

Introduced: 1/28/74  
Referred: Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 465 *am*  
3 *FCCS SCS CS* IN THE LEGISLATURE OF THE STATE OF ALASKA  
4 EIGHTH LEGISLATURE - SECOND 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 \$389,286,200 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. 8  
13 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
14 General Fund	\$ 364,039,300	\$ 3,225,300
15 Highway Fuel Tax Account	11,076,400	
16 Aviation Fuel Tax Account	1,472,100	
17 Watercraft Fuel Tax Account		1,262,500
18 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
19	\$ 383,848,400	\$ 5,437,800

20  
21 \* Sec. 2. The sum of \$1,472,100 is appropriated from special fund  
22 reserve accounts in the general fund for the period specified, to be  
23 apportioned according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
24 FICA Administration Fund Reserve		
25 Account	\$ 45,900	
26 Special Surplus Property Revolving		
27 Fund Reserve Account	192,400	
28 Second Injury Fund Reserve Account	241,600	

29  
*FCCS SCS CS* -1- HB 465 *am*

1	Sick and Disabled Fishermen's		
2	Fund Reserve Account	265,400	
3	Donated Commodities Handling		
4	Fee Reserve Account	39,800	
5	Merrill Field Subdivision		
6	Reserve Account		<u>687,000</u>
7		\$ 785,100	\$ 687,000

8 \* Sec. 3. The sum of \$29,843,600 is appropriated from special funds of  
9 the state for the period specified, to be apportioned according to the  
10 schedules in sec. 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
11		
12	Public Employees' Retirement Fund	\$ 352,400
13	Teachers' Retirement System Fund	339,200
14	Veterans' Revolving Loan Fund	414,300
15	Agricultural Revolving Loan Fund	79,200
16	Fish and Game Fund	2,476,400
17	International Airport Revenue Fund	11,159,600
18	School Fund (cigarette tax)	2,275,000
19	Highway Working Capital Fund	<u>12,747,500</u>
20		\$ 29,843,600

21 \* Sec. 4. The sum of \$4,300,000 is appropriated from special fund  
22 reserve accounts in special funds of the state for the period specified, to  
23 be apportioned according to the schedules in sec. 9 of this Act.

	<u>Capital</u>
24	
25	Highway Working Capital Fund
26	Reserve Account
27	
28	\$ 4,300,000

29 \* Sec. 5. The sum of \$245,830,300 is appropriated from federal program  
receipts estimated to be received for general fund, special fund and bond  
construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$ 98,307,300	\$ 147,523,000

2  
3  
4 \* Sec. 6. The sum of \$16,715,600 is appropriated from other program  
5 receipts estimated to be received for general fund, special fund and bond  
6 construction fund programs during the period specified, to be apportioned  
7 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$16,715,600

8  
9  
10 \* Sec. 7. The sum of \$12,302,300 is appropriated from interagency re-  
11 ceipts estimated to be received for general fund, special fund and bond  
12 construction fund programs during the period specified, to be apportioned  
13 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$ 12,302,300

14				
15				
16	TOTAL BUDGET	\$699,750,100	\$541,802,300	\$ 157,947,800

17 \* Sec. 8. The following appropriation items are for operating expend-  
18 itures for the fiscal year beginning July 1, 1974 and ending June 30, 1975.  
19 However, if allowed by the appropriate federal grants or contracts, the  
20 federal funding portion of an appropriation item marked with an asterisk  
21 may be extended beyond the fiscal year until the expiration of the federal  
22 grant or contract. The items in the allocation column are legislative  
23 guidelines for agency program notification.

24 EDUCATION

25 APPROPRIATION

26 ALLOCATIONS

ITEMS

27 Office of the Governor

28 WICHE

\$ 314,000

29 Historical Commission

66,000

1	Arts Council		662,200
2	Department of Administration		
3	Teachers' Retirement System		4,300,000
4	Department of Education		
5	Financial Support Programs		
6	Foundation Program		78,450,000
7	Pupil Transportation - Public		6,909,500
8	Pupil Transportation - Private		130,000
9	Revenue Sharing		2,900,000
10	Debt Retirement		6,000,000
11	Federal Programs	*	8,200,000
12	Out-of-District Students		800,000
13	Tobacco Tax Distribution		1,800,000
14	Audit		100,500
15	Administration and Support		1,051,300
16	Finance and Account	\$ 180,500	
17	Field Services	221,100	
18	Internal Support	649,700	
19	Educational Program Support		1,218,600
20	Learner Assistance	393,300	
21	Federal Programs Administration	825,300	
22	Executive Administration		732,800
23	Commissioner's Office	625,800	
24	Boards and Commissions	107,000	
25	Professional Teaching Practices Commission		54,800
26	Boarding Home Program		1,895,000
27	Correspondence Study		371,300
28	Alaska Rural Teacher Training Corps	*	900,000
29	Student Financial Aid		

