

LEG. FINANCE BILLS 1977 - 1978 763

CASHB 627 cont. *163*

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

5/03/78

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
4	TOKYO OFFICE	110.0	116.6	116.6	116.6	116.6		
	POLICY DEVELOPMENT & PLANNING	290.0	290.0	290.0	290.0	290.0		
	*** AGENCY TOTAL ***	400.0	406.6	406.6	406.6	406.6		
6	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	225.7	241.7	241.7	241.7	241.7		
	DEPARTMENT OF REVENUE							
	SHARED TAXES							
10	BUSINESS LICENSE TAX	11025.0	12000.0	12000.0	12000.0	12000.0		
12	AMUSEMENT AND GAMING TAX	35.0	74.1	74.1	74.1	74.1		
14	AVIATION FUEL TAX	165.0	134.0	134.0	134.0	134.0		
16	ELECTRIC & TELEPHONE COOP TAX	1000.0	1190.5	1190.5	1190.5	1190.5		
18	LIQUOR LICENSE TAX	550.0	608.0	608.0	608.0	608.0		
20	FISHERIES TAX	525.0	1010.5	1010.5	1010.5	1010.5		
	*** PROGRAM TOTAL ***	13300.0	15017.1	15017.1	15017.1	15017.1		
22	MUNICIPAL BOND BANK AUTHORITY	253.4	246.4	246.4	246.4	246.4		
	*** AGENCY TOTAL ***	13553.4	15263.5	15263.5	15263.5	15263.5		
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	ECONOMIC ENTERPRISE							
26	GENERAL OPERATIONS	922.7	949.8	949.8	949.8	1040.5	90.7	9.5%
28	EDA PLANNING	210.7	259.8	259.8	259.8	259.8		
	*** PROGRAM TOTAL ***	1133.4	1209.6	1209.6	1209.6	1300.3	90.7	7.5%
30	LOAN FUND ADMINISTRATION	448.8	540.8	540.8	540.8	766.7	225.9	41.7%
32	VETERANS LOAN FUND	1173.3	1479.5	1479.5	1479.5	1479.5		
34	TOURISM	1436.1	1504.7	1604.7	1604.7	1604.7		
36	ENERGY AND POWER DEVELOPMENT	1131.9	371.1	359.2	359.2	359.2		
38	ENERGY & POWER DEV. CONT'D	28.2						
	*** PROGRAM TOTAL ***	1160.1	371.1	359.2	359.2	359.2		
40	ALASKA POWER AUTHORITY	471.6	479.8	471.9	471.9	471.9		
42	FISH ENHANCEMENT GTS	900.0	700.0	700.0	700.0	700.0		
47	*** AGENCY TOTAL ***	6723.3	6285.5	6365.7	6365.7	6682.3	316.6	5.0%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL DEVELOPMENT							
46	STATE FAIRS	124.7	160.5	160.5	160.5	165.5	5.0	3.0%
48	PLANT MATERIALS CENTER	377.0	412.8	406.8	406.8	406.8		
50	ADMINISTRATION AND SUPPORT	147.2	230.9	138.8	138.8	138.8		
52	AGRICULTURAL LOAN FUND	145.7	160.2	160.2	160.2	160.2		
	*** PROGRAM TOTAL ***	794.6	964.4	866.3	866.3	871.3	5.0	0.5%
54	NATIVE CLAIMS PAYMENTS							
	*** AGENCY TOTAL ***	794.6	964.4	866.3	866.3	871.3	5.0	0.5%
56	DEPARTMENT OF FISH & GAME							
	KING CRAB QUALITY CONTROL BD	336.8	285.9	285.9	285.9	285.9		
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
58	LOCAL GOVERNMENT ASSISTANCE	1149.0	625.2	563.7	563.7	563.7		
60	COMMUNITY PLANNING ASSISTANCE	2868.0	1276.7	1226.4	1226.4	1226.4		
64	LOCAL BOUNDARY COMMISSION							
66	ADMINISTRATION	75.8	93.7	87.7	87.7	87.7		
	ORGANIZATIONAL GRANTS	25.0	27.0	25.0	25.0	25.0	50.0	200.0%
	*** PROGRAM TOTAL ***	104.8	120.7	112.7	112.7	162.7	50.0	44.3%
	STATE ASSESSOR							
68	JUNEAU INDEMNIFICATION	24.0	25.0					
70	AGRICULTURAL LAND EXEMPTION	125.0	215.2	215.2	215.2	215.2		
72	ADMINISTRATION	224.4	311.6	234.6	234.6	234.6		
	*** PROGRAM TOTAL ***	373.4	551.8	449.8	449.8	449.8		
	REVENUE SHARING							
74	MUNICIPAL SVCS REVENUE SHARING	18738.0	20009.4	20517.2	20517.2	20517.2		
76	NATIONAL FOREST RECEIPTS	664.8	1335.7	1335.7	1335.7	1335.7		
	*** PROGRAM TOTAL ***	19402.8	21344.6	21852.4	21852.4	21852.4		
78	MUNICIPAL LANDS TRST	74.9	148.2	148.2	148.2	148.2		
80	COMMUNITY LEGAL ASSISTANCE	20.0	45.0	20.0	20.0	45.0	25.0	125.0%
82	REMOTE ROUTE SUBSIDY							
	ADMINISTRATION							
86	OFFICE OF THE COMMISSIONER	186.3	234.0	201.7	201.7	201.7		
88	ADMINISTRATIVE SERVICES	271.9	371.3	371.3	371.3	371.3		
	*** PROGRAM TOTAL ***	458.2	605.3	573.0	573.0	573.0		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:14

5/03/78

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	COMMUNITY & RURAL DEVELOPMENT							
90	GRANTS	842.1	842.1	842.1	842.1	842.1		
92	ADMINISTRATION	576.2	594.3	594.3	594.3	594.3		
	*** PROGRAM TOTAL ***	1418.3	1436.4	1436.4	1436.4	1436.4		
	*** AGENCY TOTAL ***	25869.4	26153.9	26382.6	26382.6	26457.6	75.0	0.2%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
96	REMOTE HOUSING	238.0	232.4	232.4	232.4	232.4		
98	PORT FACILITIES	1501.7	1782.5	1782.5	1782.5	1782.5		
100	WATERS AND HARBORS	632.6	890.8	890.8	890.8	890.8		
102	NATURAL DISASTER	385.0	385.0	385.0	385.0	385.0		
	*** PROGRAM TOTAL ***	2757.3	3290.7	3290.7	3290.7	3290.7		
	***** TOTAL EXPENDITURES	50660.5	52892.2	53103.0	53103.0	53499.6	396.6	0.6%
	***** FUNDING							
	FED. RECEIPT	3922.9	863.0	863.0	863.0	863.0		
	GENERAL FUND	43879.1	48771.8	48182.6	48982.6	48679.2	496.6	1.0%
	OTHER FUNDS	2858.5	3257.4	4057.4	3257.4	3957.4	-100.0	-2.5%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
104	DEPARTMENT OF REVENUE MUNICIPAL BOND BANK RESERVE		500.0	500.0		500.0		
106	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT MATCH EDA FUNDS PUBLIC WORKS GRANTS/LOANS		625.0	625.0		625.0		
110	ALASKA HOUSING FIN CORP MORTGAGE INS RES FD		2880.0	2880.0		2880.0		
112	ALASKA POWER AUTHORITY		470.0	470.0		470.0		
	*** AGENCY TOTAL ***		3505.0	3575.0		3975.0		
114	DEPARTMENT OF NATURAL RESOURCES REC MEAT PROJECT		113.1	113.1		113.1		
116	AGRICULTURAL LOANS STATE FAIRS		960.0	200.0		200.0		
120	STATE FAIR PALMER		534.0	55.0		55.0		
122	STATE FAIR ANCHORAGE		50.0					
124	STATE FAIR KODIAK		56.0	12.0		12.0		
126	STATE FAIR NINILCHIK		130.0	12.0		12.0		
128	STATE FAIR HAINES		84.0	12.0		12.0		
130	STATE FAIR TANANA VALLEY		537.6	55.0		55.0		
132	STATE FAIR YUKON-KUSKOKWIM		44.0	12.0		12.0		
	*** PROGRAM TOTAL ***		1435.6	158.0		158.0		
134	AG DEV PLANNING FOUNDATION					10.0	10.0	100.0%
136	REGIONAL LEARNING CNTR GALENA NANA DEVELOPMENT CORPORATION					25.0	25.0	100.0%
138	REINDEER FEED STUDY					100.0	100.0	100.0%
140	FAIRGROUND WTR & SEWER FAIRBAN					200.0	200.0	100.0%
	*** AGENCY TOTAL ***		2508.7	471.1		806.1	335.0	71.0%
142	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS VILLAGE SURVEYING FUND		15.0	15.0			-15.0	-100.0%
144	FIRE HALL RENOVATION-ANDERSON					20.0	20.0	100.0%
146	FIRE PUMPER TRUCK-TOK					60.0	60.0	100.0%
148	FIRE PUMPER TRUCK-KLAWOCK					50.6	50.6	100.0%
150	FIRE ALARM SYSTEM - KLAWOCK					6.0	6.0	100.0%
152	DIKE - ANIAK					50.0	50.0	100.0%
154	VARIOUS DREDGING PROJECTS					75.0	75.0	100.0%
156	HOT SPRINGS FACILITY-SHISMAREF					25.0	25.0	100.0%
158	DITCHING SYSTEM-ANDERSON					20.0	20.0	100.0%
160	BACKICE - KLAWOCK					27.0	27.0	100.0%
162	ELECTRICAL PROJECT-NIKOLAI					50.0	50.0	100.0%
164	ELECTRICAL PROJECT-KWIGILLING					50.0	50.0	100.0%
166	ELECTRICAL PROJECT-RUBY					50.0	50.0	100.0%
168	EROSION CONTROL - EGEKIK					50.0	50.0	100.0%
170	CRANLER TRACTOR - CRAIG					50.0	50.0	100.0%
172	COMMUNITY CENTER - NENANA					50.0	50.0	100.0%
	*** AGENCY TOTAL ***		15.0	15.0		633.6	618.6	4124.0%
174	DEPARTMENT OF TRANSPORTATION WATER & HARBOR FACILITIES		325.0	325.0		325.0		
176	CORDOVA HARBOR FACILITIES		270.0	270.0		270.0		
178	COMER HARBOR FACILITIES		435.0	435.0		435.0		
180	SWAGWAY HARBOR FACILITIES		53.0	53.0		53.0		
182	SMALL HARBOR ELECTRICAL		53.0	53.0		53.0		
184	MANZANITA BAY FLOAT		54.0	54.0		54.0		
186	LETNIKOF COVE FACILITIES		163.0	163.0		163.0		
188	KENAI HARBOR FACILITIES		270.0	270.0		270.0		
190	VALDEZ HARBOR FACILITIES		215.0	215.0		215.0		
192	CRAIG HARBOR FACILITIES		108.0	108.0		108.0		
194	KLAWOCK HARBOR FACILITIES		380.0	380.0		380.0		
196	HYDABURG HARBOR FACILITIES		37.0	37.0		37.0		
198	HELM BAY FLOAT		21.0	21.0		21.0		
200	LORING FLOAT		81.0	81.0		81.0		
202	TAKU HARBOR FLOAT		2.5	2.5		2.5		
204	NCME HARBOR DREDGING		90.5	90.5		90.5		
206	EMERGENCY REPAIRS		300.0	300.0		300.0		
208	ADMIN, PLNG, ENGINRG					463.1	463.1	100.0%
210	HAINES HARBOR PROJECT					267.5	267.5	100.0%
212	BARGE PORT FACILITY-NOME COCK FEASIBILITY STUDY-NAKNEK					30.0	30.0	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

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FORM  
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BUDGET COMPONENT  
JUNEAU SMALL BOAT HARBOR  
COCK FACILITY WHSE-BETHEL  
\*\*\* PROGRAM TOTAL \*\*\*

FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	GOVERNOR
				100.0	100.0	100.0%
				600.0	600.0	100.0%
	2858.0	2858.0		4318.6	1460.6	51.0%
*****	TOTAL EXPENDITURES	9386.7	7819.1	10233.3	2414.2	30.8%
*****	FUNDING					
	FED. RECEIPT	500.0	500.0	500.0		
	GENERAL FUND	8886.7	6649.1	9063.3	2414.2	36.2%
	OTHER FUNDS		670.0	670.0		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FCRM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF TRANSPORTATION						
	ADMINISTRATION						
4	COMMISSIONER'S OFFICE	750.8	368.6	403.6	403.6	403.6	
6	TRANSPORTATION PLANNING	202.5	533.3	525.1	538.6	538.6	9.5
8	INTERNAL REVIEW	404.0	433.7	432.7	432.7	432.7	
10	ADMINISTRATIVE SERVICES	6991.5	4732.0	5112.4	5092.7	5092.7	-19.7
12	FINANCIAL MANAGEMENT		1711.3	1711.3	1711.3	1711.3	
14	RIGHT OF WAY LANDS AND LEASING	408.8	1015.7	941.6	941.6	941.6	
	*** PROGRAM TOTAL ***	8757.6	8794.6	9130.7	9120.5	9120.5	-10.2
	MAINTENANCE & OPERATIONS						
18	ADMINISTRATION		399.0	399.0	399.0	399.0	
20	SAFETY & SECURITY	1099.4	624.0	624.0	624.0	624.0	
	*** PROGRAM TOTAL ***	1099.4	1023.0	1023.0	1023.0	1023.0	
	MARINE TRANSPORTATION						
24	SOUTHEAST VESSEL OPERATIONS	28168.9	28340.9	28223.9	28959.9	28959.9	736.0
26	SOUTHEAST SHORE FACILITIES	1727.7	1832.5	1819.0	1858.1	1858.1	39.1
28	SCOUTHWEST VESSEL OPERATIONS	4721.8	5361.4	5361.4	5456.1	5496.8	135.4
30	SOUTHWEST SHORE FACILITIES	309.9	447.7	431.5	482.1	482.8	51.3
32	ADMINISTRATION	1409.5	1582.4	1480.3	1489.6	1489.6	9.3
	*** PROGRAM TOTAL ***	36338.2	37564.9	37316.1	38287.2	38287.2	971.1
	SOUTHEAST REGION C & M						
36	AIRPORTS	754.8	296.2	296.3	296.3	296.3	
38	HIGHWAYS	5266.6	5119.9	5173.4	5190.3	5190.3	16.9
40	ADMINISTRATION		342.5	342.5	342.9	342.9	
	*** PROGRAM TOTAL ***	6061.4	5759.1	5812.6	5829.5	5829.5	16.9
	CENTRAL REGION C & M						
44	AIRPORTS	4585.3	3689.1	4080.0	3957.0	3957.0	-123.0
46	HIGHWAYS	14878.1	14513.9	14615.4	14237.5	14237.5	-377.5
48	ADMINISTRATION		996.1	996.1	1038.6	1038.6	42.5
50	OVERWEIGHT PROGRAM	380.9					
	*** PROGRAM TOTAL ***	19844.3	19199.1	19691.5	19233.1	19233.1	-458.4
	SOUTH-CENTRAL REGION C & M						
54	AIRPORTS	710.7	642.9	642.9	642.9	642.9	
56	HIGHWAYS	6187.1	6024.9	6125.4	6007.0	6007.0	-118.4
58	ADMINISTRATION		362.2	362.2	362.2	362.2	
	*** PROGRAM TOTAL ***	6897.8	7030.0	7130.5	7012.1	7012.1	-118.4
	INTERIOR REGION C & M						
62	AIRPORTS	1938.9	1865.8	1831.8	1623.1	1623.1	-208.7
64	HIGHWAYS	9363.6	8612.4	8696.4	8672.7	8642.7	-53.7
66	ADMINISTRATION		594.0	594.0	583.7	583.7	-10.3
	*** PROGRAM TOTAL ***	11302.5	11072.2	11122.2	10849.5	10849.5	-272.7
	WESTERN REGION C & M						
70	AIRPORTS	1420.8	1166.1	1166.1	1200.6	1200.6	34.5
72	HIGHWAYS	1646.1	1534.1	1465.2	1344.8	1418.9	-46.3
74	ADMINISTRATION		331.0	331.0	331.0	331.0	
	*** PROGRAM TOTAL ***	3066.9	3031.2	2962.3	2876.4	2950.5	-11.8
	ANCHORAGE INT AIRPORT						
78	FIELD MAINTENANCE	2317.3	1796.5	1795.6	1795.6	1795.6	
80	BUILDING MAINTENANCE	1111.1	1071.1	1071.1	1071.1	1071.1	
82	SECURITY	2318.1	1993.0	1993.0	1993.0	1993.0	
84	CUSTODIAL	1149.9	1091.2	1091.2	1091.2	1091.2	
86	ADMINISTRATION	930.2	1089.7	1041.5	1060.2	1060.2	18.7
88	EQUIPMENT	893.0	656.3	656.3	656.3	656.3	
	*** PROGRAM TOTAL ***	8719.6	7697.8	7648.7	7667.4	7667.4	18.7
	FAIRBANKS INT AIRPORT						
92	FIELD MAINTENANCE	949.4	766.2	765.4	765.4	765.4	
94	BUILDING MAINTENANCE	674.8	619.5	619.5	619.5	619.5	
96	SECURITY	1719.5	1623.0	1623.0	1623.0	1623.0	
98	CUSTODIAL	185.3	249.4	249.4	249.4	249.4	
100	ADMINISTRATION	349.2	405.5	400.8	400.8	400.8	
	*** PROGRAM TOTAL ***	3878.2	3663.7	3658.1	3658.1	3658.1	
	HIGHWAY DESIGN & CONSTRUCTION						
104	ADMINISTRATION		125.5	125.9	125.9	125.9	
106	DIRECTOR		142.0	142.0	142.0	142.0	
108	DESIGN	110.0	557.6	557.6	557.6	557.6	
110	CONSTRUCTION	1412.6	667.2	667.2	667.2	667.2	
	*** PROGRAM TOTAL ***	1522.6	1492.7	1497.7	1497.7	1497.7	
	AVIATION DESIGN & CONSTRUCTION						
114	DESIGN	956.5	218.6	218.6	218.6	218.6	
116	CONSTRUCTION		168.0	168.0	168.0	168.0	
118	DIRECTOR		123.3	123.3	123.3	123.3	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	956.5	509.9	509.9	509.9	509.9		
122	DESIGN & CONSTRUCTION PLANNING	546.9						
	*** AGENCY TOTAL ***	108991.9	106838.2	107498.3	107559.4	107633.5	135.2	0.0%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
126	HIGHWAYS	9934.1	11177.6	11177.6	11177.6	11177.6		
128	MARINE TRANSPORTATION	4249.5	4211.7	4211.7	4211.7	4211.7		
130	AVIATION	7478.4	8004.9	8004.9	8034.9	8004.9		
	*** PROGRAM TOTAL ***	21652.0	23394.2	23394.2	23394.2	23394.2		
	***** TOTAL EXPENDITURES	130653.9	130232.4	130892.5	130953.6	131027.7	135.2	0.0%
	***** FUNDING							
	GENERAL FUND	112463.3	115134.4	115402.2	115444.6	115518.7	116.5	0.0%
	OTHER FUNDS	18190.6	15098.0	15490.3	15509.0	15509.0	18.7	0.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHCRT FCRM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF TRANSPORTATION						
132	TRANSPORTATION SYSTEMS PLAN			3708.7		3708.7	
134	HIGHWAY RESEARCH PROGRAM			600.0		600.0	
	TRANSPORTATION PROJECTS PLAN						
138	SEWARD HIGHWAY			114.4		114.4	
140	GLENN HIGHWAY			96.8		96.8	
142	DENALI HIGHWAY			87.1		87.1	
144	TAYLOR HIGHWAY			159.7		159.7	
146	ANCHORAGE CAR POOL PROGRAM			82.0		82.0	
148	NEW VESSEL			220.0		220.0	
	*** PROGRAM TOTAL ***			760.0		760.0	
	CENTRAL REGION						
152	AVIATION PROJECTS			20530.0		20530.0	
154	HIGHWAY PROJECTS			69497.5		69497.5	
156	RECONDITION GRAVEL ROADS			551.0		551.0	
158	WHITTIER FERRY TRANSFER BRIDGE			60.0		60.0	
160	MCGRATH ROADS			150.0		150.0	150.0
162	SAND POINT AIRPORT			50.0		50.0	100.0%
164	NAKNEK BEACH ACCESS ROAD			75.0		75.0	100.0%
166	NAPAKIAK ROAD			250.0		250.0	100.0%
168	KUSKOKWIM HAUL ROAD			137.5		137.5	100.0%
170	NAKNEK RIVER CROSSING STUDY			200.0		200.0	100.0%
172	TYONEK AIR STRIP			100.0		100.0	100.0%
174	LAZY MTN/HOLLYWOOD & VINE RD			450.0		450.0	100.0%
176	OIL WELL ROAD UPGRADE			50.0		50.0	100.0%
178	ANCHORAGE BIKE TRAILS			200.0		200.0	100.0%
180	GLENN HIGHWAYS, TERS CREEK RC			110.0		110.0	100.0%
182	TWIN HILLS ROAD			200.0		200.0	100.0%
	*** PROGRAM TOTAL ***			90638.5		92611.0	1972.5
	INTERIOR REGION						
186	AVIATION PROJECTS			4590.0		4590.0	
188	HIGHWAY PROJECTS			45302.0		45302.0	
190	STEESE HIGHWAY SEAL COAT			200.0		200.0	
192	DALE & DAVIS ROAD SEAL COAT			75.0		75.0	
194	AIRPORT MAINTENANCE EQUIPMENT			250.0		250.0	
196	HIGHWAY MAINTENANCE EQUIPMENT			40.0		40.0	
198	UMIAT AIRPORT SHOP			260.0		260.0	
200	NULATO ROAD IMPROVEMENTS			175.0		175.0	175.0
	*** PROGRAM TOTAL ***			50717.0		50892.0	175.0
	SOUTHEAST REGION						
204	AVIATION PROJECTS			3525.0		3525.0	
206	HIGHWAY PROJECTS			21713.4		21713.4	
208	MARINE PROJECTS			2324.0		2324.0	
210	HIGHWAY MAINTENANCE EQUIPMENT			85.0		85.0	
212	FERRY TRANSFER BRIDGE MAINT			145.0		145.0	
214	KAKE & HOONAH REPAIRS			60.0		60.0	
216	KETCHIKAN SEAPLANE PULL-OUT			160.0		160.0	160.0
218	RODSEVELT DRIVE IMPROVEMENTS			210.0		210.0	100.0%
	*** PROGRAM TOTAL ***			27852.4		28222.4	370.0
	WESTERN REGION						
222	AVIATION PROJECTS			6320.0		6320.0	
224	HIGHWAY PROJECTS			10155.2		10155.2	
226	BARGE DOCK WALKWAY, KIANA			5.0		5.0	5.0
228	KOTZEBUE BIKE TRAILS			40.0		40.0	100.0%
230	NUATAK/KOBUK EROSION CONTROL			10.0		10.0	100.0%
	*** PROGRAM TOTAL ***			16475.2		16530.2	55.0
	SOUTH CENTRAL REGION						
234	AVIATION PROJECTS			2300.0		2300.0	
236	HIGHWAY PROJECTS			26368.8		26368.8	
238	MARINE PROJECTS			176.0		176.0	
	*** PROGRAM TOTAL ***			28844.8		28844.8	
	ANCHORAGE INTERNATIONAL AIRPORT						
242	LAKE HOOD SERVICE ROAD			300.0		300.0	
244	REHABILITATE RUNWAY 6L			3000.0		3000.0	
246	MISCELLANEOUS IMPROVEMENTS			530.0		530.0	
248	SOUTH AIRPORT TAXIWAY			1100.0		1100.0	
	*** PROGRAM TOTAL ***			4930.0		4930.0	
	FARNSWORTH INTERNATIONAL AIRPORT						
252	NE LAND ACQUISITION			2600.0		2600.0	
254	MISCELLANEOUS IMPROVEMENTS			280.0		280.0	
256	USPS ACCESS ROAD			270.0		270.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:16

