

"An Act appropriating for the operating and capital expenses of state government; and providing for an effective date."

2/17/75

COMMITTEE REPORT

HOUSE

Mr. Speaker:

Date 5/14/75

The Committee on Finance has had COMB 70

under consideration. A Majority of the members of the Committee

recommends it DO PASS

recommends it DO NOT PASS

recommends it DO PASS WITH ATTACHED AMENDMENT(S)

recommends it BE REPLACED WITH CS FOR COMB 70 (F) AND THAT

CS FOR COMB 70 (F) DO PASS

"and" recommends it BE REFERRED TO THE _____

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

_____	_____	_____
<u>F. [Signature]</u>	<u>H. Malone</u>	_____
<u>[Signature]</u>	<u>[Signature]</u>	_____
_____	_____	_____

Members NOT concurring in the Majority report:

[Signature] recommends: no rec

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

H. Malone Chairman

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR 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 \$530,066,300 is appropriated from the general
11 fund and from the following unreserved special accounts in the general fund
12 for the period specified, to be apportioned according to the schedules in
13 secs. 13 and 14 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$498,431,400	\$11,444,300
16 Highway Fuel Tax Account	15,771,200	
17 Aviation Fuel Tax Account	3,166,400	
18 Watercraft Fuel Tax Account		<u>1,253,000</u>
19	<u>\$517,369,000</u>	<u>\$12,697,300</u>

20 * Sec. 2. The sum of \$1,323,700 is appropriated from the following
21 special fund reserve accounts in the general fund for the period specified,
22 to be apportioned according to the schedules in secs. 13 and 14 of this Act.

	<u>Operating</u>	<u>Capital</u>
24 FICA Administration Fund		
25 Reserve Account	\$ 54,500	
26 Special Surplus Property		
27 Revolving Fund Reserve		
28 Account	187,500	
29 Second Injury Fund Reserve		

1	Account	\$	264,800	
2	Sick and Disabled Fishermen's			
3	Fund Reserve Account		269,500	
4	Donated Commodities Handling			
5	Fee Reserve Account		40,700	
6	Merrill Field Subdivision			
7	Reserve Account			\$ 506,700
8		\$	817,000	\$ 506,700

9 * Sec. 3. The sum of \$48,733,900 is appropriated from the following
10 special funds of the state for the period specified, to be apportioned
11 according to the schedules in secs. 13 and 14 of this Act.

			<u>Operating</u>	<u>Capital</u>
13	Public Employees' Retirement			
14	Fund	\$	420,100	
15	Teachers' Retirement System			
16	Fund		418,200	
17	Veterans' Revolving Loan Fund		754,500	
18	Agricultural Revolving Loan			
19	Fund		92,700	
20	Fish and Game Fund		2,343,300	
21	International Airport			
22	Revenue Fund		13,633,800	
23	School Fund (cigarette tax)		2,275,000	
24	Highway Working Capital Fund		18,776,300	\$ 7,300,000
25	Federal Revenue Sharing Fund		2,720,000	
26		\$	41,433,900	\$ 7,300,000

27 * Sec. 4. The sum of \$102,067,000 is appropriated from federal program
28 receipts estimated to be received for general fund, special fund and bond
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 13 and 14 of this Act.

	<u>Operating</u>	<u>Capital</u>
3	\$101,947,000	\$ 120,000

4 * Sec. 5. The sum of \$23,621,400 is appropriated from other program
5 receipts estimated to be received for general fund, special fund and bond
6 construction fund programs during the period specified, to be apportioned
7 according to the schedules in secs. 13 and 14 of this Act.

	<u>Operating</u>
9	\$ 23,621,400

10 * Sec. 6. The sum of \$19,579,600 is appropriated from interagency re-
11 ceipts estimated to be received for general fund, special fund and bond
12 construction fund programs during the period specified, to be apportioned
13 according to the schedules in secs. 13 and 14 of this Act.

	<u>Operating</u>
15	\$ 19,579,600

16	TOTAL BUDGET	\$725,391,900	\$704,767,900	\$20,624,000
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17 * Sec. 7. If the amount required under applicable statutes for refunds of
18 shared taxes and revenues to eligible political subdivisions exceeds the
19 estimates appropriated by this Act, the excess is appropriated.

20 * Sec. 8. If the amount required to be paid by law into the Alaska Native
21 Fund as established in P.L. 92-203 exceeds the estimate appropriated by this
22 Act, the excess is appropriated.

23 * Sec. 9. If watercraft fuel tax receipts fall short of the estimate
24 appropriated from that source by this Act, the amount of the shortfall is
25 appropriated from the general fund for waters and harbors projects.

26 * Sec. 10. (a) Appropriation items contained in this Act may be revised
27 on approval by the governor and the Legislative Budget and Audit Committee
28 to allow for

29 (1) increase of an appropriation item based on additional federal

SCHEDULE

- February 4 - Begin delivering budget forms 4 & 7 to Finance Committees.
- February 7 - Health workbooks to Finance Committees. *& COMPUTER TAPE*
- February 8 - Development workbooks to Finance Committees.
- February 11 - Budget Document to printer.
- February 20 - All workbooks to Finance Committees.
- February 17 - Budget Document & Revised Appropriation Bill to Legislature.
- February 20 - Budget Document Supplement to printer.
- February 28 - Budget Document Supplement to Legislature.

COMPUTER TAPE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

HOUSE BILL NO. 70

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINTH LEGISLATURE - FIRST SESSION
A BILL

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

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

* Section 1. The sum of \$557,340,800 is appropriated from the general
fund and from the unreserved special accounts in the general fund for the
period specified, to be apportioned according to the schedules in sec. 15
of this Act.

	<u>Operating</u>
General Fund	\$533,403,200
Highway Fuel Tax Account	15,771,200
Aviation Fuel Tax Account	3,166,400

* Sec. 2. The sum of \$820,000 is appropriated from special fund reserve
accounts in the general fund for the period specified, to be apportioned
according to the schedules in sec. 15 of this Act.

	<u>Operating</u>
FICA Administration Fund	
Reserve Account	\$ 51,300
Special Surplus Property	
Revolving Fund Reserve	
Account	187,500
Second Injury Fund Reserve	
Account	268,600
Sick and Disabled Fishermen's	

1 Fund Reserve Account 271,900

2 Donated Commodities Handling

3 Fee Reserve Account 40,700

4 * Sec. 3. The sum of \$42,278,700 is appropriated from special funds of
5 the state for the period specified, to be apportioned according to the
6 schedules in sec. 15 of this Act.

7 Operating

8 Public Employees' Retirement

9 Fund \$ 429,700

0 Teachers' Retirement System

1 Fund 427,700

2 Veterans' Revolving Loan Fund 760,000

3 Agricultural Revolving Loan

4 Fund 92,700

5 Fish and Game Fund 2,614,100

6 International Airport

7 Revenue Fund 15,882,500

8 School Fund (cigarette tax) 2,275,000

9 Highway Working Capital Fund 19,797,000

20 * Sec. 4. The sum of \$106,543,300 is appropriated from federal program
21 receipts estimated to be received for general fund, special fund and bond
22 construction fund programs during the period specified, to be apportioned
23 according to the schedules in sec. 15 of this Act.

24 Operating

25 \$106,543,300

26 * Sec. 5. The sum of \$23,805,400 is appropriated from other program
27 receipts estimated to be received for general fund, special fund and bond
28 construction fund programs during the period specified, to be apportioned
29 according to the schedules in sec. 15 of this Act.

1 Operating

2 \$23,805,400

3 * Sec. 6. The sum of \$32,525,300 is appropriated from interagency
4 receipts estimated to be received for general fund, special fund and bond
5 construction fund programs during the period specified, to be apportioned
6 according to the schedules in sec. 15 of this Act.

7 Operating

8 \$32,525,300

9 TOTAL BUDGET \$763,313,500

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

14 State Agency

15 Governor	7.60%
16 Administration	7.62%
17 Law	5.46%
18 Revenue	3.40%
19 Education	9.05%
20 Health and Social Services	8.29%
21 Labor	10.32%
22 Commerce	4.78%
23 Military Affairs	3.67%
24 Natural Resources	5.78%
25 Fish and Game	5.07%
26 Public Safety	4.40%
27 Public Works	6.40%
28 Highways	5.18%
29 Automotive Equipment	3.75%

1	Economic Development	6.75%
2	Environmental Conservation	9.55%
3	State-Operated School	
4	System	7.12%
5	Community and Regional	
6	Affairs	17.29%

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

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

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

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

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

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

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

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

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

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

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

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

	Allocation	Appropriation Items	Appropriation	
			Fund Sources	
			General Fund	Other Funds
STATE-OPERATED SCHOOLS				
State-Operated Schools				
Rural Schools				
	Tuition	997,300		
	Basic Instruction	17,054,000		

1	Food Service	3,160,300			
2	Building Maintenance	1,953,500			
3	Building Operation	7,525,800			
4	Administration and				
5	Support	1,182,100			
6	Correspondence Study	821,000			
7	Bilingual Education	1,336,400			
8	Pupil Transportation	653,200			
9	Supplemental Programs	2,550,000			
10	Exceptional Children	1,880,700			
11	Adult Education	152,700			
12	Subtotal		39,327,000	15,690,100	23,636,900

13 On-Base Schools

14	Tuition	1,402,100			
15	Basic Instruction	8,441,800			
16	Food Service	764,800			
17	Building Maintenance	502,600			
18	Building Operation	1,534,800			
19	Administration and				
20	Support	397,000			
21	Pupil Transportation	503,800			
22	Exceptional Children	945,200			
23	Supplemental Programs	175,000			
24	Subtotal		14,667,100	4,902,400	9,764,700

25 Central Office

26	Instructional Services	192,200
27	Instructional Media	1,511,700
28	Board of Directors	66,400
29	Superintendent	260,700

1	Administrative			
2	Services	2,314,500		
3	Planning and			
4	Evaluation	421,700		
5	Subtotal		4,773,200	4,773,200
6	Category Fund Sources			
7	General Fund		25,365,700	
8	Federal Program Receipts		30,027,100	
9	Program Receipts		432,200	
10	Interagency Receipts		2,942,300	
11	Total Funding -- State--			
12	Operated Schools		58,767,300	
13				UNIVERSITY OF ALASKA
14	University of Alaska			
15	University System Center			
16	Regents	539,100		
17	Statewide Administration/			
18	Support	1,529,200		
19	General Institutional			
20	Support	591,900		
21	Planning and			
22	Development	95,000		
23	Subtotal		2,755,200	1,861,600
24	Statewide Public Services			
25	Cooperative Extension	1,453,300		
26	Statewide Program			
27	Development	85,600		
28	Subtotal		1,538,900	1,133,100
29	Organized Research			405,800

1	Geophysical Institute	1,876,900			
2	Marine Science				
3	Institute	1,061,800			
4	Water Resource				
5	Institute	133,900			
6	Agricultural Science				
7	Institute	1,147,400			
8	Arctic Biology				
9	Institute	596,400			
10	ISEGR	413,500			
11	CNER	419,100			
12	Sea Grant Program	199,600			
13	Arctic Environment				
14	Data Center	568,900			
15	Tundra Biome Center	80,300			
16	Wildlife Research Unit	39,600			
17	Mineral Industry				
18	Research	132,300			
19	Forest Soils Laboratory	77,900			
20	WAMI	308,700			
21	General Research	127,500			
22	Subtotal		7,183,800	5,167,400	2,016,400
23	Northern Region				
24	Regional Center	2,294,000			
25	Fairbanks Campus	16,797,400			
26	Subtotal		19,091,400	15,430,500	3,660,900
27	Southeast Region				
28	Regional Center	437,900			
29	Juneau Campus	1,456,700			

1	Ketchikan Community				
2	College	444,300			
3	Sitka Community				
4	College	316,200			
5	Subtotal		2,655,100	2,220,900	434,200
6	Southcentral Region				
7	Regional Center	2,330,900			
8	Anchorage Campus	10,240,100			
9	Kenai Peninsula				
10	College	558,700			
11	Mat-Su Community				
12	College	409,400			
13	Kodiak Community				
14	College	511,800			
15	Kuskokwim Community				
16	College	600,300			
17	Subtotal		14,651,200	12,143,100	2,508,100
18	Independent Enterprises				
19	Fairbanks		4,059,100	17,800	4,041,300
20	Independent Enterprises				
21	Southcentral		1,219,700	10,600	1,209,100
22	Independent Enterprises				
23	Southeastern		70,200	15,800	54,400
24	Statewide Auxiliary Services				
25	Computer Center		1,093,600	690,100	403,500
26	Category Fund Sources				
27	General Fund		38,690,900		
28	Federal Program Receipts		470,800		
29	Program Receipts		8,354,100		

1 University of Alaska

2 Student Fees 3,939,800

3 University of Alaska

4 Overheads 2,863,100

5 Total Funding -- University

6 of Alaska 54,318,200

7 EDUCATION

8 Office of the Governor

9 Alaska Historical

10 Commission 205,500 125,500 80,000

11 Bicentennial Commission 608,800 333,800 275,000

12 Alaska State Arts

13 Council 838,200 328,200 510,000

14 Department of Administration

15 Teachers Retirement 5,062,800 5,062,800

16 Department of Education

17 Foundation Program,

18 Regular 94,614,500 94,614,500

19 Pupil Transportation,

20 Public 7,859,100 7,859,100

21 Public Transportation,

22 Private 100,000 100,000

23 Revenue Sharing 3,354,200 3,354,200

24 Debt Retirement/Local 9,121,000 9,121,000

25 Sabbatical Leave 40,000 40,000

26 Federal Programs 8,200,000 8,200,000

27 Out-of-District Students 1,200,000 1,200,000

28 Tobacco Tax Distribution 1,800,000 1,800,000

29 Supplemental Support 200,000 200,000

1	Supplementary Programs	750,000	750,000	
2	Administration			
3	Finance and			
4	Accounting	263,300		
5	Field Services	279,200		
6	Internal Support	260,500		
7	Department Operations	573,000		
8	Subtotal	1,376,000	1,305,800	70,200
9	Education Program Support			
10	Learner Assistance	725,600		
11	Federal Program			
12	Administration	530,600		
13	Career and Vocational			
14	Education	376,700		
15	Subtotal	1,632,900	894,600	738,300
16	Executive Administration			
17	Office of the			
18	Commissioner	891,400		
19	Boards and Commissions	80,000		
20	Subtotal	971,400	672,600	298,800
21	Professional Teaching			
22	Practice	93,800	48,800	45,000
23	Domiciliary Services	2,252,000	2,252,000	
24	Correspondence Study	500,600		500,600
25	Post Secondary Commission	158,000	158,000	
26	WICHE	511,400	511,400	
27	Alaska Rural Teacher			
28	Training	723,800	294,400	429,400
29	Student Financial Aid			

1 Scholarship Loan

2 Program 4,334,200

3 Tuition Grant 950,000

4 Administration 193,100

5 Subtotal 5,477,300 5,168,800 308,500

6 Adult Basic Education 867,300 667,800 199,500

7 Fire Service Training 200,000 200,000

8 Adult Vocational Education 43,600 43,600

9 Educational Broadcasting 1,268,000 1,268,000

10 State Museum 393,600 393,600

11 State Library Operations 2,105,700 1,905,700 200,000

12 Department of Health and

13 Social Services

14 Special Educational Grants 144,100 144,100

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 152,307,500

25 Federal Program Receipts 10,896,800

26 Program Receipts 603,500

27 School Fund (cigarette

28 tax) 2,275,000

29 Interagency Receipts 398,600

1	Grants to Local			
2	Programs	2,026,200		
3	Subtotal	2,225,200	425,700	1,840,500
4	Drug Abuse			
5	Office Administration	212,500		
6	Grants to Local			
7	Programs	296,600		
8	Subtotal	809,100	600,100	209,000
9	Quality Control and			
10	Collections	603,800	314,200	289,600
11	Administration (DHS)	1,622,900	1,430,200	262,400
12	Department of Labor			
13	Fishermen's Fund	271,900		271,900
14	Second Injury Fund	268,600		268,600
15	Employment of Handicapped	82,400	82,400	
16	Employment Security			
17	Pipeline	3,716,300		
18	Employment Services	2,639,700		
19	Unemployment			
20	Insurance	3,428,900		
21	ES Food Stamps	171,200		
22	Computer Placement	232,400		
23	Administration and			
24	Support	1,949,900		
25	Subtotal	12,168,700	12,168,700	
26	Alaska Training	750,000		750,000
27	CETA			
28	Regular	2,431,900		
29	Pipeline	2,924,600		

1	1,924,000			Foster Care
2	1,901,400			Institutional Care
3	764,600			Day Care
4	32,300			Adoptions
5	324,700			Protective Services
6	17,300			Other Services
7	2,327,300	3,932,400	1,461,900	Subtotal
8	742,300	306,200	438,800	Alcoholism
9				Social Services
10	3,022,100			Social Services
11				Social Services
12	49,400			Pipeline
13	3,104,200	1,828,100	1,276,400	Subtotal
14	2,602,400	1,602,300	1,003,100	Eligibility Determination
15	1,489,700	737,700	752,000	Administration (P&C)
16	83,400	80,900	721,200	Staff Development
17	1,218,000	542,200	975,200	WIN (AFDC)
18				Pioneers' Home
19	1,781,000			Sixth Home
20	1,726,200			Fairbanks Home
21	1,402,100			Palmer Home
22	643,200			Anchorage Home
23	461,000			Kotzebue Home
24	102,300			Central Office
25	6,149,400		6,149,400	Subtotal
26	1,904,700	609,800	1,294,900	Office of Aging
27				Alcoholism
28				Administration and
29	236,700			Consultation

1	Total Funding — Education	166,481,400	
2	SOCIAL SERVICES		
3	Office of the Governor		
4	Office of Child Advocacy	151,500	151,500
5	Pioneers' Home Advisory Board	10,700	10,700
6	Department of Administration		
7	Donated Commodities	57,100	16,400
8	Longevity Bonus	7,529,500	7,529,500
9	Pioneers' Homes	5,990,100	5,990,100
10	Minority Training	164,600	164,600
11	Department of Education		
12	Vocational Rehabilitation	3,521,100	845,500
13	Youth Employment Service	136,500	136,500
14	INDIA/CETA	3,339,800	55,500
15	Alaska Skill Center	1,645,800	930,800
16	Department of Health and Social Services		
17	Assistance Payments		
18	ATDC	14,881,800	
19	Old Age Assistance	1,529,500	
20	AIF Project	60,000	
21	Aid to the Blind	146,800	
22	Aid to the Disabled	2,000,000	
23	General Relief	434,300	
24	Subtotal	18,781,800	11,525,400
25	Program Services		
26	Homemaker Services	400,000	
27			7,509,400

1	Subtotal		18,356,500	5,947,600	12,408,900
2	Training Contracts				
3	WIN	1,500,800			
4	Hitchhike	202,700			
5	Subtotal		1,703,500		1,703,500
6	Training Grants				
7	Job Corps	334,900			
8	LMI (Program Support)	103,400			
9	Services Contract				
10	CETA	1,538,100			
11	Pipeline	3,727,000			
12	Subtotal		5,703,400		5,703,400
13	Office of the Commissioner		446,900	446,900	
14	Department of Commerce				
15	Veterans' Service Council		46,300	46,300	
16	Department of Community and				
17	Regional Affairs				
18	State Economic Opportunity		366,800	82,800	284,000
19	Senior Citizen Tax Exemption		775,000	775,000	
20	Neighborhood Youth Corps		2,500,000	7,000	2,493,000
21	State Bond Committee				
22	Debt Service		828,600	828,600	
23	Category Fund Sources				
24	General Fund		46,960,200		
25	Federal Program Receipts		44,534,300		
26	Program Receipts		2,037,700		
27	Second Injury Fund				
28	Reserve Account		268,600		
29	Sick and Disabled Fishermen's				

