

LEG. FINANCE - BILLS 1975 - 1976 431

HB 586 cont. thru CSHB 586

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3		23,600			
4	LAW OF THE SEA		24,800	24,800	
5	ATHLETIC COMMISSION		1,556,000	250,000	1,306,000
6	COASTAL ZONE MANAGEMENT & CCS PLANNING				
7	* THIS APPROPRIATION IS CONDITIONAL UPON \$750,000, RATHER THAN \$300,000, BEING ALLOCATED TO LOCAL GOVERNMENTS FOR CCS/CZM				
8	PLANNING		2,352,100		2,352,100
9	STATE PIPELINE SURVEILLANCE				
10	OIL PIPELINE SURVEILLANCE	2,352,100			
11	GAS PIPELINE REVIEW				
12	DEPARTMENT OF REVENUE		385,300	232,300	153,000
13	FISH & GAME LICENSING				
14	DEPARTMENT OF NATURAL RESOURCES		1,543,700	1,543,700	
15	LAND MANAGEMENT				
16	MINERAL LEASING	224,300			
17	CENTRAL OFFICE	433,800			
18	SOUTHEAST DISTRICT	296,000			
19	SOUTHCENTRAL DISTRICT	260,400			
20	NORTHCENTRAL DISTRICT	329,200			
21	WATER MANAGEMENT		190,000	190,000	
22	ADMINISTRATION & SUPPORT		1,550,500	1,532,900	17,600
23	CADASTRAL ENGINEERING	889,900			
24	ADMINISTRATION	660,600			
25	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,743,300	1,743,300	
26	RESOURCE INVESTIGATION	1,083,400			
27	PUBLICATIONS	137,500			
28	MINERAL LABORATORY	199,000			
29	REGULATION & INFORMATION	127,300			
30	ADMINISTRATION	196,100			
31	OIL & GAS				
32	REGULATION		1,163,000	1,163,000	
33	ROYALTY OIL & GAS BOARD		106,900	106,900	
34	FOREST PROTECTION & MANAGEMENT		1,463,300	1,058,700	404,600
35	FIRE PROTECTION - STATE	774,600			
36	FOREST PROTECTION - BLM	417,600			
37	RESEARCH & TECHNICAL	40,000			
38	MANAGEMENT & TIMBER SALES	156,300			
39	ADMINISTRATION	74,300			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2			408,700	31,800	326,900
3			1,379,500	1,141,100	238,400
4	CONSERVATION ACTION CORPS				
5	PARKS & RECREATION-DISTRICTS				
6	MAT-SU	343,100			
7	CHUGACH	320,300			
8	KENAI-KODIAK	176,200			
9	SOUTHEAST	161,900			
10	COPPER BASIN	69,900			
11	INTERIOR	300,100			
12	PARK MANAGEMENT		345,900	345,900	
13	OPERATIONS ADMINISTRATION	49,700			
14	PARK DEVELOPMENT	61,900			
15	ADMINISTRATION & SUPPORT	234,300			
16	STATEWIDE PROGRAMS		564,300	380,300	184,000
17	HISTORIC PRESERVATION	92,300			
18	ARCHAEOLOGY	54,500			
19	STATE-FEDERAL COORDINATION	98,300			
20	TRAILS & FOOTPATHS	215,000			
21	DIRECTION & SUPPORT	104,200			
22	LAND USE PLANNING		737,600	737,600	
23	PLANNING UNIT	66,400			
24	STATE-FEDERAL COMMISSION	671,200			
25	OFFICE OF THE COMMISSIONER		890,900	890,900	
26	PIPELINE ADMINISTRATION & SUPPORT		59,700		59,700
27	COASTAL ZONE COORDINATION		31,100	10,400	20,700
28	DEPARTMENT OF FISH & GAME				
29	COMMERCIAL FISH		7,141,800	6,500,800	641,000
30	RESEARCH	1,613,300			
31	MANAGEMENT	3,792,200			
32	ADMINISTRATION & SUPPORT	391,700			
33	FEDERAL AID PROGRAMS	1,344,900			
34	GAME		4,624,300	105,000	4,519,300
35	INVESTIGATIONS/RESEARCH	3,571,400			
36	MANAGEMENT	387,000			
37	HUNTER SAFETY	366,600			
38	ADMINISTRATION & SUPPORT	299,300			
39	SPORT FISH		2,847,500		2,847,500

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	INVESTIGATIONS/RESEARCH	1,927,000			
5	MANAGEMENT	723,100			
6	SPORT FISH RESTORATION	43,000			
7	ADMINISTRATION & SUPPORT	153,500			
8	FISH HATCHERIES		1,102,300	1,102,300	
9	KITOI BAY	100,700			
10	FIRELAKE-Ft RICHARDSON	451,700			
11	CRYSTAL LAKE	450,000			
12	ADMINISTRATION	93,900			
13	FRED		3,042,300	3,042,300	
14	ANADROMOUS	2,590,800			
15	ADMINISTRATION	451,500			
16	ADMINISTRATION & SUPPORT		3,718,900	3,333,300	385,600
17	BOARD OF FISH & GAME	162,300			
18	OFFICE OF THE COMMISSIONER	214,200			
19	INFORMATION & EDUCATION	154,000			
20	ADMINISTRATIVE SERVICES	1,967,900			
21	ENGINEERING SUPPORT	113,400			
22	VESSELS	1,106,600			
23	HABITAT PROTECTION		2,165,300	725,400	1,439,900
24	MARINE/COASTAL HABITAT MANAGEMENT	673,700			
25	LAND & WATER PROTECTION	185,400			
26	LAND & WATER MANAGEMENT	224,900			
27	ADMINISTRATION	109,600			
28	HABITAT PIPELINE MONITORING	971,700			
29	DEPARTMENT OF PUBLIC SAFETY				
30	PROTECTION		5,009,500	4,786,700	222,800
31	PROTECTION DETACHMENTS	3,390,300			
32	DIRECTOR'S OFFICE	530,300			
33	AIRCRAFT SECTION	508,600			
34	VESSELS SECTION	580,300			
35	PIPELINE PROTECTION		118,600	118,600	
36	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
37	WATER PROGRAMS		1,059,500	939,500	120,000
38	WATER POLLUTION CONTROL	196,500			
39	WATER SUPPLY	78,100			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	VULNERABILITY ASSESSMENT	511,500			
5	CONSTRUCTION GRANT ADMINISTRATION	46,000			
6	DIRECTOR'S OFFICE	76,700			
7	ENVIRONMENTAL ANALYSIS	259,400			
8	TERRESTRIAL PROGRAMS		412,300	312,700	99,600
9	AIR QUALITY	161,100			
10	LAND USE	171,500			
11	DIRECTOR'S OFFICE	79,700			
12	PROGRAM COORDINATION		204,000	204,000	
13	ADMINISTRATION & SUPPORT		891,500	810,900	80,600
14	OFFICE OF COMMISSIONER	270,000			
15	ADVISORY BOARD	14,300			
16	MANAGEMENT SERVICES	260,800			
17	TECHNICAL SERVICES	345,600			
18	PIPELINE-MONITORING		635,600		635,600
19	REGIONAL OFFICES		501,800	707,000	194,800
20	SOUTHEAST REGION	147,300			
21	SOUTHCENTRAL REGION	333,100			
22	NORTHERN REGION	320,200			
23	PRINCE WILLIAM SOUND	95,200			
24	STATE BOND COMMITTEE				
25	DEBT SERVICE		4,083,800	4,083,800	
26	FISH & GAME FACILITIES	951,200			
27	WATER & SEWER	2,650,800			
28	PARKS & RECREATION	295,700			
29	FIRE PROTECTION	186,100			
30	CATEGORY FUND SOURCES				
31	FEDERAL RECEIPTS		8,278,700		
32	GENERAL FUND		34,935,900		
33	INTERAGENCY RECEIPTS		504,000		
34	FISH AND GAME FUND		3,325,600		
35	PROGRAM RECEIPTS		4,137,400		
36	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		55,185,600		
37					
38	DEPARTMENT OF LAW				
39	CONSUMER PROTECTION		304,200	304,200	

• • • • PUBLIC PROTECTION • • • •

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 DEPARTMENT OF REVENUE		325,600	325,600	
5 ALCOHOLIC BEVERAGE CONTROL BOARD				
6 DEPARTMENT OF LABOR		2,169,400	1,085,000	1,084,800
7 OSHA				
8 ADMINISTRATION	366,700			
9 COMPLIANCE INSPECTION	1,031,700			
10 HEALTH INSPECTION	170,000			
11 RESEARCH	117,200			
12 TRAINING AND CONSULTATION	317,200			
13 PLANNING AND STANDARDS	172,000			
14 STATE INSPECTION		430,800	430,800	
15 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
16 WEIGHTS AND MEASURES		902,800	902,800	
17 BANKING AND SECURITIES		556,400	556,400	
18 BANKING AND SMALL LOANS	180,200			
19 SECURITIES AND LAND SALES	131,300			
20 CORPORATIONS	120,800			
21 ADMINISTRATION	124,100			
22 INSURANCE		505,900	505,900	
23 INSURANCE COMPANIES	233,400			
24 RATES AND POLICY FORMS	141,700			
25 LICENSING	51,200			
26 INVESTIGATION	79,600			
27 PUBLIC UTILITIES COMMISSION		1,198,300	1,185,800	12,500
28 TRANSPORTATION COMMISSION		995,100	995,100	
29 PIPELINE COMMISSION		330,400	330,400	
30 OCCUPATIONAL LICENSING BOARDS		590,700	590,700	
31 ADMINISTRATION		556,300	556,300	
32 RENT CONTROL		157,100	157,100	
33 DEPARTMENT OF MILITARY AFFAIRS				
34 CIVIL AIR PATROL		238,000	238,000	
35 ALASKA DISASTER OFFICE		813,200	284,400	528,800
36 CIVIL DEFENSE PLANNING	464,600			
37 RADIOLOGICAL PROGRAM	33,300			
38 CITY PARTICIPATION	104,500			
39 FLOOD CONTROL	52,100			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 TRAINING	62,200			
5 DISASTER RELIEF ACT	46,500			
6 ALASKA NATIONAL GUARD		2,965,400	1,673,400	1,292,000
7 OFFICE OF ADJUTANT GENERAL	872,100			
8 STATE ARMORIES	339,900			
9 FEDERAL ARMORIES	625,600			
10 ARMY TRAINING SUPPORT	312,500			
11 AIR TRAINING SUPPORT	660,300			
12 ORGANIZED MILITIA BENEFITS	155,000			
13 DEPARTMENT OF NATURAL RESOURCES				
14 AGRICULTURAL INSPECTION		646,400	425,700	220,700
15 PLANT INDUSTRY	92,600			
16 ANIMAL INDUSTRY	553,800			
17 DEPARTMENT OF PUBLIC SAFETY				
18 FIRE SAFETY		516,000	516,000	
19 TRAFFIC SAFETY			2,836,100	989,000
20 DRIVER LICENSING		711,900		
21 DRIVER IMPROVEMENT		119,200		
22 MOTOR VEHICLE LICENSING		2,159,100		
23 PROJECT COORDINATION		91,400		
24 FEDERAL PROJECTS		743,500		
25 STATE BOND COMMITTEE				
26 DEBT SERVICE			737,500	
27 NATIONAL GUARD FACILITIES		76,100		
28 FLOOD CONTROL		661,400		
29 CATEGORY FUND SOURCES				
30 FEDERAL RECEIPTS		3,907,600		
31 GENERAL FUND		14,637,400		
32 PROGRAM RECEIPTS		220,200		
33 TOTAL FUNDING -- PUBLIC PROTECTION		18,765,200		
34				
		***** ADMINISTRATION OF JUSTICE *****		
35 OFFICE OF THE GOVERNOR				
36 PUBLIC DEFENDER		1,714,000	1,714,000	
37 1ST JUDICIAL DISTRICT	219,600			
38 2ND JUDICIAL DISTRICT	92,900			
39 3RD JUDICIAL DISTRICT	800,700			

