

Introduced: 2/14/75
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 70
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$536,972,700 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. 15
13 and 16 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$503,605,400	\$13,176,700
16 Highway Fuel Tax Account	15,771,200	
17 Aviation Fuel Tax Account	3,166,400	
18 Watercraft Fuel Tax Account		1,253,000

19 * Sec. 2. The sum of \$1,332,100 is appropriated from special fund
20 reserve accounts in the general fund for the period specified, to be appor-
21 tioned according to the schedules in secs. 15 and 16 of this Act.

	<u>Operating</u>	<u>Capital</u>
22		
23 FICA Administration Fund		
24 Reserve Account	\$ 56,700	
25 Special Surplus Property		
26 Revolving Fund Reserve		
27 Account	187,500	
28 Second Injury Fund Reserve		
29 Account	268,600	

1 Sick and Disabled Fishermen's

2 Fund Reserve Account 271,900

3 Donated Commodities Handling

4 Fee Reserve Account 40,700

5 Merrill Field Subdivision

6 Rserve Account 506,700

7 * Sec. 3. The sum of \$54,067,200 is appropriated from special funds of
8 the state for the period specified, to be apportioned according to the
9 schedules in secs. 15 and 16 of this Act.

	<u>Operating</u>	<u>Capital</u>
11 Public Employees' Retirement		
12 Fund	\$ 428,000	
13 Teachers' Retirement System		
14 Fund	426,100	
15 Veterans' Revolving Loan Fund	754,500	
16 Agricultural Revolving Loan		
17 Fund	92,700	
18 Fish and Game Fund	2,465,700	
19 International Airport		
20 Revenue Fund	14,173,100	4,453,500
21 School Fund (cigarette tax)	2,275,000	
22 Highway Working Capital Fund	18,978,600	7,300,000
23 Federal Revenue Sharing Fund	2,720,000	

24 * Sec. 4. The sum of \$110,633,100 is appropriated from federal program
25 receipts estimated to be received for general fund, special fund and bond
26 construction fund programs during the period specified, to be apportioned
27 according to the schedules in secs. 15 and 16 of this Act.

<u>Operating</u>	<u>Capital</u>
\$108,184,200	\$ 2,448,900

1 * Sec. 5. The sum of \$23,903,300 is appropriated from other 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. 15 and 16 of this Act.

5 Operating

6 \$ 23,903,300

7 * Sec. 6. The sum of \$19,322,500 is appropriated from interagency
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. 15 and 16 of this Act.

11 Operating

12 \$19,322,500

13 TOTAL BUDGET \$746,230,900 \$717,092,100 \$29,138,800

14 * Sec. 7. (a) Before the actual allocation of appropriations made by
15 this Act, the commissioner of administration shall withhold sums in reserve
16 from the personal services category for state agencies according to the
17 following schedule of vacant position reduction factors:

18 State Agency

19 Governor	7.60%
20 Administration	7.62%
21 Law	5.46%
22 Revenue	3.40%
23 Education	9.05%
24 Health and Social Services	8.29%
25 Labor	10.32%
26 Commerce	4.78%
27 Military Affairs	3.67%
28 Natural Resources	5.78%
29 Fish and Game	5.07%

1	Public Safety	4.40%
2	Public Works	6.40%
3	Highways	5.18%
4	Automotive Equipment	3.75%
5	Environmental Conservation	9.55%
6	State-Operated School	
7	System	7.12%
8	Community and Regional	
9	Affairs	17.29%

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

15 * Sec. 8. If the amount required under applicable statutes for refunds
16 of shared taxes and revenues to eligible political subdivisions exceeds the
17 estimates appropriated by this Act, the excess is appropriated.

18 * Sec. 9. If the amount required to be paid under subsections 9(b), (c)
19 and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, or AS 43.-
20 55.015(e), exceeds the estimate appropriated by this Act, the excess is
21 appropriated.

22 * Sec. 10. If watercraft fuel tax receipts fall short of the estimate
23 appropriated from that source by this Act, the amount of the shortfall is
24 appropriated from the general fund for waters and harbors projects.

25 * Sec. 11. If the P.L. 874 federal receipts for State-Operated Schools
26 fall short of the estimate appropriated from that source by this Act, the
27 amount of the shortfall is appropriated from the general fund.

28 * Sec. 12. (a) Appropriation items contained in this Act may be revised
29 on approval by the governor to allow for

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

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

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

9 * Sec. 13. If federal or other program receipts fall short of the
10 estimates appropriated by this Act, the governor shall reduce the affected
11 appropriation by the amount of the shortfall in receipts, except as pro-
12 vided in sec. 11 of this Act.

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

18 * Sec. 15. Unless otherwise noted, the following appropriation items
19 are for operating expenditures for the fiscal year beginning July 1, 1975
20 and ending June 30, 1976. However, if allowed by the appropriate federal
21 grants or contracts, the federal funding portion of an appropriation item
22 marked with an asterisk may be extended beyond the fiscal year until the
23 expiration of the federal grant or contract. The items in the allocation
24 column are legislative guidelines for agency program notification.

		Appropriation	
	Appropri-	Fund Sources	
	ation	General	Other
	Allocations	Fund	Funds
25			
26			
27			
28			
29			

STATE-OPERATED SCHOOLS

1	State-Operated Schools			
2	Rural Schools			
3	Tuition	\$ 1,241,500		
4	Basic Instruction	14,781,100		
5	Food Service	2,830,600		
6	Building Maintenance	2,003,500		
7	Building Operations	7,190,100		
8	Administration and			
9	Support	960,000		
10	Correspondence Study	542,900		
11	Bilingual Education	1,308,200		
12	Pupil Transportation	653,200		
13	Supplemental Programs	2,550,000		
14	Exceptional Children	1,567,400		
15	Subtotal		\$ 35,628,500	\$ 11,574,700 \$ 24,053,800
16	On-Base Schools			
17	Tuition	1,402,100		
18	Basic Instruction	8,238,600		
19	Food Service	778,600		
20	Building Maintenance	479,900		
21	Building Operations	1,504,900		
22	Administration and			
23	Support	297,000		
24	Pupil Transportation	503,800		
25	Exceptional Children	716,800		
26	Subtotal		\$ 13,921,700	\$ 4,131,100 \$ 9,790,600
27	Central Office			
28	Instructional Services	192,200		
29	Instructional Media	596,100		

1	Board of Directors	66,400			
2	Superintendent	171,500			
3	Administrative				
4	Services	2,110,500			
5	Planning and				
6	Evaluation	312,000			
7	Subtotal		\$ 3,448,700	\$ 3,448,700	
8	Category Fund Sources				
9	General Fund		19,154,500		
10	Federal Program Receipts*		30,148,300		
11	Program Receipts		753,800		
12	Interagency Receipts		2,942,300		
13	* Of this amount \$27,428,100 is estimated from P.L. 874 federal receipt.				
14	Total Funding -- State-				
15	Operated Schools		52,998,900		
16			UNIVERSITY OF ALASKA		
17	University of Alaska				
18	University System Center				
19	Regents	491,600			
20	Statewide Admini-				
21	stration Support	1,446,300			
22	General Institutional				
23	Support	572,200			
24	Planning and				
25	Development	95,000			
26	Subtotal		\$ 2,605,100	\$ 1,711,500	\$ 893,600
27	Statewide Public Services				
28	Cooperative Extension	1,304,200			
29	Subtotal		1,304,200	898,400	405,800

1	Organized Research				
2	Geophysical Institute	1,601,000			
3	Marine Science				
4	Institute	946,400			
5	Water Resource				
6	Institute	131,500			
7	Agricultural Science				
8	Institute	1,082,700			
9	Arctic Biology				
10	Institute	594,600			
11	ISEGR	375,800			
12	CNER	334,900			
13	Sea Grant Program	196,300			
14	Arctic Environment				
15	Data Center	426,400			
16	Tundra Biome Center	70,000			
17	Wildlife Research Unit	37,700			
18	Mineral Industry				
19	Research	132,300			
20	Forest Soils Laboratory	74,700			
21	WAMI	308,100			
22	General Research	127,500			
23	Subtotal		6,439,900	4,423,500	2,016,400
24	Northern Region				
25	Regional Center	2,065,400			
26	Fairbanks Campus	15,755,400			
27	Subtotal		17,820,800	14,004,900	3,815,900
28	Southeast Region				
29	Regional Center	386,200			

1	Juneau Campus	1,231,200			
2	Ketchikan Community				
3	College	367,000			
4	Sitka Community				
5	College	281,100			
6	Subtotal		2,265,500	1,838,500	427,000
7	Southcentral Region				
8	Regional Center	1,843,300			
9	Anchorage Campus	9,261,100			
10	Kenai Peninsula				
11	College	537,200			
12	Mat-Su Community				
13	College	342,800			
14	Kodiak Community				
15	College	483,900			
16	Kuskokwim Community				
17	College	555,000			
18	Subtotal		13,023,300	10,579,600	2,443,700
19	Independent Enterprises				
20	Fairbanks		4,041,300	-0-	4,041,300
21	Independent Enterprises				
22	Southcentral		1,209,100	-0-	1,209,100
23	Independent Enterprises				
24	Southeastern		54,400	-0-	54,400
25	Statewide Auxiliary Services				
26	Computer Center		1,090,400	686,900	403,500
27	Category Fund Sources				
28	General Fund		34,143,300		
29	Federal Program Receipts		625,300		

1	Program Receipts	8,431,100		
2	University of Alaska			
3	Student Fees	3,791,200		
4	University of Alaska			
5	Overheads	2,863,100		
6	Total Funding -- University			
7	of Alaska	49,854,000		
8		EDUCATION		
9	Office of the Governor			
10	Alaska Historical			
11	Commission	75,500	75,500	-0-
12	Bicentennial Commission	425,000	150,000	275,000
13	Alaska State Arts			
14	Council	726,500	216,500	510,000
15	Department of Administration			
16	Teachers Retirement	5,062,800	5,062,800	
17	Department of Education			
18	Foundation Program,			
19	Regular	112,364,100	112,364,100	
20	Pupil Transportation,			
21	Public	7,859,100	7,859,100	
22	Pupil Transportation,			
23	Private	100,000	100,000	
24	Debt Retirement/Local	9,121,000	9,121,000	
25	Federal Programs	8,200,000		8,200,000
26	Out-of-District Students	1,200,000	1,200,000	
27	Tobacco Tax Distribution	1,800,000		1,800,000
28	Supplemental Support	10,000	10,000	
29	Supplementary Programs	400,000	400,000	

1	Administration			
2	Finance and			
3	Accounting	263,300		
4	Field Services	224,800		
5	Internal Support	260,500		
6	Department Operations	573,000		
7	Subtotal		1,321,600	1,251,400
8	Education Program Support			70,200
9	Learner Assistance	662,900		
10	Federal Program			
11	Administration	530,600		
12	Career and Vocational			
13	Education	363,200		
14	Subtotal		1,556,700	818,400
15	Executive Administration			738,300
16	Office of the			
17	Commissioner	781,700		
18	Boards and Com-			
19	missions	80,000		
20	Subtotal		861,700	562,900
21	Professional Teaching			298,800
22	Practice	62,500	12,900	49,600
23	Domiciliary Services	2,252,000	2,252,000	
24	Correspondence Study	170,000	28,700	141,300
25	Post Secondary Commission	86,000	86,000	
26	WICHE	511,400	511,400	
27	Alaska Rural Teacher			
28	Training	699,600	270,200	429,400
29	Student Financial Aid			

1	Scholarship Loan			
2	Program	3,834,200		
3	Tuition Grant	950,000		
4	Administration	193,100		
5	Subtotal	4,977,300	4,668,800	308,500
6	Adult Basic Education	717,300	517,800	199,500
7	Fire Service Training	168,500	168,500	
8	Adult Vocational Education	43,600		43,600
9	Educational Broadcasting	1,120,900	1,120,900	
10	State Museum	334,000	334,000	
11	State Library Operations	1,002,400	902,400	100,000
12	Department of Health and			
13	Social Services			
14	Special Educational Grants	57,100	57,100	
15	AMU Nursing Program	237,400	237,400	
16	State Bond Committee			
17	Debt Service			
18	Libraries	325,500		
19	General Education	5,529,700		
20	University of			
21	Alaska	7,715,200		
22	Subtotal	13,570,400	13,095,400	475,000
23	Category Fund Sources			
24	General Fund	163,455,200		
25	Federal Program Receipts	10,816,800		
26	Program Receipts	433,100		
27	School Fund (cigarette tax)	2,275,000		
28	Interagency Receipts	114,300		
29	Total Funding -- Education	177,094,400		

1	SOCIAL SERVICES				
2	Office of the Governor				
3	Office of Child Advocacy		90,300	90,300	
4	Pioneers' Home Advisory				
5	Board		10,700	10,700	
6	Department of Administration				
7	Donated Commodities		57,100	16,400	40,700
8	Longevity Bonus		7,059,700	4,339,700	2,720,000
9	Pioneers' Home				
10	Sitka Home	1,718,500			
11	Fairbanks Home	1,738,600			
12	Palmer Home	1,388,500			
13	Kotzebue Home	78,000			
14	Central Office	102,300			
15	Subtotal		5,025,900	5,025,900	
16	Minority Training		164,600	164,600	
17	Department of Education				
18	Vocational Rehabilitation		3,571,600	865,700	2,705,900
19	Youth Employment Service		136,500	136,500	
20	MDTA/CETA		1,462,500	59,900	1,402,600
21	Alaska Skill Center		1,792,800	1,250,800	542,000
22	Department of Health and				
23	Social Services				
24	Assistance Payments				
25	AFDC	12,540,500			
26	Old Age				
27	Assistance	1,182,400			
28	ALB Project	17,000			
29	Aid to the Blind	64,600			

1	Aid to the			
2	Disabled	1,201,300		
3	General Relief	401,000		
4	Subtotal	15,406,800	9,068,100	6,338,700
5	Program Services			
6	Homemaker Services	230,000		
7	Foster Care	1,920,500		
8	Institutional			
9	Care	1,898,800		
10	Day Care	714,100		
11	Adoptions	34,500		
12	Protective Services	353,300		
13	Other Services	16,300		
14	Subtotal	5,167,500	3,713,100	1,454,400
15	Alcantra	687,700	271,600	416,100
16	Social Services			
17	Social Services	2,630,500		
18	Social Services P/L	24,600		
19	Subtotal	2,655,100	909,800	1,745,300
20	Eligibility Determination	2,232,600	1,373,000	859,600
21	Administration (F&CS)	1,504,200	766,700	737,500
22	Staff Development	802,400	50,900	751,500
23	WIN (AFDC)	1,218,000	245,500	972,500
24	Office of Aging	1,382,600	87,700	1,294,900
25	Alcoholism			
26	Administration and			
27	Consultation	230,800		
28	Grants to Local			
29	Programs	2,000,000		

1	Subtotal		2,230,800	399,900	1,830,900
2	Drug Abuse				
3	Office Admini-				
4	stration	225,900			
5	Grants to Local				
6	Programs	596,600			
7	Subtotal		822,500	613,500	209,000
8	Quality Control and				
9	Collections		610,200	317,700	292,500
10	Administration (DHSS)		1,713,700	1,441,000	272,700
11	Department of Labor				
12	Fishermen's Fund		271,900		271,900
13	Second Injury Fund		268,600		268,600
14	Employment Security				
15	Pipeline	3,413,800			
16	Employment Services	2,639,700			
17	Unemployment				
18	Insurance	3,458,900			
19	ES Food Stamps	171,500			
20	Computer Placement	232,400			
21	Administration and				
22	Support	2,200,900			
23	Subtotal		12,117,200		12,117,200
24	Alyeska Training		750,000		750,000
25	CETA		12,431,900		12,431,900
26	Training Contracts				
27	WIN	1,500,800			
28	Hitchhike	202,700			
29	Subtotal		1,703,500		1,703,500

1	Training Grants			
2	Job Corps	334,900		
3	LMI (Program			
4	Support)	103,400		
5	Services Contract			
6	CETA	1,538,100		
7	Subtotal	1,976,400		1,976,400
8	Office of the Commissioner	446,900	446,900	
9	Department of Commerce			
10	Veterans' Service Council	51,300	51,300	
11	Department of Community and			
12	Regional Affairs			
13	State Economic Opportunity	366,800	82,800	284,000
14	Senior Citizen Tax			
15	Exemption	950,000	950,000	
16	Neighborhood Youth Corps	2,500,000	7,000	2,493,000
17	State Bond Committee			
18	Debt Service	828,600	828,600	
19	Category Fund Sources			
20	General Fund	33,585,600		
21	Federal Program Receipts	43,509,200		
22	Program Receipts	2,037,700		
23	Second Injury Fund			
24	Reserve Account	268,600		
25	Sick and Disabled Fishermen's			
26	Fund Reserve Account	271,900		
27	Donated Commodities Handling			
28	Fee Reserve Account	40,700		
29	Interagency Receipts	8,035,200		

1	Federal Revenue Sharing			
2	Fund		2,720,000	
3	Total Funding -- Social Services		90,468,900	
4			HEALTH	
5	Department of Health and			
6	Social Services			
7	Public Health Nursing			
8	Rural Nursing	1,284,200		
9	General Nursing			
10	Regular	1,193,200		
11	General Nursing			
12	Pipeline	84,400		
13	Home Health Services	26,700		
14	Administration	512,100		
15	Early Screening	142,300		
16	Subtotal		3,242,900	2,533,900
17	Communicable Disease			709,000
18	Control			
19	Tuberculosis Control	584,600		
20	Venereal Disease			
21	Control	143,800		
22	Immunization	53,800		
23	Epidemiology	146,100		
24	Pipeline Communicable			
25	Disease Control	59,600		
26	Subtotal		987,900	724,900
27	Environmental Health			263,000
28	General Sanitation	796,200		
29	General Sanitation			

1	Pipeline	88,700			
2	Seafood Sanitation	68,300			
3	Subtotal		953,200	858,100	95,100
4	Child and Family Health				
5	Services				
6	Family Planning	238,800			
7	Maternal and Child				
8	Care	219,100			
9	Crippled Children	904,700			
10	Communicative Dis-				
11	orders	287,700			
12	Child Study				
13	Centers	126,100			
14	Administration	59,700			
15	Subtotal		1,836,100	1,123,100	713,000
16	Laboratories				
17	Regional Laboratories	797,800			
18	Regional Laboratories				
19	Pipeline	113,100			
20	Administration	63,200			
21	Subtotal		974,100	897,300	76,800
22	Health Program Support				
23	General Health				
24	Education	143,300			
25	Grants to GAABHD	500,000			
26	Health Information				
27	System	34,700			
28	Registry of Human				
29	Impairments	54,600			

1	Health Studies	31,400		
2	Nutrition	93,100		
3	Administration	106,700		
4	Subtotal		963,800	819,500 144,300
5	Health Facilities Cer-			
6	tification & Licensing		231,500	37,300 194,200
7	Public Health Administration		359,600	329,700 29,900
8	Alaska Psychiatric Institute		4,724,900	4,480,600 244,300
9	Harborview Memorial			
10	Hospital		3,529,500	2,567,400 962,100
11	Mental Health/Other			
12	Contract Institu-			
13	tions	1,055,600		
14	Psychiatric Security			
15	Unit	328,500		
16	Juneau Center	175,100		
17	Anchorage Center	227,100		
18	Fairbanks Center	205,300		
19	Community Operated			
20	Centers	590,900		
21	Developmental Dis-			
22	abilities	142,800		
23	Administration	341,400		
24	Subtotal		3,066,700	2,879,500 187,200
25	Medicaid		14,289,600	7,144,800 7,144,800
26	General Relief Medical		3,210,400	3,210,400
27	Medical Assistance			
28	Administration		795,700	354,200 441,500
29	Office of Comprehensive			

1	Health Planning			
2	State Planning	256,100		
3	Facilities Develop-			
4	ment	117,700		
5	Emergency Medical			
6	Planning	50,100		
7	Subtotal		423,900	216,400 207,500
8	State Bond Committee			
9	Debt Service		763,500	763,500
10	Category Fund Sources			
11	General Fund		28,940,600	
12	Federal Program Receipts		9,820,100	
13	Program Receipts		143,000	
14	Interagency Receipts		1,449,600	
15	Total Funding -- Health		40,353,300	
16				
			NATURAL RESOURCE MANAGEMENT	
17	Office of the Governor			
18	Commercial Fisheries			
19	Entry Commission		805,300	805,300
20	Special Fisheries Commissions			
21	International North			
22	Pacific	11,800		
23	International			
24	Fisheries	89,600		
25	Pacific Marine			
26	Fisheries	21,400		
27	Law of the Sea	21,100		
28	Subtotal		143,900	143,900
29	Athletic Commission		20,000	20,000

