

Original sponsor: Rules Committee by
request of the Governor

Offered: 4/4/74
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 465

3 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 \$423,145,700 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 18
13 and 19 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$399,263,600	\$ 6,860,500
16 Highway Fuel Tax Account	11,076,400	
17 Aviation Fuel Tax Account	1,472,100	
18 Watercraft Fuel Tax Account		1,262,500
19 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
20	\$419,072,700	\$ 9,073,000
21 Less appropriated impact funds ch 2,		
22 SSLA 1973	<u>5,000,000</u>	
23	\$414,072,700	

24 * Sec. 2. The sum of \$1,520,300 is appropriated from special fund
25 reserve accounts in the general fund for the period specified, to be appor-
26 tioned according to the schedules in secs. 18 and 19 of this Act.

	<u>Operating</u>	<u>Capital</u>
27		
28 FICA Administration Fund Reserve		
29 Account	\$ 52,500	

1 Special Surplus Property Revolving

2	Fund Reserve Account	\$ 215,100	
3	Second Injury Fund Reserve Account	249,500	
4	Sick and Disabled Fishermen's		
5	Fund Reserve Account	269,000	
6	Donated Commodities Handling		
7	Fee Reserve Account	47,200	
8	Merrill Field Subdivision		
9	Reserve Account		<u>687,000</u>
10		\$ 833,300	\$ 687,000

11 * Sec. 3. The sum of \$32,515,300 is appropriated from special funds of
 12 the state for the period specified, to be apportioned according to the
 13 schedules in sec. 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 Public Employees' Retirement Fund	\$ 360,200	
16 Teachers' Retirement System Fund	338,800	
17 Veterans' Revolving Loan Fund	455,200	
18 Agricultural Revolving Loan Fund	80,800	
19 Fish and Game Fund	2,719,100	
20 International Airport Revenue Fund	12,434,300	
21 School Fund (cigarette tax)	2,275,000	
22 Highway Working Capital Fund	<u>13,851,900</u>	
23	\$32,515,300	

24 * Sec. 4. The sum of \$4,300,000 is appropriated from special fund
 25 reserve accounts in special funds of the state for the period specified, to
 26 be apportioned according to the schedules in sec. 19 of this Act.

	<u>Capital</u>
28 Highway Working Capital Fund	
29 Reserve Account	\$ 4,300,000

1 * Sec. 5. The sum of \$241,112,200 is appropriated from federal program
 2 receipts estimated to be received for general fund, special fund and bond
 3 construction fund programs during the period specified, to be apportioned
 4 according to the schedules in secs. 18 and 19 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$97,079,200	\$144,033,000

7 * Sec. 6. The sum of \$30,551,100 is appropriated from other program
 8 receipts estimated to be received for general fund, special fund and bond
 9 construction fund programs during the period specified, to be apportioned
 10 according to the schedules in secs. 18 and 19 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$17,051,100	\$13,500,000

13 * Sec. 7. The sum of \$12,921,800 is appropriated from interagency re-
 14 ceipts estimated to be received for general fund, special fund and bond
 15 construction fund programs during the period specified, to be apportioned
 16 according to the schedules in sec. 18 of this Act.

	<u>Operating</u>	
	\$12,921,800	
19 TOTAL BUDGET	\$746,066,400	\$574,473,400
		\$171,593,000

20 * Sec. 8. (a) Before the actual allocation of appropriations made by
 21 this Act, the commissioner of administration shall withhold sums in reserve
 22 from the personal services category for state agencies according to the
 23 following schedule of vacant position reduction factors:

<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
25 Governor	5.51%
26 Administration	12.44%
27 Law	6.33%
28 Revenue	8.67%
29 Education	12.76%

1	Health and Social Services	10.75%
2	Labor	12.44%
3	Commerce	10.80%
4	Military Affairs	5.13%
5	Natural Resources	9.42%
6	Fish and Game	10.04%
7	Public Safety	6.49%
8	Public Works	5.44%
9	Highways	5.44%
10	Automotive Equipment	5.39%
11	Economic Development	11.61%
12	Environmental Conservation	13.04%
13	State-Operated School System	6.82%
14	Community and Regional Affairs	18.77%

15 (b) The vacant position reduction factors shown in (a) of this section
16 were computed from actual records of the Department of Administration. The
17 commissioner of administration may release funds restricted by (a) of this
18 section to reflect revised vacancy factors and to allow for the payment of
19 personal services costs for appropriated positions.

20 * Sec. 9. If the amount required under applicable statutes for refunds
21 of shared taxes and revenues to eligible political subdivisions exceeds the
22 estimates appropriated by this Act, the excess is appropriated.

23 * Sec. 10. If the amount required to be paid under subsections 9(b), (c)
24 and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the
25 estimate appropriated by this Act, the excess is appropriated.

26 * Sec. 11. If watercraft fuel tax receipts fall short of the estimate
27 appropriated from that source by this Act, the amount of the shortfall is
28 appropriated from the general fund for waters and harbors projects.

29 * Sec. 12. If federal program receipts fall short of the amount appropri-

1 ated from that source by this Act to the Department of Education for support
2 of the boarding home program, the amount of the shortfall is appropriated
3 from the general fund for that program.

4 * Sec. 13. (a) Appropriation items contained in this Act may not be
5 revised unless approved by the governor and the Legislative Budget and Audit
6 Committee to allow for

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

9 (2) establishment of a new, permanent position not previously
10 authorized in the appropriated budget;

11 (3) reallocation between appropriation items.

12 (b) Allocations of funds from the "unspecified grants, pipeline impact
13 funds" and the "state services pipeline impact" appropriation items, contained
14 in sec. 18 of this Act, shall be made by the governor with the approval of
15 the Legislative Budget and Audit Committee.

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

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

25 * Sec. 16. Section 2(a), ch. 2, SSLA 1973 is amended to read:

26 (a) The sum of \$5,000,000 is appropriated from the general fund
27 to the Office of the Governor to fund state services pipeline impact for
28 the fiscal year ending June 30, 1975 [DEPARTMENT OF COMMUNITY AND
29 REGIONAL AFFAIRS TO ASSIST CITIES, ORGANIZED BOROUGHS AND THE

1 UNORGANIZED BOROUGH IN MEETING EXTRAORDINARY EXPENSES FOR PUBLIC SERVICES
2 FOR THE FISCAL YEAR ENDING JUNE 30, 1974].

3 * Sec. 17. Section 2(b) and (c) ch. 2, SSLA 1973 are repealed.
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8 This page is complete. Schedule follows on page 7.
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1 * SEC. 18. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS, UNLESS OTHERWISE NOTED, ARE FOR OPERATING EXPENDITURES
 2 FOR THE FISCAL YEAR BEGINNING JULY 1, 1974, AND ENDING JUNE 30, 1975. THE AMOUNTS IN THE ALLOCATION COLUMN ARE LEGISLATIVE
 3 GUIDELINES FOR AGENCY PROGRAM NOTIFICATION.

4 * * * * * STATE OPERATED SCHOOLS * * * * *

5		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
6	STATE OPERATED SCHOOLS				
7	RURAL SCHOOLS				
8	TUITION	\$1,198,800			
9	BASIC INSTRUCTION	\$11,396,600			
10	FOOD SERVICE	\$2,109,100			
11	BUILDING MAINTENANCE	\$1,246,600			
12	BUILDING OPERATION	\$4,730,800			
13	ADMINISTRATION AND SUPPORT	\$582,400			
14	COMMUNITY LIAISON	\$108,800			
15	BILINGUAL EDUCATION	\$697,500			
16	PUPIL TRANSPORTATION	\$547,800			
17	SUPPLEMENTAL PROGRAMS	\$2,106,800			
18	EXCEPTIONAL CHILDREN	\$1,350,700			
19	ADULT EDUCATION	\$50,000			
20	CORRESPONDENCE STUDY	\$279,300			
21	SUBTOTAL		\$26,405,200	\$2,279,400	\$24,125,800
22	ON-BASE SCHOOLS				
23	TUITION	\$1,321,300			
24	BASIC INSTRUCTION	\$7,838,300			
25	FOOD SERVICE	\$643,300			
26	BUILDING MAINTENANCE	\$449,600			
27	BUILDING OPERATION	\$1,122,900			
28	ADMINISTRATION AND SUPPORT	\$257,400			