1	Fund Reserve Account	271,900		
2	Donated Commodities Handling			
3	Fee Reserve Account	40,700		
4	Interagency Receipts	19,888,800		
5	Total Funding--Social Services	114,002,200		

6 HEALTH

7 Department of Health and
8 Social Services

9 Public Health Nursing

10 Rural Nursing 1,320,700

11 General Nursing

12 Regular 273,000

13 General Nursing

14 Pipeline 229,500

15 Home Health Services 40,100

16 Administration 548,500

17 Early Screening 142,300

18 Subtotal 3,554,100 2,845,100 709,000

19 Communicable Disease Control

20 Tuberculosis Control 603,800

21 Venereal Disease

22 Control 143,800

23 Immunization 64,900

24 Epidemiology 146,100

25 Pipeline Communicable

26 Disease Control 94,500

27 Subtotal 1,053,100 782,100 271,000

28 Environmental Health

29 General Sanitation 838,900

1	General Sanitation			
2	Pipeline	88,700		
3	Seafood Sanitation	93,300		
4	Subtotal		1,020,900	925,800
5	Child and Family Health			
6	Services			
7	Family Planning	240,800		
8	Maternal and Child			
9	Care	227,100		
10	Crippled Children	904,700		
11	Communicative Disorders	302,700		
12	Child Study Centers	165,900		
13	Administration	59,700		
14	Subtotal		1,900,900	1,187,900
15	Laboratories			
16	Regional Laboratories	898,100		
17	Regional Laboratories			
18	Pipeline	188,400		
19	Administration	66,500		
20	Subtotal		1,153,000	1,076,200
21	Health Program Support			
22	General Health			
23	Education	190,000		
24	Grants to GAABHD	500,000		
25	Health Information			
26	System	35,800		
27	Registry of Human			
28	Impairments	54,600		
29	Health Studies	37,400		

1	Nutrition	120,100		
2	Administration	129,300		
3	Subtotal		1,067,200	922,900 144,300
4	Health Facilities Cer-			
5	tification & Licensing		231,500	37,300 194,200
6	Public Health Administration		359,600	329,700 29,900
7	Alaska Psychiatric Institute		4,805,200	4,701,700 103,500
8	Harborview Memorial			
9	Hospital		3,866,300	2,451,300 1,415,000
10	Mental Health/Other			
11	Contract Institutions	1,146,400		
12	Psychiatric Security			
13	Unit	338,300		
14	Juneau Center	175,100		
15	Anchorage Center	227,100		
16	Fairbanks Center	205,300		
17	Community Operated			
18	Centers	642,600		
19	Developmental Dis-			
20	abilities	100,000		
21	Administration	617,400		
22	Subtotal		3,452,200	2,456,400 995,800
23	Medicaid		11,661,600	5,830,800 5,830,800
24	General Relief Medical		3,533,200	3,533,200
25	Medical Assistance			
26	Administration		824,800	365,900 458,900
27	Office of Comprehensive			
28	Health Planning			
29	State Planning	341,900		

Facilities Develop-

ment 117,700

Emergency Medical

Planning 50,100

Subtotal 509,700 278,100 231,600

State Bond Committee

Debt Service 763,500 763,500

Category Fund Sources

General Fund 28,487,900

Federal Program Receipts 8,578,700

Program Receipts 147,600

Interagency Receipts 2,542,600

Total Funding--Health 39,756,800

NATURAL RESOURCE MANAGEMENT

Office of the Governor

Commercial Fisheries

Entry Commission 805,300 805,300

Special Fisheries Commissions

International North

Pacific 11,800

International Fisheries 80,100

Pacific Marine

Fisheries 21,400

Law of the Sea 21,100

Subtotal 134,400 134,400

Athletic Commission 17,300 17,300

Pipeline Coordinator's

Office 1,893,200 1,893,200

Department of Revenue

1	Fish and Game Licensing	212,400	212,400	
2	Department of Natural Resources			
3	Land Management			
4	Mineral Leasing	184,000		
5	Central Office	338,000		
6	Southeast District	216,200		
7	Southcentral District	177,200		
8	Northcentral District	191,900		
9	Subtotal	1,107,300	1,107,300	
10	Water Management	272,200	237,600	34,600
11	Cadastral Engineering	729,200	729,200	
12	Administration/Land			
13	and Water	672,300	655,400	16,900
14	Hard Minerals			
15	Geophysical Program	242,500		
16	Geological Investi-			
17	gations	660,800		
18	Mineral Analysis			
19	and Research	151,200		
20	Regulation	37,900		
21	Administration	286,300		
22	Subtotal	1,378,700	1,378,700	
23	Oil and Gas			
24	Regulation	487,900		
25	Administration	140,100		
26	Regulation			
27	Pipeline	103,000		
28	Subtotal	731,000	731,000	
29	Royalty Oil and Gas Advisory			

1	Board		137,800	137,800	
2	Forest Management				
3	State Fire Suppression and				
4	Protection	529,200			
5	BLM Contract Fire				
6	Suppression	1,826,700			
7	Research and				
8	Assistance	27,500			
9	Management and Timber				
10	Sales	158,000			
11	Administration	64,100			
12	Subtotal		2,605,500	2,282,500	323,000
13	Conservation Action				
14	Corps*		390,400	78,100	312,300
15	Parks and Recreation				
16	Mat-Su District	283,300			
17	Chugach District	305,500			
18	Kenai-Kodiak District	180,400			
19	Southeast District	149,600			
20	Copper Basin District	101,500			
21	Interior District	273,600			
22	Operations				
23	Administration	56,400			
24	Park Development	53,200			
25	Administration and				
26	Support	268,600			
27	Historic Preservation	93,700			
28	Archaeology	44,800			
29	State-Federal				

1	Coordination	64,700			
2	Subtotal		1,875,300	1,530,400	344,900
3	Land Use Planning				
4	Planning Unit	74,800			
5	State-Federal				
6	Commission	689,100			
7	Subtotal		763,900	763,900	
8	Office of the Commissioner		408,300	403,900	4,400
9	Department of Fish and Game				
10	Commercial Fish				
11	Research	1,219,800			
12	Management	3,366,700			
13	Administration	363,000			
14	Federal Aid Programs	1,147,800			
15	Subtotal		6,097,300	5,456,300	641,000
16	Game				
17	Investigations	3,291,300			
18	Management	329,500			
19	Hunter Safety	112,200			
20	Administration	248,300			
21	Subtotal		3,981,300		3,981,300
22	Sport Fish				
23	Investigations	1,492,300			
24	Management	729,000			
25	Restoration	39,600			
26	Administration	134,800			
27	Subtotal		2,395,700		2,395,700
28	Fish Hatcheries				
29	Kitoi Bay	105,700			

1	Fire Lake/Fort				
2	Richardson	347,200			
3	Crystal Lake	421,600			
4	Administration	83,200			
5	Subtotal		957,700	957,700	
6	FRED				
7	Anadromous	1,992,000			
8	Administration	326,600			
9	Subtotal		2,318,600	2,318,600	
10	Administration				
11	Board of Fish and Game	40,700			
12	Office of the				
13	Commissioner	184,800			
14	Information and				
15	Education	131,700			
16	Administrative				
17	Services	1,575,100			
18	Engineering				
19	Support	155,400			
20	Vessels	899,200			
21	Subtotal		2,986,900	2,630,200	356,700
22	Habitat Protection				
23	Land Use Planning	174,400			
24	Water Planning	56,100			
25	Access	68,600			
26	Permits	129,500			
27	Kachemak Bay Study	652,400			
28	Subtotal		1,081,000	838,000	243,000
29	Habitat Pipeline Monitoring		848,500		848,500

1 Department of Public Safety

2 Protection

3 Enforcement Detach-

4 ments 3,329,600

5 Director's Office 532,500

6 Aircraft 411,700

7 Vessels 429,700

8 Pipeline Detachments 177,600

9 Subtotal 4,881,100 4,683,300 197,800

10 Department of Environmental

11 Conservation

12 Water Programs

13 Water Pollution Control 243,700

14 Village Safe Water 133,000

15 Director's Office 169,500

16 Subtotal 546,200 489,900 56,300

17 Terrestrial Programs

18 Air Quality 189,800

19 Land Use 107,800

20 Director's Office 69,400

21 Subtotal 367,000 307,000 60,000

22 Administration and Support

23 Commissioner's Office 292,600

24 Advisory Board 14,500

25 Management Services 164,600

26 Subtotal 471,700 471,700

27 Field Operations

28 Prince William Sound 38,900

29 Southeast Region 65,900

1	Southcentral Region	137,400		
2	Northern Region	128,000		
3	Pipeline Impact	326,100		
4	Subtotal		696,300	617,000
5	Pipeline Monitoring Program		786,200	79,300
6	State Bond Committee			
7	Debt Service		3,774,700	3,774,700
8	Category Fund Sources			
9	General Fund		33,749,600	
10	Federal Program Receipts		5,979,400	
11	Program Receipts		3,552,900	
12	Fish and Game Fund		2,614,100	
13	Interagency Receipts		428,700	
14	Total Funding -- Natural			
15	Resource Management		46,324,700	

PUBLIC PROTECTION

Department of Law

Office of Consumer

Protection

Regular 250,300

Pipeline 14,600

Subtotal 264,900 264,900

Department of Revenue

Motor Vehicle Registration 1,241,300 1,241,300

Alcoholic Beverage Control 275,200 275,200

Department of Labor

Occupational Safety

Administration 345,000

Compliance

1	Inspection	1,156,600			
2	Health Inspection	199,800			
3	Research	112,300			
4	Training and				
5	Consultation	289,300			
6	Planning and				
7	Standards	141,200			
8	Plumbing and Boiler				
9	Inspections	386,400			
10	Subtotal		2,630,600	1,508,500	1,122,100
11	Department of Commerce				
12	Weights and Measures				
13	Regular	763,400			
14	Pipeline	100,000			
15	Subtotal		863,400	863,400	
16	Banking, Securities,				
17	et al.				
18	Banking and Small				
19	Loans	150,400			
20	Securities and Land				
21	Sales	173,300			
22	Corporations	109,100			
23	Administration	103,900			
24	Subtotal		536,700	536,700	
25	Insurance				
26	Insurance Companies	145,400			
27	Rates and Policy Forms	161,100			
28	Licensing	39,000			
29	Investigation	49,600			

1	Subtotal		395,100	395,100	
2	Public Utilities Commission				
3	Regular	792,800			
4	Pipeline	72,000			
5	Subtotal		864,800	852,300	12,500
6	Transportation Commission				
7	Regular	813,600			
8	Pipeline	50,000			
9	Subtotal		863,600	863,600	
10	Pipeline Commission		300,500	300,500	
11	Occupational Licensing				
12	Boards		487,200	487,200	
13	Administration		311,700	311,700	
14	Department of Military Affairs				
15	Civil Air Patrol		134,700	134,700	
16	Alaska Disaster Office		746,700	261,500	485,200
17	Alaska National Guard				
18	Army and Air Adminis-				
19	tration	150,400			
20	Operations and				
21	Training	45,700			
22	Facilities and Fiscal	104,100			
23	Executive Admini-				
24	stration	364,800			
25	State Armories	340,100			
26	Federal Armories	550,900			
27	Army and Air				
28	Training	858,000			
29	Recruitment and				

1	Retention	50,400		
2	Organized Militia			
3	Benefits	555,600		
4	Hitchhike	141,800		
5	Subtotal		3,161,800	1,840,400
6	Department of Natural Resources			
7	Agricultural Inspection			
8	Plant Industry	76,300		
9	Animal Industry	439,500		
10	Subtotal		515,800	321,600
11	Department of Public Safety			
12	Fire Safety		528,400	528,400
13	Traffic Safety			
14	Driver Licensing	624,500		
15	Driver Licensing			
16	Pipeline	22,100		
17	Driver Improvement	148,500		
18	Project Coordination	91,900		
19	Traffic Safety			
20	Projects*	750,000		
21	Subtotal		1,637,000	887,000
22	State Bond Committee			
23	Debt Service		680,500	680,500
24	Category Fund Sources			
25	General Fund		12,554,500	
26	Federal Program Receipts		3,743,600	
27	Interagency Receipts		141,800	
28	Total Funding -- Public			
29	Protection		16,439,900	

ADMINISTRATION OF JUSTICE

Office of the Governor

Public Defender

First Judicial

District 173,600

Second Judicial

District 64,500

Third Judicial

District 735,200

Fourth Judicial

District 263,100

Administration 115,500

Subtotal 1,351,900 1,351,900

Human Rights Commission 451,500 451,500

Criminal Justice Planning

Action Grants² 1,513,800

Planning 534,600

Subtotal 2,048,400 269,300 1,779,100

Police Standards Council 148,300 148,300

Department of Law

Prosecution

First Judicial

District 345,000

Second Judicial

District 110,000

Third Judicial

District 1,070,900

Fourth Judicial

District 446,200

1	Pipeline	315,900			
2	Subtotal		2,288,000	2,288,000	
3	Department of Health and				
4	Social Services				
5	Adult Confinement		7,200,400	7,200,400	
6	Juvenile Confinement		4,205,900	4,054,300	151,600
7	Adult Rehabilitation		1,882,900	1,882,900	
8	Juvenile Rehabilitation		581,400	581,400	
9	Probation and Parole				
10	First Judicial				
11	District	473,300			
12	Second Judicial				
13	District	154,700			
14	Third Judicial				
15	District	1,030,100			
16	Fourth Judicial				
17	District	420,600			
18	Subtotal		2,078,700	2,078,700	
19	Administration/Corrections		574,800	574,800	
20	Parole Board		97,900	97,900	
21	Violent Crimes Compensation		212,500	212,500	
22	Department of Labor				
23	Wage and Hour				
24	Regular	391,900			
25	Pipeline	134,200			
26	Subtotal		526,100	526,100	
27	Workmen's Compensation				
28	Regular	457,300			
29	Pipeline	70,900			

1	Subtotal		528,200	528,200	
2	Department of Public Safety				
3	Prevention of Crime		42,500	42,500	
4	Enforcement				
5	Detachments and CIB	9,519,000			
6	Detachments and CIR				
7	Pipeline	1,257,500			
8	Division Headquarters	583,700			
9	Narcotics Unit	465,200			
10	Subtotal		11,825,400	11,795,400	30,000
11	Judicial Services				
12	Regular	1,057,100			
13	Pipeline	186,800			
14	Subtotal		1,243,900	1,243,900	
15	Administrative Services				
16	Records and				
17	Identification	99,300			
18	Laboratory Services	142,700			
19	Central Communications	525,200			
20	Housing Program	361,600			
21	Office of the				
22	Commissioner	869,900			
23	Research and				
24	Planning	525,400			
25	Training	812,400			
26	Subtotal		3,336,500	3,149,000	187,500
27	Alaska Court System				
28	Courts				
29	Supreme Court	1,064,800			

1	District and			
2	Superior Courts	11,412,300		
3	Administration	2,030,000		
4	Municipal Courts	340,700		
5	Pipeline	250,000		
6	Subtotal		15,097,800	14,995,600
7	Judicial Council		97,400	97,400
8	State Bond Committee			
9	Debt Service		961,200	961,200
10	Category Fund Sources			
11	General Fund		54,532,200	
12	Federal Program Receipts		1,779,100	
13	Program Receipts		163,200	
14	Interagency Receipts		307,100	
15	Total Funding -- Administration			
16	of Justice		56,781,600	
17			DEVELOPMENT	
18	Office of the Governor			
19	Tokyo Office		78,000	78,000
20	Planning and Research		290,000	290,000
21	Department of Administration			
22	Surplus Property		187,500	187,500
23	Department of Revenue			
24	Shared Taxes		7,325,100	7,167,700
25	Department of Commerce			
26	Developmental Loans		234,100	234,100
27	Veterans' Loan Fund		760,000	760,000
28	Department of Natural Resources			
29	Small Grain Incentive		20,000	20,000

1	Agricultural Loan Fund	92,700		92,700
2	State Fairs	137,500	137,500	
3	Plant Materials Center	278,600	278,600	
4	Administration	103,500	103,500	
5	Department of Fish and Game			
6	King Crab Quality Board	202,800		202,800
7	Department of Public Works			
8	Remote Village Radio	196,300	196,300	
9	Department of Economic Development			
10	Tourism Promotion	1,699,500	1,699,500	
11	Economic Enterprise Promotion	746,700	746,700	
12	Office of the Commissioner	318,900	318,900	
13	Department of Community and			
14	Regional Affairs			
15	Rural Affairs Commission	19,000	19,000	
16	Local Government Assistance	562,100	542,100	20,000
17	Pipeline Assistance	16,200	16,200	
18	Local Boundary Commission	82,700	82,700	
19	Local Planning Assistance	663,200	373,200	290,000
20	Local Planning Assistance			
21	Pipeline	73,900	73,900	
22	Organizational Grants	58,000	58,000	
23	Agricultural Land Exemption	196,000	196,000	
24	Revenue Sharing	14,085,800	14,085,800	
25	National Forest Receipts	399,100	399,100	
26	Native Claims Payments	4,443,300	4,443,300	
27	Discretionary Pipeline Grants	10,077,800	10,077,800	
28	Administration	357,600	357,600	
29	Rural Development Grants	775,000		

1	Rural Development		
2	Assistance Admini-		
3	stration	169,300	
4	Subtotal	944,300	944,300
5	State Bond Committee		
6	Debt Service	893,800	893,800
7	Category Fund Sources		
8	General Fund	43,701,000	
9	Federal Program Receipts	290,000	
10	Program Receipts	202,800	
11	Veterans' Revolving Loan		
12	Fund	760,000	
13	Agricultural Revolving		
14	Loan Fund	92,700	
15	Special Surplus Property		
16	Revolving Fund Reserve		
17	Account	187,500	
18	Interagency Receipts	310,000	
19	Total Funding -- Development	45,544,000	

TRANSPORTATION

21	Department of Public Works		
22	Marine Transportation		
23	Southeast Vessel		
24	Operations	23,796,800	
25	Southeast Shore		
26	Facilities	1,194,400	
27	Southwest Vessel		
28	Operations	4,371,400	
29	Southwest Shore		

1	Facilities	263,500			
2	Aleutian Island				
3	Subsidy	35,000			
4	Advertising and				
5	Promotion	125,000			
6	Administration	1,907,000			
7	Subtotal		31,693,100	31,641,600	51,500
8	Anchorage International Airport				
9	Field Maintenance	3,267,100			
10	Building Maintenance	921,300			
11	Security	2,098,000			
12	Custodial	846,900			
13	Administration	703,200			
14	Subtotal		7,836,500		7,836,500
15	Fairbanks International Airport				
16	Field Maintenance	987,100			
17	Building Maintenance	746,700			
18	Security	1,490,100			
19	Custodial	203,700			
20	Administration	335,600			
21	Pipeline Impact	340,400			
22	Subtotal		4,108,600		4,108,600
23	Trunk and Secondary Airports				
24	Regional Operations	6,558,900			
25	Administration	626,500			
26	Pipeline Impact	349,700			
27	Subtotal		7,535,100	7,155,800	379,300
28	Aviation Administration				
29	Engineering				