1	Pipeline Coordinator's			
2	Office		2,045,700	2,045,700
3	Department of Revenue			
4	Fish & Game Licensing		212,400	212,400
5	Department of Natural Resources			
6	Land Management			
7	Mineral Leasing	184,000		
8	Central Office	337,600		
9	Southeast District	205,200		
10	Southcentral District	169,400		
11	Northcentral District	189,600		
12	Subtotal		1,085,800	1,085,800
13	Water Management		208,600	174,000
14	Cadastral Engineering		623,800	623,800
15	Administration/Land			
16	and Water		754,500	737,600
17	Hard Minerals			
18	Geophysical Program	242,500		
19	Geological Investi-			
20	gations	562,300		
21	Mineral Analysis			
22	and Research	162,200		
23	Regulation	37,900		
24	Administration	323,800		
25	Subtotal		1,328,700	1,328,700
26	Oil and Gas			
27	Regulation	487,900		
28	Administration	140,100		
29	Regulation			

1	Pipeline	103,000			
2	Subtotal		731,000	731,000	
3	Royalty Oil & Gas Advisory				
4	Board		137,800	137,800	
5	Forest Management				
6	State Fire Suppression				
7	and Protection	496,400			
8	BLM Contract Fire				
9	Suppression	420,000			
10	Research and				
11	Assistance	27,500			
12	Management and Timber				
13	Sales	142,200			
14	Administration	64,100			
15	Subtotal		1,150,200	827,200	323,000
16	Conservation Action				
17	Corps*		300,000	60,000	240,000
18	Parks and Recreation				
19	Mat-Su District	262,800			
20	Chugach District	271,600			
21	Kenai-Kodiak				
22	District	141,400			
23	Southeast District	129,000			
24	Copper Basin				
25	District	93,500			
26	Interior District	246,100			
27	Operations				
28	Administration	55,300			
29	Park Development	53,200			

1	Administration and				
2	Support	225,000			
3	Historic Preser-				
4	vation	93,700			
5	Archaeology	26,300			
6	State-Federal				
7	Coordination	57,200			
8	Subtotal		1,655,100	1,334,200	320,900
9	Land Use Planning				
10	Planning Unit	74,800			
11	State-Federal				
12	Commission	689,100			
13	Subtotal		763,900	763,900	
14	Office of the Commissioner		392,500	388,100	4,400
15	Department of Fish & Game				
16	Commercial Fish				
17	Research	991,700			
18	Management	3,309,800			
19	Administration	401,600			
20	Federal Aid				
21	Programs	1,147,800			
22	Subtotal		5,850,900	5,209,900	641,000
23	Game				
24	Investigations	3,009,400			
25	Management	252,400			
26	Hunter Safety	108,300			
27	Administration	248,300			
28	Subtotal		3,618,400		3,618,400
29	Sport Fish				

1	Investigations	1,492,300			
2	Management	729,000			
3	Restoration	39,600			
4	Administration	134,800			
5	Subtotal		2,395,700		2,395,700
6	Fish Hatcheries				
7	Kitoi Bay	77,600			
8	Fire Lake/Fort				
9	Richardson	343,600			
10	Crystal Lake	409,100			
11	Administration	80,500			
12	Subtotal		910,800	910,800	
13	FRED				
14	Anadromous	1,992,000			
15	Administration	326,600			
16	Subtotal		2,318,600	2,318,600	
17	Administration				
18	Board of Fish & Game	78,700			
19	Office of the				
20	Commissioner	190,100			
21	Information and				
22	Education	123,800			
23	Administrative				
24	Services	1,542,600			
25	Engineering				
26	Support	100,500			
27	Vessels	892,000			
28	Subtotal		2,927,700	2,571,000	356,700
29	Habitat Protection				

1	Land Use Planning	174,400		
2	Water Planning	56,100		
3	Access	68,600		
4	Permits	119,600		
5	Kachemak Bay Study	652,400		
6	Subtotal		1,071,100	828,100 243,000
7	Habitat Pipeline Monitoring		848,500	848,500
8	Department of Public Safety			
9	Protection			
10	Enforcement Detach-			
11	ments	3,094,800		
12	Director's Office	519,200		
13	Aircraft	385,800		
14	Vessels	382,500		
15	Pipeline Detachments	114,700		
16	Subtotal		4,497,000	4,299,200 197,800
17	Department of Environmental			
18	Conservation			
19	Water Programs			
20	Water Pollution			
21	Control	369,600		
22	Water Supply	72,900		
23	Village Safe Water	103,700		
24	Construction Grant			
25	Administration	33,400		
26	Director's Office	66,900		
27	Subtotal		646,500	477,700 168,800
28	Terrestrial Programs			
29	Air Quality	149,200		

1	Land Use	285,500			
2	Director's Office	75,600			
3	Subtotal		510,300	320,500	189,800
4	Program Coordination		217,900	151,100	66,800
5	Administration and Support				
6	Commissioner's Office	188,400			
7	Advisory Board	13,500			
8	Management Services	235,300			
9	Technical Services	258,600			
10	Subtotal		695,800	576,200	119,600
11	Field Operations				
12	Southeast Region	79,500			
13	Southcentral Region	166,300			
14	Northern Region	129,500			
15	Pipeline Impact	312,400			
16	Subtotal		687,700	612,700	75,000
17	Pipeline Monitoring Program		472,900		472,900
18	State Bond Committee				
19	Debt Service		3,774,700	3,774,700	
20	Category Fund Sources				
21	General Fund		31,424,200		
22	Federal Program Receipts		6,026,900		
23	Program Receipts		3,392,100		
24	Fish and Game Fund		2,465,700		
25	Interagency Receipts		494,800		
26	Total Funding -- Natural				
27	Resource Management		43,803,700		
28					
29					

PUBLIC PROTECTION

Department of Law

1	Office of Consumer			
2	Protection			
3	Regular	250,300		
4	Pipeline	14,600		
5	Subtotal		264,900	264,900
6	Department of Revenue			
7	Motor Vehicle			
8	Registration			
9	Regular	1,188,700		
10	Pipeline	118,700		
11	Subtotal		1,307,400	1,307,400
12	Alcoholic Beverage Control		275,200	275,200
13	Department of Labor			
14	Industrial Safety			
15	Administration	345,000		
16	Compliance			
17	Inspection	1,078,900		
18	Health Inspection	164,100		
19	Research	112,300		
20	Training and			
21	Consultation	289,300		
22	Planning and			
23	Standards	141,200		
24	Plumbing and Boiler			
25	Inspections	349,100		
26	Subtotal		2,479,900	1,414,500
27	Department of Commerce			1,065,400
28	Weights & Measures			
29	Regular	763,400		

1	Pipeline	100,000			
2	Subtotal		863,400	813,400	50,000
3	Banking, Securities,				
4	et al.				
5	Banking & Small				
6	Loans	150,400			
7	Securities & Land				
8	Sales	108,500			
9	Corporations	94,200			
10	Administration	103,900			
11	Subtotal		457,000	457,000	
12	Insurance				
13	Insurance Companies	143,400			
14	Rates & Policy Forms	122,500			
15	Licensing	39,000			
16	Investigation	49,600			
17	Subtotal		354,500	354,500	
18	Public Utilities Commission				
19	Regular	778,600			
20	Pipeline	72,000			
21	Subtotal		850,600	838,100	12,500
22	Transportation Commission				
23	Regular	780,700			
24	Pipeline	50,000			
25	Subtotal		830,700	830,700	
26	Pipeline Commission		300,500	300,500	
27	Occupational Licensing				
28	Boards		487,200	487,200	
29	Administration		310,200	310,200	

1	Department of Military Affairs			
2	Civil Air Patrol	168,200	168,200	
3	Alaska Disaster Office	655,500	262,100	393,400
4	Alaska National Guard			
5	Army & Air Adminis-			
6	tration	138,300		
7	Operations and			
8	Training	76,100		
9	Facilities & Fiscal	104,100		
10	Executive Admini-			
11	stration	323,400		
12	State Armories	307,800		
13	Federal Armories	550,900		
14	Army & Air Training	830,500		
15	Retention	50,400		
16	Organized Militia			
17	Benefits	186,600		
18	Hitchhike	141,800		
19	Subtotal	2,709,900	1,409,100	1,300,800
20	Department of Natural Resources			
21	Agricultural Inspection			
22	Plant Industry	76,300		
23	Animal Industry	439,500		
24	Subtotal	515,800	321,600	194,200
25	Department of Public Safety			
26	Fire Safety	418,900	418,900	
27	Traffic Safety			
28	Driver Licensing	601,200		
29	Driver Licensing			

1	Pipeline	10,000		
2	Driver Improvement	117,000		
3	Project Coordination	71,300		
4	Traffic Safety			
5	Projects*	750,000		
6	Subtotal		1,549,500	799,500 750,000
7	State Bond Committee			
8	Debt Service		680,500	680,500
9	Category Fund Sources			
10	General Fund		11,713,500	
11	Federal Program Receipts		3,574,500	
12	Interagency Receipts		191,800	
13	Total Funding -- Public			
14	Protection		15,479,800	
15			ADMINISTRATION OF JUSTICE	
16	Office of the Governor			
17	Public Defender			
18	First Judicial			
19	District	141,300		
20	Second Judicial			
21	District	64,500		
22	Third Judicial			
23	District	631,100		
24	Fourth Judicial			
25	District	242,300		
26	Administration	92,300		
27	Subtotal		1,171,500	1,171,500
28	Human Rights Commission		300,000	300,000
29	Criminal Justice Planning			

1	Action Grants*	1,586,300		
2	Planning	444,100		
3	Subtotal		2,030,400	251,300 1,779,100
4	Police Standards Council		5,500	5,500
5	Department of Law			
6	Prosecution			
7	First Judicial			
8	District	396,000		
9	Second Judicial			
10	District	109,500		
11	Third Judicial			
12	District	1,079,200		
13	Fourth Judicial			
14	District	445,200		
15	Pipeline	263,900		
16	Subtotal		2,293,800	2,293,800
17	Department of Health and			
18	Social Services			
19	Adult Confinement		6,725,000	6,725,000
20	Juvenile Confinement		4,205,900	4,054,300 151,600
21	Adult Rehabilitation		1,825,100	1,825,100
22	Juvenile Rehabilitation		568,800	568,800
23	Probation & Parole			
24	First Judicial			
25	District	459,000		
26	Second Judicial			
27	District	137,100		
28	Third Judicial			
29	District	988,100		

1	Fourth Judicial			
2	District	420,600		
3	Subtotal		2,004,800	2,004,800
4	Administration/			
5	Corrections		496,700	496,700
6	Parole Board		97,900	97,900
7	Violent Crimes Compensation		162,500	162,500
8	Department of Labor			
9	Wage and Hour			
10	Regular	340,200		
11	Pipeline	134,200		
12	Subtotal		474,400	474,400
13	Workmen's Compensation			
14	Regular	562,300		
15	Pipeline	69,100		
16	Subtotal		631,400	631,400
17	Department of Public Safety			
18	Prevention of Crime		39,900	39,900
19	Enforcement			
20	Detachments & CIB	8,059,600		
21	Detachments & CIB			
22	Pipeline	1,231,700		
23	Division Headquarters	548,700		
24	Narcotics Unit	443,200		
25	Subtotal		10,283,200	10,253,200
26	Administrative Services			30,000
27	Records and			
28	Identification	99,300		
29	Laboratory Services	142,700		

1	Central Com-			
2	munications	508,100		
3	Housing Program	361,600		
4	Office of the			
5	Commissioner	849,900		
6	Research & Planning	496,700		
7	Training	723,600		
8	Subtotal		3,181,900	2,930,700 251,200
9	Judicial Services			
10	Regular	938,200		
11	Pipeline	174,500		
12	Subtotal		1,112,700	1,112,700
13	Alaska Court System			
14	Courts			
15	Supreme Court	1,064,800		
16	District and			
17	Superior Courts	11,412,300		
18	Administration	2,030,000		
19	Municipal Courts	340,700		
20	Pipeline	250,000		
21	Subtotal		15,097,800	14,996,600 101,200
22	Judicial Council		97,400	97,400
23	State Bond Committee			
24	Debt Service		961,200	961,200
25	Category Fund Sources			
26	General Fund		51,454,700	
27	Federal Program Receipts		1,779,100	
28	Program Receipts		226,900	
29	Interagency Receipts		307,100	

1	Total Funding -- Administration		
2	of Justice	53,767,800	
3		DEVELOPMENT	
4	Office of the Governor		
5	Tokyo Office	78,000	78,000
6	Promotion of Tourism	1,177,400	1,177,400
7	Planning & Research	290,000	290,000
8	Department of Administration		
9	Surplus Property	187,500	187,500
10	Department of Revenue		
11	Shared Taxes	7,325,100	7,325,100
12	Department of Commerce		
13	Industrial Development		
14	Services	414,100	414,100
15	Developmental Loans	220,000	220,000
16	Veterans' Loan Fund	754,500	754,500
17	Department of Natural Resources		
18	Small Grain Incentive	20,000	20,000
19	Agricultural Loan Fund	92,700	92,700
20	State Fairs	113,500	113,500
21	Plant Materials Center	270,100	270,100
22	Administration	96,900	96,900
23	Native Claims Settlement	4,443,300	4,443,300
24	Department of Fish and Game		
25	King Crab Quality Board	202,800	202,800
26	Department of Public Works		
27	Remote Village Radio	149,300	149,300
28	Department of Community and		
29	Regional Affairs		

1	Central Com-				
2	munications	508,100			
3	Housing Program	361,600			
4	Office of the				
5	Commissioner	849,900			
6	Research & Planning	496,700			
7	Training	723,600			
8	Subtotal		3,181,900	2,930,700	251,200
9	Judicial Services				
10	Regular	938,200			
11	Pipeline	174,500			
12	Subtotal		1,112,700	1,112,700	
13	Alaska Court System				
14	Courts				
15	Supreme Court	1,064,800			
16	District and				
17	Superior Courts	11,412,300			
18	Administration	2,030,000			
19	Municipal Courts	340,700			
20	Pipeline	250,000			
21	Subtotal		15,097,800	14,996,600	101,200
22	Judicial Council		97,400	97,400	
23	State Bond Committee				
24	Debt Service		961,200	961,200	
25	Category Fund Sources				
26	General Fund		51,454,700		
27	Federal Program Receipts		1,779,100		
28	Program Receipts		226,900		
29	Interagency Receipts		307,100		

1	Total Funding -- Administration		
2	of Justice	53,767,800	
3		DEVELOPMENT	
4	Office of the Governor		
5	Tokyo Office	78,000	78,000
6	Promotion of Tourism	1,177,400	1,177,400
7	Planning & Research	290,000	290,000
8	Department of Administration		
9	Surplus Property	187,500	187,500
10	Department of Revenue		
11	Shared Taxes	7,325,100	7,325,100
12	Department of Commerce		
13	Industrial Development		
14	Services	414,100	414,100
15	Developmental Loans	220,000	220,000
16	Veterans' Loan Fund	754,500	754,500
17	Department of Natural Resources		
18	Small Grain Incentive	20,000	20,000
19	Agricultural Loan Fund	92,700	92,700
20	State Fairs	113,500	113,500
21	Plant Materials Center	270,100	270,100
22	Administration	96,900	96,900
23	Native Claims Settlement	4,443,300	4,443,300
24	Department of Fish and Game		
25	King Crab Quality Board	202,800	202,800
26	Department of Public Works		
27	Remote Village Radio	149,300	149,300
28	Department of Community and		
29	Regional Affairs		

1	Rural Affairs Commission	19,000	19,000	
2	Local Government Assistance	450,300	430,300	20,000
3	Local Boundary Commission	82,700	82,700	
4	Local Planning Assistance	688,600	398,600	290,000
5	Organizational Grants	58,000	58,000	
6	Agricultural Land Exemption	196,000	196,000	
7	Revenue Sharing	14,113,900	14,113,900	
8	National Forest Receipts	399,100	399,100	
9	Administration	325,500	325,500	
10	Rural Development			
11	Grants	744,000		
12	Rural Development			
13	Assistance Admini-			
14	stration	153,700		
15	Subtotal	897,700	897,700	
16	State Bond Committee			
17	Debt Service	893,800	893,800	
18	Category Fund Sources			
19	General Fund	32,122,300		
20	Federal Program Receipts	290,000		
21	Program Receipts	202,800		
22	Veterans' Revolving Loan			
23	Fund	754,500		
24	Agricultural Revolving			
25	Loan Fund	92,700		
26	Special Surplus Property			
27	Revolving Fund Reserve			
28	Account	187,500		
29	Interagency Receipts	310,000		

1 Total Funding -- Development 33,959,800

2 TRANSPORTATION

3 Department of Public Works

4 Marine Transportation

5 Southeast Vessel

6 Operations 21,912,500

7 Southeast Shore

8 Facilities 1,149,400

9 Southwest Vessel

10 Operations 3,995,700

11 Southwest Shore

12 Facilities 263,500

13 Aleutian Island

14 Subsidy 35,000

15 Advertising and

16 Promotion 105,000

17 Administration 1,565,100

18 Subtotal 29,026,200 28,974,700 51,500

19 Anchorage International Airport

20 Field Maintenance 2,671,600

21 Building Maintenance 868,400

22 Security 1,869,000

23 Custodial 799,000

24 Administration 690,300

25 Subtotal 6,898,300 6,898,300

26 Fairbanks International Airport

27 Field Maintenance 781,200

28 Building Maintenance 693,400

29 Security 1,372,100

1	Custodial	208,700			
2	Administration	323,900			
3	Pipeline Impact	220,000			
4	Subtotal		3,599,300		3,599,300
5	Trunk & Secondary Airports				
6	Regional Operations	6,117,000			
7	Administration	576,800			
8	Pipeline Impact	349,700			
9	Subtotal		7,043,500	6,664,200	379,300
10	Aviation Administration				
11	Engineering				
12	Chief Engineer	107,800			
13	Planning	120,700			
14	Design	161,800			
15	Construction	136,800			
16	Subtotal		527,100	241,100	286,000
17	Administration and				
18	Support				
19	Administration	722,400			
20	Lands & Leasing	251,300			
21	Subtotal		973,700	320,600	653,100
22	Administration				
23	Office of the				
24	Commissioner	246,300			
25	Administration	627,400			
26	Subtotal		873,700	793,700	80,000
27	Department of Highways				
28	Administration and Support				
29	Central District	1,174,900			

1	Interior District	1,222,300			
2	Southeast District	636,900			
3	Western District	237,700			
4	Southcentral District	689,700			
5	Headquarters and				
6	Laboratory	2,919,400			
7	Subtotal		6,880,900	6,614,900	266,000

8	Maintenance				
9	Central District	10,549,700			
10	Interior District	7,572,800			
11	Southeast District	4,040,900			
12	Western District	1,273,900			
13	Southcentral				
14	District	4,536,000			
15	Overweight/				
16	Oversize Permits	221,400			
17	Contingency				
18	Reserve*	886,000			
19	Subtotal		29,080,700	27,397,300	1,683,400

20 * The allocation for the highway maintenance contingency reserve does not
 21 lapse into the general fund until August 31, 1976.

