

LEG. FINANCE - BILLS 1975 - 1976 429

HB 586 cont. ; 429

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

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

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

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

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

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

* * * * * ADMINISTRATION OF JUSTICE * * * * *

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

JAY S. HAMMOND, Governor

May 17, 1976

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

Dear Representative Naughton:

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

Sincerely,



Ronald B. Lind
Director

RBL/lw
attachments



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

May 14, 1976

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

Dear Representative Malone:

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

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

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

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

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

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

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

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

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

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

SOS Building Fire Insurance Payments -0- 350.0/350.0

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

University of Alaska

University of Alaska - Total Budget (785.9)/(785.9) 1179.0/1179.0

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

University of Alaska - Continued

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

SOCIAL SERVICES

Department of Health and Social Services

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

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

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

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

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

Child Support Enforcement 997.6/623.5 997.6/623.5

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

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

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

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

HOUSE

SENATE

Department of Community and Regional Affairs

Senior Citizen Tax Exemption 250.0/250.0 -0-

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

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Office of the Governor

Commercial Fisheries Entry Commission 510.4/510.4 -0-

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

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

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

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

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

Office of the Governor - Continued

Coastal Zone Management

-0-

-0-

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

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

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

Gas Pipeline Review

187.5/187.5

-0-

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

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

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

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

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

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

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

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

Department of Fish and Game

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

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

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

HOUSE

SENATE

Department of Fish and Game - Continued

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

106.0/106.0

105.5/105.5

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

Habitat-Land and Water Protection

73.9/73.9

-0-

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

Department of Environmental Conservation

Water Programs/Environmental Analysis

-0-

259.8/259.8

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

Regional Offices

260.6

-0-

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

PUBLIC PROTECTION

Department of Commerce and Economic Development

Weights and Measures Pipeline Impact

98.8/49.4

-0-

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

ADMINISTRATION OF JUSTICE

Department of Health and Social Services

Administration & Support/Corrections -0- 376.4/376.4

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

Judicial Services 200.7/200.7 275.2/275.2

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

DEVELOPMENT

Department of Commerce and Economic Development

Economic Enterprise -0- 300.0/300.0

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

TRANSPORTATION

Department of Public Works

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

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

	HOUSE	SENATE
Department of Highways	979.5/979.5	-0-

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

GENERAL GOVERNMENT

Office of the Governor

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

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

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

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

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

Department of Revenue

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

Department of Public Works

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

HOUSE

SENATE

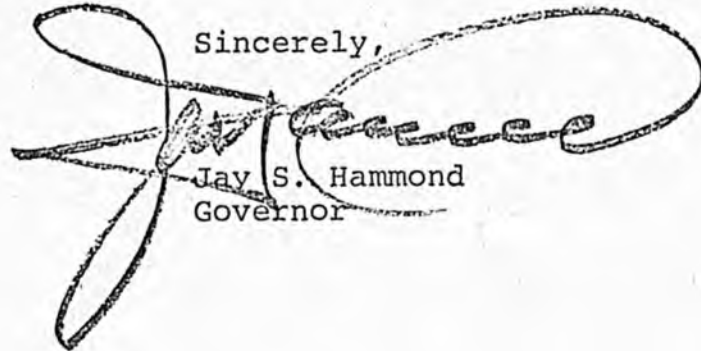
All Agencies

Salary Increases

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

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

Sincerely,

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

Jay S. Hammond
Governor

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

ATTACHMENT

EDUCATION

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

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

TOTAL

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

SOCIAL SERVICES

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

Office of the Governor

CETA Title I

Intent

Intent

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

CETA Administration

118.2/0

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

Department of Administration

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

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

1.5/1.5
 25.1/25.1
 129.8/129.8

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

Department of Education

Vocational Rehabilitation

Counseling and Placement 83.6/83.6 26.9/26.9

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

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

Services to Clients 150.0/150.0 97.7/97.7

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

Administration 45.6/45.6 6.0/6.0

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

100	405.5
200	22.2
300	33.1
400	4.7
500	1.0

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

Cut was federal funds for federal eligible recipients.

Employment of the Handicapped 20.5/20.5

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

Department of Education (Continued)

DOE/CETA Grants

302.9/0

301.4/0

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

Department of Health and Social Services

Program Services

332.8/493.5

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

Fed.	440.4
RGF	317.4
GF	852.9
IA	193.2
XX	56.8

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

288.7/235.9

FED	451.1
RAF	451.1
GF	1509.1
PR	45.4

Day Care needs based on current projections. Suggested Funding:

283.1/119.8

FED XX	463.3
RGF	154.4
GF	65.4

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

7.9/7.9

Protective Services needs based
on current estimates.

41.7/38.6

Foster Care
27 Children @ 8.91/day 87.8

Institutional Care
3 Children @ 36.80/day 40.3

Day Care
7 Children @ 246.62/Mo. 20.7

Alcantra
9 Children 81.2

Travel and Commodities 15.5

Funding for Anchorage
Child Abuse Board. 53.5
299.0

Suggested funding:

FED	30.8
RGF	39.1
GF	199.1
IA	5.0
Other	25.0

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

Comment

Comment

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

203.3/67.6

FED	2504.7
RGF	834.9
GF	412.8

Alcoholism

257.7/257.7

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

Financial Management

78.2/73.6

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

Child Support Enforcement

997.6/623.5

997.6/623.5

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

Community and Regional Affairs

Senior Citizen Tax Exemption

250.0/250.0

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

Total

3595.8/2470.8

2268.0/1678.5

HEALTH

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

Certification and Licensing

12.3/12.3

Partial restoration of travel reduction requested for maintenance level program.