1	PUPIL TRANSPORTATION	\$415,400			
2	EXCEPTIONAL CHILDREN	\$649,200			
3	SUBTOTAL		\$12,697,400	\$1,287,800	\$11,409,600
4	CENTRAL OFFICE				
5	INSTRUCTIONAL SERVICES	\$163,200			
6	INSTRUCTIONAL MEDIA	\$480,000			
7	BOARD OF DIRECTORS	\$48,900			
8	SUPERINTENDENT	\$70,300			
9	ADMINISTRATIVE SERVICES	\$1,423,500			
10	PLANNING AND EVALUATION	\$98,900			
11	SUBTOTAL		\$2,284,800	\$2,104,800	\$180,000

12	CATEGORY FUND SOURCES				
13	GENERAL FUND		\$5,672,000		
14	FEDERAL PROGRAM RECEIPTS		\$32,259,300		
15	PROGRAM RECEIPTS		\$589,800		
16	INTERAGENCY RECEIPTS		<u>\$2,866,300</u>		
17	TOTAL FUNDING -- STATE OPERATED SCHOOLS		\$41,387,400		

* * * * * UNIVERSITY OF ALASKA * * * * *

			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
21	UNIVERSITY OF ALASKA				
22	UNIVERSITY SYSTEM CENTER				
23	REGENTS / EXECUTIVE OFFICES	\$685,800			
24	UNIVERSITY RELATIONS	\$357,100			
25	CENTRAL OPERATING COSTS	\$1,574,800			
26	FY 75 PLANNING	\$1,400,000			
27	SUBTOTAL		\$4,017,700	\$3,106,200	\$911,500
28	STATEWIDE PUBLIC SERVICES				
29	STATEWIDE SERVICES	\$201,600			

1	MEDIA SERVICES	\$582,800			
2	COOPERATIVE EXTENSION	\$1,015,200			
3	SUBTOTAL		\$1,799,600	\$1,348,800	\$450,800
4	ORGANIZED RESEARCH				
5	GEOPHYSICAL INSTITUTE	\$1,760,500			
6	MARINE SCIENCE INSTITUTE	\$997,600			
7	WATER RESOURCE INSTITUTE	\$126,100			
8	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
9	ARCTIC BIOLOGY INSTITUTE	\$617,800			
10	ISEGR	\$372,200			
11	CNER	\$268,700			
12	SEA GRANT PROGRAM	\$180,300			
13	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
14	TUNDRA BIOME CENTER	\$97,400			
15	WILDLIFE RESEARCH UNIT	\$34,600			
16	MINERAL INDUSTRY RESEARCH	\$96,100			
17	FOREST SOILS LABORATORY	\$59,900			
18	WAMI	\$149,700			
19	SUBTOTAL		\$6,301,000	\$4,109,300	\$2,191,700
20	NORTHERN REGION				
21	REGIONAL CENTER	\$1,543,600			
22	UNIVERSITY AT FAIRBANKS	\$12,239,200			
23	TANANA VALLEY COLLEGE	\$230,000			
24	SUBTOTAL		\$14,012,800	\$10,268,100	\$3,744,700
25	SOUTHEAST REGION				
26	REGIONAL CENTER	\$282,700			
27	UNIVERSITY AT JUNEAU	\$740,200			
28	KETCHIKAN COMMUNITY COLLEGE	\$213,700			
29	SITKA COMMUNITY COLLEGE	\$190,800			

1	SUBTOTAL		\$1,427,400	\$1,202,000	\$225,400
2	SOUTHCENTRAL REGION				
3	REGIONAL CENTER	\$1,133,100			
4	UNIVERSITY AT ANCHORAGE	\$6,566,100			
5	KENAI PENINSULA COLLEGE	\$231,300			
6	MAT-SU COMMUNITY COLLEGE	\$200,800			
7	KODIAK COMMUNITY COLLEGE	\$246,300			
8	KUSKOKWIM COMMUNITY COLLEGE	\$186,100			
9	SUBTOTAL		\$8,563,700	\$6,314,500	\$2,249,200
10	INDEPENDENT ENTERPRISES, FAIRBANKS				
11	HOUSING SYSTEM	\$2,189,100			
12	YAK ESTATES	\$359,800			
13	COMPUTER CENTER	\$588,600			
14	BOOKSTORE	\$553,100			
15	WOOD CENTER	\$97,500			
16	GRAPHIC SERVICES	\$136,800			
17	WAREHOUSE SERVICES	\$365,000			
18	INFIRMARY / DISPENSARY	\$3,100			
19	SUBTOTAL		\$4,293,000		\$4,293,000
20	INDEPENDENT ENTERPRISES, ANCHORAGE				
21	BOOKSTORE	\$408,000			
22	FOOD SERVICES	\$200,000			
23	SUBTOTAL		\$608,000		\$608,000
24	SOUTHCENTRAL BOOKSTORES		\$16,400		\$16,400
25	SOUTHEASTERN BOOKSTORE		\$23,800		\$23,800
26	CATEGORY FUND SOURCES				
27	GENERAL FUND		\$26,348,900		
28	FEDERAL PROGRAM RECEIPTS		\$945,600		
29	PROGRAM RECEIPTS		\$6,691,000		

1	INTERAGENCY RECEIPTS	\$659,200
2	UNIVERSITY OF ALASKA STUDENT FEES	\$3,871,700
3	UNIVERSITY OF ALASKA OVERHEADS	<u>\$2,547,000</u>
4	TOTAL FUNDING -- UNIVERSITY OF ALASKA	\$41,063,400

* * * * * EDUCATION * * * * *

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
8	OFFICE OF THE GOVERNOR			
9	WICHE	\$334,000	\$334,000	
10	ALASKA HISTORICAL COMMISSION	\$37,900	\$37,900	
11	ALASKA STATE ARTS COUNCIL	\$662,200	\$191,900	\$470,300
12	DEPARTMENT OF ADMINISTRATION			
13	TEACHERS RETIREMENT	\$4,300,000	\$4,300,000	
14	DEPARTMENT OF EDUCATION			
15	FOUNDATION PROGRAM / REGULAR	\$78,917,000	\$78,917,000	
16	PUPIL TRANSPORTATION / PUBLIC	\$6,400,000	\$6,400,000	
17	PUPIL TRANSPORTATION / PRIVATE	\$100,000	\$100,000	
18	REVENUE SHARING	\$2,900,000	\$2,900,000	
19	DEBT RETIREMENT / LOCAL	\$7,423,300	\$7,423,300	
20	FEDERAL PROGRAMS	\$8,200,000		\$8,200,000
21	OUT-OF-DISTRICT STUDENTS	\$800,000	\$800,000	
22	TOBACCO TAX DISTRIBUTION	\$1,800,000		\$1,800,000
23	ADMINISTRATION			
24	FINANCE AND ACCOUNTING	\$151,000		
25	FIELD SERVICES	\$207,400		
26	INTERNAL SUPPORT	\$658,500		
27	SUBTOTAL	\$1,016,900	\$928,700	\$88,200
28	EDUCATION PROGRAM SUPPORT			
29	LEARNER ASSISTANCE	\$393,300		

1	FEDERAL PROGRAM ADMINISTRATION	\$633,000			
2	SUBTOTAL		\$1,026,300	\$431,700	\$594,600
3	EXECUTIVE ADMINISTRATION				
4	OFFICE OF THE COMMISSIONER	\$483,900			
5	BOARDS AND COMMISSIONS	\$93,400			
6	SUBTOTAL		\$577,300	\$277,300	\$300,000
7	PROFESSIONAL TEACHING PRACTICE		\$54,800	\$7,600	\$47,200
8	DOMICILIARY SERVICES		\$1,895,000		\$1,895,000
9	CORRESPONDENCE STUDY		\$367,000	\$95,700	\$271,300
10	STUDENT FINANCIAL AID				
11	SCHOLARSHIP LOAN PROGRAM	\$3,322,000			
12	TUITION GRANT	\$900,000			
13	ADMINISTRATION	\$139,400			
14	SUBTOTAL		\$4,361,400	\$4,145,000	\$216,400
15	ADULT BASIC EDUCATION		\$527,500	\$337,500	\$190,000
16	FIRE SERVICE TRAINING		\$98,900	\$98,900	
17	ADULT VOCATIONAL EDUCATION		\$226,700		\$226,700
18	YOUTH EMPLOYMENT SERVICE		\$130,000	\$130,000	
19	EDUCATIONAL BROADCASTING		\$453,000	\$453,000	
20	JUNEAU MUSEUM		\$228,400	\$228,400	
21	STATE LIBRARY OPERATIONS		\$606,400	\$506,400	\$100,000
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
23	SPECIAL EDUCATIONAL GRANTS		\$17,900	\$17,900	
24	AMU NURSING PROGRAM		\$187,500	\$187,500	
25	STATE BOND COMMITTEE				
26	DEBT SERVICE				
27	GENERAL EDUCATION	\$5,021,900			
28	UNIVERSITY OF ALASKA	\$6,522,400			
29	SUBTOTAL		\$11,544,300	\$11,069,300	\$475,000