22	State Bond Committee				
23	Debt Service		18,687,800	15,911,400	2,776,400
24	Category Fund Sources				
25	General Fund		86,917,900		
26	Program Receipts		1,558,200		
27	International Airport				
28	Revenue Fund		14,173,100		
29	Interagency Receipts		942,000		

1	Total Funding -- Transportation	103,591,200		
2			GENERAL GOVERNMENT	
3	Office of the Governor			
4	Executive Office	1,329,100	1,329,100	
5	Executive Mansion	82,000	82,000	
6	Contingency Fund**	250,000	250,000	
7	State Equal Employment Office	122,500	122,500	
8	Lieutenant Governor	308,600	308,600	
9	Policy Development & Planning	3,112,500	1,518,500	1,594,000
10	Telecommunications	255,000	255,000	
11	Election Campaign Committee	141,100	141,100	
12	Elections	394,000	394,000	
13	** This appropriation may be used to pay obligations for any agency and			
14	time period.			
15	Department of Administration			
16	Executive Administration			
17	Office of the			
18	Commissioner	1,979,600		
19	Internal Audit	296,800		
20	Administrative			
21	Services	181,300		
22	Budget and			
23	Management	500,300		
24	Subtotal	2,958,000	2,927,800	30,200
25	Personnel			
26	Personnel Manage-			
27	ment	1,227,200		
28	Employee Relations			
29	& Negotiations	270,600		

1	Subtotal		1,497,800	1,497,800	
2	Accounting				
3	Pre-Audit	192,100			
4	Accounting Services	213,900			
5	Payroll	426,600			
6	Administration	162,400			
7	Subtotal		995,000	995,000	
8	General Services				
9	Purchasing	630,200			
10	Risk Management	135,500			
11	Central Mail and				
12	Switchboard	239,500			
13	Central Duplicating	270,100			
14	Property Control	120,200			
15	Archives and Records	552,200			
16	Leasing and				
17	Facilities	46,600			
18	Subtotal		1,994,300	1,518,400	475,900
19	Data Processing				
20	Administration				
21	Support	532,500			
22	Operating Agency				
23	Support	2,045,300			
24	Administration	380,100			
25	Telecommunications				
26	Network	195,400			
27	Subtotal		3,153,300	2,771,600	381,700
28	Labor Relations Agency		79,800	79,800	
29	Retirement & Benefits				

1	Public Employees'			
2	System	286,500		
3	Teachers' System	284,600		
4	Employee Health			
5	Insurance	44,600		
6	Territorial			
7	Employees'	7,800		
8	Deferred Compensation	21,100		
9	FICA	54,300		
10	Subtotal		698,900	73,500
				625,400
11	Department of Law			
12	Legal Services		2,488,800	1,651,900
				836,900
13	Legal Services Pipeline		102,300	66,300
				36,000
14	Department of Revenue			
15	Individual & Business			
16	Taxes	1,216,600		
17	Audit Pipeline	184,000		
18	Excise Taxes	360,100		
19	Delinquent Tax			
20	Collection	687,700		
21	Collections Pipeline	55,600		
22	Border Station/Tok	268,300		
23	Property Tax	559,300		
24	Subtotal		3,331,600	3,331,600
25	Treasury Management		851,900	596,700
				255,200
26	Administration and Support			
27	Office of the			
28	Commissioner	161,200		
29	Administrative			

1	Services	785,000		
2	Subtotal		946,200	946,200
3	Department of Education			
4	Blue Book		7,000	7,000
5	Department of Health and			
6	Social Services			
7	Vital Statistics		199,900	199,900
8	Department of Public Safety			
9	Building Security		141,100	141,100
10	Department of Public Works			
11	Planning and Design		281,600	221,600
				60,000
12	Construction Inspection		205,500	150,000
				55,500
13	Maintenance & Operations		5,524,400	2,901,600
				2,622,800
14	Administration		234,200	234,200
15	Communications			
16	Teletype Operations	52,800		
17	Support to State			
18	Agencies	648,300		
19	Administration	235,200		
20	Communications			
21	Pipeline	141,300		
22	Subtotal		1,077,600	1,077,600
23	Department of Highways			
24	Working Capital Fund			
25	Central District	4,093,100		
26	Interior District	3,410,800		
27	Southeast District	1,156,400		
28	Western District	630,700		
29	Southcentral			

1	District	1,994,300		
2	Administration	7,693,300		
3	Subtotal		18,978,600	18,978,600
4	Legislature			
5	Legislative Affairs		2,814,400	2,814,400
6	Budget & Audit Committee			
7	Legislative Audit	850,100		
8	Legislative Finance	263,200		
9	Committee Expenses	50,000		
10	Subtotal		1,163,300	1,026,400
11	Category Fund Sources			136,900
12	General Fund		29,631,200	
13	Federal Program Receipts		1,594,000	
14	Program Receipts		70,300	
15	Public Employees' Retirement			
16	System Fund		428,000	
17	Teachers' Retirement System			
18	Fund		426,100	
19	Highway Working Capital			
20	Fund		18,978,600	
21	FICA Administration Fund			
22	Reserve Account		56,700	
23	Interagency Receipts		4,535,400	
24	Total Funding -- General			
25	Government		55,720,300	
26	Total Operating Budget		717,092,100	

27 * Sec. 16. The following appropriation items are for capital projects
28 and are effective on the day after passage and approval of this Act or on
29 the day it becomes law without approval. The allocations are to be

1 considered legislative guidelines.

2 EDUCATION

3 Department of Education

4 Nome-Beltz Roof Replacement \$ 238,200

5 Library Media Center 700,000

6 Library Acquisition Fund for
7 Rare Items 10,000

8 Community Library Construction
9 Grants (Fed.) 110,000

10 Acquisition of Museum Artifacts 25,000

11 Anchorage FM Radio Station 40,000

12 Kotzebue Radio Fire Protection 7,000

13 Bethel Radio Fire Protection 26,000

14 Dillingham Radio Fire Protection 7,000

15 Television Time-Base Corrector 15,000

16 State-Operated Schools

17 Automotive Equipment, Mobile Homes 70,000

18 Copper Center Fencing 8,000

19 University of Alaska

20 Equipment for Fairbanks Campus 50,000

21 Library Books, Instructional
22 Materials for Anchorage Campus 50,000

23 Kodiak Community College Parking 30,000

24 Sewer Assessments and Connections,
25 Auke Lake Campus 35,000

26 Library Books, Instructional Materials,
27 Auke Lake 25,000

28 Vocational Education Equipment, Auke Lake 150,000

29 Ketchikan Community College Building

5
FCCS SCS CSS#B 70

06/09/75

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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EDUCATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L Y S I S F.C.C. - GOVERNOR DIFFERENCE	P E R C E N T A G E
	OFFICE OF THE GOVERNOR							
	ALASKA HISTORICAL COMMISSION	66.0	75.5	216.9	112.6	127.6	52.1	69.0
	BICENTENNIAL COMMISSION	147.6	425.0	425.0	425.0	437.0	12.0-	2.8
	ALASKA STATE ARTS COUNCIL	662.2	726.5	834.2	788.7	872.7	146.2	20.1
	DEPARTMENT OF ADMINISTRATION							
	TEACHER RETIREMENT	4,150.0	5,062.8	5,062.8	5,062.8	5,062.8		
	DEPARTMENT OF EDUCATION							
	FOUNDATION PROGRAM/REGULAR	86,712.5	112,384.1	112,364.1	112,364.1	112,364.1		
	PUPIL TRANSPORTATION/PUBLIC	6,791.8	7,859.1	7,859.1	7,859.1	7,859.1		
	PUPIL TRANSPORTATION/PRIVATE	100.0	100.0	100.0	100.0	100.0		
	STATE IMPACT	2,900.0		3,354.2	3,354.2	3,354.2	3,354.2	3.4-
	DEBT RETIREMENT/LOCAL	7,423.3	9,121.0	9,121.0	8,500.0	8,810.5	310.5-	
	SABBATICAL LEAVE	40.0			40.0	40.0	40.0	
	FEDERAL PROGRAMS	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0		
	OUT OF DISTRICT STUDENTS	800.0	1,200.0	1,200.0	800.0	1,200.0		
	TOBACCO TAX DISTRIBUTION	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0		
	ARCTIC SLOPE SCHOOLS							
	NOME-BELTZ HIGH SCHOOL		10.0		10.0	10.0		
	STATE OPERATED SCHOOLS			52,998.9				
	SUPPLEMENTARY PROGRAMS		400.0		400.0	400.0		
	ADMINISTRATION & SUPPORT							
	FIELD SERVICES	221.1	224.8	214.2	218.5	218.5	6.3-	2.8-
	FINANCE & ACCOUNTING	180.5	263.3	186.9	238.0	263.3		
	INTERNAL SUPPORT	649.7	260.5	244.8	252.7	252.7	7.8-	2.9-
	DEPARTMENT OPERATIONS		573.0	573.0	573.0	573.0		
	EDUCATION PROGRAM SUPPORT							
	LEARNER ASSISTANCE	393.3	662.9	484.0	518.8	563.1	99.8-	15.0-
	FEDERAL PROGRAMS ADMIN	633.0	530.6	530.6	530.6	530.6		
	CAREER & VOCATIONAL EDUCATION		363.2	315.3	351.5	351.5	11.7-	3.2-
	EXECUTIVE ADMINISTRATION							
	BOARDS & COMMISSIONS	93.4	80.0	79.9	79.7	79.7	.3-	.3-
	OFFICE OF THE COMMISSIONER	609.2	781.7	733.9	773.0	745.4	36.3-	4.6-
	PTPC	54.8	62.5	59.9	62.5	57.3	5.2-	8.3-
	DOMICILIARY SERVICES							
	BOARDING HOME PROGRAM	1,875.0	2,252.0	2,249.6	2,252.0	2,252.0		
	DORMITORIES							
	NOME-BELTZ HIGH SCHOOL							
	CORRESPONDENCE STUDY	638.3	170.0	364.3	788.9	766.7	596.7	351.0
	POST-SEC EDUC COMM	110.4	86.0	86.0	86.0	110.4	24.4	28.3
	WICHE							
	STUDENT AID	334.0	511.4	511.4	511.4	531.4	20.0	3.9
	ARTIC	597.0	699.6	645.5	429.4	450.0	249.6-	35.6-
	STUDENT FINANCIAL AID							
	SCHOLARSHIP LOANS	3,322.0	3,834.2	3,834.2	4,100.0	4,100.0	265.8	6.9
	ADMINISTRATION	139.4	193.1	171.2	189.1	189.1	4.0-	2.0-
	TUITION GRANTS	900.0	950.0	300.0	400.0	1,300.0	350.0	36.8
	MANPOWER & ADULT EDUCATION							
	ADULT BASIC EDUCATION	602.5	717.3	634.9	804.4	804.4	87.1	12.1

EDUCATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY COLLEGE SUPPORT							
	FIRE SERVICE TRAINING	128.0	168.5	164.6	167.7	167.7	.8-	.4--
	ADULT VOCATIONAL EDUCATION	226.7	43.6	43.6	43.6	43.6		
	EDUCATIONAL BROADCASTING	645.5	1,120.9	1,266.3	1,227.5	1,258.9	138.0	12.3
	MUSEUMS							
	JUNEAU MUSEUM	227.1	334.0	280.4	333.3	333.3	.7-	.2--
	TRANSPORTATION MUSEUM							
	STATE LIBRARY OPERATIONS	673.4	1,002.4	782.1	1,002.4	1,017.4	15.0	1.4
	COMMERCIAL TRANSLATORS							
	DEPARTMENT OF HEALTH & SOCIAL							
	SPECIAL EDUCATION GRANTS	17.9	57.1	57.1	57.1	57.1		
	AMU NURSING PROGRAM	187.5	237.4	237.4	237.4	237.4		
	STATE OPERATED SCHOOLS							
	RURAL SCHOOLS							
	TUITION	1,198.8	1,241.5		1,324.0	1,324.0	82.5	6.6
	PUPIL TRANSPORTATION	547.8	653.2		653.2	653.2		
	INSTRUCTION K-12	11,815.0	14,781.1		14,416.2	14,416.2	364.9-	2.4--
	FOOD SERVICES	2,129.5	2,830.6		2,766.2	2,766.2	64.4-	2.2--
	BUILDING MAINTENANCE	1,375.0	2,003.5		2,003.5	2,003.5		
	BUILDING OPERATIONS	5,300.0	7,190.1		7,144.0	7,144.0	46.1-	.6--
	REGIONAL ADMIN & SUPPORT	582.4	960.0		960.0	960.0		
	COMMUNITY LIAISON	108.8						
	BILINGUAL EDUCATION	736.4	1,308.2		1,308.2	1,308.2		
	EARLY CHILDHOOD DEVELOPMENT							
	SUPPLEMENTAL PROGRAMS	3,480.4	2,550.0		2,550.0	2,550.0		
	EXCEPTIONAL CHILDREN	1,350.7	1,567.4		1,567.4	1,567.4		
	ADULT EDUCATION							
	CORRESPONDENCE STUDY		542.9				542.9-	
	PIPELINE RELOCATABLES	1,000.0						
	ON-BASE SCHOOLS							
	TUITION	1,321.3	1,402.1		1,402.1	1,402.1		
	PUPIL TRANSPORTATION	415.4	503.8		503.8	503.8		
	INSTRUCTION K-12	7,854.3	8,238.6		8,238.6	8,238.6		
	FOOD SERVICE	618.3	778.6		778.6	778.6		
	BUILDING MAINTENANCE	438.6	479.9		479.9	479.9		
	BUILDING OPERATIONS	1,122.9	1,504.9		1,504.9	1,504.9		
	REGIONAL ADMIN & SUPPORT	257.4	297.0		297.0	297.0		
	SCHOOL BOARD DEVELOPMENT							
	EARLY CHILDHOOD DEVELOPMENT	415.4						
	SUPPLEMENTAL PROGRAMS							
	EXCEPTIONAL CHILDREN	649.2	716.8		716.8	716.8		
	CENTRAL OFFICE							
	INSTRUCTIONAL SERVICES	273.2	192.2		192.2	192.2		
	INSTRUCTIONAL MEDIA	420.4	596.1		596.1	596.1		
	BOARD OF DIRECTORS	48.9	66.4		66.4	66.4		
	OFFICE OF SUPERINTENDENT	70.3	171.5		171.5	171.5		
	ADMINISTRATIVE SERVICES	1,633.3	2,110.5		2,110.5	2,110.5		
	PLANNING & EVALUATION	99.7	312.0		312.0	312.0		
	OUT OF STATE TUITION							

EDUCATION

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F. I. S. C. GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
STATE BOND COMMITTEE							
DEBT SERVICE							
UNIVERSITY OF ALASKA	6,569.1	7,715.2	7,715.2	7,715.2	7,715.2		
GENERAL EDUCATION	5,021.0	5,529.7	5,529.7	5,529.7	5,529.7		
LIBRARIES		325.5	325.5	325.5	325.5		
UNIVERSITY OF ALASKA							
STATEWIDE ADMINISTRATION							
REGENTS & ADMINISTRATION	685.8	491.6	499.6	475.0	475.0	16.6-	3.3-
ADMINISTRATIVE SUPPORT	357.1	1,446.3	1,446.3	1,350.0	1,350.0	96.3-	6.6-
INSTITUTIONAL SUPPORT	1,574.8	572.2	572.2	550.0	550.0	22.2-	3.8-
PLANNING & LAND DEVELOPMENT	1,400.0	95.0	95.0	95.0	95.0		
MANAGEMENT SYSTEMS DEVELOPMENT					300.0	300.0	
STATEWIDE PUBLIC SERVICE							
STATEWIDE SERVICES	201.6						
MEDIA SERVICES	582.8						
COOPERATIVE EXTENSION	1,015.2	1,304.2	1,370.0	1,304.2	1,370.0	65.8	5.0
DEVELOPMENT & COORDINATION							
ORGANIZED RESEARCH							
GEOPHYSICAL INSTITUTE	1,760.5	1,601.0	1,601.0	1,601.0	1,601.0		
MARINE SCIENCE INSTITUTE	997.6	946.4	1,026.4	900.0	950.0	3.6	.3
WATER RESOURCES INSTITUTE	126.1	131.5	131.5	131.5	131.5		
AGRICULTURAL SCIENCE INSTITUTE	1,352.3	1,082.7	1,007.8	1,063.4	1,063.4	19.3-	1.7-
ARCTIC BIOLOGY INSTITUTE	617.3	594.6	594.6	594.6	594.6		
SOCIAL ECON & GOVT RESEARCH	372.2	375.8	375.8	375.8	375.8		
CNER	268.7	224.0	413.4	316.3	413.4	78.5	23.4
SEA GRANT PROGRAM	180.2	196.3	196.3	196.3	196.3		
ARCTIC ENVIRONMENT DATA CENTER	187.0	426.4	490.1	426.4	490.1	63.7	14.9
TUNDRA BIOME CENTER	97.4	70.0	70.0	70.0	70.0		
WILDLIFE RESEARCH UNIT	34.6	37.7	37.7	37.7	37.7		
MINERAL INDUSTRY RESEARCH LAB	96.1	132.3	112.6	108.3	108.3	24.0-	18.1-
FOREST SOILS LAB	59.9	74.7	74.7	74.7	74.7		
WAMI	149.7	308.1	208.1	308.1	308.1		
MISCELLANEOUS RESEARCH		127.5	127.5	127.5	127.5		
NORTHERN REGIONAL CENTER							
REGIONAL ADMINISTRATION	959.4	1,257.3	1,244.2	1,200.0	1,244.2	13.1-	1.0-
REGIONAL PUBLIC SERVICE	527.5	733.4	697.9	733.4	697.9	35.5-	4.8-
REGIONAL STUDENT AID	71.1	74.7	74.7	74.7	74.7		
NOME COMMUNITY COLLEGE			275.0		275.0	275.0	
FAIRBANKS CAMPUS							
INSTRUCT & DEPT RESEARCH	4,987.0	5,755.1	5,755.1	5,660.0	5,755.1		
TANANA VALLEY CC	230.0	470.1	703.5	460.0	600.1	130.0	27.6
LIBRARY	893.1	1,257.3	1,313.9	1,235.0	1,310.4	53.1	4.2
MUSEUM	163.4	276.1	226.6	270.0	226.6	49.5-	17.9-
STUDENT SERVICES	586.5	711.1	752.1	700.0	752.1	41.0	5.7
PHYSICAL PLANT UTILITIES	1,612.0	1,798.7	1,798.7	1,770.0	1,798.7		
PHYSICAL PLANT MAINTENANCE	2,980.0	3,440.0	3,440.0	3,385.0	3,440.0		
SAFETY & SECURITY	334.4	416.9	416.9	410.0	416.9		
DEBT SERVICE	781.5	783.1	783.1	780.0	783.1		
PUBLIC SERVICE		847.0	847.0	830.0	917.0	70.0	8.2

EDUCATION

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F. I. S. C. GOVERNOR	A L Y E HOUSE	A R SENATE	1 9 7 6 F. C. C.	A N A L Y S I S F. C. C. - DIFFERENCE	GOVERNOR PERCENTAGE
ARTTC							
SOUTHEAST REGIONAL CENTER							
REGIONAL ADMINISTRATION	245.9	319.7	342.7	310.0	375.0	55.3	17.2
BUSINESS SERVICES							
REGIONAL PUBLIC SERVICE	38.8	68.5	68.5	65.0	100.0	33.5	50.3
REGISTRAR & INSTITUTIONAL STUD PERSONNEL							
VOCATIONAL INSTRUCTION							
JUNEAU CAMPUS							
SOUTHEAST SENIOR COLLEGE	298.7	283.6	335.3	275.0	340.0	56.4	19.8
JUNEAU/DOUGLAS CC	278.3	619.1	619.1	605.0	760.0	140.9	22.7
LIBRARY	65.0	108.2	124.8	105.0	130.0	23.8	22.4
STUDENT SERVICES	17.8	99.9	99.9	95.0	120.0	20.1	20.1
PHYSICAL PLANT	81.4	122.4	122.4	120.0	150.0	27.6	22.5
PUBLICITY & INFORMATION							
MEDIA SERVICES							
KETCHIKAN COMMUNITY COLLEGE							
DIRECTORS OFFICE	55.1	61.3	61.3	60.0	68.2	6.9	11.2
INSTRUCTION	87.2	95.2	106.4	90.0	112.6	17.4	18.2
LIBRARY	30.4	34.0	43.2	30.0	43.4	9.4	27.6
PHYSICAL PLANT	41.0	49.0	55.0	45.0	50.0	1.0	2.0
VOCATIONAL INSTRUCTION		102.3	102.3	100.0	136.8	34.5	33.7
LEARNING CENTER		25.2	25.2	25.0	25.2		
SITKA COMMUNITY COLLEGE							
DIRECTORS OFFICE	107.1	119.7	119.7	117.5	119.7		
INSTRUCTION	57.4	77.9	77.9	77.5	97.2	19.3	24.7
LIBRARY	13.2	16.7	16.7	15.0	15.5	1.2-	7.1-
PHYSICAL PLANT	13.1	25.1	29.5	25.0	42.1	17.0	67.7
VOCATIONAL INSTRUCTION		41.7	41.7	40.0	41.7		
SCUTCHCENTRAL REGIONAL CENTER							
ADMINISTRATION	990.4	1,401.5	1,501.5	1,370.0	1,575.0	173.5	12.3
PUBLIC SERVICE	178.6	441.8	518.8	430.0	542.0	100.2	22.6
ANCHORAGE CAMPUS							
ANCHORAGE SENIOR COLLEGE	1,657.0	1,885.1	1,885.1	1,850.0	1,900.0	14.9	.7
ANCHORAGE COMMUNITY COLLEGE	3,043.7	5,001.5	5,114.3	4,915.0	5,150.0	148.5	2.9
CONSORTIUM LIBRARY	501.7	590.3	814.5	580.0	800.0	209.7	35.5
STUDENT SERVICES	356.1	509.3	525.3	495.0	525.3	20.0	3.9
PHYSICAL PLANT	1,102.0	1,278.9	1,442.5	1,260.0	1,360.0	81.1	6.3
CONSORTIUM DIRECTOR							
MEDIA SERVICES					50.0	50.0	
AUDITORIUM							
KENAI PENINSULA CC							
INSTRUCTION	105.3	155.1	155.1	150.0	155.1		
LIBRARY	31.0	42.0	42.0	42.0	42.0		
ADMINISTRATION	87.1	104.0	104.0	100.0	104.0		
PHYSICAL PLANT	40.2	61.2	61.2	61.0	61.2		
CAREER EDUCATION		162.9	162.9	160.0	162.9		
NON-CREDIT INSTRUCTION		12.0	12.0	12.0	12.0		
MAT-SU COMMUNITY COLLEGE							
INSTRUCTION	80.9	113.5	113.5	110.0	113.5		
LIBRARY	28.5	40.0	40.0	40.0	40.0		