5/03/78

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***			3150.0		3150.0		
	STATEWIDE AVIATION PROGRAMS							
260	EQUIPMENT STORAGE BUILDINGS			225.0		225.0		
262	SEAL COATING			1800.0		1800.0		
264	HELICOPTER TRANSPORTATION STOY					500.0	500.0	100.0%
	*** PROGRAM TOTAL ***			2025.0		2525.0	500.0	24.6%
	STATEWIDE HIGHWAY PROGRAMS							
268	SAFETY IMPROVEMENTS			8260.2		8260.2		
270	SAFE OFF-SYSTEM ROADS			16675.5		16675.5		
272	GASTINEAU CHANNEL BRIDGE			12422.3		12422.3		
274	LAKINA RIVER BRIDGE			916.7		916.7		
276	KENNECOTT RIVER BRIDGE			2475.4		2475.4		
278	COPPER RIVER HIGHWAY			431.2		431.2		
	*** PROGRAM TOTAL ***			41181.3		41181.3		
	STATEWIDE MARINE PROGRAMS							
282	FERRY DOORS AND CAR DECKING			300.0		300.0		
284	SALT WATER PIPING REPLACEMENT			350.0		350.0		
286	ELECTRICAL SYSTEMS			100.0		100.0		
288	REPOWER MATANUSKA			5280.0		5280.0		
290	SEWAGE TREATMENT SYSTEMS			1320.0		1320.0		
	*** PROGRAM TOTAL ***			7350.0		7350.0		
	*** AGENCY TOTAL ***			278232.9		281305.4	3072.5	1.0%
	***** TOTAL EXPENDITURES			278232.9		281305.4	3072.5	1.0%
	***** FUNDING							
	FED. RECEIPT			274186.9		274186.9		
	GENERAL FUND			2476.0		5548.5	3072.5	124.0%
	OTHER FUNDS			157C.0		1570.0		

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:16

5/03/78

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OPERATIONS							
2	EXECUTIVE OFFICE	1751.1	1963.1	1938.0	1909.7	1909.7	-28.3	-1.5%
4	CAPITAL SITE PLANNING COMM.	1438.4						
6	SPECIAL PROJECTS COORDINATOR	250.2	206.3	204.7	181.2	181.2	-23.5	-11.5%
8	CONTINGENCY FUND	250.0	450.0	450.0	250.0	250.0	-200.0	-44.3%
10	POLICY DEVELOPMENT & PLANNING	870.2	998.2	866.1	818.6	858.6	-7.5	-0.8%
12	GROWTH POLICY COUNCIL	328.0	369.7	336.0	336.0	319.3	-16.7	-5.0%
14	BUDGET & MANAGEMENT	721.9	785.0	733.6	738.6	733.6		
16	EXECUTIVE MANSION	111.7	121.0	121.0	121.0	121.0		
18	TELECOMMUNICATIONS	599.1	804.2	584.7	584.7	584.7		
20	LIEUTENANT GOVERNOR	354.8	487.8	482.8	482.8	482.8		
22	ELECTIONS	603.5	1521.7	1506.7	1469.3	1450.0	-56.7	-3.7%
24	VOLUNTEER SERVICES	59.5	78.0	77.2	77.2	77.2		
26	PUBLIC OFFICES COMMISSION	311.9	343.5	318.3	318.3	318.3		
	*** PROGRAM TOTAL ***	7650.3	8128.5	7619.1	7287.4	7286.4	-332.7	-4.3%
	SALARY AND BENEFITS INCREASES							
30	EXECUTIVE AGENCIES PART 1							
32	EXECUTIVE AGENCIES PART 2							
34	EXECUTIVE AGENCIES PART 3							
36	LEGISLATURE							
38	COURTS							
40	UNIVERSITY OF ALASKA							
	*** AGENCY TOTAL ***	7650.3	8128.5	7619.1	7287.4	7286.4	-332.7	-4.3%
	DEPARTMENT OF ADMINISTRATION							
	EXECUTIVE ADMINISTRATION							
42	OFFICE OF THE COMMISSIONER	1050.9	1060.2	928.1	919.0	919.0	-9.1	-1.0%
44	INTERNAL AUDIT	409.1	529.5	484.7	482.7	482.7	-2.0	-0.3%
46	ADMINISTRATIVE SERVICES	333.2	439.7	400.6	400.6	394.7	-5.9	-1.5%
48	EQUAL EMPLOYMENT OPPORTUNITY	218.0	302.0	205.3	224.7	691.6	482.3	230.3%
	*** PROGRAM TOTAL ***	2011.2	2331.4	2022.7	2027.0	2488.0	465.3	23.0%
50	PERSONNEL	2133.7	2577.7	2231.9	2248.2	2248.2	16.3	0.6%
	ACCOUNTING							
54	PRE-AUDIT	231.3	260.3	257.9	241.5	257.9		
56	ACCOUNTING SERVICES	243.8	296.6	257.1	257.1	257.1		
58	PAYROLL ACCOUNTING	465.5	458.4	457.0	457.0	457.0		
60	ADMINISTRATION & SUPPORT	240.7	473.1	292.9	289.8	255.7	-37.2	-12.6%
	*** PROGRAM TOTAL ***	1181.3	1488.4	1264.9	1245.4	1227.7	-37.2	-2.8%
	GENERAL SERVICES							
64	PURCHASING	746.9	823.4	786.0	786.0	786.0		
66	PROPERTY MANAGEMENT	148.2	209.7	196.5	191.0	191.0	-5.5	-2.7%
68	RISK MANAGEMENT	161.3	263.7	206.0	173.6	173.6	-32.4	-15.6%
70	CENTRAL MAIL & SWITCHBOARD	321.2	404.1	371.0	371.0	371.0		
72	CENTRAL DUPLICATING	791.5	1086.8	1192.7	1127.6	1127.6	-65.1	-5.5%
74	ARCHIVES	537.5	612.1	567.3	567.3	567.3		
76	LEASING & FACILITIES	257.3	137.7	137.7	137.7	137.7		
	*** PROGRAM TOTAL ***	2563.9	3537.5	3457.2	3354.2	3354.2	-103.0	-3.0%
	DATA							
80	SERVICES TO ADMINISTRATION	498.5	518.3	518.3	518.3	518.3		
82	SERVICES TO OPERATING AGENCIES	2808.4	3282.6	3151.5	3178.7	3151.2	-0.3	0.0%
84	STATE TELECOMM NETWORK	183.7	294.4	240.8	240.8	240.8		
86	CONSULTANT SERVICES	146.2	171.1	150.3	150.3	150.3		
88	ADMINISTRATION & SUPPORT	539.8	693.5	548.3	548.3	548.3		
	*** PROGRAM TOTAL ***	4176.6	4959.5	4605.2	4636.4	4608.9	-0.3	0.0%
90	LABOR RELATIONS AGENCY	55.0	55.0	55.0	55.0	55.0		
	RETIREMENT & BENEFITS							
94	P.E.R.S.	369.7	660.1	660.1	584.3	644.3	-15.8	-2.3%
96	T.R.S.	370.2	591.7	591.7	517.3	575.9	-15.8	-2.6%
98	OTHER BENEFITS	137.9	240.8	223.8	156.9	203.8	-20.0	-8.8%
100	CENTRAL SUPPORT	208.1						
	*** PROGRAM TOTAL ***	1085.9	1492.6	1475.6	1258.5	1424.0	-51.6	-3.5%
	*** AGENCY TOTAL ***	13607.6	16442.5	15116.5	14824.7	15406.0	289.5	1.8%
	DEPARTMENT OF LAW							
	LEGAL SERVICES							
104	LEGAL SERVICES	4377.8	4310.6	4185.9	4096.1	4096.1	-89.8	-2.0%
106	L.C.C. CONTINUATION		1047.0	1047.0	1047.0	750.0	-297.0	-28.3%
	*** PROGRAM TOTAL ***	4377.8	5357.6	5232.9	5143.1	4846.1	-386.8	-7.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:17

5/03/78

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	DEPARTMENT OF REVENUE							
	REVENUE OPERATIONS							
108	AUDIT	2331.2	2647.4	2480.9	2480.6	2480.8		
110	PETROLEUM REVENUE	908.3	930.9	869.6	869.6	869.6		
112	ENFORCEMENT	1116.6	1267.1	1206.7	1206.7	1206.7		
114	TREASURY MANAGEMENT	1118.6	1266.7	1242.2	1236.8	1216.7	-25.5	-2.0%
	*** PROGRAM TOTAL ***	5474.7	6112.1	5799.3	5793.9	5773.9	-25.5	-0.3%
	REVENUE OPERATIONS							
118	OFFICE OF THE COMMISSIONER	440.5	557.4	557.4	557.4	557.4		
120	ADMINISTRATIVE SERVICES	1729.9	1699.0	1654.4	1616.9	1616.9	-37.5	-2.2%
	*** PROGRAM TOTAL ***	2170.4	2256.4	2211.8	2174.3	2174.3	-37.5	-1.6%
	*** AGENCY TOTAL ***	7645.1	8368.5	8011.1	7568.2	7948.1	-63.0	-0.7%
122	DEPARTMENT OF EDUCATION							
	BLUE BOOK		36.1	36.1	36.1		-36.1	-100.0%
124	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY	168.6	177.8	189.7	189.7	177.8	-11.9	-6.2%
	DEPARTMENT OF TRANSPORTATION							
	PUBLIC FACILITIES							
128	CONSTRUCTION	217.9	223.7	223.7	223.7	223.7		
130	ADMINISTRATION	185.7	187.1	187.1	169.5	169.5	-17.6	-9.3%
132	DESIGN	315.1	328.7	328.7	328.7	328.7		
	*** PROGRAM TOTAL ***	718.7	739.5	739.5	721.9	721.9	-17.6	-2.3%
	PUBLIC FACILITIES							
136	SOUTHEAST M & O	9552.3	3932.9	3632.2	3695.5	3695.5	62.3	1.6%
138	CENTRAL M & O		2994.2	2338.7	2292.0	2292.0	-46.7	-2.0%
140	INTERIOR M & O		2855.8	2587.0	2569.5	2569.5	-17.5	-0.6%
142	WESTERN M & O		474.6	470.0	466.6	466.6	-3.4	-0.6%
144	SOUTHCENT M & O		1361.1	1250.9	1238.6	1238.6	-12.3	-1.0%
	*** PROGRAM TOTAL ***	9552.3	11618.6	10279.8	10262.2	10262.2	-17.6	-0.1%
	COMMUNICATIONS							
146	SUPPORT TO STATE AGENCIES	1480.3	1434.2	1434.2	1424.3	1424.3	-9.9	-0.6%
148	REMOTE VILLAGE RADIO	241.5	212.5	212.5	212.9	212.9		
	*** PROGRAM TOTAL ***	1721.8	1647.1	1647.1	1637.2	1637.2	-9.9	-0.5%
	FACILITIES PLANNING & RESEARCH							
152	PROCUREMENT POLICY	557.2	1039.9	856.6	905.2	806.2	-50.4	-5.8%
154	RESEARCH & DEVELOPMENT		135.0	116.4	116.4	116.4		
156	OFFICE OF DEPUTY COMMISSIONER		123.7	100.5	123.7	100.5		
	*** PROGRAM TOTAL ***	557.2	1298.6	1073.5	1145.3	1023.1	-50.4	-4.6%
	STATE EQUIPMENT FLEET							
160	CENTRAL DISTRICT	3816.7	4160.3	4160.3	4160.3	4160.3		
162	INTERIOR DISTRICT	3264.3	3472.9	3472.9	3472.9	3472.9		
164	SOUTHEASTERN DISTRICT	1165.1	1285.9	1285.9	1285.9	1285.9		
166	WESTERN DISTRICT	656.1	589.5	589.5	589.5	589.5		
168	SOUTHCENTRAL	1890.5	1993.2	1993.2	1993.2	1993.2		
170	ADMINISTRATION & SUPPORT	284.0	270.4	270.4	270.4	270.4		
	*** PROGRAM TOTAL ***	11076.7	11772.2	11772.2	11772.2	11772.2		
	*** AGENCY TOTAL ***	23626.7	27076.0	25512.1	25538.8	25416.6	-95.5	-0.3%
	LEGISLATURE							
	BUDGET & AUDIT COMMITTEE							
174	LEGISLATIVE AUDIT	1439.8	1583.6	1583.6	1583.6	1583.6		
176	LEGISLATIVE FINANCE	732.5	743.3	743.3	743.3	743.3		
178	COMMITTEE EXPENSES	240.8	125.0	125.0	125.0	125.0		
	*** PROGRAM TOTAL ***	2413.1	2451.9	2451.9	2451.9	2451.9		
	LEGISLATIVE COUNCIL							
182	SALARIES & ALLOWANCES	1114.5	7385.3	7385.3	1169.7	1169.7	-6215.6	-84.1%
184	LEADERSHIP	188.1	350.4	350.4	350.4	350.4		100.0%
186	LAA EXECUTIVE ADMINISTRATION	240.6	166.1	166.1	166.1	166.1		100.0%
188	LAA ADMINISTRATIVE SERVICES	1115.7	1155.1	1155.1	1155.1	1155.1		100.0%
190	LAA RESEARCH SERVICES	471.3	523.9	523.9	523.9	523.9		100.0%
192	LAA LEGAL SERVICES	649.7	724.7	724.7	724.7	724.7		100.0%
194	SESSION EXPENSES	1652.5	1818.8	1818.8	2067.6	2067.6		100.0%
196	COUNCIL & SUBCOMMITTEES	937.0	500.0	500.0	540.0	540.0		100.0%
198	OFFICE SPACE RENTAL	220.0	323.0	323.0	323.0	323.0		100.0%
200	EQUIPMENT ACCOUNT	95.0	113.0	113.0	113.0	113.0		100.0%
	*** PROGRAM TOTAL ***	6484.8	7385.3	7385.3	6844.7	7133.5	-251.8	-3.3%
202	OFFICE OF OMBUDSMAN	385.1	635.4	635.4	635.5	640.5	5.1	0.7%
	*** AGENCY TOTAL ***	9483.0	10472.6	10472.6	9532.1	10225.9	-246.7	-2.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:17

5/03/78

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	PY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
*****	TOTAL EXPENDITURES	66559.1	76059.6	72190.1	70920.1	71306.9	-883.7 -1.1%
*****	FUNDING						
	FED. RECEIPT	660.5	263.6	263.6	263.6	263.6	
	GENERAL FUND	49190.1	57371.3	53487.5	52436.3	52726.6	-760.9 -1.3%
	OTHER FUNDS	16708.5	18424.7	18439.0	18220.2	18316.7	-122.3 -0.6%

STATE OF ALASKA --- CAPITAL BUDGET SUMMARY

10:17

5/03/78

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	FLUSE	SENATE	SENATE - GOVERNOR COMPARISON	
204	OFFICE OF THE GOVERNOR CAPITAL SITE PLAN COMMISSION			2000.0			-2000.0	-100.0%
	DEPARTMENT OF ADMINISTRATION							
708	DATA PROCESSING FACILITIES		142.1					
210	SITE IMPROVEMENTS-CURRENT EQ		1239.3	1239.3			-1239.3	-100.0%
212	COMPUTER/TELECOM EQ/SITE IMP		412.0					
214	BACK-UP ELECTRICAL SUPPLY					449.6	449.6	100.0%
216	ELECTRIC/ENVIR IMPROVEMENTS					785.7	789.7	100.0%
	COMPUTER/SYSTEMS/TRAINING					1239.3		
	*** PROGRAM TOTAL ***		1793.4	1239.3				
220	EMPLOYEE HOUSING MAINT & INSPE.		130.0	130.0				
	*** AGENCY TOTAL ***		1923.4	1369.3		1369.3		
777	DEPARTMENT OF REVENUE POSITION RELOCATION STUDY					10.0	10.0	100.0%
	DEPARTMENT OF TRANSPORTATION							
	COMMUNICATIONS							
776	REPLACEMENT OF MOBILE RADIOS		344.8	344.8		344.8		
228	METEOR SCATTER DATA COMM SYS		270.0					
230	DATA ACQUISITION SYSTEM		35.0	35.0		35.0		
232	MICROWAVE SITES		100.0	100.0		100.0		
234	ROAD/WEATHER REPORTING SYSTEM		10.0					
	*** PROGRAM TOTAL ***		759.8	479.8		479.8		
236	EQUIPMENT REPLACEMENT-WCF		8891.3	8891.3		8891.3		
	CIP ANALYSIS/CONTROL							
240	PROJECT FINANCIAL MNGT SYSTEM		50.0	50.0		50.0		
242	REIMBURSE PUB FACIL PLAN FUND		74.8	74.8		74.8		
244	LCC SYSTEM-EXPAND/ENHANCE		353.5					
	*** PROGRAM TOTAL ***		478.3	124.8		124.8		
	BUILDING & EQUIPMENT SERVICES							
248	EMRGY HEATING SYS REPAIRS		77.0	77.0		77.0		
250	ROOF RENOVATION & REPAIR		411.0	200.0		200.0		
252	NEW ROOF-TUDOR RD TROOPER BLDG		80.0					
254	CAPITOL-HEAT SYS REHAB		480.0	480.0		480.0		
256	CAPITOL-EMRGNCY GENERATOR		81.0					
258	CAPITOL-EXTERIOR CLEAN/REPAIR		67.0					
260	PAINTING STATE FACILITIES		110.0	110.0		110.0		
262	ELEC MONITOR EQUIP-JNU SGB		36.0	36.0		36.0		
264	REHAB HWYS STEAM SYS-VALDEZ		140.0	140.0		140.0		
266	RENOVATE HEAT SYSTEM-AOB		56.0					
268	SITKA PIONEER HOME RENOVATION		68.0					
270	ELEVATOR-JUNEAU SOB		132.0					
272	LANDSCAPE RGNL BLDG/PKNG-FAI		50.0					
274	CAP BLDG CLEAN MARBLE					3.0	3.0	100.0%
	*** PROGRAM TOTAL ***		1788.0	1043.0		1046.0	3.0	0.2%
	*** AGENCY TOTAL ***		11917.4	10538.9		10541.9	3.0	0.0%
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
776	LAND USE PLAN SEMINAR					17.0	17.0	100.0%
278	RECARPET 2ND FLOOR					8.0	8.0	100.0%
	*** PROGRAM TOTAL ***					25.0	25.0	100.0%
	***** TCTAL EXPENDITURES		13840.8	13908.2		11946.2	-1962.0	-14.0%
	***** FUNDING							
	GENERAL FUND		4819.5	4886.9		2924.9	-1962.0	-40.0%
	OTHER FUNDS		9021.3	9021.3		9021.3		