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$120,319,000
3	FEDERAL PROGRAM RECEIPTS	\$11,961,200
4	PROGRAM RECEIPTS	\$457,000
5	SCHOOL FUND (CIGARETTE TAX)	\$2,275,000
6	INTERAGENCY RECEIPTS	<u>\$181,500</u>
7	TOTAL FUNDING -- EDUCATION	\$135,193,700

* * * * * SOCIAL SERVICES * * * * *

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
11	OFFICE OF THE GOVERNOR			
12	BOARD OF CHILD DEVELOPMENT	\$85,000	\$85,000	
13	PIONEERS' HOME ADVISORY BOARD	\$6,000	\$6,000	
14	MANPOWER PLANNING	\$183,200	\$5,300	\$177,900
15	EMERGENCY EMPLOYMENT ACT	\$5,144,900	\$16,700	\$5,128,200
16	DEPARTMENT OF ADMINISTRATION			
17	DONATED COMMODITIES	\$69,800	\$30,000	\$39,800
18	LONGEVITY BONUS	\$6,497,200	\$6,497,200	
19	PIONEERS' HOMES	\$2,695,800	\$2,695,800	
20	DEPARTMENT OF EDUCATION			
21	VOCATIONAL REHABILITATION	\$3,054,700	\$593,400	\$2,461,300
22	MDTA VOCATIONAL EDUCATION	\$566,200	\$56,600	\$509,600
23	ALASKA SKILL CENTER	\$2,278,400	\$784,900	\$1,493,500
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	ASSISTANCE PAYMENTS			
26	AFDC	\$8,864,200		
27	OLD AGE ASSISTANCE	\$1,277,500		
28	AID TO THE BLIND	\$77,700		
29	AID TO THE DISABLED	\$1,245,600		

1	GENERAL RELIEF	\$390,100			
2	SUBTOTAL		\$11,855,100	\$7,391,400	\$4,463,700
3	PROGRAM SERVICES				
4	HOMEMAKER SERVICES	\$230,000			
5	FOSTER CARE	\$1,482,200			
6	INSTITUTIONAL CARE	\$1,602,900			
7	DAY CARE	\$395,000			
8	ADOPTIONS	\$10,100			
9	PROTECTIVE SERVICES	\$309,900			
10	OTHER SERVICES	\$19,900			
11	SUBTOTAL		\$4,050,000	\$2,688,200	\$1,361,800
12	SOCIAL SERVICES				
13	SOCIAL WORK	\$1,855,900			
14	ELIGIBILITY DETERMINATION	\$267,100			
15	SUBTOTAL		\$2,123,000	\$806,800	\$1,316,200
16	FOOD STAMPS / ELIGIBILITY		\$1,370,300	\$1,045,600	\$324,700
17	ADMINISTRATION (F&CS)		\$1,252,000	\$469,300	\$782,700
18	STAFF DEVELOPMENT		\$703,900	\$24,800	\$679,100
19	PIONEERS' HOMES				
20	SITKA HOME	\$1,366,900			
21	FAIRBANKS HOME	\$1,231,300			
22	PALMER HOME	\$677,000			
23	SUBTOTAL		\$3,275,200		\$3,275,200
24	OFFICE OF AGING		\$1,541,300	\$47,600	\$1,493,700
25	ALCOHOLISM				
26	ADMINISTRATION & CONSULTATION	\$261,200			
27	GRANTS TO LOCAL PROGRAMS	\$1,958,300			
28	SUBTOTAL		\$2,219,500	\$354,100	\$1,865,400
29	DRUG ABUSE		\$597,200	\$585,500	\$11,700

1	WIN (AFDC)		\$1,032,200	\$216,600	\$815,600
2	QUALITY CONTROL & COLLECTIONS		\$406,300		\$406,300
3	ADMINISTRATION (DHSS)		\$1,179,900	\$991,200	\$188,700
4	DEPARTMENT OF LABOR				
5	FISHERMEN'S FUND		\$263,100		\$263,100
6	SECOND INJURY FUND		\$241,600		\$241,600
7	EMPLOYMENT OF HANDICAPPED		\$18,700	\$18,700	
8	EMPLOYMENT SECURITY				
9	EMPLOYMENT SERVICES	\$1,816,800			
10	FOOD STAMPS	\$148,300			
11	COMPUTER PLACEMENT	\$149,600			
12	UNEMPLOYMENT INSURANCE	\$2,569,800			
13	ADMINISTRATION	\$1,635,000			
14	SUBTOTAL		\$6,319,500		\$6,319,500
15	WIN		\$1,267,700		\$1,267,700
16	TRAINING GRANTS				
17	MDTA	\$184,900			
18	JOB CORPS	\$150,400			
19	NABS JOBS	\$34,600			
20	LMI (PROGRAM SUPPORT)	\$72,800			
21	JOBS (OPTIONAL)	\$251,200			
22	SUBTOTAL		\$693,900		\$693,900
23	OFFICE OF THE COMMISSIONER		\$325,800	\$325,800	
24	DEPARTMENT OF COMMERCE				
25	VETERANS' SERVICE COUNCIL		\$44,100	\$44,100	
26	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
27	NEIGHBORHOOD YOUTH CORPS		\$1,500,800	\$7,000	\$1,493,800
28	STATE BOND COMMITTEE				
29	DEBT SERVICE		\$388,800	\$388,800	

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$26,176,400
3	FEDERAL PROGRAM RECEIPTS	\$31,085,200
4	PROGRAM RECEIPTS	\$1,880,300
5	SECOND INJURY FUND RESERVE ACCOUNT	\$241,600
6	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$263,100
7	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$39,800
8	INTERAGENCY RECEIPTS	<u>\$3,564,700</u>
9	TOTAL FUNDING -- SOCIAL SERVICES	\$63,251,100

***** HEALTH *****

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
14	PUBLIC HEALTH NURSING			
15	RURAL NURSING	\$1,021,000		
16	GENERAL NURSING	\$814,800		
17	HOME HEALTH SERVICES	\$21,000		
18	ADMINISTRATION	\$392,000		
19	SUBTOTAL	\$2,248,800	\$1,675,100	\$573,700
20	TUBERCULOSIS CONTROL	\$444,800	\$381,800	\$63,000
21	COMMUNITY HEALTH	\$473,500	\$257,900	\$215,600
22	EARLY SCREENING	\$238,000		\$238,000
23	ENVIRONMENTAL HEALTH			
24	GENERAL SANITATION	\$566,400		
25	SEAFOOD SANITATION	\$53,100		
26	SUBTOTAL	\$619,500	\$524,400	\$95,100
27	CHILD & FAMILY HEALTH SERVICES			
28	FAMILY PLANNING	\$201,400		
29	MATERNAL & CHILD CARE	\$201,100		