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	62.5	87.4	87.4	85.0	87.4		
	PHYSICAL PLANT	28.9	48.0	48.0	47.0	48.0		
	CAREER EDUCATION		53.9	53.9	53.0	53.9		
	KODIAK COMMUNITY COLLEGE							
	INSTRUCTION	110.1	159.6	240.2	155.0	240.2	80.6	50.5
	LIBRARY	39.3	52.2	46.4	50.0	46.4	5.8-	11.1-
	ADMINISTRATION	73.9	89.4	89.4	88.0	89.4		
	PHYSICAL PLANT	43.1	82.6	82.9	82.0	82.9	.3	.3
	CAREER EDUCATION		100.1	109.2	100.0	109.2	9.1	9.0
	KUSKOKWIM COMMUNITY COLLEGE							
	INSTRUCTION	139.3	313.6	355.6	310.0	400.0	86.4	27.5
	LIBRARY	19.6	48.8	48.8	48.0	55.0	6.2	12.7
	DIRECTORS OFFICE	59.0	114.3	114.3	112.0	130.0	15.7	13.7
	PHYSICAL PLANT	10.9	23.7	23.7	22.0	35.0	11.3	47.6
	CAREER EDUCATION		54.6	54.6	53.0	60.0	5.4	9.8
	ESKIMO LANGUAGE WORKSHOP			43.0				
	NORTHERN AUXILIARY SERVICES							
	FAIRBANKS HOUSING SYSTEM	2,189.1	2,218.8	2,218.8	2,218.8	2,218.8		
	FAIRBANKS YAK ESTATES	359.8	372.4	372.4	372.4	372.4		
	FAIRBANKS BOOKSTORE	553.1	711.0	711.0	711.0	711.0		
	FAIRBANKS WOOD CENTER	97.5	91.0	91.0	91.0	91.0		
	FAIRBANKS GRAPHICS SERVICES	136.8	312.2	312.2	312.2	312.2		
	FAIRBANKS WAREHOUSE SERVICES	365.0	332.5	332.5	332.5	332.5		
	INFIRMARY DISPENSARY	3.1	3.4	3.4	3.4	3.4		
	SOUTHCENTRAL AUXILIARY SERVICE							
	ANCHORAGE BOOKSTORE	408.0	807.4	807.4	807.4	807.4		
	ANCHORAGE FOOD SERVICE	200.0	383.2	383.2	383.2	383.2		
	KPCC BOOKSTORE	6.6	7.3	7.3	7.3	7.3		
	MSCC BOOKSTORE	4.4	5.0	5.0	5.0	5.0		
	KODIAK BOOKSTORE	1.0	1.2	1.2	1.2	1.2		
	KUSKOKWIM BOOKSTORE	4.4	5.0	5.0	5.0	5.0		
	SOUTHEASTERN AUXILIARY SERVICE							
	JUNEAU BOOKSTORE	18.0	22.0	22.0	22.0	22.0		
	KETCHIKAN BOOKSTORE	5.0	4.0	4.0	4.0	4.0		
	SITKA BOOKSTORE	.8	3.0	3.0	3.0	3.0		
	GRAPHIC SERVICES							
	RENTAL PROPERTY		25.4	25.4	25.4	25.4		
	STATEWIDE AUXILIARY SERVICES							
	COMPUTER CENTER	588.6	1,090.4	1,022.2	1,022.2	1,022.2	68.2-	6.2-
	PROGRAM CATEGORY TOTALS:	231,510.5	279,947.3	283,653.8	280,599.4	285,585.0	5,637.7	2.0
	FUNDING:							
	GENERAL FUND	166,830.5	216,753.0	220,277.7	217,446.5	222,468.7	5,715.7	2.6
	FEDERAL RECEIPTS	43,322.1	14,162.3	14,263.8	14,207.3	14,237.3	75.0	.5
	OTHER FUNDS	21,357.9	49,022.0	49,112.3	48,945.6	48,879.0	153.0-	.3-

SOCIAL SERVICES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	BOARD OF CHILD ADVOCACY	85.0	90.3	88.3	76.8	76.8	13.5-	14.9-
	PIONEERS HOME ADVISORY BOARD	6.0	10.7	6.3	10.7	10.7		
	ALASKA PLAN COMMITTEE	100.0				250.0	250.0	
	DEPARTMENT OF ADMINISTRATION							
	DONATED COMMODITIES	69.8	57.1	55.7	53.3	53.3	3.8-	6.6-
	LONGEVITY BONUS	6,081.3	7,059.7	7,056.2	6,338.1	6,500.0	559.7-	7.9-
	PIONEERS HOMES							
	SITKA HOME	1,330.0	1,718.5	1,650.7	1,600.2	1,600.2	118.3-	6.8-
	FAIRBANKS HOME	1,175.0	1,738.6	1,615.0	1,640.4	1,640.4	98.2-	5.6-
	PALMER HOME	640.0	1,388.5	1,129.2	1,303.1	1,303.1	85.4-	6.1-
	CENTRAL OFFICE	2,847.6	102.3	98.1	95.5	95.5	6.8-	6.6-
	ANCHORAGE HOME							
	KOTZEBUE HOME		78.0	10.0	78.0	78.0		
	MINORITY TRAINING	128.7	164.6	78.3	164.6	164.6		
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
	COUNSELING & PLACEMENT	1,209.5	1,356.2	982.3	1,249.7	1,249.7	106.5-	7.8-
	SERVICES TO CLIENTS	1,489.7	1,387.7	1,714.4	1,387.7	1,387.7		
	ADMINISTRATION	295.6	349.2	305.6	321.7	321.7	27.5-	7.8-
	SPECIALIZED FACILITIES	63.6	63.6	63.6	58.9	58.9	4.7-	7.3-
	MINOR MEDICAL	11.0						
	DISABILITY DETERMINATION		394.4	381.4	370.9	370.9	23.5-	5.9-
	EMPLOYMENT OF THE HANDICAPPED	18.7	20.5	20.5	18.2	20.5		
	YOUTH EMPLOYMENT SERVICE	130.0	136.5	136.5	136.5	136.5		
	MDTA/CETA							
	ADMINISTRATION	129.5	205.2	153.7	205.2	205.2		
	GRANTS	418.0	507.3	507.3	507.3	507.3		
	GRANTS (PLI)	4,800.0	750.0	750.0	750.0	750.0		
	SKILL CENTER	2,326.0	1,792.8	1,677.2	1,570.0	1,720.0	72.8-	4.0-
	DEPARTMENT OF HEALTH & SOCIAL							
	ASSISTANCE PAYMENTS							
	AFDC	9,670.5	12,540.5	12,540.5	12,014.5	12,014.5	526.0-	4.1-
	OLD AGE ASSISTANCE	1,277.5	1,182.4	1,182.4	1,114.1	1,114.1	68.3-	5.7-
	LONGEVITY BONUS PROJECT		17.0	5.0	17.0	17.0		
	AID TO THE BLIND	138.2	64.6	64.6	64.6	64.6		
	AID TO THE DISABLED	2,000.0	1,201.3	1,201.3	1,161.5	1,161.5	39.8-	3.3-
	GENERAL RELIEF	332.5	401.0	401.0	401.0	401.0		
	PROGRAM SERVICES							
	HOMEMAKER SERVICES	472.6	230.0	250.0	400.0	400.0	170.0	73.9
	FOSTER CARE	1,482.2	1,920.5	1,500.0	1,499.9	1,500.0	420.5-	21.8-
	INSTITUTIONAL CARE	1,436.4	1,898.8	1,898.8	1,811.3	1,811.3	87.5-	4.6-
	DAY CARE	395.0	714.1	714.1	590.0	590.0	124.1-	17.3-
	ADOPTIONS	10.1	34.5	34.5	34.5	34.5		
	PROTECTIVE SERVICES	296.5	353.3	264.8	313.4	313.4	39.9-	11.2-
	OTHER SERVICES	19.9	16.3	41.3	16.3	16.3		
	ALCANTRA							
	OPERATIONS	585.1	554.9	533.9	548.1	548.1	6.8-	1.2-

SOCIAL SERVICES

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEBT SERVICE		132.8	132.8	132.8	132.8		
SOCIAL SERVICES							
SOCIAL WORK	1,882.9	2,630.5	2,731.7	2,768.9	2,783.1	152.6	5.8
ELIGIBILITY DETERMINATION	289.0						
SOCIAL SERVICES (PLI)	147.5	24.6	23.5	24.6	24.6		
ELIGIBILITY							
ELIGIBILITY DETERMINATION	1,440.5	2,232.6	2,029.5	2,025.0	2,025.0	207.6-	9.2-
SSI CONVERSION							
ADMINISTRATION (F&CS)							
CENTRAL OFFICE	452.5	718.0	430.2	387.9	417.9	300.1-	41.7-
FIELD SERVICES SUPPORT	856.8	785.2	753.1	729.2	729.2	57.0-	7.2-
STAFF DEVELOPMENT	703.9	802.4	780.0	732.9	718.6	83.8-	10.4-
WIN AFDC							
WIN	954.3	1,218.0	1,220.5	1,218.0	1,220.5	2.5	.2
WIN (PLI)	382.6						
OFFICE OF AGING	1,544.3	1,382.6	1,373.2	1,382.6	1,382.6		
ALCOHOLISM							
ADMINISTRATION	261.0	230.8	209.2	246.6	230.8		
GRANTS	1,958.3	2,000.0	2,000.0	2,100.0	2,170.0	170.0	8.5
DRUG ABUSE							
ADMINISTRATION	102.2	225.9	211.8	225.9	215.4	10.5-	4.6-
GRANTS	495.0	596.6	619.6	596.6	619.6	23.0	3.8
ADMINISTRATION (DHSS)							
OFFICE OF THE COMMISSIONER	176.7	223.9	188.2	206.7	211.1	12.8-	5.7-
ADMINISTRATIVE SERVICES	1,142.1						
DIRECTOR/REGIONAL OFFICES		188.9	150.4	174.8	174.8	14.1-	7.4-
PERSONNEL		280.8	231.2	230.0	230.0	50.8-	18.0-
SUPPLY		225.7	214.2	209.0	209.0	16.7-	7.3-
FINANCIAL MANAGEMENT		725.8	495.5	629.3	639.7	86.1-	11.8-
GRAPHIC ARTS/LIBRARY		68.6	65.2	63.1	63.1	5.5-	8.0-
QC/COLLECTION AGENCY	406.3	610.2	529.1	511.5	511.5	98.7-	16.1-
CHILD SUPPORT ENFORCEMENT					150.0	150.0	
DEPARTMENT OF LABOR							
FISHERMANS FUND	265.4	271.9	269.5	271.9	271.9		
SECOND INJURY FUND	241.6	268.6	264.8	268.6	268.6		
EMPLOYMENT SECURITY							
EMPLOYMENT SECURITY (PLI)	6,704.8	3,413.8		3,413.8	2,888.7	525.1-	15.3-
EMPLOYMENT SERVICES	1,816.8	2,639.7	2,303.3	2,639.7	2,410.5	229.2-	8.6-
UNEMPLOYMENT INSURANCE	2,569.8	3,458.9	2,872.2	3,458.9	3,055.2	403.7-	11.6-
FOOD STAMPS	148.3	171.5	164.0	171.5	171.5		
COMPUTER PLACEMENT	149.6	232.4	223.7	232.4	232.4		
ADMINISTRATION (ES)	1,635.0	2,200.9	1,868.5	2,200.9	1,949.9	251.0-	11.4-
ALYESKA TRAINING		750.0	750.0	750.0	750.0		
CETA							
TITLE I		6,603.9	4,933.0	6,603.9	6,603.9		
TITLE II	5,158.7	5,470.4	5,458.0	5,470.4	5,470.4		
CETA (PLI)				3,200.0	3,200.0	3,200.0	
GOVERNORS GRANT	187.1	357.6	272.2	357.6	357.6		
CONTRACTS							
WIN	1,267.7	1,500.8	1,456.6	1,500.8	1,500.8		

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SOCIAL SERVICES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A P SENATE	1 9 7 6 F.C.C.	A N A L Y S I S F.C.C. - GOVERNOR DIFFERENCE PERCENTAGE
	COMMUNITY SERVICE RURAL MANPOWER TRAINING HITCHHIKE		202.7	199.7	202.7	202.7	
	OFFICE OF THE GOVERNOR PIPELINE-LABOR CONTRACTS 75	800.0					
	DEPARTMENT OF LABOR GRANTS						
	JOB'S OPTIONAL	251.2					
	MDTA	184.9					
	JOB CORPS	150.4	334.9	320.3	334.9	334.9	
	NAB JOBS	34.6					
	LABOR MARKET INFORMATION SERVICE CONTRACTS (CETA)	72.8	103.4	98.5	103.4	103.4	
	PIPELINE	1,493.3	1,538.1	1,521.4	1,538.1	1,538.1	
	PIPELINE SERVICE CONTRACT CETA OFFICE OF THE COMMISSIONER	330.8	446.9	392.8	429.9	429.9	17.0- 3.8-
	DEPARTMENT OF COMMERCE VETERANS SERVICE COUNCIL	44.1	51.3	51.3	51.3	51.3	
	DEPT OF COMMUNITY & REGIONAL ECONOMIC OPPORTUNITY	328.3	366.8	566.7	366.8	566.7	199.9 54.4
	SENIOR CITIZENS TAX EXEMPTION	775.0	950.0	950.0	950.0	950.0	
	NEIGHBORHOOD YOUTH CORPS	1,500.8	2,500.0	2,472.5	2,500.0	2,500.0	
	STATE BOND COMMITTEE DEBT SERVICE	388.8	828.6	828.6	828.6	828.6	
	PROGRAM CATEGORY TOTALS:	81,167.2	90,468.9	81,739.6	90,364.5	89,983.6	485.3- .5-
	FUNDING:						
	GENERAL FUND	29,080.8	33,585.6	31,375.9	32,098.6	33,063.9	521.7- 1.5-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4	40,610.3	39,623.6	114.4 .2
	OTHER FUNDS	7,319.2	17,374.1	17,123.3	17,655.6	17,296.1	78.0- .4-

HEALTH

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEPARTMENT OF HEALTH & SOCIAL							
NURSING							
RURAL NURSING	1,055.7	1,284.2	1,232.5	1,219.2	1,219.2	65.0-	5.0-
GENERAL NURSING	874.2	1,193.2	1,169.3	1,104.8	1,127.1	66.1-	5.5-
HOME HEALTH SERVICE	21.0	26.7	22.2	24.7	24.7	2.0-	7.4-
ADMINISTRATION	407.6	512.1	459.1	476.3	476.3	35.8-	6.9-
EARLY SCREENING	115.3	142.3	140.7	137.7	137.7	4.6-	3.2-
COMMUNICABLE DISEASE CONTROL							
TB CONTROL	444.8	584.6	543.5	573.7	573.7	10.9-	1.8-
VD CONTROL	140.0	143.8	142.5	142.0	142.5	1.3-	.9-
IMMUNIZATION	81.0	53.8	44.1	52.1	52.1	1.7-	3.1-
EPIDEMIOLOGY	89.8	146.1	142.2	104.9	142.2	3.9-	2.6-
ENVIRONMENTAL HEALTH							
GENERAL SANITATION	643.0	796.2	729.0	743.6	743.6	52.6-	6.6-
SEAFOOD SANITATION	55.1	68.3	66.0	85.8	85.8	17.5	25.8
CHILD & FAMILY HEALTH							
FAMILY PLANNING	201.4	238.8	195.9	194.2	194.2	44.6-	18.6-
MATERNAL & CHILD HEALTH	200.2	219.1	217.1	215.3	215.3	3.8-	1.7-
CRIPPLED CHILDREN	739.0	904.7	898.0	868.8	898.0	6.7-	.7-
COMMUNICATIVE DISORDERS	225.0	287.7	275.5	272.3	272.3	15.4-	5.3-
CHILD STUDY CENTER	102.5	126.1	123.2	139.7	139.7	13.6	10.7
ADMINISTRATION	51.6	59.7	55.6	54.5	54.5	5.2-	8.7-
LABORATORIES							
REGIONAL LABORATORIES	657.6	797.8	820.2	778.4	820.2	22.4	2.8
ADMINISTRATION	52.8	63.2	58.2	61.8	61.8	1.4-	2.2-
HEALTH PROGRAM SUPPORT							
HEALTH EDUCATION	108.8	143.3	136.2	140.3	140.3	3.0-	2.0-
GRANTS TO GAAB	500.0	500.0	500.0	500.0	500.0		
MEDICAL SOCIAL SERVICE	26.9						
HEALTH INFORMATION SYSTEM		34.7	30.8	33.7	33.7	1.0-	2.8-
REGISTRY OF HUMAN IMPAIRMENTS	28.7	54.6	28.7	50.7	50.7	3.9-	7.1-
HEALTH STUDIES	31.3	31.4		31.5	31.4		
NUTRITION	41.1	93.1	90.7	92.7	92.7	.4-	.4-
ADMINISTRATION	97.8	106.7		104.8	104.8	1.9-	1.7-
CERTIFICATION & LICENSING	203.6	231.5	195.6	228.2	228.2	3.3-	1.4-
PUBLIC HEALTH ADMINISTRATION	283.6	359.6	198.6	354.6	354.6	5.0-	1.3-
NURSING							
GENERAL NURSING (PLI)	108.0	84.4	80.2	84.4	84.4		
COMMUNICABLE DISEASE CONTROL							
TUBERCULOSIS CONTROL (PLI)							
VENEREAL DISEASE CONTROL (PLI)	98.3	59.6	57.7	59.6	59.6		
EPIDEMIOLOGY (PLI)							
ENVIRONMENTAL HEALTH							
GENERAL SANITATION (PLI)	97.3	88.7	30.5		30.5	58.2-	65.6-
LABORATORIES							
REGIONAL LABORATORIES (PLI)	80.0	113.1	104.8	98.7	98.7	14.4-	12.7-
ALASKA PSYCHIATRIC INSTITUTE	3,780.0	4,724.9	4,509.5	4,571.3	4,571.3	153.6-	3.2-
HARBORVIEW MEMORIAL HOSPITAL	2,726.5	3,529.5	3,388.4	3,337.9	3,337.9	191.6-	5.4-
CONTRACT INSTITUTIONS	290.2	1,055.6	1,120.6	1,012.0	1,055.6		
PSYCHIATRIC SECURITY UNIT		328.5	218.2	292.0	218.2	110.3-	33.5-

HEALTH

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PIPELINE-HARBORVIEW							
	HARBORVIEW (PLI)	134.4						
	STATE MENTAL HEALTH CENTERS							
	JUNEAU	148.1	175.1	167.8	175.1	175.1		
	ANCHORAGE	169.1	227.1	220.2	227.1	227.1		
	FAIRBANKS	171.5	205.3	196.3	205.3	205.3		
	COMMUNITY MENTAL HEALTH CENTER	220.1	590.9	826.7	372.8	630.9	40.0	6.7
	MENTAL HEALTH ADMINISTRATION							
	DEVELOPMENTAL DISABILITIES	100.0	142.8	138.5	130.4	142.8		
	ADMINISTRATION	220.0	341.4	260.2	287.6	264.1	77.3-	22.6-
	MEDICAID	7,221.2	14,289.6	14,811.7	13,000.0	13,000.0	1,289.6-	9.0-
	GENERAL RELIEF MEDICAL	2,537.2	3,210.4	3,210.4	3,210.4	3,210.4		
	MEDICAL ASSISTANCE ADMIN	641.7	795.7	690.4	758.2	758.2	37.5-	4.7-
	PIPELINE-GR MED							
	GENERAL RELIEF MEDICAL (PLI)	198.3						
	COMPREHENSIVE HEALTH PLANNING							
	PLANNING	132.0	256.1	201.1	246.0	246.0	10.1-	3.9-
	FACILITIES DEVELOPMENT	81.4	117.7	89.6	112.0	112.0	5.7-	4.8-
	EMERGENCY MEDICAL	83.5	50.1	48.2	47.7	48.2	1.9-	3.7-
	STATE BOND COMMITTEE							
	DEBT SERVICE	881.1	763.5	763.5	763.5	763.5		
	PROGRAM CATEGORY TOTALS:	27,599.3	40,353.3	39,649.9	37,778.3	38,157.1	2,196.2-	5.4-
	FUNDING:							
	GENERAL FUND	20,967.9	28,940.6	27,639.8	26,569.0	26,970.0	1,970.6-	6.8-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2	9,112.5	9,112.5	707.6-	7.2-
	OTHER FUNDS	433.7	1,592.6	2,022.9	2,096.8	2,074.6	482.0	30.2

