

Leg. Finance - House & Senate Finance Comte Files (1973-74)	
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James O. Smith
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4/26/89
Date

FY 74 O P E R A T I N G B U D G E T

S U M M A R Y & F U N D I N G S C H E D U L E S

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A N A L Y S I S

PROGRAM CATEGORY	74			HOUSE FINANCE COMMITTEE	HOUSE - GOVERNOR	
	AUTHORIZED	GOVERNOR			DIFFERENCE	PERCENTAGE
EDUCATION						
STATE OPERATED SCHCGLS						
GENERAL FUND	\$ 9,643.3	\$ 9,381.7	\$ 5,428.4		\$ 3,953.3-	- .42
OTHER FUNDS	\$ 27,631.8	\$ 35,365.8	\$ 35,715.4		\$ 349.6+	.00
T O T A L	\$ 37,275.1	\$ 44,747.5	\$ 41,143.8		\$ 3,603.7-	- .08
UNIVERSITY OF ALASKA						
GENERAL FUND	\$ 23,399.6	\$ 23,946.9	\$ 26,092.6		\$ 2,145.7+	.08
OTHER FUNDS	\$ 13,772.8	\$ 14,510.0	\$ 14,682.5		\$ 172.9+	.01
T O T A L	\$ 37,172.4	\$ 38,456.9	\$ 40,775.5		\$ 2,318.6+	.06
OTHER EDUCATION						
GENERAL FUND	\$115,874.2	\$121,342.6	\$119,948.6		\$ 1,394.0-	- .01
OTHER FUNDS	\$ 16,355.0	\$ 15,462.7	\$ 14,672.5		\$ 590.2-	- .03
T O T A L	\$132,229.2	\$136,805.3	\$134,621.1		\$ 1,984.2-	- .01
EDUCATION TOTAL						
GENERAL FUND	\$148,917.1	\$154,671.2	\$151,469.6		\$ 3,201.6-	- .02
OTHER FUNDS	\$ 57,759.6	\$ 65,338.5	\$ 65,270.8		\$ 67.7-	.00
T O T A L	\$206,676.7	\$220,009.7	\$216,740.4		\$ 3,269.3-	- .01
SOCIAL SERVICES						
GENERAL FUND	\$ 24,728.5	\$ 31,022.6	\$ 26,133.4		\$ 4,889.2-	- .15
OTHER FUNDS	\$ 37,757.8	\$ 40,767.5	\$ 37,031.7		\$ 3,735.8-	- .09
T O T A L	\$ 62,526.3	\$ 71,790.1	\$ 63,165.1		\$ 8,625.0-	- .12
HEALTH						
GENERAL FUND	\$ 19,345.8	\$ 21,787.7	\$ 19,413.4		\$ 2,374.3-	- .10
OTHER FUNDS	\$ 6,091.1	\$ 7,060.7	\$ 6,417.0		\$ 643.7-	- .09
T O T A L	\$ 25,436.9	\$ 28,848.4	\$ 25,830.4		\$ 3,018.0-	- .10
NATURAL RESOURCE MANAGEMENT						
GENERAL FUND	\$ 19,837.4	\$ 22,897.9	\$ 21,723.3		\$ 1,174.6-	- .05
OTHER FUNDS	\$ 7,233.4	\$ 7,737.6	\$ 7,720.1		\$ 17.5-	.00
T O T A L	\$ 27,070.8	\$ 30,635.5	\$ 29,443.4		\$ 1,192.1-	- .03
PUBLIC PROTECTION						
GENERAL FUND	\$ 6,041.5	\$ 7,233.7	\$ 6,803.3		\$ 430.4-	- .05
OTHER FUNDS	\$ 2,043.8	\$ 2,462.4	\$ 2,412.3		\$ 50.1-	- .02
T O T A L	\$ 8,085.3	\$ 9,696.1	\$ 9,215.6		\$ 480.5-	- .04

FY 74 O P E R A T I N G B U D G E T

S U M M A R Y & F U N D I N G S C H E D U L E S

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A N A L Y S I S

PROGRAM CATEGORY	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	A N A L Y S I S	
				HOUSE DIFFERENCE	GOVERNOR PERCENTAGE
ADMINISTRATION OF JUSTICE					
GENERAL FUND	\$ 31,014.5	\$ 34,841.3	\$ 32,168.3	\$ 2,673.0-	- .07
OTHER FUNDS	\$ 2,040.7	\$ 2,211.0	\$ 2,211.0	\$.0+	.00
T O T A L	\$ 33,055.2	\$ 37,052.3	\$ 34,379.3	\$ 2,673.0-	- .00
DEVELOPMENT					
GENERAL FUND	\$ 21,024.6	\$ 23,722.8	\$ 29,378.0	\$ 5,655.2+	.23
OTHER FUNDS	\$ 1,816.7	\$ 1,656.9	\$ 1,532.2	\$ 124.7-	- .07
T O T A L	\$ 22,841.3	\$ 25,379.7	\$ 30,910.2	\$ 5,530.5+	.21
TRANSPORTATION					
GENERAL FUND	\$ 56,018.0	\$ 64,332.2	\$ 62,986.7	\$ 1,345.5-	- .02
OTHER FUNDS	\$ 11,533.1	\$ 12,552.0	\$ 12,552.0	\$.0+	.00
T O T A L	\$ 67,551.1	\$ 76,884.2	\$ 75,538.7	\$ 1,345.5-	- .01
GENERAL GOVERNMENT					
GENERAL FUND	\$ 20,603.0	\$ 23,464.5	\$ 59,469.3	\$ 36,004.8+	1.53
OTHER FUNDS	\$ 10,756.2	\$ 18,616.8	\$ 25,176.8	\$ 6,560.0+	.35
T O T A L	\$ 31,359.2	\$ 42,081.3	\$ 84,646.1	\$ 42,564.8+	1.01
G R A N D T O T A L					
GENERAL FUND	\$347,530.4	\$383,973.9	\$409,545.3	\$ 25,571.4+	.06
OTHER FUNDS	\$137,072.4	\$158,403.4	\$160,323.9	\$ 1,920.5+	.01
T O T A L	\$484,602.8	\$542,377.3	\$569,869.2	\$ 27,491.9+	.05

COMMITTEE REPORT

Ref: 3/22/73

SENATE

Mr. President:

Date 3/26/73

The Committee on Finance has had CSHB 58 am
(budget)
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)
- (X) recommends it BE REPLACED WITH ^{Senate} CS FOR CSHR 58 AND THAT
Senate CS FOR CSHR 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>	_____	_____

Members NOT concurring in the Majority report:

_____ recommends: [Signature]

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature] Chairman

Amend

Page 1, Line 10: Delete "\$ 323,978,700"
and insert "\$ 333,030,300"

Pg 1, Line 15: Delete "\$ 307,174,800"
and insert "\$ 320,831,700"

Pg 1, Line 19: Delete "\$ 319,373,400"
+ in "\$ 333,030,300"

Pg 2 Line 15: Del "\$ 161,093,400"
+ in "\$ 147,426,500"

Pg 2 Line 19: Del "\$ 102,235,200"
+ in "\$ 88,578,300"

Pg 13, Line 21: Del "\$ 5,878,300"
+ in "\$ 19,535,200"

Pg 13 Line 22: Del "\$ 19,535,200"
+ in "\$ 5,878,300"

Pg 31 Line 2: Del "\$ 307,174,800"
+ in "\$ 320,831,700"

Pg 31, Line 5: Del "\$ 102,235,200"
+ in "\$ 88,578,300"

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 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 \$337,635,600 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 7 and
13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$320,831,700	\$ 3,522,300
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	\$333,030,300	\$ 4,605,300

20 * Sec. 2. The sum of \$673,100 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	150,000	
27 Second Injury Fund Reserve Account	226,500	
28 Sick and Disabled Fishermen's Fund		
29 Reserve Account	<u>259,600</u>	

1 \$ 673,100

2 * Sec. 3. The sum of \$26,710,300 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	2,175,600	
11 International Airport Revenue Fund	10,228,500	\$ 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	\$ 22,741,400	\$ 3,968,900

15 * Sec. 4. The sum of \$147,436,500 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 \$ 88,578,300 \$58,858,200

20 * Sec. 5. The sum of \$34,630,400 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 \$ 34,630,400

25 * Sec. 6. The sum of \$8,965,700 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 \$ 8,965,700

1	Administration and Support		680,400
2	Administration of Federal Programs	\$ 216,000	
3	Administrative Services	56,200	
4	School Lunch Administration	200,000	
5	Budgeting and Accounting	208,200	
6	Adult Basic Education		346,000
7	Fire Service Training		44,600
8	Student Financial Aid		
9	Scholarship Loan Program		2,950,000
10	Tuition Grant Program		1,000,000
11	Administration		67,800
12	Community College Support		1,350,000
13	Educational Broadcasting Commission		354,400
14	State Library		573,100
15	Department of Administration		
16	Teachers' Retirement System		3,725,000
17	Department of Health and Social Services		
18	Special Education Grants		17,000
19	AMU Nursing Program		175,000
20	Bond Committee		
21	Debt Service		10,107,300
22	Office of the Governor		
23	WICHE		198,600
24	Arts Council		502,900
25	Museums		
26	Juneau Museum		196,000
27	Traveling School Exhibits		76,700
28	Transportation Museum		53,000
29	Historical Commission		37,400

1	State-Operated School System		
2	Alaska Rural Teacher Training Corps		900,000
3	Fund Source		
4	General Fund	\$110,351,500	
5	Federal Program Receipts	13,111,000	
6	Program Receipts	148,700	
7	School Fund (cigarette tax)	2,152,000	
8	Interagency Receipts	<u>894,200</u>	
9	Total Funding	\$126,657,400	
10	State-Operated Schools		
11	Rural Schools		\$ 23,902,700
12	Basic Instruction	\$ 11,400,000	
13	Bilingual Education	954,500	
14	Early Childhood Development	371,800	
15	Exceptional Students	546,600	
16	Supplemental Programs	730,500	
17	Adult Education	150,000	
18	Community Liaison	112,600	
19	Building Maintenance	1,336,000	
20	Building Operations	4,100,900	
21	Food Services	1,879,200	
22	Pupil Transportation	411,100	
23	Administration and Support	659,500	
24	Tuition	1,250,000	
25	On-Base Schools		12,223,700
26	Basic Instruction	7,814,000	
27	Early Childhood Development	372,300	
28	Exceptional Students	614,000	
29	Supplemental Programs	53,300	

1	Building Maintenance	520,000	
2	Building Operations	1,020,000	
3	Food Services	130,900	
4	Pupil Transportation	375,000	
5	Administration and Support	258,200	
6	Tuition	1,066,000	
7	Central Office		2,342,300
8	Board of Directors	55,000	
9	Superintendent	70,000	
10	Administrative Services	1,500,000	
11	Instructional Media	404,700	
12	Instructional Services	200,000	
13	Planning and Evaluation	59,900	
14	Out-of-State Tuition	52,700	
15	Fund Source		
16	General Fund	\$ 10,761,900	
17	Federal Program Receipts	26,361,300	
18	Program Receipts	82,500	
19	Interagency Receipts	<u>1,263,000</u>	
20	Total Funding	\$ 38,468,700	
21	University of Alaska		
22	Southeastern Region		\$ 737,700
23	Sitka Community College	\$ 141,300	
24	Ketchikan Community College	178,100	
25	University of Alaska, Juneau		
26	Senior College	74,300	
27	Community College	153,000	
28	Library	32,700	
29	Physical Plant	33,000	

1	Regional Governance	125,300	
2	Southcentral Region		6,538,200
3	Kuskokwim Community College	105,200	
4	Kodiak Community College	230,000	
5	Mat-Su Community College	121,500	
6	Kenai Peninsula Community College	198,200	
7	University of Alaska, Anchorage		
8	Senior College	1,285,400	
9	Community College	2,194,200	
10	Library	355,400	
11	Student Services	141,100	
12	Physical Plant	802,700	
13	Regional Governance		
14	Administration	958,800	
15	Public Service	145,700	
16	Northern Region		
17	University of Alaska, Fairbanks		17,496,600
18	Instructional & Departmental		
19	Research	5,000,000	
20	Library	895,900	
21	Museum	148,600	
22	Student Services	632,900	
23	Physical Plant	4,338,000	
24	Safety and Security	450,000	
25	Debt Service	801,100	
26	Regional Governance		
27	Administration	864,100	
28	Public Service	284,600	
29	Student Services	70,000	

1	Independent Enterprises	4,011,400	
2	Statewide Public Service		1,542,300
3	Organized Research		6,004,400
4	Central Governance		2,400,000
5	Restricted Fund Programs		19,032,900
6	Fund Source		
7	General Fund	\$ 21,233,800	
8	Federal Program Receipts	992,900	
9	Program Receipts		
10	Fees, Instruction	3,741,800	
11	Independent Enterprises	4,011,400	
12	Organized Research	2,509,000	
13	Restricted Fund Programs	19,032,900	
14	Other	<u>2,230,300</u>	
15	Total Funding	\$ 53,752,100	