1	Scholarship Loan Program		3,322,000
2	Tuition Grant Program		950,000
3	Administration		113,600
4	Adult Basic Education		707,600
5	Fire Service Training		128,000
6	Community College Support		1,150,000
7	Adult Vocational Education		226,700
8	Youth Employment Service		130,000
9	Educational Broadcasting Commission		512,200
10	Museums		306,400
11	Juneau Museum	260,600	
12	Transportation Museum	45,800	
13	State Library		606,400
14	Department of Health and Social Services		
15	Special Education Grants		17,900
16	AMU Nursing Program		187,500
17	State-Operated Schools		
18	Rural Schools		29,068,700
19	Tuition	1,198,800	
20	Basic Instruction	12,498,300	
21	Food Services	2,223,000	
22	Building Maintenance	1,595,000	
23	Building Operations	5,069,300	
24	Administration and Support	1,057,700	
25	Community Liaison	108,800	
26	Bilingual Education	886,300	
27	Transportation	555,300	
28	Supplemental Programs	2,106,800	
29	Exceptional Children	1,265,500	

1	Adult Education	155,100	
2	Correspondence Study	348,800	
3	On-base Schools		12,954,800
4	Tuition	1,321,300	
5	Basic Instruction	8,015,700	
6	Food Services	643,300	
7	Building Maintenance	449,600	
8	Building Operations	1,122,900	
9	Administration and Support	362,400	
10	Transportation	422,900	
11	Exceptional Children	616,700	
12	Central Office		2,724,000
13	Instructional Services	163,200	
14	Instructional Media	480,000	
15	Board of Directors	50,900	
16	Superintendent's Office	93,600	
17	Administrative Services	1,716,700	
18	Planning and Evaluation	219,600	
19	State Bond Committee		
20	Debt Service		11,591,000
21	University of Alaska	6,569,100	
22	Other Education	5,021,900	
23	University of Alaska		38,456,900
24	Northern Region	13,375,800	
25	Southcentral Region	8,340,400	
26	Southeastern Region	1,174,200	
27	University System Center	2,667,700	
28	Statewide Public Service	1,786,600	
29	Organized Research	6,171,000	

1	Independent Enterprises	4,941,200
2	Fund Source	
3	General Fund	\$154,166,300
4	Federal Revenue Sharing Account	504,900
5	Federal Program Receipts	45,703,200
6	School Fund (cigarette tax)	2,275,000
7	Program Receipts	13,821,000
8	Interagency Receipts	<u>3,539,300</u>
9	Total Funding	\$220,009,700

SOCIAL SERVICES

11		APPROPRIATION	
12		<u>ALLOCATIONS</u>	<u>ITEMS</u>
13	Office of the Governor		
14	Board of Child Development		\$ 85,000
15	Pioneers' Home Advisory Board		6,000
16	Manpower Planning		202,300
17	Emergency Employment Act		*5,158,700
18	Department of Administration		
19	Donated Commodities		69,800
20	Longevity Bonus		6,500,000
21	Pioneers' Homes		2,977,800
22	Department of Education		
23	Vocational Rehabilitation		3,082,200
24	MDTA Vocational Education		570,700
25	Alaska Skill Center		2,347,700
26	Department of Health and Social Services		
27	Assistance Payments		18,748,500
28	AFDC	14,881,000	
29	Old Age Assistance	899,800	

1	Aid to the Blind	117,700	
2	Aid to the Disabled	2,517,500	
3	General Relief	332,500	
4	Program Services		3,997,000
5	Homemaker Services	472,600	
6	Foster Care	1,482,200	
7	Institutional Care	1,307,300	
8	Day Care	395,000	
9	Adoptions	10,100	
10	Protective Services	309,900	
11	Other Services	19,900	
12	Alcantra		585,100
13	Social Services		2,214,900
14	Social Work	1,918,000	
15	Eligibility Determination	296,900	
16	Food Stamps/Eligibility		1,698,600
17	Administration and Support (Division		
18	of Children's Services)		1,324,900
19	Staff Development		703,900
20	Pioneers' Homes		3,275,200
21	Sitka Home	1,366,900	
22	Fairbanks Home	1,231,300	
23	Palmer Home	677,000	
24	Office of the Aging		1,544,300
25	Alcoholism		2,229,200
26	Grants to Local Programs	1,958,300	
27	Administration and Consultation	270,900	
28	Drug Abuse		597,200
29	WIN		1,038,500