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BUDGET COMPONENT	F I S C A L Y E A R					1 9 7 6 F.C.C.	A N N U A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	FY 1975 AUTHORIZED	G	A	H	S			
OFFICE OF THE GOVERNOR								
FISHERIES COMMISSIONS								
LIMITED ENTRY	693.4	805.3	777.5	805.3	777.5	27.8-	3.4-	
INTERNATIONAL NORTH PACIFIC	10.3	11.8	11.8	11.8	11.8			
INTERNATIONAL FISHERIES	66.1	89.6	88.3	89.6	89.6			
PACIFIC MARINE FISHERIES	21.4	21.4	21.4	21.4	21.4			
LAW OF THE SEA	20.0	21.1	21.1	21.1	21.1			
ATHLETIC COMMISSION	17.3	20.0	20.0	20.0	44.7	24.7	123.5	
STATE PIPELINE SURVEILLANCE	1,218.8	2,045.7	2,045.7	2,045.7	2,045.7			
DEPARTMENT OF REVENUE								
FISH & GAME LICENSING	201.2	212.4	209.1	212.4	209.1	3.3-	1.5-	
DEPARTMENT OF NATURAL RESOURCE								
LAND MANAGEMENT								
MINERAL LEASING	151.3	184.0	177.2	184.0	184.0			
CENTRAL OFFICE	265.5	337.6	325.4	317.1	325.4	12.2-	3.6-	
SOUTHEAST DISTRICT	150.0	205.2	199.0	186.1	205.2			
SOUTHCENTRAL DISTRICT	131.3	169.4	163.8	150.3	163.8	5.6-	3.3-	
NORTHCENTRAL DISTRICT	154.3	189.6	180.0	164.5	180.0	9.6-	5.0-	
WATER MANAGEMENT	156.9	208.6	181.1	186.4	166.4	22.2-	10.6-	
CADASTRAL ENGINEERING	502.1	623.8	589.0	605.0	605.0	18.8-	3.0-	
ADMINISTRATION/LAND & WATER	477.9	754.5	572.7	596.2	754.5			
GEOPHYSICAL PROGRAM	240.4	242.5	237.6	237.1	237.6	4.9-	2.0-	
HARD MINERALS								
GEOLOGICAL INVESTIGATION	544.5	562.3	526.5	480.1	562.3			
MINERAL ANALYSIS & RESEARCH	131.3	102.2	157.0	151.0	157.0	5.2-	3.2-	
REGULATION	31.0	37.9	36.7	37.9	37.9			
ADMINISTRATION	220.3	323.8	315.3	298.5	315.3	8.5-	2.6-	
OIL & GAS								
REGULATION	430.5	487.9	475.5	487.9	475.5	12.4-	2.5-	
ADMINISTRATION	118.2	140.1	136.2	140.1	136.2	3.9-	2.7-	
PIPELINE-OIL & GAS								
PIPELINE-REGULATION	84.4	103.0	99.8	103.0	99.8	3.2-	3.1-	
ROYALTY OIL & GAS BOARD	136.8	137.8	135.9	83.3	137.8			
FIRE SUPPRESSION-STATE	304.4	496.4	423.1	422.4	475.4	21.0-	4.2-	
FIRE SUPPRESSION-BLM		420.0	420.0	420.0	420.0			
FOREST MANAGEMENT/OTHER								
RESEARCH ASSISTANCE	26.6	27.5	26.7	27.5	27.5			
MANAGEMENT & TIMBER SALES	147.8	142.2	122.5	126.4	122.5	19.7-	13.8-	
ADMINISTRATION	55.0	64.1	61.8	64.1	64.1			
CONSERVATION ACTION CORPS	250.7	300.0	291.5	300.0	300.0			
PARKS & RECREATION-DISTRICTS								
MAT-SU	149.1	262.8	251.1	246.3	246.3	16.5-	6.2-	
CHUGACH	173.9	271.6	252.1	252.2	252.2	19.4-	7.1-	
KENAI-KODIAK	100.3	141.4	141.7	140.4	141.7	.3	.2	
SOUTHEAST	99.4	129.0	120.7	129.0	129.0			
COPPER BASIN	28.7	93.5	93.5	62.2	93.5			
INTERIOR	167.2	246.1	227.1	235.5	235.5	10.6-	4.3-	
PARK MANAGEMENT								
OPERATIONS ADMINISTRATION	42.0	55.3	53.3	55.3	53.3	2.0-	3.6-	

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. -	Y S I S GOVERNOR
						DIFFERENCE	PERCENTAGE
PARK DEVELOPMENT	23.2	53.2	156.0	29.2	129.2	76.0	142.8
ADMINISTRATION & SUPPORT	203.5	225.0	203.4	225.0	225.0		
STATEWIDE PROGRAMS							
HISTORIC PRESERVATION	34.5	93.7	93.7	61.3	93.7	18.5	70.3
ARCHAEOLOGY	18.3	26.3	44.8	26.3	44.8	6.0-	10.4-
STATE-FEDERAL COORDINATION	34.7	57.2	55.5	51.2	51.2		
LAND USE PLANNING							
PLANNING UNIT	193.5	74.8	192.6	74.8	74.8		
STATE-FEDERAL COMMISSION	500.0	689.1	568.4	689.1	689.1		
OFFICE OF THE COMMISSIONER	317.5	392.5	381.4	388.2	402.1	9.6	2.4
DEPARTMENT OF FISH & GAME							
COMMERCIAL FISH							
RESEARCH	686.3	991.7	899.1	841.8	917.0	74.7-	7.5-
MANAGEMENT	2,477.8	3,309.8	3,116.9	3,070.2	3,116.5	192.9-	5.8-
ADMINISTRATION & SUPPORT	260.5	401.6	392.1	348.0	348.0	53.6-	13.3-
FEDERAL AID PROGRAMS	1,041.2	1,147.8	1,125.0	1,147.8	1,147.8		
GAME							
INVESTIGATIONS/RESEARCH	2,307.0	3,009.4	2,946.8	3,009.4	3,009.4		
MANAGEMENT	210.1	252.4	248.0	249.1	302.4	50.0	19.8
HUNTER SAFETY	49.4	108.3	107.2	105.3	108.3		
ADMINISTRATION & SUPPORT	186.0	248.3	239.9	248.3	248.3		
SPORT FISH							
INVESTIGATIONS/RESEARCH	1,210.7	1,492.3	1,460.7	1,492.3	1,492.3		
MANAGEMENT	596.4	729.0	709.7	729.0	729.0		
SPORT FISH RESTORATION	33.0	39.6	39.2	39.6	39.6		
ADMINISTRATION & SUPPORT	111.9	134.8	131.0	134.8	134.8		
FISH HATCHERIES							
KITOI BAY	56.0	77.6	104.1	77.6	104.1	26.5	34.1
FIRELAKE-FT RICHARDSON	270.0	343.6	323.0	328.4	343.6		
CRYSTAL LAKE	295.1	409.1	404.0	405.6	404.0	5.1-	1.2-
ADMINISTRATION	60.3	80.5	73.0	72.4	73.0	7.5-	9.3-
FRED							
ANADROMOUS	1,203.8	1,992.0	1,950.1	1,773.0	1,950.1	41.9-	2.1-
ECONOMIC DEVELOPMENT	90.1						
ADMINISTRATION	114.0	326.6	314.0	231.0	314.0	12.6-	3.8-
ADMINISTRATION & SUPPORT							
BOARD OF FISH & GAME	36.2	78.7	40.6	42.9	78.7		
COMMISSIONER'S OFFICE	124.0	190.1	184.6	156.7	156.7	33.4-	17.5-
INFORMATION & EDUCATION	108.4	123.2	120.6	119.5	116.3	7.5-	6.0-
ADMINISTRATIVE SERVICES	1,147.5	1,542.6	1,535.1	1,504.3	1,504.3	38.3-	2.4-
ENGINEERING SUPPORT	85.2	100.5	97.4	99.2	99.2	1.3-	1.2-
VESSELS	628.7	892.0	874.6	781.8	788.8	103.2-	11.5-
HABITAT PROTECTION							
LAND USE PLANNING	98.9	174.4	159.0	149.8	149.8	24.6-	14.1-
WATER PLANNING	45.1	56.1	54.7	49.5	54.7	1.4-	2.4-
ACCESS	55.8	68.6	66.9	65.5	65.5	3.1-	4.5-
PERMITS	86.2	119.5	105.6	104.2	115.3	4.3-	3.5-
KACHEMAK BAY STUDY	220.0	652.4	646.4	408.0	649.4	3.0-	.4-
PIPELINE MONITORING	1,360.5	848.5	848.5	848.5	848.5		
DEPARTMENT OF PUBLIC SAFETY							
PROTECTION							
ENFORCEMENT	1,811.0	3,094.8	2,946.6	2,920.2	2,944.4	150.4-	4.8-

NATURAL RESOURCES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DIRECTOR'S OFFICE	345.8	519.2	510.0	486.6	495.0	24.2-	4.6-
	AIR CRAFT	292.7	385.8	380.6	336.2	380.6	5.2-	1.3-
	VESSELS SECTION	230.4	362.5	374.3	340.5	352.5	30.0-	7.8-
	PIPELINE-ENFORCEMENT	172.5	114.7	112.3	114.7	114.7		
	DEPT OF ENVIRONMENTAL CONSERV WATER PROGRAMS							
	WATER POLLUTION CONTROL	177.6	369.6	334.0	367.6	367.6	2.0-	.5-
	WATER SUPPLY		72.9	69.0	72.9	72.9		
	VILLAGE SAFE WATER	26.4	103.7	99.9	103.7	392.7	289.0	278.6
	CONSTRUCTION GRANT ADMIN		33.4	31.8	33.4	133.4	100.0	299.4
	DIRECTOR'S OFFICE	112.3	66.9	63.7	66.9	66.9		
	PLAN REVIEW	28.0						
	COASTAL ZONE MANAGEMENT	236.5						
	TERRESTIAL PROGRAMS							
	AIR QUALITY	156.0	149.2	143.6	149.2	149.2		
	LAND USE	68.8	285.5	271.1	279.2	285.5		
	DIRECTOR'S OFFICE	45.0	75.6	71.9	75.6	75.6		
	PESTICIDES	28.7						
	RADIATION							
	PERMAFROST & SOILS	91.4						
	PROGRAM COORDINATION		217.9	206.7	210.9	210.9	7.0-	3.2-
	ADMINISTRATION & SUPPORT							
	OFFICE OF COMMISSIONER	230.3	188.4	180.9	187.4	187.4	1.0-	.5-
	ADVISORY BOARD	12.2	13.5	13.5	13.5	13.5		
	MANAGEMENT SERVICES	103.1	235.3	206.8	201.2	201.2	34.1-	14.4-
	TECHNICAL SERVICES		258.6	266.1	278.6	278.6	20.0	7.7
	FIELD OPERATIONS							
	PIPELINE-INDIRECT IMPACT	327.8	312.4	301.5	332.7	347.6	35.2	11.2
	PIPELINE-MONITORING	868.8	472.9	472.9	472.9	472.9		
	REGIONAL OFFICES							
	SOUTHEAST REGION	55.6	79.5	75.5	78.0	78.0	1.5-	1.8-
	SOUTHCENTRAL REGION	83.9	166.3	158.8	155.7	158.8	7.5-	4.5-
	NORTHERN REGION	85.2	129.5	123.8	123.3	123.8	5.7-	4.4-
	STATE BOARD COMMITTEE							
	DEPT SERVICE							
	FISH & GAME FACILITIES	295.3	875.6	875.6	875.6	875.6		
	WATER & SEWER	2,625.1	2,412.0	2,412.0	2,412.0	2,412.0		
	PARKS & RECREATION	244.8	298.1	298.1	298.1	298.1		
	FIRE PROTECTION		189.0	189.0	189.0	189.0		
	PROGRAM CATEGORY TOTALS:	33,059.0	43,803.7	42,393.3	41,371.8	43,343.7	460.0-	1.0-
	FUNDING:							
	GENERAL FUND	22,338.1	31,424.2	30,161.9	29,067.2	30,955.8	468.4-	1.4-
	FEDERAL RECEIPTS	4,645.2	6,026.9	6,051.6	6,000.1	6,060.1	33.2	.5
	OTHER FUNDS	6,075.7	6,352.6	6,179.8	6,304.5	6,327.8	24.8-	.3-

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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PUBLIC PROTECTION

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	A L H O U S E	F A R SENATE	1 9 7 6 F.C.C.	A N A L Y S I S F.C.C. - DIFFERENCE	G O V E R N O R PERCENTAGE
DEPARTMENT OF LAW							
CONSUMER PROTECTION	157.0	250.3	256.1	189.5	256.1	5.8	2.3
CCNSUMER PROTECTION (PLI)	14.0	14.6	14.2	14.6	14.6		
DEPARTMENT OF REVENUE							
MOTOR VEHICLE REGISTRATION	1,030.9	1,188.7	1,160.8	1,138.7	1,188.7		
MOTOR VEHICLE REGIS. (PLI)	105.0	118.7	117.3	118.7	118.7		
ALCOHOLIC BEVERAGE CONTROL	228.2	275.2	256.9	263.4	263.4	11.8-	4.2-
DEPARTMENT OF LABOR							
OSHA							
ADMINISTRATION	181.8	345.0	314.1	345.0	345.0		
SAFETY INSPECTION	987.5	1,078.9	1,015.4	1,078.9	1,078.9		
HEALTH INSPECTION	135.1	164.1	183.9	164.1	164.1		
RESEARCH	99.9	112.3	89.6	112.3	112.3		
TRAINING AND CONSULTATION	164.9	289.3	272.4	289.3	289.3		
PLANNING AND STANDARDS	58.1	141.2	133.7	141.2	141.2		
STATE INSPECTION		349.1	369.3	349.1	369.3	20.2	5.7
DEPARTMENT OF COMMERCE							
WEIGHTS AND MEASURES	539.3	763.4	717.1	722.0	722.0	41.4-	5.4-
WEIGHTS AND MEASURES (PLI)	149.9	100.0	97.8	100.0	100.0		
BANKING, SECURITIES, ET AL							
BANKING AND SMALL LOANS	89.9	150.4	107.1	150.4	150.4		
SECURITIES AND LAND SALES	96.0	108.5	106.2	108.5	108.5		
CORPORATIONS	66.9	94.2	84.6	94.2	94.2		
ADMINISTRATION	87.4	103.9	101.3	103.9	103.9		
INSURANCE							
INSURANCE COMPANIES	104.5	143.4	142.0	135.3	135.3	8.1-	5.6-
RATES AND POLICY FORMS	61.5	122.5	84.7	115.4	115.4	7.1-	5.7-
LICENSING	32.8	39.0	38.2	36.5	38.2	1.8-	2.0-
INVESTIGATION	42.6	49.6	48.3	46.1	48.3	1.8-	2.6-
PUBLIC UTILITIES COMMISSION	633.9	778.6	758.8	759.6	759.6	19.0-	2.4-
PUB. UTIL. COMM. (PLI)		72.0	70.2	70.2	70.2	1.8-	2.5-
TRANSPORTATION COMMISSION	595.0	780.7	706.4	790.0	790.0	9.3-	1.1-
PIPELINE COMMISSION	282.2	300.5	295.4	295.0	295.0	5.5-	1.8-
TRANSPORTATION COMM. (PLI)	50.0	50.0	48.5	50.0	50.0		
OCCUPATIONAL LICENSING BOARDS	404.6	487.2	478.1	487.2	478.1	9.1-	1.8-
ADMINISTRATION	270.1	310.2	302.8	310.2	310.2		
DEPARTMENT OF MILITARY AFFAIRS							
CIVIL AIR PATROL	98.8	168.2	150.4	168.2	168.2		
ALASKA DISASTER OFFICE							
FIELD SERVICES	76.0	102.3	89.2	102.3	102.3		
RESOURCES		25.6	25.6	25.6	25.6		
RADIOLOGICAL PROGRAM	53.2	32.7	32.1	32.5	32.1	.6-	1.8-
WARNING PROGRAM	20.3	25.5	25.5	25.5	25.5		
CITY PARTICIPATION	92.0	95.0	95.0	95.0	95.0		
GENERAL ADMINISTRATION	153.7	200.1	178.8	185.0	185.0	15.1-	7.5-
FISCAL ADMINISTRATION	22.0	28.4	27.7	28.4	28.4		

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F. I. S. C. GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N N A L Y S I S F.C.C. - GOVERNOR DIFFERENCE	PERCENTAGE
	PLANNING	32.0	36.1	35.3	36.1	36.1		
	FLOOD CONTROL	52.7	52.0	52.0	38.0	52.0		
	TRAINING		57.8	57.8	57.6	57.6		
	DISASTER RELIEF ACT				91.8	91.8		
	ALASKA NATIONAL GUARD						91.8-	.3-
	ARMY & AIR ADMINISTRATION	114.3	138.3	150.4	138.3	138.3		
	OPERATIONS & TRAINING	33.0	76.1	45.7	76.1	76.1		
	FACILITIES & FISCAL	62.4	104.1	104.1	104.1	104.1		
	EXECUTIVE ADMINISTRATION	304.0	323.4	323.4	323.4	323.4		
	STATE ARMORIES	221.5	307.8	340.1	307.8	307.8		
	FEDERAL ARMORIES	415.7	550.9	550.9	550.9	550.9		
	ARMY TRAINING SUPPORT	124.4	261.8	155.0	261.8	261.8		
	AIR TRAINING SUPPORT	425.8	568.7	568.7	568.7	568.7		
	RECRUITMENT & RETENTION	42.8	50.4	50.4	50.4	50.4		
	ORGANIZED MILITIA BENEFITS	175.6	186.6	226.6	186.6	186.6		
	HITCHHIKE		141.8	138.7	141.8	141.8		
	DEPT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
	PLANT INDUSTRY	65.3	76.3	74.5	76.3	76.3		
	ANIMAL INDUSTRY	358.7	439.5	426.7	439.5	439.5		
	DEPARTMENT OF PUBLIC SAFETY							
	FIRE SAFETY	319.5	418.9	383.2	440.0	440.0	21.1	5.0
	TRAFFIC SAFETY							
	DRIVER LICENSING	411.6	601.2	509.6	554.7	554.7	46.5-	7.7-
	DRIVER IMPROVEMENT	42.6	117.0	115.0	117.0	117.0		
	DRIVER LICENSING (PLI)	11.1	10.0	9.7			10.0-	
	PROJECT COORDINATION	58.6	71.3	69.2	71.3	71.3		
	FEDERAL PROJECTS	336.0	750.0	750.0	750.0	750.0		
	STATE BOND COMMITTEE							
	DEPT SERVICE							
	NATIONAL GUARD FACILITIES	75.4	73.3	73.3	73.3	73.3		
	FLOOD CONTROL	258.0	607.2	607.2	607.2	607.2		
	PROGRAM CATEGORY TOTALS:	11,126.0	15,479.8	14,813.0	15,283.9	15,449.7	30.1-	.1-
	FUNDING:							
	GENERAL FUND	8,536.0	11,713.5	11,209.4	11,434.1	11,599.9	113.6-	.9-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0	3,658.0	3,658.0	83.5	2.3
	OTHER FUNDS	46.5	191.8	187.6	191.8	191.8		