SOCIAL SERVICES

		ALLOCATIONS	APPROPRIATION ITEMS
17			
18			
19	Department of Administration		
20	Donated Commodities		\$ 55,700
21	Pioneers' Homes		2,117,600
22	Longevity Bonus		5,000,000
23	Bond Committee		
24	Debt Service		386,300
25	Department of Commerce		
26	Veterans' Service Council		41,000
27	Department of Community and Regional Affairs		
28	Neighborhood Youth Corps		1,867,100
29	Department of Education		

1	Vocational Rehabilitation		3,032,200
2	Counseling and Placement	\$ 1,136,000	
3	General Services	1,527,200	
4	Specialized Facilities	63,600	
5	Minor Medical	10,000	
6	Administration	295,400	
7	MDTA Vocational Education		545,800
8	Alaska Skill Center		1,889,600
9	Office of the Governor		
10	Board of Child Development		84,600
11	Pioneers' Home Advisory Board		6,600
12	Manpower Planning		145,600
13	Emergency Employment Act		5,152,000
14	Department of Health and Social Services		
15	Pioneers' Homes		2,426,100
16	Sitka Home	1,200,900	
17	Fairbanks Home	644,200	
18	Palmer Home	544,800	
19	Central Office	36,200	
20	Assistance Payments		16,606,700
21	Aid to Families with		
22	Dependent Children	9,714,200	
23	Old Age Assistance	3,371,100	
24	Aid to the Blind	182,700	
25	Aid to the Disabled	3,052,100	
26	General Relief	286,600	
27	Staff Development		185,100
28	WIN		962,500
29	Program Services		4,039,400

1	Homemaker Services	418,000	
2	Foster Care	1,202,700	
3	Institutions	1,762,700	
4	Day Care	342,000	
5	Adoptions	10,000	
6	Protective Services	283,400	
7	Other Services	20,600	
8	Alcantra		500,100
9	Social Services		2,060,800
10	Social Work	1,654,400	
11	Eligibility Determination	406,400	
12	Food Stamps		720,000
13	Administration and Support (Division		
14	of Children's Services)		1,313,300
15	Central Office	451,800	
16	Field Services	861,500	
17	Office of the Aging		949,400
18	Alcoholism		1,995,400
19	Grants to Local Programs	1,733,300	
20	Administration and Consultation	262,100	
21	Drugs		284,200
22	Administration and Support (DHSS)		1,310,000
23	Office of the Commissioner	1,126,600	
24	Division of Administrative		
25	Services	183,400	
26	Department of Labor		
27	Employment Services		1,388,400
28	Unemployment Insurance Program		2,200,900
29	Administration and Support (Employment		

1	Security Division)		901,300
2	WIN		1,210,400
3	MDTA		575,900
4	JOBS (Optional)		247,000
5	New Careers		200,000
6	HIRE Program		200,000
7	Program Support		139,300
8	Fishermen's Fund Program		259,600
9	Second Injury Fund Program		226,500
10	Employment of the Handicapped		15,200
11	Office of the Commissioner		318,900
12	New Careers in Employment Service		88,900
13	Hitchhike		186,200

14	Fund Source		
15	General Fund	\$ 23,863,700	
16	Federal Program Receipts	33,306,500	
17	Program Receipts	1,959,100	
18	Second Injury Fund Reserve		
19	Account	226,500	
20	Sick and Disabled Fishermen's Fund		
21	Reserve Account	259,600	
22	Interagency Receipts	<u>2,220,200</u>	
23	Total Funding	\$ 61,835,600	

HEALTH

25			APPROPRIATION
26		<u>ALLOCATIONS</u>	<u>ITEMS</u>
27	Bond Committee		
28	Debt Service		\$ 735,300
29	Department of Health and Social Services		

1 Public Health

2 Nursing 2,111,400

3 Rural Nursing \$ 980,900

4 General Nursing 735,700

5 Home Health Service 21,000

6 Administration and Support 373,800

7 Tuberculosis Control 509,400

8 Community Health 294,800

9 Environmental Health 668,800

10 Children and Family Health

11 Services 1,501,300

12 Family Planning 223,200

13 Maternal and Child Care 209,700

14 Crippled Children 672,700

15 Communicative Disorders 233,900

16 Child Study Centers 100,100

17 Administration and Support 34,700

18 Registry of Human Impairments 27,000

19 Laboratories 683,400

20 Health Program Support 594,400

21 General Health Education 68,400

22 Grants to Greater Anchorage Area

23 Borough Health Department 500,000

24 Medical Social Service 26,000

25 Public Health Administration 278,100

26 Mental Health

27 Alaska Psychiatric Institute 3,778,800

28 Harborview Memorial Hospital 2,648,400

29 Contract Institutions 347,500

1	Haven Acres	61,200	
2	Hope Cottage	176,400	
3	Other Hospitals	44,200	
4	Inter-State Contract	65,700	
5	State-Operated Mental Health Centers		470,200
6	Juneau	144,300	
7	Anchorage	155,800	
8	Fairbanks	170,100	
9	Community-Operated Mental Health		
10	Centers		183,400
11	Administration and Support		298,700
12	Medical Assistance		
13	Medicaid		6,936,600
14	General Relief Medical		2,565,700
15	Administration and Support		706,000
16	Planning and Facilities		
17	Comprehensive Health Planning		143,200
18	Facilities Construction		83,100
19	Medicare Administration		123,600
20	Fund Source		
21	General Fund	\$ 19,535,200	
22	Federal Program Receipts	5,878,300	
23	Program Receipts	80,100	
24	Interagency Receipts	<u>168,500</u>	
25	Total Funding	\$ 25,662,100	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

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

1	Quality Control		\$ 569,000
2	Water Quality	\$ 173,400	
3	Air Quality	107,000	
4	Solid Waste	65,100	
5	Pesticide	27,600	
6	Radiation	26,700	
7	Plan Review	27,800	
8	Village Safe Water	26,100	
9	Administration and Support	115,300	
10	Coastal Zone Management		211,200
11	Land Use and Urban Development		43,400
12	Permafrost and Soils Engineering		97,400
13	General Administration and Support		468,300
14	Office of the Commissioner	204,700	
15	Advisory Board	12,200	
16	Southeast Region	34,500	
17	Southcentral Region	69,200	
18	Northern Region	46,000	
19	Administration	101,700	
20	Department of Fish and Game		
21	Sport Fish		
22	Research		968,100
23	Management		588,900
24	Sport Fish Restoration		39,700
25	Administration and Support		106,900
26	Commercial Fish		
27	Research		1,104,000
28	Management		2,435,800
29	Administration and Support		347,700