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)			
2				
3		429,000		
4	ADMINISTRATIVE SERVICES	111,000		
5			620,100	
6	HUMAN RIGHTS COMMISSION		400,000	3,200,300
7	CRIMINAL JUSTICE PLANNING			
8	ACTION GRANTS	3,068,500		
9	PLANNING	534,400	75,000	75,000
10	POLICE STANDARDS COUNCIL			
11	DEPARTMENT OF LAW		2,459,000	2,999,000
12	PROSECUTION			
13	1ST JUDICIAL DISTRICT	403,700		
14	2ND JUDICIAL DISTRICT	115,400		
15	3RD JUDICIAL DISTRICT	1,550,400		
16	4TH JUDICIAL DISTRICT	751,300		
17	ADMINISTRATION AND SUPPORT	138,300		
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES		10,450,000	10,450,000
19	ADULT CONFINEMENT			
20	ADULT CAMP-PALMER	1,044,200		
21	ANCHORAGE STATE JAIL	895,600		
22	JUBEAU CORRECTION CENTER	1,534,000		
23	FAIRBANKS CORRECTION CENTER	1,674,100		
24	KETCHIKAN STATE JAIL	595,500		
25	ANCHORAGE CITY JAIL	1,118,300		
26	EAGLE RIVER CORRECTION CENTER	1,080,300		
27	LOCAL FACILITIES	841,100		
28	OUT-OF-STATE INSTITUTIONS	319,000		
29	EDGEVIEW WOMENS FACILITY	543,300	5,134,300	5,134,300
30	JUVENILE CONFINEMENT			
31	McLAUGHLIN YOUTH CENTER	3,476,200		
32	LOCAL FACILITIES	1,423,600		
33	OUT-OF-STATE CONTRACTUAL SERVICES	235,500	2,503,800	2,503,800
34	PROBATION & PAROLE			
35	1ST JUDICIAL DISTRICT	599,500		
36	2ND JUDICIAL DISTRICT	159,600		
37	3RD JUDICIAL DISTRICT	1,287,100		
38	4TH JUDICIAL DISTRICT	557,600	1,017,600	1,017,600
39	ADMINISTRATIVE CORRECTIONS			305,055,000.00

1	ADMINISTRATION OF JUSTICE (CONT.)	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
			ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	PAROLE BOARD		120,700	120,700	
5	VIOLENT CRIMES COMPENSATION		322,600	322,600	
6	DEPARTMENT OF LABOR				
7	ADMINISTRATION OF WAGE AND HOUR		625,800	625,800	
8	ADMINISTRATION OF WORKMEN'S COMPENSATION		858,800	858,800	
9	WAGE & HOUR -- LOCAL MINE		259,200	259,200	
10	DEPARTMENT OF PUBLIC SAFETY				
11	COMMUNITY RELATIONS		68,800	68,800	
12	ENFORCEMENT			11,804,500	154,300
13	DETACHMENTS & CRIMINAL INVESTIGATION BUREAU		11,000,000		
14	DIVISION HEADQUARTERS		496,300		
15	NARCOTICS UNIT		462,500		
16	ADMINISTRATIVE SERVICES			4,333,400	248,100
17	RECORDS & IDENTIFICATION		122,800		
18	LABORATORY SERVICES		151,200		
19	CENTRAL COMMUNICATIONS		749,900		
20	HOUSING PROGRAM		563,800		
21	OFFICE OF THE COMMISSIONER		1,097,000		
22	RESEARCH & PLANNING		594,700		
23	TRAINING		1,297,100		
24	JUDICIAL SERVICES		1,680,700	1,680,700	
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		959,500	959,500	
27	ALASKA COURT SYSTEM				
28	ALASKA COURT SYSTEM		17,179,700	17,065,500	114,200
29	SUPREME COURT	1,195,900			
30	DISTRICT & SUPERIOR COURTS	13,177,200			
31	ADMINISTRATION & SUPPORT	2,419,100			
32	MUNICIPAL COURTS	387,500			
33	JUDICIAL QUALIFICATIONS		23,700	23,700	
34	JUDICIAL COUNCIL		143,900	143,900	
35	CATEGORY FUND SOURCES				
36	FEDERAL RECEIPTS		3,330,600		
37	GENERAL FUND		63,214,900		
38	INTERAGENCY RECEIPTS		144,200		
39	PROGRAM RECEIPTS		248,100		

ADMINISTRATION OF JUSTICE (CONT.)		ALLOCATIONS	APPROPRIATION -----ITEMS-----	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		60,937,800		
5	• • • • • DEVELOPMENT • • • • •				
6	OFFICE OF THE GOVERNOR				
7	TURKEY 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		238,100	55,100	183,000
13	SHARED TAXES		7,743,500	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		1,286,100	1,136,100	150,000
22	GENERAL OPERATIONS	1,086,100			
23	EDA PLANNING	200,000			
24	TOURISM PROMOTION		1,204,800	1,204,800	
25	DEVELOPMENTAL LOANS		265,700	265,700	
26	VETERANS' LOAN FUND		1,287,700		1,287,700
27	DEPARTMENT OF NATURAL RESOURCES				
28	AGRICULTURAL DEVELOPMENT		635,600	522,700	112,900
29	STATE FAIRS	116,500			
30	PLANT MATERIALS CENTER	294,200			
31	ADMINISTRATION	112,000			
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		489,100	479,100	10,000
38	LOCAL BOUNDARY COMMISSION		182,900	182,900	
39	ADMINISTRATION	98,100			

TRANSPORTATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	ANCHORAGE INTERNATIONAL AIRPORT		8,006,500		8,006,500
5	FIELD MAINTENANCE	3,264,800			
6	BUILDING MAINTENANCE	603,700			
7	SECURITY	2,264,300			
8	CUSTODIAL	858,300			
9	ADMINISTRATION	654,500			
10	FAIRBANKS INTERNATIONAL AIRPORT		3,811,200		3,811,200
11	FIELD MAINTENANCE	962,900			
12	BUILDING MAINTENANCE	655,000			
13	SECURITY	1,622,300			
14	CUSTODIAL	218,500			
15	ADMINISTRATION	300,800			
16	ADMINISTRATION (PLI)	51,700			
17	TRUNK & SECONDARY AIRPORTS		8,623,200	8,144,700	478,500
18	REGIONAL OPERATIONS	7,977,100			
19	ADMINISTRATION	666,100			
20	AVIATION ENGINEERING		600,400	276,300	324,100
21	CHIEF ENGINEER	134,500			
22	PLANNING	144,600			
23	DESIGN	178,000			
24	CONSTRUCTION	143,300			
25	AVIATION ADMINISTRATION		1,090,300	325,900	764,400
26	ADMINISTRATION	71,200			
27	LANDS & LEASING	306,100			
28	ADMINISTRATION		1,433,700	1,353,700	80,000
29	OFFICE OF THE COMMISSIONER	489,800			
30	ADMINISTRATION	754,900			
31	REMOTE ROUTES SUBSIDY	189,000			
32	DEPARTMENT OF HIGHWAYS				
33	ADMINISTRATION		7,152,700	6,696,100	456,600
34	CENTRAL DISTRICT	1,376,900			
35	INTERIOR DISTRICT	944,300			
36	SOUTHEAST DISTRICT	550,500			
37	WESTERN DISTRICT	220,200			
38	SUB-CENTRAL DISTRICT	645,900			
39	HEADQUARTERS & LABORATORY	3,374,900			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 TRANSPORTATION (CONT.)				
2				
3				
4 MAINTENANCE		34,706,300	32,024,200	2,682,100
5 CENTRAL DISTRICT	13,144,000			
6 INTERIOR DISTRICT	9,193,000			
7 SOUTHEAST DISTRICT	4,626,200			
8 WESTERN DISTRICT	1,736,400			
9 SOUTHCENTRAL DISTRICT	5,516,400			
10 OVERWEIGHT/OVERSIZE PERMITS	286,600			
11 STATE BOND COMMITTEE				
12 DEPT SERVICE				
13 HIGHWAYS		19,306,500	17,367,000	1,939,500
14 MARINE TRANSPORTATION	8,200,200			
15 AVIATION	4,091,700			
16 CATEGORY FUND SOURCES	7,014,600			
17 GENERAL FUND		98,717,700		
18 INTERAGENCY RECEIPTS		1,900,800		
19 INTERNATIONAL AIRPORT REVENUE FUND		14,745,700		
20 PROGRAM RECEIPTS		1,222,400		
21 TOTAL FUNDING -- TRANSPORTATION		117,323,600		
22				
23 OFFICE OF THE GOVERNOR	* * * * *			
24 EXECUTIVE OFFICE		1,387,000	1,387,000	
25 EXECUTIVE MANSION		93,300	93,300	
26 CONTINGENCY FUND		250,000	250,000	
27 EQUAL EMPLOYMENT OPPORTUNITY		141,500	141,500	
28 LIEUTENANT GOVERNOR		437,200	437,200	
29 POLICY DEVELOPMENT & PLANNING		616,700	363,700	253,000
30 ALASKA ENERGY OFFICE		121,300	121,300	
31 PUBLIC FORUM		200,000	200,000	
32 TELECOMMUNICATIONS		479,800	479,800	
33 PUBLIC OFFICES COMMISSION		209,600	209,600	
34 ELECTIONS		1,116,600	1,116,600	
35 DEPARTMENT OF ADMINISTRATION				
36 EXECUTIVE ADMINISTRATION		2,451,100	2,426,600	24,500
37 OFFICE OF THE COMMISSIONER	1,227,500			
38 INTERNAL AUDIT	364,400			
39 ADMINISTRATIVE SERVICES	237,000			

		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)			
2				
3				
4	BUDGET AND MANAGEMENT	6,100		
5	PERSONNEL		1,504,400	
6	PERSONNEL MANAGEMENT	1,043,100		
7	EMPLOYEE RELATIONS	461,300		
8	ACCOUNTING		1,165,700	
9	PRE-AUDIT	229,100		
10	ACCOUNTING SERVICES	183,900		
11	PAYROLL ACCOUNTING	521,700		
12	ADMINISTRATION	232,000		
13	GENERAL SERVICES		1,421,900	550,200
14	PURCHASING	744,500		
15	RISK MANAGEMENT	136,000		
16	CENTRAL MAIL & SWITCHBOARD	334,000		
17	CENTRAL DUPLICATING	417,000		
18	PROPERTY	122,800		
19	LEASING & FACILITIES	217,900		
20	ARCHIVES & RECORDS		603,600	27,000
21	DATA PROCESSING		3,215,300	273,700
22	SERVICES TO ADMINISTRATION	6,000		
23	SERVICES TO OPERATING AGENCIES	2,211,800		
24	ADMINISTRATION	432,900		
25	TELECOMMUNICATIONS NETWORK	170,300		
26	LABOR RELATIONS AGENCY		80,000	
27	RETIREMENT & BENEFITS		185,000	706,000
28	PUBLIC EMPLOYEES' SYSTEM	340,000		
29	TEACHERS' SYSTEM	312,400		
30	OTHER BENEFITS	238,600		
31	DEPARTMENT OF LAW			
32	LEGAL SERVICES		3,290,900	2,200,400
33	DEPARTMENT OF REVENUE			
34	DEPARTMENT OF REVENUE		3,655,700	
35	AUDIT	1,866,700		
36	ENFORCEMENT	888,800		
37	PETROLEUM REVENUE	900,200		
38	TREASURY MANAGEMENT		1,024,100	690,300
39	ADMINISTRATION & SUPPORT		1,602,500	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
1 GENERAL GOVERNMENT (CONT.)				
2				
3				
4 OFFICE OF THE COMMISSIONER	236,300			
5 ADMINISTRATIVE SERVICES	1,368,200			
6 DEPARTMENT OF HEALTH & SOCIAL SERVICES				
7 VITAL STATISTICS		242,300	242,300	
8 DEPARTMENT OF PUBLIC SAFETY				
9 BUILDING SECURITY		146,900	146,900	
10 JUDGE INSPECTION STATION		326,300	326,300	
11 DEPARTMENT OF PUBLIC WORKS				
12 BUILDINGS		6,281,500	3,536,500	2,742,900
13 PLANNING & DESIGN	357,900			
14 CONSTRUCTION INSPECTION	235,300			
15 ADMINISTRATION	325,900			
16 MAINTENANCE	5,364,400			
17 COMMUNICATIONS		1,527,100	1,527,100	
18 SUPPORT TO STATE AGENCIES	1,315,000			
19 REMOTE VILLAGE RADIO	212,100			
20 HIGHWAYS WORKING CAPITAL FUND				
21 WORKING CAPITAL FUND		10,526,700		10,526,700
22 CENTRAL DISTRICT	4,344,500			
23 INTERIOR DISTRICT	2,815,400			
24 SOUTHEASTERN DISTRICT	995,200			
25 WESTERN DISTRICT	544,500			
26 SOUTHCENTRAL DISTRICT	1,562,400			
27 ADMINISTRATION	264,700			
28 LEGISLATURE				
29 BUDGET & AUDIT COMMITTEE		1,928,100	1,928,100	
30 LEGISLATIVE AUDIT	1,222,700			
31 LEGISLATIVE FINANCE	645,400			
32 COMMITTEE EXPENSES	60,000			
33 LEGISLATURE				
34 LEGISLATIVE COUNCIL		5,509,900	5,509,900	
35 COUNCIL AND SUBCOMMITTEES	100,000			
36 SALARIES AND ALLOWANCES	1,230,600			
37 LEADERSHIP	202,900			
38 LAA ADMINISTRATION	526,800			
39 LAA ADMINISTRATIVE SERVICES	590,000			