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	I 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
PUBLIC DEFENDER							
1ST JUDICIAL DISTRICT	107.7	141.3	163.6	136.8	163.6	22.3	15.7
2ND JUDICIAL DISTRICT	67.0	64.5	79.9	65.1	79.9	15.4	23.8
3RD JUDICIAL DISTRICT	528.1	631.1	566.7	615.9	615.9	15.2-	2.4-
4TH JUDICIAL DISTRICT	236.3	242.3	313.0	237.3	313.0	70.7	29.1
ADMINISTRATION	91.6	92.3	97.2	93.9	93.9	1.6	1.7
PIPELINE-PUBLIC DEFENDER	81.1						
HUMAN RIGHTS COMMISSION	198.5	300.0	455.0	326.5	405.3	105.3	35.1
CRIMINAL JUSTICE PLANNING							
ACTION GRANTS	1,504.0	1,586.3	1,586.3	1,586.3	1,586.3		
DISCRETIONARY GRANTS							
PLANNING	336.6	444.1	395.8	438.9	438.9	5.2-	1.1-
POLICE STANDARDS COUNCIL	43.5	5.5	80.0	75.4	80.0	74.5	1,354.5
DEPARTMENT OF LAW							
PROSECUTION							
1ST JUDICIAL DISTRICT	228.3	396.0	375.8	351.3	361.3	34.7-	8.7-
2ND JUDICIAL DISTRICT	90.5	109.5	104.1	101.2	101.2	8.3-	7.5-
3RD JUDICIAL DISTRICT	775.5	1,079.2	1,049.0	952.2	1,049.0	30.2-	2.7-
4TH JUDICIAL DISTRICT	334.8	445.2	384.3	390.8	445.2		
PIPELINE-PROSECUTION	338.1	263.9	254.0	263.9	263.9		
DEPARTMENT OF HEALTH & SOCIAL							
ADULT CONFINEMENT							
ADULT CAMP-PALMER	545.0	633.6	609.5	604.7	618.0	15.6-	2.4-
ANCHORAGE STATE JAIL	99.7	458.6	443.4	437.0	442.5	16.1-	3.5-
SERCI-JUNEAU	874.3	1,065.7	1,031.9	1,012.5	1,020.0	45.7-	4.2-
NRCI-FAIRBANKS	820.0	1,164.3	1,119.5	1,106.1	1,117.3	47.0-	4.0-
KETCHIKAN STATE JAIL	336.0	429.9	398.8	410.7	418.3	11.6-	2.6-
ANCHORAGE CITY JAIL	612.0	886.2	823.5	844.7	855.3	30.9-	3.4-
SCRI-EAGLE RIVER	969.0	1,167.0	1,120.2	1,123.8	1,123.8	43.2-	3.7-
LOCAL FACILITIES	441.3	592.2	592.2	554.9	592.2		
OUT-OF-STATE INSTITUTIONS	217.2	327.5	327.5	304.0	304.0	23.5-	7.1-
JUVENILE CONFINEMENT							
MCLAUGHLIN YOUTH CENTER	1,576.5	2,280.4	1,919.8	2,132.4	2,038.3	242.1-	10.6-
LOCAL FACILITIES	739.8	1,597.1	1,597.1	1,278.3	1,278.3	318.8-	19.9-
OUT-OF-STATE CONT. SERVICES	130.0	328.4	328.4	328.4	328.4		
ADULT REHABILITATION							
ADULT CAMP-PALMER	198.8	251.8	229.3	221.5	221.5	30.3-	12.0-
ANCHORAGE STATE JAIL		146.7	143.3	128.9	143.3	3.4-	2.3-
SERCI-JUNEAU	179.4	265.2	256.8	234.0	265.2		
NRCI-FAIRBANKS	171.1	293.0	270.9	253.1	281.5	12.1-	4.1-
KETCHIKAN STATE JAIL	75.9	101.0	97.6	89.8	97.6	3.4-	3.3-
SCRI-EAGLE RIVER	460.1	583.5	562.9	519.5	562.9	20.6-	3.5-
ANCHORAGE CITY JAIL	120.0	183.3	180.8	161.9	165.5	17.8-	9.7-
JUVENILE REHABILITATION							
MCLAUGHLIN YOUTH CENTER	470.1	568.8	604.6	518.0	614.3	45.5	7.9
PROBATION & PAROLE							
1ST JUDICIAL DISTRICT	303.7	459.0	440.9	407.2	415.8	43.2-	9.4-

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	I S T F.C.C.	A P L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
2ND JUDICIAL DISTRICT	77.2	137.1	132.9	121.4	132.9	4.2-	3.0-
3RD JUDICIAL DISTRICT	658.4	983.1	888.7	884.9	884.9	103.2-	10.4-
4TH JUDICIAL DISTRICT	283.0	420.6	374.8	374.8	374.5	46.1-	10.9-
ADMINISTRATION/CORRECTIONS	361.0	496.7	473.3	464.4	473.3	23.4-	4.7-
PAROLE BOARD	67.5	97.9	77.4	91.3	91.3	6.6-	6.7-
PIPELINE-ADULT CONFINEMENT	158.9						
PIPELINE-PROBATION & PAROLE	119.3						
VIOLENT CRIMES COMPENSATION	99.6	162.5	162.5	160.3	160.3	2.2-	1.3-
DEPARTMENT OF LABOR							
WAGE & HOUR	211.7	340.2	287.3	322.3	340.2		
WORKMEN'S COMPENSATION	608.2	562.3	508.9	534.1	534.1	28.2-	5.0-
WAGE & HOUR -- LOCAL HIPE			245.1		245.1	245.1	
PIPELINE-WAGE & HOUR	108.7	134.2	127.3	133.2	133.2	1.0-	.7-
PIPELINE-WORKMAN'S COMP.	61.4	69.1	65.7	69.1	69.1		
DEPARTMENT OF PUBLIC SAFETY							
PREVENTION OF CRIME	36.5	39.9	38.8	39.9	39.9		
ENFORCEMENT							
DETACHMENTS & CIB	4,830.5	8,059.6	7,928.3	7,945.7	7,945.7	113.9-	1.4-
DIVISION HEADQUARTERS	396.6	548.7	520.1	520.0	520.0	28.7-	5.2-
NARCOTICS UNIT	335.6	443.2		403.2	403.2	40.0-	9.0-
PIPELINE-ENFORCEMENT	1,440.7	1,231.7	1,182.4	1,020.8	1,120.8	110.9-	9.0-
ADMINISTRATIVE SERVICES							
RECORDS & IDENTIFICATION	68.1	99.3	96.6	99.3	99.3		
LABORATORY SERVICES	79.1	142.7	123.2	125.4	125.4	17.3-	12.1-
CENTRAL COMMUNICATIONS	444.2	508.1	495.2	508.1	508.1		
HOUSING PROGRAM	279.0	361.6	361.6	339.7	361.6		
OFFICE OF THE COMMISSIONER	419.8	849.9	800.8	529.3	529.3	320.6-	37.7-
RESEARCH & PLANNING	493.4	496.7	480.0	436.4	436.4	60.3-	12.1-
TRAINING	289.8	723.6	701.0	716.8	701.0	22.6-	3.1-
PIPELINE-COMMISSIONER'S OFF.	7.4						
JUDICIAL SERVICES	610.9	938.2	905.4	905.1	934.0	4.2-	.4-
PIPELINE-JUDICIAL SERVICES	173.4	174.5	170.5	169.2	169.2	5.3-	3.0-
DEPT. OF COMM. & REG. AFFAIRS							
PIPELINE-EAGLE RIVER GRANT	250.0						
STATE BOND COMMITTEE							
DEPT SERVICE	799.6	961.2	961.2	961.2	961.2		
ALASKA COURT SYSTEM							
COURTS							
SUPREME COURT	835.0	1,064.8	1,006.8	1,042.4	1,026.8	38.0-	3.5-
DISTRICT & SUPERIOR COURTS	8,111.9	11,412.3	11,104.3	10,707.8	11,104.3	308.0-	2.6-
ADMINISTRATION	1,361.6	2,030.0	1,838.8	1,848.3	1,848.3	181.7-	8.9-
MUNICIPAL COURTS		340.7	320.2	340.7	325.3	15.4-	4.5-
PIPELINE-COURT SYSTEM	135.8	250.0	240.8		150.0	100.0-	40.0-
JUDICIAL COUNCIL	76.7	97.4	97.4	97.4	97.4		

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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JUSTICE

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. -- DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PROGRAM CATEGORY TOTALS:	38,592.0	53,767.8	51,721.0	50,154.1	51,747.5	2,020.3-	3.7-
	FUNDING:							
	GENERAL FUND	36,356.0	51,454.7	49,504.7	47,854.8	49,522.4	1,932.3-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0	1,779.1	1,779.1		
	OTHER FUNDS	500.0	534.0	470.3	520.2	446.0	88.0-	16.4-

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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DEVELOPMENT

SHORT
FORM
PAGE

BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L Y E A R			1 9 7 6 F.C.C.	A N A L Y S I S	
		GOVERNOR	HOUSE	SENATE		F.C.C. - DIFFERENCE	GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
TOKYO OFFICE	78.0	78.0	78.0	78.0	100.0	22.0	28.2-
TOURISM PROMOTION	1,180.5	1,233.1	1,254.8	1,172.3	1,172.3	60.8-	4.9-
POLICY DEVELOPMENT & PLANNING	286.0	290.0	290.0	290.0	290.0		
MUNICIPAL SERVICES PLI							
NORTH STAR BOROUGH	3,030.0						
CITY OF FAIRBANKS	606.0						
CITY OF NORTH POLE	152.0						
CITY OF ANCHORAGE	1,894.0						
ANCHORAGE BOROUGH	1,325.0						
CITY OF VALDEZ	2,046.0						
CITY OF DELTA JUNCTION	379.0						
NORTH SLOPE BOROUGH	379.0						
CITY OF BARRROW	189.0						
UNORGANIZED BOROUGH PLI GRANTS	1,161.5						
DEPARTMENT OF ADMINISTRATION							
SURPLUS PROPERTY	192.4	187.5	187.5	187.5	187.5		
DEPARTMENT OF REVENUE							
SHARED TAXES							
BUSINESS LICENSE TAX	4,697.8	5,378.2	5,378.2	5,378.2	5,378.2		
AMUSEMENT AND GAMING TAX	35.0	40.9	40.9	40.9	40.9		
AVIATION FUEL TAX	136.9	157.4	157.4	157.4	157.4		
ELEC & TEL COOP TAX	660.0	759.0	759.0	759.0	759.0		
LIQUOR LICENSE TAX	510.5	587.1	587.1	587.1	587.1		
FISHERIES TAX	350.0	402.5	402.5	402.5	402.5		
DEPT. OF COMMERCE & ECON. DEV.							
ECONOMIC ENTERPRISE							
GENERAL OPERATIONS	460.9	795.0	689.5	618.1	663.3	131.7-	16.5-
ADMINISTRATIVE SUPPORT	268.2	252.6	248.2	185.8	248.2	4.4-	1.7-
DEVELOPMENTAL LOANS	185.9	220.0	214.8	217.9	217.9	2.1-	.9-
VETERANS' LOAN FUND	428.1	754.5	754.5	716.9	754.5		
DEPARTMENT OF NATURAL RESOURCE							
SMALL GRAIN INCENTIVE	40.0	20.0	20.0	20.0	20.0		
STATE FAIRS	104.5	113.5	113.5	113.5	113.5		
PLANT MATERIALS CENTER	124.3	270.1	234.3	201.4	221.4	48.7-	18.0-
ADMINISTRATION	71.6	96.9	94.4	94.4	94.4	2.5-	2.5-
AGRICULTURAL LOAN FUND	79.2	82.7	82.7	82.7	82.7		
NATIVE CLAIMS PAYMENTS	922.0	4,443.3	4,443.3	4,443.3	4,443.3		
DEPARTMENT OF FISH AND GAME							
KING CRAB QUALITY BOARD	107.0	202.8	202.8	202.8	202.8		
DEPARTMENT OF PUBLIC WORKS							
REMOTE VILLAGE RADIO	102.6	149.3	146.1	141.0	141.0	8.3-	5.5-
DEPARTMENT OF ECONOMIC DEVELOP							
REINDEER DEVELOPMENT PROGRAM							

DEVELOPMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975	F I S C A L Y E A R			1 9 7 6	A N A L Y S I S	
		AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - DIFFERENCE	GOVERNOR PERCENTAGE
	DEPARTMENT OF COMMUNITY & REGI							
	RURAL AFFAIRS COMMISSION	17.0	19.0	19.0	19.0	19.0		
	LOCAL GOVERNMENT ASSISTANCE	280.8	450.3	362.8	339.4	362.8	87.5-	19.4-
	LOCAL BOUNDARY COMMISSION	61.3	82.7	66.6	82.7	82.7		
	LOCAL PLANNING ASSISTANCE	307.3	680.7	506.3	512.8	530.0	150.7-	22.1-
	LOCAL FINANCIAL ASSISTANCE	60.0	58.0	58.0	58.0	58.0		
	AGRICULTURAL LANDS EXEMPTION		196.0	196.0	196.0	196.0		
	REVENUE SHARING	12,929.3	14,086.9	14,082.9	14,086.9	14,250.0	163.1	1.1
	NATIONAL FOREST RECEIPTS	479.0	399.1	399.1	399.1	399.1		
	PLI LOCAL GOV'T ASSISTANCE	16.3						
	PLI LOCAL PLANNING ASSISTANCE	108.5						
	PLI DISCRETIONARY GRANT FUND	10,000.0						
	PLI DISCRETIONARY GRANT ADMIN	75.0						
	ADMINISTRATION							
	OFFICE OF THE COMMISSIONER	123.4	149.7	136.3	147.6	147.6	2.1-	1.4-
	ADMINISTRATION	139.0	175.8	121.6	152.4	175.8		
	RURAL DEVELOPMENT GRANTS	620.0	744.0	744.0	700.0	722.0	22.0-	2.9-
	RURAL DEVEL ASSIST ADMIN	128.5	153.7	141.4	150.7	150.7	3.0-	1.9-
	PEP							
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	REMOTE HOUSING	273.4	225.1	225.1	225.1	225.1		
	PORT FACILITIES		70.0	70.0	70.0	70.0		
	WATERS AND HARBORS	150.0	207.9	207.9	207.9	207.9		
	NATURAL DISASTER	390.2	390.8	390.8	390.8	390.8		
	PROGRAM CATEGORY TOTALS:	48,341.9	34,614.1	34,117.3	33,839.1	34,275.4	338.7-	.9-
	FUNDING:							
	GENERAL FUND	46,923.9	32,619.2	32,122.4	31,881.8	32,280.5	338.7-	1.0-
	FEDERAL RECEIPTS	296.0	290.0	290.0	290.0	290.0		
	OTHER FUNDS	1,122.0	1,704.9	1,704.9	1,667.3	1,704.9		

TRANSPORTATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L Y S I S F.C.C. - DIFFERENCE	GOVERNOR PERCENTAGE
	DEPARTMENT OF PUBLIC WORKS							
	MARINE TRANSPORTATION							
	SOUTHEAST VESSEL OPERATIONS	15,262.8	21,912.5	21,507.6	21,533.5	21,533.5	379.0-	1.7-
	SOUTHEAST SHORE FACILITIES	986.2	1,149.4	1,107.2	1,115.0	1,115.0	34.4-	2.9-
	SOUTHWEST VESSEL OPERATIONS	3,244.3	3,995.7	3,867.2	3,732.9	3,754.9	240.8-	6.0-
	SOUTHWEST SHORE FACILITIES	216.8	263.5	258.3	251.0	258.3	5.2-	1.9-
	REMOTE ROUTES SUBSIDY	110.0	35.0	35.0	189.0	189.0	154.0	440.0
	ADVERTISING & PROMOTION	59.3	105.0	54.1	71.8	71.8	33.2-	31.6-
	ADMINISTRATION	1,051.0	1,565.1	1,450.3	1,494.1	1,494.1	71.0-	4.5-
	ANCHORAGE INTERNATL AIRPORT							
	FIELD MAINTENANCE	2,112.7	2,671.6	2,622.4	2,576.0	2,576.0	95.6-	3.5-
	BUILDING MAINTENANCE	724.9	868.4	825.0	868.4	868.4		
	SECURITY	1,375.1	1,869.0	1,680.8	1,821.4	1,680.8	188.2-	10.0-
	CUSTODIAL	670.3	799.0	806.3	768.3	806.3	7.3	.9
	ADMINISTRATION	643.9	690.3	724.1	654.2	724.1	33.8	4.8
	ANCHORAGE INTL AIRPORT (PLI)							
	FIELD MAINTENANCE	347.2						
	BUILDING MAINTENANCE	71.0						
	SECURITY	121.0						
	CUSTODIAL	51.8						
	ADMINISTRATION	8.4						
	FAIRBANKS INTERNATL AIRPORT							
	FIELD MAINTENANCE	484.0	781.2	709.3	730.2	730.2	51.0-	6.5-
	BUILDING MAINTENANCE	506.5	693.4	635.6	666.5	666.5	26.9-	3.8-
	SECURITY	1,056.0	1,372.1	1,285.8	1,287.9	1,287.9	84.2-	6.1-
	CUSTODIAL	158.7	208.7	208.7	208.7	208.7		
	ADMINISTRATION	244.3	323.9	318.3	319.4	319.4	4.5-	1.3-
	FAIRBANKS INTL AIRPORT (PLI)							
	FIELD MAINTENANCE	425.8						
	BUILDING MAINTENANCE	37.0	25.0	25.0	25.0	25.0		
	SECURITY	205.8	155.6	149.1	155.6	155.6		
	ADMINISTRATION	35.2	39.4	37.8	39.4	39.4		
	TRUNK & SECONDARY AIRPORTS							
	REGIONAL OPERATIONS	4,615.2	6,117.0	6,408.8	5,937.3	6,120.3	3.3	
	ADMINISTRATION	413.0	576.8	558.7	576.8	576.8		
	TRUNK & SECONDARY ARPTS (PLI)							
	REGIONAL OPERATIONS	733.6	338.8	335.2	338.8	338.8		
	ADMINISTRATION	9.6	10.9		10.9	10.9		
	AVIATION ENGINEERING							
	CHIEF ENGINEER		107.8		107.8	107.8		
	PLANNING	122.5	120.7	116.2	120.7	120.7		
	DESIGN	251.9	161.8	156.6	161.8	161.8		
	CONSTRUCTION	113.5	136.8	132.0	136.8	136.8		
	AVIATION ADMINISTRATION							
	ADMINISTRATION	405.1	722.4	699.1	689.7	699.1	23.3-	3.2-
	LANDS & LEASING	195.5	251.3	230.4	251.3	230.4	20.9-	8.3-
	ADMINISTRATION							
	OFFICE OF THE COMMISSIONER	202.3	246.3	237.6	246.3	246.3		
	ADMINISTRATION	505.9	627.4	591.5	618.2	618.2	9.2-	1.4-
	DEPARTMENT OF HIGHWAYS							
	ADMINISTRATION							
	CENTRAL DISTRICT	1,011.8	1,174.9	1,118.4	1,161.4	1,161.4	13.5-	1.1-

TRANSPORTATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A P SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	INTERIOR DISTRICT	820.1	1,222.3	1,137.7	1,177.8	1,177.8	44.5-	3.6-
	SOUTHEAST DISTRICT	446.6	636.9	605.5	615.7	615.7	21.2-	3.3-
	WESTERN DISTRICT	170.1	237.7	229.0	237.7	237.7		
	SOUTHCENTRAL DISTRICT	549.8	689.7	667.7	689.7	689.7		
	HEADQUARTERS & LABORATORY	2,378.4	2,919.4	2,805.4	2,808.8	2,808.8	110.6-	3.7-
	MAINTENANCE							
	CENTRAL DISTRICT	6,877.4	10,549.7	10,263.8	10,423.7	10,423.7	126.0-	1.1-
	INTERIOR DISTRICT	5,126.5	7,572.8	7,478.8	7,461.6	7,478.8	94.0-	1.2-
	SOUTHEAST DISTRICT	2,502.1	4,040.9	3,913.8	3,989.4	3,989.4	51.5-	1.2-
	WESTERN DISTRICT	827.2	1,273.9	1,254.4	1,255.4	1,255.4	18.5-	1.4-
	SOUTHCENTRAL DISTRICT	3,063.7	4,536.0	4,426.7	4,474.9	4,474.9	61.1-	1.3-
	STATEWIDE PROJECTS							
	OVERWEIGHT/OVERSIZE PERMITS	167.3	221.4	69.7	221.4	221.4		
	CONTINGENCY RESERVES	971.8	886.0	500.0	886.0	886.0		
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	HIGHWAYS	6,067.8	7,223.1	7,223.1	7,223.1	7,223.1		
	MARINE TRANSPORTATION	3,641.6	4,133.7	4,133.7	4,133.7	4,133.7		
	AVIATION	6,824.8	7,331.0	7,331.0	7,331.0	7,331.0		
	PROGRAM CATEGORY TOTALS:	79,225.1	103,591.2	100,932.7	101,796.0	101,981.3	1,609.9-	1.5-
	FUNDING:							
	GENERAL FUND	64,900.4	86,917.9	84,950.4	85,529.7	85,728.7	1,189.2-	1.3-
	FEDERAL RECEIPTS	14,324.7	16,673.3	15,982.3	16,266.3	16,252.6	420.7-	2.5-
	OTHER FUNDS							