1	Fish Hatcheries		487,400
2	Kitoi Bay	53,200	
3	Fire Lake	156,900	
4	Crystal Lake	217,800	
5	Administration	59,500	
6	Game		
7	Research		2,193,500
8	Management		207,100
9	Administration and Support		182,400
10	Hunter Safety		45,200
11	FRED		956,400
12	Rehabilitation and Enhancement		
13	Anadromous	748,800	
14	Development, Economic	89,300	
15	Administration and Support	118,300	
16	Administration and Support		
17	Board of Fish and Game		30,000
18	Office of the Commissioner		109,100
19	Information and Education		97,400
20	Administrative Services		999,000
21	Engineering Support		85,100
22	Vessels and Aircraft		515,600
23	Habitat		255,500
24	Land Use Planning	101,800	
25	Water Planning	44,400	
26	Access	49,200	
27	Permits	60,100	
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		
5	Commission		17,000
6	Athletic Commission		17,300
7	Department of Natural Resources		
8	Land and Water Management		
9	Land Management		845,600
10	Mineral Leasing	149,700	
11	Central Land Management	266,400	
12	Southeast District	152,200	
13	Southcentral District	126,800	
14	Northcentral District	150,500	
15	Water Management		233,300
16	Administration and Support		
17	Cadastral Engineering		450,600
18	Administration		518,300
19	Mineral Resources		
20	Geophysical Program		217,600
21	Oil and Gas		557,300
22	Regulation	452,800	
23	Administration	104,500	
24	Hard Minerals		908,400
25	Geological Investigations	542,100	
26	Mineral Analysis and		
27	Research	124,800	
28	Regulation	29,900	
29	Administration	211,600	

1	Forest Management		
2	Fire Protection and Suppression		1,965,400
3	Other		195,900
4	Research and Technical		
5	Assistance	24,400	
6	Management and Timber		
7	Sales	116,300	
8	Administration	55,200	
9	Alaska Conservation Corps		124,800
10	Parks and Recreation		1,007,900
11	Planning	47,000	
12	Maintenance and Operation		
13	Nancy Lake	139,400	
14	Chugach	166,800	
15	Kachemak Bay	44,000	
16	Chilkoot	85,700	
17	Keystone	20,700	
18	Chena River	139,600	
19	Administration and Support	35,800	
20	Design and Construction	101,700	
21	Historic Preservation	48,400	
22	Administration and Support	178,800	
23	Natural Resource Planning		694,400
24	Land Use Planning Unit	194,400	
25	Joint Commission	500,000	
26	Administration and Support		283,600
27	Department of Public Safety		
28	Protection		
29	Enforcement		1,804,200

1	Aircraft		237,000
2	Administration and Support		355,800
3	Bond Committee		
4	Debt Service		1,693,500
5	Fund Source		
6	General Fund	\$ 18,394,800	
7	Federal Program Receipts	4,180,700	
8	Program Receipts	111,400	
9	Fish and Game Fund	2,175,600	
10	Interagency Receipts	<u>484,600</u>	
11	Total Funding	\$ 25,347,100	

PUBLIC PROTECTION

			APPROPRIATION
		<u>ALLOCATIONS</u>	<u>ITEMS</u>
15	Department of Commerce		
16	Weights and Measures		\$ 475,700
17	Banking, Securities, Corporations		308,900
18	Banking and Small Loans	\$ 155,400	
19	Securities and Land Sales	87,600	
20	Corporations	65,900	
21	Insurance		224,700
22	Insurance Companies	96,800	
23	Rates and Policy Forms	58,400	
24	Licensing	25,900	
25	Investigation	43,600	
26	Regulation of Public Service		
27	Alaska Public Utilities Commission		659,100
28	Alaska Transportation Commission		594,100
29	Regulation and Licensing of Professions		277,600

1	Administration and Support		209,400
2	Department of Health and Social Services		
3	Emergency Medical Service		47,900
4	Department of Labor		
5	Occupational Safety		1,376,700
6	Enforcement and Compliance	620,400	
7	Education	20,800	
8	Research and Analysis	59,900	
9	Pressure Vessel Inspection	365,000	
10	Administration	153,600	
11	Plumbing Inspection	157,000	
12	Department of Law		
13	Office of Consumer Protection		118,100
14	Department of Military Affairs		
15	Civil Air Patrol		93,600
16	Disaster Planning and Control		515,200
17	Field Services	71,700	
18	Technical Services	110,000	
19	City Participation	92,000	
20	Administrative Services	158,500	
21	Planning	33,000	
22	Flood Control	50,000	
23	Alaska National Guard		1,444,100
24	Executive Administrator	197,900	
25	Administration, Army and Air	110,800	
26	Operations and Training	60,400	
27	Facilities and Fiscal	64,900	
28	State Armories	191,000	
29	Federal Armories	215,200	

1	Training Support Facilities		
2	(Army)	105,800	
3	Training Support Facilities		
4	(Air)	357,700	
5	Recruiting and Retention	40,400	
6	Organized Militia Benefits	100,000	
7	Department of Natural Resources		
8	Agricultural Inspection		429,100
9	Plant Industry	62,300	
10	Animal Industry	366,800	
11	Department of Public Safety		
12	Individual Protection		
13	Fire Safety		288,300
14	Driver Licensing		381,300
15	Traffic Safety Projects		301,000
16	Administration (Traffic Safety)		59,700
17	Department of Revenue		
18	Alcoholic Beverage Control Board		203,900
19	Bond Committee		
20	Debt Service		72,400
21	Fund Source		
22	General Fund	\$ 6,046,800	
23	Federal Program Receipts	2,021,100	
24	Program Receipts	<u>12,900</u>	
25	Total Funding	\$ 8,080,800	

ADMINISTRATION OF JUSTICE

APPROPRIATION

ALLOCATIONS

ITEMS

29 Bond Committee

SCS CSHB 58

1	Debt Service		\$ 710,800
2	Court System		
3	Supreme Court		807,400
4	Judicial Districts		7,223,700
5	Judicial Services		625,100
6	Administration and Support		737,100
7	Judicial Council		60,500
8	Office of the Governor		
9	Public Defender		849,700
10	1st Judicial District	\$ 112,000	
11	2nd Judicial District	64,900	
12	3rd Judicial District	439,300	
13	4th Judicial District	166,300	
14	Administration and Support	67,200	
15	Protection of Individual Rights		
16	Human Rights Commission		138,000
17	Criminal Justice Planning		1,685,300
18	Planning	330,400	
19	Action Grants	1,354,900	
20	Department of Health and Social Services		
21	Reformation of Offenders		
22	Confinement		7,223,500
23	Adult State-Operated		
24	Institutions	4,938,800	
25	Juvenile State-Operated		
26	Institutions	2,284,700	
27	Institutional Programs		1,763,500
28	Adult Programs	1,225,000	
29	Juvenile Programs	538,500	