1	Chief Engineer	193,000			
2	Planning	137,200			
3	Design	226,200			
4	Construction	136,800			
5	Subtotal		693,200	327,100	366,100
6	Administration and				
7	Support				
8	Administration	762,600			
9	Lands and Leasing	313,500			
10	Subtotal		1,076,100	361,200	714,900
11	Administration				
12	Office of the				
13	Commissioner	246,300			
14	Administration	652,200			
15	Subtotal		898,500	818,500	80,000
16	Department of Highways				
17	Administration and Support				
18	Central District	1,193,900			
19	Interior District	1,252,500			
20	Southeast District	641,100			
21	Western District	237,700			
22	Southcentral District	691,100			
23	Headquarters and				
24	Laboratory	2,941,500			
25	Subtotal		6,957,800	6,691,800	266,000
26	Maintenance				
27	Central District	11,027,600			
28	Interior District	8,643,500			
29	Southeast District	4,277,900			

1	Western District	1,336,100		
2	Southcentral District	5,492,600		
3	Overweight/Oversize			
4	Permits	221,400		
5	Subtotal		30,999,100	29,315,700
6				1,683,400
7	State Bond Committee			
8	Debt Service		18,687,800	15,911,400
9				2,776,400
10	Category Fund Sources			
11	General Fund		92,223,100	
12	Program Receipts		1,438,200	
13	International Airport			
14	Revenue Fund		15,882,500	
15	Interagency Receipts		942,000	
16	Total Funding — Transportation		110,485,800	

GENERAL GOVERNMENT

Office of the Governor

17	Executive Office		1,126,500	1,126,500
18	Executive Mansion		91,500	91,500
19	Contingency Fund**		250,000	250,000
20	State Equal Employment Office		141,500	141,500
21	Lieutenant Governor		282,600	282,600
22	Policy Development and Planning		782,600	538,600
23				244,000
24	Election Campaign Committee		234,600	234,600
25	Elections		435,500	435,500

**This appropriation may be used to pay obligations for any agency and time period.

Department of Administration

Executive Administration

Office of the

1	Commissioner	954,700			
2	Internal Audit	296,800			
3	Administrative				
4	Services	191,200			
5	Budget and				
6	Management	560,200			
7	Subtotal		2,002,900	1,972,500	30,400
8	Personnel				
9	Personnel Management	1,288,500			
10	Employee Relations				
11	and Negotiations	275,500			
12	Subtotal		1,564,000	1,564,000	
13	Accounting				
14	Pre-Audit	192,100			
15	Accounting Services	217,400			
16	Payroll	448,700			
17	Administration	163,700			
18	Subtotal		1,021,900	1,021,900	
19	General Services				
20	Purchasing	684,200			
21	Risk Management	138,900			
22	Central Mail and				
23	Switchboard	235,000			
24	Central Duplicating	270,100			
25	Property Control	120,200			
26	Archives and				
27	Records	623,000			
28	Leasing and				
29	Facilities	67,200			

1	Subtotal		2,138,600	1,659,300	479,300
2	Data Processing				
3	Administration				
4	Support	532,500			
5	Operating Agency				
6	Support	2,047,300			
7	Administration	380,100			
8	Telecommunications				
9	Network	195,400			
10	Subtotal		3,155,300	2,773,600	381,700
11	Labor Relations Agency		85,200	85,200	
12	Retirement and Benefits				
13	Public Employees'				
14	System	263,500			
15	Teacher's System	281,500			
16	Employee Health				
17	Insurance	43,800			
18	Territorial				
19	Employees'	7,800			
20	Deferred Com-				
21	pensation	21,100			
22	FICA	48,700			
23	Subtotal		586,400	72,700	613,700
24	Department of Law				
25	Legal Services		2,472,800	1,635,900	836,900
26	Legal Services Pipeline		105,300	69,300	36,000
27	Department of Revenue				
28	Individual and Business				
29	Taxes	1,289,100			

1	Audit Pipeline	186,500		
2	Excise Taxes	402,000		
3	Delinquent Tax			
4	Collection	702,400		
5	Collections Pipeline	68,800		
6	Border Station/Tok	295,600		
7	Property Tax	571,900		
8	Subtotal		3,516,300	3,516,300
9	Treasury Management		983,300	718,700
10	Administration and Support			264,600
11	Office of the			
12	Commissioner	161,700		
13	Administrative			
14	Services	771,200		
15	Subtotal		932,900	932,900
16	Department of Education			
17	Blue Book		13,600	13,600
18	Department of Health and			
19	Social Services			
20	Vital Statistics		206,900	206,900
21	Department of Public Safety			
22	Building Security		188,600	188,600
23	Department of Public Works			
24	Planning and Design		318,400	258,400
25	Construction Inspection		218,100	162,600
26	Maintenance and Operations		5,610,900	2,903,500
27	Administration		234,200	234,200
28	Communications			
29	Teletype Operations	52,600		

1 Support to State

2 Agencies 1,391,700

3 Administration 242,000

4 Communications

5 Pipeline 150,000

6 Subtotal 1,836,500 1,836,500

7 Department of Highways

8 Working Capital Fund

9 Central District 4,368,300

10 Interior District 3,644,200

11 Southeast District 1,246,100

12 Western District 705,200

13 Southcentral

14 District 2,113,600

15 Administration 7,719,600

16 Subtotal 19,797,000 19,797,000

17 Legislature

18 Legislative Affairs 2,814,400 2,814,400

19 Budget and Audit Committee

20 Legislative Audit 850,100

21 Legislative Finance 263,200

22 Committee Expenses 50,000

23 Subtotal 1,163,300 1,026,400 136,900

24 Category Fund Sources

25 General Fund 28,768,200

26 Federal Program Receipts 244,000

27 Program Receipts 70,300

28 Public Employees' Retirement

29 System Fund 429,700

Teachers' Retirement System

Fund 427,700

Highway Working Capital

Fund 19,797,000

FICA Administration Fund

Reserve Account 51,300

Interagency Receipts 4,623,400

Total Funding -- General

Government 54,411,600

Total Operating Budget 763,313,500

* Sec. 16. This Act takes effect July 1, 1975.

Please return original to the Chief Clerk's office

**CONFERENCE COMMITTEE
REPORT**

May

Date

Mr. President
Mr. Speaker

The Conference Committee [with powers of free conference]
which has had CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL 70 &
SENATE CS FOR CS FOR SS FOR HOUSE BILL 70 (budget;
eff. date)
under consideration, recommends that

Senate Members

House Members

Senator Ray, Chairman

Senator Poland

Senator Butrovich

Rep. Malone, Chairman

Rep. Haugen

Rep. Naughton

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR 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 \$519,611,200 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 14
13 and 15 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$490,847,000	\$ 8,573,600
16 Highway Fuel Tax Account	15,771,200	
17 Aviation Fuel Tax Account	3,166,400	
18 Watercraft Fuel Tax Account		<u>1,253,000</u>
19	\$509,784,600	\$ 9,826,600

20 * Sec. 2. The sum of \$1,332,100 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in secs. 14 and 15 of this Act.

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

1	Account	268,600	
2	Sick and Disabled Fishermen's		
3	Fund Reserve Account	271,900	
4	Donated Commodities Handling		
5	Fee Reserve Account	40,700	
6	Merrill Field Subdivision		
7	Reserve Account	<u> </u>	<u>\$ 506,700</u>
8		\$ 825,400	\$ 506,700

9 * Sec. 3. The sum of \$41,479,000 is appropriated from special funds of
10 the state for the period specified, to be apportioned according to the
11 schedules in secs. 14 and 15 of this Act.

		<u>Operating</u>	<u>Capital</u>
12			
13	Public Employees' Retirement		
14	Fund	\$ 425,000	
15	Teachers' Retirement System		
16	Fund	423,000	
17	Veterans' Revolving Loan Fund	716,900	
18	Agricultural Revolving Loan		
19	Fund	92,700	
20	Fish and Game Fund	2,458,500	
21	International Airport		
22	Revenue Fund	13,766,100	
23	School Fund (cigarette tax)	2,275,000	
24	Highway Working Capital Fund	11,301,800	\$ 7,300,000
25	Federal Revenue Sharing Fund	<u>2,720,000</u>	<u> </u>
26		\$ 34,179,000	\$ 7,300,000

27 * Sec. 4. The sum of \$107,565,000 is appropriated from federal program
28 receipts estimated to be received for general fund, special fund and bond
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 14 and 15 of this Act.

	<u>Operating</u>	<u>Capital</u>
3	\$107,445,000	\$ 120,000

4 * Sec. 5. The sum of \$23,990,600 is appropriated from other program
5 receipts estimated to be received for general fund, special fund and bond
6 construction fund programs during the period specified, to be apportioned
7 according to the schedules in secs. 14 and 15 of this Act.

	<u>Operating</u>
9	\$ 23,990,600

10 * Sec. 6. The sum of \$20,588,500 is appropriated from interagency re-
11 ceipts estimated to be received for general fund, special fund and bond
12 construction fund programs during the period specified, to be apportioned
13 according to the schedules in secs. 14 and 15 of this Act.

	<u>Operating</u>
15	\$ 20,588,500

16	TOTAL BUDGET	\$714,566,400	\$696,813,100	\$17,753,300
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17 * Sec. 7. If the amount required under applicable statutes for refunds of
18 shared taxes and revenues to eligible political subdivisions exceeds the
19 estimates appropriated by this Act, the excess is appropriated.

20 * Sec. 8. If the amount required to be paid under subsections 9(b), (c)
21 and (d) of the Alaska Native Claims Settlement Act (P.L. 92-203), or AS 43.-
22 55.015(e), exceeds the estimate appropriated by this Act, the excess is
23 appropriated.

24 * Sec. 9. If watercraft fuel tax receipts fall short of the estimate
25 appropriated from that source by this Act, the amount of the shortfall is
26 appropriated from the general fund for waters and harbors projects.

27 * Sec. 10. If the P.L. 874 federal receipts for state-operated schools
28 fall short of the estimate appropriated from that source by this Act, the
29 amount of the shortfall is appropriated from the general fund.

1 * Sec. 11. (a) Appropriation items contained in this Act may be revised
2 on approval by the governor to allow for

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

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

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

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

15 * Sec. 13. If federal or other program receipts exceed the estimates
16 appropriated by this Act and are appropriated to the affected program, the
17 appropriation from state funds for the affected program shall be reduced by
18 the amount of the excess provided the reductions are not inconsistent with
19 applicable federal statutes.
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23 (TABLES FOLLOW BEGINNING ON PAGE 5)
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1 * SEC. 14. UNLESS OTHERWISE NOTED, THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE FISCAL YEAR
 2 BEGINNING JULY 1, 1975 AND ENDING JUNE 30, 1976.

3 * * * * * EDUCATION * * * * *

4		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCE OTHER FUND
6	DEPARTMENT OF ADMINISTRATION				
7	TEACHER RETIREMENT		\$5,062,800	\$5,062,800	
8	DEPARTMENT OF EDUCATION				
9	ADMINISTRATION & SUPPORT		\$1,282,200	\$1,212,000	\$70,200
10	DEPARTMENT OPERATIONS	\$573,000			
11	FIELD SERVICES	\$218,500			
12	FINANCE & ACCOUNTING	\$238,000			
13	INTERNAL SUPPORT	\$252,700			
14	ARTTC		\$429,400		\$429,400
15	CORRESPONDENCE STUDY		\$788,900		\$788,900
16	DEBT RETIREMENT/LOCAL		\$8,500,000	\$8,500,000	
17	DOMICILIARY SERVICES		\$2,252,000	\$2,252,000	
18	BOARDING HOME PROGRAM	\$2,252,000			
19	EDUCATION PROGRAM SUPPORT		\$1,400,900	\$662,600	\$738,300
20	CAREER & VOCATIONAL EDUCATION	\$351,500			
21	FEDERAL PROGRAMS ADMINISTRATION	\$530,600			
22	LEARNER ASSISTANCE	\$518,800			
23	EDUCATIONAL BROADCASTING COMMISSION		\$1,227,500	\$1,227,500	
24	EXECUTIVE ADMINISTRATION		\$852,700	\$553,900	\$298,800
25	BOARDS & COMMISSIONS	\$79,700			
26	OFFICE OF THE COMMISSIONER	\$773,000			
27	FEDERAL PROGRAMS		\$8,200,000		\$8,200,000
28	FOUNDATION PROGRAM/REGULAR		\$112,364,100	\$112,364,100	
29	MANPOWER & ADULT EDUCATION		\$1,015,700	\$772,600	\$243,100

1	ADULT BASIC EDUCATION	\$804,400			
2	ADULT VOCATIONAL EDUCATION	\$43,000			
3	FIRE SERVICE TRAINING	\$107,700			
4	MUSEUMS		\$333,300	\$333,300	
5	JUNEAU MUSEUM	\$333,300			
6	NOME-BELTZ HIGH SCHOOL		\$10,000	\$10,000	
7	OUT OF DISTRICT STUDENTS		\$800,000	\$800,000	
8	POST-SECONDARY EDUCATION COMMISSION		\$86,000	\$66,000	
9	PROFESSIONAL TEACHING PRACTICES COMMISSION		\$62,500	\$12,700	\$49,600
10	PUPIL TRANSPORTATION/PRIVATE		\$100,000	\$100,000	
11	PUPIL TRANSPORTATION/PUBLIC		\$7,859,100	\$7,859,100	
12	SABBATICAL LEAVE		\$40,000	\$40,000	
13	STATE IMPACT		\$3,354,200	\$3,354,200	
14	STATE LIBRARY OPERATIONS		\$1,002,400	\$902,400	\$100,000
15	STUDENT FINANCIAL AID		\$4,689,100	\$4,380,600	\$308,500
16	ADMINISTRATION	\$189,100			
17	SCHOLARSHIP LOANS	\$4,100,000			
18	TUITION GRANTS	\$400,000			
19	SUPPLEMENTARY PROGRAMS		\$400,000	\$400,000	
20	TOBACCO TAX DISTRIBUTION		\$1,800,000		\$1,800,000
21	NICHE		\$511,400	\$511,400	
22	STUDENT AID	\$511,400			
23	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
24	AMU NURSING PROGRAM		\$237,400	\$237,400	
25	SPECIAL EDUCATION GRANTS		\$57,100	\$57,100	
26	OFFICE OF THE GOVERNOR				
27	ALASKA HISTORICAL COMMISSION		\$112,600	\$102,600	\$10,000
28	ALASKA STATE ARTS COUNCIL		\$788,700	\$243,700	\$545,000
29	BICENTENNIAL COMMISSION		\$425,000	\$150,000	\$275,000

1	STATE BOND COMMITTEE				
2	DEBT SERVICE		\$13,570,400	\$13,095,400	\$475,000
3	GENERAL EDUCATION	\$5,529,700			
4	LIBRARIES	\$325,500			
5	UNIVERSITY OF ALASKA	\$7,715,200			
6	STATE OPERATED SCHOOLS				
7	CENTRAL OFFICE		\$788,300	\$788,300	
8	INSTRUCTIONAL MEDIA	\$596,100			
9	INSTRUCTIONAL SERVICES	\$192,200			
10	ON-BASE SCHOOLS		\$16,582,100	\$6,791,500	\$9,790,600
11	ADMINISTRATIVE SERVICES	\$2,110,500			
12	BOARD OF DIRECTORS	\$66,400			
13	BUILDING MAINTENANCE	\$479,900			
14	BUILDING OPERATIONS	\$1,504,900			
15	EXCEPTIONAL CHILDREN	\$716,800			
16	FOOD SERVICE	\$778,600			
17	INSTRUCTION K-12	\$8,238,600			
18	OFFICE OF SUPERINTENDENT	\$171,500			
19	PLANNING & EVALUATION	\$312,000			
20	PUPIL TRANSPORTATION	\$503,800			
21	REGIONAL ADMINISTRATION & SUPPORT	\$297,000			
22	TUITION	\$1,402,100			
23	RURAL SCHOOLS		\$34,692,700	\$10,760,100	\$23,932,600
24	BILINGUAL EDUCATION	\$1,308,200			
25	BUILDING MAINTENANCE	\$2,003,500			
26	BUILDING OPERATIONS	\$7,144,000			
27	EXCEPTIONAL CHILDREN	\$1,567,400			
28	FOOD SERVICES	\$2,766,200			
29	INSTRUCTION K-12	\$14,416,200			

1	PUPIL TRANSPORTATION	\$653,200			
2	REGIONAL ADMINISTRATION & SUPPORT	\$960,000			
3	SUPPLEMENTAL PROGRAMS	\$2,550,000			
4	TUITION	\$1,324,000			
5	UNIVERSITY OF ALASKA				
6	ANCHORAGE CAMPUS		\$9,100,000	\$7,180,000	\$1,920,000
7	ANCHORAGE COMMUNITY COLLEGE	\$4,915,000			
8	ANCHORAGE SENIOR COLLEGE	\$1,950,000			
9	CONSORTIUM LIBRARY	\$50,000			
10	PHYSICAL PLANT	\$1,260,000			
11	STUDENT SERVICES	\$495,000			
12	FAIRBANKS CAMPUS		\$15,500,000	\$12,028,000	\$3,472,000
13	DEBT SERVICE	\$780,000			
14	INSTRUCTION & DEPARTMENTAL RESEARCH	\$5,660,000			
15	LIBRARY	\$1,235,000			
16	MUSEUM	\$270,000			
17	PHYSICAL PLANT MAINTENANCE	\$3,385,000			
18	PHYSICAL PLANT UTILITIES	\$1,770,000			
19	PUBLIC SERVICE	\$830,000			
20	SAFETY & SECURITY	\$410,000			
21	STUDENT SERVICES	\$700,000			
22	TANANA VALLEY COMMUNITY COLLEGE	\$460,000			
23	JUNEAU CAMPUS		\$1,200,000	\$897,600	\$302,400
24	JUNEAU/DUGGLAS COMMUNITY COLLEGE	\$605,000			
25	LIBRARY	\$105,000			
26	PHYSICAL PLANT	\$120,000			
27	SOUTHEAST SENIOR COLLEGE	\$275,000			
28	STUDENT SERVICES	\$95,000			
29	KENAI PENINSULA COMMUNITY COLLEGE		\$525,000	\$460,800	\$64,200

1	ADMINISTRATION	\$100,000			
2	CAREER EDUCATION	\$160,000			
3	INSTRUCTION	\$150,000			
4	LIBRARY	\$42,000			
5	NON-CREDIT INSTRUCTION	\$12,000			
6	PHYSICAL PLANT	\$61,000			
7	KETCHIKAN COMMUNITY COLLEGE		\$350,000	\$253,900	\$96,100
8	DIRECTORS OFFICE	\$60,000			
9	INSTRUCTION	\$90,000			
10	LEARNING CENTER	\$25,000			
11	LIBRARY	\$30,000			
12	PHYSICAL PLANT	\$45,000			
13	VOCATIONAL INSTRUCTION	\$100,000			
14	KODIAK COMMUNITY COLLEGE		\$475,000	\$430,900	\$44,100
15	ADMINISTRATION	\$86,000			
16	CAREER EDUCATION	\$100,000			
17	INSTRUCTION	\$155,000			
18	LIBRARY	\$50,000			
19	PHYSICAL PLANT	\$82,000			
20	KUSKOKWIM COMMUNITY COLLEGE		\$545,000	\$473,900	\$71,100
21	CAREER EDUCATION	\$53,000			
22	DIPECTORS OFFICE	\$112,000			
23	INSTRUCTION	\$310,000			
24	LIBRARY	\$48,000			
25	PHYSICAL PLANT	\$22,000			
26	HAT-SU COMMUNITY COLLEGE		\$335,000	\$308,000	\$27,000
27	ADMINISTRATION	\$85,000			
28	CAREER EDUCATION	\$53,000			
29	INSTRUCTION	\$110,000			

