

Original sponsor: Rules Committee by
request of the Governor

Offered: 4/13/74
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR 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 \$415,060,900 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 16
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$389,031,000	\$ 4,008,300
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	\$408,840,100	\$ 6,220,800

21 * Sec. 2. The sum of \$1,522,600 is appropriated from special fund
22 reserve accounts in the general fund for the period specified, to be appor-
23 tioned according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
25 FICA Administration Fund Reserve		
26 Account	\$ 52,500	
27 Special Surplus Property Revolving		
28 Fund Reserve Account	215,100	
29 Second Injury Fund Reserve Account	249,500	

1	Sick and Disabled Fishermen's		
2	Fund Reserve Account	271,300	
3	Donated Commodities Handling		
4	Fee Reserve Account	47,200	
5	Merrill Field Subdivision		
6	Reserve Account		<u>687,000</u>
7		\$ 835,600	\$ 687,000

8 * Sec. 3. The sum of \$33,029,300 is appropriated from special funds of
9 the state for the period specified, to be apportioned according to the
10 schedules in sec. 16 of this Act.

11			<u>Operating</u>
12	Public Employees' Retirement Fund	\$ 376,900	
13	Teachers' Retirement System Fund	356,000	
14	Veterans' Revolving Loan Fund	425,900	
15	Agricultural Revolving Loan Fund	89,400	
16	Fish and Game Fund	2,522,000	
17	International Airport Revenue Fund	13,726,200	
18	School Fund (cigarette tax)	2,275,000	
19	Highway Working Capital Fund	<u>13,257,900</u>	
20		\$ 33,029,300	

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. 17 of this Act.

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

27 * Sec. 5. The sum of \$260,354,000 is appropriated from federal program
28 receipts estimated to be received for general fund, special fund and bond
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$112,831,000	\$147,523,000

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4 * Sec. 6. The sum of \$44,512,800 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 secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$ 19,612,800	\$ 24,900,000

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10 * Sec. 7. The sum of \$15,147,900 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. 16 of this Act.

	<u>Operating</u>
	\$ 15,147,900

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16 TOTAL BUDGET \$773,927,500 \$590,296,700 \$183,630,800

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

<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
Governor	5.51%
Administration	12.44%
Law	6.33%
Revenue	8.67%
Education	12.76%
Health and Social Services	10.75%
Labor	12.44%
Commerce	10.80%

1	Military Affairs	5.13%
2	Natural Resources	9.42%
3	Fish and Game	10.04%
4	Public Safety	6.49%
5	Public Works	5.44%
6	Highways	5.44%
7	Automotive Equipment	5.39%
8	Economic Development	11.61%
9	Environmental Conservation	13.04%
10	State-Operated School System	6.82%
11	Community and Regional Affairs	24.23%

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

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

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

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

26 * Sec. 12. If federal program receipts fall short of the amount appropri-
27 ated from that source by this Act to the Department of Education for support
28 of the boarding home program, the amount of the shortfall is appropriated
29 from the general fund for that program.

1 * Sec. 13. (a) Appropriation items contained in this Act may be revised
2 on approval by the governor to allow for:

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

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

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

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

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

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22 This page is complete. Schedules follow, beginning on page 6.
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1 * SEC. 16. (A) 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	\$12,098,000			
10	FOOD SERVICE	\$2,149,500			
11	BUILDING MAINTENANCE	\$1,390,000			
12	BUILDING OPERATION	\$4,950,000			
13	ADMINISTRATION AND SUPPORT	\$740,900			
14	COMMUNITY LIAISON	\$108,800			
15	BILINGUAL EDUCATION	\$736,400			
16	PUPIL TRANSPORTATION	\$555,300			
17	SUPPLEMENTAL PROGRAMS	\$3,480,400			
18	EXCEPTIONAL CHILDREN	\$1,350,700			
19	SUBTOTAL		\$28,758,800	\$3,769,400	\$24,989,400
20	ON-BASE SCHOOLS				
21	TUITION	\$1,321,300			
22	BASIC INSTRUCTION	\$7,990,000			
23	FOOD SERVICE	\$618,300			
24	BUILDING MAINTENANCE	\$438,600			
25	BUILDING OPERATION	\$1,006,800			
26	ADMINISTRATION AND SUPPORT	\$279,000			
27	PUPIL TRANSPORTATION	\$408,800			
28	EXCEPTIONAL CHILDREN	\$649,200			

1	SUBTOTAL		\$12,712,000	\$1,302,400	\$11,409,600
2	CENTRAL OFFICE				
3	INSTRUCTIONAL SERVICES	\$163,200			
4	INSTRUCTIONAL MEDIA	\$420,400			
5	BOARD OF DIRECTORS	\$50,900			
6	SUPERINTENDENT	\$93,600			
7	ADMINISTRATIVE SERVICES	\$1,677,000			
8	PLANNING AND EVALUATION	\$99,700			
9	SUBTOTAL		\$2,504,800	\$2,334,800	\$170,000

10	CATEGORY FUND SOURCES				
11	GENERAL FUND		\$7,406,600		
12	FEDERAL PROGRAM RECEIPTS		\$31,909,300		
13	PROGRAM RECEIPTS		\$479,800		
14	INTERAGENCY RECEIPTS		<u>\$4,179,900</u>		
15	TOTAL FUNDING --- STATE OPERATED SCHOOLS		\$43,975,600		

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

17			APPROPRIATION	APPROPRIATION FUND SOURCES	
18		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
19	UNIVERSITY OF ALASKA				
20	UNIVERSITY SYSTEM CENTER				
21	REGENTS / EXECUTIVE OFFICES	\$685,800			
22	UNIVERSITY RELATIONS	\$357,100			
23	CENTRAL OPERATING COSTS	\$1,574,800			
24	FY 75 PLANNING	\$1,400,000			
25	SUBTOTAL		\$4,017,700	\$3,106,200	\$911,500
26	STATEWIDE PUBLIC SERVICES				
27	STATEWIDE SERVICES	\$201,600			
28	MEDIA SERVICES	\$582,800			
29	COOPERATIVE EXTENSION	\$1,015,200			

1	SUBTOTAL		\$1,799,600	\$1,348,800	\$450,800
2	ORGANIZED RESEARCH				
3	GEOPHYSICAL INSTITUTE	\$1,760,500			
4	MARINE SCIENCE INSTITUTE	\$967,600			
5	WATER RESOURCE INSTITUTE	\$126,100			
6	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
7	ARCTIC BIOLOGY INSTITUTE	\$617,800			
8	ISEGR	\$372,200			
9	CNER	\$268,700			
10	SEA GRANT PROGRAM	\$180,300			
11	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
12	TUNDRA BIOME CENTER	\$97,400			
13	WILDLIFE RESEARCH UNIT	\$34,600			
14	MINERAL INDUSTRY RESEARCH	\$96,100			
15	FOREST SOILS LABORATORY	\$59,900			
16	WAMI	\$149,700			
17	SUBTOTAL		\$6,271,000	\$4,079,300	\$2,191,700
18	NORTHERN REGION				
19	REGIONAL CENTER	\$1,408,000			
20	UNIVERSITY AT FAIRBANKS	\$12,339,000			
21	TANANA VALLEY COLLEGE	\$196,000			
22	SUBTOTAL		\$13,943,000	\$10,198,300	\$3,744,700
23	SOUTHEAST REGION				
24	REGIONAL CENTER	\$282,700			
25	UNIVERSITY AT JUNEAU	\$679,500			
26	KETCHIKAN COMMUNITY COLLEGE	\$213,700			
27	SITKA COMMUNITY COLLEGE	\$190,800			
28	SUBTOTAL		\$1,366,700	\$1,172,900	\$193,800
29	SOUTHCENTRAL REGION				