1	CRIPPLED CHILDREN	\$745,300			
2	COMMUNICATIVE DISORDERS	\$220,100			
3	CHILD STUDY CENTERS	\$98,500			
4	REGISTRY OF HUMAN IMPAIRMENTS	\$28,700			
5	ADMINISTRATION	\$49,500			
6	SUBTOTAL		\$1,544,600	\$852,100	\$692,500
7	LABORATORIES		\$646,600	\$560,400	\$86,200
8	PUBLIC HEALTH SUPPORT				
9	GENERAL HEALTH EDUCATION	\$101,200			
10	GRANTS TO GAABHD	\$500,000			
11	MEDICAL SOCIAL SERVICES	\$26,900			
12	CERTIFICATION & LICENSING	\$134,900			
13	ADMINISTRATION	\$273,400			
14	SUBTOTAL		\$1,036,400	\$778,600	\$257,800
15	ALASKA PSYCHIATRIC INSTITUTE		\$3,703,700	\$3,577,900	\$125,800
16	HARBORVIEW MEMORIAL HOSPITAL		\$2,648,900	\$2,608,900	\$40,000
17	MENTAL HEALTH / OTHER				
18	CONTRACT INSTITUTIONS	\$276,900			
19	JUNEAU CENTER	\$139,500			
20	ANCHORAGE CENTER	\$151,400			
21	FAIRBANKS CENTER	\$164,300			
22	COMMUNITY OPERATED CENTERS	\$220,100			
23	DEVELOPMENTAL DISABILITIES	\$100,000			
24	ADMINISTRATION	\$220,000			
25	SUBTOTAL		\$1,272,200	\$1,107,200	\$165,000
26	MEDICAL ASSISTANCE				
27	MEDICAID	\$6,796,400			
28	GENERAL RELIEF MEDICAL	\$2,523,200			
29	ADMINISTRATION	\$607,600			

1	SUBTOTAL	\$9,927,200	\$6,194,800	\$3,732,400
2	COMPREHENSIVE HEALTH PLANNING	\$142,200	\$49,500	\$92,700
3	FACILITIES CONSTRUCTION GRANTS	\$78,500	\$39,300	\$39,200
4	STATE BOND COMMITTEE			
5	DEBT SERVICE	\$881,100	\$881,100	
6	CATEGORY FUND SOURCES			
7	GENERAL FUND	\$19,489,000		
8	FEDERAL PROGRAM RECEIPTS	\$5,872,000		
9	PROGRAM RECEIPTS	\$80,100		
10	INTERAGENCY RECEIPTS	<u>\$464,900</u>		
11	TOTAL FUNDING -- HEALTH	\$25,906,000		

* * * * * NATURAL RESOURCE MANAGEMENT * * * * *

13		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
14	OFFICE OF THE GOVERNOR				
15	FISHERIES COMMISSIONS				
16	LIMITED ENTRY	\$703,200			
17	INTERNATIONAL NORTH PACIFIC	\$9,700			
18	INTERNATIONAL FISHERIES	\$63,200			
19	PACIFIC MARINE FISHERIES	\$17,800			
20	SUBTOTAL		\$793,900	\$793,900	
21	ATHLETIC COMMISSION		\$17,300	\$17,300	
22	DEPARTMENT OF NATURAL RESOURCES				
23	LAND MANAGEMENT				
24	MINERAL LEASING	\$137,700			
25	CENTRAL OFFICE	\$255,300			
26	SOUTHEAST DISTRICT	\$146,800			
27	SOUTHCENTRAL DISTRICT	\$122,600			
28	NORTHCENTRAL DISTRICT	\$146,500			
29					

1	SUBTOTAL		\$808,900	\$808,900	
2	WATER MANAGEMENT		\$215,900	\$129,500	\$86,400
3	CADAstral ENGINEERING		\$497,000	\$497,000	
4	ADMINISTRATION / LAND & WATER		\$444,000	\$430,800	\$13,200
5	GEOPHYSICAL PROGRAM		\$240,400	\$240,400	
6	HARD MINERALS				
7	GEOLOGICAL INVESTIGATIONS	\$544,700			
8	MINERAL ANALYSIS & RESEARCH	\$121,400			
9	REGULATION	\$29,100			
10	ADMINISTRATION	\$207,900			
11	SUBTOTAL		\$903,100	\$903,100	
12	OIL & GAS				
13	REGULATION	\$390,900			
14	ADMINISTRATION	\$101,300			
15	SUBTOTAL		\$492,200	\$492,200	
16	FIRE PROTECTION & SUPPRESSION		\$1,806,400	\$1,497,400	\$309,000
17	FOREST MANAGEMENT / OTHER				
18	RESEARCH & ASSISTANCE	\$23,600			
19	MANAGEMENT & TIMBER SALES	\$138,000			
20	ADMINISTRATION	\$51,400			
21	SUBTOTAL		\$213,000	\$190,000	\$23,000
22	CONSERVATION ACTION CORPS		\$250,700	\$50,100	\$200,600
23	PARKS & RECREATION				
24	PLANNING	\$44,800			
25	FACILITY DESIGN	\$22,300			
26	HISTORIC PRESERVATION	\$50,100			
27	ADMINISTRATION	\$176,900			
28	SUBTOTAL		\$294,100	\$216,100	\$78,000
29	PARK & RECREATION DISTRICTS				

1	MAT-SU	\$156,900			
2	CHUGACH	\$175,400			
3	KENAI-KODIAK	\$98,100			
4	SOUTHEAST	\$96,800			
5	COPPER BASIN	\$28,200			
6	INTERIOR	\$168,700			
7	MAINTENANCE ADMINISTRATION	\$34,500			
8	SUBTOTAL		\$758,600	\$653,100	\$105,500
9	LAND USE PLANNING				
10	PLANNING UNIT (DNR)	\$187,700			
11	STATE-FEDERAL COMMISSION	\$475,000			
12	SUBTOTAL		\$662,700	\$662,700	
13	OFFICE OF THE COMMISSIONER		\$312,000	\$301,500	\$10,500
14	DEPARTMENT OF FISH & GAME				
15	COMMERCIAL FISH				
16	RESEARCH	\$1,222,300			
17	MANAGEMENT	\$2,740,400			
18	ADMINISTRATION	\$382,900			
19	SUBTOTAL		\$4,345,600	\$3,685,600	\$660,000
20	GAME				
21	INVESTIGATIONS / RESEARCH	\$2,582,900			
22	MANAGEMENT	\$222,300			
23	HUNTER SAFETY	\$49,400			
24	ADMINISTRATION	\$186,000			
25	SUBTOTAL		\$3,040,600		\$3,040,600
26	SPORT FISH				
27	RESEARCH	\$1,094,600			
28	MANAGEMENT	\$596,400			
29	RESTORATION	\$33,000			

1	ADMINISTRATION	\$111,900			
2	SUBTOTAL		\$1,835,900		\$1,835,900
3	FISH HATCHERIES				
4	KITOI BAY	\$52,200			
5	FIRE LAKE / FT RICHARDSON	\$266,200			
6	CRYSTAL LAKE	\$291,400			
7	ADMINISTRATION	\$56,700			
8	SUBTOTAL		\$666,500	\$591,500	\$75,000
9	FRED				
10	ANADROMOUS	\$1,209,900			
11	ECONOMIC DEVELOPMENT	\$84,100			
12	ADMINISTRATION	\$113,600			
13	SUBTOTAL		\$1,407,600	\$1,407,600	
14	ADMINISTRATION				
15	BOARD OF FISH & GAME	\$34,100			
16	OFFICE OF THE COMMISSIONER	\$106,300			
17	INFORMATION & EDUCATION	\$95,200			
18	ADMINISTRATIVE SERVICES	\$1,083,500			
19	ENGINEERING SUPPORT	\$96,700			
20	VESSELS	\$615,200			
21	SUBTOTAL		\$2,031,000	\$1,398,800	\$632,200
22	HABITAT				
23	LAND USE PLANNING	\$93,200			
24	WATER PLANNING	\$42,900			
25	ACCESS	\$54,200			
26	PERMITS	\$81,400			
27	SUBTOTAL		\$271,700	\$94,400	\$177,300
28	DEPARTMENT OF PUBLIC SAFETY				
29	PROTECTION				

1	ENFORCEMENT	\$1,989,300			
2	DIRECTORS OFFICE	\$345,800			
3	AIRCRAFT	\$253,700			
4	SUBTOTAL		\$2,588,800	\$2,388,800	\$200,000
5	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
6	QUALITY CONTROL				
7	WATER	\$135,200			
8	AIR	\$104,100			
9	SOLID WASTE	\$63,400			
10	PESTICIDES	\$26,100			
11	PLAN REVIEW	\$26,700			
12	VILLAGE SAFE WATER	\$25,200			
13	ADMINISTRATION	\$111,700			
14	SUBTOTAL		\$492,400	\$376,300	\$116,100
15	COASTAL ZONE MANAGEMENT		\$243,400	\$243,400	
16	LAND USE & URBAN DEVELOPMENT		\$42,300	\$42,300	
17	PERMAFROST & SOILS		\$91,400		\$91,400
18	ADMINISTRATION & SUPPORT				
19	OFFICE OF THE COMMISSIONER	\$220,400			
20	ADVISORY BOARD	\$11,200			
21	ADMINISTRATION	\$98,400			
22	SUBTOTAL		\$330,000	\$330,000	
23	REGIONAL OPERATIONS				
24	SOUTHEAST	\$50,000			
25	SOUTHCENTRAL	\$80,700			
26	NORTHERN	\$80,100			
27	SUBTOTAL		\$210,800	\$145,400	\$65,400
28	STATE BOND COMMITTEE				
29	DEBT SERVICE		\$3,165,200	\$3,165,200	