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

10:10

5/03/78

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - COMPARISON	SENATE COMPARISON
EDUCATION	FED. RECEIPT GENERAL FUND	15079.2	18639.3	18651.5	18660.5	18672.7	-12.1	0.0%
	OTHER FUNDS	279466.8	314485.9	309131.5	308629.1	309416.7	285.2	0.0%
	*** TOTAL FUNDS ***	26009.1	24065.9	24490.5	24499.6	24470.9	-19.6	0.0%
	*** TOTAL FUNDS ***	324555.1	357195.1	352273.5	351789.2	352527.0	253.5	0.0%
UNIVERSITY OF ALASKA	FED. RECEIPT GENERAL FUND	33950.8	36357.9	720.6	36448.6	36448.6	35728.0	4958.0%
	OTHER FUNDS	62820.2	77547.0	70800.0	73888.5	69039.1	-1760.9	-2.5%
	*** TOTAL FUNDS ***	14447.4	24918.1	62093.4	24703.2	24849.6	-37243.8	-60.0%
	*** TOTAL FUNDS ***	113218.4	138823.0	133614.0	135040.3	130337.3	-3276.7	-2.5%
SOCIAL SERVICES	FED. RECEIPT GENERAL FUND	57745.1	55459.5	55061.5	55484.7	55563.1	481.6	0.8%
	OTHER FUNDS	53760.8	55237.2	55225.3	80587.3	60530.4	1445.1	2.3%
	*** TOTAL FUNDS ***	7487.6	8756.0	8719.2	8324.9	8312.9	-406.3	-4.6%
	*** TOTAL FUNDS ***	118953.5	123753.1	122526.0	124406.9	124446.4	1520.4	1.1%
HEALTH	FED. RECEIPT GENERAL FUND	17640.6	27099.7	30261.7	30127.3	30222.1	-39.6	0.0%
	OTHER FUNDS	35080.8	54779.7	41443.8	42659.1	41938.1	492.6	1.1%
	*** TOTAL FUNDS ***	14217.8	7472.2	14245.3	14414.9	14269.1	23.8	0.1%
	*** TOTAL FUNDS ***	66539.2	89551.6	85550.8	87271.3	86427.3	476.5	0.5%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT GENERAL FUND	13115.7	10510.7	10405.0	9531.3	10006.4	-701.4	-0.0%
	OTHER FUNDS	52567.4	63712.3	58430.6	58885.7	58229.9	-15.4	-0.1%
	*** TOTAL FUNDS ***	8198.6	5882.1	9254.1	5947.2	9238.0	-15.4	-0.1%
	*** TOTAL FUNDS ***	73661.7	84105.1	78590.0	74164.2	77875.0	-715.0	-0.8%
PUBLIC PROTECTION	FED. RECEIPT GENERAL FUND	4759.8	4832.5	4771.3	4771.3	4792.3	-21.0	-0.3%
	OTHER FUNDS	18512.6	22766.5	21040.8	21145.0	20893.2	-147.6	-0.6%
	*** TOTAL FUNDS ***	2521.3	1718.5	1945.3	2010.1	1945.3	1945.3	1945.3
	*** TOTAL FUNDS ***	25793.7	29320.2	27757.4	27926.4	27630.8	-126.6	-0.5%
ADMINISTRATION OF JUSTICE	FED. RECEIPT GENERAL FUND	5916.2	2660.7	2568.8	2568.8	2567.4	-1.0	-0.0%
	OTHER FUNDS	74078.6	84884.1	81144.5	79415.1	79095.7	-2048.8	-2.5%
	*** TOTAL FUNDS ***	678.2	513.1	546.3	546.3	546.3	546.3	546.3
	*** TOTAL FUNDS ***	80673.0	88057.9	84259.6	82530.2	82209.8	-2049.8	-2.3%
DEVELOPMENT	FED. RECEIPT GENERAL FUND	3922.9	863.0	863.0	863.0	863.0	496.6	1.0%
	OTHER FUNDS	43876.1	48771.8	48182.6	48482.6	48679.2	-100.0	-2.5%
	*** TOTAL FUNDS ***	2858.5	3257.4	4057.4	3257.4	3957.4	396.6	0.6%
	*** TOTAL FUNDS ***	50660.5	52892.2	53103.0	53103.0	53499.6	396.6	0.6%
TRANSPORTATION	GENERAL FUND	112443.3	115134.4	115402.3	115444.6	115518.7	116.5	0.0%
	OTHER FUNDS	18190.6	15098.0	15490.3	15309.0	15505.0	18.7	0.0%
	*** TOTAL FUNDS ***	130653.9	130232.4	130892.5	130953.6	131027.7	135.2	0.0%
GENERAL GOVERNMENT	FED. RECEIPT GENERAL FUND	660.5	263.6	263.6	263.6	263.6	-760.9	-1.3%
	OTHER FUNDS	49190.1	57371.3	53487.5	52436.3	52726.6	-122.3	-0.6%
	*** TOTAL FUNDS ***	16708.5	18424.7	18439.0	18220.2	18316.7	-883.2	-1.1%
	*** TOTAL FUNDS ***	66555.1	76059.6	72190.1	70920.1	71306.9	71306.9	71306.9
*** OPERATING BUDGET ***	FED. RECEIPT GENERAL FUND	156790.8	156686.9	123567.0	158789.1	159746.3	36179.3	29.2%
	OTHER FUNDS	783809.7	895183.3	858706.1	861883.3	856125.6	-2583.5	-0.2%
	*** TOTAL FUNDS ***	111307.6	114110.0	159280.8	117432.8	121415.9	-37864.9	-23.7%
	*** TOTAL FUNDS ***	1051908.1	1169990.2	1141556.9	1138105.2	1137287.8	-4269.1	-0.3%

## STATE OF ALASKA -- TOTAL CAPITAL BUDGET

10:18

5/03/78

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - SENATE	
							COMPARISON	COMPARISON
EDUCATION	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		2914.5 4601.0 7515.9	1558.8 2500.0 4358.8		3468.4 3468.4	-1688.8 -891.4	-188.0% -20.3%
UNIVERSITY OF ALASKA	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		2035.0 2035.0	972.8 1272.8		2141.1 2141.1	1168.3 868.3	-180.0% 68.1%
SOCIAL SERVICES	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***					673.0	673.0	100.0%
HEALTH	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		293.4 293.4	186.0 186.0		845.9 845.9	659.9 659.9	354.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		1498.9 24182.3 6000.0 31681.2	1341.5 2504.7 9307.1 13153.3		1341.5 2610.2 9307.1 13258.8	105.5 105.5	4.1% 0.7%
PUBLIC PROTECTION	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		4748.8 3642.9 10391.7	2366.5 2188.5 4556.4		2366.9 2298.5 4665.4	129.0 129.0	5.8% 2.7%
ADMINISTRATION OF JUSTICE	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		1451.8 1451.8	670.9 670.9		1113.9 1113.9	443.0 443.0	66.0% 66.0%
DEVELOPMENT	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		500.0 8886.7 9386.7	500.0 6649.1 7819.1		500.0 9063.3 10233.3	2414.2 2414.2	36.2% 30.8%
TRANSPORTATION	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***			274186.9 2476.0 1570.0 278232.9		274186.9 3528.5 1570.0 281305.4	3072.5 3072.5	124.0% 1.0%
GENERAL GOVERNMENT	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		4819.5 9021.3 13840.8	4686.9 9021.3 13908.2		2924.9 9021.3 11946.2	-1962.0 -1962.0	-40.0% -14.0%
*** CAPITAL BUDGET ***	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		6747.7 50225.7 19653.3 76595.7	278395.3 22375.7 23368.4 24139.4		278395.3 30687.7 20568.4 329651.4	8312.0 -2800.0 5512.0	37.1% -12.0% 1.7%

## STATE OF ALASKA -- \*\*\* TOTAL BUDGET \*\*\*

10:18

5/03/78

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - SENATE COMPARISON	SENATE COMPARISON
EDUCATION	FED. RECEIPT	19079.2	18639.3	18651.5	18660.5	18639.4	-12.1	0.0%
	GENERAL FUND	279466.8	317400.8	310591.3	308629.1	312885.1	1893.8	-0.3%
	OTHER FUNDS	26009.1	28670.9	26590.5	24499.6	24470.9	-2519.6	-9.2%
	*** TOTAL FUNDS ***	324555.1	364711.0	356633.3	351789.2	355995.4	-637.9	-0.1%
UNIVERSITY OF ALASKA	FED. RECEIPT	33950.8	36357.9	720.6	36448.6	36448.6	35728.0	4958.0%
	GENERAL FUND	64820.2	79582.0	71772.3	73888.5	71180.2	-592.6	-0.7%
	OTHER FUNDS	14447.4	24918.1	62393.4	24703.2	24849.6	-3754.8	-60.1%
	*** TOTAL FUNDS ***	113218.4	140858.0	134286.8	135040.3	132478.4	-2408.4	-1.7%
SOCIAL SERVICES	FED. RECEIPT	57745.1	55459.5	55061.5	55484.7	55543.1	481.6	0.8%
	GENERAL FUND	53760.8	59337.6	59145.3	60597.3	61263.4	2118.1	3.5%
	OTHER FUNDS	7487.6	8756.0	8719.2	8324.9	8312.9	-406.3	-4.6%
	*** TOTAL FUNDS ***	118953.5	123753.1	122926.0	124406.9	125119.4	2193.4	1.7%
HEALTH	FED. RECEIPT	17640.6	27099.7	30261.7	30197.3	30222.1	-39.6	0.0%
	GENERAL FUND	35080.8	55273.1	41629.8	42659.1	42782.0	1152.2	2.8%
	OTHER FUNDS	14217.8	7472.2	14245.3	14414.9	14469.1	23.8	0.1%
	*** TOTAL FUNDS ***	66939.2	89845.0	86136.8	87271.3	87273.2	1136.4	1.3%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	13115.7	12009.6	11746.5	9531.3	11747.9	-591.4	-0.9%
	GENERAL FUND	52557.4	87894.6	41435.6	58685.7	60840.1	-595.5	-1.0%
	OTHER FUNDS	8188.6	15882.1	18561.2	5947.2	18545.8	-15.4	0.0%
	*** TOTAL FUNDS ***	73861.7	115786.3	91743.3	74164.2	91133.8	-609.5	-0.6%
PUBLIC PROTECTION	FED. RECEIPT	4759.8	9581.3	7138.2	4771.3	7159.7	-31.0	0.3%
	GENERAL FUND	18512.6	28412.1	23210.3	21145.0	23191.7	-18.6	0.0%
	OTHER FUNDS	2521.3	1718.5	1945.3	2010.1	1945.3	-20.2	-0.3%
	*** TOTAL FUNDS ***	25793.7	39711.9	32293.8	27926.4	32296.2	2.4	0.0%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	5916.2	2660.7	2568.8	2568.8	2567.8	-1.0	0.0%
	GENERAL FUND	74078.6	86335.1	81815.4	79415.1	80209.6	-1605.8	-2.0%
	OTHER FUNDS	678.2	513.1	546.3	546.3	546.3	-1606.8	-1.8%
	*** TOTAL FUNDS ***	80673.0	89508.9	84930.5	82530.2	83323.7	-1606.8	-1.8%
DEVELOPMENT	FED. RECEIPT	3922.9	1363.0	1363.0	863.0	1363.0	2910.8	5.2%
	GENERAL FUND	43879.1	57628.5	54831.7	48882.6	57722.5	-100.0	-2.0%
	OTHER FUNDS	2858.5	3257.4	4727.4	3257.4	4627.4	-2810.8	-4.5%
	*** TOTAL FUNDS ***	50660.5	62278.9	60522.1	53103.0	63732.9	2810.8	4.5%
TRANSPORTATION	FED. RECEIPT			274186.9		274186.9		
	GENERAL FUND	112463.3	115134.4	117878.7	115444.6	121067.2	3189.0	2.6%
	OTHER FUNDS	18190.6	15098.0	17060.3	15509.0	17079.0	18.7	0.0%
	*** TOTAL FUNDS ***	130653.9	130232.4	409125.4	130953.6	412333.1	3207.7	0.7%
GENERAL GOVERNMENT	FED. RECEIPT	680.5	263.6	263.6	263.6	263.6	-2722.9	-4.6%
	GENERAL FUND	49180.1	62190.8	58374.4	52436.3	55651.5	-122.3	-0.3%
	OTHER FUNDS	16708.5	27446.0	27460.3	18220.2	27338.0	-2845.2	-3.2%
	*** TOTAL FUNDS ***	66559.1	89900.4	86098.3	70920.1	83253.1	-2845.2	-3.2%
*** TOTAL BUDGET ***	FED. RECEIPT	158730.8	163474.8	401882.3	159789.1	438141.6	36179.3	9.9%
	GENERAL FUND	783809.7	949419.0	881084.8	861883.3	886113.9	8128.5	0.7%
	OTHER FUNDS	111307.6	133732.3	182687.3	117432.8	141284.3	-40664.9	-22.4%
	*** TOTAL FUNDS ***	1051908.1	1246585.9	1465696.3	1138105.2	1466939.2	1242.9	0.1%

CAPITAL BUDGET TOTALS

<u>Category</u>	<u>General Fund</u>	<u>Other</u>
Education	3468.4	
University of Alaska	2141.1	
Social Services	673.0	
Health	845.825	
Natural Resources	2810.2	10,598.6
Public Protection	2298.5	2,366.9
Administration of Justice	1113.9	
Development	8862.8	1,170.0
Transportation	5548.5	275,756.9
General Government	2924.9	9,021.3
<b>Total</b>	<b><u>30,687.125</u></b>	<b><u>298,913.7</u></b>

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C A P I T A L   P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

EDUCATION CATEGORY

	<u>G.F.</u>	<u>Other</u>
Rural School Miscellaneous Upgrades	250.0	
Additional Dormitory-Skill Center, Seward	275.0	
McGrath AM Radio Station (APBC)	40.0	
Sand Point AM Radio Station (APBC)	40.0	
Museum Acquisition Fund - Juneau	50.0	
Museum Storage Annex - Juneau	112.4	
Carpet/Lighting Improvements - Museum - Juneau	49.0	
Video Dubbing Bank - Anchorage	33.9	
Film Acquisition - State Library Centers	75.0	
Rare Alaskana - State Historical Library - Juneau	10.0	
Haines Borough Sheldon Museum Construction Project	92.1	
Visual Arts Center Building Relocation - Anchorage	285.0	
Community TV Relay Station - Cooper Landing	20.0	
Mini TV - Selawik, Buckland, Deering	45.0	
Transportation Museum - Palmer	85.0	
State Library - Institute of Alaska Native Arts (INTENT - It is the intent of this direct appropriation to provide administrative and staffing needs and, in addition, to provide certain programatic needs including art scholarships and grants, training seminars, all designed to establish the Alaskan Native Arts Institute which will work in co-operation with existing art programs within the State of Alaska.)	100.0	
Public Radio - Homer	61.0	
Library - Sitka Russian Church Icon restoration	40.0	
Twin Hills school reconstruction	200.0	
State Library - Gruening book publication	35.0	
Mini TV - Koliganek, Dillingham & KYUK	58.0	
KDLG Studio - Dillingham	150.0	
Vocational Bldg. - Haines	245.0	
<u>School Districts:</u>		
Lower Kuskokwim -		
Bethel Water & Sewer to portables	80.0	
Bethel Kilbuck Fire Upgrade	40.0	
Kongiganak Fire Code Upgrade	30.0	
Kongiganak Renovation	50.0	
Kuspuk -		
Chuathbaluk Generators	14.0	
Crooked Creek Generators	12.5	
Kalskag Elem. Water & Sewer	60.0	
Lower Kalskag Water & Sewer	60.0	
Red Devil Water & Sewer	60.0	
Lake & Peninsula -		
Egegik Sewer	10.0	
Perryville Renovation	16.0	
Iditarod		
Holy Cross Oil Storage	60.0	
Lime Village Oil Storage	15.0	
McGrath New Roof	60.0	
McGrath Renovation	20.0	

CAPITAL PROJECTS EXCLUDING G.O. BOND PROJECTS  
 EDUCATION CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
Takotna Sewer & Water	11.0	
Takotna Oil Storage	11.0	
Telida Oil Storage	15.0	
Yukon-Koyukuk - Tanana Refurbish Elementary	100.0	
Yukon Flats -		
Birch Creek Water & Sewer	25.0	
Circle Water & Sewer	25.0	
Rampart Water & Sewer	25.0	
Gym Improvements - Ft. Yukon	37.5	
Delta/Greely-Delta Playground	40.0	
Alaska Gateway - Tok Roof Repair	25.0	
Chatham -		
Angoon Secondary Playground	20.0	
Angoon Retaining Wall	10.0	
Gustavus Elementary Classroom	15.0	
Tenakee Water & Sewer	15.0	
Galena School District -		
Utilidor to/from school	155.0	
 EDUCATION CATEGORY TOTAL	 <u>3,468.4</u>	

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

UNIVERSITY OF ALASKA

	<u>G.F.</u>	<u>Other</u>
Sewer Facility - Agric. Station - Palmer	80.0	
Storage of Hazardous Chemicals-Agric. Station- Palmer	50.0	
Storage of Hazardous Chemicals-Agric. Station- Fairbanks	30.0	
Replace Chapman Bldg. Roof - Fairbanks	45.0	
Renovate Agric. Station Bldg. - Fairbanks	70.0	
Ray Center Parking Lot Improvement - Juneau	100.0	
Architectural Studies - H.E.W. Compliance - statewide	75.0	
Campus Master Plan/Space Utilization - Statewide	100.0	
Irving Bldg. Renovation - Fairbanks	39.8	
Library Books - Fairbanks	245.0	
Library Circulation Equipment - Fairbanks	52.0	
Library Books - Anchorage	500.0	
(LEGISLATIVE INTENT: This appropriation includes funds for processing of new acquisitions.)		
Physical Plant Equipment - Anchorage	57.0	
ACC Instructional Equipment - Anchorage	39.9	
Library Books - Juneau	38.4	
WAMI Program - Rural Medical Program feasibility study	20.0	
Parking Lot - Sitka	175.0	
Petroleum Lab Equipment - Kenai CC	80.7	
Remodeling rare book area to accomodate Rasmussen donation -- Fairbanks	100.0	
Media Services - Anchorage	200.0	
Mechanical shop equipment - Kenai CC	43.3	
 UNIVERSITY OF ALASKA TOTAL	 <u>2,141.1</u>	

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

SOCIAL SERVICES CATEGORY

	<u>G.F.</u>	<u>Other</u>
Department of Administration Pioneers' Home Greenhouse - Sitka	35.0	
Department of Health & Social Services Hope Cottages - Anchorage	620.0	
Department of Community & Regional Affairs Mountain View Housing Greenhouse - Juneau	10.0	
Youth Recreation Center - Chevak	8.0	
 SOCIAL SERVICES CATEGORY TOTAL	 <u>673.0</u>	

C A P I T A L   P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

HEALTH CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Health &amp; Social Services</u>		
Alaska Psychiatric Institute		
Carpeting	30.0	
Storage Shed	60.0	
Lighting Fixtures	21.0	
Exterior Painting	37.0	
Climate Control	20.0	
Waste Incinerator	18.0	
X-Ray Machine - Tok	25.0	
New Clinic - Shishmaref	65.3	
New Health Clinic - Mountain Village	100.0	
Clinic - Ft. Yukon	100.0	
Clinic - Tok	100.0	
Clinic - Seldovia	100.0	
EMS Ambulance - Dillingham	32.025	
Clinic - Kipnuk	100.0	
Nursing Home - Bethel	12.5	
Hospital feasibility study - Lake Peninsula	25.0	
HEALTH CATEGORY TOTAL	<u>845.825</u>	