1	REGIONAL CENTER	\$1,159,400		
2	UNIVERSITY AT ANCHORAGE	\$6,555,100		
3	KENAI PENINSULA COLLEGE	\$263,600		
4	MAT-SU COMMUNITY COLLEGE	\$200,800		
5	KODIAK COMMUNITY COLLEGE	\$266,400		
6	KUSKOKWIM COMMUNITY COLLEGE	\$182,200		
7	SUBTOTAL		\$8,627,500	\$6,446,500
8	INDEPENDENT ENTERPRISES, FAIRBANKS			\$2,181,000
9	HOUSING SYSTEM	\$2,189,100		
10	YAK ESTATES	\$359,800		
11	COMPUTER CENTER	\$588,600		
12	BOOKSTORE	\$553,100		
13	WOOD CENTER	\$97,500		
14	GRAPHIC SERVICES	\$136,800		
15	WAREHOUSE SERVICES	\$365,000		
16	INFIRMARY / DISPENSARY	\$3,100		
17	SUBTOTAL		\$4,293,000	\$4,293,000
18	INDEPENDENT ENTERPRISES, ANCHORAGE			
19	BOOKSTORE	\$408,000		
20	FOOD SERVICES	\$200,000		
21	SUBTOTAL		\$608,000	\$608,000
22	SOUTHCENTRAL BOOKSTORES		\$16,400	\$16,400
23	SOUTHEASTERN BOOKSTORE		\$23,800	\$23,800
24	CATEGORY FUND SOURCES			
25	GENERAL FUND		\$26,352,000	
26	FEDERAL PROGRAM RECEIPTS		\$945,600	
27	PROGRAM RECEIPTS		\$6,691,000	
28	INTERAGENCY RECEIPTS		\$659,200	
29	UNIVERSITY OF ALASKA STUDENT FEES		\$3,771,900	

1	UNIVERSITY OF ALASKA OVERHEADS				<u>\$2,547,000</u>
2	TOTAL FUNDING -- UNIVERSITY OF ALASKA				\$40,966,700
3					
					***** EDUCATION *****
4					
					APPROPRIATION APPROPRIATION FUND SOURCES
5					
					ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS
6	OFFICE OF THE GOVERNOR				
7	WICHE				\$335,000 \$335,000
8	ALASKA HISTORICAL COMMISSION				\$55,300 \$55,300
9	ALASKA STATE ARTS COUNCIL				\$642,000 \$171,700 \$470,300
10	DEPARTMENT OF ADMINISTRATION				
11	TEACHERS RETIREMENT				\$4,150,000 \$4,150,000
12	DEPARTMENT OF EDUCATION				
13	FOUNDATION PROGRAM / REGULAR				\$78,450,000 \$78,450,000
14	PUPIL TRANSPORTATION / PUBLIC				\$6,850,000 \$6,850,000
15	PUPIL TRANSPORTATION / PRIVATE				\$130,000 \$130,000
16	REVENUE SHARING				\$2,900,000 \$2,900,000
17	DEBT RETIREMENT / LOCAL				\$7,000,000 \$7,000,000
18	SABBATICAL LEAVE				\$40,000 \$40,000
19	FEDERAL PROGRAMS				\$8,200,000 \$8,200,000
20	CUT-OF-DISTRICT STUDENTS				\$800,000 \$800,000
21	TOBACCO TAX DISTRIBUTION				\$1,800,000 \$1,800,000
22	ADMINISTRATION				
23	FINANCE AND ACCOUNTING		\$180,500		
24	FIELD SERVICES		\$221,100		
25	INTERNAL SUPPORT		\$649,700		
26	SUBTOTAL			\$1,051,300	\$963,100 \$88,200
27	EDUCATION PROGRAM SUPPORT				
28	LEARNER ASSISTANCE		\$393,300		
29	FEDERAL PROGRAM ADMINISTRATION		\$798,600		

1	SUBTOTAL		\$1,191,900	\$472,800	\$719,100
2	EXECUTIVE ADMINISTRATION				
3	OFFICE OF THE COMMISSIONER	\$609,200			
4	BOARDS AND COMMISSIONS	\$104,000			
5	SUBTOTAL		\$713,200	\$413,200	\$300,000
6	PROFESSIONAL TEACHING PRACTICE		\$54,800	\$7,600	\$47,200
7	DOMICILIARY SERVICES		\$1,875,000	\$1,875,000	
8	CORRESPONDENCE STUDY		\$638,300	\$489,500	\$148,800
9	ALASKA RURAL TEACHER TRAINING		\$900,000	\$503,000	\$397,000
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	\$4,047,400	\$314,000
15	ADULT BASIC EDUCATION		\$707,600	\$541,100	\$166,500
16	FIRE SERVICE TRAINING		\$128,000	\$128,000	
17	ADULT VOCATIONAL EDUCATION		\$226,700		\$226,700
18	YOUTH EMPLOYMENT SERVICE		\$130,000	\$130,000	
19	EDUCATIONAL BROADCASTING		\$545,400	\$545,400	
20	JUNEAU MUSEUM		\$227,100	\$227,100	
21	STATE LIBRARY OPERATIONS		\$700,700	\$600,700	\$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	\$6,569,100			
29	SUBTOTAL		\$11,591,000	\$11,116,000	\$475,000

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$123,147,300
3	FEDERAL PROGRAM RECEIPTS	\$10,564,200
4	PROGRAM RECEIPTS	\$554,600
5	SCHOL FUND (CIGARETTE TAX)	\$2,275,000
6	INTERAGENCY RECEIPTS	<u>\$59,000</u>
7	TOTAL FUNDING -- EDUCATION	\$136,600,100

* * * * * 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	\$187,100		\$187,100
15	EMERGENCY EMPLOYMENT ACT	\$5,151,800	\$10,000	\$5,141,800
16	DEPARTMENT OF ADMINISTRATION			
17	DONATED COMMODITIES	\$69,800	\$30,000	\$39,800
18	LONGEVITY BONUS	\$6,081,300	\$6,081,300	
19	PIONEERS' HOMES	\$2,729,600	\$2,729,600	
20	DEPARTMENT OF EDUCATION			
21	VOCATIONAL REHABILITATION	\$3,069,400	\$599,900	\$2,469,500
22	MDTA VOCATIONAL EDUCATION	\$547,500	\$33,900	\$513,600
23	ALASKA SKILL CENTER	\$2,326,000	\$776,700	\$1,549,300
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	ASSISTANCE PAYMENTS			
26	AFDC	\$10,276,900		
27	OLD AGE ASSISTANCE	\$1,200,000		
28	AID TO THE BLIND	\$138,200		
29	AID TO THE DISABLED	\$2,400,000		