1	LIBRARY	\$40,000			
2	PHYSICAL PLANT	\$47,000			
3	NORTHERN AUXILIARY SERVICES		\$4,041,300		\$4,041,300
4	FAIRBANKS BOOKSTORE	\$711,000			
5	FAIRBANKS GRAPHICS SERVICES	\$312,200			
6	FAIRBANKS HOUSING SYSTEM	\$2,218,800			
7	FAIRBANKS WAREHOUSE SERVICES	\$332,500			
8	FAIRBANKS WOOD CENTER	\$91,000			
9	FAIRBANKS YAK ESTATES	\$372,400			
10	INFIRMARY DISPENSARY	\$3,400			
11	NORTHERN REGIONAL CENTER		\$2,008,100	\$1,664,200	\$343,900
12	REGIONAL ADMINISTRATION	\$1,200,000			
13	REGIONAL PUBLIC SERVICE	\$733,400			
14	REGIONAL STUDENT AID	\$74,700			
15	ORGANIZED RESEARCH		\$6,331,600	\$4,315,200	\$2,016,400
16	AGRICULTURAL SCIENCE INSTITUTE	\$1,063,400			
17	ARCTIC BIOLOGY INSTITUTE	\$594,600			
18	ARCTIC ENVIRONMENT DATA CENTER	\$426,400			
19	CENTER FOR NORTHERN EDUCATION RESEARCH	\$316,300			
20	FOREST SCIENCES LAB	\$74,700			
21	GEOPHYSICAL INSTITUTE	\$1,601,000			
22	MARINE SCIENCE INSTITUTE	\$900,000			
23	MINERAL INDUSTRY RESEARCH LAB	\$108,300			
24	MISCELLANEOUS RESEARCH	\$127,500			
25	SEA GRANT PROGRAM	\$196,300			
26	SOCIAL ECONOMIC & GOVERNMENT RESEARCH	\$375,800			
27	TUNDRA HOME CENTER	\$70,000			
28	WAMI	\$308,100			
29	WATER RESOURCES INSTITUTE	\$131,500			

1	WILDLIFE RESEARCH UNIT	\$37,700			
2	SITKA COMMUNITY COLLEGE		\$275,000	\$251,700	\$23,300
3	DIRECTORS OFFICE	\$117,500			
4	INSTRUCTION	\$77,500			
5	LIBRARY	\$15,000			
6	PHYSICAL PLANT	\$25,000			
7	VOCATIONAL INSTRUCTION	\$40,000			
8	SOUTHCENTRAL AUXILIARY SERVICES		\$1,209,100		\$1,209,100
9	ANCHORAGE BOOKSTORE	\$807,400			
10	ANCHORAGE FOOD SERVICE	\$383,200			
11	KODIAK BOOKSTORE	\$1,200			
12	KPCC BOOKSTORE	\$7,300			
13	KUSKOKWIM BOOKSTORE	\$5,000			
14	MSCC BOOKSTORE	\$5,000			
15	SOUTHCENTRAL REGIONAL CENTER		\$1,800,000	\$1,482,700	\$317,300
16	ADMINISTRATION	\$1,370,000			
17	PUBLIC SERVICE	\$430,000			
18	SOUTHEAST REGIONAL CENTER		\$375,000	\$370,000	\$5,000
19	REGIONAL ADMINISTRATION	\$310,000			
20	REGIONAL PUBLIC SERVICE	\$65,000			
21	SOUTHEASTERN AUXILIARY SERVICES		\$54,400		\$54,400
22	JUNEAU BOOKSTORE	\$22,000			
23	KETCHIKAN BOOKSTORE	\$4,000			
24	RENTAL PROPERTY	\$25,400			
25	SITKA BOOKSTORE	\$3,000			
26	STATEWIDE ADMINISTRATION		\$2,470,000	\$1,576,400	\$893,600
27	ADMINISTRATIVE SUPPORT	\$1,350,000			
28	INSTITUTIONAL SUPPORT	\$550,000			
29	PLANNING & LAND DEVELOPMENT	\$95,000			

1	REGENTS & ADMINISTRATION	\$475,000			
2	STATEWIDE AUXILIARY SERVICES		\$1,022,200	\$618,700	\$403,500
3	COMPUTER CENTER	\$1,022,200			
4	STATEWIDE PUBLIC SERVICE		\$1,304,200	\$898,400	\$405,800
5	COOPERATIVE EXTENSION	\$1,304,200			
6	CATEGORY FUND SOURCES				
7	GENERAL FUND		\$216,833,900		
8	FEDERAL PROGRAM RECEIPTS		\$14,207,300		
9	PROGRAM RECEIPTS		\$9,719,100		
10	SCHOOL FUND (CIGARETTE TAX)		\$2,275,000		
11	INTERAGENCY RECEIPTS		\$3,602,900		
12	UNIVERSITY OF ALASKA STUDENT FEES		\$3,791,200		
13	UNIVERSITY OF ALASKA OVERHEADS		\$2,863,100		
14	PUBLIC LAW 874 FEDERAL RECEIPTS		<u>\$27,306,900</u>		
15	TOTAL FUNDING -- EDUCATION		\$280,599,400		
16		* * * * * SOCIAL SERVICES * * * * *			
17			APPROPRIATION	APPROPRIATION	FUND SOURCES
18		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
19	DEPARTMENT OF ADMINISTRATION				
20	DONATED COMMODITIES		\$53,300	\$12,600	\$40,700
21	LONGEVITY BONUS		\$6,338,100	\$3,618,100	\$2,720,000
22	MINORITY TRAINING		\$164,600	\$164,600	
23	PIONEERS HOMES		\$4,717,200	\$4,717,200	
24	CENTRAL OFFICE	\$95,500			
25	FAIRBANKS HOME	\$1,640,400			
26	KOTZEBUE HOME	\$78,000			
27	PALMER HOME	\$1,303,100			
28	SITKA HOME	\$1,600,200			
29	DEPARTMENT OF COMMERCE				

1	VETERANS SERVICE COUNCIL		\$51,300	\$51,300	
2	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
3	ECONOMIC OPPORTUNITY		\$366,800	\$82,800	\$284,000
4	NEIGHBORHOOD YOUTH CORPS		\$2,500,000	\$7,000	\$2,493,000
5	SENIOR CITIZENS TAX EXEMPTION		\$950,000	\$950,000	
6	DEPARTMENT OF EDUCATION				
7	MUTA/CETA		\$1,462,500	\$22,200	\$1,440,300
8	ADMINISTRATION	\$205,200			
9	GRANTS	\$507,300			
10	GRANTS (PLI)	\$750,000			
11	SKILL CENTER		\$1,570,000	\$786,700	\$783,300
12	VOCATIONAL REHABILITATION		\$3,407,100	\$724,800	\$2,682,300
13	ADMINISTRATION	\$321,700			
14	COUNSELING & PLACEMENT	\$1,249,700			
15	DISABILITY DETERMINATION	\$370,900			
16	EMPLOYMENT OF THE HANDICAPPED	\$18,200			
17	SERVICES TO CLIENTS	\$1,387,700			
18	SPECIALIZED FACILITIES	\$58,900			
19	YOUTH EMPLOYMENT SERVICE		\$136,500	\$136,500	
20	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
21	ADMINISTRATION (DHSS)		\$1,512,900	\$1,240,200	\$272,700
22	DIRECTOR/REGIONAL OFFICES	\$174,800			
23	FINANCIAL MANAGEMENT	\$629,300			
24	GRAPHIC ARTS/LIBRARY	\$63,100			
25	OFFICE OF THE COMMISSIONER	\$206,700			
26	PERSONNEL	\$230,000			
27	SUPPLY	\$209,000			
28	ADMINISTRATION (F&CS)		\$1,117,100	\$561,200	\$555,900
29	CENTRAL OFFICE	\$387,900			

1	FIELD SERVICES SUPPORT	\$729,200			
2	ALCANTRA		\$480,900	\$269,800	\$411,100
3	DEBT SERVICE	\$132,800			
4	OPERATIONS	\$548,100			
5	ALCOHOLISM		\$2,346,600	\$499,900	\$1,846,700
6	ADMINISTRATION	\$246,600			
7	GRANTS	\$2,100,000			
8	ASSISTANCE PAYMENTS		\$14,772,700	\$6,696,900	\$6,075,800
9	AFDC	\$12,014,500			
10	AID TO THE BLIND	\$64,600			
11	AID TO THE DISABLED	\$1,161,500			
12	GENERAL RELIEF	\$401,000			
13	LONGEVITY BONUS PROJECT	\$17,000			
14	OLD AGE ASSISTANCE	\$1,114,100			
15	DRUG ABUSE		\$822,500	\$613,500	\$209,000
16	ADMINISTRATION	\$225,900			
17	GRANTS	\$596,600			
18	ELIGIBILITY		\$2,025,000	\$1,245,200	\$779,800
19	ELIGIBILITY DETERMINATION	\$2,025,000			
20	OFFICE OF AGING		\$1,382,600	\$87,700	\$1,294,900
21	PROGRAM SERVICES		\$4,665,400	\$3,051,900	\$1,613,500
22	ADOPTIONS	\$34,500			
23	DAY CARE	\$590,000			
24	FOSTER CARE	\$1,499,900			
25	HOMEMAKER SERVICES	\$400,000			
26	INSTITUTIONAL CARE	\$1,811,300			
27	OTHER SERVICES	\$16,300			
28	PROTECTIVE SERVICES	\$313,400			
29	QC/COLLECTION AGENCY		\$511,500	\$267,900	\$243,600

1	SOCIAL SERVICES		\$2,793,500	\$1,048,200	\$1,745,300
2	SOCIAL SERVICES (PLI)	\$24,600			
3	SOCIAL WORK	\$2,768,900			
4	STAFF DEVELOPMENT		\$732,900	\$50,900	\$682,000
5	WIN AFDC		\$1,218,000	\$245,500	\$972,500
6	WIN	\$1,213,000			
7	DEPARTMENT OF LABOR				
8	ALYESKA TRAINING		\$750,000		\$750,000
9	CETA		\$15,631,900	\$1,600,000	\$14,031,900
10	CETA (PLI)	\$3,200,000			
11	GOVERNORS GRANT	\$357,600			
12	TITLE I	\$6,603,900			
13	TITLE II	\$5,470,400			
14	CONTRACTS		\$1,703,500		\$1,703,500
15	HITCHHIKE	\$202,700			
16	WIN	\$1,500,800			
17	EMPLOYMENT SECURITY		\$12,117,200		\$12,117,200
18	ADMINISTRATION (ES)	\$2,200,900			
19	COMPUTER PLACEMENT	\$232,400			
20	EMPLOYMENT SECURITY (PLI)	\$3,413,800			
21	EMPLOYMENT SERVICES	\$2,639,700			
22	FOOD STAMPS	\$171,500			
23	UNEMPLOYMENT INSURANCE	\$3,458,900			
24	FISHERMANS FUND		\$271,900		\$271,900
25	GRANTS		\$1,976,400		\$1,976,400
26	JOB CORPS	\$334,400			
27	LABOR MARKET INFORMATION	\$103,400			
28	SERVICE CONTRACTS (CETA)	\$1,538,100			
29	OFFICE OF THE COMMISSIONER		\$429,900	\$429,900	

1	SECOND INJURY FUND		\$268,600		\$268,600
2	OFFICE OF THE GOVERNOR				
3	BOARD OF CHILD ADVOCACY		\$76,800	\$76,800	
4	PIONEERS HOME ADVISORY BOARD		\$10,700	\$10,700	
5	STATE BOND COMMITTEE				
6	DEBT SERVICE		\$828,600	\$828,600	
7	CATEGORY FUND SOURCES				
8	GENERAL FUND		\$32,098,600		
9	FEDERAL REVENUE SHARING ACCOUNT		\$2,720,000		
10	FEDERAL PROGRAM RECEIPTS		\$40,610,300		
11	PROGRAM RECEIPTS		\$2,037,700		
12	SECOND INJURY FUND RESERVE ACCOUNT		\$268,600		
13	SICK AND DISABLED FISHERMENS FUND RESERVE ACCOUNT		\$271,900		
14	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT		\$40,700		
15	INTERAGENCY RECEIPTS		\$8,314,200		
16	FEDERAL TITLE XX CEILING		\$4,002,500		
17	TOTAL FUNDING -- SOCIAL SERVICES		\$90,364,500		

* * * * * HEALTH * * * * *

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
21	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
22	ALASKA PSYCHIATRIC INSTITUTE		\$4,571,300	\$3,837,400	\$733,900
23	CERTIFICATION & LICENSING		\$228,200	\$34,000	\$194,200
24	CHILD & FAMILY HEALTH		\$1,744,800	\$1,073,000	\$671,800
25	ADMINISTRATION	\$54,500			
26	CHILD STUDY CENTER	\$139,700			
27	COMMUNICATIVE DISORDERS	\$272,300			
28	CRIPPLED CHILDREN	\$868,800			
29	FAMILY PLANNING	\$194,200			

1	MATERNAL & CHILD HEALTH	\$215,300			
2	COMMUNICABLE DISEASE CONTROL		\$932,300	\$670,200	\$262,100
3	EPIDEMIOLOGY	\$104,900			
4	IMMUNIZATION	\$52,100			
5	TUBERCULOSIS CONTROL	\$573,700			
6	VENEREAL DISEASE CONTROL	\$142,000			
7	VENEREAL DISEASE CONTROL (PLI)	\$59,600			
8	COMMUNITY MENTAL HEALTH CENTERS		\$372,800	\$372,800	
9	COMPREHENSIVE HEALTH PLANNING		\$405,700	\$198,200	\$207,500
10	EMERGENCY MEDICAL	\$47,700			
11	FACILITIES DEVELOPMENT	\$112,000			
12	PLANNING	\$246,000			
13	CONTRACT INSTITUTIONS		\$1,012,000	\$1,012,000	
14	ENVIRONMENTAL HEALTH		\$829,400	\$734,300	\$95,100
15	GENERAL SANITATION	\$743,600			
16	SEAFOOD SANITATION	\$85,800			
17	GENERAL RELIEF MEDICAL		\$3,210,400	\$3,210,400	
18	HARBORVIEW MEMORIAL HOSPITAL		\$3,337,900	\$2,356,600	\$981,300
19	HEALTH PROGRAM SUPPORT		\$953,700	\$809,400	\$144,300
20	ADMINISTRATION	\$104,800			
21	GRANTS TO GAAB	\$500,000			
22	HEALTH EDUCATION	\$140,300			
23	HEALTH INFORMATION SYSTEM	\$33,700			
24	HEALTH STUDIES	\$31,500			
25	NUTRITION	\$92,700			
26	REGISTRY OF HUMAN IMPAIRMENTS	\$50,700			
27	LABORATORIES		\$936,900	\$862,100	\$76,800
28	ADMINISTRATION	\$61,800			
29	REGIONAL LABORATORIES	\$778,400			

1	REGIONAL LABORATORIES (PLI)	\$98,700			
2	MEDICAID		\$13,000,000	\$6,500,000	\$6,500,000
3	MEDICAL ASSISTANCE ADMINISTRATION		\$758,200	\$337,400	\$420,800
4	MENTAL HEALTH ADMINISTRATION		\$418,000	\$277,300	\$140,700
5	ADMINISTRATION	\$287,600			
6	DEVELOPMENTAL DISABILITIES	\$130,400			
7	NURSING		\$3,047,100	\$2,342,700	\$704,400
8	ADMINISTRATION	\$476,300			
9	EARLY SCREENING	\$137,700			
10	GENERAL NURSING	\$1,104,800			
11	GENERAL NURSING (PLI)	\$84,400			
12	HOME HEALTH SERVICE	\$24,700			
13	RURAL NURSING	\$1,219,200			
14	PSYCHIATRIC SECURITY UNIT		\$292,000	\$292,000	
15	PUBLIC HEALTH ADMINISTRATION		\$354,600	\$324,700	\$29,900
16	STATE MENTAL HEALTH CENTERS		\$607,500	\$561,000	\$46,500
17	ANCHORAGE	\$227,100			
18	FAIRBANKS	\$205,300			
19	JUNEAU	\$175,100			
20	STATE BOND COMMITTEE				
21	DEBT SERVICE		\$763,500	\$763,500	
22	CATEGORY FUND SOURCES				
23	GENERAL FUND		\$26,569,000		
24	FEDERAL PROGRAM RECEIPTS		\$9,112,500		
25	PROGRAM RECEIPTS		\$143,000		
26	INTERAGENCY RECEIPTS		<u>\$1,953,800</u>		
27	TOTAL FUNDING -- HEALTH		\$37,778,300		

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

APPROPRIATION APPROPRIATION FUND SOURCES

SCS CS SS HB 70

	ALLOCATIONS	ITFMS	GENERAL FUND	OTHER FUNDS
1				
2	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
3	ADMINISTRATION & SUPPORT		\$680,700	\$561,100
4	ADVISORY BOARD	\$13,500		
5	MANAGEMENT SERVICES	\$201,200		
6	OFFICE OF COMMISSIONER	\$187,400		
7	TECHNICAL SERVICES	\$278,600		
8	FIELD OPERATIONS		\$705,600	\$232,700
9	PIPELINE-INDIRECT IMPACT	\$232,700		
10	PIPELINE-MONITORING	\$472,900		
11	PROGRAM COORDINATION		\$210,900	\$144,100
12	REGIONAL OFFICES		\$357,000	\$282,000
13	NORTHERN REGION	\$123,300		
14	SOUTHCENTRAL REGION	\$155,700		
15	SOUTHEAST REGION	\$78,000		
16	TERRESTRIAL PROGRAMS		\$504,000	\$314,200
17	AIR QUALITY	\$149,200		
18	DIRECTOR'S OFFICE	\$75,600		
19	LAND USE	\$279,200		
20	WATER PROGRAMS		\$644,500	\$475,700
21	CONSTRUCTION GRANT ADMINISTRATION	\$33,400		
22	DIRECTOR'S OFFICE	\$66,900		
23	VILLAGE SAFE WATER	\$103,700		
24	WATER POLLUTION CONTROL	\$367,600		
25	WATER SUPPLY	\$72,900		
26	DEPARTMENT OF FISH & GAME			
27	ADMINISTRATION & SUPPORT		\$2,704,400	\$2,347,700
28	ADMINISTRATIVE SERVICES	\$1,504,300		
29	BOARD OF FISH & GAME	\$42,900		