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

NATURAL RESOURCES CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Natural Resources</u>		
Cadastral land surveying (RRDF)		2027.4
Anchorage Office Bldg. Addition Planning	25.0	
Chena River Campground (Fed)		225.4
Silver King Wayside (Fed)		424.6
Izaak Walton (Fed)		147.8
King Mountain Wayside	75.0	
Park alternations for the handicapped	52.0	
Statewide bike trails & footpaths	200.0	
Rika's Landing roadhouse	25.0	
Totem Bight Park (Fed)		160.3
Copper Basin Waysides (Fed)		333.4
Mirror Lake Wayside	245.7	
Castle Hill Sidehill Landscaping - Sitka	60.0	
Shelter Cabins - Nome, Kotzebue, Barrow	45.0	
Park Land Acquisition - Anchorage	200.0	
State Parks Cabins	25.0	
Fairground Water & Sewer - Fairbanks	200.0	
Children's Zoo - Anchorage	35.0	
Rifle Range - Sitka	5.0	
Wayside Master Plan - Southcentral	100.0	
St. James Mission Rehabilitation - Tanana	50.0	
 <u>Department of Fish &amp; Game</u>		
Kodiak Shellfish Pot Replacement (RRDF)		36.0
Tutka Lagoon Bunkhouse (RRDF)		100.0
East Creek Bunkhouse (RRDF)		150.0
Communications Equipment	90.7	
Kenai Salmon Trap Study (RRDF)		50.0
Fairbanks Regional Air Conditioning	65.0	
Igiugig Site Restoration	27.5	
Water Source Inventory-Central Region (RRDF)		60.0
Arctic Inventory & Cataloging Airplane (RRDF)		75.0
Deer Mountain Hatchery Equipment (RRDF)		82.7
Tagging Equipment - S.E. & Central	35.0	
Hidden Falls Hydro (RRDF)		650.0
East Creek Hatchery Road	92.0	
Beaver Falls short term rearing (RRDF)		76.0
Fish Transport Unit	96.0	
Walk-in Freezers	41.0	
Cannery Creek Hatchery	129.8	
Yukon River sonar system	220.0	
White Fish Study - Kobuk & Selawik Rivers	30.0	
Fish Counter - Nushigah	100.0	
Land Acquisition - Funny River State Wayside	110.0	
Fish Hatchery Study - AVCP	37.5	

CAPITAL PROJECTS  
(EXCLUDING G.O. BOND PROJECTS)  
NATURAL RESOURCES CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
<u>Department of Environmental Conservation</u>		
Coastal Protection Fund (CPF)		6,000.0
Solid Waste Disposal - Anderson	20.0	
Water System - Bettlesfield	8.0	
Water & Sewer Facilities - Cantwell	40.0	
Water Study - Eagle River	75.0	
Move City Dump - Dillingham	250.0	
NATURAL RESOURCES CATEGORY TOTAL	<u>2810.2</u>	<u>10,598.6</u>

C A P I T A L   P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

PUBLIC PROTECTION CATEGORY

	<u>G.F.</u>	<u>Other</u>
Department of Commerce & Economic Development		
A.P.U.C. test equipment	25.0	
A.P.U.C. Information System	127.5	
Medical Malpractice Liability Revol. Loan Fund	1500.0	
Department of Military Affairs		
Kotzebue Hangar (Fed)	307.0	2030.9
Nome Hangar	50.0	
Minor Construction Contingency (Fed)	50.0	150.0
Intrusion Detection (Fed)	10.0	66.0
Upgrade Facilities (Fed)	100.0	120.0
Aircraft Hangar - CAP - Palmer	90.0	
Food Freezers - Third Scout Battalion	24.0	
Headquarters Remodeling (CAP) - Sitka	15.0	
 PUBLIC PROTECTION CATEGORY TOTAL	 <u>2298.5</u>	 <u>2366.9</u>

C A P I T A L   P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

ADMINISTRATION OF JUSTICE CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Dept. of Health &amp; Social Services - Corrections</u>		
Utilities/Security Renovations	180.0	
Palmer - Water Well	33.0	
Juneau - Security Fencing & Lighting	99.0	
Juneau - Supplemental Water Supply	22.0	
Juneau - Sewer System Assessment	25.0	
McLaughlin - Exercise Yard Fence	55.0	
Fairbanks - Security Lighting & Surveillance Facil.	55.0	
McLaughlin - Roof Repair	140.0	
Palmer - Generator Relocation	16.5	
Palmer - Barracks Renovation	17.4	
Fairbanks - Gym Floor Repair	28.0	
Juneau - SERCI Vocational Program	35.0	
 <u>Department of Public Safety</u>		
Cordova - Jail	100.0	
Chevak - Public Safety Building	10.0	
 <u>Court System</u>		
Kotzebue - Courtroom and Deliberation Room	298.0	
 ADMINISTRATION OF JUSTICE CATEGORY TOTAL	 <u>1113.9</u>	

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

DEVELOPMENT CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Natural Resources</u>		
State Fairs Project Assistance	158.0	
Red Meat Project	113.1	
Alaska Agric. Development Found. Planning	10.0	
Regional Learning Center - Agric. Programs - Galena	25.0	
NANA Development Corp. - Reindeer Feed Study	100.0	
<u>Department of Community &amp; Regional Affairs</u>		
Fire Hall Renovation - Anderson	20.0	
Fire Pumper Truck - Tok	60.0	
Pumper Rescue-Type Fire Engine - Klawock	50.6	
Fire Alarm System - Klawock	6.0	
Dike - Aniak	50.0	
Errosion Control - Egegik	50.0	
Dredging Projects - Napakiak, Napaskiak, & Akiachuk	75.0	
Electrification - Nikolai	50.0	
Serpentine Hot Springs Facility - Shismaref	25.0	
Ditching System - Anderson	20.0	
Crawler tractor for dump maintenance - Craig	50.0	
Backhoe for city dump - Klawock	27.0	
Electrification - Ruby	50.0	
Electrification - Kwigillingok	50.0	
Community Center - Nenana	50.0	
<u>Department of Commerce &amp; Economic Development</u>		
Alaska Housing Finance Corp.	2880.0	
Capitalization - Power Auth. Rev. Loan Fund (RRDF)		470.0
Matching Federal EDA 304 Funds (Fed)	125.0	500.0
Loan Leveraging	500.0	
Capitalization - Agricultural Loans (RRDF)		200.0
<u>Department of Transportation &amp; Public Facilities</u>		
Cordova Harbor	325.0	
Homer Harbor	270.0	
Skagway Harbor	435.0	
Small Harbor Electrical	53.0	
Manzanita Bay Float	53.0	
Letnikof Cove Facilities	54.0	
Kenai Harbor Facilities	163.0	
Valdez Harbor Facilities	270.0	
Craig Harbor Facilities	215.0	
Klawock Harbor Facilities	108.0	
Hydaburg Harbor Facilities	380.0	
Helm Bay Float	37.0	
Lorin Float	21.0	

CAPITAL PROJECTS  
 (EXCLUDING G.O. BOND PROJECTS  
 DEVELOPMENT CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
Taku Harbor Float	81.0	
Nome Harbor Dredging	2.5	
Emergency Repairs	90.0	
Admin., Planning, Engineering	300.0	
Port Development Project - Haines (to be reimbursed from 1978 bonds)	463.1	
Barge Port Facility - Nome	267.5	
Boat Harbor Reconstruction - Juneau	100.0	
Dock Feasibility Study - Naknek	30.0	
Warehouse for dock facility - Bethel (reimburse from 1978 bonds)	600.0	
DEVELOPMENT CATEGORY TOTAL	<u>8862.8</u>	<u>1170.0</u>

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

TRANSPORTATION CATEGORY - DOT

	<u>G.F.</u>	<u>Other</u>
Transportation Systems Planning (Fed)		3,708.7
Highway Research Program (Fed)		600.0
Transportation Projects Planning		
Seward Highway (Fed)		114.4
Glenn Highway (Fed)		96.8
Denali Highway (Fed)		87.1
Taylor Highway (Fed)		159.7
Anchorage Car Pool Program (Fed)		82.0
New Vessel (Fed)		220.0
Central Region		
Aviation projects (Fed)		20,530.0
Highway Projects (Fed)		69,497.5
Recondition gravel roads	551.0	
Whittier Ferry transfer bridge	60.0	
McGrath road improvement	150.0	
Sand Point airport	50.0	
Naknek - beach access road	75.0	
Napakiak road	250.0	
Kuskokwim - Haul Road	137.5	
Naknek - river crossing study	200.0	
Tyonek - air strip	100.0	
Lazy Mt. Rd. and Hollywood & Vine - Palmer	450.0	
Oil Well Road Upgrade - Mat-Su	50.0	
Bike Trails - Anchorage	200.0	
Glenn Hwy-Peters Creek Road - Anchorage	110.0	
Twin Hills Road	200.0	
Interior Region		
Aviation projects (Fed)		4,590.0
Highway projects (Fed)		45,302.0
Steese Highway seal coat	200.0	
Dale & Davis Road seal coat	75.0	
Airport maintenance equipment	250.0	
Highway maintenance equipment	40.0	
Umiat airport shop	260.0	
Nulato road improvement	175.0	
Southeast Region		
Aviation projects (Fed)		3,525.0
Highway projects (Fed)		21,713.4
Marine projects (Fed)		2,324.0
Highway maintenance equipment	85.0	
Ferry transfer bridge maintenance	145.0	
Kake & Hoonah repairs	60.0	
Ketchikan Seaplane Pull-Out	160.0	
Ketchikan - Roosevelt Drive improvement	210.0	

CAPITAL PROJECTS  
 (EXCLUDING G.O. BOND PROJECTS)  
 TRANSPORTATION CATEGORY - DOT, PAGE 2

	<u>G.F.</u>	<u>Other</u>
Western Region		
Aviation projects (Fed)		6,320.0
Highway projects (Fed)		10,155.2
Kiana - walkway from barge dock	5.0	
Kotzebue - bike trail	40.0	
Noatak/Kobuk villages - erosion control study	10.0	
South Central Region		
Aviation projects (Fed)		2,300.0
Highway projects (Fed)		26,368.8
Marine projects (Fed)		176.0
Anchorage International Airport		
Lake Hood Service Rd (30.0 IARF & 270.0 Fed)		300.0
Rehabilitate Runway 6L (300.0 IARF & 2,700.0 Fed)		3,000.0
Misc. Improvements (400.0 IARF & 130.0 Fed)		530.0
South Airport Taxiway (100.0 IARF & 1,000.0 Fed)		1,100.0
Fairbanks International Airport		
NE land acquisition (260.0 IARF, 2,340.0 Fed)		2,600.0
Misc. improvements (210.0 IARF, 70.0 Fed)		280.0
USPS access road (IARF)		270.0
Statewide Aviation Programs		
Equipment storage buildings (Fed)		225.0
Seal coating (Fed)		1,800.0
Helicopters transportation study	500.0	
Statewide Highway Programs		
Safety improvements (Fed)		8,260.2
Safe off-system roads (Fed)		16,675.5
Gastineau Channel bridge (Fed)		12,422.3
Lakina River bridge (Fed)		916.7
Kennecott River bridge (Fed)		2,475.4
Copper River highway (Fed)		431.2
Statewide Marine Programs		
Ferry doors and car decking	300.0	
Salt water piping replacement	350.0	
Electrical systems	100.0	
Repower Matanuska (Fed)		5,280.0
Sewage treatment systems (Fed)		1,320.0
TRANSPORTATION CATEGORY TOTAL	<u>5,548.5</u>	<u>275,756.9</u>

C A P I T A L P R O J E C T S  
(EXCLUDING G.O. BOND PROJECTS)

GENERAL GOVERNMENT PROJECTS)

	<u>G.F.</u>	<u>Other</u>
<u>Department of Administration</u>		
Data Processing Computer & Tele-communications Equipment (See attached Letter of Intent)	1239.3*	
Employee Housing Maintenance/inspection (Pr. Rec.)		130.0
<u>Department of Revenue</u>		
Study on rural relocation of Department positions	10.0	
<u>Department of Transportation &amp; Public Facilities</u>		
Mobile Radio replacement	344.8	
Microwave sites	100.0	
Equipment data acquisition system	35.0	
HWCF Equipment Replacement (HWCF)		8891.3
CIP Financial Management system	50.0	
Reimburse Public Facility Planning Fund	74.8	
Emergency Heating System Repairs	77.0	
Capitol Bldg. - heating system rehab.	480.0	
Roof renovation and repair	200.0	
Painting State facilities	110.0	
Electrical monitoring equipment J-SOB	36.0	
Valdez steam distribution system rehab.	140.0	
Capitol Bldg. - clean exterior marble	3.0	
<u>Legislative Affairs Agency</u>		
Recarpet Capitol 2nd floor hallway	8.0	
Fed/State Land Use Planning Commission Seminar on Alaska Lands	17.0	
GENERAL GOVERNMENT CATEGORY TOTAL	<u>2924.9</u>	<u>9021.3</u>

\* Two appropriations totalling 1,239.3 broken out separately: 449.6 and 789.7




Alaska State Legislature  
Senate

JUNEAU, ALASKA

LETTER OF INTENT  
accompanying  
SCSCSHB 627

To: The Honorable John Rader, President

From: John C. Sackett  
Chairman  
Senate Finance Committee



The Capital Budget for the General Government category contains two appropriations for Data Processing Facilities in the Department of Administration. Legislative intent relating to the appropriations is as follows:

Electrical Supply/Improve Environmental Controls:  
The appropriation for Data Processing, and its expenditure, are contingent upon the following:  
This appropriation of \$449.6 shall be used for no other purpose than for electrical supply increases and environmental control improvements.

New Computer/Convert Systems/Train Personnel:  
The appropriation of \$789.7 relating to computer hardware, equipment relating to the hardware, system conversion support, and the training of personnel, takes effect January 1, 1979.

At this time, the data processing program does not have the capability of printing capital budget intent in the budget bill. This program is now being modified to incorporate this feature for capital projects.

SUMMARY OF RECOMMENDATIONS  
AND ESTIMATED FUTURE APPROPRIATIONS

(Millions of Dollars)

	<u>General Fund</u>	<u>Total</u>
FY 79 Operating Budget	\$859.6	\$1,142.1
FY 79 Capital	19.7	575.0
Total	\$879.3	\$1,717.1

COMPARISON WITH FY 78

	<u>FY 78 Adjusted</u>	<u>FY 79 Recommended</u>	<u>% Increase (Decrease)</u>	
<u>Operating Budget</u>	<u>\$1,047.0</u>	<u>\$1,142.1</u>	<u>\$ 9.1</u>	
General Fund	768.9	859.6	11.8	+4.7 = 864.3
<u>Capital Budget</u>	<u>57.5</u>	<u>575.0</u>	<u>900.0</u>	
General Fund	29.8	19.7	(33.9)	+1.2 = <sup>863.3</sup> 20.9
<u>Other Appropriations (to date)</u>	<u>15.1</u>	<u>-0-</u>	NA	
General Fund	13.7	-0-	NA	
<u>Total Budget</u>	<u>1,119.6</u>	<u>1,717.1</u>	<u>53.4</u>	
General Fund	812.4	879.3	8.2	+5.9 = 885.2
<u>Additional Appropriations</u> *1	<u>49.4</u>	<u>45.7</u>	NA	<u>Passed</u>
General Fund	44.8	35.5	NA	<u>Special</u>
<u>Total</u>	<u>1,169.0</u>	<u>1,762.8</u>	<u>50.8</u>	<u>Approps. 3.3</u>
General Fund	857.2	914.8	6.7	<u>New</u>
				<u>Legis. .6</u>
				<u>3.9</u>
<u>Non-Recurring Items</u>	<u>(32.4)</u>	<u>(523.5)</u>	NA	
General Fund	(32.4)	- 0 -	NA	
<u>Lapses</u>	<u>NA</u>	<u>*4</u>		
General Fund	(12.9)			889.1
<u>Comparative Budget</u> *2	<u>1,136.6</u>	<u>1239.3</u>	<u>9.0</u>	
General Fund	811.9	914.6	12.7	< 27.5
<u>General Fund Revenues</u> *5				
<u>Recurring Revenue</u> *3	<u>349.9</u>	<u>388.4</u>	<u>11.0</u>	-11.9
% of Comparative General Fund Budget	43%	42%		916.6

\*1 Additional Appropriations: This item is an attempt to estimate future appropriations that will be made to fund supplementals now being requested, salary increases for employee contracts not yet negotiated, new legislation that is expected to pass this session and legislative adjustments to budget proposals.

\*2 Comparative Budget: Excludes major Capital and Special Appropriations not expected to continue into the future.

\*3 Recurring Revenue: Excludes direct petroleum sources. Projections made at the time of the FY 7 budget submissions were \$304.0 revenue versus \$786.3 comparative general fund expenditures which equated 39% of the General Fund Budget.

\*4 FY 79 lapse expected to equal supplemental needs. Budget presented does not anticipate any additional needs.

\*5. Revenue Sources FY 77-79, Quarterly Update, March 1978

Original sponsor: Rules Committee  
by request of the Governor

Offered: 5/3/73  
Referred; Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

SENATE CS FOR CS FOR HOUSE BILL NO. 627

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH 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. Included within the general fund amounts appropriated  
11 according to the schedules in secs. 8 and 9 of this Act, the following  
12 amounts are from the unreserved special accounts in the general fund:

13

Operating                      Capital

14

Highway Fuel Tax Account                      \$23,064,600

15

Aviation Fuel Tax Account                      2,814,200

16

Watercraft Fuel Tax Account                      \$2,165,600

17

\* Sec. 2. A sum is appropriated from the general fund necessary to pay  
18 interest on revenue anticipation notes issued by the commissioner of revenue  
19 under AS 43.08.010.

20

\* Sec. 3. If the amount required under applicable statutes for refunds of  
21 shared taxes and revenues to eligible political subdivisions exceeds the  
22 estimates appropriated by this Act, the excess is appropriated.

23

\* Sec. 4. If federal or other program receipts fall short of the esti-  
24 mates appropriated by this Act, the affected appropriation shall be reduced  
25 by the amount of the shortfall in receipts.

26

\* Sec. 5. If federal or other program receipts exceed the estimates ap-  
27 propriated by this Act, the appropriation from state funds for the affected  
28 program may be reduced by the amount of the excess if the reductions are not  
29 inconsistent with applicable federal statutes.

1 \* Sec. 6. Section 3, ch. 155 SLA 1977 is amended to read:

2           Sec. 3. The sum of \$100,000 is appropriated from the general  
3 fund to the Office of the Governor for the Bodily Injury Reparations  
4 Advisory Committee [REPARATION COMMISSION] for the fiscal years [YEAR]  
5 ending June 30, 1978 and June 30, 1979.

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19 (SUMMARY TABLE FOLLOWS ON PAGE 3)  
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\*SEC. 7. FISCAL YEAR 1979 OPERATING BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	159,746,300	278,395,300	438,141,600
GENERAL FUND MATCH	26,143,200	125,000	26,268,200
GENERAL FUND	803,356,500	30,567,700	833,919,600
INTER-AGENCY RECEIPTS	17,985,100		17,985,100
GENERAL OBLIGATION BONDS			
AGRICULTURAL LOAN FUND	160,200		160,200
AVIATION FUEL TAX ACCOUNT			
FICA ADMINISTRATION FUND ACCOUNT	46,300		46,300
FISH AND GAME FUND	4,930,200		4,930,200
HIGHWAY FUEL TAX ACCOUNT			
HIGHWAY WORKING CAPITAL FUND	8,829,150	8,891,300	17,720,500
INTERNATIONAL AIRPORT REVENUE FUND	11,111,150	1,570,000	12,681,100
PROGRAM RECEIPTS	11,882,900	130,000	12,010,900
PUBLIC EMPLOYEES RETIREMENT FUND	894,500		894,500
SCHOOL FUND (CIGARETTE TAX)	2,503,200		2,503,200
SECOND INJURY FUND RESERVE ACCOUNT	443,700		443,700
DISABLED FISHERMANS RESERVE ACCOUNT	256,300		296,300
SURPLUS PROPERTY REVOLVING FUND	241,700		241,700
TEACHERS RETIREMENT SYSTEM FUND	826,100		826,100
VETERANS REVOLVING LOAN FUND	1,479,500		1,479,500
WATERCRAFT FUEL TAX ACCOUNT			
FEDERAL REVENUE SHARING FUND	6,872,500		6,872,500
STUDENT FEES, UNIVERSITY OF ALASKA	6,229,900		6,229,900
OVERHEAD, UNIVERSITY OF ALASKA	3,193,200		3,193,200
MARINE/COASTAL PROTECTION FUND	991,000	6,000,000	6,991,000
DONATED COMMODITY HANDLING FEE ACCOUNT	85,300		85,300
FEDERAL TITLE IV-A AND VI-(ESEA)			
PUBLIC LAW 81-874/GENERAL FUND	17,684,200		17,684,200
RENEWABLE RESOURCE DEVELOPMENT FUND	700,000	3,577,100	4,677,100
STUDENT REVOLVING LOAN FUND	1,400,000		1,400,000
TITLE 20	4,400,000		4,400,000
RESTRICTED RECEIPTS, U OF A	11,344,700		11,344,700
TRAINING AND BUILDING FUND	250,000		250,000
**** TOTALS ****	\$1,104,025,200	\$329,651,400	\$1,433,676,600