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	LAA RESEARCH SERVICES	421,500			
5	LAA LEGAL SERVICES	651,300			
6	SESSION EXPENSES	1,456,000			
7	ASSEMBLY BUILDING	177,500			
8	EQUIPMENT ACCOUNT	120,500			
9	OFFICE OF OMBUDSMAN		250,400	250,400	
10	CATEGORY FUND SOURCES				
11	FEDERAL RECEIPTS		253,000		
12	GENERAL FUND		37,020,900		
13	INTERAGENCY RECEIPTS		4,627,300		
14	FICA ADMINISTRATION FUND RESERVE ACCOUNT		55,500		
15	HIGHWAY WORKING CAPITAL FUND		10,526,700		
16	PROGRAM RECEIPTS		57,000		
17	PUBLIC EMPLOYEES RETIREMENT FUND		519,100		
18	TEACHERS RETIREMENT SYSTEM FUND		-----492,500		
19	TOTAL FUNDING -- GENERAL GOVERNMENT		53,549,000		

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
22					
23					
24	***** EDUCATION *****				
25	DEPARTMENT OF EDUCATION				
26	FILM ACQUISITION STATE LIBRARY, JUNEAU		50,000	50,000	
27	TRANSLATOR SYSTEM - MINI TV STATION		108,400	108,400	
28	CATEGORY FUND SOURCES				
29	GENERAL FUND		-----158,400		
30	TOTAL FUNDING -- EDUCATION		158,400		
31	***** UNIVERSITY OF ALASKA *****				
32	UNIVERSITY OF ALASKA				
33	COMPLETE INSTRUCTIONAL TV SYSTEM - KUSKOKWIM CC		222,000	222,000	
34	ANCHORAGE CAMPUS CONSORTIUM LIBRARY		50,000	50,000	
35	RARE BOOKS FOR RASJUSSEN LIBRARY		10,000	10,000	
36	CATEGORY FUND SOURCES				
37	GENERAL FUND		-----282,000		
38	TOTAL FUNDING -- UNIVERSITY OF ALASKA		282,000		
39	***** SOCIAL SERVICES *****				

1 SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2				
3				
4	DEPARTMENT OF ADMINISTRATION			
5	PALACE PLAZA REPAIR	64,000	64,000	
6	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
7	SPRUCE GROVES SENIOR CITIZENS CENTER	45,000	45,000	
8	CATEGORY FUND SOURCES			
9	GENERAL FUND	-----109,000		
10	TOTAL FUNDING -- SOCIAL SERVICES	109,000		
11	* * * * * HEALTH * * * * *			
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	COPPOVA HEALTH AND FAMILY SERVICES CENTER	236,500		236,500
14	KENAI HEALTH CENTER	260,000		260,000
15	HARBORVIEW VENTILATION SYSTEMS, VALDEZ	120,000	120,000	
16	API HOT WATER TANK REPLACEMENT	12,000	12,000	
17	SITKA COMMUNITY HOSPITAL	1,400,000		1,400,000
18	FAIRBANKS HEALTH CENTER	150,000		150,000
19	BARKER HEALTH CENTER	150,000		150,000
20	CATEGORY FUND SOURCES			
21	FEDERAL RECEIPTS	2,000,000		
22	GENERAL FUND	132,000		
23	PROGRAM RECEIPTS	-----126,500		
24	TOTAL FUNDING -- HEALTH	2,328,500		
25	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
26	DEPARTMENT OF NATURAL RESOURCES			
27	UTILITY IMPROVEMENTS, NANCY LAKE	25,000		25,000
28	CLAM GULCH PARKING IMPROVEMENTS, KENAI	50,000		50,000
29	RECREATION AREA ACQUISITION, NANCY LAKE	400,000		400,000
30	DENALI STATE PARK ACQUISITION, MAT-SU BOROUGH	375,000		375,000
31	DRY CREEK ARCHAEOLOGICAL SITE, HEALY	75,000		75,000
32	CHUGACH STATE PARK ACQUISITION, ANCHORAGE	1,000,000		1,000,000
33	CHILKAT STATE PARK DEVELOPMENT, HAINES	150,000		150,000
34	CHILKAT STATE PARK ACQUISITION, HAINES	150,000		150,000
35	DEEP CREEK ACQUISITION AND DEVELOPMENT, KENAI	75,000		75,000
36	FORT ABERCROMBIE HISTORICAL PARK, KODIAK	250,000		250,000
37	DENALI STATE PARK DEVELOPMENT, MAT-SU BOROUGH	235,000		235,000
38	KENAI PENINSULA DEVELOPMENT, KENAI	255,000		255,000
39	KACHEMAK BAY STATE PARK ACQUISITION, HOMER	300,000		300,000

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	PLEASANT CAMP ACQUISITION & ADAPTIVE USE, MAINES	75,000			75,000
5	MINILUPIN CAMP DEVELOPMENT, KENAI	75,000			75,000
6	CAINES HEAD RECREATION AREA DEVELOPMENT, SEWALL	800,000			800,000
7	CHUGACH STATE PARK DEVELOPMENT, ANCHORAGE	725,000			725,000
8	DEPARTMENT OF FISH & GAME				
9	VESSEL EQUIPMENT REPLACEMENT, VARIOUS	54,000	54,000		
10	CRYSTAL LAKE HATCHERY IMPROVEMENT, PETERSBURG	77,000	77,000		
11	SONAR SCANNING EQUIPMENT, SE ALASKA	15,000	15,000		
12	CENTRAL DISTRICT WATER INVENTORY EQUIPMENT	60,000	60,000		
13	SE DISTRICT WATER INVENTORY EQUIPMENT	50,000	50,000		
14	BIG LAKE EXPANSION, CENTRAL ALASKA	315,000	315,000		
15	TUTKA EXPANSION, HOMER	420,000	420,000		
16	DEPARTMENT OF PUBLIC SAFETY				
17	SINGLE SIDEBAND MARINE RADIOS, STATEWIDE	54,000	54,000		
18	VHF MARINE RADIOS, STATEWIDE	16,500	16,500		
19	VHF PORTABLE RADIOS	61,500	61,500		
20	CITIZEN BAND PORTABLE RADIOS, STATEWIDE	1,200	1,200		
21	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
22	OIL SPILL ANALYSIS EQUIPMENT	145,000	145,000		
23	CATEGORY FUND SOURCES				
24	FEDERAL RECEIPTS	5,015,000			
25	GENERAL FUND	1,269,200			
26	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	6,284,200			
27	• • • • • PUBLIC PROTECTION • • • • •				
28	DEPARTMENT OF MILITARY AFFAIRS				
29	CONSTRUCTION MAINTENANCE SHOP, JUNEAU	239,500			239,500
30	CONSTRUCTION MAINTENANCE SHOP, NOPE	216,000			216,000
31	CONSTRUCTION MAINTENANCE SHOP, BETHEL	216,000			216,000
32	MULTI-UNIT ARMORY CONSTRUCTION, ANCHORAGE	3,313,700			3,313,700
33	ARMORY ROOF REPAIR, JUNEAU	50,000	50,000		
34	CATEGORY FUND SOURCES				
35	FEDERAL RECEIPTS	3,985,200			
36	GENERAL FUND	50,000			
37	TOTAL FUNDING -- PUBLIC PROTECTION	4,035,200			
38	• • • • • ADMINISTRATION OF JUSTICE • • • • •				
39	DEPARTMENT OF HEALTH & SOCIAL SERVICES				

1 ADMINISTRATION OF JUSTICE (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CORRECTIONAL INSTITUTION, BARROW		600,000	900,000	
5	DEPARTMENT OF PUBLIC SAFETY				
6	CONSTRUCT AND EQUIP FIRING RANGE, SITKA		50,000	50,000	
7	ALASKA COURT SYSTEM				
8	BARROW COURT BUILDING CONSTRUCTION		1,500,000	1,500,000	
9	KENAI COURT AND OFFICE BUILDING IMPROVEMENTS		104,000	104,000	
10	SITKA COURT AND OFFICE BUILDING IMPROVEMENTS		137,400	137,400	
11	KODIAK COURT AND OFFICE BUILDING REMODELING		76,800	76,800	
12	CATEGORY FUND SOURCES				
13	GENERAL FUND		---2,768,200		
14	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		2,768,200		
15	* * * * * DEVELOPMENT * * * * *				
16	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
17	MATCHING EDA "304", STATEWIDE		80,000	80,000	
18	DEPARTMENT OF NATURAL RESOURCES				
19	INCREASE CAPITAL-AGRICULTURAL LOAN FUND		200,000	200,000	
20	IRRIGATION SYSTEM EXTENSION, PALMER		40,400	40,400	
21	CONSTRUCT CHEMICAL STORAGE BUILDING, PALMER		19,200	19,200	
22	DEPARTMENT OF PUBLIC WORKS				
23	HARBOR DREDGING, NOME		2,500	2,500	
24	EMERGENCY REPAIRS		50,000	50,000	
25	HARBOR FACILITIES, SITKA		200,000	200,000	
26	LETNIKOF COVE HARBOR FACILITIES, HAINES		75,000	75,000	
27	HARBOR FACILITIES, HOMER, SELDOVIA		300,000	300,000	
28	BREAKWATER, TENAKEE		60,000	60,000	
29	BREAKWATER, HYABURG		150,000	150,000	
30	ADMINISTRATION, PLANNING, ENGINEERING, STATEWIDE		336,000	336,000	
31	INNER BOAT HARBOR REPAIRS, WRANGELL		75,000	75,000	
32	HARBOR REPLACEMENT FACILITIES, PORT LYONS		36,000	36,000	
33	CATEGORY FUND SOURCES				
34	GENERAL FUND		---1,624,100		
35	TOTAL FUNDING -- DEVELOPMENT		1,624,100		
36	* * * * * TRANSPORTATION * * * * *				
37	DEPARTMENT OF PUBLIC WORKS				
38	ANCHORAGE INTERNATIONAL AIRPORT		6,257,700		6,257,700
39	INCREASED PROJECT ESTIMATES	3,700,000			

1 TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	SCHEM OUTFALL LINE	1,400,000			
5	TERMINAL IMPROVEMENTS	707,700			
6	MASTER PLAN	150,000			
7	ROAD IMPROVEMENTS	300,000			
8	FAIRBANKS INTERNATIONAL AIRPORT		1,090,000		1,090,000
9	MINOR IMPROVEMENTS	200,000			
10	MASTER PLAN	70,000			
11	SEWER INTERCEPTION	820,000			
12	TRUNK AND SECONDARY AIRPORTS				13,623,000
13	TRUNK AIRPORT INCREASED PROJECT ESTIMATES		5,015,000		
14	RUNWAY RECONSTRUCTION, DEADMORSE		5,000,000		
15	SECONDARY AIRPORT INCREASED PROJECT ESTIMATES		3,608,000		
16	MARINE TRANSPORTATION		483,600	483,600	
17	TRANSFER BRIDGE CABLE SHEAVES	0,500			
18	BOW THRUSTER KIT	2,800			
19	PROPELLER PARTS	8,000			
20	SEARCHLIGHTS	6,000			
21	REDUCTION GEAR PARTS	34,000			
22	LIFEBOAT ENGINE	15,000			
23	WATER TANK VENTS	5,400			
24	WASTE HEAT BOILERS (2)	39,200			
25	LUBE OIL STORAGE TANKS	24,000			
26	BOW THRUSTER - COLUMBIA	92,000			
27	TRACTORS (3)	30,000			
28	GARBAGE CARTS	5,700			
29	REFRIGERATOR VAN TRUCK	18,000			
30	FREEZER AND REEFER UNITS	32,000			
31	FORKLIFT	15,000			
32	MOBILE PUMPS	15,000			
33	SEWAGE HOLDING TANK AND PUMPS	15,000			
34	SHORESIDE ELECTRIC POWER	20,000			
35	EMERGENCY REPAIR FUND	100,000			
36	MARINE TRANSPORTATION		15,642,000		15,642,000
37	FEDERAL AID CONSTRUCTION, MARINE				
38	DEPARTMENT OF HIGHWAYS		390,893,300		390,893,300
39	FEDERAL AID CONSTRUCTION, HIGHWAYS, VARIOUS				