1	Administration and Support (DHSS)		1,360,000
2	Department of Labor		
3	Fishermen's Fund Program		265,400
4	Second Injury Fund Program		241,600
5	Employment of the Handicapped		18,700
6	Employment Security		6,319,500
7	Employment Services	1,816,800	
8	Food Stamps	148,300	
9	Computer Placement	149,600	
10	Unemployment Insurance	2,569,800	
11	Administration and Support	1,635,000	
12	WIN		*1,267,700
13	Federal Manpower Grant Programs		* 693,900
14	MDTA	184,900	
15	Job Corps	150,400	
16	NABS JOBS	34,600	
17	LMI	72,800	
18	JOBS (Optional)	251,200	
19	Office of the Commissioner		325,800
20	Department of Commerce		
21	Veterans' Service Council		44,100
22	Department of Community and Regional Affairs		
23	Neighborhood Youth Corps		* 1,500,800
24	State Bond Committee		
25	Debt Service		388,800
26	Fund Source		
27	General Fund	\$24,522,600	
28	Federal Revenue Sharing Account	6,500,000	
29	Federal Program Receipts	35,283,400	

1	Program Receipts	1,880,300
2	Sick and Disabled Fishermen's Fund	
3	Reserve Account	265,400
4	Second Injury Fund Reserve Account	241,600
5	Donated Commodities Handling Fee	
6	Reserve Account	39,800
7	Interagency Receipts	<u>2,650,700</u>
8	Total Funding	\$71,383,800

HEALTH

		ALLOCATIONS	APPROPRIATION <u>ITEMS</u>
12	Department of Health and Social Services		
13	Public Health Nursing		\$ 2,444,700
14	Rural Nursing	\$ 1,138,500	
15	General Nursing	877,600	
16	Home Health Services	21,000	
17	Administration and Support	407,600	
18	Tuberculosis Control		450,900
19	Community Health		481,000
20	Early Screening		238,000
21	Environmental Health		740,100
22	Seafood Sanitation	77,300	
23	General Sanitation	662,800	
24	Children and Family Health Services		1,598,500
25	Family Planning	201,400	
26	Maternal and Child Care	217,100	
27	Crippled Children	754,500	
28	Communicative Disorders	239,800	
29	Child Study Centers	105,400	

1	Administration and Support	51,600	
2	Registry of Human Impairments	28,700	
3	Laboratories		732,300
4	Public Health Support		1,134,600
5	General Health Education	108,800	
6	Grants to Greater Anchorage Area		
7	Borough Health Department	500,000	
8	Medical Social Services	26,900	
9	Certification and Licensing	203,600	
10	Administration	295,300	
11	Alaska Psychiatric Institute		3,954,000
12	Harborview Memorial Hospital		2,754,200
13	Mental Health - Other		1,344,000
14	Contract Institutions	315,200	
15	Juneau Center	148,100	
16	Anchorage Center	169,100	
17	Fairbanks Center	171,500	
18	Community-Operated Centers	220,100	
19	Developmental Disabilities	100,000	
20	Administration	220,000	
21	Medical Assistance		11,818,300
22	Medicaid	7,742,300	
23	General Relief Medical	3,288,800	
24	Administration and Support	787,200	
25	Comprehensive Health Planning		195,300
26	Facilities Development		81,400
27	State Bond Committee		
28	Debt Service		881,100
29	Fund Source		

1	General Fund	\$ 21,787,700
2	Federal Program Receipts	6,498,300
3	Program Receipts	80,100
4	Interagency Receipts	<u>482,300</u>
5	Total Funding	\$ 28,848,400

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

7		APPROPRIATION	
8		<u>ALLOCATIONS</u>	<u>ITEMS</u>
9	Office of the Governor		
10	Commercial Fisheries Entry Commission		\$ 719,400
11	Special Fisheries Commissions		99,600
12	International North Pacific		
13	Fisheries Commission	\$ 10,300	
14	International Fisheries Commission	67,900	
15	Pacific Marine Fisheries		
16	Commission	21,400	
17	Athletic Commission		17,300
18	Department of Natural Resources		
19	Land and Water Management		
20	Land Management		852,400
21	Mineral Leasing	151,300	
22	Central Land Management	265,500	
23	Southeast District	150,000	
24	Southcentral District	131,300	
25	Northcentral District	154,300	
26	Water Management		221,800
27	Cadastral Engineering		565,000
28	Administration		525,200
29	Mineral Resources		

1	Geophysical Program		240,500
2	Hard Minerals		932,500
3	Geological Investigations	549,900	
4	Mineral Analysis and		
5	Research	131,300	
6	Regulation	31,000	
7	Administration	220,300	
8	Oil and Gas		548,700
9	Regulation	430,500	
10	Administration	118,200	
11	Forest Management		
12	Fire Protection and Suppression		1,884,600
13	Other		229,400
14	Research and Technical		
15	Assistance	26,600	
16	Management and Timber Sales	147,800	
17	Administration	55,000	
18	Alaska Conservation Action Corps		* 250,700
19	Parks and Recreation		1,107,000
20	Planning	60,400	
21	Design and Construction	23,200	
22	District Maintenance and		
23	Operations	781,800	
24	Historic Preservation	52,800	
25	Administration	188,800	
26	Natural Resource Planning		668,500
27	Land Use Planning Unit	193,500	
28	Joint State-Federal Planning		
29	Commission	475,000	