1	ENGINEERING SUPPORT	\$99,200			
2	INFORMATION & EDUCATION	\$119,500			
3	OFFICE OF THE COMMISSIONER	\$156,700			
4	VESSELS	\$781,800			
5	COMMERCIAL FISH		\$5,407,800	\$4,766,800	\$641,000
6	ADMINISTRATION & SUPPORT	\$348,000			
7	FEDERAL AID PROGRAMS	\$1,147,800			
8	MANAGEMENT	\$3,070,200			
9	RESEARCH	\$841,800			
10	FISH HATCHERIES		\$884,000	\$864,000	
11	ADMINISTRATION	\$72,400			
12	CRYSTAL LAKE	\$405,600			
13	FIRELAKE-FT RICHARDSON	\$328,400			
14	KITOI BAY	\$77,600			
15	FRED		\$2,004,000	\$2,004,000	
16	ADMINISTRATION	\$231,000			
17	ANADROMOUS	\$1,773,000			
18	GAME		\$3,612,100		\$3,612,100
19	ADMINISTRATION & SUPPORT	\$248,300			
20	HUNTER SAFETY	\$105,300			
21	INVESTIGATIONS/RESEARCH	\$3,009,400			
22	MANAGEMENT	\$249,100			
23	HABITAT PROTECTION		\$1,625,500	\$561,700	\$1,063,800
24	ACCESS	\$65,500			
25	KACHEMAK BAY STUDY	\$408,000			
26	LAND USE PLANNING	\$149,800			
27	PERMITS	\$104,200			
28	PIPELINE MONITORING	\$848,500			
29	WATER PLANNING	\$49,500			

1	SPORT FISH		\$2,395,700		\$2,395,700
2	ADMINISTRATION & SUPPORT	\$134,800			
3	INVESTIGATIONS/RESEARCH	\$1,492,300			
4	MANAGEMENT	\$729,000			
5	SPORT FISH RESTORATION	\$39,600			
6	DEPARTMENT OF NATURAL RESOURCES				
7	ADMINISTRATION/LAND & WATER		\$596,200	\$579,300	\$16,900
8	CADASTRAL ENGINEERING		\$605,000	\$605,000	
9	CONSERVATION ACTION CORPS		\$300,000	\$60,000	\$240,000
10	FIRE PROTECTION & SUPPRESSION-BLM		\$420,000	\$277,800	\$142,200
11	FIRE PROTECTION & SUPPRESSION-STATE		\$422,400	\$264,600	\$157,800
12	FOREST MANAGEMENT/OTHER		\$218,000	\$195,000	\$23,000
13	ADMINISTRATION	\$64,100			
14	MANAGEMENT & TIMBER SALES	\$126,400			
15	RESEARCH ASSISTANCE	\$27,500			
16	GEOPHYSICAL PROGRAM		\$237,100	\$237,100	
17	HARD MINERALS		\$967,500	\$967,500	
18	ADMINISTRATION	\$298,500			
19	GEOLOGICAL INVESTIGATION	\$480,100			
20	MINERAL ANALYSIS & RESEARCH	\$151,000			
21	REGULATION	\$37,900			
22	LAND MANAGEMENT		\$1,002,000	\$1,002,000	
23	CENTRAL OFFICE	\$317,100			
24	MINERAL LEASING	\$184,000			
25	NORTHCENTRAL DISTRICT	\$164,500			
26	SOUTHCENTRAL DISTRICT	\$150,300			
27	SOUTHEAST DISTRICT	\$186,100			
28	LAND USE PLANNING		\$763,900	\$763,900	
29	PLANNING UNIT	\$74,800			

1	STATE-FEDERAL COMMISSION	\$689,100			
2	OFFICE OF THE COMMISSIONER		\$388,200	\$383,800	\$4,400
3	OIL & GAS		\$731,000	\$731,000	
4	ADMINISTRATION	\$140,100			
5	REGULATION	\$487,900			
6	REGULATION (PLI)	\$103,000			
7	PARK MANAGEMENT		\$309,500	\$273,300	\$36,200
8	ADMINISTRATION & SUPPORT	\$225,000			
9	OPERATIONS ADMINISTRATION	\$55,300			
10	PARK DEVELOPMENT	\$29,200			
11	PARKS & RECREATION-DISTRICTS		\$1,065,600	\$896,700	\$168,900
12	CHUGACH	\$252,200			
13	COPPER BASIN	\$62,200			
14	INTERIOR	\$235,500			
15	KENAI-KODIAK	\$140,400			
16	MAT-SU	\$246,300			
17	SOUTHEAST	\$129,000			
18	ROYALTY OIL & GAS BOARD		\$83,800	\$83,800	
19	STATEWIDE PROGRAMS		\$138,800	\$63,900	\$74,900
20	ARCHAEOLOGY	\$26,300			
21	HISTORIC PRESERVATION	\$61,300			
22	STATE-FEDERAL COORDINATION	\$51,200			
23	WATER MANAGEMENT		\$186,400	\$151,800	\$34,600
24	DEPARTMENT OF PUBLIC SAFETY				
25	PROTECTION		\$4,198,200	\$4,000,400	\$197,800
26	AIRCRAFT	\$336,200			
27	DIRECTOR'S OFFICE	\$486,600			
28	ENFORCEMENT	\$2,920,200			
29	ENFORCEMENT (PLI)	\$114,700			

1	VESSELS SECTION	\$340,500		
2	DEPARTMENT OF REVENUE			
3	FISH & GAME LICENSING		\$212,400	\$212,400
4	OFFICE OF THE GOVERNOR			
5	ATHLETIC COMMISSION		\$20,000	\$20,000
6	FISHERIES COMMISSIONS		\$949,200	\$949,200
7	INTERNATIONAL FISHERIES	\$69,600		
8	INTERNATIONAL NORTH PACIFIC	\$11,800		
9	LAW OF THE SEA	\$21,100		
10	LIMITED ENTRY	\$805,300		
11	PACIFIC MARINE FISHERIES	\$21,400		
12	STATE PIPELINE SURVEILLANCE		\$2,045,700	\$2,045,700
13	STATE BOND COMMITTEE			
14	DEBT SERVICE		\$3,774,700	\$3,774,700
15	FIRE PROTECTION	\$189,000		
16	FISH & GAME FACILITIES	\$875,600		
17	PARKS & RECREATION	\$298,100		
18	WATER & SEWER	\$2,412,000		
19	CATEGORY FUND SOURCES			
20	GENERAL FUND		\$29,067,200	
21	FEDERAL PROGRAM RECEIPTS		\$6,000,100	
22	PROGRAM RECEIPTS		\$3,392,100	
23	FISH AND GAME FUND		\$2,458,500	
24	INTERAGENCY RECEIPTS		<u>\$453,900</u>	
25	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		\$41,371,800	
26	* * * * * PUBLIC PROTECTION * * * * *			
27			APPROPRIATION	APPROPRIATION FUND SOURCES
28		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
29	DEPARTMENT OF COMMERCE			

1	ADMINISTRATION		\$310,200	\$310,200	
2	BANKING, SECURITIES, ET AL		\$457,000	\$457,000	
3	ADMINISTRATION	\$103,900			
4	BANKING AND SMALL LOANS	\$150,400			
5	CORPORATIONS	\$94,200			
6	SECURITIES AND LAND SALES	\$108,500			
7	INSURANCE		\$333,300	\$333,300	
8	INSURANCE COMPANIES	\$135,300			
9	INVESTIGATION	\$46,100			
10	LICENSING	\$36,500			
11	RATES AND POLICY FORMS	\$115,400			
12	OCCUPATIONAL LICENSING BOARDS		\$487,200	\$487,200	
13	PIPELINE COMMISSION		\$295,000	\$295,000	
14	PUBLIC UTILITIES COMMISSION		\$759,600	\$747,100	\$12,500
15	TRANSPORTATION COMMISSION		\$790,000	\$790,000	
16	TRANSPORTATION COMMISSION (PLI)		\$50,000	\$50,000	
17	WEIGHTS AND MEASURES		\$722,000	\$722,000	
18	WEIGHTS AND MEASURES (PLI)		\$100,000	\$50,000	\$50,000
19	DEPARTMENT OF LABOR				
20	OSHA		\$2,130,800	\$1,065,400	\$1,065,400
21	ADMINISTRATION	\$345,000			
22	HEALTH INSPECTION	\$164,100			
23	PLANNING AND STANDARDS	\$141,200			
24	RESEARCH	\$112,300			
25	SAFETY INSPECTION	\$1,078,900			
26	TRAINING AND CONSULTATION	\$289,300			
27	STATE INSPECTION		\$349,100	\$349,100	
28	DEPARTMENT OF LAW				
29	CONSUMER PROTECTION		\$189,500	\$189,500	

1	CONSUMER PROTECTION (PLI)		\$14,600	\$14,600	
2	DEPARTMENT OF MILITARY AFFAIRS				
3	ALASKA DISASTER OFFICE		\$717,400	\$240,500	\$476,900
4	CITY PARTICIPATION	\$95,000			
5	DISASTER RELIEF ACT	\$91,800			
6	FIELD SERVICES	\$102,300			
7	FISCAL ADMINISTRATION	\$28,400			
8	FLOOD CONTROL	\$38,000			
9	GENERAL ADMINISTRATION	\$185,000			
10	PLANNING	\$36,100			
11	RADIOLOGICAL PROGRAM	\$32,100			
12	RESOURCES	\$25,600			
13	TRAINING	\$57,600			
14	WARNING PROGRAM	\$25,500			
15	ALASKA NATIONAL GUARD		\$2,709,900	\$1,409,100	\$1,300,800
16	AIR TRAINING SUPPORT	\$568,700			
17	ARMY & AIR ADMINISTRATION	\$138,300			
18	ARMY TRAINING SUPPORT	\$261,800			
19	EXECUTIVE ADMINISTRATION	\$323,400			
20	FACILITIES & FISCAL	\$104,100			
21	FEDERAL ARMORIES	\$550,900			
22	HITCHHIKE	\$141,800			
23	OPERATIONS & TRAINING	\$76,100			
24	ORGANIZED MILITIA BENEFITS	\$186,600			
25	RECRUITMENT & RETENTION	\$50,400			
26	STATE ARMORIES	\$307,800			
27	CIVIL AIR PATROL		\$168,200	\$168,200	
28	DEPARTMENT OF NATURAL RESOURCES				
29	AGRICULTURAL INSPECTION		\$515,800	\$321,600	\$194,200

1	ANIMAL INDUSTRY	\$439,500			
2	PLANT INDUSTRY	\$76,300			
3	DEPARTMENT OF PUBLIC SAFETY				
4	FIRE SAFETY		\$440,000	\$440,000	
5	TRAFFIC SAFETY		\$1,493,000	\$743,000	\$750,000
6	DRIVER IMPROVEMENT	\$117,000			
7	DRIVER LICENSING	\$554,700			
8	FEDERAL PROJECTS	\$750,000			
9	PROJECT COORDINATION	\$71,300			
10	DEPARTMENT OF REVENUE				
11	ALCOHOLIC BEVERAGE CONTROL		\$263,400	\$263,400	
12	MOTOR VEHICLE REGISTRATION		\$1,188,700	\$1,188,700	
13	MOTOR VEHICLE REGISTRATION (PLI)		\$118,700	\$118,700	
14	STATE BOND COMMITTEE				
15	DEBT SERVICE		\$680,500	\$680,500	
16	FLOOD CONTROL	\$607,200			
17	NATIONAL GUARD FACILITIES	\$73,300			
18	CATEGORY FUND SOURCES				
19	GENERAL FUND		\$11,434,100		
20	FEDERAL PROGRAM RECEIPTS		\$3,658,000		
21	INTERAGENCY RECEIPTS		\$191,800		
22	TOTAL FUNDING -- PUBLIC PROTECTION		\$15,283,900		
23	* * * * * ADMINISTRATION OF JUSTICE * * * * *				
24			APPROPRIATION	APPROPRIATION FUND SOURCES	
25		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
26	ALASKA COURT SYSTEM				
27	COURTS		\$13,939,200	\$13,838,000	\$101,200
28	ADMINISTRATION	\$1,848,300			
29	DISTRICT & SUPERIOR COURTS	\$10,707,800			

1	MUNICIPAL COURTS	\$340,700			
2	SUPREME COURT	\$1,042,400			
3	JUDICIAL COUNCIL		\$97,400	\$97,400	
4	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
5	ADMINISTRATION/CORRECTIONS		\$464,400	\$464,400	
6	ADULT CONFINEMENT		\$6,398,400	\$6,398,400	
7	ADULT CAMP-PALMER	\$604,700			
8	ANCHORAGE CITY JAIL	\$844,700			
9	ANCHORAGE STATE JAIL	\$437,000			
10	KETCHIKAN STATE JAIL	\$410,700			
11	LOCAL FACILITIES	\$554,900			
12	NRCI-FAIRBANKS	\$1,106,100			
13	OUT-OF-STATE INSTITUTIONS	\$304,000			
14	SCRI-EAGLE RIVER	\$1,123,800			
15	SERCI-JUNEAU	\$1,012,500			
16	ADULT REHABILITATION		\$1,608,700	\$1,608,700	
17	ADULT CAMP-PALMER	\$221,500			
18	ANCHORAGE CITY JAIL	\$161,900			
19	ANCHORAGE STATE JAIL	\$128,900			
20	KETCHIKAN STATE JAIL	\$89,800			
21	NRCI-FAIRBANKS	\$253,100			
22	SCRI-EAGLE RIVER	\$519,500			
23	SERCI-JUNEAU	\$234,000			
24	JUVENILE CONFINEMENT		\$3,674,100	\$3,522,500	\$151,600
25	LOCAL FACILITIES	\$1,278,300			
26	MCLAUGHLIN YOUTH CENTER	\$2,132,400			
27	OUT-OF-STATE CONTRACTED SERVICES	\$263,400			
28	JUVENILE REHABILITATION		\$518,000	\$518,000	
29	MCLAUGHLIN YOUTH CENTER	\$518,000			

1	PAROLE BOARD		\$91,300	\$91,300	
2	PROBATION & PAROLE		\$1,788,000	\$1,788,000	
3	1ST JUDICIAL DISTRICT	\$407,200			
4	2ND JUDICIAL DISTRICT	\$121,400			
5	3RD JUDICIAL DISTRICT	\$884,900			
6	4TH JUDICIAL DISTRICT	\$374,500			
7	VIOLENT CRIMES COMPENSATION		\$160,300	\$160,300	
8	DEPARTMENT OF LABOR				
9	WAGE & HOUR		\$322,300	\$322,300	
10	WAGE & HOUR (PLI)		\$133,200	\$133,200	
11	WORKMEN'S COMPENSATION		\$534,100	\$534,100	
12	WORKMEN'S COMPENSATION (PLI)		\$69,100	\$69,100	
13	DEPARTMENT OF LAW				
14	PROSECUTION		\$1,795,500	\$1,795,500	
15	1ST JUDICIAL DISTRICT	\$351,300			
16	2ND JUDICIAL DISTRICT	\$101,200			
17	3RD JUDICIAL DISTRICT	\$452,200			
18	4TH JUDICIAL DISTRICT	\$390,800			
19	PROSECUTION (PLI)		\$263,900	\$263,900	
20	DEPARTMENT OF PUBLIC SAFETY				
21	ADMINISTRATIVE SERVICES		\$2,755,000	\$2,517,600	\$237,400
22	CENTRAL COMMUNICATIONS	\$508,100			
23	HOUSING PROGRAM	\$339,700			
24	LABORATORY SERVICES	\$125,400			
25	OFFICE OF THE COMMISSIONER	\$529,300			
26	RECORDS & IDENTIFICATION	\$99,300			
27	RESEARCH & PLANNING	\$436,400			
28	TRAINING	\$716,800			
29	ENFORCEMENT		\$8,668,900	\$8,838,900	\$30,000

1	DETACHMENTS & CIB	\$7,945,700		
2	DIVISION HEADQUARTERS	\$520,000		
3	NARCOTICS UNIT	\$403,200		
4	ENFORCEMENT (PLI)		\$1,020,800	\$1,020,800
5	JUDICIAL SERVICES		\$905,100	\$905,100
6	JUDICIAL SERVICES (PLI)		\$169,200	\$169,200
7	PREVENTION OF CRIME		\$39,900	\$39,900
8	OFFICE OF THE GOVERNOR			
9	CRIMINAL JUSTICE PLANNING		\$2,100,600	\$321,500
10	ACTION GRANTS	\$1,586,300		\$1,779,100
11	PLANNING	\$438,900		
12	POLICE STANDARDS COUNCIL	\$75,400		
13	HUMAN RIGHTS COMMISSION		\$326,500	\$326,500
14	PUBLIC DEFENDER		\$1,149,000	\$1,149,000
15	ADMINISTRATION	\$93,900		
16	1ST JUDICIAL DISTRICT	\$136,600		
17	2ND JUDICIAL DISTRICT	\$65,100		
18	3RD JUDICIAL DISTRICT	\$615,900		
19	4TH JUDICIAL DISTRICT	\$237,300		
20	STATE BOND COMMITTEE			
21	DEBT SERVICE		\$961,200	\$961,200
22	CATEGORY FUND SOURCES			
23	GENERAL FUND		\$47,654,800	
24	FEDERAL PROGRAM RECEIPTS		\$1,779,100	
25	PROGRAM RECEIPTS		\$213,100	
26	INTERAGENCY RECEIPTS		-----\$307,100	
27	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		\$50,154,100	
28		* * * * * DEVELOPMENT * * * * *		
29			APPROPRIATION	APPROPRIATION FUND SOURCES

	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1				
2	DEPARTMENT OF ADMINISTRATION			
3	SURPLUS PROPERTY	\$187,500		\$187,500
4	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT			
5	DEVELOPMENTAL LOANS	\$217,900	\$217,900	
6	ECONOMIC ENTERPRISE	\$603,900	\$803,900	
7	ADMINISTRATIVE SUPPORT	\$185,800		
8	GENERAL OPERATIONS	\$618,100		
9	VETERANS' LOAN FUND	\$716,900		\$716,900
10	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS			
11	ADMINISTRATION		\$300,000	
12	ADMINISTRATION	\$152,400		
13	OFFICE OF THE COMMISSIONER	\$147,600		
14	AGRICULTURAL LANDS PROPERTY TAX EXEMPTION	\$196,000	\$196,000	
15	LOCAL BOUNDARY COMMISSION	\$82,700	\$82,700	
16	LOCAL FINANCIAL ASSISTANCE	\$58,000	\$58,000	
17	LOCAL GOVERNMENT ASSISTANCE	\$339,400	\$319,400	\$20,000
18	LOCAL PLANNING ASSISTANCE	\$512,600	\$222,800	\$290,000
19	NATIONAL FOREST RECEIPTS	\$399,100	\$399,100	
20	REVENUE SHARING	\$14,086,900	\$14,086,900	
21	RURAL AFFAIRS COMMISSION	\$19,000	\$19,000	
22	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION	\$150,700	\$150,700	
23	RURAL DEVELOPMENT GRANTS	\$700,000	\$700,000	
24	DEPARTMENT OF FISH AND GAME			
25	KING CRAB QUALITY BOARD	\$202,800		\$202,800
26	DEPARTMENT OF NATURAL RESOURCES			
27	AGRICULTURAL DEVELOPMENT	\$522,000	\$429,300	\$92,700
28	ADMINISTRATION & SUPPORT	\$94,400		
29	AGRICULTURAL LOANS	\$52,700		