GENERAL GOVERNMENT

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
EXECUTIVE OFFICE	1,026.1	1,329.1	1,314.6	1,314.6	1,314.6	14.5-	1.0-
EXECUTIVE MANSION	71.3	82.0	82.0	82.0	82.0		
CONTINGENCY FUND	250.0	250.0	750.0	250.0	750.0	500.0	200.0
EQUAL EMPLOYMENT OPPORTUNITY		122.5	122.5	120.7	120.7	1.8-	1.4-
LIEUTENANT GOVERNOR	336.8	308.6	308.6	278.6	308.6		
PLANNING AND RESEARCH	554.5	3,112.5	2,874.0	1,206.9	1,706.9	1,405.6-	45.1-
YOUTH IN GOVERNMENT							
REAPPORTIONMENT BOARD							
TELECOMMUNICATIONS	846.6	255.0	252.6	255.0	456.8	201.8	79.1
ELECTION CAMPAIGN COMMISSION	217.0	141.1	137.2	219.9	219.9	78.8	55.8
REGULAR ELECTIONS	808.3	394.0	380.7	390.7	390.7	3.3-	.8-
EXECUTIVE OFFICE (PLI)	159.2						
DEPARTMENT OF ADMINISTRATION							
EXECUTIVE ADMINISTRATION							
OFFICE OF THE COMMISSIONER	1,024.7	1,979.6	2,173.0	1,979.6	2,430.4	450.8	22.7
INTERNAL AUDIT	222.6	296.8	251.4	263.6	263.6	33.2-	11.1-
ADMINISTRATIVE SERVICES	101.5	181.3	140.0	183.3	183.3	2.0	1.1
BUDGET AND MANAGEMENT	411.0	500.3	479.5	475.5	525.0	24.7	4.9
PAY & BENEFITS INCREASES							
PART 1 OF 7							
PART 2 OF 7							
PART 3 OF 7	27,519.2						
PART 4 OF 7							
PART 5 OF 7	3,667.8						
PART 6 OF 7							
PART 7 OF 7							
TRS ADJUSTMENT (FY74)							
HWCF RENTAL INCREASE	3,727.6						
PERSONNEL							
PERSONNEL MANAGEMENT	788.8	1,227.2	1,022.3	1,069.3	1,138.5	88.7-	7.2-
EMPLOYEE RELATIONS	247.5	270.6	299.2	250.5	299.2	28.6	10.5
ACCOUNTING							
PRE-AUDIT	139.8	192.1	168.2	178.1	178.1	14.0-	7.2-
ACCOUNTING SERVICES	118.3	213.9	162.8	137.5	162.8	51.1-	23.8-
PAYROLL ACCOUNTING	230.5	426.6	386.4	342.4	380.3	46.3-	10.8-
SYSTEM INSTALLATION	454.5						
ADMINISTRATION	104.1	162.4	155.8	151.5	151.5	10.9-	6.7-
GENERAL SERVICES							
PURCHASING	431.5	630.2	536.5	606.6	606.6	23.6-	3.7-
RISK MANAGEMENT	99.1	135.5	107.3	112.9	112.9	22.6-	16.6-
CENTRAL MAIL & SWITCHBOARD	192.5	239.5	233.8	235.0	235.0	4.5-	1.8-
CENTRAL DUPLICATING	225.6	270.1	263.4	270.1	270.1		
PROPERTY CONTROL	75.3	120.2	91.2	120.2	120.2		
ARCHIVES & RECORDS	256.0	552.2	530.2	466.2	541.2	11.0-	1.9-
LEASING & FACILITIES	21.4	46.6	29.6	44.9	46.6		
DATA PROCESSING							
SERVICES TO ADMINISTRATION	429.8	532.5	505.5	493.7	493.7	38.8-	7.2-
SERVICES TO OPERATING AGENCIES	1,585.6	2,045.3	1,988.7	1,809.4	1,972.3	73.0-	3.5-

GENERAL GOVERNMENT

SHORT
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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
ADMINISTRATION	300.4	380.1	363.2	355.5	363.2	16.9-	4.4-
TELECOMMUNICATIONS NETWORK	172.9	195.4	195.4	185.0	185.0	10.4-	5.3-
DATA PROCESSING (PLI)	60.0						
LABOR RELATIONS AGENCY	10.0	79.8	15.0	79.8	79.8		
RETIREMENT & BENEFITS							
PUBLIC EMPLOYEES' SYSTEM	249.1	286.5	278.6	283.5	283.5	3.0-	1.0-
TEACHERS' SYSTEM	228.2	284.6	276.7	281.5	281.5	3.1-	1.0-
EMPLOYEE HEALTH INSURANCE	35.9	44.6	43.4	44.6	44.6		
TERRITORIAL EMPLOYEES	6.9	7.8	7.8	7.8	7.8		
TERRITORIAL COURT EMPLOYEES							
DEFEPPRED COMPENSATION		21.1	10.0	21.1	21.1		
FICA	42.9	54.3	52.1	54.3	54.3		
DEPARTMENT OF LAW							
LEGAL SERVICES	1,967.8	2,488.8	2,416.9	2,408.5	2,408.5	80.3-	3.2-
NATURAL GAS FPC REPRESENTATION	100.0		100.0		100.0	100.0	
LEGAL SERVICES (PLI)	184.6	102.3	99.4	102.3	102.3		
DEPARTMENT OF REVENUE							
COLLECTIONS							
INDIVIDUAL & BUSINESS TAXES	986.0	1,216.6	1,159.6	1,183.0	1,183.0	33.6-	2.7-
COLLECTIONS (PLI)							
INDIVIDUAL & BUSINESS TAXES	168.1	184.0	180.5	184.0	184.0		
COLLECTIONS							
EXCISE TAXES	272.0	360.1	302.3	325.1	360.1		
DELINQUENT TAX COLLECTION	556.5	687.7	661.0	649.4	687.7		
COLLECTIONS (PLI)							
PIPELINE COLLECTIONS	55.6	55.6	42.2	55.6	55.6		
COLLECTIONS							
BORDER INSPECTION STATION	218.7	268.3	275.8	255.8	275.8	7.5	2.7
COLLECTIONS (PLI)							
BORDER INSPECTION STATION	112.7						
TREASURY MANAGEMENT	739.8	851.9	828.2	822.5	833.9	18.0-	2.1-
ADMINISTRATION & SUPPORT							
OFFICE OF THE COMMISSIONER	140.2	161.2	158.5	153.2	153.2	8.0-	4.9-
ADMINISTRATIVE SERVICES	592.2	785.0	747.2	728.6	747.2	37.8-	4.8-
COLLECTIONS							
PROPERTY TAX	478.9	559.3	553.9	559.3	559.3		
DEPARTMENT OF EDUCATION							
BLUE BOOK	21.0	7.0	6.7		6.7	.3-	4.2-
DEPT OF H&SS							
VITAL STATISTICS	179.8	199.9	190.5	193.9	193.9	6.0-	3.0-
DEPARTMENT OF PUBLIC SAFETY							
BUILDING SECURITY		141.1	90.0	141.1	141.1		
DEPARTMENT OF PUBLIC WORKS							
BUILDINGS							
PLANNING & DESIGN	227.8	281.6	270.8	256.5	270.8	10.8-	3.8-

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	CONSTRUCTION INSPECTION	167.2	205.5	197.3	195.6	197.3	8.2-	3.9-
	ADMINISTRATION	209.0	234.2	225.1	230.7	230.7	3.5-	1.4-
	MAINTENANCE	3,837.6	5,524.4	5,318.8	5,188.4	5,230.6	293.8-	5.3-
	COMMUNICATIONS							
	TELETYPE OPERATIONS	68.6	52.8	51.4	52.8	52.8		
	SUPPORT TO STATE AGENCIES	493.0	648.3	622.5	638.5	638.5	9.8-	1.5-
	ADMINISTRATION	168.1	235.2	227.4	233.2	233.2	2.0-	.8-
	COMMUNICATIONS (PLI)	150.0	141.3	138.3	141.3	141.3		
	DEPARTMENT OF HIGHWAYS							
	WORKING CAPITAL FUND							
	CENTRAL DISTRICT	3,265.7	4,093.1	4,004.2	3,985.9	3,985.9	107.2-	2.6-
	INTERIOR DISTRICT	2,652.2	3,410.8	3,374.6	3,285.1	3,285.1	125.7-	3.6-
	SOUTHEASTERN DISTRICT	912.9	1,156.4	1,137.7	1,128.9	1,128.9	27.5-	2.3-
	WESTERN DISTRICT	505.1	630.7	623.9	615.7	615.7	15.0-	2.3-
	SOUTHCENTRAL DISTRICT	1,613.5	1,994.3	1,972.4	1,936.5	1,936.5	57.8-	2.8-
	ADMINISTRATION	6,618.7	7,693.3	7,663.5	349.7	393.3	7,300.0-	94.8-
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
	LEGISLATIVE AFFAIRS	2,668.5	2,814.4	565.9			2,814.4-	
	LEGISLATIVE RESEARCH			424.2				
	COUNCIL			939.5	3,794.4	3,794.4	3,794.4	
	MEMBER SALARIES & ALLOWANCES			878.4				
	SESSION-RELATED EXPENSES			1,120.8				
	BUDGET & AUDIT COMMITTEE							
	LEGISLATIVE AUDIT	613.0	850.1	850.1	850.1	850.1		
	LEGISLATIVE FINANCE	196.4	263.2	308.2	308.6	384.9	121.7	46.2
	COMMITTEE EXPENSES	25.0	50.0	50.0	50.0	55.0	5.0	10.0
	PROGRAM CATEGORY TOTALS:	78,696.1	55,720.3	55,766.9	45,626.0	48,199.6	7,520.7-	13.4-
	FUNDING:							
	GENERAL FUND	51,007.5	29,631.2	29,589.0	28,358.1	30,775.8	1,144.6	3.8
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0	478.3	628.3	965.7-	60.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9	16,789.6	16,795.5	7,699.6-	31.4-

The following appropriation items are for operating expenditures for the Fiscal Year beginning July 1, 1975 and ending June 30, 1976. The appropriation items contain funding for legislation assumed to have passed during the First Session of the Ninth Legislature and are to be considered part of the total agency operating budget. Should a specific measure contained in this section either fail to pass or be vetoed by the Governor, the appropriation for that measure shall lapse.

NUMBER	TITLE	APPROPRIATED TO	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
HB 10	Compensation of Election Officers	Office of the Governor	\$ 2,900	\$ 2,900	\$
HB 17	Issuance of Permits for Construction of Trapping Cabins	Dept. of Natural Resources	12,000	12,000	
HB 25	Establishing Alaska Fire Fighter Training Center Commission	Office of the Governor	22,900	22,900	
HB 64	Public Employees' Retirement System	Dept. of Administration	3,128,300	2,486,400	641,900
HB 67	State Aid Under Public School Foundation Program	Dept. of Education	130,500	130,500	
HB 68	Alaska Youth Hostel System	Dept. of Natural Resources	55,000	55,000	
HB 72	Alaska Municipal Bond Bank Authority	Dept. of Revenue	130,000	24,600	105,400
HB 98	Medical Malpractice Causes of Action	Dept. of Commerce	15,000	15,000	
HB 114	Violent Crimes Compensation Board	Dept. of Health & Social Services	70,000	70,000	
HB 143	Postsecondary Educational Institutions	Dept. of Education	72,000	72,000	
HB 144	Revising Community College Act	University of Alaska	25,000	25,000	
HB 173	Indemnification for Juneau from Capital Relocation	Dept. of Community & Regional Affairs	231,800	231,800	
HB 179	Community Schools	Dept. of Education	160,600	160,600	
HB 203	Creating Alaska Salary Commission	Legislative Finance	1,800	1,800	
HB 216	Motor Vehicle Licenses	Dept. of Revenue	487,900	487,900	
HB 227	Senior Citizens' Municipal Property Tax Exemption	Dept. of Community & Regional Affairs	36,400	36,400	
HB 236	Duties of the Department of Commerce	Dept. of Commerce	9,000	9,000	

NUMBER	TITLE	APPROPRIATED TO	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
HB 237	Mediation in Divorce Actions	Alaska Court System	\$ 130,000	\$ 130,000	\$
HB 238	Custody and Representation of Children in Court	Alaska Court System	100,000	100,000	
HB 265	Creating the Community Legal Assistance Grant Program	Dept. of Community & Regional Affairs	2,500	2,500	
HB 272	Property Tax Payments to Senior Citizen Renters	Dept. of Community & Regional Affairs	620,400	620,400	
HB 297	Oil & Gas Reserves Ad Valorem Tax	Dept. of Revenue	93,000	93,000	
HB 302	Revenue Sharing for Road Maintenance	Dept. of Community & Regional Affairs	160,200	160,200	
HB 393	Assistance to Aged, Blind & Disabled	Dept. of Health & Social Services	3,233,700	2,607,900	625,800
HB 408	Acquisition & Development of Recreation and Open Space	Dept. of Natural Resources	8,000		8,000
HB 448	Emergency Housing Revolving Loan Fund	Dept. of Commerce	142,000	142,000	
HCR 31	Trans-Alaska Gas Pipeline	Dept. of Law	2,100	2,100	
SB 1	Office of Ombudsman	Office of the Ombudsman	116,500	116,500	
SB 23	Violent Crimes Compensation Board	Dept. of Health & Social Services	150,000	150,000	
SB 40	State Aid for Fire Protection	Dept. of Community & Regional Affairs	767,200	767,200	
SB 46	Teachers' Retirement System	Dept. of Administration	731,800	731,800	
SB 80	Repealing Requirements of Trial by Judge	Alaska Court System	8,000	8,000	
SB 82	Authorizing Construction of a Statue of Senator Ernest Gruening	Office of the Governor	50,000	50,000	
SB 120	Day Care Facilities	Dept. of Community & Regional Affairs	60,000	60,000	

NUMBER	TITLE	APPROPRIATED TO	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
SB 124	Compensation for Members of State Board of Parole	Dept. of Health & Social Services	\$ 4,100	\$ 4,100	\$
SB 131	Boards of Fisheries and Game	Dept. of Fish and Game	45,700	45,700	
SB 146	Weekly Rate and Amounts Payable for Workmen's Compensation	Dept. of Labor Dept. of Administration	145,900 275,000	145,900 247,500	27,500
SB 195	Coverage of Correctional Officers Under P.E.R.S.	Dept. of Administration	280,000	280,000	
SB 243	Benefits Under Territorial P.E.R.S.	Dept. of Administration	1,800	1,800	
SB 284	Membership of Public Utilities Commission	Dept. of Commerce	114,900	114,900	
SB 290	Rent Regulation and Control	Dept. of Commerce	154,900	154,900	
SB 309	Legal Maximum Assistance for Aid to Families Dependent Children	Dept. of Health & Social Services	600,000	300,000	300,000
SB 343	Wildlife Photography	Dept. of Fish and Game	53,100	53,100	
SB 352	Community Schools	Dept. of Education	302,300	302,300	
SB 388	School Hot Lunch Program	Dept. of Education	275,900	275,900	
SB 404	Compensation of Judicial & Public Officers & Legislators	Dept. of Administration	2,770,300	2,402,600	367,700
SB 447	Number of Superior Court Judges	Alaska Court System	6,500	6,500	
SCR 17	Peace Officer Training Related to Treatment of Rape	Office of the Governor	30,000	30,000	
SCR 19	Special Investigative Units for Cases of Sexual Offense	Office of the Governor	30,000	30,000	
			\$16,056,900	\$13,980,600	\$2,076,300

06/09/75

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

SUMMARY OF PROGRAM CATEGORIES

PROGRAM CATEGORY	FUNDING	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A A A L F.C.C. - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
EDUCATION	GENERAL FUND	136,830.5	210,753.0	220,277.7	217,446.5	222,468.7	5,715.7	2.6
	FEDERAL RECEIPTS	43,322.1	14,162.3	14,263.8	14,207.3	14,237.3	75.0	.5
	OTHER FUNDS	21,357.2	40,032.0	49,112.3	48,945.6	48,879.0	153.0-	.3-
	TOTAL FUNDS	231,510.5	279,947.3	283,653.8	280,599.4	285,585.0	5,637.7	2.0
SOCIAL SERVICES	GENERAL FUND	29,080.8	33,585.6	31,375.9	32,098.6	33,063.9	521.7-	1.5-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4	40,610.3	39,623.6	114.4	.2
	OTHER FUNDS	7,319.2	17,374.1	17,123.3	17,655.6	17,266.1	78.0-	.4-
	TOTAL FUNDS	81,167.2	90,468.9	81,739.6	90,364.5	89,983.6	485.3-	.5-
HEALTH	GENERAL FUND	20,967.9	28,940.6	27,639.8	26,569.0	26,970.5	1,970.6-	6.8-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2	9,112.5	9,112.5	707.6-	7.2-
	OTHER FUNDS	433.7	1,592.6	2,022.9	2,096.8	2,074.6	482.0	30.2
	TOTAL FUNDS	27,599.3	40,353.3	39,649.9	37,778.3	38,157.1	2,196.2-	5.4-
NATURAL RESOURCES	GENERAL FUND	22,338.1	31,424.2	30,161.9	29,067.2	30,555.8	468.4-	1.4-
	FEDERAL RECEIPTS	4,645.2	6,026.9	6,051.6	6,000.1	6,060.1	33.2	.5
	OTHER FUNDS	6,075.7	6,352.6	6,179.8	6,304.5	6,327.8	24.8-	.3-
	TOTAL FUNDS	33,059.0	43,803.7	42,393.3	41,371.8	43,343.7	460.0-	1.0-
PUBLIC PROTECTION	GENERAL FUND	8,536.0	11,713.5	11,209.4	11,434.1	11,599.9	113.6-	.9-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0	3,658.0	3,658.0	83.5	2.3
	OTHER FUNDS	46.5	191.8	187.6	191.8	191.8		
	TOTAL FUNDS	11,126.0	15,479.8	14,813.0	15,283.9	15,449.7	30.1-	.1-
JUSTICE	GENERAL FUND	36,356.0	51,454.7	49,504.7	47,854.8	49,522.4	1,932.3-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0	1,779.1	1,779.1		
	OTHER FUNDS	500.0	534.0	470.3	520.2	446.0	88.0-	16.4-
	TOTAL FUNDS	38,592.0	53,767.8	51,721.0	50,154.1	51,747.5	2,020.3-	3.7-
DEVELOPMENT	GENERAL FUND	46,923.9	32,519.2	32,122.4	31,881.8	32,280.5	338.7-	1.0-
	FEDERAL RECEIPTS	296.0	290.0	290.0	290.0	290.0		
	OTHER FUNDS	1,122.0	1,704.9	1,704.9	1,667.3	1,704.9		
	TOTAL FUNDS	48,341.9	34,514.1	34,117.3	33,839.1	34,275.4	338.7-	.9-
TRANSPORTATION	GENERAL FUND	64,900.4	86,917.9	84,950.4	85,529.7	85,728.7	1,189.2-	1.3-
	FEDERAL RECEIPTS							
	OTHER FUNDS	14,324.7	16,673.3	15,982.3	16,266.3	16,252.6	420.7-	2.5-
	TOTAL FUNDS	79,225.1	103,591.2	100,932.7	101,796.0	101,981.3	1,609.9-	1.5-
GENERAL GOVERNMENT	GENERAL FUND	51,007.5	29,631.2	29,589.0	28,358.1	30,775.8	1,144.6	3.8
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0	478.3	628.3	965.7-	60.9-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9	16,789.6	16,795.5	7,699.6-	31.4-
	TOTAL FUNDS	78,696.1	55,720.3	55,366.9	45,626.0	48,199.6	7,520.7-	13.4-
CATEGORY TOTALS	GENERAL FUND	446,941.1	523,039.9	517,231.2	510,239.8	523,365.7	325.8	
	FEDERAL RECEIPTS	108,240.2	76,756.1	70,533.0	76,135.6	75,388.9	1,367.2-	1.7-
	OTHER FUNDS	74,135.8	117,950.4	117,023.3	110,437.7	109,568.3	7,682.1-	6.7-
	TOTAL FUNDS	629,317.1	717,746.4	704,787.5	696,813.1	708,722.9	9,023.5-	1.2-
NEW LEGISLATION	GENERAL FUND					13,980.6		
	FEDERAL RECEIPTS					1,882.7		
	OTHER FUNDS					193.6		
	TOTAL FUNDS					16,056.9		
TOTAL OPERATING	GENERAL FUND					537,346.3		
	FEDERAL RECEIPTS					77,271.6		
	OTHER FUNDS					110,161.9		
	TOTAL FUNDS					724,779.8		

FY 76 CAPITAL BUDGET
FREE CONFERENCE COMMITTEE
(CORRECTED)

E D U C A T I O N

	GOVERNOR	HOUSE	SENATE	FCC
<u>Department of Education</u>				
Nome-Beltz Roof Replacement	238,200	238,200	238,200	238,200
Library Media Center	700,000	0	0	0
Library Acquisition Fund For Rare Items	10,000	10,000	10,000	10,000
Community Library Construction Grants (Federal)	110,000	110,000	110,000	110,000
Acquisition of Museum Objects, Juneau	25,000	25,000	25,000	25,000
Acquisition Rare Alaskana, Juneau	0	10,000	0	10,000
Anchorage FM Radio Station	40,000	40,000	40,000	40,000
Kotzebue Radio Fire Protection	7,000	7,000	7,000	7,000
Bethel Radio Fire Protection	26,000	26,000	26,000	26,000
Dillingham Radio Fire Protection	7,000	7,000	7,000	7,000
Kodiak Museum Fire Suppression System, Halon 1301	0	17,000	0	17,000
Television Time-Base Corrector, Bethel	15,000	15,000	15,000	15,000
Automotive Equipment, Mobile Homes	70,000	0	70,000	70,000
Mobile Home, Anderson Village	0	22,000	0	22,000
Mobile Home, Cold Bay	0	25,000	0	0
Mobile Home, Kivalina	0	25,000	0	0