1	Office of the Commissioner		317,500
2	Department of Fish and Game		
3	Commercial Fish		*4,397,700
4	Research	1,224,800	
5	Management	2,802,100	
6	Administration and Support	370,800	
7	Game		*3,040,600
8	Research	2,582,900	
9	Management	222,300	
10	Hunter Safety	49,400	
11	Administration and Support	186,000	
12	Sport Fish		*1,835,900
13	Research	1,094,600	
14	Management	596,400	
15	Restoration	33,000	
16	Administration and Support	111,900	
17	Fish Hatcheries		692,200
18	Kitoi Bay	56,000	
19	Fire Lake/Fort Richardson	270,000	
20	Crystal Lake	295,100	
21	Administration	71,100	
22	FRED		1,463,700
23	Rehabilitation and Enhancement		
24	Anadromous	1,227,600	
25	Development, Economic	91,100	
26	Administration and Support	145,000	
27	Administration and Support		2,317,400
28	Board of Fish and Game	36,200	
29	Office of the Commissioner	155,100	

1	Information and Education	114,000	
2	Administrative Services	1,280,600	
3	Engineering Support	102,800	
4	Vessels	628,700	
5	Habitat Protection		285,200
6	Land Use Planning	98,900	
7	Water Planning	45,100	
8	Access	55,800	
9	Permits	85,400	
10	Department of Public Safety		
11	Protection		2,626,200
12	Enforcement	2,041,400	
13	Aircraft	256,200	
14	Administration	328,600	
15	Department of Environmental Conservation		
16	Quality Control		* 601,800
17	Water	177,600	
18	Air	131,000	
19	Solid Waste	68,800	
20	Pesticides	28,700	
21	Radiation	29,000	
22	Plan Review	28,000	
23	Village Safe Water	26,400	
24	Administration and Support	112,300	
25	Marine and Coastal Zone Management		250,000
26	Land Use and Urban Development		48,200
27	Permafrost and Soils Engineering		91,400
28	Terrestrial Ecology		41,800
29	Regional Operations		224,700

1	Southeast	55,600	
2	Southcentral	83,900	
3	Northern	85,200	
4	Administration and Support		355,600
5	Office of the Commissioner	240,300	
6	Advisory Board	12,200	
7	Administration	103,100	
8	State Bond Committee		
9	Debt Service		3,165,200
10	Fund Source		
11	General Fund	\$22,880,100	
12	Federal Program Receipts	4,794,200	
13	Program Receipts	116,400	
14	Fish and Game Fund	2,476,400	
15	Interagency Receipts	<u>350,600</u>	
16	Total Funding	\$30,617,700	

PUBLIC PROTECTION

18			APPROPRIATION
19		<u>ALLOCATIONS</u>	<u>ITEMS</u>
20	Department of Law		
21	Office of Consumer Protection		\$ 230,200
22	Department of Revenue		
23	Alcoholic Beverage Control Board		282,600
24	Department of Health and Social Services		
25	Emergency Medical Services Planning		45,000
26	Department of Labor		
27	Occupational Safety		1,649,700
28	Administration	\$ 211,000	
29	Safety Inspection	956,200	

1	Health Inspection	173,400	
2	Research	92,400	
3	Training and Consultation	157,800	
4	Planning and Standards	58,900	
5	Department of Commerce		
6	Weights and Measures		546,700
7	Banking, Securities, Small Loans and		
8	Corporations		347,800
9	Banking and Small Loans	90,600	
10	Securities and Land Sales	102,900	
11	Corporations	66,900	
12	Administration and Support	87,400	
13	Insurance		245,000
14	Insurance Companies	108,100	
15	Rates and Policy Forms	61,500	
16	Licensing	32,800	
17	Investigation	42,600	
18	Alaska Public Utilities Commission		633,900
19	Alaska Transportation Commission		605,100
20	Alaska Pipeline Commission		282,200
21	Licensing and Administration of		
22	Occupational Boards		356,600
23	Administration and Support		250,700
24	Department of Military Affairs		
25	Civil Air Patrol		98,800
26	Disaster Planning and Control		501,900
27	Alaska National Guard		1,926,500
28	Administration, Army and Air	114,300	
29	Operations and Training	56,300	

1	Facilities and Fiscal	66,300	
2	Executive Administration	304,200	
3	State Armories	201,100	
4	Federal Armories	415,700	
5	Training Support (Army)	124,400	
6	Training Support (Air)	425,800	
7	Recruiting and Retention	42,800	
8	Organized Militia Benefits	175,600	
9	Department of Natural Resources		
10	Agricultural Inspection		440,000
11	Plant Industry	68,400	
12	Animal Industry	371,600	
13	Department of Public Safety		
14	Fire Safety		319,500
15	Driver Safety		* 861,400
16	Driver Licensing	424,200	
17	Suspension Hearings	42,600	
18	Traffic Safety Projects	336,000	
19	Project Coordination	58,600	
20	State Bond Committee		
21	Debt Service		75,400
22	Fund Source		
23	General Fund	\$ 7,236,600	
24	Federal Program Receipts	2,460,900	
25	Program Receipts	<u>1,500</u>	
26	Total Funding	\$ 9,699,000	

