

Original sponsor: Rules Committee by  
request of the Governor

Offered: 4/7/73

1 IN THE HOUSE BY THE FREE CONFERENCE COMMITTEE

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

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

10 \* Section 1. The sum of \$352,983,000 is appropriated from the general  
11 fund and from the unreserved special accounts in the general fund for the  
12 period specified, to be apportioned according to the schedules in secs. 7 and  
13 8 of this Act.

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

19  
20 \* Sec. 2. The sum of \$712,000 is appropriated from special fund reserve  
21 accounts in the general fund for the period specified, to be apportioned  
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve		
24 Account	\$ 37,000	
25 Special Surplus Property Revolving		
26 Fund Reserve Account	188,900	
27 Second Injury Fund Reserve Account	226,500	
28 Sick and Disabled Fishermen's Fund		
29 Reserve Account	259,600	

1 \$ 712,000

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

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

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

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

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

24 \$15,038,000

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

29 \$ 8,815,100

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

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

6 EDUCATION

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

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

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

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

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

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

SOCIAL SERVICES

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

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

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

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

HEALTH

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

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

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

7                   NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

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

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

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

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

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

PUBLIC PROTECTION

APPROPRIATION

ALLOCATIONS

ITEMS

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

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

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

ADMINISTRATION OF JUSTICE

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

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

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

DEVELOPMENT

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

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

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

TRANSPORTATION

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

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

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

GENERAL GOVERNMENT

26			APPROPRIATION
27		<u>ALLOCATIONS</u>	<u>ITEMS</u>
28	Department of Administration		
29	Executive Administration		\$ 1,010,900

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

1	Public Service		
2	Retirement and Benefits		425,100
3	Public Employees' Retirement		
4	System	188,200	
5	Teachers' Retirement System	180,500	
6	Employee Health Insurance	12,500	
7	F.I.C.A.	37,000	
8	Territorial Employees	6,900	
9	Labor Relations Agency		75,000
10	Office of the Governor		
11	Executive Direction		
12	Executive Office		972,100
13	Mansion		67,200
14	Contingency Fund		250,000
15	Lieutenant Governor		159,100
16	Planning and Research		573,400
17	Public Services		
18	Reapportionment Board		30,000
19	Police Standards Council		8,600
20	Elections		365,000
21	Law of the Sea		20,000
22	Bicentennial Commission		50,000
23	Youth in Government		25,000
24	Department of Health and Social Services		
25	Vital Statistics		180,200
26	Department of Highways		
27	Working Capital Fund		6,989,200
28	Central District	2,138,800	
29	Interior District	2,096,100	

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

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

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

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

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

1	retirement - \$425,700 from the General	
2	Fund to Teachers' Retirement, Department	
3	of Administration	425,700
4	SB 114 State school building aid - \$752,000 from	
5	the General Fund to Debt Retirement,	
6	Department of Education	752,000
7	SB 121 Peace officer defined - \$488,800; \$419,400	
8	from the General Fund, \$69,400 from Federal	
9	Receipts to Retirement, Department of	
10	Administration	488,800
11	SB 122 Schools in the unorganized borough -	
12	\$295,000 from the General Fund to Department	
13	of Education	295,000
14	SB 185 Retirement for territorial court system	
15	employees - \$5,000; \$4,500 from the General	
16	Fund, \$500 from Federal Receipts to Retire-	
17	ment, Department of Administration	5,000

18 New Legislation Fund Sources

19	General Fund	\$ 4,961,100
20	Federal Program Receipts	<u>165,600</u>
21	Total Funding	\$ 5,126,700

22 Operating Budget Fund Sources

23	General Fund	\$333,263,800
24	Aviation Fuel Tax Account	1,577,300
25	Highway Fuel Tax Account	10,621,300
26	Federal Program Receipts	89,214,000
27	Program Receipts	15,038,000
28	Public Employees' Retirement Fund	180,500
29	Teachers' Retirement System Fund	180,500

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

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

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

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

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

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

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

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

GENERAL GOVERNMENT



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

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

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

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

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

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

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

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

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

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

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

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

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28  
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