1 \* SEC. 8 THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 2 FUNDS AS SET OUT IN SEC. 7 TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,  
 3 1978, AND ENDING JUNE 30, 1979.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4				
5				
6	* * * * *			
7	* * * * * EDUCATION * * * * *			
8	* * * * *			
9	OFFICE OF THE GOVERNOR			
10	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	193,500	193,500	
11	ALASKA ARTS COUNCIL	1,536,000	918,000	617,200
12	ADMINISTRATION AND SUPPORT (7 POSITIONS)	234,300		
13	GRANTS	1,301,700		
14	DEPARTMENT OF ADMINISTRATION			
15	TEACHER RETIREMENT			
16	REGULAR TRS STATE	14,787,400	14,787,400	
17	DEPARTMENT OF EDUCATION			
18	FINANCIAL SUPPORT PROGRAMS	95,920,200	61,484,300	34,435,900
19	PUPIL TRANSPORTATION-PUBLIC	17,210,600		
20	PUPIL TRANSPORTATION-PRIVATE	383,000		
21	DEBT RETIREMENT-LOCAL	25,553,800		
22	PRIORITY FOR PAYMENT OF FUNDS IN THE DEBT-RETIREMENT-LOCAL ALLOCATION SHALL BE FIRST FOR REIMBURSEMENT OF COSTS UNDER			
23	AS43.18.100(A)2, AND THEN FOR AS43.18.100(A)1.			
24	RURAL STUDENT VOCATIONAL PROGRAM	560,000		
25	STUDENT LUNCH PROG	3,672,100		
26	TOBACCO TAX DISTRIBUTION	2,003,200		
27	LOCAL FORMULA-REAA	8,973,700		
28	SOS ASHA PAYMENTS	286,000		
29	BILINGUAL FUND	724,500		
30	REGIONAL RESOURCE CENTERS	350,000		
31	FEDERAL PROGRAMS	11,488,500		
32	TUITION STUDENTS	3,944,400		
33	BOARDING HOME GRANTS	2,886,200		
34	STATE CONTRACT PROGRAMS	17,684,200		
35	ADMINISTRATION & PROGRAM SUPPORT	1,700,100	1,421,800	278,300
36	ADMINISTRATIVE SERVICES (19 POSITIONS)	701,200		
37	FINANCIAL ACCOUNTING & AUDIT (13 POSITIONS)	387,500		
38	GENERAL OVERHEAD	611,400		
39	FOUNDATION PROGRAM COMPONENTS	191,149,100	191,149,100	

1 \* SEC. 8 THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 2 FUNDS AS SET OUT IN SEC. 7 TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,  
 3 1978, AND ENDING JUNE 30, 1979.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4				
5				
6	* * * * *			
7	* * * * * EDUCATION * * * * *			
8	* * * * *			
9	OFFICE OF THE GOVERNOR			
10	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	153,500	193,500	
11	ALASKA ARTS COUNCIL	1,526,000	918,800	617,200
12	ADMINISTRATION AND SUPPORT (7 POSITIONS)	234,300		
13	GRANTS	1,301,700		
14	DEPARTMENT OF ADMINISTRATION			
15	TEACHER RETIREMENT			
16	REGULAR TRS STATE	14,787,400	14,787,400	
17	DEPARTMENT OF EDUCATION			
18	FINANCIAL SUPPORT PROGRAMS	95,920,200	61,484,300	34,435,900
19	PUPIL TRANSPORTATION-PUBLIC	17,210,600		
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21	DEBT RETIREMENT-LOCAL	25,553,800		
22	PRIORITY FOR PAYMENT OF FUNDS IN THE DEBT-RETIREMENT-LOCAL ALLOCATION SHALL BE FIRST FOR REIMBURSEMENT OF COSTS UNDER			
23	AS43.18.100(A)2, AND THEN FOR AS43.18.100(A)1.			
24	RURAL STUDENT VOCATIONAL PROGRAM	560,000		
25	STUDENT LUNCH PROG	3,872,100		
26	TOBACCO TAX DISTRIBUTION	2,003,200		
27	LOCAL FORMULA-REAA	8,973,700		
28	SOS ASHA PAYMENTS	286,000		
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31	FEDERAL PROGRAMS	11,488,500		
32	TUITION STUDENTS	3,944,400		
33	BOARDING HOME GRANTS	2,886,200		
34	STATE CONTRACT PROGRAMS	17,684,200		
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36	ADMINISTRATIVE SERVICES (19 POSITIONS)	701,200		
37	FINANCIAL ACCOUNTING & AUDIT (13 POSITIONS)	387,500		
38	GENERAL OVERHEAD	611,400		
39	FOUNDATION PROGRAM COMPONENTS	191,149,100	191,149,100	

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	STUDENT ADM SUPPORT	153,215,000			
5	SPECIAL EDUCATION ADJUSTMENTS	20,000,000			
6	VOCATIONAL EDUCATION ADJUSTMENTS	13,600,000			
7	CORRESPONDENCE STUDY-JOE (21 POSITIONS)		941,000		941,000
8	CORRESPONDENCE STUDY-LOCAL	3,121,400			
9	COMMUNITY SCHOOLS ADJUSTMENT	1,212,700			
10	CROSS CULTURAL EDUCATION (2 POSITIONS)		664,700	467,000	197,700
11	STUDENT FINANCIAL AID		5,339,700	3,939,700	1,400,000
12	SCHOLARSHIP LOAN PROGRAM	4,840,000			
13	ADMINISTRATION (19 POSITIONS)	499,700			
14	POST SECONDARY EDUCATION				
15	GENERAL ADMINISTRATION (7 POSITIONS)		453,400	257,900	195,500
16	NICHE		801,500	801,500	
17	ADULT EDUCATION & VOCATIONAL TRAINING		1,972,000	1,445,900	526,100
18	ADULT BASIC EDUCATION	1,106,700			
19	FIRE SERVICE TRAINING	72,100			
20	ADULT VOCATIONAL EDUCATION	50,100			
21	CETA VOCATIONAL EDUCATION GRANTS	200,000			
22	GRANTS ADMINISTRATION (13 POSITIONS)	543,100			
23	SKILL CENTER (59 POSITIONS)		2,592,300	1,615,500	976,800
24	IF THE FEDERAL CETA RECEIPTS FOR THE ALASKA SKILL CENTER FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE				
25	SHORTFALL-UP TO \$200.0 IS APPROPRIATED FROM THE GENERAL FUND.				
26	MUSEUMS (16 POSITIONS)		658,400	658,400	
27	STATE LIBRARY		2,335,300	2,034,700	300,600
28	REGULAR OPERATIONS (40 POSITIONS)	1,701,000			
29	ANCHORAGE MEDIA CENTER (9 POSITIONS)	511,600			
30	ALASKA HEALTH SCIENCES LIBRARY (6 POSITIONS)	122,700			
31	PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		3,085,100	3,085,100	
32	PROGRAM EVALUATION		2,260,200	996,100	1,264,100
33	K-12 EDUCATION PROGRAM (13 POSITIONS)	688,800			
34	CAREER & VOCATIONAL EDUCATION (11 POSITIONS)	580,000			
35	SPECIAL EDUCATION (6 POSITIONS)	276,200			
36	SUPPLEMENTAL PROGRAMS (14 POSITIONS)	715,200			
37	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)		70,000		70,000
38	EXECUTIVE ADMINISTRATION		1,337,400	820,800	516,600

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 EDUCATION (CONT.)				
2				
3				
4 COMMISSIONER (11 POSITIONS)	560,700			
5 PLANNING INFORMATION & RESEARCH (12 POSITIONS)	552,500			
6 BOARDS & COMMISSIONS (2 POSITIONS)	184,200			
7 PROJECT EDUCATIONAL TELECOMMUNICATIONS (3 POSITIONS)		1,300,000	409,500	890,500
8 STATE BOND COMMITTEE				
9 DEBT SERVICE		23,429,700	22,929,700	500,000
10 UNIVERSITY OF ALASKA	10,194,000			
11 GENERAL EDUCATION	12,730,700			
12 LIBRARIES	505,000			
13 * * * * *	* * * * *			
14 * * * * * UNIVERSITY OF ALASKA * * * * *				
15 * * * * *	* * * * *			
16 UNIVERSITY OF ALASKA				
17 BOARD OF REGENTS				
18 BOARD OF REGENTS OFFICE (8 POSITIONS)		477,400	477,400	
19 STATEWIDE				
20 SUPPORT SERVICES (72 POSITIONS)		6,819,700	6,388,700	431,000
21 ORGANIZED RESEARCH		41,419,300	7,173,100	34,246,200
22 GEOPHYSICAL INSTITUTE (160 POSITIONS)	8,662,100			
23 INSTITUTE OF MARINE SCIENCE (171 POSITIONS)	6,180,500			
24 INSTITUTE OF WATER RESOURCES (27 POSITIONS)	833,600			
25 AGRICULTURAL EXPERIMENT STATION (71 POSITIONS)	2,934,100			
26 INSTITUTE OF ARCTIC BIOLOGY (115 POSITIONS)	5,143,500			
27 INSTITUTE OF SOCIAL & ECONOMIC RESEARCH (36 POSITIONS)	1,645,900			
28 CENTER FOR NORTHERN EDUCATIONAL RESEARCH (25 POSITIONS)	791,200			
29 SEA GRANT PROGRAM (56 POSITIONS)	1,485,300			
30 ARCTIC ENVIRONMENTAL INFORMATION (95 POSITIONS)	1,962,500			
31 BIOME CENTER (13 POSITIONS)	544,500			
32 COOPERATIVE WILDLIFE RESEARCH (2 POSITIONS)	226,300			
33 MINERAL INDUSTRY RESEARCH (12 POSITIONS)	392,400			
34 FOREST SOILS LAB (9 POSITIONS)	359,800			
35 WAMI (10 POSITIONS)	256,600			
36 NAVAL ARCTIC RESEARCH LAB. (61 POSITIONS)	9,600,000			

UNIVERSITY OF ALASKA (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	UNIVERSITY OF ALASKA (CONT.)			
2				
3				
4	OTHER SPONSORED RESEARCH (8 POSITIONS)	330,000		
5	RESEARCH ADMINISTRATIVE SUPPORT (7 POSITIONS)	71,000		
6	UNIVERSITY CENTER-FAIRBANKS			
7	INSTRUCTION (233 POSITIONS)		10,217,300	7,862,700
8	UNIV. CENTER-FAIRBANKS SUPPORT		17,031,300	13,661,700
9	SUPPORT SERVICES-CENTERS	265,000		
10	SUPPORT SERVICES-KUAC (22 POSITIONS)	965,800		
11	SUPPORT SERVICES-ACADEMIC (69 POSITIONS)	2,992,500		
12	SUPPORT SERVICES-STUDENT (45 POSITIONS)	1,436,300		
13	SUPPORT SERVICES-ADMIN. & PLANT (251 POSITIONS)	11,371,700		
14	UNIVERSITY CENTER-ANCHORAGE			
15	INSTRUCTION (114 POSITIONS)		5,450,200	3,217,800
16	UNIV. CENTER-ANCHORAGE SUPPORT		9,993,000	7,594,900
17	SUPPORT SERVICES-CENTERS (6 POSITIONS)	710,200		
18	SUPPORT SERVICES-ACADEMIC (52 POSITIONS)	2,115,500		
19	SUPPORT SERVICES-STUDENT (47 POSITIONS)	1,223,100		
20	SUPPORT SERVICES-ADMIN. & PLANT (143 POSITIONS)	5,684,200		
21	UNIVERSITY CENTER-JUNEAU			
22	INSTRUCTION (17 POSITIONS)		765,100	611,800
23	UNIV. CENTER-JUNEAU SUPPORT		2,265,600	1,682,900
24	SUPPORT SERVICES-PUBLIC (3 POSITIONS)	368,200		
25	SUPPORT SERVICES-ACADEMIC (9 POSITIONS)	311,100		
26	SUPPORT SERVICES-STUDENT (9 POSITIONS)	209,600		
27	SUPPORT SERVICES-ADMIN. & PLANT (58 POSITIONS)	1,376,700		
28	CC-STATEWIDE		979,300	979,300
29	ADMINISTRATION (11 POSITIONS)	612,300		
30	COMMUNITY COLLEGE CONTRACT	367,000		
31	CC-ANCHORAGE			
32	INSTRUCTION (181 POSITIONS)		7,595,200	5,554,900
33	CC-ANCHORAGE SUPPORT		1,910,900	1,776,400
34	SUPPORT SERVICES-ACADEMIC (32 POSITIONS)	1,199,100		
35	SUPPORT SERVICES-PUBLIC (13 POSITIONS)	319,700		
36	SUPPORT SERVICES-STUDENT	352,100		
37	CC-JUNEAU/DOUGLAS			
38	INSTRUCTION (34 POSITIONS)		1,336,200	821,200

1 UNIVERSITY OF ALASKA (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	CC-JUNEAU/DOUGLAS SUPPORT		140,700	140,700	
5	SUPPORT SERVICES-ACADEMIC (6 POSITIONS)	140,700			
6	CC-KENAI				
7	INSTRUCTION (19 POSITIONS)		766,400	590,400	176,000
8	CC-KENAI SUPPORT		473,400	455,500	17,900
9	SUPPORT SERVICES-ACADEMIC (1 POSITION)	63,900			
10	SUPPORT SERVICES-STUDENT (2 POSITIONS)	79,200			
11	SUPPORT SERVICES-ADMIN. & PLANT (8 POSITIONS)	330,300			
12	CC-KETCHIKAN				
13	INSTRUCTION (6 POSITIONS)		524,200	388,300	135,900
14	CC-KETCHIKAN SUPPORT		349,800	345,900	3,900
15	SUPPORT SERVICES-ACADEMIC (3 POSITIONS)	103,100			
16	SUPPORT SERVICES-STUDENT (1 POSITION)	73,800			
17	SUPPORT SERVICES-ADMIN. & PLANT (5 POSITIONS)	222,900			
18	CC-KODIAK				
19	INSTRUCTION (14 POSITIONS)		544,000	358,300	185,700
20	CC-KODIAK SUPPORT		384,000	384,000	
21	SUPPORT SERVICES-ACADEMIC (2 POSITIONS)	64,300			
22	SUPPORT SERVICES-ADMIN. & PLANT (7 POSITIONS)	284,000			
23	SUPPORT SERVICES-STUDENT (1 POSITION)	35,700			
24	CC-KUSKOKWIM				
25	INSTRUCTION (36 POSITIONS)		1,395,800	991,000	404,800
26	CC-KUSKOKWIM SUPPORT		978,700	865,400	113,300
27	SUPPORT SERVICES-ACADEMIC	219,100			
28	SUPPORT SERVICES-STUDENT (3 POSITIONS)	114,400			
29	SUPPORT SERVICES-ADMIN. & PLANT (13 POSITIONS)	555,900			
30	SUPPORT SERVICES-YUPIK CENTER (4 POSITIONS)	89,300			
31	CC-MAT SU				
32	INSTRUCTION (11 POSITIONS)		372,900	319,400	53,500
33	CC-MAT SU SUPPORT		453,200	407,200	46,000
34	SUPPORT SERVICES-ACADEMIC (3 POSITIONS)	71,300			
35	SUPPORT SERVICES-STUDENT (1 POSITION)	30,000			
36	SUPPORT SERVICES-ADMIN. & PLANT (5 POSITIONS)	218,800			
37	SUPPORT SERVICES-EAGLE RIVER (2 POSITIONS)	133,100			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	CC-NORTHWEST				
5	INSTRUCTION (9 POSITIONS)		480,300	188,300	292,000
6	CC-NORTHWEST SUPPORT		249,600	249,600	
7	SUPPORT SERVICES-ACADEMIC (1 POSITION)	44,900			
8	SUPPORT SERVICES-ADMIN. & PLANT (4 POSITIONS)	204,700			
9	CC-SITKA				
10	INSTRUCTION (11 POSITIONS)		296,500	240,800	55,700
11	CC-SITKA SUPPORT		269,900	266,000	3,900
12	SUPPORT SERVICES-ACADEMIC (2 POSITIONS)	159,100			
13	SUPPORT SERVICES-STUDENT (1 POSITION)	15,700			
14	SUPPORT SERVICES-ADMIN. & PLANT (3 POSITIONS)	55,100			
15	CC-TVCC				
16	INSTRUCTION (31 POSITIONS)		1,648,400	802,300	846,100
17	CC-TVCC SUPPORT		799,200	651,300	147,900
18	SUPPORT SERVICES-ACADEMIC (18 POSITIONS)	677,400			
19	SUPPORT SERVICES-STUDENT (4 POSITIONS)	121,800			
20	RURAL EDUCATION CENTERS		1,287,500	1,122,600	164,900
21	INSTRUCTION-RURAL CENTERS	1,287,500			
22	RURAL EDUC CENTERS SUPPORT		3,763,900	2,395,100	1,368,800
23	SUPPORT SERVICES-RESEARCH	448,300			
24	SUPPORT SERVICES-CES (64 POSITIONS)	2,581,300			
25	SUPPORT SERVICES-ACADEMIC (32 POSITIONS)	641,700			
26	SUPPORT SERVICES-ADMIN. (2 POSITIONS)	92,600			
27	STUDENT LOANS, SCHOLARSHIPS		1,442,900	74,700	1,368,200
28	FAIRBANKS	348,300			
29	ANCHORAGE	902,900			
30	JUNEAU	32,700			
31	CC-KUSKOKWIN	159,000			
32	AUXILIARY SERVICE OPERATIONS		7,375,500		7,375,500
33	UNIVERSITY CENTERS	7,033,600			
34	COMMUNITY COLLEGES	341,900			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	SCCIAL SERVICES (CONT.)			
2				
3				
4	*****			
5	***** SOCIAL SERVICES *****			
6	*****			
7	OFFICE OF THE GOVERNOR			
8	ALASKA PLAN			
9	GRANTS	200,000	200,000	
10	DEPARTMENT OF ADMINISTRATION			
11	LONGEVITY BONUS (5 POSITIONS)	10,583,700	10,583,700	
12	PIONEERS HOMES			
13	SITKA (84 POSITIONS)	2,444,800	2,444,800	
14	FAIRBANKS (69 POSITIONS)	2,418,000	2,418,000	
15	PALMER (74 POSITIONS)	2,174,800	2,174,800	
16	KOTZEBUE	652,700	652,700	
17	ANCHORAGE (56 POSITIONS)	2,452,100	2,452,100	
18	CENTRAL OFFICE (2 POSITIONS)	115,200	115,200	
19	DEPARTMENT OF REVENUE			
20	CHILD SUPPORT ENFORCEMENT (48 POSITIONS)	1,769,100	665,400	1,103,700
21	DEPARTMENT OF EDUCATION			
22	VOCATIONAL REHABILITATION	4,962,500	2,017,500	2,945,000
23	COUNSELING & PLACEMENT (59 POSITIONS)	1,931,200		
24	SERVICES TO CLIENTS	1,799,900		
25	ADMINISTRATION (12 POSITIONS)	478,600		
26	SPECIALIZED FACILITIES	115,900		
27	STATE SUPPORTED FACILITIES	80,000		
28	DISABILITY DETERMINATION (11 POSITIONS)	501,700		
29	EMPLOYMENT OF THE HANDICAPPED (1 POSITION)	55,200		
30	YOUTH EMPLOYMENT SERVICES			
31	GRANTS	195,000	195,000	
32	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
33	ASSISTANCE PAYMENTS	22,267,600	14,230,500	8,037,100
34	AFDC	16,074,200		
35	OLD AGE ASSISTANCE	2,573,800		
36	AIC TO THE BLIND	129,600		
37	AIC TO THE DISABLED	2,666,700		

SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLCCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GENERAL RELIEF	823,300		
5	THE APPROPRIATION FOR ASSISTANCE PAYMENTS AND ITS EXPENDITURE IS CONTINGENT UPON THE ADOPTION OF REGULATIONS EXCLUDING FROM			
6	ELIGIBILITY CHILDLESS EMPLOYABLE SINGLES AND CHILDLESS COUPLES OF WHICH ONE MEMBER IS EMPLOYABLE.			
7	PUBLIC ASSISTANCE ELIGIBILITY	3,943,800	2,368,200	1,575,600
8	ELIGIBILITY DETERMINATION (123 POSITIONS)	3,677,500		
9	STAFF DEVELOPMENT (2 POSITIONS)	266,300		
10	PROGRAM SERVICES	8,429,200	7,018,100	1,411,100
11	HOMEMAKER SERVICES	1,000,000		
12	FOSTER CARE	2,600,000		
13	INSTITUTIONAL CARE	4,547,400		
14	DAY CARE	202,300		
15	YOUTH SERVICES	75,500		
16	SOCIAL SERVICES	5,076,700	5,076,700	
17	SOUTHCENTRAL REGION (63 POSITIONS)	1,986,400		
18	NORTHERN REGION (28 POSITIONS)	1,053,600		
19	SOUTHEASTERN REGION (13 POSITIONS)	418,500		
20	WESTERN REGION (19 POSITIONS)	649,700		
21	NORTHWESTERN REGION (12 POSITIONS)	478,700		
22	SOUTHERN REGION (15 POSITIONS)	449,800		
23	SOCIAL SERVICES ADMINISTRATION	1,173,900	974,200	199,700
24	CENTRAL OFFICE (21 POSITIONS)	906,900		
25	STAFF DEVELOPMENT (2 POSITIONS)	267,000		
26	WIN (13 POSITIONS)	678,200	67,800	610,400
27	OFFICE OF AGING	4,352,700	307,700	4,045,000
28	ADMINISTRATION (14 POSITIONS)	572,000		
29	GRANTS	3,780,700		
30	ADMINISTRATION (DMSS)	2,980,200	2,980,200	
31	COMMISSIONERS OFFICE (11 POSITIONS)	1,115,000		
32	DIRECTORS OFFICE (9 POSITIONS)	346,900		
33	PERSONNEL (19 POSITIONS)	457,000		
34	SUPPLY (10 POSITIONS)	232,500		
35	FINANCE (28 POSITIONS)	734,600		
36	GRAPHIC ARTS (2 POSITIONS)	54,200		
37	OFFICE OF INTERNAL REVIEW	715,100	457,100	258,000