1	PLANT MATERIALS CENTER	\$201,400			
2	SMALL GRAIN INCENTIVE	\$20,000			
3	STATE FAIRS	\$113,500			
4	NATIVE CLAIMS PAYMENTS		\$4,443,300	\$4,443,300	
5	DEPARTMENT OF PUBLIC WORKS				
6	REMOTE VILLAGE RADIO		\$141,000	\$141,000	
7	DEPARTMENT OF REVENUE				
8	SHARED TAXES		\$7,325,100	\$7,167,700	\$157,400
9	AMUSEMENT AND GAMING TAX	\$40,900			
10	AVIATION FUEL TAX	\$157,400			
11	BUSINESS LICENSE TAX	\$5,376,200			
12	ELECTRIC AND TELEPHONE COOPERATIVE TAX	\$759,000			
13	FISHERIES TAX	\$402,500			
14	LIQUOR LICENSE TAX	\$587,100			
15	OFFICE OF THE GOVERNOR				
16	POLICY DEVELOPMENT AND PLANNING		\$290,000		\$290,000
17	TOKYC OFFICE		\$78,000	\$78,000	
18	TOURISM PROMOTION		\$1,172,300	\$1,172,300	
19	STATE BOND COMMITTEE				
20	DEBT SERVICE		\$893,800	\$893,800	
21	NATURAL DISASTER	\$390,800			
22	PORT FACILITIES	\$70,000			
23	REMOTE HOUSING	\$225,100			
24	WATERS AND HARBORS	\$207,900			
25	CATEGORY FUND SOURCES				
26	GENERAL FUND		\$31,881,800		
27	AVIATION FUEL TAX ACCOUNT		\$157,400		
28	FEDERAL PROGRAM RECEIPTS		\$290,000		
29	PROGRAM RECEIPTS		\$202,800		

1	VETERANS REVOLVING LOAN FUND	\$716,900
2	AGRICULTURAL REVOLVING LOAN FUND	\$92,700
3	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$167,500
4	INTERAGENCY RECEIPTS	3310,000
5	TOTAL FUNDING -- DEVELOPMENT	\$33,639,100

* * * * * TRANSPORTATION * * * * *

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
9	DEPARTMENT OF HIGHWAYS			
10	ADMINISTRATION		\$6,425,100	\$266,000
11	CENTRAL DISTRICT	\$1,161,400		
12	HEADQUARTERS & LABORATORY	\$2,806,800		
13	INTERIOR DISTRICT	\$1,177,800		
14	SOUTHCENTRAL DISTRICT	\$689,700		
15	SOUTHEAST DISTRICT	\$615,700		
16	WESTERN DISTRICT	\$257,700		
17	MAINTENANCE		\$27,029,000	\$1,683,400
18	CENTRAL DISTRICT	\$10,423,700		
19	CONTINGENCY RESERVES	\$886,000		
20	INTERIOR DISTRICT	\$7,461,600		
21	OVERWEIGHT/OVERSIZE PERMITS	\$221,400		
22	SOUTHCENTRAL DISTRICT	\$4,474,900		
23	SOUTHEAST DISTRICT	\$3,989,400		
24	WESTERN DISTRICT	\$1,255,400		
25	DEPARTMENT OF PUBLIC WORKS			
26	ADMINISTRATION		\$784,500	\$80,000
27	ADMINISTRATION	\$618,200		
28	OFFICE OF THE COMMISSIONER	\$246,300		
29	ANCHORAGE INTERNATIONAL AIRPORT		\$6,688,300	\$6,688,300

1	ADMINISTRATION	\$654,200			
2	BUILDING MAINTENANCE	\$868,400			
3	CUSTODIAL	\$768,300			
4	FIELD MAINTENANCE	\$2,576,000			
5	SECURITY	\$1,821,400			
6	AVIATION ADMINISTRATION		\$941,000	\$318,300	\$622,700
7	ADMINISTRATION	\$689,700			
8	LANDS & LEASING	\$251,300			
9	AVIATION ENGINEERING		\$527,100	\$241,100	\$286,000
10	CHIEF ENGINEER	\$107,800			
11	CONSTRUCTION	\$136,800			
12	DESIGN	\$161,800			
13	PLANNING	\$120,700			
14	FAIRBANKS INTERNATIONAL AIRPORT		\$3,212,700		\$3,212,700
15	ADMINISTRATION	\$319,400			
16	BUILDING MAINTENANCE	\$666,500			
17	CUSTODIAL	\$208,700			
18	FIELD MAINTENANCE	\$730,200			
19	SECURITY	\$1,287,900			
20	FAIRBANKS INTERNATIONAL AIRPORT (PLI)		\$220,000		\$220,000
21	ADMINISTRATION	\$39,400			
22	BUILDING MAINTENANCE	\$25,000			
23	SECURITY	\$155,600			
24	MARINE TRANSPORTATION		\$28,387,300	\$28,335,800	\$51,500
25	ADMINISTRATION	\$1,494,100			
26	ADVERTISING & PROMOTION	\$71,800			
27	REMOTE ROUTES SUBSIDY	\$189,000			
28	SOUTHEAST SHORE FACILITIES	\$1,115,000			
29	SOUTHEAST VESSEL OPERATIONS	\$21,533,500			

1	SOUTHWEST SHORE FACILITIES	\$251,000			
2	SOUTHWEST VESSEL OPERATIONS	\$3,732,900			
3	TRUNK & SECONDARY AIRPORTS		\$6,514,100	\$6,134,800	\$379,300
4	ADMINISTRATION	\$576,800			
5	REGIONAL OPERATIONS	\$5,937,300			
6	TRUNK & SECONDARY AIRPORTS (PLI)		\$349,700	\$349,700	
7	ADMINISTRATION	\$10,900			
8	REGIONAL OPERATIONS	\$338,800			
9	STATE BOND COMMITTEE				
10	DEBT SERVICE		\$18,687,800	\$15,911,400	\$2,776,400
11	AVIATION	\$7,331,000			
12	HIGHWAYS	\$7,223,100			
13	MARINE TRANSPORTATION	\$4,133,700			
14	CATEGORY FUND SOURCES				
15	GENERAL FUND		\$85,529,700		
16	PROGRAM RECEIPTS		\$1,558,200		
17	INTERNATIONAL AIRPORT REVENUE FUND		\$13,766,100		
18	INTERAGENCY RECEIPTS		<u>\$942,000</u>		
19	TOTAL FUNDING -- TRANSPORTATION		\$101,796,000		
20		* * * * *			
21		GENERAL GOVERNMENT			
22			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
23	DEPARTMENT OF ADMINISTRATION			ITEMS	GENERAL FUND OTHER FUNDS
24	ACCOUNTING			\$809,500	\$809,500
25	ACCOUNTING SERVICES	\$137,500			
26	ADMINISTRATION	\$151,500			
27	PAYROLL ACCOUNTING	\$342,400			
28	PRE-AUDIT	\$178,100			
29	DATA PROCESSING			\$2,843,600	\$2,461,900 \$381,700

1	ADMINISTRATION	\$355,500			
2	SERVICES TO ADMINISTRATION	\$493,700			
3	SERVICES TO OPERATING AGENCIES	\$1,809,400			
4	TELECOMMUNICATIONS NETWORK	\$185,000			
5	EXECUTIVE ADMINISTRATION		\$2,902,000	\$2,871,800	\$30,200
6	ADMINISTRATIVE SERVICES	\$183,300			
7	BUDGET AND MANAGEMENT	\$475,500			
8	INTERNAL AUDIT	\$263,600			
9	OFFICE OF THE COMMISSIONER	\$1,979,600			
10	GENERAL SERVICES		\$1,855,900	\$1,402,600	\$453,300
11	ARCHIVES & RECORDS	\$466,200			
12	CENTRAL DUPLICATING	\$270,100			
13	CENTRAL MAIL & SWITCHBOARD	\$235,000			
14	LEASING & FACILITIES	\$44,900			
15	PROPERTY CONTROL	\$120,200			
16	PURCHASING	\$606,600			
17	RISK MANAGEMENT	\$112,900			
18	LABOR RELATIONS AGENCY		\$79,800	\$79,800	
19	PERSONNEL		\$1,319,800	\$1,319,800	
20	EMPLOYEE NEGOTIATIONS/RELATIONS	\$250,500			
21	PERSONNEL MANAGEMENT	\$1,069,300			
22	RETIREMENT & BENEFITS		\$692,800	\$73,500	\$619,300
23	DEFERRED COMPENSATION	\$21,100			
24	EMPLOYEE HEALTH INSURANCE	\$44,600			
25	FICA	\$54,300			
26	PUBLIC EMPLOYEES' SYSTEM	\$283,500			
27	TEACHERS' SYSTEM	\$281,500			
28	TERRITORIAL EMPLOYEES	\$7,800			
29	DEPARTMENT OF HEALTH & SOCIAL SERVICES				

1	VITAL STATISTICS		\$193,900	\$193,900	
2	DEPARTMENT OF HIGHWAYS				
3	WORKING CAPITAL FUND		\$11,301,600		\$11,301,800
4	ADMINISTRATION	\$349,700			
5	CENTRAL DISTRICT	\$3,985,900			
6	INTERIOR DISTRICT	\$3,285,100			
7	SOUTHCENTRAL DISTRICT	\$1,936,500			
8	SOUTHEASTERN DISTRICT	\$1,128,900			
9	WESTERN DISTRICT	\$615,700			
10	DEPARTMENT OF LAW				
11	LEGAL SERVICES		\$2,408,500	\$1,571,600	\$836,900
12	LEGAL SERVICES (PLI)		\$102,300	\$66,300	\$36,000
13	DEPARTMENT OF PUBLIC SAFETY				
14	BUILDING SECURITY		\$141,100	\$141,100	
15	DEPARTMENT OF PUBLIC WORKS				
16	BUILDINGS		\$5,871,200	\$3,132,900	\$2,738,300
17	ADMINISTRATION	\$230,700			
18	CONSTRUCTION INSPECTION	\$195,600			
19	MAINTENANCE	\$5,188,400			
20	PLANNING & DESIGN	\$256,500			
21	COMMUNICATIONS		\$924,500	\$924,500	
22	ADMINISTRATION	\$233,200			
23	SUPPORT TO STATE AGENCIES	\$638,500			
24	TELETYPE OPERATIONS	\$52,800			
25	COMMUNICATIONS (PLI)		\$141,300	\$141,300	
26	DEPARTMENT OF REVENUE				
27	ADMINISTRATION & SUPPORT		\$881,800	\$861,800	
28	ADMINISTRATIVE SERVICES	\$728,600			
29	OFFICE OF THE COMMISSIONER	\$153,200			

1	COLLECTIONS		\$2,972,600	\$2,972,600	
2	BORDER INSPECTION STATION	\$255,800			
3	DELINQUENT TAX COLLECTION	\$649,400			
4	EXCISE TAXES	\$325,100			
5	INDIVIDUAL & BUSINESS TAXES	\$1,183,000			
6	PROPERTY TAX	\$559,300			
7	COLLECTIONS (PLT)		\$239,600	\$239,600	
8	INDIVIDUAL & BUSINESS TAXES	\$184,000			
9	PIPELINE COLLECTIONS	\$55,600			
10	TREASURY MANAGEMENT		\$822,500	\$567,300	\$255,200
11	LEGISLATURE				
12	BUDGET & AUDIT COMMITTEE		\$1,208,700	\$1,071,800	\$136,900
13	COMMITTEE EXPENSES	\$50,000			
14	LEGISLATIVE AUDIT	\$850,100			
15	LEGISLATIVE FINANCE	\$308,600			
16	LEGISLATIVE COUNCIL		\$3,794,400	\$3,794,400	
17	COUNCIL	\$3,794,400			
18	OFFICE OF THE GOVERNOR				
19	CONTINGENCY FUND		\$250,000	\$250,000	
20	ELECTION CAMPAIGN COMMISSION		\$219,900	\$219,900	
21	EQUAL EMPLOYMENT OPPORTUNITY		\$120,700	\$120,700	
22	EXECUTIVE MANSION		\$82,000	\$82,000	
23	EXECUTIVE OFFICE		\$1,314,600	\$1,314,600	
24	LIEUTENANT GOVERNOR		\$278,600	\$278,600	
25	PLANNING AND RESEARCH		\$1,206,900	\$728,600	\$478,300
26	REGULAR ELECTIONS		\$390,700	\$390,700	
27	TELECOMMUNICATIONS		\$255,000	\$255,000	
28	CATEGORY FUND SOURCES				
29	GENERAL FUND		\$28,358,100		

1	FEDERAL PROGRAM RECEIPTS	\$478,300
2	PROGRAM RECEIPTS	\$70,300
3	PUBLIC EMPLOYEES RETIREMENT SYSTEM FUND	\$425,000
4	TEACHERS RETIREMENT SYSTEM FUND	\$423,000
5	HIGHWAY WORKING CAPITAL FUND	\$11,301,800
6	FICA ADMINISTRATION FUND RESERVE ACCOUNT	\$56,700
7	INTERAGENCY RECEIPTS	24,512,800
8	TOTAL FUNDING -- GENERAL GOVERNMENT	\$45,626,000
9	TOTAL OPERATING BUDGET	\$696,813,100

10 * SEC. 15. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND
 11 APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL. THE ALLOCATIONS ARE TO BE CONSIDERED LEGISLATIVE
 12 GUIDELINES.

13		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
14		* * * * * EDUCATION * * * * *			
15					
16	DEPARTMENT OF EDUCATION				
17	ACQUISITION OF MUSEUM OBJECTS, JUNEAU		\$25,000	\$25,000	
18	ANCHORAGE FM RADIO STATION		\$40,000	\$40,000	
19	BETHEL RADIO FIRE PROTECTION		\$26,000	\$26,000	
20	COMMUNITY LIBRARY CONSTRUCTION GRANTS		\$110,000		\$110,000
21	DILLINGHAM RADIO FIRE PROTECTION		\$7,000	\$7,000	
22	KOTZEBUE RADIO FIRE PROTECTION		\$7,000	\$7,000	
23	LIBRARY ACQUISITION FUND FOR RAPE ITEMS		\$10,000	\$10,000	
24	NOME-BELTZ ROOF REPLACEMENT		\$238,200	\$238,200	
25	TELEVISION TIME-BASE CORRECTOR, BETHEL		\$15,000	\$15,000	
26	STATE OPERATED SCHOOLS				
27	AUTOMOTIVE EQUIPMENT, MOBILE HOMES		\$70,000	\$70,000	
28	PLAYGROUND FENCING, COPPER CENTER		\$8,000	\$8,000	
29	UNIVERSITY OF ALASKA				

1	ACDIAK COMMUNITY COLLEGE PARKING	\$30,000	\$30,000	
2	LIBRARY BOOKS, MATERIALS, ANCHORAGE CAMPUS	\$150,000	\$150,000	
3	LIBRARY BOOKS, MATERIALS, AUKE LAKE	\$25,000	\$25,000	
4	SEWER ASSESSMENTS & CONNECTIONS, AUKE LAKE	\$35,000	\$35,000	
5	VOCATIONAL EDUCATION EQUIPMENT, AUKE LAKE	\$150,000	\$150,000	
6	TOTAL FUNDING -- EDUCATION	\$946,200		
7	* * * * * SOCIAL SERVICES * * * * *			
8	DEPARTMENT OF EDUCATION			
9	SKILL CENTER FENCE & STORAGE SHED	\$60,000	\$60,000	
10	TOTAL FUNDING -- SOCIAL SERVICES	\$60,000		
11	* * * * * HEALTH * * * * *			
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	HEALTH CENTER AT FT. YUKON	\$200,000	\$200,000	
14	KITCHEN & LAUNDRY EQUIPMENT, HARBORVIEW	\$23,000	\$23,000	
15	TOTAL FUNDING -- HEALTH	\$223,000		
16	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
17	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
18	PELICAN SEWER SYSTEM	\$60,000	\$60,000	
19	DEPARTMENT OF FISH & GAME			
20	FIRE LAKE OUTLET CONTROL	\$30,000	\$30,000	
21	FIRE LAKE WATER PURIFICATION	\$35,000	\$35,000	
22	FRAZIER RIVER FISH LADDER DESIGN	\$25,000	\$25,000	
23	HARRIS HARBOR FLOATS	\$30,000	\$30,000	
24	LAND ACQUISITION, MATANUSKA LAKE	\$20,000	\$10,000	\$10,000
25	SNETTISHAM PRODUCTION FEASIBILITY STUDY	\$20,000	\$20,000	
26	STAND-BY GENERATOR, CRYSTAL LAKE	\$73,600	\$73,600	
27	DEPARTMENT OF NATURAL RESOURCES			
28	MERRILL FIELD SUBDIVISION DEVELOPMENT (MFSKA)	\$506,700		\$506,700
29	SPECIAL ASSESSMENTS TO STATE-OWNED LANDS	\$540,600	\$540,600	

1	DEPARTMENT OF PUBLIC SAFETY		
2	PATROL VESSEL PURCHASE	\$375,000	\$375,000
3	OFFICE OF THE GOVERNOR		
4	VILLAGE SAFE WATER PROJECTS	\$1,000,000	\$1,000,000
5	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	\$2,715,900	
6	* * * * * ADMINISTRATION OF JUSTICE * * * * *		
7	ALASKA COURT SYSTEM		
8	IMPROVEMENTS TO NEW ANCHORAGE COURT BUILDING	\$26,600	\$26,600
9	JUNEAU COURT BUILDING PLAZA	\$130,000	\$130,000
10	STORAGE ADDITION, BETHEL	\$97,000	\$97,000
11	DEPARTMENT OF HEALTH & SOCIAL SERVICES		
12	JAIL AT GALENA	\$3,500	\$3,500
13	JUNEAU STATE JAIL FENCING	\$39,700	\$39,700
14	SMOKE DETECTION SYSTEM, ANCHORAGE	\$25,600	\$25,600
15	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE	\$322,400	
16	* * * * * DEVELOPMENT * * * * *		
17	DEPARTMENT OF PUBLIC WORKS		
18	REMOTE VILLAGE RADIO EQUIPMENT	\$25,000	\$25,000
19	WATERS & HARBORS PROJECTS	\$688,000	\$688,000
20	ADMINISTRATION, PLANNING, & ENGINEERING	\$410,500	
21	BARANOF-ANGOODN HARBOR FACILITIES	\$75,000	
22	EMERGENCY REPAIRS, STATEWIDE	\$50,000	
23	NOME HARBOR DREDGING	\$2,500	
24	SITKA HARBOR FACILITIES	\$150,000	
25	WATERS & HARBORS PROJECTS (WCFT/GF)	\$565,000	\$565,000
26	OTHER SELECTED PROJECTS	\$565,000	
27	TOTAL FUNDING -- DEVELOPMENT	\$1,278,000	
28	* * * * * TRANSPORTATION * * * * *		
29	DEPARTMENT OF HIGHWAYS		