1	GENERAL RELIEF	\$332,500			
2	SUBTOTAL		\$14,347,600	\$9,177,500	\$5,170,100
3	PROGRAM SERVICES				
4	HOMEMAKER SERVICES	\$230,000			
5	FOSTER CARE	\$1,389,000			
6	INSTITUTIONAL CARE	\$1,270,000			
7	DAY CARE	\$395,000			
8	ADOPTIONS	\$10,100			
9	PROTECTIVE SERVICES	\$296,500			
10	OTHER SERVICES	\$19,900			
11	SUBTOTAL		\$3,610,500	\$2,338,900	\$1,271,600
12	ALCANTRA		\$558,700	\$139,700	\$419,000
13	SOCIAL SERVICES				
14	SOCIAL WORK	\$1,882,900			
15	ELIGIBILITY DETERMINATION	\$254,000			
16	SUBTOTAL		\$2,136,900	\$812,100	\$1,324,800
17	FOOD STAMPS / ELIGIBILITY		\$1,252,000	\$955,300	\$296,700
18	ADMINISTRATION (F&CS)		\$1,309,300	\$491,100	\$818,200
19	STAFF DEVELOPMENT		\$703,900	\$24,800	\$679,100
20	PIONEERS' HOMES				
21	SITKA HOME	\$1,297,600			
22	FAIRBANKS HOME	\$1,126,700			
23	PALMER HOME	\$602,700			
24	SUBTOTAL		\$3,027,000		\$3,027,000
25	OFFICE OF AGING		\$1,544,300	\$48,600	\$1,495,700
26	ALCOHOLISM				
27	ADMINISTRATION & CONSULTATION	\$261,000			
28	GRANTS TO LOCAL PROGRAMS	\$1,945,000			
29	SUBTOTAL		\$2,206,000	\$350,300	\$1,855,700

1	DRUG ABUSE		\$600,000	\$588,300	\$11,700
2	WIN (AFDC)		\$954,300	\$200,200	\$754,100
3	QUALITY CONTROL & COLLECTIONS		\$406,300		\$406,300
4	ADMINISTRATION (DHSS)		\$1,253,200	\$1,052,500	\$200,700
5	DEPARTMENT OF LABOR				
6	FISHERMEN'S FUND		\$265,400		\$265,400
7	SECOND INJURY FUND		\$241,600		\$241,600
8	EMPLOYMENT OF HANDICAPPED		\$18,700	\$18,700	
9	EMPLOYMENT SECURITY				
10	EMPLOYMENT SERVICES	\$1,816,800			
11	FOOD STAMPS	\$148,300			
12	COMPUTER PLACEMENT	\$149,600			
13	UNEMPLOYMENT INSURANCE	\$2,569,800			
14	ADMINISTRATION	\$1,635,000			
15	SUBTOTAL		\$6,319,500		\$6,319,500
16	WIN		\$1,267,700		\$1,267,700
17	TRAINING GRANTS				
18	MDTA	\$184,900			
19	JOB CORPS	\$150,400			
20	NABS JOBS	\$34,600			
21	LMI (PROGRAM SUPPORT)	\$72,800			
22	JOBS (OPTIONAL)	\$251,200			
23	SUBTOTAL		\$693,900		\$693,900
24	OFFICE OF THE COMMISSIONER		\$318,500	\$318,500	
25	DEPARTMENT OF COMMERCE				
26	VETERANS' SERVICE COUNCIL		\$44,100	\$44,100	
27	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
28	NEIGHBORHOOD YOUTH CORPS		\$1,500,800	\$7,000	\$1,493,800
29	STATE BOND COMMITTEE				

1	DEBT SERVICE	\$388,800	\$388,800
2	CATEGORY FUND SOURCES		
3	GENERAL FUND	\$27,308,800	
4	FEDERAL PROGRAM RECEIPTS	\$32,094,600	
5	PROGRAM RECEIPTS	\$1,936,100	
6	SECOND INJURY FUND RESERVE ACCOUNT	\$241,600	
7	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$265,400	
8	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$39,800	
9	INTERAGENCY RECEIPTS	<u>\$3,336,200</u>	
10	TOTAL FUNDING -- SOCIAL SERVICES	\$65,222,500	

11 * * * * * HEALTH * * * * *

12		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
14	PUBLIC HEALTH NURSING				
15	RURAL NURSING	\$1,055,700			
16	GENERAL NURSING	\$830,500			
17	HOME HEALTH SERVICES	\$21,000			
18	ADMINISTRATION	\$407,600			
19	SUBTOTAL		\$2,314,800	\$1,741,100	\$573,700
20	TUBERCULOSIS CONTROL		\$450,900	\$387,900	\$63,000
21	COMMUNITY HEALTH		\$481,000	\$265,400	\$215,600
22	EARLY SCREENING		\$238,000		\$238,000
23	ENVIRONMENTAL HEALTH				
24	GENERAL SANITATION	\$643,000			
25	SEAFOOD SANITATION	\$55,100			
26	SUBTOTAL		\$698,100	\$603,000	\$95,100
27	CHILD & FAMILY HEALTH SERVICES				
28	FAMILY PLANNING	\$201,400			

1	MATERNAL & CHILD CARE	\$200,200			
2	CRIPPLED CHILDREN	\$739,000			
3	COMMUNICATIVE DISORDERS	\$225,000			
4	CHILD STUDY CENTERS	\$102,500			
5	REGISTRY OF HUMAN IMPAIRMENTS	\$28,700			
6	ADMINISTRATION	\$51,600			
7	SUBTOTAL		\$1,548,400	\$855,900	\$692,500
8	LABORATORIES		\$710,400	\$578,400	\$132,000
9	PUBLIC HEALTH SUPPORT				
10	GENERAL HEALTH EDUCATION	\$74,000			
11	GRANTS TO GAABHD	\$500,000			
12	CERTIFICATION & LICENSING	\$203,600			
13	ADMINISTRATION	\$283,600			
14	SUBTOTAL		\$1,061,200	\$782,200	\$279,000
15	ALASKA PSYCHIATRIC INSTITUTE		\$3,780,000	\$3,654,200	\$125,800
16	HARBORVIEW MEMORIAL HOSPITAL		\$2,726,500	\$2,686,500	\$40,000
17	MENTAL HEALTH / OTHER				
18	CONTRACT INSTITUTIONS	\$315,200			
19	COMMUNITY OPERATED CENTERS	\$738,400			
20	DEVELOPMENTAL DISABILITIES	\$100,000			
21	ADMINISTRATION	\$220,000			
22	SUBTOTAL		\$1,373,600	\$1,255,100	\$118,500
23	MEDICAL ASSISTANCE				
24	MEDICAID	\$7,500,000			
25	GENERAL RELIEF MEDICAL	\$2,537,200			
26	ADMINISTRATION	\$774,300			
27	SUBTOTAL		\$10,811,500	\$6,635,500	\$4,176,000
28	COMPREHENSIVE HEALTH PLANNING		\$132,000	\$39,300	\$92,700
29	FACILITIES CONSTRUCTION GRANTS		\$81,400	\$40,700	\$40,700

1	STATE BOND COMMITTEE				
2	DEBT SERVICE		\$881,100	\$881,100	
3	CATEGORY FUND SOURCES				
4	GENERAL FUND		\$20,406,300		
5	FEDERAL PROGRAM RECEIPTS		\$6,331,800		
6	PROGRAM RECEIPTS		\$80,100		
7	INTERAGENCY RECEIPTS		<u>\$470,700</u>		
8	TOTAL FUNDING -- HEALTH		\$27,288,900		
9		* * * * *			
10			APPROPRIATION	APPROPRIATION FUND SOURCES	
11		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
12	OFFICE OF THE GOVERNOR				
13	FISHERIES COMMISSIONS				
14	LIMITED ENTRY	\$708,900			
15	INTERNATIONAL NORTH PACIFIC	\$10,300			
16	INTERNATIONAL FISHERIES	\$66,100			
17	PACIFIC MARINE FISHERIES	\$21,400			
18	SUBTOTAL		\$806,700	\$806,700	
19	ATHLETIC COMMISSION		\$17,300	\$17,300	
20	DEPARTMENT OF NATURAL RESOURCES				
21	LAND MANAGEMENT				
22	MINERAL LEASING	\$151,300			
23	CENTRAL OFFICE	\$265,500			
24	SOUTHEAST DISTRICT	\$150,000			
25	SOUTHCENTRAL DISTRICT	\$131,300			
26	NORTHCENTRAL DISTRICT	\$154,300			
27	SUBTOTAL		\$852,400	\$852,400	
28	WATER MANAGEMENT		\$156,900	\$70,500	\$86,400
29	CADASTRAL ENGINEERING		\$502,100	\$502,100	