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$21,753,300
3	FEDERAL PROGRAM RECEIPTS	\$4,784,000
4	PROGRAM RECEIPTS	\$116,400
5	FISH AND GAME FUND	\$2,469,100
6	INTERAGENCY RECEIPTS	<u>\$350,600</u>
7	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	\$29,473,400

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

9		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	GENERAL FUND	OTHER FUNDS
11	DEPARTMENT OF LAW					
12	OFFICE OF CONSUMER PROTECTION		\$193,600		\$193,600	
13	DEPARTMENT OF REVENUE					
14	ALCOHOLIC BEVERAGE CONTROL		\$218,200		\$218,200	
15	DEPARTMENT OF HEALTH & SOCIAL SERVICES					
16	EMERGENCY MEDICAL SERVICES		\$43,000		\$43,000	
17	DEPARTMENT OF LABOR					
18	OSHA		\$1,627,300		\$813,600	\$813,700
19	DEPARTMENT OF COMMERCE					
20	WEIGHTS & MEASURES		\$497,600		\$497,600	
21	BANKING, SECURITIES, ET AL					
22	BANKING & SMALL LOANS	\$84,200				
23	SECURITIES & LAND SALES	\$94,800				
24	CORPORATIONS	\$64,300				
25	ADMINISTRATION	\$80,000				
26	SUBTOTAL		\$323,300		\$323,300	
27	INSURANCE					
28	INSURANCE COMPANIES	\$99,800				
29	RATES & POLICY FORMS	\$59,000				

1	LICENSING	\$31,400			
2	INVESTIGATION	\$41,500			
3	SUBTOTAL		\$231,700	\$230,200	\$1,500
4	PUBLIC UTILITIES COMMISSION		\$640,200	\$627,700	\$12,500
5	TRANSPORTATION COMMISSION		\$568,400	\$568,400	
6	PIPELINE COMMISSION		\$282,200	\$282,200	
7	OCCUPATIONAL LICENSING BOARDS		\$356,600	\$356,600	
8	ADMINISTRATION		\$251,000	\$251,000	
9	DEPARTMENT OF MILITARY AFFAIRS				
10	CIVIL AIR PATROL		\$98,800	\$98,800	
11	ALASKA DISASTER OFFICE		\$486,100	\$210,500	\$275,600
12	ALASKA NATIONAL GUARD				
13	ARMY & AIR ADMINISTRATION	\$107,500			
14	OPERATIONS & TRAINING	\$33,000			
15	FACILITIES & FISCAL	\$61,400			
16	EXECUTIVE ADMINISTRATION	\$304,000			
17	STATE ARMORIES	\$195,200			
18	FEDERAL ARMORIES	\$415,700			
19	ARMY & AIR TRAINING	\$533,700			
20	RECRUITMENT & RETENTION	\$39,000			
21	ORGANIZED MILITIA BENEFITS	\$175,600			
22	SUBTOTAL		\$1,865,100	\$1,062,600	\$802,500
23	DEPARTMENT OF NATURAL RESOURCES				
24	AGRICULTURAL INSPECTION				
25	PLANT INDUSTRY	\$65,800			
26	ANIMAL INDUSTRY	\$334,900			
27	SUBTOTAL		\$400,700	\$230,200	\$170,500
28	DEPARTMENT OF PUBLIC SAFETY				
29	FIRE SAFETY		\$282,500	\$282,500	

1	TRAFFIC SAFETY				
2	DRIVER LICENSING	\$380,600			
3	PROJECT COORDINATION	\$57,300			
4	TRAFFIC SAFETY PROJECTS	\$336,000			
5	SUBTOTAL		\$773,900	\$437,900	\$336,000
6	STATE BOND COMMITTEE				
7	DEBT SERVICE		\$75,400	\$75,400	
8	CATEGORY FUND SOURCES				
9	GENERAL FUND		\$6,803,300		
10	FEDERAL PROGRAM RECEIPTS		\$2,410,800		
11	PROGRAM RECEIPTS		<u>\$1,500</u>		
12	TOTAL FUNDING -- PUBLIC PROTECTION		\$9,215,600		
13		* * * * * ADMINISTRATION OF JUSTICE * * * * *			
14			APPROPRIATION	APPROPRIATION FUND SOURCES	
15		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
16	OFFICE OF THE GOVERNOR				
17	PUBLIC DEFENDER				
18	FIRST JUDICIAL DISTRICT	\$109,900			
19	SECOND JUDICIAL DISTRICT	\$62,900			
20	THIRD JUDICIAL DISTRICT	\$539,300			
21	FOURTH JUDICIAL DISTRICT	\$177,800			
22	ADMINISTRATION	\$93,300			
23	SUBTOTAL		\$983,200	\$983,200	
24	HUMAN RIGHTS COMMISSION		\$198,500	\$198,500	
25	CRIMINAL JUSTICE PLANNING				
26	ACTION GRANTS	\$1,504,000			
27	PLANNING	\$336,600			
28	SUBTOTAL		\$1,840,600	\$104,600	\$1,736,000
29	DEPARTMENT OF LAW				

1	PROSECUTION			
2	FIRST JUDICIAL DISTRICT	\$222,200		
3	SECOND JUDICIAL DISTRICT	\$85,100		
4	THIRD JUDICIAL DISTRICT	\$711,200		
5	FOURTH JUDICIAL DISTRICT	\$321,600		
6	SUBTOTAL		\$1,340,100	\$1,340,100
7	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
8	ADULT CONFINEMENT		\$4,805,400	\$4,805,400
9	JUVENILE CONFINEMENT		\$2,419,500	\$2,419,500
10	ADULT REHABILITATION		\$1,178,400	\$1,178,400
11	MCCLAUGHLIN YOUTH CENTER		\$459,500	\$459,500
12	PROBATION & PAROLE			
13	FIRST JUDICIAL DISTRICT	\$302,500		
14	SECOND JUDICIAL DISTRICT	\$77,200		
15	THIRD JUDICIAL DISTRICT	\$619,500		
16	FOURTH JUDICIAL DISTRICT	\$290,900		
17	SUBTOTAL		\$1,290,100	\$1,290,100
18	ADMINISTRATION / CORRECTIONS		\$342,300	\$342,300
19	PAROLE BOARD		\$63,600	\$63,600
20	VIOLENT CRIMES COMPENSATION		\$99,600	\$99,600
21	DEPARTMENT OF LABOR			
22	WAGE & HOUR		\$167,300	\$167,300
23	WORKMEN'S COMPENSATION		\$175,800	\$175,800
24	DEPARTMENT OF PUBLIC SAFETY			
25	PREVENTION OF CRIME		\$34,900	\$34,900
26	ENFORCEMENT			
27	DETACHMENTS & CIB	\$4,555,500		
28	DIVISION HEADQUARTERS	\$395,400		
29	NARCOTICS UNIT	\$335,600		