	GOVERNOR	HOUSE	SENATE	FCC
Mobile Home, Nulato	0	25,000	0	0
Playground Fencing, Copper Center	8,000	8,000	8,000	8,000
Generator Replacement, Perryville	0	61,200	0	61,200
High School Aquaculture Project, Sand Point	0	10,000	0	10,000
School Gymnasium Improvements, Anderson Village	0	60,000	0	60,000
Library - Healy School	0	0	0	3,000
Library (Community) Glennallen	0	0	0	10,000
Tok School Wiring	0	0	0	12,500
TV Translators - Hope, Girdwood, Kenai, Seward, Sutton	0	0	0	145,000
Kotzebue Radio Bldg.	0	0	0	85,000
Eklutna Village Church Museum	0	0	0	10,000
Kodiak Museum Alaskana	0	0	0	17,000
Talkeetna Museum	0	0	0	5,000
Anchorage Transportation Museum Construction & Acquisition	0	0	0	90,500
Rural School Construction Contingency	0	0	0	800,000
Nondalton	75,000			
Hoonah	40,000			
Klawock	20,000			
Pelican	64,000			
Galena	385,000			
Hydaburg	150,000			
Delta	53,000			
Contingency	13,000			
Metlakatla School - Fire Code Deficiencies	0	0	0	100,000
<u>University of Alaska</u>				
Equipment for Fairbanks Campus	50,000	0	0	0
Library Books, Instructional Materials for Anchorage Campus	50,000	50,000	150,000	150,000
Kodiak Community College Parking	30,000	0	30,000	30,000

	GOVERNOR	HOUSE	SENATE	FCC
Sewer Assessments and Connections, Auke Lake Campus	35,000	35,000	35,000	35,000
Library Books, Instructional Materials, Auke Lake	25,000	25,000	25,000	25,000
Vocational Education Equipment, Auke Lake	150,000	150,000	150,000	150,000
Kotzebue Modular Home Community College	0	0	0	25,000
Mat-Su Community College - Lab Equipment, Heating, Refrigeration, Air Conditioning Program	0	0	0	35,000
Ketchikan Community College Building Repairs	15,000	15,000	0	15,000
Fairbanks Campus, Irving & Resources Buildings	0	900,000	0	700,000
Kuskokwim Community College, Instructional TV	0	185,000	0	154,600
Kenai Community College - Shop	0	0	0	50,000
Rare Alaskan Books, Fairbanks Campus	0	0	0	10,000

S O C I A L S E R V I C E S

	GOVERNOR	HOUSE	SENATE	FCC
<u>Department of Education</u>				
Skill Center Fence and Storage Shed	60,000	0	60,000	60,000
<u>Department of Health & Social Services</u>				
Fairbanks Office Building Walls (Fed. 8,800; GF 14,100)	22,900	0	0	0

H E A L T H

<u>Department of Health & Social Services</u>				
Modular Homes, Glennallen	30,000	0	0	30,000
Fire Safety Improvements, Harborview	100,000	100,000	0	100,000
Alaska Psychiatric Institute Sprinkler System	230,500	230,500	0	230,500
Kitchen, Laundry Equipment, Harborview	23,000	23,000	23,000	23,000
Health Center at Fort Yukon	0	0	200,000	200,000

N A T U R A L R E S O U R C E S M A N A G E M E N T

<u>Office of the Governor</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>FCC</u>
Village Safe Water Projects	1,000,000	1,000,000	1,000,000	1,000,000
 <u>Dept. of Natural Resources</u>				
Special Assessments to State-Owned Lands	540,600	540,600	540,600	540,600
Merrill Field Subdivision Development (MFRA)	506,700	506,700	506,700	506,700
Harding Lake Recreation Area, Fencing	Ø	Ø	Ø	25,000
Fairview Park Acquisition, Anchorage	Ø	Ø	Ø	20,000
1970 Recreation Facilities Bond Fund	Ø	Ø	Ø	2,400
 <u>Dept. of Fish & Game</u>				
Fire Lake Outlet Control	30,000	30,000	30,000	30,000
Fire Lake Water Purification	35,000	35,000	35,000	35,000
Harris Harbor Floats	30,000	30,000	30,000	30,000
Frazier River Fish Ladder Design	25,000	25,000	25,000	25,000
Fort Richardson Well Field	150,000	150,000	Ø	150,000
Fish Transport Unit	70,000	70,000	Ø	70,000
Incubation Buildings, Crooked Creek	75,000	75,000	Ø	75,000
Side-Scanning Sonar	30,000	30,000	Ø	30,000
Alaska Children's Zoo, Anchorage	Ø	Ø	Ø	23,000
Land Acquisition, Matanuska Lake (GF 10,000; FED 10,000)	20,000	20,000	20,000	20,000
Incubation Buildings, Big Lake	129,000	129,000	Ø	129,000
Stand-by Generator, Crystal Lake	73,600	73,600	73,600	73,600

	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>FCC</u>
Snettisham Production Feasibility Study	20,000	20,000	20,000	20,000
Radar, Diesel Engine Replacement	41,600	41,600	Ø	41,600
<u>Dept. of Environmental Conservation</u>				
Pelican Sewer System	Ø	Ø	60,000	60,000
Water Study for Eagle River	Ø	Ø	Ø	25,000
<u>Dept. of Public Safety</u>				
Patrol Vessel Purchase	375,000	375,000	375,000	375,000

PUBLIC PROTECTION

	GOVERNOR	HOUSE	SENATE	FCC
<u>Department of Military Affairs</u>				
Armory Master Plan	15,000	15,000	0	15,000
Anchorage Armory Design	242,600	0	0	0

ADMINISTRATION OF JUSTICE

<u>Department of Health & Social Services</u>				
Smoke Detection System, Anchorage	25,600	25,600	25,600	25,600
Juneau State Jail Fencing	39,700	39,700	39,700	39,700
Jail, Galena	0	0	3,500	3,500
Jail, Cordova	0	0	0	50,000
Jail, Mountain Village	0	0	0	27,000
1970 Correctional Facilities Bond fund	0	0	0	76,800
<u>Alaska Court System</u>				
New Court Building, Barrow	995,500	0	0	0
New Court Building, Bethel	954,800	0	0	0
Remodel Old Anchorage Court Building	244,900	110,800	0	110,800
Improvements to New Anchorage Court Building	26,600	26,600	26,600	26,600
Electronic Recording Equipment	47,600	47,600	0	47,600

	GOVERNOR	HOUSE	SENATE	FCC
Storage Addition, Bethel	97,000	0	97,000	0
Juneau Court Building Plaza	130,000	130,000	130,000	130,000
Site Work, Valdez Court Building	96,000	96,000	0	96,000
Fairbanks Court Remodeling	0	500,000	0	0
<u>Department of Public Safety</u>				
Police Academy Sprinkler System	0	0	0	51,000

D E V E L O P M E N T

	GOVERNOR	HOUSE	SENATE	FCC
<u>Office of the Governor</u>				
Tourism Impact Study	175,000	0	0	0
<u>Department of Natural Resources</u>				
Plant Materials Center	160,000	0	0	140,000
Plant Materials Center Laboratory, Office Building	(140,000)	0	0	140,000
Plant Materials Center, Dump Truck Purchase	(17,000)	0	0	0
Plant Materials Center, Well Drilling	(3,000)	3,000	0	0
State Fairs	0	132,500	0	
Haines, sewer and sanitation	0	(30,000)	0	30,000
Palmer, sewer and sanitation	0	(60,000)	0	60,000
Fairbanks (Tanana Valley) sewer and sanitation	0	(42,500)	0	51,700
Agricultural Loan Fund Capitalization	0	0	0	200,000
<u>Department of Public Works</u>				
Water and Harbors Projects (WCFT)				
Administration, Planning & Engineering	(410,500)	(410,500)	(410,500)	(410,500)
Baranof-Angoon Harbor Facilities	(150,000)	(150,000)	(75,000)	(150,000)
Emergency Repairs, Statewide	(50,000)	(50,000)	(50,000)	(50,000)
Ninilchik Harbor Facilities	(15,000)	(15,000)	0	(15,000)
Nome Harbor Dredging	(2,500)	(2,500)	(2,500)	(2,500)

	GOVERNOR	HOUSE	SENATE	FCC
Petersburg Harbor Facilities	(175,000)	(175,000)	0	(175,000)
Sitka Harbor Facilities	(250,000)	(250,000)	(150,000)	(250,000)
Valdez Harbor Facilities	(200,000)	(100,000)	0	(100,000)
Wrangell Boat Harbor Repairs	0	(50,000)	0	(50,000)
Other Selected Projects	0	0	(565,000)	0
Kodiak, Small Boat Harbor (50.0 WCFT; 450.0 GF)	0	(650,000)	0	(500,000)
Harris Harbor - Aurora Basin	0	0	0	200,000
Kotzebue Boat Harbor (50.0 W&H fund; 200.0 GF)	0	0	0	(250,000)
Remote Village Radio Equipment	25,000	25,000	25,000	25,000

Department of Community & Regional Affairs

Generator - Stevens Village	0	0	0	20,000
Eagle Wickersham Court House	0	0	0	25,000
Shishmaref Hot Springs (Shelter)	0	0	0	25,000
Selawik Hot Springs (Shelter)	0	0	0	25,000
Healy Lake Generator	0	0	0	15,000
Ruby Generator	0	0	0	15,000
Tok Community Center	0	0	0	20,000

T R A N S P O R T A T I O N

<u>Dept. of Public Works</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>FCC</u>
Replace Ferry Car Decks	500,000	500,000	500,000	500,000
Saltwater Sanitary Lines	100,000	100,000	100,000	100,000
Dishwasher Purchase	50,000	50,000	50,000	50,000
Engine Room Soundproofing	140,000	140,000	140,000	140,000
Tustamena Stabilizers/Dining Room Conversion	100,000	100,000	100,000	100,000
Base Radio Station, Juneau	30,000	30,000	30,000	30,000
Auke Bay Terminal Improvements	200,000	200,000	200,000	200,000
Water Storage Facility	(50,000)	(50,000)	(50,000)	(50,000)
Sewer Treatment Facility	(150,000)	(150,000)	(150,000)	(150,000)
Tractor Purchase	24,000	24,000	24,000	24,000
Dock Fender Repairs, Haines	100,000	100,000	100,000	100,000
Crosswind Runway, Kwethluk	Ø	35,000	Ø	35,000
Runway Reconstruction, Kiana	Ø	20,000	Ø	20,000
Birch Creek Airport	Ø	Ø	Ø	50,000
Nondalton Runway Extension	Ø	Ø	Ø	12,000
Snowblower, Togiak	Ø	Ø	Ø	60,000
Anchorage Airport Loading Bridges (RF)	1,460,000	---	---	Ø
Extend existing Kodiak-Iliamna Port and Vessel Study to include Aleutian and Bristol Bay Area	---	---	---	50,000

	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>FCC</u>
Valdez Airport Upgrading and Maintenance	Ø	Ø	Ø	242,700
Supplemental Appropriation (IARF \$904.5; FED \$1,148.5)	2,156,000	---	---	2,053,000
Terminal Remodeling, Fairbanks (IARF \$880.0)	Ø	---	---	880,000
Sewer Outfall Line, Anchorage (IARF \$50.0)	1,300,000	---	---	50,000
Sewer Interceptor, Fairbanks (IARF \$50.0)	Ø	---	---	50,000
Lake Hood Sewer, Anchorage (IARF \$20.0)	200,000	---	---	20,000
East Side Cargo Area, Fairbanks (IARF \$53.4; FED \$771.6)	771,600	---	---	825,000
Fire Rescue Vehicle, Fairbanks (IARF \$40.0; FED \$160.0)	160,000	---	---	200,000
Sand Storage Drying, Fairbanks (IARF \$75.0)	Ø	---	---	75,000
Maintenance Equipment (IARF \$252.0)	486,000	---	---	252,000
Security Fire/Rescue Equip., Anchorage (IARF \$317.0; FED \$240.0)	240,000	---	---	557,000
1970 Airport Const. Bond Fund	---	---	---	9,200
<u>Department of Highways</u>				
Maintenance Station, Bethel	350,000	250,000	350,000	350,000
Maintenance Station, Wrangell	150,000	0	0	0
Roof Repairs	40,000	40,000	40,000	40,000
Overhead Crane, Valdez	10,000	10,000	10,000	10,000
Power Transformer, Anchorage	20,000	20,000	20,000	20,000
Cold Storage Buildings	230,000	0	0	0
Security Fencing	100,000	0	100,000	100,000

	GOVERNOR	HOUSE	SENATE	FCC
Trailer Pads	50,000	0	0	0
Maintenance Equipment	634,000	634,000	634,000	634,000
Anchorage Service Road	0	0	50,000	50,000
Chena Pump Road	0	0	0	125,000
Whittier Winter Shuttle	0	0	0	50,000
Soap Stone Road	0	0	0	50,000
Nulato Road Project	0	0	0	50,000
Erling Flo Road	0	0	0	25,000

GENERAL GOVERNMENT

	GOVERNOR	HOUSE	SENATE	FCC
<u>Department of Administration</u>				
Data Processing Fire Protection	40,000	40,000	40,000	40,000
<u>Department of Public Works</u>				
Buildings Projects	693,300	693,300	693,300	693,300
Boiler Replacement	(20,000)	(20,000)	(20,000)	(20,000)
Roof Repairs	(100,000)	(100,000)	(100,000)	(100,000)
Juneau State Office Building Partitions	(25,000)	(25,000)	(25,000)	(25,000)
Painting State Facilities	(60,000)	(60,000)	(60,000)	(60,000)
Fish & Game Building, Juneau	(100,000)	(100,000)	(100,000)	(100,000)
Painting Governor's Mansion	(17,000)	(17,000)	(17,000)	(17,000)
Capitol Building Remodeling	(200,000)	(200,000)	(200,000)	(200,000)
Juneau Community Building Renovation	(26,000)	(26,000)	(26,000)	(26,000)
Juneau Records Center Site Work	(28,000)	(28,000)	(28,000)	(28,000)
Juneau Division of Buildings Site Work	(35,000)	(35,000)	(35,000)	(35,000)
Kodiak Griffin Building Renovation	(20,000)	(20,000)	(20,000)	(20,000)
Juneau State Office Building Control Refinements	(32,300)	(32,300)	(32,300)	(32,300)
Sitka Pioneers Home Fire Alarm	(30,000)	(30,000)	(30,000)	(30,000)
Communications Equipment Purchases	1,746,500	1,726,500	1,726,500	1,726,500
Renovate space in Juneau Court Building & other Buildings for move	0	0	0	309,000

	GOVERNOR	HOUSE	SENATE	FCC
<u>Department of Highways</u>				
Equipment Purchases (HWCF)	7,300,000	7,300,000	7,300,000	7,300,000
 <u>CAPITAL BUDGET FUND SOURCES</u>				
General Fund	14,429,700	12,697,300	9,826,600 1	16,217,700
Federal Program Receipts	2,448,900	120,000	120,000	2,440,100
Highway Working Capital Fund	7,300,000	7,300,000	7,300,000	7,300,000
Merrill Field Subdivision Reserve Account	506,700	506,700	506,700	506,700
International Airport Revenue Fund	<u>4,453,500</u>	<u>0</u>	<u>0</u>	<u>2,641,900</u>
	29,138,800	20,624,000	17,753,300	29,106,400

1	Repairs	15,000	
2			
3	Department of Education		
4	Skill Center Fence and Storage Shed	60,000	
5	Department of Health and Social Services		
6	Fairbanks Office Building Walls		
7	(Federal)	14,100	8,800
8			
9	Department of Health & Social Services		
10	Modular Homes, Glennallen	30,000	
11	Fire Safety Improvements, Harborview	100,000	
12	Alaska Psychiatric Institute Sprinkler		
13	System	230,500	
14	Kitchen, Laundry Equipment, Alaska		
15	Psychiatric Institute	23,000	
16			
17			
18	Department of Natural Resources		
19	Special Assessments to State-Owned Lands	540,600	
20	Merrill Field Subdivision Development		
21	(MFRA)		506,700
22	Department of Fish and Game		
23	Fire Lake Outlet Control	30,000	
24	Fire Lake Water Purification	35,000	
25	Harris Harbor Floats	30,000	
26	Frazer River Fish Ladder Design	25,000	
27	Fort Richardson Well Field	150,000	
28	Fish Transport Unit	70,000	
29	Incubation Buildings, Crooked Creek	75,000	

1	Side-Scanning Sonar	30,000	
2	Land Acquisition, Matanuska Lake (Federal)	10,000	10,000
3	Incubation Buildings, Big Lake	129,000	
4	Stand-by Generator, Crystal Lake	73,600	
5	Snettisham Production Feasibility Study	20,000	
6	Radar, Diesel Engine Replacement	41,600	
7	Department of Public Safety		
8	Patrol Vessel Purchase	375,000	
9	Department of Environmental Conservation		
10	Village Safe Water Projects	1,000,000	
11	PUBLIC PROTECTION		
12	Department of Military Affairs		
13	Armory Master Plan	15,000	
14	Anchorage Armory Design	242,600	
15	ADMINISTRATION OF JUSTICE		
16	Department of Health and Social Services		
17	Smoke Detection System, Anchorage	25,600	
18	Juneau State Jail Fencing	39,700	
19	Court System		
20	New Court Building, Barrow	995,500	
21	New Court Building, Bethel	954,800	
22	Remodel Old Anchorage Court Building	244,900	
23	Improvements to New Anchorage Court		
24	Building	26,600	
25	Electronic Recording Equipment	47,600	
26	Storage Addition, Bethel	97,000	
27	Juneau Court Building Plaza	130,000	
28	Site Work, Valdez Court Building	96,000	
29	DEVELOPMENT		

1	Office of the Governor		
2	Tourism Impact Study		175,000
3	Department of Natural Resources		
4	Plant Materials Center		160,000
5	Laboratory, Office Building	140,000	
6	Dump Truck Purchase	17,000	
7	Well Drilling	3,000	
8	Department of Public Works		
9	Waters and Harbors Projects		1,253,000 (WCFT)
10	Remote Village Radio Equipment		25,000
11		TRANSPORTATION	
12	Department of Public Works		
13	Replace Ferry Car Decks		500,000
14	Saltwater Sanitary Lines		100,000
15	Dishwasher Purchase		50,000
16	Engine Room Soundproofing		140,000
17	Dining Room Conversions		100,000
18	Base Radio Station		30,000
19	Auke Bay Terminal Improvements		200,000
20	Water Storage Facility	50,000	
21	Sewage Treatment Facility	150,000	
22	Tractor Purchase		24,000
23	Dock Fender Repairs, Haines		100,000
24	Anchorage Airport Loading Bridges		
25	(R.F.)		1,460,000
26	International Airports Supplementary Appro-		
27	priation (R.F. 1,007,500 Fed. 1,148,500)		2,156,000
28	Sewer Outfall, Anchorage (R.F.)		1,300,000
29	Sewer Lines, Lake Hood (R.F.)		200,000

1	Cargo Area Improvements, Fairbanks (Fed.)	771,600
2	Fire/Rescue Vehicle, Fairbanks (Fed.)	160,000
3	Maintenance Equipment, Anchorage (R.F.)	486,000
4	Security & Fire Equipment, Anchorage (Fed.)	240,000

5 Department of Highways

6	Maintenance Station, Bethel	350,000
7	Maintenance Station, Wrangell	150,000
8	Roof Repairs	40,000
9	Overhead Crane, Valdez	10,000
10	Power Transformer, Anchorage	20,000
11	Cold Storage Buildings	230,000
12	Security Fencing	100,000
13	Trailer Pads	50,000
14	Maintenance Equipment	634,000

15 GENERAL GOVERNMENT

16 Department of Administration

17	Data Processing Fire Protection	40,000
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18 Department of Public Works

19	Buildings Projects	693,300
20	Boiler Replacement	20,000
21	Roof Repairs	100,000
22	Juneau State Office Building	
23	Partitions	25,000
24	Painting State Facilities	60,000
25	Fish and Game Building,	
26	Juneau	100,000
27	Painting Governors Mansion	17,000
28	Capitol Building Remodeling	200,000
29	Juneau Community Building	

1	Renovation	26,000	
2	Juneau Records Center		
3	Site Work	28,000	
4	Juneau Division of Buildings		
5	Site Work	35,000	
6	Kodiak Griffin Building		
7	Renovation	20,000	
8	Juneau State Office Building		
9	Control Refinements	32,300	
10	Sitka Pioneers Home Fire Alarm	30,000	
11	Communications Equipment		
12	Purchases		1,746,500
13	Department of Highways		
14	Equipment Purchases (Hwy. Working		
15	Capital)		7,300,000
16	Capital Budget Fund Sources		
17	General Fund		14,429,700
18	Federal Program Receipts		2,448,900
19	Highway Working Capital Fund		7,300,000
20	Merrill Field Subdivision Reserve Account		506,700
21	International Airport Revenue Fund		4,453,500
22			
23			<hr/>
24			\$29,138,800

25 * Sec. 17. This Act takes effect immediately in accordance with AS 01.-
26 10.070(c).
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