1 TRANSPORTATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
4	COMBUSTIBLE MATERIALS STORAGE CABINETS, VARIOUS	50,000	50,000	
5	UNLEADED FUEL FACILITIES, VARIOUS	60,000		60,000
6	LOIS DRIVE IMPROVEMENTS, ANCHORAGE	390,000	390,000	
7	ANTON LARSON BAY ROAD EXTENSION, PLODIAK	200,000	200,000	
8	LIGHT RAIL CORRIDOR STUDY, ANCHORAGE	60,000	15,000	45,000
9	EAGLE RIVER CANYON ROAD RENOVATION, ANCHORAGE	150,000	150,000	
10	* THE GENERAL FUND PORTION OF THIS APPROPRIATION IS CONDITIONAL BASED UPON RECEIPT OF THE FEDERAL FUNDS AND SHALL LAPSE ON			
11	JUNE 30, 1977 IF THE FEDERAL FUNDS ARE NOT AVAILABLE FOR ENCUMBRANCE OR EXPENDITURE ON THAT DATE.			
12	CATEGORY FUND SOURCES			
13	FEDERAL RECEIPTS	423,533,300		
14	GENERAL FUND	1,288,600		
15	HIGHWAY WORKING CAPITAL FUND	60,000		
16	INTERNATIONAL AIRPORT REVENUE FUND	4,017,700		
17	TOTAL FUNDING -- TRANSPORTATION	428,899,600		
18	* * * * * GENERAL GOVERNMENT * * * * *			
19	OFFICE OF THE GOVERNOR			
20	DISASTER RELIEF FUND, STATEWIDE	500,000	500,000	
21	DEPARTMENT OF ADMINISTRATION			
22	DUPLICATING EQUIPMENT, JUNEAU	31,100		31,100
23	DEPARTMENT OF PUBLIC WORKS			
24	BOILER REPAIR REPLACEMENT, STATEWIDE	30,000	30,000	
25	ROOF RENOVATIONS, REPAIR, STATEWIDE	115,000	115,000	
26	ALASKA OFFICE BUILDING MAINTENANCE, JUNEAU	11,000	11,000	
27	COMMUNITY BUILDING IMPROVEMENTS, JUNEAU	3,000	3,000	
28	SEWAGE SYSTEM, DILLINGHAM	83,000	83,000	
29	PIONEERS HOME SPRINKLER SYSTEM, KOTZEBUE	81,000	81,000	
30	MODEL SCHOOL AT BROWN'S COURT	225,000	225,000	
31	HIGHWAYS WORKING CAPITAL FUND			
32	EQUIPMENT REPLACEMENT, STATEWIDE	8,400,000		8,400,000
33	EQUIPMENT OPERATIONS, STATEWIDE	50,000		50,000
34	CATEGORY FUND SOURCES			
35	GENERAL FUND	1,048,000		
36	INTERAGENCY RECEIPTS	31,100		
37	HIGHWAY WORKING CAPITAL FUND	8,450,000		
38	TOTAL FUNDING -- GENERAL GOVERNMENT	9,529,100		

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C - JUNEAU 99611

April 7, 1976

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

Dear Representative Malone:

Please amend HB 586 to include FY 77 funding for increases in salaries already approved by the legislature for FY 76 or now pending before the legislature. The total amount of this request is \$15,510,900 of which \$14,336,500 is State general funds. As additional contracts are negotiated and approved there will be a need for further increase to these amounts. These amounts were not included in the FY 77 agency requests.

The request for this adjustment has been pending in the Department of Administration because we felt it was necessary to have as many of the actual costs of these increases known before the estimates for FY 77 were developed and a specific request for budget amendment was made.

The increased costs for each group along with the status of the legislation approving the increases is shown in the following schedule:

<u>76 Action</u>	<u>Unit</u>	<u>Total</u>	<u>General Fund</u>
Ch. 5	Supervisors	\$ 973,600	\$ 870,400
Ch. 5	General Government	2,013,900	1,714,700
Ch. 5	Confidential Employees	383,000	383,000
Ch. 5	Tri-Trades	4,707,200	3,935,200
Pending	Non-Covered Executive Branch	1,849,700	1,849,700
Pending	Non-Covered University of Alaska	4,301,900	4,301,900
Pending	Non-Covered Court System	835,000	835,000
Ch. 5	Inland Boatman in Agency Budget		
Pending	Masters, Mates & Pilots	446,600	446,600
No request	Marine Engineers Beneficial		
Pending	Legislative Branch	no Contract signed	
Pending	Community College	not estimated	
		pending	
	TOTAL	\$15,510,900	\$14,336,500

Honorable Hugh Malone

-2-

April 7, 1976

Other Fund Sources and the detail calculations are shown on the attached worksheets.

To allow transfer of these funds between agencies and appropriation, special wording should be included in the appropriation bill to exempt this appropriation from the provision of HB 760 and AS 37.080.

In addition to the items included in this letter we will be submitting requests for FY 76 and FY 77 related to contracts when signed with Tri-Trades, Supervisors, and the Marine Engineers Beneficial Association.

Your assistance in including these items in the appropriation bill will be greatly appreciated and my staff is ready to testify on any of these items.

Sincerely,

A handwritten signature in cursive script, appearing to read "A. S. Warwick".

Andrew S. Warwick
Chairman
Budget Review Committee

ASW/RBL/co
Attachments
46

cc: Honorable Mike Bradner
Speaker of the House

Salary Adjustments

FY 77

Total Requested	\$15,510.9
State General Fund	<u>14,336.5</u>
International Airport Revenue Fund	265.5
Highway Working Capital Fund	413.0
Federal Funds	472.0
Teachers' Retirement Fund	4.0
Public Employees' Retirement Fund	4.0
Agricultural Revolving Loan	1.0
Veteran's Revolving Loan Fund	9.9
FICA Fund Reserve Account	.6
Surplus Property Revolving Fund Reserve Account	2.0
Second Injury Fund Reserve Account	.8
Sick and Disabled Fishermen's Fund Reserve Account	.8
Donated Commodities Handling Fee Reserve Account	.8

FY 77 Costs of New FY 76 Salary Increases

Supervisory Unit

Actual cost of 2nd Retro	\$150,251.74
+ 2 = monthly cost	75,125.87
x 12 = annual cost	901,510.44

Plus:	
Cost of increased benefits 2%	18,030.21
Subtotal	<u>\$919,540.65</u>

Plus:	
Cost of salary increases for new positions 1%	36,060.42
Subtotal	<u>\$955,601.07</u>

Plus:	
Vacancy reduction 2%	18,030.21
Total estimated cost for F' 77	<u>\$973,631.28</u>

Funding:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	89.4	870.4
Highway Working Capital Fund	2.2	21.4
International Airport Revenue Fund	1.4	13.6
Federal Funds	7.0	68.2

FY 77 Costs of New FY 76 Salary Increases

General Government Unit

Total Cost of 2nd Retro		\$ 310,796.67
÷ 2 = cost per month		155,398.34
x 12 = annual cost		1,864,780.02
Plus:		
Cost of increased benefits 2%		37,295.60
	Subtotal	<u>\$1,902,075.62</u>
Plus:		
Cost of salary increases for new positions 4%		74,591.20
	Subtotal	<u>\$1,976,666.82</u>
Plus:		
Vacancy reduction 2%		37,295.62
Total estimated cost for FY 77		<u>\$2,013,962.44</u>

Funding Sources:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	85.14	1,714.7
Int'l. Airport Revenue Fund	3.39	68.3
Highway Working Capital Fund	.28	5.6
Teacher's Retirement Fund	.20	4.0
Public Employees' Retirement Fund	.20	4.0
Agricultural Revolving Loan	.05	1.0
Veteran's Revolving Loan Fund	.49	9.9
FICA Fund Reserve Account	.03	.6
Surplus Property Revolving Fund		
Reserve Account	.10	2.0
Second Injury Fund Reserve Account	.04	.8
Sick and Disabled Fishermens Fund		
Reserve Account	.04	.8
Donated Commodities Handling Fee		
Reserve Account	.04	.8
Federal Program Receipts	10.00	201.4

FY 77 Costs of New FY 76 Salary Increases

Confidential Bargaining Unit

Actual Cost of 2nd Retro	\$ 59,106.52
÷ 2 = monthly cost	29,553.25
x 12 = annual cost	354,639.00

Plus:		
Cost of increased benefits 2%		<u>7,093.00</u>
	Subtotal	\$361,732.00

Plus:		
Cost of salary increases for new positions 4%		<u>14,186.00</u>
	Subtotal	\$375,918.00

Plus:		
Vacancy reduction 2%		<u>7,093.00</u>
Total estimated cost for FY 77		\$383,011.00

Funding:

All General Fund	\$383.0
------------------	---------

FY 77 Costs of New FY 76 Salary Increases

Labor, Trades, and Crafts Unit

Actual cost of 2nd Retro	\$2,542,435.60
÷ 7 = monthly cost	363,205.09
x 12 = annual cost	4,358,461.03

Plus:		
Cost of increased benefits 2%		87,169.22
	Subtotal	<u>\$4,445,630.25</u>

Plus:		
Cost of increases for new positions 4%		174,338.44
	Subtotal	<u>\$4,619,968.69</u>

Plus:		
Vacancy reduction 2%		87,169.22
Total estimated cost for FY 77		<u>\$4,707,137.91</u>

Funding:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	83.6	3,935.2
International Airport Revenue Fund	3.9	183.6
Highway Working Capital Fund	8.2	386.0
Federal Program Receipts	4.3	202.4

FY 77 Salary Costs
Non-Covered Employees

Executive Branch

Average Monthly Salary	\$1,095.0
9% adjustment + 2% COLA	x 11%
1/1/76	\$ 120.5
	x 12
	\$1,446.0
Benefits 23%	332.6
	\$1,778.6
New position assumption 4%	71.1
FY 77 Cost (All General Fund)	<u>\$1,849.7</u>

University of Alaska

Monthly Salary including benefits	\$3,133.3
9% adjustment + 2% COLA	x 11%
1/1/76	\$ 344.7
	x 12
	\$4,136.4
New position assumption 4%	165.5
	<u>\$4,301.9</u>

Alaska Court System

Average Monthly Salary	\$ 494.7
9% adjustment 1/1/76 + 2% COLA	x 11%
	\$ 54.4
	x 12
	\$ 652.8
Benefits at 23%	150.1
	\$ 802.9
New position assumption 4%	32.1
	<u>\$ 835.0</u>
Total Cost 100% General Fund	<u>\$6,986.6</u>

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

JAY S. HAMMOND, GOVERNOR

POUCH C - JUNEAU 99811

April 14, 1976

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

Dear Representative Malone:

Re: My letter to you of April 7, 1976 (copy attached).

The April 7 letter requested an amendment to HB 586 to include FY 77 funding for increases in salaries already approved by the legislature for FY 76 or now pending before the legislature.

The Community College Faculty employee unit was listed as pending on the letter because the amount required had not yet been verified by my staff.

Excluding FY 77 cost-of-living increases expected to be part of a new agreement, the total FY 77 increased cost for the Community College Faculty Unit is \$1,782,900.

A detailed breakdown is contained in a letter from the University of Alaska (copy attached).

The revised total of my April 7 request to amend HB 586 after adding the \$1,782,900 is:

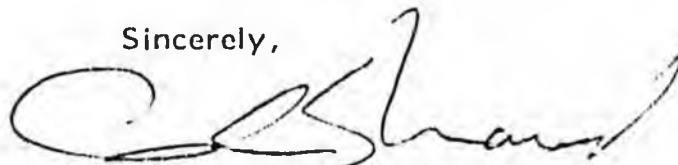
Total

\$17,293,800

General Fund

\$16,119,400

Sincerely,



Andrew S. Warwick
Chairman
Budget Review Committee

ASW/DD/co
Attachments
53

cc: Honorable Mike Bradner
Speaker of the House

UNIVERSITY OF ALASKA

COLLEGE, ALASKA 99701

April 9, 1976

Mr. Ron Lind, Director
Division of Budget and Management
Pouch C, State Capitol
Juneau, Alaska 99811

Dear Ron:

As requested by your office, I am submitting the cost of forward funding of the supplementary appropriation for the Community College Faculty.

It is my understanding that the supplementary appropriation was in the amount of \$960,000 for FY76 consisting of \$860,000 per attachment Exhibit A and \$100,000 for personnel cost of the Tanana Valley Community College.

Our analysis of the continued cost is:

FY76 Supplemental	\$960.0
Full year funding of the 1-1-76 COLA (622.4-311.2)	311.2
Tanana Valley Community College FY76 additional Funds (184.8-100.0)	84.8
Lane Placement Adjustment	150.0
FY77 COLA (Estimated at 10% per year on a base Salary of \$9,355.0)	935.5
Staff Benefit cost for FY77 (18.5% on new money and 1 1/2% on continuation funds not pre- viously included in the budget request for FY77)	276.9

TOTAL carry forward cost

\$2,718.4

1,752.9

If you need additional information please let me know. Thanks for your continued help.