1	ANCHORAGE SERVICE ROAD	\$50,000	\$50,000	
2	MAINTENANCE EQUIPMENT	\$634,000	\$634,000	
3	MAINTENANCE STATION, BETHEL	\$350,000	\$350,000	
4	OVERHEAD CRANE, VALDIZ	\$10,000	\$10,000	
5	POWER TRANSFORMER, ANCHORAGE	\$20,000	\$20,000	
6	ROOF REPAIRS	\$40,000	\$40,000	
7	SECURITY FENCING	\$100,000	\$100,000	
8	DEPARTMENT OF PUBLIC WORKS			
9	BASE RADIO STATION, JUNEAU	\$30,000	\$30,000	
10	DINING ROOM CONVERSIONS	\$100,000	\$100,000	
11	DISHWASHERS, MATANUSKA & TAKU	\$50,000	\$50,000	
12	DOCK FENDER, PILING & SURFACE REPAIRS, HAINES	\$100,000	\$100,000	
13	ENGINE ROOM SOUNDPROOFING	\$140,000	\$140,000	
14	REPLACE CAR DECKS, MALASPINA, TAKU, & MATANUSKA	\$500,000	\$500,000	
15	SALTWATER SYSTEMS	\$100,000	\$100,000	
16	TERMINAL IMPROVEMENTS, AUKE BAY	\$200,000	\$200,000	
17	TRACTOR PURCHASE, SOUTHEAST	\$24,000	\$24,000	
18	TOTAL FUNDING -- TRANSPORTATION	\$2,448,000		
19				* * * * * GENERAL GOVERNMENT * * * * *
20	DEPARTMENT OF ADMINISTRATION			
21	DATA PROCESSING FIRE PROTECTION	\$40,000	\$40,000	
22	DEPARTMENT OF HIGHWAYS			
23	EQUIPMENT PURCHASES (HWCF)	\$7,300,000		\$7,300,000
24	DEPARTMENT OF PUBLIC WORKS			
25	BUILDINGS PROJECTS	\$693,300	\$693,300	
26	BOILER REPAIR/REPLACEMENT	\$20,000		
27	CAPITOL BUILDING REMODELING	\$200,000		
28	COMMUNITY BUILDING RENOVATION, JUNEAU	\$26,000		
29	DIVISION OF BUILDINGS SITE WORK, JUNEAU	\$35,000		

1	FISH & GAME BUILDING, JUNEAU	\$100,000		
2	GOVERNORS MANSION, EXTERIOR PAINTING	\$17,000		
3	GRIFFIN BUILDING RENOVATION, KODIAK	\$20,000		
4	PAINTING STATE FACILITIES	\$60,000		
5	PIONEERS HOME FIRE ALARM, SITKA	\$30,000		
6	RECORDS CENTER SITE WORK, JUNEAU	\$28,000		
7	ROOF REPAIRS, STATEWIDE	\$100,000		
8	STATE OFFICE BUILDING CONTROL REFINEMENT, JUNEAU	\$32,300		
9	STATE OFFICE BUILDING PARTITIONS, JUNEAU	\$25,000		
10	COMMUNICATIONS EQUIPMENT PURCHASES		\$1,726,500	\$1,726,500
11	TOTAL FUNDING -- GENERAL GOVERNMENT		\$9,759,800	
12	CAPITAL BUDGET FUND SOURCES			
13	GENERAL FUND		\$9,826,600	
14	FEDERAL PROGRAM RECEIPTS		\$120,000	
15	HIGHWAY WORKING CAPITAL FUND		\$7,300,000	
16	MERRILL FIELD SUBDIVISION RESERVE ACCOUNT		<u>256,700</u>	
17	TOTAL CAPITAL BUDGET		\$17,753,300	

18 * SEC. 16. THIS ACT TAKES EFFECT IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(C).

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REPORTS OF SPECIAL COMMITTEESCS
SS
HB
70"June 3, 1975"
Date

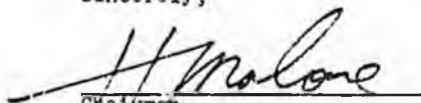
The Honorable Mike Bradner
Speaker of the House
Capitol Building
Juneau, Alaska

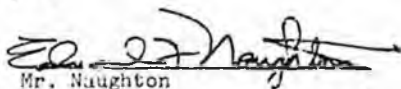
Dear Mr. Speaker:

The Free Conference Committee on HB 70 has reached an irreconcilable impasse in its deliberations.

We hereby recommend that the Free Conference Committee on HB 70 be discharged and a new Free Conference Committee be appointed to expedite preparation of a Free Conference Committee report on HB 70.

Sincerely,


Chairman
House Free Conference Committee


Mr. Naughton


Mr. Haugen"

Mr. Malone moved that the Free Conference Committee on COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 70 and SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 70 (Budget) be discharged and requested a roll call vote.

The question being: "Shall the Free Conference Committee on the above bills be discharged?" The roll was taken with the following result:

HOUSE JOURNAL

ALASKA STATE LEGISLATURE

NINTH LEGISLATURE - FIRST SESSION

Juneau, Alaska

Tuesday

June 3, 1975

One Hundred and Thirty-fifth Day

Pursuant to adjournment, the House was called to order by Speaker Bradner at 10:16 a.m.

Roll call showed all members present except Representatives Bowman, Fischer, Freeman, Haugen, Huntington, Itta, Kelley, Ose and Wallis. Representatives Brown, Eliason, Fischer, Freeman, Huntington, Kelley, Ose and Urion had been previously excused from a call of the House today. Mr. Miller moved and asked unanimous consent that the other absent members be excused on official state business. There being no objection, it was so ordered.

The prayer was offered by the Chaplain, Reverend Robert McNabb of the United Methodist Church.

Mr. Miller moved and asked unanimous consent that the journal for the 134th day be approved as certified. There being no objection, it was so ordered.

REPORTS OF STANDING COMMITTEES

The Finance Committee has had COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 367 (correspondence study; effective date) under consideration and a majority of the members of the Committee recommends it be replaced with HOUSE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 367 (same title) and that it do pass. The report was signed by Mr. Malone, Chairman, and concurred in by Duncan, Cowper, Haugen, Malone and Itta. Not concurring were Greening and Guy who have no recommendation. CSSB 367

COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 367 was referred to the Rules Committee for placement on the calendar.

Yeas: 34 Anderson, H. Belrne, M. Belrne, Bowman,
Bradley, Bradner, Brown, Buchholdt,
Cotten, Cowper, Davis, Duncan,
Eliason, Gardiner, Gruening, Guy,
Hackney, Haugen, Hershberger, Itta,
McKinnon, Malone, Miller, Naughton,
Osterback, Ostrosky, Parker, Parr,
Rhode, Smith, Specking, Sullivan,
Swanson, Union.

Nays: 0

Excused: 6 Fischer, Freeman, Huntington, Kelley,
Ose, Wallis.

CS
SE
HB
70

And so, the motion passed and the Free Conference Committee on the budget was discharged.

The Speaker appointed the following members to a second Conference Committee (with powers of free conference) to consider the budget:

Mr. Bowman, Chairman
Mr. Specking
Mr. Cowper

The Chief Clerk was instructed to so notify the Senate.

Mr. Miller announced a Democratic Caucus upon recess.

Mr. Specking announced a Republican Caucus upon recess.

Mr. Miller moved and asked unanimous consent that the House recess to a call of the Chair. There being no objection, the House recessed at 10:29 a.m.

AFTER RECESS

The House was called to order at 3:24 p.m.

INTRODUCTION, FIRST READING AND REFERENCE

OF HOUSE RESOLUTIONS

HOUSE CONCURRENT RESOLUTION NO. 71 by Malone, Bradner and Gardiner

HCF
71

HCR
71

Proposing a reconnaissance study and an evaluation of the alternative sources of electric power in the various geographic regions of the state

was introduced, read the first time and referred to the Resources Committee.

INTRODUCTION, FIRST READING AND REFERENCE

OF HOUSE BILLS

HB
535

HOUSE BILL NO. 535 by Parker, entitled:

"An Act requiring disclosure on real estate conveyance."

was introduced, read the first time and referred to the Commerce Committee.

HB
536

HOUSE BILL NO. 536 by Malone, Bradner, and Gardiner, entitled:

"An Act making a special appropriation to the Legislative Budget and Audit Committee for a reconnaissance study and an evaluation of the alternative sources of electric power in the various geographic regions of Alaska; and providing for an effective date."

was introduced, read the first time and referred to the Finance Committee.

Mr. Miller moved and asked unanimous consent that the House revert to Messages from the Senate. There being no objection, the House reverted to

MESSAGES FROM THE SENATE

CS
SSHB
70

A message dated June 3, 1975 was read stating the President has discharged the free conference committee considering the budget (COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 70 and SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO 70), and appointed the following senators to a second free conference committee, with powers of free conference, to meet with the like committee from the House:

Senator Croft, Chairman

Senator Kerttula

Senator Sackett

(1)

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C-JUNEAU 99804 99811

JAY S. HAMMOND, Governor

February 28, 1975

Honorable Hugh Malone
Chairman - House Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Re: Revision to Supplemental Budget Request - House Bill
No. 81

Dear Representative Malone:

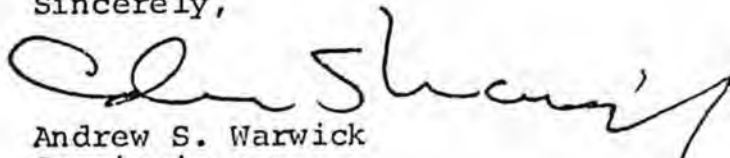
The Department of Administration requests that House Bill No. 81 "An Act making a supplemental appropriation to the Department of Law" be amended as follows:

Line 10, delete: \$120,300
insert: \$174,400

Line 11: delete: two
insert: three

This change is necessary due to an unexpected billing for \$54,074.07 from the law firm of Ferguson and Burdell under a contract entered in on October 27, 1970. This case, State of Alaska, et al V. Chevron Asphalt Company, in an antitrust suit in which the State of Alaska has joined with Arizona, California, Oregon, and Washington and cities and counties in these states for the common good. Our pro-rated share of the expenses is 13% and we expect to receive some \$1,000,000 net from this action.

Sincerely,


Andrew S. Warwick
Commissioner

ASW/mjc

(3)

STATE OF ALASKA

JAY S. HAMMOND, Governor

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C-JUNEAU 99801

February 25, 1975

HB 70

The Honorable Hugh Malone
Chairman
House Finance Committee
Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

Please find attached amended copies of the FY 76 budget request for the Division of Tourism.

This amendment should replace pages 22 through 32 in your budget workbooks. Monetary changes in this amendment are for an increase of \$65,700 in personal services and a decrease of \$10,000 in travel. Also, 1 PFT and 4 equivalent temporaries additional have been requested.

This amendment should be reflected by changing SSHB 70 page 34, line 6 to \$1,233,100.

Sincerely,



Andrew S. Warwick, Commissioner

Attachment:
ASW/CG/bc

Alison:

Would you please place this in appropriate workbooks. Remove earlier pages, but keep copy fresh

DONE

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C--JUNEAU 99801

JAY S. HAMMOND, Governor

April 23, 1975

Honorable Hugh Malone
Chairman, House Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

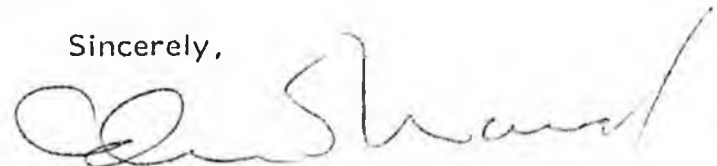
Dear Representative Malone:

Attached is a revision to the Governor's FY 76 budget for the Department of Labor, Wage and Hour Division. This revision reflects the addition of nine positions and \$245,100 for enforcement of Alaska hire. Implementation of this program expansion for the remainder of FY 75 has recently received approval by the Legislative Budget and Audit Committee via RP 75-288.

This change should be reflected by changing SSHB 70, page 32, line 11 to \$379,300 and adjusting totals accordingly.

Your consideration of this revision is appreciated.

Sincerely,



Andrew S. Warwick, Chairman
Budget Review Committee

ASW/MC/lw

Budget Submission

FY 76

BUDGET REQUEST UNIT ADMINISTRATION OF WAGE & HOUR

BRU CODE 07-67-9-02-00-00

CATEGORY: ADMINISTRATION OF JUSTICE

PROGRAM: PROTECTION OF INDIVIDUAL RIGHTS

SUB-PROGRAM: ALASKA HIRE

ELEMENT: _____

SUB-ELEMENT: _____

AGENCY: LABOR DIVISION: WAGE & HOUR

Name and Position of Program Manager: DAVID FINROW, DIRECTOR Phone: 586-2584

Name and Position of Agency Contact: JOHN HALTERMAN, LOCAL COORDINATOR Phone: 586-2584

DATE: MARCH 25, 1975

Wm. Spaul, Deputy Commissioner
(Signature of Agency Head)

REVISED _____

BUDGET SUBMISSION

STATUTORY BASIS: AS 38,40,010 ET, SEQ.

DEFINITION & GOALS: TO IMPLEMENT POLICY AND PROVISIONS OF THE ACT WHICH ARE TO PROVIDE MAXIMUM EMPLOYMENT OPPORTUNITIES AND THE DEVELOPMENT OF THE STATE'S HUMAN RESOURCES WHERE THE STATE'S NATURAL RESOURCES ARE BEING DEVELOPED BECAUSE OF ALASKA'S UNIQUELY HIGH UNEMPLOYMENT RECORD DUE BOTH TO CULTURE AND GEOGRAPHIC BARRIERS THE STATE HAS AN OBLIGATION TO ASSURE THAT THE BENEFITS OF THIS EMPLOYMENT ENURE TO THE RESIDENTS OF THE STATE.

SPECIFIC OBJECTIVES:

1. RESIDENTS DETERMINATIONS WILL BE MADE WITHIN 72 HOURS OF RECEIPT BY THE WAGE & HOUR DIVISION.
2. IDENTIFY AT LEAST 4,000 ALASKA RESIDENTS NOT PREVIOUSLY IN THE REGULAR HIRING AND DISPATCH SYSTEMS.
3. TO LIST ALASKAN'S ON THE JAR SYSTEM SO THAT 90% OF NATURAL RESOURCES RELATED SERVICE REFERRALS WILL PREFER ALASKANS.
4. QUALIFY AT LEAST 750 RESIDENTS FOR PIPELINE-RELATED WORK OR REFERRAL TO APPROPRIATE TRAINING THROUGH THE ALASKA PLAN EQUIVALENCY PANEL.

ERU ADMINISTRATION OF WAGE & HOUR LOCAL HIRE BRU CODE 07-67-9-02-00-00 REVISED _____

2 Analytic Statement

Due to the lack of inability among large numbers of Alaska's workforce, it is difficult for them to enter the hiring system utilized for pipeline construction and other related development of the State's natural resources. By developing JARS (Job Applicant Retrieval System) and implementing AS 38.40, it is possible to place these people into the hiring procedures and place them in jobs appropriate to their skills and training. This goal will be accomplished by developing a method of determining Alaskan residency and assigning employer goals based on the availability of Alaskan residents who have necessary skills and training to perform the work required. Accomplishment of these goals will have beneficial effects on numerous State welfare programs, increase taxes from income, provide increased purchasing power to individuals previously existing on less than adequate incomes and permanently place them into the regular organized Labor referral systems as they will have worked enough hours to gain membership in the various unions involved in pipeline construction.

BRU Administration of Wage & Hour BRI CODE 07-67-9-02-00-00 REVISED

2 ANALYTIC STATEMENT

3

Program Accomplishment Plan

MEASURE	PRIOR YEAR (PY)		CURRENT YEAR PLAN (CY)	BUDGET YEAR (BY)		EXPLANATION
	PLAN	ACTUAL		MAINTENANCE	REQUEST	
Number of residents working on pipeline and other Nat. Resources Development projects			variable		variable	Figure is dependent upon availability of residents with requisite skills and demands for those skills by employers. With a project the size of the pipeline and its related activity it is assumed that every Alaskan resident who desires employment on the project should be accommodated.
Resident applications processed			15-20,000			Assuming the present workforce of approximately 8,000, it is estimated that approximately 10,000 additional jobs will open up on the pipeline project nearly all of whom will apply for residency status in order to take advantage of ADOL'S job referral system.
Pipeline Job Replacement			3,600			The JARS system presently contains the names of 3,600 people with skills utilized on pipeline construction and who have lived here 1 year as of 4/1/75. This figure will increase as the residency requirements change and more Alaskans, including 4,000 new names entering JARS and connected to the job referral system for pipeline construction.

BRU Administration of Wage & Hour

BRU CODE 07-67-9-02-00-00

REVISED

3

PROGRAM
ACCOMPLISHMENT PLAN

BUDGET COMPONENT _____ BUDGET REQUEST UNIT 0767-9-02-00-00

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROX. FINAL AUTH. ACTUAL	FISCAL YR 1975 AUTHORIZED REVISED	FISCAL YEAR 1976 MAINTENANCE CHANGE REQUEST GOV. SUBCT
100	PERSONNEL SERVICES	-----	-----	162.5
200	TRAVEL	-----	-----	18.1
300	CONTRACTUAL SERVICES	-----	-----	42.0
400	COMMODITIES	-----	-----	-----
500	EQUIPMENT	-----	-----	-----
600	LANDS, BUILDINGS, IMPROVEMENTS	-----	-----	-----
700	GRANTS, CLAIMS, SHARED REVENUE	-----	-----	22.5
800	MISCELLANEOUS	-----	-----	-----
001	INTER-AGENCY TRANSFERS	-----	-----	245.1
		-----	-----	41.3
FUNDING SOURCE				
002	FEDERAL RECEIPTS	-----	-----	-----
003	REQUIRED GEN. FUND MATCHING	-----	-----	245.1
004	OTHER GENERAL FUND	-----	-----	-----
005	INTER-AGENCY RECEIPTS	-----	-----	-----
	OTHER-	-----	-----	-----
	OTHER-	-----	-----	-----
	OTHER-	-----	-----	-----
	OTHER-	-----	-----	-----
POSITIONS				
070	PERMANENT FULL TIME	-----	-----	9.0
071	PERMANENT PART TIME	-----	-----	-----
072	TEMPORARY (FULL TIME EQUIV.)	-----	-----	-----
073	NUMBER OF MAN MONTHS	-----	-----	108.0

Wages Hour - Local Hire

6 Analysis of Change

ITEM	AMOUNT	FUNDING SOURCE	EXPLANATION
FY 75 Budget	-0-		
Local Hire	245.1	G.F.	Implementation of policy and provisions of the act which is to provide maximum employment opportunities and development of the State's human resources, because of it's high unemployment record due both to cultural and geographic barriers. To insure that residents of the State have every opportunity possible for employment.
Total Change	<u>245.1</u>		

BRU W/Hour Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

6 ANALYSIS OF CHANGE FROM MAINTENANCE LEVEL



10

Personal Services Summary

ITEM	PRIOR YEAR (PY) ACTUAL	CURRENT YEAR (CY) AUTHORIZED	BUDGET YEAR (BY)			GOVERNOR'S BUDGET
			AGENCY			
			Maintenance	Change	Request	
CURRENT PERSONAL SERVICES						
SALARIES						
OVERTIME						
BENEFITS						
VACANCY			%	%	%	%
SUB-TOTAL						
NEW PERSONAL SERVICES						
SALARIES				137,700		
OVERTIME						
BENEFITS				24,786		
VACANCY			%	%	%	%
SUB-TOTAL				162,486		
TOTAL Pers. Svcs.				162,486		
FUNDING SOURCE						
FEDERAL RECEIPTS						
REQUIRED G. F. MATCHING						
OTHER GENERAL FUND				162,486		
INTER-AGENCY TRANSFERS						
OTHER:						
POSITIONS						
FTE: POSITIONS & (MONTHS)	()	()	()	9 108	()	()
PPT/SEAS: POS. & (MONTHS)	()	()	()	()	()	()
TEMP. FTE: POS. & (MONTHS)	()	()	()	()	()	()
TOTAL MONTHS				108		