API

371.8/371.8

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

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

Mental Health Admin.

13.5/13.5

27.1/27.1

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

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

Public Assistance Admin.

160.5/72.2

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

Total

457.0/457.0

705.4/617.1

NATURAL RESOURCE MANAGEMENT
AND
ENVIRONMENTAL CONSERVATION

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

Water Management

37.4/37.4

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

Cadastral Engineering

41.2/41.2

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

Alaska Royalty Oil & Gas Board

51.0/51.0

7.2/7.2

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

BLM Fire Protection

-0-

-0-

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

Administration and Support

36.1/36.1

Chief Planner position not filled because of anticipated division reorganization.

Commissioner's Office

62.2/62.2

242.9/242.9

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

Division of Oil and Gas 12.1/12.1 27.4/27.4

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

Department of Fish and Game

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

Governor's amendment for extended jurisdiction.

Game - Investigation 0/163.9 0/163.9

Sport Fish - Investigation 0/539.9 0/539.9

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

Fire Lake/Fort Richardson 34.2/34.2

Two positions need to operate the expansion of the facility.

FRED - Anadromous 88.3/88.3

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

FRED - Administration and Support 106.0/106.0 105.5/105.5

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

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

b) Poor breeding programs.

Commissioner's Office

33.8/33.8

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

Habitat - Lands & Water Protection

87.1/73.9

To maintain present statutory mandated permit programs.

Habitat - Land & Water Management

14.1/14.1

The section has no clerical support.

Department of Environmental Conservation

Environmental Analysis

259.8/259.8

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

S.E. Regional Office

66.0/66.0

S.C. Regional Office

83.7/83.7

Northern Regional Office

63.0/63.0

Prince William Sound Region

47.9/47.9

Required to meet statutory regulatory, and enforcement

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

Department of Public Safety

Vessels

271.9/271.9

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

Total

1,994.6/2,619.0

937.3/1,574.9

PUBLIC PROTECTION

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

PUBLIC PROTECTION
continued

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

ADMINISTRATION OF JUSTICE

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

DEVELOPMENT CATEGORY

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

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

Total

266.4/163.9

747.2/469.6

TRANSPORTATION

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

Maintenance

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

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

Total

1,041.0/979.5

395.3/236.7

GENERAL GOVERNMENT

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

GENERAL GOVERNMENT
continued

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

GENERAL GOVERNMENT
continued

House
Total/G.F.

Senate
Total/G.F.

Department of Administration (continued)

Retirement & Benefits/TRS

20.1/20.1

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

Accounting/Administration

34.1/34.1

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

Department of Law

Legal Services

20.0/20.0

38.4/48.4

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

GENERAL GOVERNMENT
continued

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

GENERAL GOVERNMENT
continued

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

Department of Public Works

Building/Maintenance and Operations 198.1/62.0 426.4/274.9

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

Senate reductions amount to less than FY 76 authorizations.

All Agencies

Salary Increases 22,915.5/20,170.6 22,915.5/20,170.6

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

Total 24,431.6/21,462/6 24,640.0/21,814.6

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

COMMITTEE REPORT

HOUSE

1/16/76

Mr. Speaker:

Date 4/26/76

The Committee on FINANCE has had HB 586

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR HB 586 AND THAT
CS FOR NR 586 DO PASS

"and" recommends it BE REFERRED TO THE _____
COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>H. Malone</u>	<u>Donald T. ...</u>	_____
<u>W. ...</u>	<u>J. ...</u>	_____
<u>...</u>	<u>T. Buchholz</u>	_____
<u>E. Naughton</u>	<u>...</u>	_____

Members NOT concurring in the Majority report:

H. Malone recommends: no rec

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

H. Malone Chairman

HOUSE JOURNAL

HOUSE FINANCE COMMITTEE REPORT FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL 586

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

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

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

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

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

HOUSE JOURNAL

revisions take place during the conference process on the budget.

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

Respectfully submitted,


Hugh Malone, Chairman
House Finance Committee

Chairman's Report
CS for HB 586

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Introduced: 1/16/76
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO.

586

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$646,415,700 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 16
13 and 17 of this Act.

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

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

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

1 Donated Commodities Handling Fee

2 Reserve Account 44,700

3 895,600

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HB586

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

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

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

COMMITTEE COPY

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

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

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

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

1	Federal Program			
2	Receipts		18,064,300	
3	P.L. 374 Receipts		26,460,600	
4	Program Receipts:			
5	U of A Student Fees		5,390,600	
6	U of A Overheads		2,919,700	
7	Student Revolving			
8	Loan Fund		549,100	
9	U of A Restricted Funds		25,189,600	
10	Other Program Receipts		<u>10,031,200</u>	
11	Total Funding		361,009,100	

SOCIAL SERVICES

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

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

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

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

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

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