1	Probation and Parole		1,247,100
2	1st Judicial District	327,500	
3	2nd Judicial District	70,900	
4	3rd Judicial District	567,200	
5	4th Judicial District	281,500	
6	Administration		356,500
7	Parole Board		66,800
8	Violent Crimes Compensation		99,800
9	Department of Labor		
10	Administration of Wage and Hour		170,400
11	Administration of Workmen's Compensation		178,000
12	Department of Law		
13	Prosecution		1,312,800
14	1st Judicial District	218,400	
15	2nd Judicial District	82,000	
16	3rd Judicial District	682,700	
17	4th Judicial District	329,700	
18	Department of Public Safety		
19	Prevention of Crime		37,400
20	Patrol Detection and Apprehension		5,938,600
21	Enforcement	4,684,100	
22	Training	242,200	
23	Commissioner's Office	495,600	
24	Division Headquarters	307,500	
25	Housing Program	209,200	
26	Judicial Services		556,200
27	Supporting Technical Services		945,100
28	Records and Identification	78,300	
29	Central Communications	308,000	

1	Information Systems	483,700
2	Laboratory Services	75,100
3	Fund Source	
4	General Fund	\$ 30,682,600
5	Federal Program Receipts	1,611,800
6	Program Receipts	231,000
7	Interagency Receipts	<u>207,900</u>
8	Total Funding	\$ 32,733,300

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
12	Department of Administration	
13	Surplus Property	\$ 150,000
14	Department of Commerce	
15	Loan Administration	127,600
16	Veterans' Loan Fund	341,400
17	Department of Community and Regional Affairs	
18	Local Affairs Assistance	298,200
19	Local Boundary Commission	38,500
20	Local Planning Assistance	308,200
21	State Economic Opportunity Office	469,800
22	Rural Affairs Commission	17,000
23	Municipal Services Revenue Sharing	7,100,000
24	National Forest Receipts	351,300
25	Alaska Native Land Claims	1,008,000
26	Financial Assistance to Communities	580,000
27	Rural Development Assistance	969,100
28	Administration and Support	245,000
29	Department of Economic Development	

1	Promotion of Tourism		798,100
2	Promotion of Economic Enterprise		423,500
3	Commissioner's Office		239,100
4	Department of Fish and Game		
5	King Crab Quality Control Board		99,500
6	Office of the Governor		
7	International Development		
8	Tokyo Office		68,000
9	Community Planning Assistance		351,100
10	Department of Natural Resources		
11	Agricultural Development		
12	Small Grain Incentive Program		60,000
13	Agricultural Loan Fund		84,700
14	State Fairs		45,000
15	Administration and Support		73,200
16	Plant Materials Center		112,400
17	Department of Revenue		
18	Shared Taxes		5,045,900
19	Business License Tax	\$ 3,591,400	
20	Amusement and Gaming Taxes	34,700	
21	Aviation Fuel Tax	131,200	
22	Electric and Telephone Co-op		
23	Tax	510,800	
24	Liquor License Tax	488,000	
25	Fisheries Tax	289,800	
26	Bond Committee		
27	Debt Service		833,400
28	Fund Source		
29	General Fund	\$ 18,329,000	

1	Marine Transportation		16,162,900
2	S.E. Vessel Operations	11,552,300	
3	S.E. Shore Facilities	785,100	
4	S.W. Vessel Operations	2,566,300	
5	S.W. Shore Facilities	159,600	
6	Aleutian Subsidy	25,000	
7	Advertising	72,400	
8	Administration	1,002,200	
9	Anchorage International Airport		5,261,600
10	Field Maintenance	2,092,500	
11	Building Maintenance	600,000	
12	Security	1,281,600	
13	Custodial	682,600	
14	Administration	604,900	
15	Fairbanks International Airport		2,218,200
16	Field Maintenance	361,800	
17	Building Maintenance	466,700	
18	Security	965,900	
19	Custodial	151,200	
20	Administration	272,600	
21	Trunk and Secondary Airports		4,379,100
22	Northern Region	1,450,200	
23	Southeastern Region	1,206,700	
24	Western Region	1,408,300	
25	Administration	313,900	
26	Administration and Support (Aviation)		999,900
27	Planning	95,200	
28	General Design	307,200	
29	Engineering and Support	118,000	

1	Administration	479,500	
2	Administration		770,500
3	Commissioner's Office	198,000	
4	Administration	572,500	
5	Fund Source		
6	General Fund	\$ 43,290,900	
7	Highway Fuel Tax Account	10,621,300	
8	Aviation Fuel Tax Account	1,446,100	
9	Program Receipts	351,800	
10	International Airport Revenue		
11	Fund	10,228,500	
12	Highway Working Capital Fund	409,000	
13	Interagency Receipts	<u>479,900</u>	
14	Total Funding	\$ 66,827,500	

GENERAL GOVERNMENT

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u> <u>ITEMS</u>
16			
17			
18	Department of Administration		
19	Executive Administration		\$ 848,200
20	Commissioner's Office	\$ 158,400	
21	Internal Audit	181,600	
22	Administrative Services	128,700	
23	Budget and Management	379,500	
24	Services to State Agencies		
25	Accounting		518,000
26	Pre-Audit	141,900	
27	Accounting Services	98,300	
28	Administration and Support	104,600	
29	Payroll Accounting	173,200	

1	Data Processing		2,253,200
2	Services, Central Adminis-		
3	tration	472,400	
4	Services, Operating Agencies	1,467,100	
5	Administration and Support	313,700	
6	Central Supply		475,900
7	General Services		352,700
8	Central Mail and Switchboard	146,600	
9	Central Duplicating	206,100	
10	Archives and Records		207,300
11	Personnel		1,061,400
12	Minority Training	153,300	
13	Recruitment and Examination	526,300	
14	Training	77,600	
15	Classification and Pay	174,600	
16	Employee Relations	63,300	
17	Administration and Support	66,300	
18	Public Service		
19	Retirement and Benefits		412,600
20	Public Employees' Retirement		
21	System	188,200	
22	Teachers' Retirement System	180,500	
23	Employee Health Insurance	37,000	
24	F.I.C.A.	6,900	
25	Labor Relations Agency		60,000
26	Office of the Governor		
27	Executive Direction		
28	Executive Office		872,100
29	Mansion		67,200