ADMINISTRATION OF JUSTICE

APPROPRIATION

ALLOCATIONS

ITEMS

1	Office of the Governor		
2	Public Defender		\$ 1,252,700
3	1st Judicial District	\$ 139,200	
4	2nd Judicial District	80,100	
5	3rd Judicial District	719,200	
6	4th Judicial District	211,500	
7	Administration and Support	102,700	
8	Human Rights Commission		174,700
9	Criminal Justice Planning		*1,840,600
10	Action Grants	1,504,000	
11	Planning	336,600	
12	Department of Law		
13	Prosecution		1,503,000
14	1st Judicial District	288,200	
15	2nd Judicial District	90,500	
16	3rd Judicial District	789,500	
17	4th Judicial District	334,800	
18	Department of Health and Social Services		
19	Reformation of Offenders		
20	Adult Confinement		5,339,100
21	Juvenile Confinement		2,556,400
22	Adult Rehabilitation		1,436,300
23	Juvenile Rehabilitation		481,000
24	Probation and Parole		1,374,300
25	1st Judicial District	321,700	
26	2nd Judicial District	86,000	
27	3rd Judicial District	662,200	
28	4th Judicial District	304,400	
29	Administration and Support		364,200

1	Parole Board		80,000
2	Violent Crimes Compensation		156,300
3	Department of Labor		
4	Wage and Hour		213,800
5	Workmen's Compensation		250,900
6	Department of Public Safety		
7	Prevention of Crime		36,500
8	Patrol, Detection and Apprehension		5,598,100
9	Detachments and Criminal		
10	Investigation Bureau	4,832,000	
11	Narcotics Unit	335,600	
12	Division Headquarters	430,500	
13	Judicial Services		638,600
14	Administration, Planning and		
15	Support		2,164,400
16	Records and Identification	68,100	
17	Laboratory Services	79,100	
18	Central Communications	444,200	
19	Housing Program	279,000	
20	Office of the Commissioner	419,800	
21	Research and Planning	539,800	
22	Training	334,400	
23	State Bond Committee		
24	Debt Service		799,600
25	Alaska Court System		
26	Courts		10,691,300
27	Supreme Court	855,500	
28	District and Superior Courts	8,392,600	
29	Administration and Support	1,443,200	

1	Judicial Council		76,700
2	Fund Source		
3	General Fund	\$34,813,300	
4	Federal Revenue Sharing Account	4,200	
5	Federal Program Receipts	1,736,000	
6	Program Receipts	226,900	
7	Interagency Receipts	<u>248,100</u>	
8	Total Funding	\$37,028,500	

9 DEVELOPMENT

10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Office of the Governor		
13	International Development		\$ 78,000
14	Community Planning Assistance		* 286,000
15	Department of Administration		
16	Surplus Property		192,400
17	Department of Revenue		
18	Shared Taxes		6,390,200
19	Business License Tax	\$ 4,697,800	
20	Amusement and Gaming Tax	35,000	
21	Aviation Fuel Tax	136,900	
22	Electric and Telephone		
23	Co-op Tax	660,000	
24	Liquor License Tax	510,500	
25	Fisheries Tax	350,000	
26	Department of Commerce		
27	Developmental Loans		141,500
28	Veterans' Loans		414,300
29	Department of Natural Resources		

1	Agricultural Development	
2	Small Grain Incentive Program	40,000
3	Agricultural Loan Fund	79,200
4	State Fair Operations	104,500
5	Plant Materials Center	124,300
6	Administration	71,600
7	Department of Fish and Game	
8	King Crab Quality Control Board	107,000
9	Department of Economic Development	
10	Promotion of Tourism	1,180,500
11	Promotion of Economic Enterprise	518,600
12	Reindeer Pilot Program	100,000
13	Office of the Commissioner	268,200
14	Department of Community and Regional Affairs	
15	Rural Affairs Commission	17,000
16	Local Government Assistance	398,800
17	Local Boundary Commission	41,600
18	Local Planning Assistance	460,000
19	State Economic Opportunity Office	366,800
20	Financial Assistance and Grants to	
21	Communities	11,894,000
22	Organizational Grants	60,000
23	Senior Citizen Property Tax	
24	Exemptions	570,000
25	Municipal Services Revenue	
26	Sharing	9,863,000
27	National Forest Receipts	479,000
28	Alaska Native Land Claims	922,000
29	Administration and Support	275,500