1	ADMINISTRATION / LAND & WATER		\$477,900	\$464,700	\$13,200
2	GEOPHYSICAL PROGRAM		\$240,500	\$240,500	
3	HARD MINERALS				
4	GEOLOGICAL INVESTIGATIONS	\$544,500			
5	MINERAL ANALYSIS & RESEARCH	\$131,300			
6	REGULATION	\$31,000			
7	ADMINISTRATION	\$220,300			
8	SUBTOTAL		\$927,100	\$927,100	
9	OIL & GAS				
10	REGULATION	\$430,500			
11	ADMINISTRATION	\$118,200			
12	SUBTOTAL		\$548,700	\$548,700	
13	FIRE PROTECTION & SUPPRESSION		\$304,400	\$152,200	\$152,200
14	FOREST MANAGEMENT / OTHER				
15	RESEARCH & ASSISTANCE	\$26,600			
16	MANAGEMENT & TIMBER SALES	\$147,800			
17	ADMINISTRATION	\$55,000			
18	SUBTOTAL		\$229,400	\$206,400	\$23,000
19	CONSERVATION ACTION CORPS		\$250,700	\$50,100	\$200,600
20	PARKS & RECREATION				
21	PLANNING	\$60,400			
22	FACILITY DESIGN	\$23,200			
23	HISTORIC PRESERVATION	\$52,800			
24	ADMINISTRATION	\$175,100			
25	SUBTOTAL		\$311,500	\$233,500	\$78,000
26	PARK & RECREATION DISTRICTS				
27	MAT-SU	\$149,100			
28	CHUGACH	\$180,700			
29	KENAI-KODIAK	\$100,300			

1	SOUTHEAST	\$99,600			
2	COPPER BASIN	\$28,700			
3	INTERIOR	\$167,200			
4	MAINTENANCE ADMINISTRATION	\$37,900			
5	SUBTOTAL		\$763,500	\$658,000	\$105,500
6	LAND USE PLANNING				
7	PLANNING UNIT (DNR)	\$173,500			
8	STATE--FEDERAL COMMISSION	\$450,000			
9	SUBTOTAL		\$623,500	\$623,500	
10	OFFICE OF THE COMMISSIONER		\$317,500	\$307,000	\$10,500
11	DEPARTMENT OF FISH & GAME				
12	COMMERCIAL FISH				
13	RESEARCH	\$1,292,500			
14	MANAGEMENT	\$2,834,300			
15	ADMINISTRATION	\$370,800			
16	SUBTOTAL		\$4,497,600	\$3,837,600	\$660,000
17	GAME				
18	INVESTIGATIONS / RESEARCH	\$2,307,000			
19	MANAGEMENT	\$210,100			
20	HUNTER SAFETY	\$39,400			
21	ADMINISTRATION	\$186,000			
22	SUBTOTAL		\$2,742,500		\$2,742,500
23	SPORT FISH				
24	RESEARCH	\$1,210,700			
25	MANAGEMENT	\$596,400			
26	RESTORATION	\$33,000			
27	ADMINISTRATION	\$111,900			
28	SUBTOTAL		\$1,952,000		\$1,952,000
29	FISH HATCHERIES				

1	KITOI BAY	\$56,000			
2	FIRE LAKE / FT RICHARDSON	\$247,300			
3	CRYSTAL LAKE	\$282,800			
4	ADMINISTRATION	\$60,300			
5	SUBTOTAL		\$646,400	\$571,400	\$75,000
6	FRED				
7	ANADROMOUS	\$1,208,800			
8	ECONOMIC DEVELOPMENT	\$90,100			
9	ADMINISTRATION	\$142,900			
10	SUBTOTAL		\$1,441,800	\$1,441,800	
11	ADMINISTRATION				
12	BOARD OF FISH & GAME	\$36,200			
13	OFFICE OF THE COMMISSIONER	\$140,500			
14	INFORMATION & EDUCATION	\$108,400			
15	ADMINISTRATIVE SERVICES	\$1,132,500			
16	ENGINEERING SUPPORT	\$85,200			
17	VESSELS	\$628,700			
18	SUBTOTAL		\$2,131,500	\$1,499,300	\$632,200
19	HABITAT				
20	LAND USE PLANNING	\$98,900			
21	WATER PLANNING	\$45,100			
22	ACCESS	\$55,800			
23	PERMITS	\$88,200			
24	SUBTOTAL		\$288,000	\$103,400	\$184,600
25	DEPARTMENT OF PUBLIC SAFETY				
26	PROTECTION				
27	ENFORCEMENT	\$1,978,500			
28	DIRECTORS OFFICE	\$319,100			
29	AIRCRAFT	\$292,700			

1	SUBTOTAL		\$2,590,300	\$2,390,300	\$200,000
2	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
3	QUALITY CONTROL				
4	WATER	\$177,600			
5	AIR	\$130,000			
6	SOLID WASTE	\$68,800			
7	PESTICIDES	\$28,700			
8	PLAN REVIEW	\$28,000			
9	VILLAGE SAFE WATER	\$26,400			
10	ADMINISTRATION	\$112,300			
11	SUBTOTAL		\$571,800	\$445,500	\$126,300
12	COASTAL ZONE MANAGEMENT		\$236,500	\$236,500	
13	LAND USE & URBAN DEVELOPMENT		\$45,000	\$45,000	
14	PERMAFROST & SOILS		\$91,400		\$91,400
15	ADMINISTRATION & SUPPORT				
16	OFFICE OF THE COMMISSIONER	\$230,300			
17	ADVISORY BOARD	\$12,200			
18	ADMINISTRATION	\$103,100			
19	SUBTOTAL		\$345,600	\$345,600	
20	REGIONAL OPERATIONS				
21	SOUTHEAST	\$55,600			
22	SOUTHCENTRAL	\$83,900			
23	NORTHERN	\$85,200			
24	SUBTOTAL		\$224,700	\$159,300	\$65,400
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		\$3,165,200	\$3,165,200	
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$20,901,600		
29	FEDERAL PROGRAM RECEIPTS		\$4,659,800		

1	PROGRAM RECEIPTS	\$116,400
2	FISH AND GAME FUND	\$2,272,000
3	INTERAGENCY RECEIPTS	<u>\$350,600</u>
4	TOTAL FUNDING — NATURAL RESOURCE MANAGEMENT	\$28,300,400

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

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
8	DEPARTMENT OF LAW			
9	OFFICE OF CONSUMER PROTECTION	\$127,400	\$127,400	
10	DEPARTMENT OF REVENUE			
11	ALCOHOLIC BEVERAGE CONTROL	\$225,600	\$225,600	
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	EMERGENCY MEDICAL SERVICES	\$45,000	\$45,000	
14	DEPARTMENT OF LABOR			
15	OSHA	\$1,627,300	\$813,600	\$813,700
16	DEPARTMENT OF COMMERCE			
17	WEIGHTS & MEASURES	\$524,000	\$524,000	
18	BANKING, SECURITIES, ET AL			
19	BANKING & SMALL LOANS	\$89,900		
20	SECURITIES & LAND SALES	\$96,000		
21	CORPORATIONS	\$66,000		
22	ADMINISTRATION	\$84,700		
23	SUBTOTAL	\$336,600	\$336,600	
24	INSURANCE			
25	INSURANCE COMPANIES	\$104,500		
26	RATES & POLICY FORMS	\$61,500		
27	LICENSING	\$32,800		
28	INVESTIGATION	\$42,600		
29	SUBTOTAL	\$241,400	\$239,900	\$1,500