1	Contingency Fund		250,000
2	Lieutenant Governor		149,800
3	Planning and Research		573,400
4	Public Services		
5	Police Standards Council		8,600
6	Elections		328,800
7	Law of the Sea		53,500
8	Bicentennial Commission		50,000
9	Department of Health and Social Services		
10	Vital Statistics		180,200
11	Department of Highways		
12	Working Capital Fund		6,989,200
13	Central District	2,138,800	
14	Interior District	2,096,100	
15	Southeastern District	658,100	
16	Western District	394,900	
17	Southcentral District	1,435,300	
18	Administration and Support	266,000	
19	Department of Law		
20	Legal Services		1,891,300
21	Legislative Branch		
22	Legislative Affairs Agency		2,650,000
23	Legislative Budget and Audit Committee		584,600
24	Department of Public Works		
25	Buildings		
26	Planning and Design		267,500
27	Construction		167,200
28	Custodial		1,500,000
29	Maintenance		1,455,700

1	Administration and Support		148,100
2	Communications		827,200
3	Remote Village Radios	98,400	
4	Teletype Operations	60,200	
5	Support to State Agencies	512,300	
6	Administration and Support	156,300	
7	Department of Revenue		
8	Fiscal Services		
9	Individual and Business Taxes		735,800
10	Excise Taxes		202,700
11	Motor Vehicle Registration		784,300
12	Licensing		151,300
13	Collection of Delinquent Taxes		499,500
14	Tok Border Station		152,900
15	Treasury Management		655,200
16	Administration and Support		631,200
17	Office of the Commissioner	140,300	
18	Administrative Services	490,900	
19	Fund Source		
20	General Fund	\$ 18,341,500	
21	Federal Program Receipts	382,800	
22	Public Employees' Retirement Fund	180,500	
23	Teachers' Retirement System Fund	180,500	
24	Highway Working Capital Fund	6,989,200	
25	Program Receipts	28,000	
26	Interagency Receipts	2,877,100	
27	FICA Administration Fund		
28	Reserve Account	<u>37,000</u>	
29	Total Funding	\$ 29,016,600	

1	Total Operating Budget Fund Source	
2	General Fund	\$320,831,700
3	Aviation Fuel Tax Account	1,577,300
4	Highway Fuel Tax Account	10,621,300
5	Federal Program Receipts	88,578,300
6	Program Receipts	34,630,400
7	Public Employees' Retirement Fund	180,500
8	Teachers' Retirement System Fund	180,500
9	Veterans' Revolving Loan Fund	341,400
10	Agricultural Revolving Loan Fund	84,700
11	Fish and Game Fund	2,175,600
12	International Airport Revenue	
13	Fund	10,228,500
14	School Fund (cigarette tax)	2,152,000
15	Highway Working Capital Fund	7,398,200
16	FICA Administration Fund	
17	Reserve Account	37,000
18	Special Surplus Property Revolving	
19	Fund Reserve Account	150,000
20	Second Injury Fund Reserve Account	226,500
21	Sick and Disabled Fishermen's Fund	
22	Reserve Account	259,600
23	Interagency Receipts	<u>8,965,700</u>
24	Total Funding	\$488,619,200

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

28 APPROPRIATION
29 ITEM

1 EDUCATION

2 Department of Education

3	Library Construction Grants		\$	190,200
4	Library Acquisition Fund			10,000
5	Capital Community Broadcasting			
6	Equipment			25,000

7 Office of the Governor

8	Museum Acquisition Fund			25,000
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9 State-Operated Schools

10	Building Improvements			500,000
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11 Fund Source

12	General Fund	\$	644,000	
13	Federal Program Receipts		<u>106,200</u>	

14	Total Funding	\$	750,200	
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15 SOCIAL SERVICES

16 Department of Administration

17	Sitka Mausoleum		\$	150,000
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18 Fund Source

19	General Fund	\$	150,000	
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20 HEALTH

21 Department of Health and Social Services

22	Hill-Burton Funds		\$	1,152,000
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23 Fund Source

24	Federal Program Receipts	\$	1,152,000	
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25 NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

26 Department of Fish and Game

27	Kachemak Bay Bunkhouse, Workshop,			
28	and Storage Area		\$	25,000

29	Rotenone, Akalura Lake			150,000
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1	Translators for Homer, Seldovia		25,000
2	Fund Source		
3	General Fund	\$ 365,000	
4	Watercraft Fuel Tax Account	<u>1,083,000</u>	
5	Total Funding	\$ 1,448,000	

6 TRANSPORTATION

7	Department of Highways		
8	Federal Aid to Highway Construction		\$ 56,000,000
9	Highway Maintenance Facilities		170,000
10	Cooper Landing - Safety Walkway		30,000
11	Department of Public Works		
12	Inflatable Life Rafts		27,000
13	Outfitting New Ships		200,000
14	Replace Breasting Dolphins		100,000
15	Bookkeeping Machine		12,500
16	Yukon River Ferry Study (HB 217)		50,000
17	Fund Source		
18	General Fund	\$ 577,000	
19	Federal Program Receipts	56,000,000	
20	International Airport Revenue Fund	<u>12,500</u>	
21	Total Funding	\$ 56,589,500	

22 GENERAL GOVERNMENT

23	Department of Highways		
24	Equipment Replacement		\$ 3,956,400
25	Department of Public Works		
26	Capitol Boiler Rebuilding		27,500
27	Fairbanks Court Building		40,000
28	Capitol Fire Escapes		65,000
29	Capitol Plaster Repair		20,000

1	Alaska Office Building Generator		10,000
2	Museum Air Conditioning and Humidity		
3	Control		42,000
4	Alaska Office Building Exterior Paint		30,400
5	Fund Source		
6	General Fund	\$	234,900
7	Highway Working Capital Fund		<u>3,956,400</u>
8	Total Funding	\$	4,191,300
9	Total Capital Budget Fund Source		
10	General Fund	\$	3,522,300
11	Watercraft Fuel Tax Account		1,083,000
12	International Airport Revenue Fund		12,500
13	Highway Working Capital Fund		3,956,400
14	Federal Program Receipts		<u>58,858,200</u>
15	Total Funding	\$	67,432,400

16 * Sec. 9. (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%

1	Natural Resources	4.20%
2	Fish and Game	6.22%
3	Public Safety	5.22%
4	Public Works	7.98%
5	Highways	4.87%
6	Automotive Equipment	
7	Operation	3.36%
8	Economic Development	11.26%
9	Environmental Conservation	12.47%
10	State-Operated School System	23.22%
11	Community and Regional Affairs	5.00%

12 (b) The vacant position reduction factors shown in (a) of this section
13 were computed from actual records of the Department of Administration. If
14 the reduction factors prove too restrictive and if the agency can show a
15 lower reduction factor through actual experience, a request for release of
16 funds to cover the difference between the appropriated reduction factor and
17 the actual reduction factor will be processed through the commissioner of
18 administration.