1	Rural Development Assistance		758,100
2	Grants	620,000	
3	Administration	138,100	
4	State Bond Committee		
5	Debt Service		1,071,600
6	Fund Source		
7	General Fund	\$23,585,900	
8	Aviation Fuel Tax Account	136,900	
9	Federal Program Receipts	580,000	
10	Program Receipts	107,000	
11	Agriculture Revolving Loan Fund	79,200	
12	Veterans' Revolving Loan Fund	414,300	
13	Special Surplus Property Revolving		
14	Fund Reserve Account	192,400	
15	Interagency Receipts	<u>284,000</u>	
16	Total Funding	\$25,379,700	

TRANSPORTATION

		<u>ALLOCATIONS</u>	<u>ITEMS</u>
17			APPROPRIATION
18			
19			
20	Department of Public Works		
21	Marine Transportation		\$21,143,000
22	S. E. Vessel Operations	\$15,502,000	
23	S. E. Shore Facilities	1,015,000	
24	S. W. Vessel Operations	3,244,300	
25	S. W. Shore Facilities	228,800	
26	Aleutian Island Ferry Subsidy	22,000	
27	Advertising	79,900	
28	Administration and Support	1,051,000	
29	Anchorage International Airport		5,526,900

1	Field Maintenance	2,112,700	
2	Building Maintenance	724,900	
3	Security	1,375,100	
4	Custodial	670,300	
5	Administration	643,900	
6	Fairbanks International Airport		2,449,500
7	Field Maintenance	484,000	
8	Building Maintenance	506,500	
9	Security	1,056,000	
10	Custodial	158,700	
11	Administration	244,300	
12	Trunk and Secondary Airports		5,028,200
13	Regional Operations	4,615,200	
14	Administration	413,000	
15	Administration and Support (Aviation)		1,107,800
16	Planning	102,500	
17	General Design	303,000	
18	Engineering and Support	113,500	
19	Administration	588,800	
20	Administration		715,500
21	Office of the Commissioner	209,600	
22	Administration	505,900	
23	Department of Highways		
24	Administration and Support		5,391,100
25	Central District	1,011,800	
26	Interior District	820,100	
27	Southeast District	446,600	
28	Western District	170,100	
29	Southcentral District	557,600	

1	Headquarters and Laboratory	2,384,900	
2	Highway Maintenance		18,988,000
3	Central District	6,718,000	
4	Interior District	5,056,800	
5	Southeast District	2,475,000	
6	Western District	815,200	
7	Southcentral District	2,985,000	
8	Contingency Reserve	938,000	
9	State Bond Committee		
10	Debt Service		16,534,200
11	Fund Source		
12	General Fund	\$51,669,100	
13	Federal Revenue Sharing Account	251,500	
14	Highway Fuel Tax Account	11,076,400	
15	Aviation Fuel Tax Account	1,335,200	
16	Program Receipts	444,400	
17	International Airport Revenue Fund	11,159,600	
18	Interagency Receipts	<u>948,000</u>	
19	Total Funding	\$76,884,200	

GENERAL GOVERNMENT

21			APPROPRIATION
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	Office of the Governor		
24	Executive Direction		
25	Executive Office		\$ 890,200
26	Executive Mansion		71,300
27	Contingency Fund		250,000
28	Lieutenant Governor		214,800
29	Planning and Research		676,900

1	Public Services		
2	Law of the Sea		20,000
3	Bicentennial Commission		64,300
4	Police Standards Council		58,900
5	Elections		808,300
6	Telecommunications		* 818,900
7	Department of Administration		
8	Executive Administration		1,997,200
9	Office of the Commissioner	1,047,700	
10	Internal Audit	362,100	
11	Administrative Services	142,100	
12	Budget and Management	445,300	
13	Services to State Agencies		
14	Personnel		1,190,300
15	Minority Training	150,000	
16	Recruitment and Examination	542,400	
17	Training	55,700	
18	Classification and Pay	180,300	
19	Employee Relations	98,400	
20	Administration	163,500	
21	Finance		542,600
22	Pre-Audit	142,100	
23	Accounting	118,300	
24	Payroll	178,100	
25	Administration	104,100	
26	General Services/Supply		1,392,300
27	Purchasing	581,200	
28	Risk Management	99,100	
29	Central Mailroom	168,900	

1	Central Duplicating	251,400	
2	Archives and Records	291,700	
3	Data Processing		2,545,300
4	Services, Central		
5	Administration	458,000	
6	Services, Operating Agencies	1,611,300	
7	Computer Telecommunications	172,900	
8	Administration	303,100	
9	Public Services		
10	Retirement and Benefits		571,700
11	Public Employees' Retirement		
12	System	249,100	
13	Teachers' Retirement System	235,900	
14	Employee Health Insurance	36,900	
15	Territorial Employee's		
16	Retirement	6,900	
17	F.I.C.A.	42,900	
18	Labor Relations Agency		84,000
19	Department of Law		
20	Legal Services		2,221,000
21	Natural Gas Study		200,000
22	Department of Revenue		
23	Fiscal Services		5,514,900
24	Individual and Business Taxes	1,014,800	
25	Excise Taxes	238,700	
26	Motor Vehicle Registration	1,112,500	
27	Fish and Game Licensing	201,200	
28	Collection of Delinquent Taxes	585,300	
29	Border Inspection Station	215,800	