1	PUBLIC UTILITIES COMMISSION		\$633,900	\$621,400	\$12,500
2	TRANSPORTATION COMMISSION		\$595,000	\$595,000	
3	PIPELINE COMMISSION		\$282,200	\$282,200	
4	OCCUPATIONAL LICENSING BOARDS		\$356,600	\$356,600	
5	ADMINISTRATION		\$244,800	\$244,800	
6	DEPARTMENT OF MILITARY AFFAIRS				
7	CIVIL AIR PATROL		\$98,800	\$98,800	
8	ALASKA DISASTER OFFICE		\$501,900	\$217,500	\$284,400
9	ALASKA NATIONAL GUARD				
10	ARMY & AIR ADMINISTRATION	\$114,300			
11	OPERATIONS & TRAINING	\$33,000			
12	FACILITIES & FISCAL	\$63,200			
13	EXECUTIVE ADMINISTRATION	\$246,000			
14	STATE ARMORIES	\$221,500			
15	FEDERAL ARMORIES	\$415,700			
16	ARMY & AIR TRAINING	\$508,800			
17	RECRUITMENT & RETENTION	\$42,800			
18	ORGANIZED MILITIA BENEFITS	\$118,000			
19	SUBTOTAL		\$1,763,300	\$977,300	\$786,000
20	DEPARTMENT OF NATURAL RESOURCES				
21	AGRICULTURAL INSPECTION				
22	PLANT INDUSTRY	\$65,300			
23	ANIMAL INDUSTRY	\$358,700			
24	SUBTOTAL		\$424,000	\$241,400	\$182,600
25	DEPARTMENT OF PUBLIC SAFETY				
26	FIRE SAFETY		\$291,200	\$291,200	
27	TRAFFIC SAFETY				
28	DRIVER LICENSING	\$411,600			
29	LICENSE SUSPENSION HEARINGS	\$42,600			

1	SECOND JUDICIAL DISTRICT	\$90,500		
2	THIRD JUDICIAL DISTRICT	\$782,500		
3	FOURTH JUDICIAL DISTRICT	\$334,800		
4	SUBTOTAL		\$1,436,100	\$1,436,100
5	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
6	ADULT CONFINEMENT		\$5,020,300	\$5,020,300
7	JUVENILE CONFINEMENT		\$2,239,200	\$2,239,200
8	ADULT REHABILITATION		\$1,328,600	\$1,328,600
9	MCLAUGHLIN YOUTH CENTER		\$470,100	\$470,100
10	PROBATION & PAROLE			
11	FIRST JUDICIAL DISTRICT	\$303,700		
12	SECOND JUDICIAL DISTRICT	\$67,500		
13	THIRD JUDICIAL DISTRICT	\$635,500		
14	FOURTH JUDICIAL DISTRICT	\$283,000		
15	SUBTOTAL		\$1,289,700	\$1,289,700
16	ADMINISTRATION / CORRECTIONS		\$361,000	\$361,000
17	PAROLE BOARD		\$67,500	\$67,500
18	VIOLENT CRIMES COMPENSATION		\$154,400	\$154,400
19	DEPARTMENT OF LABOR			
20	WAGE & HOUR		\$185,800	\$185,800
21	WORKMEN'S COMPENSATION		\$217,600	\$217,600
22	DEPARTMENT OF PUBLIC SAFETY			
23	PREVENTION OF CRIME		\$36,500	\$36,500
24	ENFORCEMENT			
25	DETACHMENTS & CIB	\$4,730,000		
26	DIVISION HEADQUARTERS	\$386,600		
27	NARCOTICS UNIT	\$307,400		
28	SUBTOTAL		\$5,424,000	\$5,424,000
29	JUDICIAL SERVICES		\$582,500	\$582,500

1	PLANNING AND RESEARCH	\$286,000		\$286,000
2	DEPARTMENT OF ADMINISTRATION			
3	SURPLUS PROPERTY	\$192,400		\$192,400
4	DEPARTMENT OF REVENUE			
5	SHARED TAXES	\$6,390,200	\$6,253,300	\$136,900
6	DEPARTMENT OF COMMERCE			
7	DEVELOPMENTAL LOANS	\$141,500	\$141,500	
8	VETERANS' LOAN FUND	\$374,500		\$374,500
9	DEPARTMENT OF NATURAL RESOURCES			
10	SMALL GRAIN INCENTIVE	\$40,000	\$40,000	
11	AGRICULTURAL LOAN FUND	\$79,200		\$79,200
12	STATE FAIRS	\$104,500	\$104,500	
13	PLANT MATERIALS CENTER	\$124,300	\$124,300	
14	ADMINISTRATION	\$74,400	\$74,400	
15	DEPARTMENT OF FISH & GAME			
16	KING CRAB QUALITY BOARD	\$107,000		\$107,000
17	DEPARTMENT OF ECONOMIC DEVELOPMENT			
18	TOURISM PROMOTION	\$940,700	\$930,700	\$10,000
19	ECONOMIC ENTERPRISE PROMOTION	\$460,900	\$460,900	
20	OFFICE OF THE COMMISSIONER	\$263,400	\$263,400	
21	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
22	RURAL AFFAIRS COMMISSION	\$17,000	\$17,000	
23	LOCAL GOVERNMENT ASSISTANCE	\$280,800	\$265,800	\$15,000
24	LOCAL BOUNDARY COMMISSION	\$41,600	\$41,600	
25	LOCAL PLANNING ASSISTANCE	\$307,300	\$143,900	\$163,400
26	ECONOMIC OPPORTUNITY OFFICE	\$328,300	\$82,800	\$245,500
27	LOCAL FINANCIAL ASSISTANCE	\$550,000	\$550,000	
28	REVENUE SHARING	\$9,000,000	\$9,000,000	
29	NATIONAL FOREST RECEIPTS	\$479,000	\$479,000	

1	NATIVE CLAIMS PAYMENTS	\$922,000	\$922,000
2	ADMINISTRATION	\$262,400	\$262,400
3	RURAL DEVELOPMENT GRANTS	\$620,000	\$620,000
4	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION	\$128,500	\$128,500
5	STATE BOND COMMITTEE		
6	DEBT SERVICE	\$1,071,600	\$1,071,600
7	CATEGORY FUND SOURCES		
8	GENERAL FUND	\$22,055,600	
9	AVIATION FUEL TAX ACCOUNT	\$136,900	
10	FEDERAL PROGRAM RECEIPTS	\$541,500	
11	PROGRAM RECEIPTS	\$107,000	
12	VETERANS' REVOLVING LOAN FUND	\$374,500	
13	AGRICULTURAL REVOLVING LOAN FUND	\$79,200	
14	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$192,400	
15	INTERAGENCY RECEIPTS	<u>\$178,400</u>	
16	TOTAL FUNDING -- DEVELOPMENT	\$23,665,500	

* * * * * TRANSPORTATION * * * * *

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
17					
18					
19					
20	DEPARTMENT OF PUBLIC WORKS				
21	MARINE TRANSPORTATION				
22	SOUTHEAST VESSEL OPERATIONS	\$14,728,000			
23	SOUTHEAST SHORE FACILITIES	\$941,000			
24	SOUTHWEST VESSEL OPERATIONS	\$3,132,200			
25	SOUTHWEST SHORE FACILITIES	\$217,100			
26	ALEUTIAN ISLAND SUBSIDY	\$60,000			
27	ADVERTISING & PROMOTION	\$39,300			
28	ADMINISTRATION	\$1,035,800			
29	SUBTOTAL		\$20,153,400	\$20,091,400	\$62,000