1	SUBTOTAL		\$5,286,500	\$5,286,500	
2	JUDICIAL SERVICES		\$591,100	\$591,100	
3	ADMINISTRATIVE SERVICES				
4	RECORDS & IDENTIFICATION	\$68,000			
5	LABORATORY SERVICES	\$77,100			
6	CENTRAL COMMUNICATIONS	\$432,300			
7	HOUSING PROGRAM	\$266,200			
8	OFFICE OF THE COMMISSIONER	\$419,800			
9	RESEARCH & PLANNING	\$508,500			
10	TRAINING	\$252,400			
11	SUBTOTAL		\$2,024,300	\$1,647,400	\$376,900
12	ALASKA COURT SYSTEM				
13	COURTS				
14	SUPREME COURT	\$851,900			
15	DISTRICT & SUPERIOR COURTS	\$8,008,600			
16	ADMINISTRATION	\$1,419,700			
17	SUBTOTAL		\$10,280,200	\$10,182,100	\$98,100
18	JUDICIAL COUNCIL		\$76,700	\$76,700	
19	STATE BOND COMMITTEE				
20	DEBT SERVICE		\$799,600	\$799,600	
21	CATEGORY FUND SOURCES				
22	GENERAL FUND		\$32,246,200		
23	FEDERAL PROGRAM RECEIPTS		\$1,736,000		
24	PROGRAM RECEIPTS		\$226,900		
25	INTERAGENCY RECEIPTS		<u>\$248,100</u>		
26	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		\$34,457,200		
27		* * * * * DEVELOPMENT * * * * *			
28			APPROPRIATION	APPROPRIATION	FUND SOURCES
29		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

1	OFFICE OF THE GOVERNOR			
2	TOKYO OFFICE		\$78,000	\$78,000
3	PLANNING AND RESEARCH		\$286,000	\$286,000
4	NORTH STAR BOROUGH PIPELINE IMPACT FUNDS #		\$4,000,000	\$4,000,000
5	CITY OF FAIRBANKS PIPELINE IMPACT FUNDS #		\$800,000	\$800,000
6	CITY OF NORTH POLE PIPELINE IMPACT FUNDS #		\$200,000	\$200,000
7	CITY OF ANCHORAGE PIPELINE IMPACT FUNDS #		\$2,500,000	\$2,500,000
8	ANCHORAGE BOROUGH PIPELINE IMPACT FUNDS #		\$1,750,000	\$1,750,000
9	CITY OF VALDEZ PIPELINE IMPACT FUNDS #		\$2,700,000	\$2,700,000
10	CITY OF BIG DELTA PIPELINE IMPACT FUNDS #		\$500,000	\$500,000
11	NORTH SLOPE BOROUGH PIPELINE IMPACT FUNDS #		\$500,000	\$500,000
12	CITY OF BARROW PIPELINE IMPACT FUNDS #		\$250,000	\$250,000
13	UNSPECIFIED GRANTS, PIPELINE IMPACT FUNDS #		\$1,000,000	\$1,000,000
14	# THE APPROPRIATION ITEMS FOR IMPACT FUNDS ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY			
15	IT BECOMES LAW WITHOUT APPROVAL.			
16	DEPARTMENT OF ADMINISTRATION			
17	SURPLUS PROPERTY		\$192,400	\$192,400
18	DEPARTMENT OF REVENUE			
19	SHARED TAXES		\$6,390,200	\$6,390,200
20	DEPARTMENT OF COMMERCE			
21	DEVELOPMENTAL LOANS		\$123,600	\$123,600
22	VETERANS' LOAN FUND		\$403,800	\$403,800
23	DEPARTMENT OF NATURAL RESOURCES			
24	AGRICULTURAL LOAN FUND		\$70,600	\$70,600
25	STATE FAIRS		\$104,500	\$104,500
26	PLANT MATERIALS CENTER		\$101,100	\$101,100
27	ADMINISTRATION		\$70,400	\$70,400
28	DEPARTMENT OF FISH & GAME			
29	KING CRAB QUALITY BOARD		\$107,000	\$107,000

1	DEPARTMENT OF ECONOMIC DEVELOPMENT			
2	TOURISM PROMOTION	\$1,109,300	\$1,099,300	\$10,000
3	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
4	RURAL AFFAIRS COMMISSION	\$17,000	\$17,000	
5	LOCAL GOVERNMENT ASSISTANCE	\$360,000	\$345,000	\$15,000
6	LOCAL BOUNDARY COMMISSION	\$36,100	\$36,100	
7	LOCAL PLANNING ASSISTANCE	\$300,800	\$137,400	\$163,400
8	ECONOMIC OPPORTUNITY OFFICE	\$366,800	\$82,800	\$284,000
9	LOCAL FINANCIAL ASSISTANCE	\$580,000	\$580,000	
10	REVENUE SHARING	\$11,120,600	\$11,120,600	
11	NATIONAL FOREST RECEIPTS	\$479,000	\$479,000	
12	NATIVE CLAIMS PAYMENTS	\$922,000	\$922,000	
13	ADMINISTRATION	\$235,000	\$235,000	
14	RURAL DEVELOPMENT GRANTS	\$590,000	\$590,000	
15	STATE BOND COMMITTEE			
16	DEBT SERVICE	\$1,071,600	\$1,071,600	
17	CATEGORY FUND SOURCES			
18	GENERAL FUND	\$37,783,600		
19	FEDERAL PROGRAM RECEIPTS	\$580,000		
20	PROGRAM RECEIPTS	\$107,000		
21	VETERANS' REVOLVING LOAN FUND	\$403,800		
22	AGRICULTURAL REVOLVING LOAN FUND	\$70,600		
23	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$192,400		
24	INTERAGENCY RECEIPTS	<u>\$178,400</u>		
25	TOTAL FUNDING -- DEVELOPMENT	\$39,315,800		
26		* * * * * TRANSPORTATION * * * * *		
27		APPROPRIATION	APPROPRIATION FUND SOURCES	
28		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
29	DEPARTMENT OF PUBLIC WORKS			

1	MARINE TRANSPORTATION				
2	SOUTHEAST VESSEL OPERATIONS	\$15,502,000			
3	SOUTHEAST SHORE FACILITIES	\$959,400			
4	SOUTHWEST VESSEL OPERATIONS	\$3,244,300			
5	SOUTHWEST SHORE FACILITIES	\$220,300			
6	ALEUTIAN ISLAND SUBSIDY	\$47,000			
7	ADVERTISING & PROMOTION	\$79,100			
8	ADMINISTRATION	\$991,300			
9	SUBTOTAL		\$21,043,400	\$20,981,400	\$62,000
10	ANCHORAGE INTERNATIONAL AIRPT				
11	FIELD MAINTENANCE	\$2,112,700			
12	BUILDING MAINTENANCE	\$724,900			
13	SECURITY	\$1,375,100			
14	CUSTODIAL	\$670,300			
15	ADMINISTRATION	\$643,900			
16	SUBTOTAL		\$5,526,900		\$5,526,900
17	FAIRBANKS INTERNATIONAL AIRPT				
18	FIELD MAINTENANCE	\$484,000			
19	BUILDING MAINTENANCE	\$506,500			
20	SECURITY	\$1,056,000			
21	CUSTODIAL	\$158,700			
22	ADMINISTRATION	\$244,300			
23	SUBTOTAL		\$2,449,500		\$2,449,500
24	TRUNK & SECONDARY AIRPORTS				
25	REGIONAL OPERATIONS	\$4,056,500			
26	ADMINISTRATION	\$286,300			
27	SUBTOTAL		\$4,342,800	\$4,073,400	\$269,400
28	AVIATION ADMINISTRATION				
29	PLANNING	\$90,300			

1	GENERAL DESIGN	\$290,300			
2	ENGINEERING	\$108,700			
3	ADMINISTRATION	\$540,100			
4	SUBTOTAL		\$1,029,400	\$316,300	\$713,100
5	ADMINISTRATION				
6	OFFICE OF THE COMMISSIONER	\$192,800			
7	ADMINISTRATION	\$486,300			
8	SUBTOTAL		\$679,100	\$599,100	\$80,000
9	DEPARTMENT OF HIGHWAYS				
10	ADMINISTRATION & SUPPORT				
11	CENTRAL DISTRICT	\$969,400			
12	INTERIOR DISTRICT	\$792,800			
13	SOUTHEAST DISTRICT	\$420,900			
14	WESTERN DISTRICT	\$156,300			
15	SOUTHCENTRAL DISTRICT	\$528,800			
16	HEADQUARTERS & LABORATORY	\$2,326,100			
17	SUBTOTAL		\$5,194,300	\$4,785,300	\$409,000
18	MAINTENANCE				
19	CENTRAL DISTRICT	\$6,608,500			
20	INTERIOR DISTRICT	\$4,982,700			
21	SOUTHEAST DISTRICT	\$2,414,100			
22	WESTERN DISTRICT	\$815,200			
23	SOUTHCENTRAL DISTRICT	\$3,005,600			
24	CONTINGENCY RESERVE #	\$938,000			
25	SUBTOTAL		\$18,764,100	\$18,194,100	\$570,000
26	# THE ALLOCATION FOR THE HIGHWAY MAINTENANCE CONTINGENCY RESERVE DOES NOT LAPSE INTO THE GENERAL FUND UNTIL				
27	AUGUST 31, 1975.				
28	STATE BOND COMMITTEE				
29	DEBT SERVICE		\$16,534,200	\$14,062,100	\$2,472,100