1	Property Tax	644,200	
2	Treasury Management	739,800	
3	Office of the Commissioner	140,200	
4	Administrative Services	622,400	
5	Department of Education		
6	Public Services		
7	Blue Book		21,000
8	Department of Health and Social Services		
9	Public Services		
10	Vital Statistics		188,300
11	Department of Public Works		
12	Buildings		4,781,200
13	Planning and Design	227,800	
14	Construction	175,600	
15	Custodial	2,308,700	
16	Maintenance	1,856,400	
17	Administration	212,700	
18	Communications		952,400
19	Remote Village Radios	86,600	
20	Teletype Operations	94,700	
21	Support to State Agencies	591,000	
22	Administration and Support	180,100	
23	Department of Highways		
24	Working Capital Fund Operations		12,747,500
25	Central District	2,743,400	
26	Interior District	2,240,900	
27	Southeastern District	765,100	
28	Western District	425,800	
29	Southcentral District	1,372,400	

1	Administration and Support	5,199,900	
2	Legislative Branch		
3	Legislative Affairs		2,442,400
4	Legislative Budget and Audit		
5	Committee		685,600
6	Legislative Audit	485,200	
7	Legislative Finance	175,400	
8	Committee Expenses	25,000	
9	Fund Source		
10	General Fund	\$ 23,377,700	
11	Federal Program Receipts	1,251,300	
12	Public Employees' Retirement Fund	352,400	
13	Teachers' Retirement System Fund	339,200	
14	Highway Working Capital Fund	12,747,500	
15	Program Receipts	38,000	
16	Interagency Receipts	3,799,300	
17	FICA Administration Fund		
18	Reserve Account	<u>45,900</u>	
19	Total Funding	\$41,951,300	
20	Operating Budget Fund Sources		
21	General Fund	\$364,039,300	
22	Federal Revenue Sharing Account	7,260,600	
23	Aviation Fuel Tax Account	1,472,100	
24	Highway Fuel Tax Account	11,076,400	
25	Federal Program Receipts	98,307,300	
26	Program Receipts	16,715,600	
27	Public Employees' Retirement Fund	352,400	
28	Teachers' Retirement System Fund	339,200	
29	Veterans' Revolving Loan Fund	414,300	

1	Agricultural Revolving Loan Fund	79,200
2	Fish and Game Fund	2,476,400
3	International Airport Revenue Fund	11,159,600
4	School Fund (cigarette tax)	2,275,000
5	Highway Working Capital Fund	12,747,500
6	FICA Administration Fund	
7	Reserve Account	45,900
8	Special Surplus Property Revolving	
9	Fund Reserve Account	192,400
10	Second Injury Fund Reserve Account	241,600
11	Sick and Disabled Fishermen's Fund	
12	Reserve Account	265,400
13	Donated Commodities Handling Fee	
14	Reserve Account	39,800
15	Interagency Receipts	<u>12,302,300</u>
16	Total Funding	\$ 541,802,300

17 \* Sec. 9. The following appropriation items are for capital projects  
18 and are effective on the day after passage and approval of this Act or on  
19 the day it becomes law without approval. The items in the allocation column  
20 are legislative guidelines.

21		APPROPRIATION	
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	EDUCATION		
24	Department of Education		
25	Law Library		\$ 85,000
26	Library Acquisition Fund		10,000
27	Museum Acquisition Fund		25,000
28	Educational Broadcasting		88,000
29	TV Translators, Southcentral	\$ 15,000	

1	Barrow Radio Station	60,000
2	Dillingham Radio Station	13,000
3	State-Operated Schools	
4	Various Building Improvements	162,700
5	Housing Units	150,000
6	University of Alaska	
7	Mobile Equipment	70,000
8	HEALTH	
9	Department of Health and Social Services	
10	Hill-Burton Federal Funds (Federal)	2,300,000
11	Harborview Memorial Hospital Fire Escape	20,000
12	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
13	Department of Fish and Game	
14	Bristol Bay Salmon Rehabilitation	600,000
15	Studies and Investigations	166,000
16	Karluk Incubation	55,000
17	Kodiak Little Kitoi Outlet	10,000
18	Southcentral Rainbow Stock	40,000
19	Southeast Water Flow and Geothermal	61,000
20	Department of Natural Resources	
21	Outdoor Recreation Facilities (Federal)	2,900,000
22	PUBLIC PROTECTION	
23	Department of Military Affairs	
24	Armory Repairs	75,000
25	Emergency Operating Center (Federal)	590,000
26	ADMINISTRATION OF JUSTICE	
27	Alaska Court System	
28	Court Building Equipment	677,100
29	Fairbanks Court Remodeling	730,100