1	ANCHORAGE INTERNATIONAL AIRPT			
2	FIELD MAINTENANCE	\$2,112,700		
3	BUILDING MAINTENANCE	\$724,900		
4	SECURITY	\$1,375,100		
5	CUSTODIAL	\$670,300		
6	ADMINISTRATION	\$643,900		
7	SUBTOTAL		\$5,526,900	\$5,526,900
8	FAIRBANKS INTERNATIONAL AIRPT			
9	FIELD MAINTENANCE	\$484,000		
10	BUILDING MAINTENANCE	\$506,500		
11	SECURITY	\$1,056,000		
12	CUSTODIAL	\$158,700		
13	ADMINISTRATION	\$244,300		
14	SUBTOTAL		\$2,449,500	\$2,449,500
15	TRUNK & SECONDARY AIRPORTS			
16	REGIONAL OPERATIONS	\$4,615,200		
17	ADMINISTRATION	\$413,000		
18	SUBTOTAL		\$5,028,200	\$4,758,800
19	AVIATION ADMINISTRATION			
20	PLANNING	\$102,500		
21	GENERAL DESIGN	\$323,000		
22	ENGINEERING	\$113,500		
23	ADMINISTRATION	\$551,600		
24	SUBTOTAL		\$1,090,600	\$377,500
25	ADMINISTRATION			
26	OFFICE OF THE COMMISSIONER	\$205,400		
27	ADMINISTRATION	\$505,900		
28	SUBTOTAL		\$711,300	\$631,300
29	DEPARTMENT OF HIGHWAYS			\$80,000

1	ADMINISTRATION & SUPPORT				
2	CENTRAL DISTRICT	\$1,011,800			
3	INTERIOR DISTRICT	\$820,100			
4	SOUTHEAST DISTRICT	\$446,600			
5	WESTERN DISTRICT	\$170,100			
6	SOUTHCENTRAL DISTRICT	\$549,800			
7	HEADQUARTERS & LABORATORY	\$2,329,900			
8	SUBTOTAL		\$5,328,300	\$4,919,300	\$409,000
9	MAINTENANCE				
10	CENTRAL DISTRICT	\$6,661,300			
11	INTERIOR DISTRICT	\$4,996,000			
12	SOUTHEAST DISTRICT	\$2,425,900			
13	WESTERN DISTRICT	\$817,200			
14	SOUTHCENTRAL DISTRICT	\$2,985,000			
15	CONTINGENCY RESERVE #	\$938,000			
16	SUBTOTAL		\$18,823,400	\$18,253,400	\$570,000
17	# THE ALLOCATION FOR THE HIGHWAY MAINTENANCE CONTINGENCY RESERVE DOES NOT LAPSE INTO THE GENERAL FUND UNTIL				
18	AUGUST 31, 1975.				
19	STATE BOND COMMITTEE				
20	DEBT SERVICE		\$16,534,200	\$14,062,100	\$2,472,100
21	CATEGORY FUND SOURCES				
22	GENERAL FUND		\$63,093,800		
23	PROGRAM RECEIPTS		\$444,400		
24	INTERNATIONAL AIRPORT REVENUE FUND		\$11,159,600		
25	INTERAGENCY RECEIPTS		<u>\$948,000</u>		
26	TOTAL FUNDING -- TRANSPORTATION		\$75,645,800		
27	* * * * * GENERAL GOVERNMENT * * * * *				
28			APPROPRIATION	APPROPRIATION FUND SOURCES	
29		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

1	OFFICE OF THE GOVERNOR				
2	EXECUTIVE OFFICE		\$888,500	\$888,500	
3	EXECUTIVE MANSION		\$71,300	\$71,300	
4	CONTINGENCY FUND		\$250,000	\$250,000	
5	LIEUTENANT GOVERNOR		\$189,400	\$189,400	
6	PLANNING & RESEARCH		\$554,500	\$297,100	\$257,400
7	LAW OF THE SEA		\$20,000	\$20,000	
8	BICENTENNIAL COMMISSION		\$54,000	\$9,000	\$45,000
9	POLICE STANDARDS COUNCIL		\$43,500	\$18,500	\$25,000
10	TELECOMMUNICATIONS		\$818,900		\$818,900
11	ELECTIONS		\$788,000	\$788,000	
12	DEPARTMENT OF ADMINISTRATION				
13	EXECUTIVE ADMINISTRATION				
14	OFFICE OF THE COMMISSIONER	\$1,024,700			
15	INTERNAL AUDIT	\$222,600			
16	ADMINISTRATIVE SERVICES	\$131,300			
17	BUDGET & MANAGEMENT	\$411,000			
18	SUBTOTAL		\$1,789,600	\$1,733,900	\$55,700
19	PERSONNEL				
20	MINORITY TRAINING	\$150,000			
21	RECRUITMENT & EXAMINATION	\$498,200			
22	GENERAL TRAINING	\$55,700			
23	CLASSIFICATION & PAY	\$177,100			
24	EMPLOYEE RELATIONS	\$76,600			
25	ADMINISTRATION	\$117,300			
26	SUBTOTAL		\$1,074,900	\$1,074,900	
27	ACCOUNTING				
28	PRE-AUDIT	\$139,800			
29	ACCOUNTING SERVICES	\$98,100			

1	PAYROLL	\$166,200			
2	ADMINISTRATION	\$104,100			
3	SUBTOTAL		\$508,200	\$508,200	
4	GENERAL SERVICES				
5	PURCHASING	\$513,000			
6	RISK MANAGEMENT	\$99,100			
7	CENTRAL MAIL & SWITCHBOARD	\$192,500			
8	CENTRAL DUPLICATING	\$225,600			
9	ARCHIVES & RECORDS	\$217,900			
10	SUBTOTAL		\$1,248,100	\$885,400	\$362,700
11	DATA PROCESSING				
12	ADMINISTRATION SUPPORT	\$430,000			
13	OPERATING AGENCY SUPPORT	\$1,508,000			
14	ADMINISTRATION	\$300,400			
15	TELECOMMUNICATIONS NETWORK	\$172,900			
16	SUBTOTAL		\$2,411,300	\$1,944,100	\$467,200
17	LABOR RELATIONS AGENCY		\$75,000	\$75,000	
18	RETIREMENT & BENEFITS				
19	PUBLIC EMPLOYEES' SYSTEM	\$249,100			
20	TEACHER'S SYSTEM	\$228,200			
21	EMPLOYEE HEALTH INSURANCE	\$31,000			
22	TERRITORIAL EMPLOYEE'S	\$6,900			
23	FICA	\$42,900			
24	SUBTOTAL		\$558,100	\$37,900	\$520,200
25	STATE EMPLOYEES' PAY & BENEFITS INCREASES #		\$32,654,400	\$25,570,400	\$7,084,000
26	# THE SUM OF \$1,813,100, TO PROVIDE PAY INCREASES AND BENEFITS FOR PROFESSIONAL STAFF OF THE UNIVERSITY OF ALASKA, IS				
27	EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL.				
28	DEPARTMENT OF LAW				
29	LEGAL SERVICES		\$1,947,800	\$1,300,000	\$647,800