Sincerely,

M. M. Hullinger
Vice President for
Finance and Comptroller

MMH:kkj

Attachment

cc: Dr. Don Dafoe
Mr. Dave Scott

UNIVERSITY OF ALASKA

FAIRBANKS, ALASKA 99701

March 10, 1976

MEMORANDUM

TO: Dr. Don M. Dafoe
Executive Vice President

Mr. Max M. Hullinger
Vice President for Finance and Comptroller

FROM: Mr. Larry Miller
Director, Accounting Services

RE: COMMUNITY COLLEGE FACULTY CONTRACT SUPPLEMENTARY
APPROPRIATION - M. M. HULLINGER'S MEMORANDUM
DATED JANUARY 29, 1976.

The amount of the supplemental appropriation for the Community College Faculty Contract should be amended from \$278,200 or \$292,200 to \$860,000 for the Cost of Living Adjustments and the total amount from \$479,036 to \$1,044,836 which includes TVCC requirements.

The change had occurred because of the recent arbitration award concerning the effective date of the COLA retroactivity and other arbitration awards as shown below:

FY 1975	-	6.5% from 3/1/75 to 9/1/74	\$ 210.2	
		7.6% from 9/1/75 to 1/1/75	272.1	
		Retroactive placement changes, overloads, etc.	<u>93.6</u>	\$ 575.9
FY 1976	-	7.6% from 9/1/75 to 7/1/75	567.4	
		3.3% from 3/1/76 to 7/1/75	265.1	
		7.5% for period 1/1/76 to 6/30/76	<u>311.2</u>	\$1,143.7
		Placement, arbitration awards, effective date of lane change, during FY76		<u>125.0</u>
				\$1,844.6
	Less:	FY 75 Reserve	\$ 544.8	
		FY 76 Funding	<u>439.8</u>	<u>984.6</u>
Total COLA Supplemental Appropriation				<u>\$ 860.0</u>

March 10, 1976

Dr. Don Dafoe
Mr. Max Hullinger

Change in Supplemental:

Total amount required	\$ 860.0
Amount previously requested	292.2
change - Increase	<u>\$ 567.8</u>

Increase caused by:

1975 unfunded costs	\$ 31.1
Placement, lane, step arbitration	125.0
7.5% for period 1/1/76 to 6/30/76	311.2
3.3% for 12 months rather than 4 months	100.5
Total change	<u>\$ 567.8</u>

The attached Exhibits A and B provide further analysis.

The following items were considered when making the analysis:

1. That the cost of living would continue to increase at an annual rate of 15% for calendar year 1976.
2. That the retroactive COLA's would be paid to all eligible bargaining unit members regardless of the individual's current employment status.
3. That the "placement mix" of the bargaining unit would remain substantially the same as outlined in M. M. Hullinger's memorandum of January 29, 1976.
4. That the salary base includes salary plus the 17% staff benefits but excludes annual leave and sick leave.
5. That the 1976 reserve for changes from original placement, substitute teaching and overloads, is \$125,000 and the 1975 amount is \$93,690. Those amounts should provide sufficient funding for all open items as of March 8, 1976 including FY 1975 substitutes, overloads, summer sessions, etc. The amount could be \$25,000 to \$40,000 high based upon current known facts.

Because of the nature of the arbitration award, and the University's acceptance thereof, the earliest possible anticipated closing date for FY 76 is November 1.

To Monthly salaries \$632,750

	Revised (3-30-76)	Original (1-29-76)	Change (decrease)
Annual Salary base for 228 employees as of 7-1-75, adjusted	\$6,607.2	\$6,607.2	.0
Add: Other personal service cost included in the special appropriation.			
Site visitation	\$ 50.0		
Substitutes	125.3		
Overloads	225.0		
Summer employment	350.0		
Professional Leave	101.4		
Union President	7.0		
	<u>858.7</u>	<u>858.7</u>	<u>.0</u>
Adjusted Salary base 7-1-75 before COLA'S	7,465.9		
7.6% COLA increase (determined 9-75)	567.4	567.4	.0
Adjusted salary base 7-1-75	\$8,033.3	\$8,033.3	.0
3.3% COLA increase (determined 3-76)	265.1	602.5	(337.4)
Adjusted salary base 12-31-75	8,298.4	8,635.8	(337.4)
7.5% COLA increase estimated (determination date 9-76)	622.4	.0	622.4
Estimated Adjusted Salary Base 6-30-76	<u>\$8,920.8</u>	<u>8,635.8</u>	<u>285.0</u>

Funding Requirements FY76

FY76

7.6% COLA (effective date 1-1-75)	567.4	567.4	.0
3.3% COLA (effective date 7-1-75)	265.1	150.6	114.5
7.5% COLA (effective date 1-1-76)	311.2	.0	311.2
	<u>1,143.7</u>	<u>718.0</u>	<u>425.7</u>

Less:

Cost of Living Allowance provided in 1976 appropriation	439.8	439.8	.0
--	-------	-------	----

Change to appropriation re- quest for COLA's only	703.9	278.2	425.7
--	-------	-------	-------

Adjustment for FY75 arbitration settlements effect on FY76 ar- bitration awards, changes in placement of new employees.	125.0	.0	125.0
--	-------	----	-------

Change to FY76 request for FY77 items only	828.9	278.2	650.7
---	-------	-------	-------

FY75 unfunded costs (Exhibit B)	31.1	.0	31.1
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Balance required by Supplemental appropriation	<u>850.0</u>	<u>278.2</u>	<u>681.8</u>
---	--------------	--------------	--------------

March 15, 1976

EXHIBIT B

FY 75 UNFUNDED COSTS
COLA RETROACTIVITY

Funding Analysis

6.6% for 5 months and 7.6% for 6 months

6,204.4 (a) annual base salary before 6.6% COLA

6,607.2 (b) annual base salary before 7.6% COLA

(NOTE: Assumed that salary base includes staff benefits)

Employee Profile

	<u>Salary Base before 6.6% COLA</u>	<u>Salary Base before 7.6% COLA</u>
80% @ 9 months	\$ 4,672.9 (c)	\$ 4,976.3 (e)
20% @ 12 months	<u>1,531.1 (d)</u>	<u>1,630.9 (f)</u>
	\$ 6,204.0 (a)	6,607.2 (b)

Expenditure Analysis

6.6% for period 9/1/74 to 2/28/75

\$4,612.9 (c) / 9 x 5 x 6.6% = \$169,139
 \$1,531.1 (d) / 12 x 5 x 6.6% = 42,105

\$211,244

7.6% for period 1/1/75 to 6/30/75

\$4,976.3 (e) / 9 x 5 x 7.6% = \$210,111
 \$1,630.9 (f) / 12 x 6 x 7.6% = 61,974

\$272,085

Cost of Living Allowance Retroactivity
 Arbitration - FY75

\$483,329

Retroactive Placement Awards, substitute
 teaching overloads, error in 6.6% COLA
 originally

92,656
\$575,985

Less Reserve for Payments

544,853

Increase to FY76 Appropriation Request

\$ 31,132

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE

MEMORANDUM

TO: Glenn Massay
Director, TVCC

FROM: Steven G. Spengler
Assistant Director, TVCC

DATE: March 30, 1976

SUBJECT: Community College Faculty Contract Costs

The following analysis represents additional expenditures which must be borne by Tanana Valley Community College this current fiscal year as a result of the Community College Faculty Contract. The contract in question became applicable to TVCC at about the time the legislature adjourned last session, June 1975, when it became known that certain University of Alaska instructors transferring to TVCC would become eligible bargaining unit members. In addition, the increased student enrollment and program expansion necessitated three new instructors who in turn qualified as bargaining unit members as per terms of the contract. Since application of the faculty contract to TVCC became a reality after appropriation of special funds in Chapter 139, SLA 1975 and in Chapter 141, SLA 1975, we request supplemental funding to cover those additional expenditures attributable to the negotiated Community College Faculty Contract.

Schedule I, titled Bargaining Unit Members' Salaries, represents a comparison of the budgeted salaries for FY 76, without considering the Community College Faculty Contract, to the actual salaries for bargaining unit members for FY 76. The budgeted salaries column represents those dollars which are included in the working budget to cover salaries and staff benefits of bargaining unit members. The actual salaries and staff benefits of the nine bargaining unit members are indicated in the other column. Total difference between these two analyses represents a deficit of \$92,422 for this current fiscal year.

The second analysis, Schedule II, represents other contract costs applicable to TVCC when prorated from the fiscal document prepared for the state legislature for those costs relative to the application of the contract to Anchorage Community College. The major cost on Schedule II, which is being borne by TVCC in the amount of \$9108, is that of two half time clerks required by the bargaining unit members contract. The other items on Schedule II present a general indication of expenditures which could incur to TVCC should the fiscal note and the contract be adhered to strictly and to its fullest extent. The Schedule II amount is \$92,412.

COMMUNITY COLLEGE

The major fixed cost of the Community College Faculty Contract is \$101,830, of which \$92,422 is for salaries for bargaining unit members and \$9,408 for bargaining unit members' clerical support. The balance is for funding other contractual provisions for a total supplemental request of \$184,534. I might add that in order to maintain current services in FY 77 to cover bargaining unit members contractual salary items, our budget submission salary amount needs to be revised upward \$63,841 for bargaining unit members salaries and \$11,688 for their clerical support.

TVCC cannot fund the financial demands of the Community College Faculty Contract neither this fiscal year nor next under present allowances. Attempts to do so would meet commitments of the contract only partially and would deny this newly established community college the services and resources to sustain its growth and to fulfill its program obligations. The Community College Faculty Contract should be adequately financed so that it is an asset to the instructional program and not a liability.

SGS:bh

PLEASE REPLY BY AIRMAIL.

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE I
BARGAINING UNIT MEMBERS' SALARIES

<u>FY 76 Budgeted Salaries</u>		<u>FY 76 Actual Salaries</u>		
Pelosi (OA)	27,486 wo/sb 32,159 w/sb	-	41,382 48,417	E20 x 9
Turner (OA)	22,491 wo/sb 26,314 w/sb		31,977 37,413	D11 x 9
Schroeder (OA)	19,053 wo/sb <u>22,292 w/sb</u>		26,334 <u>30,811</u>	B7 x 9
Subtotal	69,030 80,765		99,693 116,641	
McWhirter (ET)	22,185 wo/sb 25,956 w/sb		29,151 34,107	B10 x 9
Powell (ET)	15,300 wo/sb 17,901		27,270 31,906	B8 x 9
Scibor (ET)	15,300 wo/sb 17,901 w/sb	Solli	35,739 41,815	D15 x 9
Jennings (ET)	18,117 wo/sb <u>21,197 w/sb</u>			
Subtotal	70,902 82,955		92,160 107,828	
TBF (OOC)	13,122 wo/sb 15,353 w/sb	Jones	22,572 26,409	B3 x 9
TBF (OOC)	13,122 wo/sb 15,353 w/sb	Bungart	21,627 25,304	A3 x 9
TBF (FST)	14,400 wo/sb <u>16,818 w/sb</u>	Donnelly	23,508 <u>27,504</u>	B4 x 9
Subtotal	40,644 47,544		67,707 79,217	
Total FY 76 Budgeted	180,576 wo/sb 211,264 w/sb	Actual FY 76	259,960 wo/sb 303,686 w/sb	

Deficit of \$92,422

wo/sb = Without Staff Benefits
w/sb = With Staff Benefits

03/29/76

SCHEDULE II

(From: Community College Faculty Contract)

Page	Subject	Cost
5	1.5 <u>Cost of Negotiation</u> Not directly applicable to TVCC	
9	4 I <u>Grievance and Complaint Procedure</u> Not directly applicable to TVCC	
16	6.4 <u>Assignments Requiring Travel</u> .20 x 12 miles x 180 =	\$ 432
16	6.5 <u>Relocation</u> Not applicable	
17	6.6 <u>Site Visitation</u> Not applicable	
17	6.8 <u>Faculty Offices</u> To provide equitable furnishing of B. U. Member's offices. Funded in the amount of \$5,000 for TVCC. Statewide Contingency Fund of \$20,700 in reserve.	Funded
18	6.9 <u>Clerical Support</u> Two 1/2 time positions \$4,950 (incl. SB) \$4,458 (incl. SB)	\$ 9,408
18	6.10 <u>Substitutes</u> 9 B. U. Members applied to formula Staff Benefits	\$ 5,111 \$ 869
19	6.11 <u>Overloads</u> Est. TVCC @ 5% of ACC; thus 5 courses x 3 credit hours x 1/30 x 28,212 (7/1 - 12/31) 29,482 (1/1 - 6/30)	\$ 7,053 \$ 7,370
	Staff Benefits	\$ 2,452
20	7.1 <u>Summer Employment</u> Est. TVCC @ 5% of ACC; thus 8 courses x 3 cr hr x 1/30 x 29,482	\$23,586
	Staff Benefits	\$ 4,010
21	7.2 <u>Less Than Full-Time Equivalent</u> Not applied to TVCC	
23	7.4F8 <u>Retraining</u> Not applied to TVCC	