1	Palmer Court Improvements	98,600
2	Glennallen Court Building	68,900
3	Delta Junction Court Building	73,900

4 DEVELOPMENT

5	Department of Natural Resources	
6	Agricultural Loan Fund Capitalization	200,000
7	Palmer Greenhouse	50,000
8	State Fairs	125,000
9	Merrill Field Subdivision (MFSRA)	687,000
10	Department of Public Works	
11	Waters and Harbors Projects (WFT)	1,262,500

12 TRANSPORTATION

13	Department of Public Works	
14	Knik Arm Ferry Feasibility Study	300,000
15	Federal Aviation Funds (Federal)	29,933,000
16	Department of Highways	
17	Federal Highway Funds (Federal)	111,800,000

18 GENERAL GOVERNMENT

19	Department of Public Works	
20	Building Projects	400,000
21	Fire and Extended Coverage	50,000
22	Replace Boilers	50,000
23	Access Improvements	75,000
24	Roof Repairs	96,000
25	Painting, Kodiak and Bethel	32,000
26	Fish and Game Fire Exit	11,400
27	Governor's Mansion	25,600
28	Juneau Community Building	60,000
29	Department of Highways	

1	Equipment Purchases (HWCFRA)	4,300,000
2	Capital Budget Fund Sources	
3	General Fund	\$3,225,300
4	Federal Revenue Sharing Account	950,000
5	Watercraft Fuel Tax Account	1,262,500
6	Federal Program Receipts	147,523,000
7	Highway Working Capital Fund	
8	Reserve Account	4,300,000
9	Merrill Field Subdivision	
10	Reserve Account	<u>687,000</u>
11	Total Funding	\$157,947,800

12       \*     Sec. 10. (a) Before the actual allocation of appropriations made  
13 by this Act, the commissioner of administration shall withhold sums in  
14 reserve from the personal services category for state agencies according to  
15 the following schedule of vacant position reduction factors:

16	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
17	Governor	5.51%
18	Administration	12.44%
19	Law	6.33%
20	Revenue	8.67%
21	Education	12.76%
22	Health and Social Services	10.75%
23	Labor	12.44%
24	Commerce	10.80%
25	Military Affairs	5.13%
26	Natural Resources	9.42%
27	Fish and Game	10.04%
28	Public Safety	6.49%
29	Public Works	5.44%

1	Highways	5.44%
2	Automotive Equipment	5.39%
3	Economic Development	11.61%
4	Environmental Conservation	13.04%
5	State-Operated School System	6.82%
6	Community and Regional Affairs	24.23%

7 (b) The vacant position reduction factors shown in (a) of this section  
8 were computed from actual records of the Department of Administration. The  
9 commissioner of administration may release funds restricted by (a) of this  
10 section to reflect revised vacancy factors and to allow for the payment of  
11 the cost of services for appropriated positions.

12 \* Sec. 11. If the amount required under applicable statutes for  
13 refunds of shared taxes and revenues to eligible political subdivisions  
14 exceeds the estimates appropriated by this Act, the excess is appropriated.

15 \* Sec. 12. If the amount required to be paid under subsections 9(b),  
16 (c) and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds  
17 the estimate appropriated by this Act, the excess is appropriated.

18 \* Sec. 13. If watercraft fuel tax receipts fall short of the amount  
19 appropriated from that source by this Act, the amount of the shortfall is  
20 appropriated from the general fund for waters and harbors projects.

21 \* Sec. 14. If federal program receipts fall short of the amount  
22 appropriated from that source by this Act to the Department of Education for  
23 support of the boarding home program, the amount of the shortfall is appro-  
24 priated from the general fund for that program.

25 \* Sec. 15. Notwithstanding the provisions of sec. 8 of this Act, any  
26 balance of the \$938,000 appropriation allocation for the highway maintenance  
27 contingency reserve does not lapse into the general fund until August 31,  
28 1975.

29 \* Sec. 16. (a) Appropriation items contained in this Act may be

1 revised on approval by the governor to allow for:

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

4 (2) the establishment of a new, permanent position not authorized  
5 in the appropriated operating budget.

6 (b) Revisions approved by the governor under this section may be  
7 rescinded by the Legislative Budget and Audit Committee if the rescinding  
8 action is taken within 30 days after notice of the approval is given to the  
9 legislative fiscal analyst.

10 \* Sec. 17. If federal or other program receipts fall short of the  
11 estimates appropriated by this Act, the governor shall reduce the affected  
12 appropriation by the amount of the shortfall in receipts, except as  
13 provided in secs. 13 and 14 of this Act.

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

19 \* Sec. 19. This Act takes effect on the day after its passage and  
20 approval or on the day it becomes law without approval.

21  
22  
23  
24  
25  
26  
27  
28  
29