1	DEPARTMENT OF REVENUE			
2	COLLECTIONS			
3	INDIVIDUAL & BUSINESS TAXES	\$966,300		
4	EXCISE TAXES	\$272,000		
5	MOTOR VEHICLE REGISTRATION	\$930,900		
6	FISH & GAME LICENSING	\$201,200		
7	DELINQUENT TAX COLLECTION	\$556,500		
8	BORDER STATION / TOK	\$208,700		
9	PROPERTY TAX	\$223,500		
10	SUBTOTAL		\$3,359,100	\$3,359,100
11	TREASURY MANAGEMENT		\$733,200	\$558,200
12	ADMINISTRATION & SUPPORT			\$175,000
13	OFFICE OF THE COMMISSIONER	\$140,200		
14	ADMINISTRATIVE SERVICES	\$592,200		
15	SUBTOTAL		\$732,400	\$732,400
16	DEPARTMENT OF EDUCATION			
17	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
18	VITAL STATISTICS		\$179,800	\$179,800
19	DEPARTMENT OF PUBLIC WORKS			
20	PLANNING & DESIGN		\$224,700	\$104,100
21	CONSTRUCTION INSPECTION		\$167,200	\$65,300
22	CUSTODIAL		\$1,798,100	\$845,100
23	MAINTENANCE		\$1,693,000	\$1,032,700
24	ADMINISTRATION		\$209,000	\$209,000
25	COMMUNICATIONS			
26	REMOTE VILLAGE RADIO	\$102,600		
27	TELETYPE OPERATIONS	\$68,600		
28	SUPPORT TO STATE AGENCIES	\$493,000		
29	ADMINISTRATION	\$168,100		

1	SUBTOTAL		\$832,300	\$801,900	\$30,400
2	DEPARTMENT OF HIGHWAYS				
3	WORKING CAPITAL FUND				
4	CENTRAL DISTRICT	\$2,385,000			
5	INTERIOR DISTRICT	\$2,130,000			
6	SOUTHEAST DISTRICT	\$690,000			
7	WESTERN DISTRICT	\$405,000			
8	SOUTHCENTRAL DISTRICT	\$1,310,000			
9	ADMINISTRATION	\$5,188,000			
10	SUBTOTAL		\$12,108,000		\$12,108,000
11	LEGISLATURE				
12	LEGISLATIVE AFFAIRS		\$2,668,500	\$2,668,500	
13	BUDGET & AUDIT COMMITTEE				
14	LEGISLATIVE AUDIT	\$539,700			
15	LEGISLATIVE FINANCE	\$175,400			
16	COMMITTEE EXPENSES	\$25,000			
17	SUBTOTAL		\$740,100	\$685,600	\$54,500
18	CATEGORY FUND SOURCES				
19	GENERAL FUND		\$46,903,300		
20	FEDERAL PROGRAM RECEIPTS		\$5,369,600		
21	PROGRAM RECEIPTS		\$38,000		
22	PUBLIC EMPLOYEES' RETIREMENT SYSTEM FUND		\$376,900		
23	TEACHERS' RETIREMENT SYSTEM FUND		\$356,000		
24	VETERANS' REVOLVING LOAN FUND		\$51,400		
25	AGRICULTURAL REVOLVING LOAN FUND		\$10,200		
26	FISH AND GAME FUND		\$250,000		
27	INTERNATIONAL AIRPORT REVENUE FUND		\$1,274,700		
28	HIGHWAY WORKING CAPITAL FUND		\$13,257,900		
29	FICA ADMINISTRATION FUND RESERVE ACCOUNT		\$52,500		

1	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$22,700
2	SECOND INJURY FUND RESERVE ACCOUNT	\$7,900
3	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$5,900
4	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$7,400
5	INTERAGENCY RECEIPTS	<u>\$3,406,500</u>
6	TOTAL FUNDING -- GENERAL GOVERNMENT	\$71,390,900
7	TOTAL OPERATING BUDGET	\$557,168,200

8 (B) THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR PIPELINE IMPACT AND ARE EFFECTIVE BEGINNING
9 ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL, AND ENDING JUNE 30, 1975.

10		APPROPRIATION	APPROPRIATION FUND SOURCES	
11	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
12	* * * * * EDUCATION * * * * *			
13	DEPARTMENT OF EDUCATION			
14	FOUNDATION PROGRAM / REGULAR	\$6,200,000	\$6,000,000	\$200,000
15	STATE OPERATED SCHOOLS			
16	RELOCATABLE CLASSROOMS	\$1,000,000	\$1,000,000	
17	* * * * * SOCIAL SERVICES * * * * *			
18	DEPARTMENT OF EDUCATION			
19	MDTA VOCATIONAL EDUCATION / FY74	\$2,112,000	\$211,000	\$1,901,000
20	MDTA VOCATIONAL EDUCATION / FY75	\$4,800,000	\$480,000	\$4,320,000
21	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
22	SOCIAL SERVICES	\$147,500	\$38,400	\$109,100
23	WIN (AFDC) / FY74	\$231,800	\$68,200	\$163,600
24	WIN (AFDC) / FY75	\$456,200	\$117,600	\$338,600
25	DEPARTMENT OF LABOR			
26	EMPLOYMENT SECURITY / FY74	\$722,500		\$722,500
27	EMPLOYMENT SECURITY / FY75	\$6,704,800		\$6,704,800
28	MANPOWER TRAINING CONTRACTS / FY74	\$500,000		\$500,000
29	MANPOWER TRAINING CONTRACTS / FY75	\$800,000		\$800,000

1	MANPOWER TRAINING GRANTS / FY74	\$321,800		\$321,800
2	MANPOWER TRAINING GRANTS / FY75	\$1,493,300		\$1,493,300
3				
4	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
5	GENERAL RELIEF MEDICAL	\$500,000	\$500,000	
6				
7	DEPARTMENT OF NATURAL RESOURCES			
8	OIL & GAS	\$84,400	\$84,400	
9	DEPARTMENT OF FISH & GAME			
10	PIPELINE MONITORING	\$894,500		\$894,500
11	DEPARTMENT OF PUBLIC SAFETY			
12	PIPELINE MONITORING	\$166,400		\$166,400
13	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
14	PIPELINE MONITORING	\$1,196,600	\$327,800	\$868,800
15				
16	DEPARTMENT OF LAW			
17	OFFICE OF CONSUMER PROTECTION	\$33,100	\$33,100	
18	DEPARTMENT OF COMMERCE			
19	WEIGHTS & MEASURES	\$104,900	\$104,900	
20				
21	OFFICE OF THE GOVERNOR			
22	PUBLIC DEFENDER	\$216,900	\$216,900	
23	DEPARTMENT OF LAW			
24	PROSECUTION	\$216,900	\$216,900	
25	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
26	PROBATION & PAROLE	\$104,400	\$104,400	
27	DEPARTMENT OF LABOR			
28	WAGE & HOUR	\$108,700	\$108,700	
29	WORKMEN'S COMPENSATION	\$60,800	\$60,800	