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$63,011,700
3	PROGRAM RECEIPTS	\$444,400
4	INTERNATIONAL AIRPORT REVENUE FUND	\$11,159,600
5	INTERAGENCY RECEIPTS	<u>\$948,000</u>
6	TOTAL FUNDING -- TRANSPORTATION	\$75,563,700

* * * * * GENERAL GOVERNMENT * * * * *

8		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
10	OFFICE OF THE GOVERNOR				
11	EXECUTIVE OFFICE		\$883,200	\$883,200	
12	EXECUTIVE MANSION		\$59,600	\$59,600	
13	CONTINGENCY FUND		\$250,000	\$250,000	
14	LIEUTENANT GOVERNOR		\$213,800	\$213,800	
15	PLANNING & RESEARCH		\$580,700	\$323,300	\$257,400
16	LAW OF THE SEA		\$20,000	\$20,000	
17	BICENTENNIAL COMMISSION		\$44,300	\$19,300	\$25,000
18	TELECOMMUNICATIONS		\$814,400		\$814,400
19	ELECTIONS		\$808,300	\$808,300	
20	STATE SERVICES PIPELINE IMPACT		\$11,000,000	\$11,000,000	
21	DEPARTMENT OF ADMINISTRATION				
22	EXECUTIVE ADMINISTRATION				
23	OFFICE OF THE COMMISSIONER	\$1,022,700			
24	INTERNAL AUDIT	\$173,800			
25	ADMINISTRATIVE SERVICES	\$93,200			
26	BUDGET & MANAGEMENT	\$379,000			
27	SUBTOTAL		\$1,668,700	\$1,631,100	\$37,600
28	PERSONNEL				
29	MINORITY TRAINING	\$144,500			

1	RECRUITMENT & EXAMINATION	\$485,700			
2	GENERAL TRAINING	\$52,500			
3	CLASSIFICATION & PAY	\$180,100			
4	EMPLOYEE RELATIONS	\$124,400			
5	ADMINISTRATION	\$122,200			
6	SUBTOTAL		\$1,109,400	\$1,109,400	
7	ACCOUNTING				
8	PRE-AUDIT	\$135,400			
9	ACCOUNTING SERVICES	\$110,600			
10	PAYROLL	\$176,000			
11	ADMINISTRATION	\$100,800			
12	SUBTOTAL		\$522,800	\$522,800	
13	GENERAL SERVICES				
14	PURCHASING	\$474,400			
15	RISK MANAGEMENT	\$99,100			
16	CENTRAL MAIL & SWITCHBOARD	\$188,400			
17	CENTRAL DUPLICATING	\$238,500			
18	ARCHIVES & RECORDS	\$247,800			
19	SUBTOTAL		\$1,248,200	\$872,600	\$375,600
20	DATA PROCESSING				
21	ADMINISTRATION SUPPORT	\$429,800			
22	OPERATING AGENCY SUPPORT	\$1,527,200			
23	ADMINISTRATION	\$302,900			
24	TELECOMMUNICATIONS NETWORK	\$172,900			
25	SUBTOTAL		\$2,432,800	\$1,965,600	\$467,200
26	LABOR RELATIONS AGENCY		\$5,000	\$5,000	
27	RETIREMENT & BENEFITS				
28	PUBLIC EMPLOYEES' SYSTEM	\$232,400			
29	TEACHER'S SYSTEM	\$211,000			

1	EMPLOYEE HEALTH INSURANCE	\$35,900			
2	TERRITORIAL EMPLOYEE'S	\$6,900			
3	FICA	\$42,900			
4	SUBTOTAL		\$529,100	\$42,800	\$486,300
5	STATE EMPLOYEES' PAY & BENEFITS INCREASES		\$34,121,500	\$27,037,500	\$7,084,000
6	DEPARTMENT OF LAW				
7	LEGAL SERVICES		\$1,887,700	\$1,239,900	\$647,800
8	NATURAL GAS STUDY		\$200,000	\$200,000	
9	DEPARTMENT OF REVENUE				
10	COLLECTIONS				
11	INDIVIDUAL & BUSINESS TAXES	\$886,000			
12	EXCISE TAXES	\$257,900			
13	MOTOR VEHICLE REGISTRATION	\$991,300			
14	FISH & GAME LICENSING	\$178,300			
15	DELINQUENT TAX COLLECTION	\$540,700			
16	BORDER STATION / TOK	\$215,800			
17	PROPERTY TAX	\$444,100			
18	SUBTOTAL		\$3,514,100	\$3,414,100	\$100,000
19	TREASURY MANAGEMENT		\$712,900	\$537,900	\$175,000
20	ADMINISTRATION & SUPPORT				
21	OFFICE OF THE COMMISSIONER	\$137,500			
22	ADMINISTRATIVE SERVICES	\$541,400			
23	SUBTOTAL		\$678,900	\$678,900	
24	DEPARTMENT OF EDUCATION				
25	BLUE BOOK		\$21,000	\$21,000	
26	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
27	VITAL STATISTICS		\$170,100	\$170,100	
28	DEPARTMENT OF PUBLIC WORKS				
29	PLANNING & DESIGN		\$227,800	\$107,200	\$120,600

1	CONSTRUCTION INSPECTION		\$153,300	\$65,200	\$88,100
2	CUSTODIAL		\$2,144,600	\$1,068,300	\$1,076,300
3	MAINTENANCE		\$1,665,700	\$1,080,700	\$585,000
4	ADMINISTRATION		\$199,600	\$199,600	
5	COMMUNICATIONS				
6	REMOTE VILLAGE RADIO	\$78,200			
7	TELETYPE OPERATIONS	\$66,500			
8	SUPPORT TO STATE AGENCIES	\$521,700			
9	ADMINISTRATION	\$160,700			
10	SUBTOTAL		\$827,100	\$747,400	\$79,700
11	DEPARTMENT OF HIGHWAYS				
12	WORKING CAPITAL FUND				
13	CENTRAL DISTRICT	\$2,743,400			
14	INTERIOR DISTRICT	\$2,204,200			
15	SOUTHEAST DISTRICT	\$765,100			
16	WESTERN DISTRICT	\$425,800			
17	SOUTHCENTRAL DISTRICT	\$1,372,400			
18	ADMINISTRATION	\$5,191,100			
19	SUBTOTAL		\$12,702,000		\$12,702,000
20	LEGISLATURE				
21	LEGISLATIVE AFFAIRS		\$2,395,100	\$2,395,100	
22	BUDGET & AUDIT COMMITTEE				
23	LEGISLATIVE AUDIT	\$613,000			
24	LEGISLATIVE FINANCE	\$196,400			
25	COMMITTEE EXPENSES	\$25,000			
26	SUBTOTAL		\$834,400	\$779,600	\$54,800
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$59,469,300		
29	FEDERAL PROGRAM RECEIPTS		\$5,445,100		

1	PROGRAM RECEIPTS	\$38,000
2	PUBLIC EMPLOYEES' RETIREMENT SYSTEM FUND	\$360,200
3	TEACHERS' RETIREMENT SYSTEM FUND	\$338,800
4	VETERANS' REVOLVING LOAN FUND	\$51,400
5	AGRICULTURAL REVOLVING LOAN FUND	\$10,200
6	FISH AND GAME FUND	\$250,000
7	INTERNATIONAL AIRPORT REVENUE FUND	\$1,274,700
8	HIGHWAY WORKING CAPITAL FUND	\$13,851,900
9	FICA ADMINISTRATION FUND RESERVE ACCOUNT	\$52,500
10	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$22,700
11	SECOND INJURY FUND RESERVE ACCOUNT	\$7,900
12	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$5,900
13	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$7,400
14	INTERAGENCY RECEIPTS	<u>\$3,460,100</u>
15	TOTAL FUNDING -- GENERAL GOVERNMENT	\$84,646,100
16	TOTAL OPERATING BUDGET	\$579,473,400