1 SOCIAL SERVICES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	ADMINISTRATION (3 POSITIONS)	95,800			
5	AUDIT (10 POSITIONS)	418,500			
6	COLLECTION (1 POSITION)	38,600			
7	FRAUD INVESTIGATION (3 POSITIONS)	117,200			
8	CONTRACT INTERNAL AUDIT	45,000			
9	QUALITY CONTROL (11 POSITIONS)		420,300	210,100	210,200
10	TITLE XX OFFSET			-4,400,000	4,400,000
11	DEPARTMENT OF LABOR				
12	EMPLOYMENT SECURITY		17,640,500	49,900	17,590,600
13	EMPLOYMENT SERVICES (203 POSITIONS)	7,416,100			
14	UNEMPLOYMENT INSURANCE (796 POSITIONS)	9,085,100			
15	SUPPORT SERVICES (21 POSITIONS)	1,139,300			
16	THE APPROPRIATION FOR EMPLOYMENT SECURITY DIVISION AND ITS EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: NO FUNDS SHALL BE				
17	COMMITTED, ENCUMBERED OR EXPENDED FOR A NEW COMPUTER UNTIL JANUARY 1, 1979.				
18	WIN (18 POSITIONS)		1,047,300	105,200	942,100
19	LABOR MARKET INFORMATION (12 POSITIONS)		412,300		412,300
20	MUNICIPALITY OF ANCHORAGE CETA CONTRACT (4 POSITIONS)		655,800		655,800
21	COMMISSIONER'S OFFICE (LABOR) (10 POSITIONS)		520,800	520,800	
22	ADMINISTRATIVE SERVICES (62 POSITIONS)		1,924,800	165,000	1,759,800
23	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
24	VETERANS SERVICES				
25	TRAVEL & GRANTS		70,900	70,900	
26	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
27	SENIOR CITIZENS TAX EXEMPTION		2,712,500	2,712,500	
28	PROPERTY TAX EXEMPTION	2,196,700			
29	RENTERS EQUIVALENCY	314,200			
30	SPECIAL ASSESSMENTS	201,600			
31	CHILD ASSISTANCE		2,173,300	2,173,300	
32	DAY CARE (3 POSITIONS)	1,796,000			
33	HEAD START	377,300			
34	CETA		17,741,500	41,900	17,699,600
35	CLASSROOM TRAINING	3,062,200			
36	ON THE JOB TRAINING	913,400			
37	WORK EXPERIENCE	1,692,000			

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	SOCIAL SERVICES (CONT.)				
2					
3					
4	PUBLIC SERVICE EMPLOYMENT	10,078,900			
5	SERVICES TO CLIENTS	11,800			
6	ADMINISTRATION (58 POSITIONS)	1,983,300			
7	SENIOR CITIZEN HOUSING DEVELOPMENT (1.5 POSITIONS)		79,100	79,100	
8	STATE BOND COMMITTEE				
9	DEBT SERVICE		1,462,000	1,462,000	
10	PIONEERS HOMES	1,145,200			
11	SENIOR CITIZEN HOUSING	316,800			
12		* * * * *			
13		* * * * * HEALTH * * * * *			
14		* * * * *			
15	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
16	NURSING		4,833,100	3,793,600	1,039,500
17	FIELD NURSING (128 POSITIONS)	3,830,600			
18	HOME HEALTH SERVICE (2 POSITIONS)	52,100			
19	ADMINISTRATION (18 POSITIONS)	723,300			
20	EARLY SCREENING (3 POSITIONS)	277,100			
21	COMMUNICABLE DISEASE CONTROL		1,242,600	1,036,100	206,500
22	TUBERCULOSIS CONTROL (12 POSITIONS)	647,200			
23	VENEREAL DISEASE CONTROL (4 POSITIONS)	234,700			
24	IMMUNIZATION (2 POSITIONS)	81,700			
25	EPIDEMIOLOGY (2 POSITIONS)	279,000			
26	ENVIRONMENTAL HEALTH (36 POSITIONS)		1,226,600	1,086,600	140,000
27	CHILD & FAMILY HEALTH		3,585,700	2,247,700	1,338,000
28	FAMILY PLANNING (3 POSITIONS)	397,200			
29	PATERNAL & CHILD HEALTH (2 POSITIONS)	266,300			
30	HANDICAPPED CHILDREN (9 POSITIONS)	1,350,500			
31	COMMUNICATIVE DISORDERS (14 POSITIONS)	599,000			
32	CHILD DEVELOPMENT SERVICES (6 POSITIONS)	262,800			
33	ADMINISTRATION (3 POSITIONS)	123,700			
34	NUTRITION (9 POSITIONS)	481,000			
35	SPECIAL EDUCATION GRANTS	105,700			
36	LABORATORIES		1,569,400	1,492,400	77,000
37	REGIONAL LABS (38 POSITIONS)	1,447,200			

HEALTH (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	HEALTH (CONT.)			
2				
3				
4	ADMINISTRATION (3 POSITIONS)	122,200		
5	CERTIFICATION & LICENSING (7 POSITIONS)		283,200	35,300
6	PUBLIC HEALTH ADMINISTRATION		1,156,400	1,049,000
7	ADMINISTRATION (9 POSITIONS)	480,000		
8	HEALTH EDUCATION (2 POSITIONS)	76,400		
9	GRANT TO MUNICIPALITY OF ANCHORAGE	600,000		
10	EMERGENCY MEDICAL SERVICES (4 POSITIONS)		682,400	682,400
11	MEDICAID		36,312,000	4,249,800
12	HOSPITALS	3,713,300		
13	PHYSICIAN SERVICES	1,710,200		
14	OTHER SERVICES	489,700		
15	EARLY SCREENING	1,389,300		
16	NURSING HOMES	16,424,100		
17	STATE INSTITUTIONS	6,163,100		
18	INDIAN HEALTH SERVICE	6,422,300		
19	GENERAL RELIEF MEDICAL		5,958,500	5,958,500
20	HOSPITALS	2,747,800		
21	PHYSICIANS SERVICES	1,025,100		
22	OTHER SERVICES	894,700		
23	NURSING HOMES	776,900		
24	CATASTROPHIC	514,500		
25	PUBLIC ASSISTANCE ADMINISTRATION (25 POSITIONS)		924,800	549,300
26	DATA SERVICES		1,342,600	852,900
27	DATA SERVICES (13 POSITIONS)	655,900		
28	VITAL STATISTICS (20 POSITIONS)	595,700		
29	IMPAIRMENT REGISTRY (2 POSITIONS)	91,000		
30	PLANNING & RESEARCH		1,124,600	832,000
31	HEALTH PLANNING (10 POSITIONS)	785,700		
32	HUMAN SERVICES PLANNING (4 POSITIONS)	158,000		
33	ADMINISTRATION (4 POSITIONS)	117,600		
34	STATE HEALTH PLANNING COMMITTEE	63,300		
35	ALCOHOL AND DRUG ABUSE		4,051,200	3,287,500
36	ADMINISTRATION (14 POSITIONS)	708,100		
37	ALCOHOL ABUSE GRANTS	2,471,000		763,700

HEALTH (CONT.)		ALLCCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	DRUG ABUSE GRANTS	872,100			
5	ALASKA PSYCHIATRIC INSTITUTE (253 POSITIONS)		7,451,700	6,136,500	1,315,200
6	CONTRACT FORENSIC SERVICES				
7	TRAVEL & GRANTS		256,300	256,300	
8	COMMUNITY MENTAL HEALTH SERVICES		3,450,000	3,425,000	65,000
9	REGIONAL ADMINISTRATION (2 POSITIONS)	82,600			
10	FAIRBANKS REGIONAL MENTAL HEALTH CLINIC (6 POSITIONS)	351,400			
11	JUNEAU REGIONAL MENTAL HEALTH CLINIC (6 POSITIONS)	297,500			
12	COMMUNITY MENTAL HEALTH GRANTS	2,719,900			
13	EMERGENCY HOSPITAL CARE	38,600			
14	HARBORVIEW (156 POSITIONS)		5,617,800	539,200	5,078,600
15	GOVERNOR'S COUNCIL FOR HANDICAPPED & GIFTED (3 POSITIONS)		150,000		150,000
16	COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES		2,639,700	2,639,700	
17	REGIONAL ADMINISTRATION (1 POSITION)	55,700			
18	RESIDENTIAL CARE	1,641,700			
19	FAMILY SUPPORT	942,300			
20	MENTAL HEALTH ADMINISTRATION AND SUPPORT		633,200	573,200	60,000
21	CENTRAL OFFICE ADMINISTRATION (13 POSITIONS)	533,200			
22	MENTAL HEALTH ADVISORY COUNCIL AND LAND BOARD	20,000			
23	DEMONSTRATION GRANTS (1 POSITION)	80,000			
24	STATE BOND COMMITTEE				
25	DEBT SERVICE		1,895,500	1,895,500	
26	HEALTH FACILITIES	1,895,500			
27		* * * * *	* * * * *		
28		* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
29		* * * * *	* * * * *		
30	OFFICE OF THE GOVERNOR				
31	LIMITED ENTRY				
32	LIMITED ENTRY (27 POSITIONS)		1,146,100	1,146,100	
33	FISHERIES COMMISSIONS		180,800	180,800	
34	INTERNATIONAL NORTH PACIFIC	12,000			
35	INTERNATIONAL FISHERIES (2 POSITIONS)	122,500			
36	PACIFIC MARINE FISHERIES COMMISSION	27,400			
37	LAW OF THE SEA	18,900			
38	COASTAL ZONE MANAGEMENT		2,066,100	250,000	1,816,100

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	NATURAL RESOURCE MANAGEMENT (CONT.)			
2				
3				
4	ADMINISTRATION (8 POSITIONS)	1,939,600		
5	NOAA (3 POSITIONS)	126,500		
6	DEPARTMENT OF REVENUE			
7	FISH & GAME LICENSING (9 POSITIONS)		573,900	265,900 308,000
8	DEPARTMENT OF NATURAL RESOURCES			
9	LAND MANAGEMENT		928,700	914,500 14,200
10	CENTRAL OFFICE (19 POSITIONS)	696,500		
11	LAND AND WATER DIRECTOR (3 POSITIONS)	143,400		
12	WATER MANAGEMENT (3 POSITIONS)	88,800		
13	ADMINISTRATION & SUPPORT		865,000	865,000
14	CADASTRAL ENGINEERING (28 POSITIONS)	865,000		
15	DISTRICT OPERATIONS		2,718,500	2,718,500
16	SOUTHEAST DISTRICT (14 POSITIONS)	445,600		
17	SCUTHCENTRAL DISTRICT (33 POSITIONS)	1,407,600		
18	NORTHCENTRAL DISTRICT (21 POSITIONS)	861,300		
19	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,879,700	1,879,700
20	RESOURCE INVESTIGATIONS (19 POSITIONS)	1,050,000		
21	PUBLICATIONS (5 POSITIONS)	175,000		
22	MINERAL LABORATORY (6 POSITIONS)	250,500		
23	REGULATIONS AND INFORMATION (6 POSITIONS)	168,100		
24	ADMINISTRATION (4 POSITIONS)	236,100		
25	MINERAL AND ENERGY MANAGEMENT		1,178,500	1,178,500
26	LEASING MANAGEMENT (8 POSITIONS)	233,000		
27	PETROLEUM MANAGEMENT (10 POSITIONS)	661,500		
28	MINERALS MANAGEMENT (1 POSITION)	59,200		
29	ADMINISTRATION (5 POSITIONS)	224,400		
30	OIL & GAS-CONSERVATION (21 POSITIONS)		1,054,200	1,054,200
31	ROYALTY OIL AND GAS BOARD (2 POSITIONS)		198,400	198,400
32	FOREST PROTECTION & MANAGEMENT		1,652,800	1,202,400 450,400
33	FIRE PROTECTION-STATE (5 POSITIONS)	163,700		
34	FIRE PROTECTION-BLM	1,209,600		
35	RESEARCH & TECHNICAL (2 POSITIONS)	85,800		
36	MANAGEMENT AND TIMBER SALES (3 POSITIONS)	130,200		
37	ADMINISTRATION (2 POSITIONS)	63,500		
38	LANDS ADMINISTRATION & SUPPORT		961,500	929,000 32,500

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	LANDS MANAGEMENT (16 POSITIONS)	649,900			
5	CLASSIFICATION (8 POSITIONS)	311,600			
6	ALASKA CONSERVATION ACTION CORPS (4 POSITIONS)		506,700	102,700	404,000
7	PARKS & RECREATION-DISTRICTS		1,892,200	1,892,200	
8	PAT-SU (14 POSITIONS)	437,800			
9	CHUGACH (13 POSITIONS)	435,100			
10	KENAI-KODIAK (9 POSITIONS)	235,700			
11	SOUTHEAST (7 POSITIONS)	226,300			
12	COPPER BASIN (4 POSITIONS)	137,000			
13	INTERIOR (8 POSITIONS)	370,900			
14	OPERATIONS ADMINISTRATION (1 POSITION)	49,400			
15	PARK MANAGEMENT		533,200	490,700	42,500
16	PARK DEVELOPMENT (7 POSITIONS)	215,100			
17	STATE-FEDERAL COORDINATION (2 POSITIONS)	85,100			
18	ADMINISTRATION AND SUPPORT (6 POSITIONS)	233,000			
19	STATEWIDE PROGRAMS		304,000	152,000	152,000
20	INTERPRETATION (7 POSITIONS)	304,000			
21	LAND USE PLANNING		749,600	749,600	
22	PLANNING UNIT (2 POSITIONS)	111,300			
23	STATE-FEDERAL COMMISSION	638,300			
24	MANAGEMENT AND ADMINISTRATION		1,647,400	1,530,900	116,500
25	OFFICE OF THE COMMISSIONER (16 POSITIONS)	842,300			
26	PLANNING AND RESEARCH (14 POSITIONS)	805,100			
27	PIPELINE SURVEILLANCE		1,136,000	72,700	1,113,300
28	OIL PIPELINE SURVEILLANCE (7 POSITIONS)	83,700			
29	GAS PIPELINE REVIEW (22 POSITIONS)	1,029,600			
30	PIPELINE - ADMINISTRATIVE (1 POSITION)	72,700			
31	DEPARTMENT OF FISH & GAME				
32	COMMERCIAL FISH				
33	RESEARCH (35.2 POSITIONS)		2,165,100	2,165,100	
34	THIS APPROPRIATION IS CONTINGENT UPON THE PERMANENT RELOCATION OF A FULL-TIME BIOLOGIST TO THE YUKON-KUSKOKWIM/BRISTOL BAY				
35	AREA.				
36	MANAGEMENT (68.9 POSITIONS)		4,603,300	4,578,300	25,000
37	ADMINISTRATION AND SUPPORT (22.2 POSITIONS)		812,900	812,900	

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FEDERAL AID PROGRAMS (19.1 POSITIONS)		1,447,700	814,200	633,500
5	GAME		6,070,500		6,070,500
6	INVESTIGATIONS AND RESEARCH (91.8 POSITIONS)	5,054,400			
7	MANAGEMENT (5.6 POSITIONS)	502,900			
8	HUNTER SAFETY (2 POSITIONS)	126,100			
9	ADMINISTRATION AND SUPPORT (9.4 POSITIONS)	387,100			
10	SPORT FISH		3,890,100		3,890,100
11	INVESTIGATIONS AND RESEARCH (35.6 POSITIONS)	2,775,300			
12	MANAGEMENT (17.1 POSITIONS)	851,700			
13	SPORT FISH RESTORATION	58,200			
14	ADMINISTRATION (4.5 POSITIONS)	704,900			
15	FISHERIES REHABILITATION ENHANCEMENT DEVELOPMENT		9,050,500	9,050,500	
16	OPERATIONS (104 POSITIONS)	7,020,000			
17	ADMINISTRATION (23.3 POSITIONS)	779,100			
18	TECHNOLOGY AND DEVELOPMENT (23 POSITIONS)	1,251,400			
19	ADMINISTRATION AND SUPPORT		4,060,800	3,505,000	555,800
20	OFFICE OF THE COMMISSIONER (5 POSITIONS)	269,100			
21	INFORMATION AND EDUCATION (5 POSITIONS)	198,200			
22	ADMINISTRATIVE SERVICES (33 POSITIONS)	7,177,000			
23	HOUSING PROGRAM	120,600			
24	VESSELS (22 POSITIONS)	1,300,900			
25	HABITAT PROTECTION		1,048,500	842,300	206,200
26	LAND AND WATER CONSERVATION (7 POSITIONS)	286,700			
27	ADMINISTRATION AND SUPPORT (5 POSITIONS)	269,800			
28	ENVIRONMENTAL MONITORING (12 POSITIONS)	452,000			
29	PIPELINE MONITORING		1,287,000		1,287,000
30	OIL PIPELINE MONITORING (3 POSITIONS)	235,900			
31	GAS PIPELINE MONITORING (5 POSITIONS)	1,051,100			
32	BOARDS OF FISHERIES AND GAME		314,000	314,000	
33	BOARD OF FISHERIES (2 POSITIONS)	121,500			
34	BOARD OF GAME (2 POSITIONS)	97,000			
35	ADVISORY COMMITTEES	95,500			
36	DEPARTMENT OF PUBLIC SAFETY				
37	PROTECTION		7,671,000	7,498,200	172,800

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	NATURAL RESOURCE MANAGEMENT (CONT.)			
2				
3				
4	ENFORCEMENT (87 POSITIONS)	5,109,200		
5	DIRECTORS OFFICE (11 POSITIONS)	522,700		
6	AIRCRAFT SECTION (10 POSITIONS)	790,600		
7	MARINE ENFORCEMENT (17 POSITIONS)	1,248,500		
8	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
9	WATER PROGRAMS		1,572,900	381,400
10	WATER POLLUTION CONTROL (7 POSITIONS)	279,200		
11	WATER SUPPLY (5 POSITIONS)	657,700		
12	FACILITY CONSTRUCTION AND OPERATION (5 POSITIONS)	201,800		
13	DIRECTORS OFFICE (2 POSITIONS)	55,500		
14	ENVIRONMENTAL ANALYSIS (8 POSITIONS)	298,700		
15	TERRESTRIAL PROGRAMS		543,000	139,700
16	AIR QUALITY (6 POSITIONS)	243,000		
17	LAND USE (5 POSITIONS)	203,500		
18	DIRECTORS OFFICE (2 POSITIONS)	96,500		
19	PROGRAM COORDINATION (11 POSITIONS)		412,200	196,700
20	ADMINISTRATION AND SUPPORT		960,600	98,500
21	OFFICE OF THE COMMISSIONER (6 POSITIONS)	293,600		
22	ADVISORY BOARD	11,900		
23	MANAGEMENT SERVICES (9 POSITIONS)	313,200		
24	TECHNICAL SERVICES (8 POSITIONS)	341,900		
25	PIPELINE MONITORING			
26	GAS PIPELINE IMPACT (5 POSITIONS)		260,800	260,800
27	REGIONAL OFFICES		1,492,600	286,600
28	SOUTHEAST REGION (7 POSITIONS)	257,200		
29	SOUTHCENTRAL REGION (16 POSITIONS)	560,500		
30	NORTHERN REGION (10 POSITIONS)	519,000		
31	PRINCE WILLIAM SOUND REGION (2 POSITIONS)	155,900		
32	TANKER & OIL TERMINAL SAFETY		991,000	991,000
33	TANKER & OIL TERMINAL SAFETY (15 POSITIONS)	991,000		
34	STATE BOND COMMITTEE			
35	DEBT SERVICE		7,047,200	7,047,200
36	FISH AND GAME FACILITIES	2,816,600		
37	WATER AND SEWER	3,496,000		