1	DEPARTMENT OF PUBLIC SAFETY		
2	DETACHMENTS & CIB	\$934,800	\$934,800
3	ENFORCEMENT, DIVISION HEADQUARTERS	\$13,900	\$13,900
4		***** TRANSPORTATION *****	
5	DEPARTMENT OF PUBLIC WORKS		
6	ANCHORAGE INTERNATIONAL AIRPT	\$588,100	\$588,100
7	FAIRBANKS INTERNATIONAL AIRPT	\$703,800	\$703,800
8	TRUNK & SECONDARY AIRPORTS	\$720,200	\$720,200
9		***** GENERAL GOVERNMENT *****	
10	OFFICE OF THE GOVERNOR		
11	EXECUTIVE DIRECTION	\$159,200	\$159,200
12	DEPARTMENT OF ADMINISTRATION		
13	DATA PROCESSING	\$60,000	\$60,000
14	DEPARTMENT OF LAW		
15	LEGAL SERVICES	\$184,600	\$184,600
16	DEPARTMENT OF REVENUE		
17	INDIVIDUAL & BUSINESS TAXES	\$168,100	\$168,100
18	MOTOR VEHICLE REGISTRATION	\$100,000	\$100,000
19	DELINQUENT TAX COLLECTION	\$55,600	\$55,600
20	BORDER STATION INSPECTION	\$112,700	\$112,700
21	DEPARTMENT OF PUBLIC WORKS		
22	COMMUNICATIONS	\$150,000	\$150,000
23	PIPELINE IMPACT BUDGET FUND SOURCES		
24	GENERAL FUND	\$11,612,000	
25	FEDERAL PROGRAM RECEIPTS	\$16,263,400	
26	PROGRAM RECEIPTS	\$2,649,900	
27	INTERNATIONAL AIRPORT REVENUE FUND	\$1,291,900	
28	INTERAGENCY RECEIPTS	\$1,311,300	
29			

1 TOTAL PIPELINE IMPACT BUDGET \$33,128,500
 2 * SEC. 17. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND
 3 APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL. THE ITEMS IN THE ALLOCATION COLUMN ARE LEGISLATIVE
 4 GUIDELINES.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
7	***** STATE OPERATED SCHOOLS *****			
8	VARIOUS BUILDING IMPROVEMENTS	\$162,700	\$162,700	
9	HOUSING UNITS	\$150,000	\$150,000	
10	***** UNIVERSITY OF ALASKA *****			
11	MOBILE EQUIPMENT	\$70,000	\$70,000	
12	***** EDUCATION *****			
13	DEPARTMENT OF EDUCATION			
14	LIBRARY EQUIPMENT	\$85,000	\$85,000	
15	LIBRARY ACQUISITION FUND	\$10,000	\$10,000	
16	MUSEUM ACQUISITION FUND	\$25,000	\$25,000	
17	EDUCATIONAL BROADCASTING, TV TRANSLATORS	\$50,000	\$50,000	
18	***** HEALTH *****			
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
20	HILL-BURTON FEDERAL FUNDS	\$2,300,000		\$2,300,000
21	FAMILY HOUSE PROPERTY ACQUISITION	\$42,000	\$42,000	
22	HARBORVIEW MEMORIAL HOSPITAL FIRE ESCAPE	\$20,000	\$20,000	
23	***** NATURAL RESOURCE MANAGEMENT *****			
24	DEPARTMENT OF FISH & GAME			
25	BRISTOL BAY SALMON REHABILITATION	\$600,000	\$600,000	
26	CHESTER CREEK REHABILITATION	\$25,000	\$25,000	
27	CROOKED CREEK INCUBATION, PHASE 2	\$120,000	\$120,000	
28	HUMPY CREEK (KACHEMAK BAY)	\$200,000	\$200,000	
29	MENDENHALL SALTWATER REARING PONDS & PENS	\$100,000	\$100,000	

1	STUDIES AND INVESTIGATIONS			
2	TANANA RIVER ENHANCEMENT	\$25,000		
3	KARLUK INCUBATION	\$55,000		
4	KODIAK LITTLE KITOI OUTLET	\$10,000		
5	SOUTHCENTRAL RAINBOW STOCK	\$40,000		
6	SOUTHEAST WATER FLOW AND GEOTHERMAL	\$61,000		
7	SUBTOTAL		\$191,000	\$191,000
8	DEPARTMENT OF NATURAL RESOURCES			
9	OUTDOOR RECREATION FACILITIES		\$2,900,000	\$2,900,000
10	MERRILL FIELD SUBDIVISION (MFSRA)		\$687,000	\$687,000
11	***** PUBLIC PROTECTION *****			
12	DEPARTMENT OF MILITARY AFFAIRS			
13	CAP HANGAR, FAIRBANKS		\$9,000	\$9,000
14	ARMORY REPAIRS		\$75,000	\$75,000
15	EMERGENCY OPERATING CENTER		\$590,000	\$590,000
16	***** ADMINISTRATION OF JUSTICE *****			
17	ALASKA COURT SYSTEM			
18	COURT BUILDING EQUIPMENT		\$677,100	\$677,100
19	FAIRBANKS COURT REMODELING		\$730,100	\$730,100
20	GLENNALLEN COURT BUILDING		\$68,900	\$68,900
21	DELTA JUNCTION COURT BUILDING		\$73,900	\$73,900
22	PALMER COURT IMPROVEMENTS		\$98,600	\$98,600
23	***** DEVELOPMENT *****			
24	DEPARTMENT OF NATURAL RESOURCES			
25	AGRICULTURAL LOAN FUND CAPITALIZATION		\$200,000	\$200,000
26	PALMER GREENHOUSE		\$50,000	\$50,000
27	PALMER SEED CLEANING BUILDING		\$75,000	\$75,000
28	STATE FAIRS		\$225,000	\$225,000
29	DEPARTMENT OF PUBLIC WORKS			

1	WATERS & HARBORS PROJECTS (WFT/GF)	\$1,362,500	\$1,362,500
2	***** TRANSPORTATION *****		
3	DEPARTMENT OF ADMINISTRATION		
4	PUBLIC TRANSPORTATION EQUIPMENT, FAIRBANKS	\$125,000	\$125,000
5	DEPARTMENT OF PUBLIC WORKS		
6	FEDERAL AVIATION FUNDS	\$29,933,000	\$29,933,000
7	DEPARTMENT OF HIGHWAYS		
8	PIPELINE-RELATED SPECIAL PROJECTS (PROGRAM RECEIPTS)	\$24,900,000	\$24,900,000
9	FEDERAL HIGHWAY FUNDS	\$111,800,000	\$111,800,000
10	***** GENERAL GOVERNMENT *****		
11	DEPARTMENT OF PUBLIC WORKS		
12	BUILDING PROJECTS		
13	BUILDINGS SPACE REMODELING	\$45,000	
14	FIRE & EXTENDED COVERAGE	\$50,000	
15	REPLACE BOILERS	\$50,000	
16	ACCESS IMPROVEMENTS	\$75,000	
17	ROOF REPAIRS	\$96,000	
18	PAINTING, KODIAK & BETHEL	\$32,000	
19	FISH & GAME FIRE EXIT	\$11,400	
20	GOVERNOR'S MANSION	\$25,600	
21	JUNEAU COMMUNITY BUILDING	\$60,000	
22	SUBTOTAL	\$455,000	\$455,000
23	LEGISLATIVE OFFICE SPACE, CAPITOL BUILDING	\$155,000	\$155,000
24	DEPARTMENT OF HIGHWAYS		
25	EQUIPMENT PURCHASES (HWCFA)	\$4,300,000	\$4,300,000
26	CAPITAL BUDGET FUND SOURCES		
27	GENERAL FUND	\$6,220,800	
28	FEDERAL PROGRAM RECEIPTS	\$147,523,000	
29	PROGRAM RECEIPTS	\$24,900,000	

1	HIGHWAY WORKING CAPITAL FUND RESERVE ACCOUNT	\$4,300,000
2	MERRILL FIELD SUBDIVISION RESERVE ACCOUNT	\$687,000
3		<hr/>
4	TOTAL CAPITAL BUDGET	\$183,630,800

5 * SEC. 18. THIS ACT TAKES EFFECT ON THE DAY AFTER ITS PASSAGE AND APPROVAL OR ON THE DAY IT BECOMES LAW WITHOUT
6 APPROVAL.

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