17 * SEC. 19. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND
18 APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL. THE ITEMS IN THE ALLOCATION COLUMN ARE LEGISLATIVE
19 GUIDELINES.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
22	***** STATE OPERATED SCHOOLS *****			
23	VARIOUS BUILDING IMPROVEMENTS	\$162,700	\$162,700	
24	HOUSING UNITS	\$150,000	\$150,000	
25	***** UNIVERSITY OF ALASKA *****			
26	MOBILE EQUIPMENT	\$70,000	\$70,000	
27	LIBRARY BOOKS	\$300,000	\$300,000	
28	PATTY BUILDING	\$20,000	\$20,000	
29	***** EDUCATION *****			

1	DEPARTMENT OF EDUCATION		
2	LIBRARY EQUIPMENT	\$85,000	\$85,000
3	SKILL CENTER SHOP, PHASE II	\$100,000	\$100,000
4	HYDABURG SCHOOL	\$40,000	\$40,000
5	KLAWOCK SCHOOL MULTI-PURPOSE ROOM	\$40,000	\$40,000
6	LIBRARY ACQUISITION FUND	\$10,000	\$10,000
7	MUSEUM ACQUISITION FUND	\$25,000	\$25,000
8	EDUCATIONAL BROADCASTING		
9	TELEVISION TRANSLATORS, SOUTHCENTRAL	\$15,000	
10	TELEVISION TRANSLATORS, BIG DELTA & TOK	\$10,000	
11	TELEVISION TRANSLATOR, GIRDWOOD	\$5,000	
12	BARROW RADIO STATION	\$90,000	
13	DILLINGHAM RADIO STATION	\$13,000	
14	SUBTOTAL	\$133,000	\$133,000
15	***** SOCIAL SERVICES *****		
16	DEPARTMENT OF ADMINISTRATION		
17	SITKA PIONEERS' HOME CEMETARY	\$135,000	\$135,000
18	***** HEALTH *****		
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES		
20	HILL-BURTON FEDERAL FUNDS	\$2,300,000	\$2,300,000
21	HARBORVIEW MEMORIAL HOSPITAL FIRE ESCAPE	\$20,000	\$20,000
22	PELICAN HEALTH CENTER	\$25,000	\$25,000
23	***** NATURAL RESOURCE MANAGEMENT *****		
24	DEPARTMENT OF FISH & GAME		
25	BRISTOL BAY SALMON REHABILITATION	\$600,000	\$600,000
26	X-RAY SPECTROSCOPIC PROGRAM	\$58,800	\$58,800
27	BIG LAKE GRAVEL INCUBATOR, PHASE II	\$200,000	\$200,000
28	HUMPY/FISH CREEK GRAVEL INCUBATOR	\$200,000	\$200,000
29	STUDIES AND INVESTIGATIONS		

1	KOBUK/NOATAK SALMON ENHANCEMENT	\$25,000		
2	KARLUK INCUBATION	\$55,000		
3	KODIAK LITTLE KITOI OUTLET	\$10,000		
4	SOUTHCENTRAL RAINBOW STOCK	\$40,000		
5	SOUTHEAST WATER FLOW AND GEOTHERMAL	\$61,000		
6	SUBTOTAL		\$191,000	\$191,000
7	DEPARTMENT OF NATURAL RESOURCES			
8	MERRILL FIELD SUBDIVISION (MFSRA)		\$687,000	\$687,000
9	PORT LYONS WATER SYSTEM		\$73,000	\$73,000
10	***** PUBLIC PROTECTION *****			
11	DEPARTMENT OF MILITARY AFFAIRS			
12	ARMORY REPAIRS		\$75,000	\$75,000
13	DEPARTMENT OF PUBLIC SAFETY			
14	PREDATOR CONTROL FOR SOUTHEAST ALASKA		\$10,000	\$10,000
15	***** ADMINISTRATION OF JUSTICE *****			
16	ALASKA COURT SYSTEM			
17	COURT BUILDING EQUIPMENT		\$677,100	\$677,100
18	FAIRBANKS COURT REMODELING		\$730,100	\$730,100
19	GLENNALLEN COURT BUILDING		\$68,900	\$68,900
20	DELTA JUNCTION COURT BUILDING		\$73,900	\$73,900
21	***** DEVELOPMENT *****			
22	DEPARTMENT OF NATURAL RESOURCES			
23	AGRICULTURAL LOAN FUND CAPITALIZATION		\$200,000	\$200,000
24	PALMER GREENHOUSE		\$50,000	\$50,000
25	STATE FAIRS		\$125,000	\$125,000
26	DEPARTMENT OF PUBLIC WORKS			
27	WATERS AND HARBORS -- GOVERNOR'S BUDGET (WFT)		\$1,262,500	\$1,262,500
28	KETCHIKAN HARBOR IMPROVEMENTS		\$400,000	\$400,000
29	METLAKATLA HARBOR IMPROVEMENTS		\$100,000	\$100,000

1	SITKA GRIDIRON ANB FLOAT	\$47,000	\$47,000
2	THOMPSEN HARBOR REPAIRS	\$25,000	\$25,000
3	* * * * * TRANSPORTATION * * * * *		
4	DEPARTMENT OF PUBLIC WORKS		
5	BARTLETT CLASS FERRY MATCHING FUNDS	\$625,000	\$625,000
6	YUKON FERRY MATCHING FUNDS	\$300,000	\$300,000
7	HOONAH FERRY TERMINAL	\$125,000	\$125,000
8	KNIK ARM FERRY FEASIBILITY STUDY	\$300,000	\$300,000
9	THOMAS BAY HYDRO SITE STUDY	\$100,000	\$100,000
10	FEDERAL AVIATION FUNDS	\$29,933,000	\$29,933,000
11	DEPARTMENT OF HIGHWAYS		
12	KAKE FERRY TERMINAL ROAD REPAIR	\$200,000	\$200,000
13	PETERSBURG WATER TREATMENT SITE ROAD	\$50,000	\$50,000
14	SITKA SERVICE ROADS AND TRAILS	\$225,000	\$225,000
15	SPECIAL PROJECTS (PROGRAM RECEIPTS)	\$13,500,000	\$13,500,000
16	FEDERAL HIGHWAY FUNDS	\$111,800,000	\$111,800,000
17	* * * * * GENERAL GOVERNMENT * * * * *		
18	DEPARTMENT OF PUBLIC WORKS		
19	FIRE AND EXTENDED COVERAGE	\$50,000	\$50,000
20	REPLACE BOILERS	\$50,000	\$50,000
21	ACCESS IMPROVEMENTS	\$75,000	\$75,000
22	ROOF REPAIRS	\$96,000	\$96,000
23	PAINTING, KODIAK AND BETHEL	\$32,000	\$32,000
24	FISH & GAME FIRE EXIT	\$11,400	\$11,400
25	GOVERNOR'S MANSION	\$25,600	\$25,600
26	JUNEAU COMMUNITY BUILDING	\$60,000	\$60,000
27	LEGISLATIVE OFFICE SPACE, CAPITOL BUILDING	\$140,000	\$140,000
28	DEPARTMENT OF HIGHWAYS		
29	RESURRECTION RIVER ROAD	\$75,000	\$75,000

1	POINT WHITESHED ROAD	\$35,000	\$35,000	
2	MOOSE PASS, WALKWAY, SCHOOL CHILDREN	\$5,000	\$5,000	
3	EQUIPMENT PURCHASES (HWCFA)	\$4,300,000		\$4,300,000
4	LEGISLATIVE BRANCH			
5	LEGISLATIVE FINANCE	\$10,000	\$10,000	
6	CAPITAL BUDGET FUND SOURCES			
7	GENERAL FUND	\$9,073,000		
8	FEDERAL PROGRAM RECEIPTS	\$144,033,000		
9	PROGRAM RECEIPTS	\$13,500,000		
10	HIGHWAY WORKING CAPITAL FUND RESERVE ACCOUNT	\$4,300,000		
11	MERRILL FIELD SUBDIVISION RESERVE ACCOUNT	\$687,000		
12		-----		
13	TOTAL CAPITAL BUDGET	\$171,593,000		

14 * SEC. 20. THIS ACT TAKES EFFECT ON THE DAY AFTER ITS PASSAGE AND APPROVAL OR ON THE DAY IT BECOMES LAW WITHOUT
15 APPROVAL.

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