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE II

Page 2

Page	Subject	Cost
24	8.Le/ 8.2	<u>Placement of Personnel on Salary Schedule</u> (See Schedule I - \$92,422)
31	8.3	<u>Cost of Living Escalator</u> B. U. Member salaries incl. .076 x .045 \$13,666 Staff Benefits \$ 2,323 <u>\$15,989</u>
		To be funded independent of this request
31	8.4	<u>Area Cost of Living</u> (These costs are reflected in Schedule I)
31	8.5	<u>Fringe Benefits</u> (No change; 17% of salaries for FY 76)
32	8.6a	<u>Parking</u> Not applicable to TVCC
32	8.6c	<u>Faculty Lounge</u> Couch \$400 Chairs (4) 240 Coffee table 75 Bulletin board 50 Mail boxes 200 Misc. <u>100</u>
		\$ 1,065
33	8.6c	<u>Continuing Education</u> Est. TVCC @ 5% 5 B. U. Members x 6 cr hr x 30 = \$900 2 dependents x 12 cr hr x 20 = 480 + 25% <u>345</u>
		\$ 1,725
33	9.1	<u>Professional Development</u> Not applicable to TVCC since maximum has been allocated
37	9.3	<u>Annual Leave</u> Est. TVCC @ 7.9% of 317,352 (303,686 x .045) Staff Benefits
		\$25,071 \$ 4,262

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE II

Page 3

Page	Subject	Cost
38	10.3 <u>Checkoff</u> Not directly applicable to TVCC	
39	10.6 <u>Released Time</u> Not applicable to TVCC	

Costs from Schedule II \$92,414

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

JAY S. HAMMOND, Governor

April 16, 1976

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

Dear Representative Malone:

RE: Amendment to HB 586 to include FY 77 funding for salary increases.

The original letter of April 7, 1976 from Commissioner Warwick requesting an amendment to HB 586 for FY 77 funding for salary increases contained an error in the funding distribution for the Tri-trades bargaining unit salary increase.

Attached is a corrected page showing proper breakdown of funding. Please replace the incorrect page in the aforementioned letter with the corrected one.

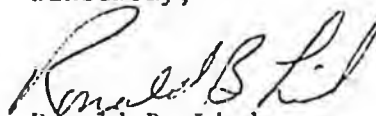
The line showing increased costs for Tri-trades should be changed to read:

<u>76 Action</u>	<u>Unit</u>	<u>Total</u>	<u>General Fund</u>
Chapter 5	Tri-trades	\$4,707,200	\$3,365,600

The revised total of the April 7 request including the amendment of the letter dated April 14 is:

<u>Total</u>	<u>General Fund</u>
\$17,293,800	\$15,549,800

Sincerely,


Ronald B. Lind
Director

RBI/AE/lw
attachment
55

cc: Honorable Mike Bradner
Speaker of the House

FY 77 Costs of New FY 76 Salary Increases

Labor, Trades, and Crafts Unit

Actual cost of 2nd Retro \$2,542,435.60
 ÷ 7 = monthly cost 363,205.09
 x 12 = annual cost 4,358,461.03

Plus:
 Cost of increased benefits 2% 87,169.22
 Subtotal \$4,445,630.25

Plus:
 Cost of increases for new positions 4% 174,338.44
 Subtotal \$4,619,968.69

Plus:
 Vacancy reduction 2% 87,169.22
 Total estimated cost for FY 77 \$4,707,137.91

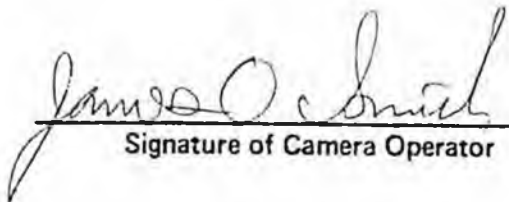
Funding:	Percent	\$ in Thousands
State General Fund	71.583.0	3,935.2 3,365.6
International Airport Revenue Fund	7.8 3.9	182.6 367.2
Highway Working Capital Fund	16.4 8.2	386.0 772.0
Federal Program Receipts	4.3 4.3	207.4 209.1

Due to an erroneous calculation of percentages, the funding has been revised as shown above. Please note: only the distribution has changed; the total remains the same.

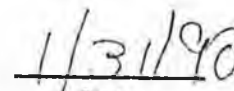


RECORDS CERTIFICATION

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



Signature of Camera Operator



Date

COMMITTEE REPORT

SENATE

Mr. President:

Date _____

The Committee on _____ has had _____

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR _____ AND THAT

CS FOR _____ DO PASS

"and" recommends it BE REFERRED TO THE _____

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

Chairman

Original sponsor: Rules Committee by
request of the Governor

Offered: 5/5/76

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR 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 an
8 effective date."

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

10 * Section 1. The sum of \$647,836,600 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 16
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$602,359,500	\$ 13,314,300
16 Highway Fuel Tax Account	26,456,100	
17 Aviation Fuel Tax Account	4,363,100	
18 Watercraft Fuel Tax Account	<u> </u>	<u>1,343,600</u>
19	\$633,178,700	\$ 14,657,900

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
27 Second Injury Fund Reserve Account	316,700
28 Sick and Disabled Fishermen's Fund	
29 Reserve Account	276,400

1 Donated Commodities Handling Fee

2 Reserve Account 44,700

3 \$ 895,600

4 * Sec. 3. The sum of \$50,391,800 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	\$ 518,100	
9 Teachers' Retirement System Fund	510,600	
10 Veterans' Revolving Loan Fund	1,350,200	
11 Agricultural Revolving Loan Fund	112,900	
12 Fish and Game Fund	3,329,600	
13 International Airport Revenue Fund	14,955,800	\$ 4,017,700
14 School Fund (cigarette tax)	2,900,000	
15 Highway Working Capital Fund	10,350,400	8,510,000
16 Federal Revenue Sharing Fund	3,586,500	
17 Training and Building Fund	<u>250,000</u>	
18	\$ 37,864,100	\$ 12,527,700

19 * Sec. 4. The sum of \$549,716,800 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	\$115,228,300	\$434,488,500

25 * Sec. 5. The sum of \$50,856,000 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>
--	------------------	----------------

1 appropriation from state funds for the affected program may be reduced by the
2 amount of the excess if the reductions are not inconsistent with applicable
3 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 appropri-
6 ated 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 the
10 governor.

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TABLES FOLLOW BEGINNING ON PAGE 5

1 = SEC. 16. UNLESS OTHERWISE NOTED THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE
 2 FISCAL YEAR BEGINNING JULY 1, 1976 AND ENDING JUNE 30, 1977.

3			APPROPRIATION	APPROPRIATION FUND SOURCES	
4		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
5		* * * * * EDUCATION * * * * *			
6	OFFICE OF THE GOVERNOR				
7	ALASKA HISTORICAL COMMISSION		121,800	111,800	10,000
8	BICENTENNIAL COMMISSION		49,600	37,100	12,500
9	ALASKA ARTS COUNCIL		1,089,200	494,200	595,000
10	ADMINISTRATION & SUPPORT	213,300			
11	GRANTS	875,900			
12	DEPARTMENT OF ADMINISTRATION				
13	REGULAR TEACHER RETIREMENT SYSTEM/STATE		10,877,100	10,877,100	
14	DEPARTMENT OF EDUCATION				
15	FINANCIAL SUPPORT PROGRAMS			173,607,200	43,270,500
16	FOUNDATION PROGRAM-REGULAR		121,500,000		
17	PUPIL TRANSPORTATION-PUBLIC		11,205,600		
18	PUPIL TRANSPORTATION-PRIVATE		120,000		
19	REVENUE SHARING		2,420,000		
20	DEBT RETIREMENT-LOCAL		9,051,600		
21	SABBATICAL LEAVE		40,000		
22	FEDERAL PROGRAMS		14,485,500		
23	OUT OF DISTRICT STUDENTS		1,300,000		
24	TOBACCO TAX DISTRIBUTION		2,400,000		
25	RURAL & MILITARY TUITION		7,321,600		
26	SUPPLEMENTAL SUPPORT		10,000		
27	LOCAL FORMULA-SUS		5,143,700		
28	SUS ASHA PAYMENTS		313,100		
29	FOUNDATION PROGRAM-ADSD		40,422,500		
30	BILINGUAL FUND		583,500		
31	REGIONAL RESOURCE CENTERS		400,000		
32	COMMUNITY SCHOOL GRANTS		160,600		
33	ADMINISTRATION & SUPPORT		1,626,600	1,503,400	123,200
34	FIELD SERVICES	369,700			
35	FINANCE & ACCOUNTING	316,900			
36	INTERNAL SUPPORT	280,000			
37	DEPARTMENT OPERATIONS	654,000			
38	EDUCATION PROGRAM SUPPORT		2,115,000	1,065,500	1,049,500
39	LEARNER ASSISTANCE	607,100			

1	EDUCATION (CONT.)	ALLOCATIONS	APPROPRIATION FUND SOURCES	
			APPROPRIATION ITEMS	GENERAL FUND OTHER FUNDS
4	FEDERAL PROGRAMS ADMINISTRATION	319,500		
5	CAREER & VOCATIONAL EDUCATION	598,100		
6	PROF TCHNG PRAC COMM		72,000	72,000
7	EXECUTIVE ADMINISTRATION		1,046,800	620,900 425,900
8	OFFICE OF COMMISSIONER	958,700		
9	BOARDS & COMMISSIONS	68,100		
10	SOS TRANSITION		146,200	119,300 26,900
11	TRANSITION ADMINISTRATION-SOS	46,200		
12	SCHOOL BOARD TRAINING-ELECTIONS	100,000		
13	BOARDING HOME PROGRAM		2,788,800	2,788,800
14	CORRESPONDENCE STUDY		686,700	686,700
15	ARTTC		620,900	20,600 600,300
16	STUDENT FINANCIAL AID		4,947,200	4,398,100 549,100
17	SCHOLARSHIP LOAN PROGRAM	4,100,000		
18	ADMINISTRATION	247,200		
19	TUITION GRANTS	600,000		
20	POST-SECONDARY EDUCATION COMMISSION		275,500	157,500 118,000
21	WICHE		591,500	591,500
22	MANPOWER & ADULT EDUCATION		1,142,500	904,500 238,000
23	ADULT BASIC EDUCATION	697,000		
24	FIRE SERVICE TRAINING	197,500		
25	ADULT VOCATIONAL EDUCATION	48,000		
26	EDUCATIONAL BROADCASTING COMMISSION		1,503,800	1,503,800
27	JUNEAU MUSEUM		408,200	408,200
28	STATE LIBRARY		1,772,400	1,402,300 370,100
29	REGULAR OPERATIONS	1,382,100		
30	ANCHORAGE MEDIA CENTER	390,300		
31	ARCHIVES			
32	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
33	SPECIAL EDUCATION GRANTS		62,800	62,800
34	AMU NURSING PROGRAM		299,400	299,400
35	STATE BOND COMMITTEE			
36	UNIVERSITY OF ALASKA		9,107,800	9,107,800
37	GENERAL EDUCATION		7,627,600	7,127,600 500,000
38	LIBRARIES		490,400	490,400
39	CATEGORY FUND SOURCES			