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

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

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

28 * Sec. 13. If approved by the governor and unless disapproved within 30
29 days of receipt of notice by a majority of the members of the Legislative

1 Budget and Audit Committee, the operating and capital budgets funded by this
2 Act may be revised to allow for the:

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

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

7 (3) reallocation between appropriation items; this paragraph shall
8 not be construed as a limitation on the governor's authority to transfer funds
9 freely between the object codes of a budget request unit.

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

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

18 * Sec. 16. This Act takes effect on the day after its passage and approval
19 or on the day it becomes law without approval.
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Original sponsor: Rules Committee by
request of the Governor

Offered: 3/17/73
Referred: Rules

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 \$347,393,100 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.

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	<u>Operating</u>	<u>Capital</u>
General Fund	\$328,289,900	\$5,821,600
Highway Fuel Tax Account	10,621,300	
Aviation Fuel Tax Account	1,577,300	
Watercraft Fuel Tax Account	<u> </u>	<u>1,083,000</u>
	\$340,488,500	\$6,904,600

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

FICA Administration Fund Reserve

Account \$ 21,800

Special Surplus Property Revolving

Fund Reserve Account 188,900

Second Injury Fund Reserve Account 226,500

Sick and Disabled Fishermen's Fund

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 \$148,434,900 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 \$ 89,414,400 \$59,020,500

20 * Sec. 5. The sum of \$15,051,400 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 \$ 15,051,400

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	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		781,900
9	Fund Source		
10	General Fund	\$113,784,000	
11	Federal Program Receipts	13,165,000	
12	Program Receipts	148,700	
13	School Fund (cigarette tax)	2,152,000	
14	Interagency Receipts	<u>822,400</u>	
15	Total Funding	\$130,072,100	
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 2,230,300

26 Total Funding \$ 36,129,000

27 SOCIAL SERVICES

28 APPROPRIATION

29 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 Dependent Children	10,050,000	
3	Old Age Assistance	3,024,000	
4	Aid to the Blind	180,000	
5	Aid to the Disabled	2,958,000	
6	General Relief	288,000	
7	Staff Development		199,600
8	WIN		1,113,500
9	Program Services		4,055,500
10	Homemaker Services	430,400	
11	Foster Care	1,179,900	
12	Institutions	1,770,700	
13	Day Care	359,700	
14	Adoptions	10,100	
15	Protective Services	283,600	
16	Other Services	21,100	
17	Alcantra		500,100
18	Social Services		2,067,400
19	Social Work	1,848,200	
20	Eligibility Determination	219,200	
21	Food Stamps		528,100
22	Administration & Support (Division		
23	of Children's Services)		1,325,900
24	Central Office	455,100	
25	Field Services	870,800	
26	Office of the Aging		965,000
27	Alcoholism		2,473,500
28	Grants to Local Programs	2,011,400	
29	Administration & Consultation	462,100	

1	Drugs		245,900
2	Administration & Support (DHSS)		1,200,000
3	Office of the Commissioner	175,000	
4	Division of Administrative 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	\$ 23,441,600	
23	Federal Program Receipts	33,995,600	
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	\$ 62,198,600	

HEALTH

APPROPRIATION

ALLOCATIONS

ITEMS

Bond Committee

Debt Service

\$ 735,300

Department of Health and Social Services

Public Health

Nursing

2,153,900

Rural Nursing

\$ 983,500

General Nursing

766,400

Home Health Service

21,000

Administration and Support

383,000

Tuberculosis Control

500,000

Community Health

320,200

Environmental Health

717,300

Children and Family Health Services

1,506,200

Family Planning

235,900

Maternal and Child Care

220,500

Crippled Children

643,900

Communicative Disorders

217,500

Child Study Centers

105,000

Administration and Support

53,400

Registry of Human Impairments

30,000

Laboratories

693,400

Health Program Support

620,000

General Health Education

94,000

Grants to Greater Anchorage Area

Borough Health Department

500,000

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		<hr/>	<hr/> 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		175,600
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 Institutions	5,038,700	
19	Juvenile State-Operated		
20	Institutions	2,427,400	
21	Institutional Programs		1,686,700
22	Adult Programs	1,156,900	
23	Juvenile Programs	529,800	
24	Probation and Parole		1,257,700
25	1st Judicial District	314,600	
26	2nd Judicial District	70,900	
27	3rd Judicial District	583,500	
28	4th Judicial District	288,700	
29	Administration		339,600

1	Parole Board		54,700
2	Violent Crimes Compensation		104,800
3	Department of Labor		
4	Administration of Wage and Hour		161,500
5	Administration of Workmen's Compensation		166,600
6	Department of Law		
7	Prosecution		1,313,300
8	1st Judicial District	218,400	
9	2nd Judicial District	82,000	
10	3rd Judicial District	686,400	
11	4th Judicial District	326,500	
12	Department of Public Safety		
13	Prevention of Crime		35,900
14	Patrol Detection and Apprehension		5,965,100
15	Enforcement	4,811,700	
16	Training	176,600	
17	Commissioner's Office	473,000	
18	Division Headquarters	289,300	
19	Housing Program	214,500	
20	Judicial Services		564,000
21	Supporting Technical Services		856,600
22	Records and Identification	70,000	
23	Central Communications	318,000	
24	Information Systems	393,600	
25	Laboratory Services	70,000	
26	Fund Source		
27	General Fund	\$ 30,695,000	
28	Federal Program Receipts	1,520,500	
29	Program Receipts	231,000	

1	Interagency Receipts	<u>207,000</u>	
2	Total Funding	\$ 32,653,500	
3		DEVELOPMENT	
4			APPROPRIATION
5		<u>ALLOCATIONS</u>	<u>ITEMS</u>
6	Department of Administration		
7	Surplus Property		\$ 188,900
8	Department of Commerce		
9	Loan Administration		232,900
10	Veterans' Loan Fund		350,000
11	Department of Community and Regional Affairs		
12	Local Affairs Assistance		758,900
13	Local Boundary Commission		38,500
14	Local Planning Assistance		313,000
15	State Economic Opportunity Office		372,600
16	Rural Affairs Commission		17,000
17	Municipal Services Revenue Sharing		9,900,000
18	National Forest Receipts		351,300
19	Alaska Native Land Claims		1,008,000
20	Financial Assistance to Communities		550,000
21	Administration and Support		256,300
22	Department of Economic Development		
23	Promotion of Tourism		1,144,400
24	Commissioner's Office		260,100
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	20,942,600	
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		\$ 22,611,500
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		4,572,100
14	Northern Region	1,493,800	
15	Southeastern Region	1,238,200	
16	Western Region	1,465,400	
17	Administration	374,700	
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	43,836,600	
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	\$ 67,520,100