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 NATURAL RESOURCE MANAGEMENT (CONT.)				
2				
3				
4 PARKS AND RECREATION	596,500			
5 FIRE PROTECTION	138,100			
6 * * * * *	* * * * *			
7 * * * * * PUBLIC PROTECTION	* * * * *			
8 * * * * *	* * * * *			
9 DEPARTMENT OF ADMINISTRATION				
10 STATE RECORDER (36 POSITIONS)		954,300	954,300	
11 DEPARTMENT OF LAW				
12 OFFICE OF CONSUMER PROTECTION (12 POSITIONS)		437,900	437,900	
13 DEPARTMENT OF REVENUE				
14 ALCOHOLIC BEVERAGE CONTROL BOARD (11 POSITIONS)		452,500	452,500	
15 DEPARTMENT OF LABOR				
16 OSHA		2,436,000	1,983,000	1,353,000
17 GENERAL ADMINISTRATION (5 POSITIONS)	465,100			
18 COMPLIANCE INSPECTION (23 POSITIONS)	1,153,200			
19 HEALTH INSPECTION (4 POSITIONS)	241,800			
20 TRAINING AND CONSULTATION (9 POSITIONS)	462,400			
21 PLANNING AND STANDARDS (3 POSITIONS)	113,500			
22 OSHA RESEARCH				
23 RESEARCH CONTRACTS (4 POSITIONS)		140,300	69,600	70,700
24 INDUSTRIAL SAFETY				
25 MECHANICAL INSPECTION (11 POSITIONS)		428,000	214,000	214,000
26 WORKER PROTECTION				
27 SECOND INJURY FUND (4 POSITIONS)		443,700		443,700
28 FISHERMANS FUND (2 POSITIONS)		296,300		296,300
29 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
30 CONSUMER PROTECTION				
31 WEIGHTS AND MEASURES (16 POSITIONS)		621,700	621,200	
32 BANKING AND SECURITIES		731,700	731,700	
33 CORPORATIONS (8 POSITIONS)	262,500			
34 FINANCIAL INSTITUTIONS (13 POSITIONS)	529,200			
35 INSURANCE		716,100	709,000	7,100
36 MARKET SURVEILLANCE (8 POSITIONS)	352,500			
37 LICENSE SURVEILLANCE (5 POSITIONS)	148,200			

	ALLCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 FINANCIAL SURVEILLANCE (5 POSITIONS)	215,400			
5 REGULATION OF BUSINESS & PROFESSIONS				
6 ALASKA PUBLIC UTILITIES COMMISSION (35 POSITIONS)		1,316,500	1,316,500	
7 ALASKA TRANSPORTATION COMMISSION (30 POSITIONS)		1,288,900	1,288,900	
8 ALASKA PIPELINE COMMISSION (9 POSITIONS)		559,700	559,700	
9 OCCUPATIONAL LICENSING (19 POSITIONS)		833,300	833,300	
10 ADMINISTRATION AND SUPPORT (15 POSITIONS)		630,700	630,700	
11 DEPARTMENT OF MILITARY AFFAIRS				
12 SEARCH & RESCUE				
13 CIVIL AIR PATROL (1 POSITION)		321,900	321,900	
14 ALASKA DISASTER OFFICE		858,600	431,200	427,400
15 CIVIL DEFENSE PLANNING (17 POSITIONS)	546,700			
16 RADIOLOGICAL PROGRAM (1 POSITION)	43,600			
17 CITY PARTICIPATION	130,000			
18 FLCCD CONTROL	69,600			
19 DISASTER RELIEF ACT (3 POSITIONS)	68,700			
20 ALASKA NATIONAL GUARD		4,276,500	2,569,600	1,706,900
21 OFFICE OF ADJUTANT GENERAL (24 POSITIONS)	1,042,300			
22 STATE ARMORIES (11 POSITIONS)	810,200			
23 FEDERAL ARMORIES (10 POSITIONS)	759,800			
24 ARMY TRAINING SUPPORT (11 POSITIONS)	486,800			
25 AIR TRAINING SUPPORT (17 POSITIONS)	799,700			
26 ORGANIZED MILITIA BENEFITS	370,300			
27 ALASKA MILITARY ACADEMY	7,400			
28 DEPARTMENT OF NATURAL RESOURCES				
29 AGRICULTURAL INSPECTION		917,900	656,000	261,900
30 PLANT INDUSTRY (2 POSITIONS)	112,600			
31 ANIMAL INDUSTRY (14 POSITIONS)	664,000			
32 SEAFOOD INDUSTRY (4 POSITIONS)	141,300			
33 DEPARTMENT OF PUBLIC SAFETY				
34 FIRE SAFETY (20 POSITIONS)		858,600	718,600	140,000
35 DRIVER VEHICLE SERVICES		5,210,500	4,785,300	425,200
36 DRIVER SERVICES (21 POSITIONS)	633,400			
37 VEHICLE SERVICES (11 POSITIONS)	356,700			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 FIELD OPERATIONS (83 POSITIONS)	3,595,000			
5 ADMINISTRATION (13 POSITIONS)	440,200			
6 MUNICIPAL TAX UNIT (7 POSITIONS)	185,200			
7 TRAFFIC SAFETY IMPROVEMENT				
8 TRAFFIC SAFETY PLANNING AGENCY (6 POSITIONS)		1,019,300	46,900	972,400
9 WEIGHTS & MEASURES				
10 VEHICLE WEIGHT ENFORCEMENT (25 POSITIONS)		899,700	480,700	419,000
11 STATE BOND COMMITTEE				
12 DEBT SERVICE		980,700	980,700	
13 FLCCO CONTROL	850,800			
14 FIRE CENTERS	89,900			
15 * * * * *		* * * * *		
16 * * * * * ADMINISTRATION OF JUSTICE * * * * *				
17 * * * * *		* * * * *		
18 OFFICE OF THE GOVERNOR				
19 PUBLIC DEFENDER		2,198,200	2,198,200	
20 FIRST JUDICIAL DISTRICT (7 POSITIONS)	312,100			
21 SECOND JUDICIAL DISTRICT	107,800			
22 THIRD JUDICIAL DISTRICT (23 POSITIONS)	1,067,900			
23 FOURTH JUDICIAL DISTRICT (11 POSITIONS)	588,900			
24 ADMINISTRATION AND SUPPORT (2 POSITIONS)	121,700			
25 HUMAN RIGHTS COMMISSION (20 POSITIONS)		889,100	889,100	
26 POLICE STANDARDS COUNCIL (2 POSITIONS)		99,000	99,000	
27 CRIMINAL JUSTICE PLANNING		2,806,400	387,000	2,419,400
28 ACTION GRANTS	1,084,700			
29 DISCRETIONARY GRANTS (6 POSITIONS)	1,042,000			
30 PLANNING (13 POSITIONS)	679,700			
31 DEPARTMENT OF LAW				
32 PROSECUTION		3,990,600	3,990,600	
33 FIRST JUDICIAL DISTRICT (9 POSITIONS)	448,500			
34 SECOND JUDICIAL DISTRICT (2 POSITIONS)	135,400			
35 THIRD JUDICIAL DISTRICT (29 POSITIONS)	1,884,500			
36 FOURTH JUDICIAL DISTRICT (16 POSITIONS)	868,800			
37 ADMINISTRATION AND SUPPORT (7 POSITIONS)	236,300			

	ALLCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 ADMINISTRATION OF JUSTICE (CONT.)				
2				
3				
4 CRIMINAL APPEALS & SPECIAL PROSECLTION (9 PGSITIGNS)	416,700			
5 DEPARTMENT OF HEALTH & SOCIAL SERVICES				
6 ADULT CCNFINEMENT		13,651,900	13,651,900	
7 PALMER CORRECTIONAL CENTER (23 POSITIONS)	1,107,500			
8 ANCHORAGE STATE CORRECTIONAL CENTER (25 POSITIONS)	954,500			
9 JUNEAU CORRECTION CENTER (37 POSITIONS)	1,709,500			
10 FAIRBANKS CORRECTION CENTER (47 PCSITIGNS)	1,879,700			
11 KETCHIKAN CORRECTION CENTER (18 PGSITIGNS)	670,000			
12 ANCHORAGE ANNEX CORRECTICN CENTER (36 POSITIONS)	1,397,100			
13 EAGLE RIVER CORRECTION CENTER (49 POSITIONS)	1,985,000			
14 RIDGEVIEW MANOR (19 POSITIONS)	805,700			
15 LOCAL FACILITIES	779,500			
16 THE APPROPRIATION FOR ADULT CONFINEMENT LOCAL FACILITIES AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: \$258,500				
17 SHALL BE PAID TO THE CITY OF BETHEL FOR HOUSING STATE PRISONERS IN THE BETHEL CITY JAIL DURING THE PERIOD OF JULY 1, 1978				
18 THROUGH JUNE 30, 1979.				
19 CUT-OF-STATE CONTRACTUAL SERVICES	1,056,000			
20 MAJOR MEDICAL & GUARD HIRE (7 POSITIONS)	610,500			
21 NOME CORRECTIONAL CENTER (13 PCSITIONS)	697,400			
22 JUVENILE CONFINEMENT		7,097,800	7,097,800	
23 MCLAUGHLIN YOUTH CENTER (122 PCSITIGNS)	4,031,300			
24 LOCAL FACILITIES	2,463,900			
25 CUT-OF-STATE CONTRACTUAL SERVICES	589,000			
26 MAJOR MEDICAL AND GUARD HIRE	13,600			
27 PROBATION & PAROLE		3,110,600	3,110,600	
28 FIRST JUDICIAL DISTRICT (19 POSITIONS)	671,400			
29 SECOND JUDICIAL DISTRICT (4 POSITIONS)	184,300			
30 THIRD JUDICIAL DISTRICT (51 POSITIONS)	1,587,100			
31 FOURTH JUDICIAL DISTRICT (18 POSITIONS)	667,800			
32 ADMINISTRATION & SUPPORT (28 PCSITIGNS)		1,162,600	1,162,600	
33 PAROLE BOARD (3 POSITIONS)		156,000	145,500	10,500
34 VIOLENT CRIMES COMPENSATION (2 POSITIONS)		339,900	339,900	
35 DEPARTMENT OF LABOR				
36 WORKER PROTECTION		1,939,600	1,939,600	
37 WAGE & HOUR ADMINISTRATION (18 POSITIONS)	603,000			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 ADMINISTRATION OF JUSTICE (CONT.)				
2				
3				
4 ADMIN OF WORKMEN'S COMPENSATION (14 POSITIONS)	1,064,100			
5 LOCAL HIRE (9 POSITIONS)	272,500			
6 DEPARTMENT OF PUBLIC SAFETY				
7 CRIME IDENTIFICATION AND APPREHENSION		23,856,600	23,307,400	549,200
8 COMMUNITY RELATIONS (3 POSITIONS)	149,500			
9 DETACHMENTS & CIB (255 POSITIONS)	13,773,900			
10 NARCOTICS UNIT (7 POSITIONS)	583,000			
11 ASST DIRECTOR'S OFFICE (9 POSITIONS)	452,000			
12 OFFICE OF THE COMMISSIONER (45 POSITIONS)	1,836,200			
13 RECORDS & IDENTIFICATION (8 POSITIONS)	214,700			
14 LABORATORY SERVICES (3 POSITIONS)	164,100			
15 CENTRAL COMMUNICATIONS (34 POSITIONS)	1,557,800			
16 HOUSING PROGRAMS (1 POSITION)	754,000			
17 RESEARCH & PLANNING (9 POSITIONS)	376,200			
18 TRAINING (43 POSITIONS)	1,416,800			
19 JUDICIAL SERVICES - A.S.T. (47 POSITIONS)	2,588,400			
20 STATE BOND COMMITTEE				
21 DEBT SERVICE				
22 JUSTICE FACILITIES		991,600	991,600	
23 ALASKA COURT SYSTEM				
24 ALASKA COURT SYSTEM		19,638,000	19,503,000	135,000
25 SUPREME COURT (38 POSITIONS)	1,604,800			
26 TRIAL COURTS (373 POSITIONS)	15,555,400			
27 ADMINISTRATION & SUPPORT (48 POSITIONS)	2,477,800			
28 JUDICIAL COUNCIL (3 POSITIONS)		252,400	252,400	
29 JUDICIAL QUALIFICATIONS (1 POSITION)		79,500	79,500	
30	*****	*****		
31	***** DEVELOPMENT *****			
32	*****	*****		
33 OFFICE OF THE GOVERNOR				
34 TOKYO OFFICE		116,600	116,600	
35 POLICY DEVELOPMENT AND PLANNING		290,000		290,000
36 DEPARTMENT OF ADMINISTRATION				
37 SURPLUS PROPERTY (8 POSITIONS)		241,700		241,700

1 DEVELOPMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	2	3 ALLCATIONS	4 ITEMS	5 GENERAL FUND	6 OTHER FUNDS
4	DEPARTMENT OF REVENUE				
5	SHARED TAXES				
6	BUSINESS LICENSE TAX		12,000,000	12,000,000	
7	AMUSEMENT AND GAMING TAX		74,100	74,100	
8	AVIATION FUEL TAX		134,000	134,000	
9	ELECTRIC AND TELEPHONE COOPERATIVE TAX		1,190,500	1,190,500	
10	LIQUOR LICENSE TAX		608,000	608,000	
11	FISHERIES TAX		1,010,500	1,010,500	
12	MUNICIPAL BOND BANK AUTHORITY (7 POSITIONS)		246,400		246,400
13	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
14	ECONOMIC ENTERPRISE		1,300,300	1,098,000	202,300
15	GENERAL OPERATIONS (14 POSITIONS)	1,040,500			
16	EDA PLANNING (5 POSITIONS)	259,800			
17	LOAN FUND ADMINISTRATION (20 POSITIONS)		766,700	766,700	
18	VETERANS LOAN FUND (47 POSITIONS)		1,479,500		1,479,500
19	TOURISM (15 POSITIONS)		1,604,700	1,604,700	
20	ENERGY AND POWER DEVELOPMENT (7 POSITIONS)		359,200	359,200	
21	ALASKA POWER AUTHORITY (5 POSITIONS)		471,900	471,900	
22	FISHERIES ENHANCEMENT GRANTS		700,000		700,000
23	DEPARTMENT OF NATURAL RESOURCES				
24	AGRICULTURAL DEVELOPMENT				
25	STATE FAIRS		165,500	165,500	
26	PLANT MATERIALS CENTER (13 POSITIONS)		406,800	406,800	
27	ADMINISTRATION AND SUPPORT (3 POSITIONS)		138,800	138,800	
28	AGRICULTURAL LOAN FUND (4 POSITIONS)		160,200		160,200
29	DEPARTMENT OF FISH & GAME				
30	KING CRAB QUALITY CONTROL BOARD		285,900		285,900
31	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
32	LOCAL GOVERNMENT ASSISTANCE (12 POSITIONS)		563,700	477,000	86,700
33	COMMUNITY PLANNING ASSISTANCE (19 POSITIONS)		1,726,400	426,400	800,000
34	LOCAL BOUNDARY COMMISSION		162,700	162,700	
35	ADMINISTRATION (2 POSITIONS)	87,700			
36	ORGANIZATIONAL GRANTS	75,000			
37	STATE ASSESSOR		234,600	234,600	

1 DEVELOPMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLEGATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	AGRICULTURAL LAND EXEMPTION		215,200	215,200	
5	ADMINISTRATION (10 POSITIONS)	234,600			
6	REVENUE SHARING				
7	MUNICIPAL SERVICES REVENUE SHARING (2 POSITIONS)		20,517,200	20,517,200	
8	NATIONAL FOREST RECEIPTS		1,335,200	1,335,200	
9	MUNICIPAL LANDS TRUSTEE (2.5 POSITIONS)		148,200	148,200	
10	COMMUNITY LEGAL ASSISTANCE		45,000	45,000	
11	ADMINISTRATION		573,000	529,300	43,700
12	OFFICE OF THE COMMISSIONER (4 POSITIONS)	201,700			
13	ADMINISTRATIVE SERVICES (11 POSITIONS)	371,300			
14	COMMUNITY AND RURAL DEVELOPMENT		1,436,400	1,152,400	284,000
15	GRANTS	842,100			
16	ADMINISTRATION (14 POSITIONS)	594,300			
17	STATE BOND COMMITTEE				
18	DEBT SERVICE		3,290,700	3,290,700	
19	REMOTE HOUSING	232,400			
20	PORT FACILITIES	1,782,500			
21	WATERS AND HARBORS	890,800			
22	NATURAL DISASTER	385,000			
23		* * * * *	* * * * *		
24		* * * * * TRANSPORTATION * * * * *			
25		* * * * *	* * * * *		
26	DEPARTMENT OF TRANSPORTATION				
27	ADMINISTRATION		6,840,375	6,330,000	510,375
28	COMMISSIONER'S OFFICE (7 POSITIONS)	302,700			
29	THE DEPARTMENT SHALL NOT CURTAIL OR CLOSE THE HIGHWAYS RESEARCH LABORATORY IN FAIRBANKS.				
30	TRANSPORTATION PLANNING (10 POSITIONS)	403,950			
31	INTERNAL REVIEW (11 POSITIONS)	324,525			
32	ADMINISTRATIVE SERVICES (160 POSITIONS)	3,819,525			
33	FINANCIAL MANAGEMENT (64 POSITIONS)	1,283,475			
34	RIGHT OF WAY LANDS AND LEASING (26 POSITIONS)	706,200			
35	MAINTENANCE & OPERATIONS		767,250	767,250	
36	ADMINISTRATION (8 POSITIONS)	259,250			
37	SAFETY & SECURITY (5 POSITIONS)	468,000			

1 TRANSPORTATION (CONT.)				
2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLCATIONS	GENERAL FUND	OTHER FUNDS
4	MARINE TRANSPORTATION			
5	SOUTHEAST VESSEL OPERATIONS (625.7 POSITIONS)		21,719,925	36,750
6	SOUTHEAST SHORE FACILITIES (22 POSITIONS)		1,393,575	247,425
7	THE APPROPRIATIONS FOR SOUTHEAST SHORE FACILITIES AND THEIR EXPENDITURE ARE CONTINGENT UPON THE FOLLOWING: NONE OF THE			
8	APPROPRIATIONS SHALL BE USED TO LEASE, ACQUIRE, CONSTRUCT, EQUIP OR OPERATE A SCUTHERMOST VESSEL TERMINAL OTHER THAN THE			
9	CURRENT FACILITY AT PIER 48, SEATTLE, WASHINGTON. PRIOR TO THE DIVISION OF MARINE TRANSPORTATION USING ANY OTHER FACILITY AS			
10	ITS SOUTHERMNST TERMINAL, THE PROPOSAL FOR THE NEW FACILITY MUST BE REVIEWED BY THE LEGISLATURE AND A BUDGET FOR THE NEW			
11	FACILITY APPROVED BY THE LEGISLATURE.			
12	SOUTHWEST VESSEL OPERATIONS (99.4 POSITIONS)		4,122,600	10,500
13	SOUTHWEST SHORE FACILITIES (7 POSITIONS)		362,100	46,800
14	ADMINISTRATION (25 POSITIONS)		1,117,200	
15	DURING ANNUAL OVERHAUL, EACH VESSEL SHALL BE EQUIPPED WITH CENTRALLY LOCATED FACILITIES FOR INFANT CARE.			
16	SOUTHEAST REGION OPERATIONS & MAINTENANCE		4,372,125	33,750
17	AIRPORTS (2 POSITIONS)	222,225		
18	HIGHWAYS (58 POSITIONS)	3,892,725		
19	THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF ACCESS ROADS TO THE VILLAGES OF KLUKWAN AND THORNE BAY/KLAWOCK.			
20	ADMINISTRATION (7 POSITIONS)	257,175		
21	CENTRAL REGION OPERATIONS & MAINTENANCE		14,424,825	235,275
22	AIRPORTS (39 POSITIONS)	2,967,750		
23	HIGHWAYS (138 POSITIONS)	10,678,125		
24	THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF THE ALEKNAGIK/DILLINGHAM ROAD.			
25	ADMINISTRATION (26 POSITIONS)	778,950		
26	SOUTHCENTRAL REGION OPERATIONS & MAINTENANCE		5,259,075	40,500
27	AIRPORTS (4 POSITIONS)	482,175		
28	HIGHWAYS (68 POSITIONS)	4,505,250		
29	ADMINISTRATION (8 POSITIONS)	271,650		
30	INTERIOR REGION OPERATIONS & MAINTENANCE		8,137,125	282,525
31	AIRPORTS (15 POSITIONS)	1,217,325		
32	THE DISTRICT SHALL PROVIDE FOR MAIL DELIVERY TO THE COSNA-WIEN LAKE AREA.			
33	HIGHWAYS (116 POSITIONS)	6,482,025		
34	ADMINISTRATION (14 POSITIONS)	437,775		
35	WESTERN REGION OPERATIONS & MAINTENANCE		2,212,875	12,000
36	AIRPORTS (15 POSITIONS)	900,450		
37	HIGHWAYS (19 POSITIONS)	1,064,175		
38	THE DISTRICT SHALL PROVIDE YEAR-ROUND MAINTENANCE OF THE ICY VIEW LOOP ROAD, NOME.			