1	EDUCATION (CONT.)	ALLOCATIONS	APPROPRIATION FUND SOURCES	
			APPROPRIATION ITEMS	GENERAL FUND OTHER FUNDS
4	FEDERAL RECEIPTS			17,539,200
5	GENERAL FUND			217,699,800
6	INTERAGENCY RECEIPTS			524,000
7	PROGRAM RECEIPTS			630,700
8	SCHOOL FUND (CIGARETTE TAX)			2,900,000
9	DONATED COMMODITY FEE ACCOUNT			44,700
10	PUBLIC LAW 81-874/GENERAL FUND			26,460,000
11	STUDENT REVOLVING LOAN FUND			252,100
12	TOTAL FUNDING -- EDUCATION			266,347,500
13	* * * * UNIVERSITY OF ALASKA * * * * *			
14	UNIVERSITY OF ALASKA			
15	STATEWIDE ADMINISTRATION		5,600,000	4,320,500 1,279,500
16	REGENTS & ADMINISTRATION	556,000		
17	ADMINISTRATION/INSTITUTIONAL SUPPORT	1,982,100		
18	GENERAL SALARY INCREASE	300,000		
19	MANAGEMENT SYSTEMS DEVELOPMENT			
20	AUXILIARY SERVICES/COMPUTER CENTER	1,163,600		
21	COMMUNITY COLLEGE SALARIES	1,598,300		
22	REGENTS CONTINGENCY			
23	NEW PHYSICAL PLANT COSTS			
24	ORGANIZED RESEARCH		27,349,300	5,785,800 21,563,500
25	GEOPHYSICAL INSTITUTE	6,387,800		
26	INSTITUTE OF MARINE SCIENCE	4,743,300		
27	INSTITUTE OF WATER RESOURCES	638,700		
28	INSTITUTE OF AGRICULTURAL SCIENCES	2,712,000		
29	INSTITUTE OF ARCTIC BIOLOGY	1,624,000		
30	SOCIAL, ECONOMIC & GOVERNMENTAL RESEARCH	1,313,500		
31	CENTER FOR NORTHERN EDUCATIONAL RESEARCH	664,400		
32	SEA GRANT PROGRAM	992,600		
33	ARCTIC ENVIRONMENTAL INFORMATION DATA CENTER	1,632,600		
34	TUNDRA BIOME CENTER	539,400		
35	COOP WILDLIFE RESEARCH UNIT	263,400		
36	MINERAL INDUSTRIES RESEARCH LAB	227,600		
37	FOREST SOILS LAB	306,700		
38	WAMI	877,900		
39	ALASKA NATIVE LANGUAGE CENTER	333,600		

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	GENERAL MISCELLANEOUS RESEARCH	760,100			
5	NAVAL ARCTIC RESEARCH LAB	3,325,700			
6	FBX CAMPUS		28,920,200	19,041,300	9,878,900
7	INSTRUCTION	7,371,100			
8	TANANA VALLEY CC/INSTRUCTION	937,000			
9	TANANA VALLEY CC/ADMINISTRATION	442,300			
10	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	1,552,500			
11	ACADEMIC SUPPORT SERVICES/MUSEUM	345,000			
12	ACADEMIC SUPPORT SERVICES/PUBLIC BROADCASTING	727,100			
13	STUDENT SUPPORT SERVICES/STUDENT SERVICES	927,300			
14	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	235,500			
15	STUDENT SUPPORT SERVICES/STUDENT AID	424,700			
16	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	295,500			
17	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	1,094,300			
18	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	526,000			
19	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	6,210,400			
20	INSTITUTIONAL SUPPORT/ADMISSION & REGISTRATION	377,900			
21	INSTITUTIONAL SUPPORT/DEBT SERVICE	783,700			
22	AUXILIARY SERVICES/HOUSING SYSTEM	2,847,500			
23	AUXILIARY SERVICES/YAK ESTATES	399,400			
24	AUXILIARY SERVICES/BOOKSTORE	748,100			
25	AUXILIARY SERVICES/STUDENT CENTER	315,900			
26	AUXILIARY SERVICES/GRAPHIC SERVICES	336,000			
27	AUXILIARY SERVICES/WAREHOUSE SERVICES	408,000			
28	AUXILIARY SERVICES/INFIRMARY DISPENSARY				
29	ARTTC				
30	STATEWIDE COOPERATIVE EXTENSION	1,614,000			
31	SOUTHEASTERN REGION		4,504,800	3,509,300	995,500
32	SE SENIOR COLLEGE	718,200			
33	JUNEAU-DOUGLAS COMMUNITY COLLEGE	1,086,600			
34	LIBRARY & MEDIA	162,000			
35	STUDENT SUPPORT SERVICES	298,000			
36	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	124,700			
37	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	220,800			
38	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	262,800			
39	INSTITUTIONAL SUPPORT/COMMUNITY CENTERS	448,000			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	KETCHIKAN CC/INSTRUCTION	364,000			
5	KETCHIKAN CC/LIBRARY	61,700			
6	KETCHIKAN CC/ADMINISTRATION	79,400			
7	KETCHIKAN CC/PHYSICAL PLANT	79,600			
8	KETCHIKAN CC/COMMUNITY SERVICES	29,000			
9	SITKA CC/INSTRUCTION	275,000			
10	SITKA CC/LIBRARY	22,400			
11	SITKA CC/ADMIN	74,300			
12	SITKA CC/PHYSICAL PLANT	43,300			
13	SITKA CC/SJ CONSORTIUM	50,000			
14	SE AUXILIARY SERVICES/RENTAL PROPERTY	27,900			
15	SE AUXILIARY SERVICES/SE BOOKSTORES	73,000			
16	SE AUXILIARY SERVICES/JDCC VOCATIONAL SUPPLIES	3,000			
17	SOUTH CENTRAL REGION		20,068,300	13,059,800	7,008,500
18	ANCHORAGE SENIOR COLLEGE/INSTRUCTION	2,363,200			
19	ANCHORAGE SENIOR COLLEGE/ADMINISTRATION	145,700			
20	ANCHORAGE SENIOR COLLEGE/SELF SUPPORT	78,500			
21	ANCHORAGE COMMUNITY COLLEGE	6,073,900			
22	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	904,200			
23	ACADEMIC SUPPORT SERVICES/CRIMINAL JUSTICE	378,400			
24	ACADEMIC SUPPORT SERVICES/ALCOHOL & ADDICTION	167,300			
25	ACADEMIC SUPPORT SERVICES/PERFORMING ARTS	166,100			
26	STUDENT SUPPORT SERVICES/STUDENT AFFAIRS	269,200			
27	STUDENT SUPPORT SERVICES/COUNSELING & TESTING	300,600			
28	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	104,300			
29	STUDENT SUPPORT SERVICES/STUDENT FINANCIAL AID	1,750,100			
30	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	332,400			
31	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	583,900			
32	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	1,472,300			
33	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	83,100			
34	INSTITUTIONAL SUPPORT/COMPUTER SERVICES	354,100			
35	INSTITUTIONAL SUPPORT/ADMISSIONS & RECORDS	539,000			
36	MAT-SU CC/INSTRUCTION	359,000			
37	MAT-SU CC/LIBRARY	40,500			
38	MAT-SU CC/ADMINISTRATION	107,500			
39	MAT-SU CC/PHYSICAL PLANT	79,000			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	AUXILIARY SERVICES/ANCHORAGE BOOKSTORE	779,200			
5	AUXILIARY SERVICES/ANCHORAGE FOOD SERVICE	508,000			
6	AUXILIARY SERVICES/ANCHORAGE STUDENT CENTER	20,000			
7	AUXILIARY SERVICES/MAT-SU BOOKSTORE	6,500			
8	RURAL EDUCATION		5,706,700	4,712,000	994,700
9	KODIAK CC INSTRUCTION	555,500			
10	KODIAK CC LIBRARY	61,100			
11	KODIAK CC ADMINISTRATION	118,400			
12	KODIAK CC PHYSICAL PLANT	117,700			
13	KENAI CC INSTRUCTION	525,300			
14	KENAI CC LIBRARY	51,200			
15	KENAI CC ADMINISTRATION	164,000			
16	KENAI CC PHYSICAL PLANT	68,100			
17	KUSKOKWIM CC INSTRUCTION	1,561,700			
18	KUSKOKWIM CC LIBRARY	105,400			
19	KUSKOKWIM CC ADMINISTRATION	163,100			
20	KUSKOKWIM CC PHYSICAL PLANT	64,100			
21	NW CC INSTRUCTION	230,100			
22	NW CC LIBRARY	10,000			
23	NW CC ADMINISTRATION	105,900			
24	NW CC PHYSICAL PLANT	67,000			
25	OUTREACH CENTRAL SUPPORT	75,000			
26	OUTREACH EXTENSION CENTERS	873,800			
27	OUTREACH RURAL AREA CENTERS	750,000			
28	AFTIC				
29	RURAL AUXILIARY SERVICES/KODIAK BOOKSTORE	3,000			
30	RURAL AUXILIARY SERVICES/KENAI BOOKSTORE	7,300			
31	RURAL AUXILIARY SERVICES/KUSKOKWIM BOOKSTORE	7,000			
32	CATEGORY FUND SOURCES				
33	FEDERAL RECEIPTS		499,300		
34	GENERAL FUND		50,428,700		
35	PROGRAM RECEIPTS		9,347,000		
36	STUDENT FEES-U OF A		4,584,100		
37	OVERHEAD-U OF A		2,919,700		
38	RESTRICTED RECEIPTS-U OF A		24,170,500		
39	TOTAL FUNDING -- UNIVERSITY OF ALASKA		92,149,300		

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
***** SOCIAL SERVICES *****					
5	OFFICE OF THE GOVERNOR				
6	BOARD OF CHILD ADVOCACY		95,400	95,400	
7	PIONEERS HOME ADVISORY BOARD		11,900	11,900	
8	ALASKA PLAN COMMITTEE		100,000	100,000	
9	CETA		8,599,500	45,900	8,553,600
10	TITLE I	2,050,700			
11	SUMMER EMPLOYMENT OF YOUTH	1,254,500			
12	TITLE II	1,272,300			
13	ELDER AMERICANS	54,200			
14	TRANSPORTATION & RECREATION	32,800			
15	TITLE VI	2,618,600			
16	GOVERNORS GRANT	202,700			
17	ADMINISTRATION	903,200			
18	DEPARTMENT OF ADMINISTRATION				
19	LONGEVITY BONUS		6,617,300	3,030,800	3,586,500
20	PIONEERS HOMES		6,852,500	6,852,500	
21	SITKA HOME	1,933,500			
22	FAIRBANKS HOME	1,991,400			
23	PALMER HOME	1,609,500			
24	KATZEMUS HOME	645,400			
25	WASOTRADE HOME	575,000			
26	CENTRAL OFFICE	57,100			
27	DEPARTMENT OF EDUCATION				
28	VOCATIONAL REHABILITATION		3,907,000	1,179,700	2,727,300
29	COUNSELING & PLACEMENT	1,491,300			
30	SERVICES TO CLIENTS	1,522,200			
31	ADMINISTRATION	660,200			
32	SPECIALIZED FACILITIES	51,700			
33	DISABILITY DETERMINATION	357,300			
34	EMPLOYMENT OF THE HANDICAPPED	20,300			
35	YOUTH EMPLOYMENT SERVICE		150,200	150,200	
36	DUI/CETA		919,600	70,000	849,600
37	ADMINISTRATION	294,700			
38	GRANTS	654,700			
39	SMITH CENTER		2,060,800	832,000	1,228,800

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 SOCIAL SERVICES (CONT.)				
2				
3				
4 DEPARTMENT OF HEALTH & SOCIAL SERVICES				
5 ASSISTANCE PAYMENTS		17,437,600	10,744,100	6,693,500
6 AFDC	13,250,000			
7 OLD AGE ASSISTANCE	1,897,500			
8 AID TO THE BLIND	87,900			
9 AID TO THE DISABLED	1,872,200			
10 GENERAL RELIEF	330,000			
11 PROGRAM SERVICES		5,305,300	3,227,300	2,078,000
12 HOMEMAKER SERVICES	564,700			
13 FOSTER CARE	1,527,900			
14 INSTITUTIONAL CARE	2,168,000			
15 DAY CARE	730,000			
16 ADOPTIONS	39,700			
17 PROTECTIVE SERVICES	257,300			
18 OTHER SERVICES	17,700			
19 ALCANTRA		763,200	556,700	206,500
20 OPERATIONS	630,400			
21 DEBT SERVICE	132,800			
22 SOCIAL WORK		3,762,400	1,546,300	2,116,100
23 ELIGIBILITY		2,682,500	1,568,300	1,114,200
24 ELIGIBILITY DETERMINATION	2,486,900			
25 STAFF DEVELOPMENT	195,600			
26 SOCIAL SERVICES ADMINISTRATION		2,103,400	561,500	1,541,900
27 CENTRAL OFFICE	405,200			
28 FIELD SERVICES SUPPORT	530,400			
29 STAFF DEVELOPMENT	767,800			
30 WIN		492,200	99,200	893,000
31 OFFICE OF AGING		1,639,800	151,000	1,488,800
32 ALCOHOLISM			2,133,700	941,900
33 ADMINISTRATION		510,200		
34 ALCOHOLISM GRANTS		2,565,400		
35 DRUG ABUSE			747,000	181,100
36 ADMINISTRATION		238,100		
37 DRUG ABUSE GRANTS		690,000		
38 ADMINISTRATION (DHSS)		2,011,100	1,884,500	126,600
39 OFFICE OF THE COMMISSIONER	394,500			