6 GENERAL GOVERNMENT

7			APPROPRIATION
8		<u>ALLOCATIONS</u>	<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 & Management	72,000	
16	Services to State Agencies		
17	Accounting		348,100
18	Pre-Audit	145,300	
19	Accounting Services	93,900	
20	Administration and Support	108,900	
21	Payroll Accounting		161,000
22	Data Processing		2,105,500
23	Services, Central Administration	460,500	
24	Services, Operating Agencies	1,339,200	
25	Administration and Support	305,800	
26	Central Supply		496,400
27	General Services		341,600
28	Central Mail and Switchboard	137,500	
29	Central Duplicating	204,100	

1	Archives and Records	211,200
2	Personnel	1,029,600
3	Minority Training	163,800
4	Recruitment and Examination	508,700
5	Training	69,000
6	Classification and Pay	171,300
7	Employee Relations	49,800
8	Administration and Support	67,000
9	Public Service	
10	Retirement and Benefits	348,000
11	Public Employees' Retirement System	161,000
12	Teachers' Retirement System	152,700
13	Employee Health Insurance	12,500
14	F.I.C.A.	21,800
15	Labor Relations Agency	75,000
16	Office of the Governor	
17	Executive Direction	
18	Executive Office	849,000
19	Capital Location Advisory Commission	250,000
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		2,757,900
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	\$ 18,554,500
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	\$ 29,705,500
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, Forodino 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	Big Lake Gravel Incubator		300,000
12	Interior Gravel Incubator		200,000
13	Department of Natural Resources		
14	Outdoor Recreation Facilities		1,600,000
15	Fund Source		
16	General Fund	\$ 1,796,400	
17	Federal Program Receipts	1,615,000	
18	Fish and Game Fund	<u>39,000</u>	
19	Total Funding	\$ 3,450,400	
20	PUBLIC PROTECTION		
21	Department of Commerce		
22	Scale House - Glenn Highway		\$ 33,000
23	Department of Military Affairs		
24	Communications Equipment for CAP Airplanes		20,000
25	Fund Source		
26	General Fund	\$ 53,000	
27	ADMINISTRATION OF JUSTICE		
28	Alaska Court System		
29	Furnishing New Anchorage Court Building		\$ 291,000

1	Fund Source		
2	General Fund	\$	291,000
3			
			DEVELOPMENT
4	Department of Natural Resources		
5	Grants to State Fairs		
6	Tanana Valley Fair Association		
7	of Fairbanks	\$	25,000
8	Ninilchik Fair Association		
9	of Ninilchik		25,000
10	State Fair at Palmer		25,000
11	Fur Rendezvous Fair, Inc.		25,000
12	Jaycee Rodeo and State Fair		
13	of Kodiak		25,000
14	Southeastern Alaska State Fair		25,000
15	Department of Public Works		
16	Water and Harbor Projects		
17	Anchorage - Small Boat Harbor		45,000
18	Sitka		767,500
19	Dillingham - Repair Pile Driving		
20	Equipment		20,000
21	Seward		315,500
22	Quartz Lake - Small Boat		
23	Launching Ramp		15,000
24	Ketchikan - Small Boat Harbor		115,000
25	Metlakatla - Small Boat Harbor		50,000
26	Fund Source		
27	General Fund	\$	395,000
28	Watercraft Fuel Tax Account		<u>1,083,000</u>
29	Total Funding	\$	1,478,000

TRANSPORTATION

1			
2	Department of Highway		
3	Federal Aid to Highway Construction		\$ 56,000,000
4	Highway Maintenance Facilities		170,000
5	Cooper Landing - Safety Walkway		30,000
6	Seward Bridge Placement -		
7	Resurrection River		35,000
8	Department of Public Works		
9	Larson Bay Airport Improvements		100,000
10	Inflatable Life Rafts		27,000
11	Outfitting New Ships		200,000
12	Replace Breasting Dolphins		100,000
13	Bookkeeping Machine		12,500
14	Yukon River Ferry Study (HB 217)		50,000
15	Knik Arm Ferry Study (HB 293)		150,000
16	Fund Source		
17	General Fund	\$ 862,000	
18	Federal Program Receipts	56,000,000	
19	International Airport Revenue Fund	<u>12,500</u>	
20	Total Funding	\$56,874,500	

GENERAL GOVERNMENT

22	Department of Highways		
23	Equipment Replacement		\$ 3,956,400
24	Department of Public Works		
25	Capitol Boiler Rebuilding		27,500
26	Fairbanks Court Building		40,000
27	Capitol Fire Escapes		65,000
28	Capitol Plaster Repair		20,000
29	Alaska Office Building Generator		10,000

1	Museum Air Conditioning and Humidity	
2	Control	42,000
3	Alaska Office Building Exterior Paint	30,400
4	Public Safety Communication Equipment	150,000
5	Military Affairs Communications Equipment	144,600
6	Barrow State Office Building	160,000

7 Fund Source

8	General Fund	\$ 542,200
9	Highway Working Capital Fund	3,956,400
10	Federal Program Receipts	<u>147,300</u>

11 Total Funding \$ 4,645,900

12 Total Capital Budget Fund Source

13	General Fund	\$ 5,156,600
14	Watercraft Fuel Tax Account	1,083,000
15	Fish and Game Fund	39,000
16	International Airport Revenue Fund	12,500
17	Highway Working Capital Fund	3,956,400
18	Federal Program Receipts	<u>59,020,500</u>

19 Total Funding \$69,268,000

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

24	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
25	Governor	5.57%
26	Administration	5.80%
27	Law	5.02%
28	Revenue	6.25%
29	Education	5.73%

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

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

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

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

1 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated
2 estimate the excess is appropriated for Waters and Harbors projects.

3 * Sec. 13. If federal or other program receipts fall short of the esti-
4 mates appropriated by this Act, the governor shall reduce the affected
5 appropriation by the amount of the shortfall in receipts.

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

11 * Sec. 15. This Act takes effect on the day after its passage and approv-
12 al or on the day it becomes law without approval.
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