TRANSPORTATION (CONT.)		ALLCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	TRANSPORTATION (CONT.)				
2					
3		248,250			
4	ADMINISTRATION (4 POSITIONS)	248,250			
5	ANCHORAGE INTERNATIONAL AIRPORT		5,750,550		5,750,550
6	FIELD MAINTENANCE (44 POSITIONS)	1,346,700			
7	BUILDING MAINTENANCE (24 POSITIONS)	803,325			
8	SECURITY (51 POSITIONS)	1,494,750			
9	CUSTODIAL (32 POSITIONS)	818,400			
10	ADMINISTRATION (13 POSITIONS)	755,150			
11	EQUIPMENT (16 POSITIONS)	492,225			
12	FAIRBANKS INTERNATIONAL AIRPORT		2,743,575		2,743,575
13	FIELD MAINTENANCE (15 POSITIONS)	574,050			
14	BUILDING MAINTENANCE (6 POSITIONS)	464,625			
15	SECURITY (41 POSITIONS)	1,217,250			
16	CUSTODIAL (8 POSITIONS)	187,050			
17	ADMINISTRATION (9 POSITIONS)	300,600			
18	HIGHWAY DESIGN & CONSTRUCTION		1,119,525	1,119,525	
19	ADMINISTRATION (2 POSITIONS)	54,425			
20	DIRECTOR (3 POSITIONS)	106,500			
21	DESIGN (12 POSITIONS)	418,200			
22	CONSTRUCTION (13 POSITIONS)	500,400			
23	AVIATION DESIGN & CONSTRUCTION		382,425	157,500	224,925
24	DESIGN (5.2 POSITIONS)	163,950			
25	CONSTRUCTION (4.2 POSITIONS)	126,000			
26	DIRECTOR (2.3 POSITIONS)	92,475			
27	STATE BOND COMMITTEE				
28	DEBT SERVICE		23,394,700	21,451,800	1,942,400
29	HIGHWAYS	11,177,600			
30	MARINE TRANSPORTATION	4,211,700			
31	AVIATION	8,004,900			
32		* * * * *	* * * * *		
33		* * * * * GENERAL GOVERNMENT * * * * *			
34		* * * * *	* * * * *		
35	OFFICE OF THE GOVERNOR				
36	EXECUTIVE OPERATIONS		7,286,400	7,022,800	263,600
37	EXECUTIVE OFFICE (40 POSITIONS)	1,909,700			

GENERAL GOVERNMENT (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	SPECIAL PROJECTS COORDINATOR (2 POSITIONS)	181,200		
2	CONTINGENCY FUND	250,000		
3	POLICY DEVELOPMENT AND PLANNING (18 POSITIONS)	858,600		
4	GROWTH POLICY COUNCIL (3 POSITIONS)	319,300		
5	BUDGET & MANAGEMENT (20 POSITIONS)	733,600		
6	EXECUTIVE MANSION (4 POSITIONS)	121,000		
7	TELECOMMUNICATIONS (8 POSITIONS)	584,700		
8	LIEUTENANT GOVERNOR (7 POSITIONS)	422,800		
9	ELECTIONS (17 POSITIONS)	1,450,000		
10	VOLUNTEER ACTION (2 POSITIONS)	77,200		
11	PUBLIC OFFICES COMMISSION (8 POSITIONS)	318,300		
12	DEPARTMENT OF ADMINISTRATION			
13	EXECUTIVE ADMINISTRATION		2,488,000	2,488,000
14	OFFICE OF THE COMMISSIONER (5 POSITIONS)	919,000		
15	INTERNAL AUDIT (14 POSITIONS)	482,700		
16	ADMINISTRATIVE SERVICES (12 POSITIONS)	354,700		
17	EQUAL EMPLOYMENT OPPORTUNITY (7 POSITIONS)	651,600		
18	PERSONNEL (69 POSITIONS)		2,248,200	2,248,200
19	ACCOUNTING		1,227,700	1,227,700
20	PRE-AUDIT (10 POSITIONS)	257,900		
21	ACCOUNTING SERVICES (7 POSITIONS)	257,100		
22	PAYROLL ACCOUNTING (17 POSITIONS)	457,000		
23	ADMINISTRATION & SUPPORT (5 POSITIONS)	255,700		
24	GENERAL SERVICES		3,354,200	2,015,700
25	PURCHASING (24 POSITIONS)	786,000		1,338,500
26	PROPERTY MANAGEMENT (5 POSITIONS)	151,000		
27	RISK MANAGEMENT (4 POSITIONS)	173,600		
28	CENTRAL MAIL & SWITCHBOARD (9 POSITIONS)	371,000		
29	CENTRAL DUPLICATING (25 POSITIONS)	1,127,600		
30	ARCHIVES (12 POSITIONS)	567,300		
31	LEASING & FACILITIES (4 POSITIONS)	137,700		
32	DATA PROCESSING		4,608,900	3,776,500
33	SERVICES TO ADMINISTRATION (18 POSITIONS)	518,300		832,400
34	SERVICES TO OPERATING AGENCIES (50 POSITIONS)	3,151,200		

1 GENERAL GOVERNMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	STATE TELECOMMUNICATIONS NETWORK	240,800			
5	CONSULTANT SERVICES (4 POSITIONS)	150,300			
6	ADMINISTRATION & SUPPORT (12 POSITIONS)	548,300			
7	LABOR RELATIONS AGENCY		55,000	55,000	
8	RETIREMENT & BENEFITS		1,424,000	157,500	1,266,500
9	PUBLIC EMPLOYEES RETIREMENT SYSTEM (12 POSITIONS)	644,300			
10	TEACHERS RETIREMENT SYSTEM (12 POSITIONS)	575,900			
11	OTHER BENEFITS (6 POSITIONS)	203,800			
12	DEPARTMENT OF LAW				
13	LEGAL SERVICES		4,846,100	3,498,700	1,347,400
14	LEGAL SERVICES (90 POSITIONS)	4,056,100			
15	INTERSTATE COMMERCE COMMISSION CONTINUATION	750,000			
16	DEPARTMENT OF REVENUE				
17	REVENUE OPERATIONS		5,773,800	5,273,400	500,400
18	AUCIT (71 POSITIONS)	2,480,800			
19	PETROLEUM REVENUE (16 POSITIONS)	869,600			
20	ENFORCEMENT (37 POSITIONS)	1,206,700			
21	TREASURY MANAGEMENT (21 POSITIONS)	1,216,700			
22	REVENUE ADMINISTRATION		2,174,300	2,174,300	
23	OFFICE OF THE COMMISSIONER (10 POSITIONS)	557,400			
24	ADMINISTRATIVE SERVICES (52 POSITIONS)	1,616,900			
25	DEPARTMENT OF PUBLIC SAFETY				
26	BUILDING SECURITY (5 POSITIONS)		177,800	177,800	
27	DEPARTMENT OF TRANSPORTATION				
28	PUBLIC FACILITIES DESIGN & CONSTRUCTION		541,425	541,425	
29	CONSTRUCTION (6 POSITIONS)	167,775			
30	ADMINISTRATION (4 POSITIONS)	127,125			
31	DESIGN (9 POSITIONS)	246,525			
32	PUBLIC FACILITIES MAINTENANCE & OPERATIONS		7,696,650	6,806,700	889,950
33	SOUTHEASTERN M & O (40 POSITIONS)	2,771,625			
34	CENTRAL M & O (31 POSITIONS)	1,719,000			
35	INTERIOR M & O (25 POSITIONS)	1,927,125			
36	WESTERN M & O (3 POSITIONS)	349,950			
37	SOUTHCENTRAL M & O (19 POSITIONS)	928,950			
38	COMMUNICATIONS		1,227,900	1,210,875	17,025

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)				
2					
3					
4	SUPPORT TO STATE AGENCIES (29 POSITIONS)	1,068,225			
5	REMOTE VILLAGE RADIO (3 POSITIONS)	159,675			
6	FACILITIES PLANNING & RESEARCH		767,325	767,325	
7	PROCUREMENT POLICY (16 POSITIONS)	604,650			
8	RESEARCH AND DEVELOPMENT (2 POSITIONS)	87,300			
9	OFFICE OF DEPUTY COMMISSICNER (2 POSITIONS)	75,375			
10	STATE EQUIPMENT FLEET		8,829,150		8,829,150
11	CENTRAL DISTRICT (60 POSITIONS)	3,170,225			
12	INTERIOR DISTRICT (46 POSITIONS)	2,604,675			
13	SOUTHEASTERN DISTRICT (21 POSITIONS)	964,425			
14	WESTERN DISTRICT (9 POSITIONS)	442,125			
15	SOUTHCENTRAL DISTRICT (27 POSITIONS)	1,494,900			
16	ADMINISTRATION & SUPPORT (6 POSITIONS)	202,800			
17	LEGISLATURE				
18	BUDGET & AUDIT COMMITTEE		2,451,900	2,451,900	
19	LEGISLATIVE AUDIT (40 POSITIONS)	1,583,600			
20	LEGISLATIVE FINANCE (20 POSITIONS)	743,300			
21	COMMITTEE EXPENSES (2 POSITIONS)	125,000			
22	LEGISLATIVE COUNCIL		7,133,500	7,083,500	50,000
23	SALARIES & ALLOWANCES (60 POSITIONS)	1,169,700			
24	LEADERSHIP (9 POSITIONS)	350,400			
25	LAA EXECUTIVE ADMINISTRATION (4 POSITIONS)	166,100			
26	LAA ADMINISTRATIVE SERVICES (20 POSITIONS)	1,155,100			
27	LAA RESEARCH SERVICES (12 POSITIONS)	523,900			
28	LAA LEGAL SERVICES (14 POSITIONS)	774,700			
29	SESSION EXPENSES	2,067,600			
30	COUNCIL & SUBCOMMITTEES	540,000			
31	OFFICE SPACE RENTAL	323,000			
32	EQUIPMENT ACCOUNT	113,000			
33	OFFICE OF OMBUDSMAN (14 POSITIONS)		640,500	640,500	

34 \* SEC. 9 THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS FROM THE GENERAL FUND OR OTHER FUNDS AS  
35 SET OUT IN SEC. 7 TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED AND ARE EFFECTIVE IMMEDIATELY IN ACCORDANCE WITH  
36 AS QL.10.070(C) UNLESS OTHERWISE NOTED.

1 (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES
2		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
3				
4		* * * * *		
5		* * * * * EDUCATION * * * * *		
6		* * * * *		
7	DEPARTMENT OF EDUCATION			
8	RURAL SCHOOL MISCELLANEOUS UPGRADES		250,000	250,000
9	SEWARD SKILL CENTER			
10	FORTY-PERSON DORMITORY		275,000	275,000
11	PUBLIC BROADCASTING COMMISSION			
12	POMER AM RADIO STATION		61,000	61,000
13	MCGRATH AM RADIO STATION		40,000	40,000
14	SAND POINT AM RADIO STATION		40,000	40,000
15	COMMUNITY TV RELAY STATION-CCOPER LANDING		20,000	20,000
16	MINI-TV: SELAWIK, BUCKLAND, DEERING		45,000	45,000
17	MINI-TV: KOLIGANEK, DILLINGHAM, KYLK		58,000	58,000
18	PUBLIC STUDIO-KDLG-DILLINGHAM		150,000	150,000
19	STATE MUSEUMS			
20	MUSEUM ACQUISITIONS		50,000	50,000
21	JUNEAU MUSEUM STORAGE ANNEX		112,400	112,400
22	JUNEAU MUSEUM CARPET/LIGHTING IMPROVEMENT		49,000	49,000
23	HAINES-SHELDON MUSEUM CONSTRUCTION		92,100	92,100
24	VISUAL ARTS CENTER BUILDING RELOCATION-ANCHORAGE		285,000	285,000
25	TRANSPORTATION MUSEUM-PALMER		85,000	85,000
26	STATE LIBRARIES			
27	VIDEO DUBBING BANK		33,900	33,900
28	FILM ACQUISITION		75,000	75,000
29	RARE ALASKANA		10,000	10,000
30	INSTITUTE OF NATIVE ARTS		100,000	100,000
31	SITKA RUSSIAN CHURCH-IKON RESTORATION		40,000	40,000
32	PRINTING & PUBLICATION-EARNEST GRUENING BIOGRAPH		35,000	35,000
33	DEPARTMENT OF TRANSPORTATION			
34	LOWER KUSKOKWIM REAA			
35	BETHEL (KILBUCK SCHOOL) UPGRADE		40,000	40,000
36	KONGIGANAK CODE UPGRADE		30,000	30,000
37	BETHEL KOBUK WATER & SEWER TO PORTABLES		80,000	80,000

1 EDUCATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	2	3 ALLCATIONS	4 ITEMS	5 GENERAL FUND	6 OTHER FUNDS
7	KONGIGANAK RENOVATION-OLD SCHUCL		50,000	50,000	
8	KUSPUK REAA				
9	CROOKED CREEK ELECTRICAL UPGRADE		12,500	12,500	
10	KALSKAG ELEMENTARY SEWER		60,000	60,000	
11	LOWER KALSKAG ELEMENTARY WATER/SEWER IMPROVEMENT		60,000	60,000	
12	RED DEVIL SEWER IMPROVEMENTS		60,000	60,000	
13	CHUATHBULUK SCHOOL GENERATOR UNITS		14,000	14,000	
14	LAKE & PENINSULA REAA				
15	EGEGIX SCHOOL SEWER IMPROVEMENTS		10,000	10,000	
16	PEKRYVILLE ELEMENTARY SCHCCL RENOVATION		16,000	16,000	
17	IDITAROD REAA				
18	HOLY CROSS OIL STORAGE TANK		60,000	60,000	
19	MCGRATH SCHOOL ROOF RENOVATION		60,000	60,000	
20	MCGRATH ELEMENTARY & SECCNDARY		20,000	20,000	
21	TAKOTNA OIL STORAGE		11,000	11,000	
22	TELIDA OIL STORAGE TANK		15,000	15,000	
23	LIME VILLAGE OIL STORAGE TANK		15,000	15,000	
24	TAKOTNA SEWER/WATER/IMPROVEMENTS		11,000	11,000	
25	YUKON KUYUKUK REAA				
26	TANANA ELEMENTARY UPGRADING		100,000	100,000	
27	YUKON FLATS REAA				
28	BIRCH CREEK WATER & SEWER SYSTEM		25,000	25,000	
29	CIRCLE WATER & SEWER SYSTEM		25,000	25,000	
30	GYMNASIUM IMPROVEMENTS-FT YUKON		37,500	37,500	
31	RAMPART WATER & SEWER SYSTEM		25,000	25,000	
32	DELTA/GREELY REAA PLAYGRGUND				
33	DELTA PLAYGROUND IMPROVEMENTS		40,000	40,000	
34	ALASKA GATEWAY REAA				
35	TOK ROOF REPAIR		25,000	25,000	
36	CHATAM REAA				
37	ANGOON RETAINING WALL		10,000	10,000	
38	ANGOON SECONDARY PLAYGROUND		20,000	20,000	
39	GLSTAVUS ADDITIONAL CLASSROOM		15,000	15,000	
40	TENAKEE WATER & SEWER IMPROVEMENTS		15,000	15,000	

1 EDUCATION (CGNT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	HAINES BOROUGH SCHOOLS				
5	VOCATIONAL EDUCATION BUILDING		245,000	245,000	
6					
7	TWIN HILLS SCHOOL RECONSTRUCTION-FIRE INS. CFFE		200,000	200,000	
8					
9	CALENA SCHOOLS-UTILIDOODR		155,000	155,000	
10		* * * * *			
11		* * * * * UNIVERSITY OF ALASKA * * * * *			
12		* * * * *			
13	UNIVERSITY OF ALASKA				
14	PLANNING STUDIES				
15	ARCHITECTURAL BARRIERS STUDY-STATEWIDE		75,000	75,000	
16	CAMPUS/EXTENSION CENTER MASTER PLANS-SPACE USE		100,000	100,000	
17	WAMI-RURAL MEDICAL PROG-FEASIBILITY STUDY		20,000	20,000	
18	LIBRARY ACQUISITIONS				
19	LIBRARY BOOKS-FAIRBANKS CAMPUS		245,000	245,000	
20	LIBRARY BOOKS-ANCHORAGE CAMPUS		500,000	500,000	
21	LIBRARY BOOKS-JUNEAU CAMPUS		38,400	38,400	
22	PARKING/ROADS				
23	UAJ/JCCC-BILL RAY CENTER PARKING LOT IMPROVEMENT		100,000	100,000	
24	ACCESS RD/PARKING LOT-SITKA		175,000	175,000	
25	EQUIPMENT				
26	FAIRBANKS LIBRARY		52,000	52,000	
27	ANCHORAGE CAMPUS-PHYSICAL PLANT		57,000	57,000	
28	ANCHORAGE CC-INSTRUCTION		39,900	39,900	
29	KENAI PENINSULA CC-PETROLEUM		80,700	80,700	
30	ANCHORAGE CAMPUS-MEDIA SERVICES		200,000	200,000	
31	KENAI PENINSULA CC-MECHANICAL SHOP		43,300	43,300	
32	REMODEL/CONSTRUCT				
33	SEWAGE FACILITY-PALMER AGRICULTURAL EXPMT STN		80,000	80,000	
34	STORAGE OF HAZARDOUS CHEMICALS-PALMER AG EXP STN		50,000	50,000	
35	STORAGE OF HAZARDOUS CHEMICALS-FRENKS AG EXP STN		30,000	30,000	
36	REPLACE CHAPMAN BUILDING ROOF-UAF		45,000	45,000	
37	RENOVATE AGRICULTURAL EXPERT STN BLDGS-FAIRBANKS		70,000	70,000	

UNIVERSITY OF ALASKA (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	IRVING BUILDING RENOVATION-FAIRBANKS	35,800	39,800	
5	REMODEL RAKE BOOK AREA-FAIRBANKS LIBRARY	100,000	100,000	
6	* * * * *			
7	* * * * * SOCIAL SERVICES * * * * *			
8	* * * * *			
9	DEPARTMENT OF ADMINISTRATION			
10	SITKA PIONEERS HOME GREENHOUSE	35,000	35,000	
11	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
12	HOPE COTTAGE	620,000	620,000	
13	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
14	CHEVAK YOUTH RECREATION CENTER	8,000	8,000	
15	MOUNTAIN VIEW HOUSING GREENHOUSE-JUNEAL	10,000	10,000	
16	* * * * *			
17	* * * * * HEALTH * * * * *			
18	* * * * *			
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
20	TOK X-RAY MACHINE	25,000	25,000	
21	ALASKA PSYCHIATRIC INSTITUTE	186,000	186,000	
22	CARPETING	30,000		
23	STORAGE SHED	60,000		
24	LIGHTING FIXTURES	71,000		
25	EXTERIOR PAINTING	37,000		
26	CLIMATE CONTROL	20,000		
27	WASTE INCINERATOR	18,000		
28	SHISHPAREF CLINIC	65,300	65,300	
29	MOUNTAIN VILLAGE CLINIC	100,000	100,000	
30	FORT YUKON CLINIC	100,000	100,000	
31	TOK CLINIC	100,000	100,000	
32	SELDCVIA CLINIC	100,000	100,000	
33	DILLINGHAM AMBULANCE	32,100	32,100	
34	KIPNUK CLINIC	100,000	100,000	
35	BETHEL NURSING HOME	12,500	12,500	
36	LAKE PENINSULA HOSPITAL FEASIBILITY STUDY	25,000	25,000	

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLCCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	* * * * *	* * * * *			
5	* * * * * NATURAL RESOURCE MANAGEMENT	* * * * *			
6	* * * * *	* * * * *			
7	DEPARTMENT OF NATURAL RESOURCES				
8	HOMESITE/HOMESTEAD CADASTRAL LAND SURVEYING		2,027,400		2,027,400
9	GEOLOGICAL/GEOPHYSICAL SURVEY-CIL/GAS CONSERVATN				
10	ADDITION TO BUILDING		25,000	25,000	
11	DIVISION OF PARKS				
12	CHENA RIVER STATE RECREATION AREA-DEVELOPMENT	275,400			
13	REPAIR/EXPAND SILVER KING WAYSIDE	424,600			
14	EXPAND IZAAK WALTON WAYSIDE	147,800			
15	KING MOUNTAIN WAYSIDE-ERCSICK PROTECTION	75,000			
16	PARKS RESTROOMS--ALTER FOR HANDICAPPED PERSONS	52,000			
17	STATE WIDE BIKE TRAILS & FOOTPATHS		200,000	200,000	
18	RIKA'S LANDING ROADHOUSE	25,000			
19	TOTEM BIGHT STATE HISTORIC PARK	160,300			
20	EXPAND/REFURBISH HIGHWAY ROADSIDES	333,400			
21	MIRROR LAKE WAYSIDE-RECONSTRUCTION	245,700			
22	CASTLE HILL LANDSCAPING-SITKA		60,000	60,000	
23	SHELTER CABINS--WOME, KOTZEBUE, BARRON		45,000	45,000	
24	PARK LAND ACQUISITION-ANCHORAGE		200,000	200,000	
25	STATE PARKS CABINS		75,000	75,000	
26	CHILDREN'S ZOO-ANCHORAGE		35,000	35,000	
27	WAYSIDE MASTER PLAN-SOUTHCENTRAL		100,000	100,000	
28	ST. JAMES MISSION REHABILITATION-TANANA		50,000	50,000	
29	DEPARTMENT OF FISH & GAME				
30	FISHERIES RESOURCES CONSERVATION				
31	KODIAK SHELLFISH POT REPLACEMENT	36,000	1,856,700	577,000	1,279,700
32	TUTKA LAGOON BUNKHOUSE	100,000			
33	EAST CREEK BUNK HOUSE CONSTRUCTION	150,000			
34	COMMUNICATIONS EQUIPMENT	50,700			
35	KENAI SALMON TRAP FEASIBILITY STUDY	50,000			
36	FAIRBANKS REGIONAL OFFICE COMPLEX IMPROVEMENTS	65,000			
37	IGIUGIG FIELD STATION RESTORATION	27,500			