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1	SPECIAL SERVICES (CONT.)				
2					
3					
4	DIRECTOR/REGIONAL OFFICES	244,200			
5	PERSONNEL	272,400			
6	SUPPLY	265,300			
7	FINANCIAL MANAGEMENT	775,900			
8	GRAPHIC ARTS/LIBRARY	58,800			
9	LC/COLLECTION AGENCY		642,100	354,100	288,000
10	DEPARTMENT OF LABOR				
11	FISHERMANS FUND		276,400		276,400
12	SECOND INJURY FUND		316,700		316,700
13	EMPLOYMENT SECURITY		14,589,200		14,589,200
14	UNEMPLOYMENT INSURANCE	5,576,400			
15	ADMINISTRATION (ES)	2,559,200			
16	EMPLOYMENT SERVICES	6,453,600			
17	WIA		1,105,100	110,500	994,600
18	COMMUNITY SERVICE		50,000	50,000	
19	GRANTS		1,964,400		1,964,400
20	JOB CORPS	330,600			
21	NAB JOBS	68,500			
22	LABOR MARKET INFORMATION	361,200			
23	CETA CONTRACTS	1,204,100			
24	OFFICE OF THE COMMISSIONER		496,500	496,500	
25	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
26	VETERANS SERVICE COUNCIL		57,300	57,300	
27	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
28	SENIOR CITIZENS TAX EXEMPTION		1,300,000	1,300,000	
29	WORK EXPERIENCE		2,693,200	7,000	2,686,200
30	COMMUNITY SERVICES		960,000	331,000	629,000
31	DAY CARE/HEAD START		1,632,000	1,632,000	
32	STATE BOND COMMITTEE				
33	DEBT SERVICE		900,700	900,700	
34	CATEGORY FUND SOURCES				
35	FEDERAL RECEIPTS		39,142,400		
36	GENERAL FUND		40,928,600		
37	INTERAGENCY RECEIPTS		7,499,200		
38	PROGRAM RECEIPTS		1,123,000		
39	SECOND INJURY FUND		316,700		

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	DISABLED FISHERMENS RESERVE ACCOUNT		276,400		
5	FEDERAL REVENUE SHARING FUND		3,586,500		
6	TITLE 20		3,876,200		
7	TRAINING AND BUILDING FUND		-----250,000		
8	TOTAL FUNDING -- SOCIAL SERVICES		96,999,000		
9					
* * * * * HEALTH * * * * *					
10	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
11	NURSING		3,876,200	3,064,800	811,400
12	FIELD NURSING	3,049,300			
13	HOME HEALTH SERVICE	32,900			
14	ADMINISTRATION	634,400			
15	EARLY SCREENING	159,000			
16	COMMUNICABLE DISEASE CONTROL		1,149,500	887,400	262,100
17	TUBERCULOSIS CONTROL	654,800			
18	VENEREAL DISEASE CONTROL	266,200			
19	IMMUNIZATION	60,300			
20	EPIDEMIOLGY	168,200			
21	ENVIRONMENTAL HEALTH		1,138,800	1,025,200	113,600
22	GENERAL SANITATION	1,024,400			
23	SEAFOOD SANITATION	114,400			
24	CHILD & FAMILY HEALTH		2,279,600	1,588,000	691,600
25	FAMILY PLANNING	218,000			
26	MATERNAL & CHILD HEALTH	219,700			
27	CRIPPLED CHILDREN	1,075,300			
28	COMMUNICATIVE DISORDERS	359,100			
29	CHILD STUDY CENTER	207,800			
30	ADMINISTRATION	96,300			
31	NUTRITION	103,400			
32	LABORATORIES		1,205,000	1,130,000	75,000
33	REGIONAL LABORATORIES	1,125,800			
34	ADMINISTRATION	79,200			
35	HEALTH INFORMATION		148,000	148,000	
36	REGISTRY OF HUMAN IMPAIRMENTS		61,500	61,500	
37	CERTIFICATION & LICENSING		275,200	41,300	233,900
38	PUBLIC HEALTH ADMINISTRATION		1,034,300	939,800	94,200
39	HEALTH EDUCATION	122,800			

HEALTH (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	HEALTH (CONT.)				
2					
3					
4	GRANTS TO GAAB	500,000			
5	PUBLIC HEALTH ADMINISTRATION	411,200			
6	ALASKA PSYCHIATRIC INSTITUTE		5,363,500	4,805,000	558,500
7	HARBORVIEW CENTER		4,247,500	1,521,700	2,725,800
8	CONTRACT INSTITUTIONS		2,433,900	1,502,000	931,900
9	PSYCHIATRIC SECURITY UNIT		485,400	485,400	
10	STATE MENTAL HEALTH CENTERS		546,300	515,300	31,000
11	JUNEAU	247,100			
12	FAIRBANKS	299,200			
13	COMMUNITY MENTAL HEALTH CENTERS		1,235,900	1,235,900	
14	MENTAL HEALTH ADMINISTRATION		570,000	451,500	118,500
15	DEVELOPMENTAL DISABILITIES	100,000			
16	ADMINISTRATION	470,000			
17	MEDICAID		16,908,500	8,524,700	8,383,800
18	GENERAL RELIEF MEDICAL		2,542,100	2,542,100	
19	PUBLIC ASSISTANCE ADMINISTRATION		1,302,200	520,600	781,600
20	COMPREHENSIVE HEALTH PLANNING		539,000	310,500	229,100
21	PLANNING	539,000			
22	FACILITIES DEVELOPMENT	143,100			
23	EMERGENCY MEDICAL PLANNING	61,900			
24	EMERGENCY MEDICAL SERVICES		450,000		450,000
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		1,170,900	1,170,900	
27	CATEGORY FUND SOURCES				
28	FEDERAL RECEIPTS		11,564,600		
29	GENERAL FUND		32,471,600		
30	INTERAGENCY RECEIPTS		4,745,200		
31	PROGRAM RECEIPTS		182,200		
32	TOTAL FUNDING -- HEALTH		48,963,600		
33					
			***** NATURAL RESOURCE MANAGEMENT *****		
34	OFFICE OF THE GOVERNOR				
35	LIMITED ENTRY		1,067,300	1,067,300	
36	FISHERIES COMMISSIONS		166,200	166,200	
37	INTERNATIONAL NORTH PACIFIC	11,900			
38	INTERNATIONAL FISHERIES	107,500			
39	PACIFIC MARINE FISHERIES	23,500			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	LAW OF THE SEA	23,300			
5	ATHLETIC COMMISSION		24,800	24,800	
6	COASTAL ZONE MANAGEMENT & CCS PLANNING		1,556,000	250,000	1,306,000
7	STATE PIPELINE SURVEILLANCE		2,622,200	187,500	2,434,700
8	OIL PIPELINE SURVEILLANCE	2,434,700			
9	GAS PIPELINE REVIEW	187,500			
10	DEPARTMENT OF REVENUE				
11	FISH & GAME LICENSING		406,900	253,900	153,000
12	DEPARTMENT OF NATURAL RESOURCES				
13	LAND MANAGEMENT		1,571,600	1,571,600	
14	MINERAL LEASING	239,100			
15	CENTRAL OFFICE	439,000			
16	SOUTHEAST DISTRICT	290,000			
17	SOUTHCENTRAL DISTRICT	276,600			
18	NORTHCENTRAL DISTRICT	320,900			
19	WATER MANAGEMENT		227,400	227,400	
20	ADMINISTRATION & SUPPORT		1,527,600	1,510,000	17,600
21	CADASTRAL ENGINEERING	848,700			
22	ADMINISTRATION	678,900			
23	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,656,800	1,656,800	
24	RESOURCE INVESTIGATION	1,000,200			
25	PUBLICATIONS	137,500			
26	MINERAL LABORATORY	195,100			
27	REGULATION & INFORMATION	127,300			
28	ADMINISTRATION	196,700			
29	OIL & GAS				
30	REGULATION		1,147,700	1,147,700	
31	ROYALTY OIL & GAS BOARD		150,700	150,700	
32	FOREST PROTECTION & MANAGEMENT		1,509,600	1,082,800	426,800
33	FIRE PROTECTION - STATE	818,900			
34	FOREST PROTECTION - BLM	417,000			
35	RESEARCH & TECHNICAL	40,400			
36	MANAGEMENT & TIMBER SALES	156,300			
37	ADMINISTRATION	76,400			
38	CONSERVATION ACTION CORPS		408,700	81,800	326,900
39	PARKS & RECREATION-DISTRICTS		1,401,100	1,162,700	238,400

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	3,800,000			
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	299,300			
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	FREO		3,131,100	3,131,100	
12	ANADROMOUS	2,679,100			
13	ADMINISTRATION	452,000			
14	ADMINISTRATION & SUPPORT		3,759,600	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	1,984,500			
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	233,000			
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			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES		
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
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	255,700				
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	* * * * * PUBLIC PROTECTION * * * * *					
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					

1	PUBLIC PROTECTION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	OSHA		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	104,900			
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			2,863,700	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	* * * * * ADMINISTRATION OF JUSTICE * * * * *				
35	OFFICE OF THE GOVERNOR				
36	PUBLIC DEFENDER		1,628,400	1,628,400	
37	1ST JUDICIAL DISTRICT	215,600			
38	2ND JUDICIAL DISTRICT	92,900			
39	3RD JUDICIAL DISTRICT	781,400			

1 ADMINISTRATION OF JUSTICE (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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	698,500			
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	1,531,000			
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	159,000			
37	3RD JUDICIAL DISTRICT	1,280,100			
38	4TH JUDICIAL DISTRICT	555,800			
39	ADMINISTRATION/CORRECTIONS		616,900	616,900	

1 ADMINISTRATION OF JUSTICE (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
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	13,220,700			
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 GENERAL FUND	FUND SOURCES 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	LATIVE 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 DEVELOPMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	ORGANIZATIONAL GRANTS	84,800			
5	COMMUNITY PLANNING ASSISTANCE		606,900	316,900	290,000
6	AGRICULTURAL LANDS EXEMPTION		110,000	110,000	
7	JUNEAU INDEMNIFICATION		50,000	50,000	
8	REVENUE SHARING		17,264,200	17,264,200	
9	NATIONAL FOREST RECEIPTS		551,800	551,800	
10	COMMUNITY LEGAL ASSISTANCE		50,000	50,000	
11	ADMINISTRATION		397,500	397,500	
12	OFFICE OF THE COMMISSIONER	176,300			
13	ADMINISTRATIVE SERVICES	221,200			
14	RURAL DEVELOPMENT ASSISTANCE GRANTS		794,200	794,200	
15	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION		181,800	181,800	
16	ALEUTIAN ISLAND FERRY SUBSIDY		189,000	189,000	
17	STATE BOND COMMITTEE				
18	DEBT SERVICE		2,679,200	2,679,200	
19	REMOTE HOUSING	223,000			
20	PORT FACILITIES	1,408,500			
21	WATERS AND HARBORS	655,500			
22	NATURAL DISASTER	391,800			
23	CATEGORY FUND SOURCES				
24	FEDERAL RECEIPTS		300,000		
25	GENERAL FUND		37,616,900		
26	INTERAGENCY RECEIPTS		290,000		
27	AGRICULTURAL LOAN FUND		112,900		
28	PROGRAM RECEIPTS		423,800		
29	SURPLUS PROPERTY REVOLVING FUND		202,300		
30	VETERANS REVOLVING LOAN FUND		1,350,200		
31	TOTAL FUNDING -- DEVELOPMENT		40,296,100		
32		* * * * * TRANSPORTATION * * * * *			
33	DEPARTMENT OF PUBLIC WORKS				
34	MARINE TRANSPORTATION		32,625,600	32,562,600	63,000
35	SOUTHEAST VESSEL OPERATIONS	25,024,600			
36	SOUTHEAST SHORE FACILITIES	1,123,100			
37	SOUTHWEST VESSEL OPERATIONS	4,381,200			
38	SOUTHWEST SHORE FACILITIES	299,100			
39	ADMINISTRATION	1,797,600			

TRANSPORTATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
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		512,900	8,034,400	473,500
18	REGIONAL OPERATIONS	1,849,100			
19	ADMINISTRATION	663,800			
20	AVIATION ENGINEERING		606,400	282,300	24,100
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		ALLOCATIONS			
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	5,760,700			
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	* * * * * GENERAL GOVERNMENT * * * * *				
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 GENERAL FUND	FUND SOURCES 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	165,000	726,100
26	PUBLIC EMPLOYEES' SYSTEM	340,000			
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	1,218,700			
39	DEPARTMENT OF EDUCATION				