BRU W/Hr Local Hire

BI.U CODE 07-67-9-02-00-00

REVISED

10 PERSONAL SERVICES SUMMARY

12 New Position Summary

CLASSIFICATION TITLE (1)	P R I O R I T Y (2)	PCN (3)	PAY RGE. (4)	MTHLY. SALARY (5)	REVISED PROGRAM NO. (6)	TOTAL POSITION COST (7)	BUDGET YEAR (BY)				
							NO. POS. (8)	NO. MO. (9)	ANNUAL AMOUNT		GOVERNOR (12)
									AGENCY		
									MAINTENANCE (10)	CHANGE (11)	
1 Deputy Director Jnu.	1		22	2091		41937	1	12		25092	
2 Investigator I Jnu.	8		16	1345		27387	1	12		16140	
3 Clerk Typist III Jnu.	4		8	790		28051	2	24		18960	
4											
5 Investigator II Anch.	3		18	1559		31187	1	12		18708	
6 Clerk Typist III Andh.	7		8	790		14030	1	12		9480	
7											
8 Investigator II Fbks,	2		18	1740		34402	1	12		20880	
9 Investigator I Fbks.	6		16	1503		24782	1	12		18036	
10 Clerk Typist III Fbks.	5		8	867		15398	1	12		10404	
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23 SALARIES 24 OVERTIME 25 BENEFITS 26 SUB-TOTAL 27 VACANCY										137,700	
										24,786	
										162,486	
TOTAL ANNUAL AMOUNT										162,486	
PERMANENT FULL TIME: POSITIONS & (months)						()				9,108	()
PERMANENT PART TIME/SEASONAL: POSITIONS and (months)						()				()	()
TEMPORARY, FULL TIME EQUIVALENT: POSITIONS & (months)						()				()	()
TOTAL MONTHS										108	

BRU W/Hour Local Hire

BRU CODE 07-67-9-02-00-00

REVISED

12 PERSONAL SERVICES
NEW POSITION SUMMARY

13 Request for New Position

POSITION TITLE Deputy Director/Local Hire		RANGE 22	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION (PFT, PPT, SEAS) PFT		NEW X ESTABLISHED	M/C: C	
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES	
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	29,609	GF	2,091 x 12 = 25,092 PSB 18% 4,517	
TRAVEL	4,100		Communications 700	
CONTRACTUAL	700			
COMMODITIES				
EQUIPMENT				
OTHER	7,528		Supportive 7,528	
TOTAL	41,937	GF		

EXPLANATION:

The Deputy Director position is necessary to coordinate the total Local Hire effort on a state-wide basis implementing the policies of the Commissioner and Director of Wage & Hour. The Deputy will perform liaison activities between the unions, contractors (employers) and the Administrator of the Alaska Plan. His responsibility will include staff assignments of Local Hire personnel; monitoring and evaluating of regional office and field efforts of this staff; making regular inspection tours of the project to ensure compliance; initiating public information for the benefit of Alaskan residents to provide those desiring employment on the project with the means to be certified residents, assisting those residents in registering with unions, entering training programs, evaluation of skills through the Alaska Plan, or travel to dispatch locations, etc. He will exercise budgetary control over the Local Hire section to provide the maximum success of the program. It is also his responsibility to regularly develop and compose detailed reports and evaluations of the program for the Office of the Governor and the Commissioner of Labor.

GOVERNOR	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
<div style="display: flex; justify-content: space-between;"> RANGE APPROVED BY: EFFECTIVE DATE LOCATION PCN </div>					

BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13

Request for New Position

POSITION TITLE <u>Investigator II</u>		RANGE <u>18</u>	LOCATION <u>Fairbanks</u>
TYPE OF POSITION (PFT, PPT, SEAS) <u>PFT</u>	NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: <u>C</u>	PRIORITY <u>2</u> PAGE/LINE <u>12/8</u>
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	24,638	GF	740 x 12 = 20,830 PSB 18% = 3,758
TRAVEL	3,500		
CONTRACTUAL			
COMMODITIES			
EQUIPMENT			
OTHER	6,264		Support Services 6,264
TOTAL	34,402	GF	

<p>EXPLANATION:</p> <p>The Investigator II in Fairbanks will perform full-time local hire functions, determine and certify bonafide Alaska residents, investigate job sites for compliance, assist residents to register with the unions or enroll in training programs or refer to the Alaska Plan for determination of skill levels, participate in orientation programs jointly with the employee and unions, investigate and adjudicate complaints of hiring practices discriminatory to Alaskan residents. The Investigator will insure compliance with Title 38 is maintained Through correspondence, telephone or personal contact provide knowledgeable public information to implement the local hire program. He will be required to maintain constant contact and working relations with craft unions to determine type and number of job openings. Efficient performance of these functions will require considerable travel capability for the Investigator.</p>	RANGE	
	APPROVED BY:	
	EFFECTIVE DATE	
	LOCATION	
	PCN	

GOVERNOR APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
---	--	------------------------------	------

BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13 Request for New Position

POSITION TITLE Investigator II		RANGE 18	LOCATION Anchorage
TYPE OF POSITION (PFT, PPT, SEAS) PFT	NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: C	PRIORITY 3 PAGE/LINE 12/5
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	22,075	GF	1,559 x 12 = 1,708 PSB 18% = 3,367
TRAVEL	3,500		
CONTRACTUAL			
COMMODITIES			
EQUIPMENT			
OTHER	5,612		Support Services 5,612
TOTAL		GF	

EXPLANATION:

The Investigator II in Anchorage will perform full-time local hire functions, determine and certify bonafide Alaska residents, investigate job sites for compliance, assist residents to register with the unions or enroll in training programs or refer to the Alaska Plan for determination of skill levels, participate in orientation programs jointly with the employee and unions, investigate and adjudicate complaints of hiring practices discriminatory to Alaskan residents. The Investigator will insure compliance with Title 38 is maintained. Through correspondence, telephone or personal contact provide knowledgeable public information to implement the local hire program. He will be required to maintain constant contact and working relations with craft unions to determine type and number of job openings. Efficient performance of these functions will require considerable travel capability for the Investigator.

GOVERNOR APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
PCN		EFFECTIVE DATE	APPROVED BY:
RANGE		APPROVED CLASSIFICATION	

BRU WAGE & HOUR/Local Hire BFU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13 Request for New Position

POSITION TITLE Clerk Typists III (2 positions)		RANGE 8	LOCATION Juneau	APPROVED CLASSIFICATION
TYPE OF POSITION (PFT, PPT, SEAS) <u>PFT</u>		NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: C	
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES	APPROVED CLASS CODE
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	22,373	GF	790 x 12 = 9,480 x 2 = 18,960	
TRAVEL			PSB 18% = 3,413	
CONTRACTUAL				
COMMODITIES				
EQUIPMENT				
OTHER	5,688		Support Services 5,688	
TOTAL	28,051	GF		

EXPLANATION:

Juneau will be the central focal point for coordinating local Hire program efforts. Because of this administrative function and the travel that will be required of the Deputy Director and the Investigator, this office will experience a tremendous demand for clerical supportive services. These two positions will be responsible to initiate efficient supportive procedures, act with a large degree of independence from daily supervision, and be able to make knowledgeable discretionary decisions compatible with the policies relating to Local Hire at a level to provide the greatest assistance to the Deputy and Investigator. These two positions must establish and maintain efficient lines of communication between all regional office sections of the Local Hire staff, provide all related highest level supportive services, perform receptionist duties in the Juneau Office, and provide all other assistance to the public as required to carry out the program.

GOVERNOR	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
				EFFECTIVE DATE	
				LOCATION	
				PCN	

BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13 Request for New Position

POSITION TITLE Clerk Typist III		RANGE 8	LOCATION Fairbanks
TYPE OF POSITION (PFT, PPT, SEAS) <u>PFT</u>		NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: () PRIORITY <u>5</u> PAGE/LINE <u>12/10</u>
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	12,277	GF	867 x 12 = 10,404 PSB 18% = 1,873
TRAVEL			
CONTRACTUAL			
COMMODITIES			
EQUIPMENT			
OTHER	3,121		Support Services 3,121
TOTAL	15,398	GF	

EXPLANATION:

The Local Hire Investigator stationed in Fairbanks requires clerical services in support of his assigned duties and further demands they be performed in a timely manner to assure success of this program. Incumbent of the clerical position will have responsibility for performance of the duties below. Because of the traveling required by this position's immediate supervisor, the individual must operate with a high degree of independence and a minimum of daily supervision.

The Clerk Typist III will draft routine correspondence type, or edit and type, handwritten or dictated material with the responsibility for accuracy and neatness; establish and maintain records and files for prompt retrieval of information and audit purposes; process all approved residency certifications; must exercise considerable ability to assist applicants; maintain direct lines of communication with all sections of Local Hire staff; and, perform all other related support functions.

GOVERNOR APPROVED <input type="checkbox"/>	LEGISLATURE APPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
DISAPPROVED <input type="checkbox"/>	DISAPPROVED <input type="checkbox"/>		

BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

13

PERSONAL SERVICES
REQUEST FOR NEW POSITION

13 Request for New Position

POSITION TITLE Investigator I		RANGE: 16	LOCATION Fairbanks	APPROVED CLASSIFICATION	
TYPE OF POSITION (PFT, PPT, SEAS) <u>PET</u>		NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: C		PRIORITY <u>6</u> PAGE/LINE <u>12/9</u>
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES		CLASS CODE
	AMOUNT	FUNDING SOURCE			
PERSONAL SERVICES	21,286	GF	1,503 x 12 = 18,036 PSB 18% = 3,246		RANGE
TRAVEL	3,500				
CONTRACTUAL					APPROVED BY:
COMMODITIES					
EQUIPMENT					EFFECTIVE DATE
OTHER	5,411		Support Services 5,411		
TOTAL	24,782	GF			LOCATION

EXPLANATION:

The Investigator I will provide direct assistance to the Investigator II in the Fairbanks Office and will perform essentially the same duties under his supervision. The position will be required to travel throughout the pipeline corridor monitoring camps and job sites, counsel and assist prospective resident workers, follow-up on referrals, participate in orientation, match job opportunities with qualified resident applicants and directly assist in the registration for dispatch purposes, make determination and certify residency. Fairbanks as the central point of dispatch for the major portion of the pipeline project will require this position to relieve the Investigator II of much of the technical functions of the Local Hire and to equitably share the workload to accomplish the maximum results.

GOVERNOR APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD _____	DATE _____
			PCN

BRU WAGE & HOUR/Local Hire I-RU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13 Request for New Position

POSITION TITLE Clerk Typist III		RANGE 8	LOCATION Anchorage	APPROVED CLASSIFICATION
TYPE OF POSITION (PFT, PPT, SEAS) PFT		NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: C	
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES	
	AMOUNT	FUNDING SOURCE		
PERSONAL SERVICES	11,186	GF	790 x 12 = 9,480 PSB 18% = 1,706	
TRAVEL				
CONTRACTUAL				
COMMODITIES				
EQUIPMENT				
OTHER	2,844		Support Services 2,844	
TOTAL	14,030	GF		

<p>EXPLANATION:</p> <p>The Local Hire Investigator stationed in Anchorage requires clerical services in support of his assigned duties and further demands they be performed in a timely manner to assure success of this program. Incumbent of the clerical position will have responsibility for performance of the duties below. Because of the traveling required by this position's immediate supervisor, the individual must operate with a high degree of independence and a minimum of daily supervision.</p> <p>The Clerk Typist III will draft routine correspondence, type, or edit and type, handwritten or dictated material with the responsibility for accuracy and neatness; establish and maintain records and files for prompt retrieval of information and audit purposes; process all approved residency certifications; must exercise considerable ability to assist applicants; maintain direct lines of communication with all sections of Local Hire staff; and, perform all other related support functions.</p>	RANGE
	APPROVED BY:
	EFFECTIVE DATE
	LOCATION
	PCN

GOVERNOR	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE	APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD	DATE
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BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

13

Request for New Position

POSITION TITLE <u>Investigator I</u>		RANGE <u>16</u>	LOCATION <u>Juneau</u>
TYPE OF POSITION (PFT, PPT, SEAS) <u>PFT</u>		NEW <input checked="" type="checkbox"/> ESTABLISHED	M/C: <u>C</u> PRIORITY <u>8</u> PAGE/LINE <u>12/2</u>
TYPE OF EXPENDITURE	BUDGET YEAR (BY)		DETAIL OF RELATED EXPENSES
	AMOUNT	FUNDING SOURCE	
PERSONAL SERVICES	19,045	GF	1,345 x 12 = 16,140 PSB 18% = 2,905
TRAVEL	3,500		
CONTRACTUAL			
COMMODITIES			
EQUIPMENT			
OTHER	4,842		Support Services 4,842
TOTAL	27,387	GF	

<p>EXPLANATION:</p> <p>Certification of Alaska residents will be concentrated in the Juneau Office which will handle mail requests for determination as well as those received directly from the individual in the local area. The Juneau Investigator I assigned to the Local Hire program will be required to audit all Employer Quarterly Reports (an excess of 65-70 contractors and 19,000 employers anticipated to be involved). The latter function will be in addition to the other duties related to Local Hire, field investigation, complaint processing, resident referral to dispatch or training opportunities, public information, compile and record centrally all Local Hire efforts and data so that statewide Local Hire opportunities are available to all Alaskans. The Investigator in Juneau will also be available to cover and assist the regional offices in Anchorage and Fairbanks or in the field as the workload demands to successfully carry out the program and provide the Deputy Director all other related assistance as required.</p>	APPROVED CI ASSIGMENT	
	CLASS CODE	
	RANGE	
	APPROVED BY:	
	EFFECTIVE DATE	
LOCATION	PCN	
GOVERNOR APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	LEGISLATURE APPROVED <input type="checkbox"/> DISAPPROVED <input type="checkbox"/>	CERTIFICATION BY AGENCY HEAD _____ DATE _____

BRU WAGE & HOUR/Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

13 PERSONAL SERVICES
REQUEST FOR NEW POSITION

14 Travel

CODE	TRAVEL CLASSIFICATION	PRIOR YEAR (PY) ACTUAL	CURRENT YEAR (CY) AUTHORIZED	BUDGET YEAR (BY)			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
200	TOTAL TRAVEL				18.1	18.1	
210	FIELD TRAVEL						
	IN-STATE				18.1	18.1	
	OUT-OF-STATE						
220	ADMINISTRATIVE TRAVEL						
	IN-STATE						
	OUT-OF-STATE						
230	CONVENTIONS AND MEETINGS						
	IN-STATE						
	OUT-OF-STATE						
920	INTER-AGENCY TRANSFERS (Non-Add)						

EXPLANATION:

Field Travel for Local Hire investigators to campsites to insure that employees are Alaska residents

BRU W/Hr Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

14 TRAVEL

15 Contractual Services

CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR YEAR (PY) ACTUAL	CURRENT YEAR (CY) AUTHORIZED	BUDGET YEAR (BY)			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
300	TOTAL CONTRACTUAL					42.0	
310	COMMUNICATION SERVICES					.7	
320	PRINTING AND ADVERTISING						
330	RENTS AND UTILITIES						
340	REPAIRS, SERVICES AND ALTERATIONS						
350	TRANSPORTATION OF THINGS						
360	EQUIPMENT RENTAL						
370	INSURANCE AND BONDING						
380	PROFESSIONAL FEES AND SERVICES						
390	OTHER					41.3	
930	INTER-AGENCY TRANSFERS (Non-Add)					41.3	

EXPLANATION:

310 - Communications, postage, etc.

930 - Supportive services rate 30% of personal services dollars. Includes attorney services for Resident determination.

BRU W/Hr Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

15 CONTRACTUAL SERVICES

18 Lands Grants Miscellaneous

CODE	EXPENDITURE CLASSIFICATION	PRIOR YEAR (PY) ACTUAL	CURRENT YEAR (CY) AUTHORIZED	BUDGET YEAR (BY)			GOVERNOR'S BUDGET
				AGENCY			
				Maintenance	Change	Request	
500	LAND,BUILDING, NON-STRUCTURAL IMPORVEMENTS						
550	INTER-AGENCY TRANSFERS (Non-Add)						
700	TOTAL GRANTS, CLAIMS, SHARED REVENUE					22.5	
	Alaska Policy Board					22.5	
570	INTER-AGENCY TRANSFERS (Non-Add)						
800	MISCELLANEOUS						

EXPLANATION:

This request is for resources necessary to fulfill the last 1/3 of a \$75,000 contract for services to be provided by the Alaska Plan Policy Board, Inc. The services include pre-screening, classifying and qualifying certified Alaska residents referred to it by the Wage and Hour Division.

BRU W/Hour Local Hire BRU CODE 07-67-9-02-00-00 REVISED _____

18 LANDS
GRANTS
MISCELLANEOUS

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

EDUCATION

Department of Education

4	Nome-Beltz Roof Replacement	\$ 238,200	
5	Library Acquisition Fund for		
6	Rare Items	10,000	
7	Community Library Construction		
8	Grants (Federal)		110,000
9	Acquisition Rare Alaskana, Juneau	10,000	
10	Acquisition of Museum Objects, Juneau	25,000	
11	Kodiak Museum Fire Suppression		
12	System, Halon 1301	17,000	
13	Anchorage FM Radio Station	40,000	
14	Kotzebue Radio Fire Protection	7,000	
15	Bethel Radio Fire Protection	26,000	
16	Dillingham Radio Fire Protection	7,000	
17	Television Time-Base Corrector, Bethel	15,000	
18	State-Operated Schools		
19	Mobile Home, Kivalina	25,000	
20	Mobile Home, Nulato	25,000	
21	Mobile Home, Anderson Village	22,000	
22	Mobile Home, Cold Bay	25,000	
23	Playground Fencing, Copper Center	8,000	
24	High School Aquaculture Project,		
25	Sand Point	10,000	
26	Generator Replacement,		
27	Perryville	61,200	
28	Anderson Village School Gymnasium		
29	Bleachers, Score Clock, Remodeling	60,000	

1	University of Alaska		
2	Library Books, Instructional		
3	Materials for Anchorage Campus	50,000	
4	Sewer Assessments and Connections,		
5	Auke Lake Campus	35,000	
6	Library Books, Instructional		
7	Materials, Auke Lake	25,000	
8	Vocational Education Equipment, Auke Lake	150,000	
9	Ketchikan Community College Building		
10	Repairs	15,000	
11	Kuskokwim Community College,		
12	Instructional Television	185,000	
13	Equipment and Furnishing for Irving and		
14	Resources Buildings, Fairbanks campus	900,000	
15			
15			
16	Department of Health & Social Services		
17	Fire Safety Improvements, Harborview	100,000	
18	Alaska Psychiatric Institute Sprinkler		
19	System	230,500	
20	Kitchen, Laundry Equipment, Alaska		
21	Psychiatric Institute	23,000	
22			
22			
23			
24	Department of Natural Resources		
25	Special Assessments to State-Owned Lands	540,600	
26	Merrill Field Subdivision Development		
27	(MFRA)		506,700
28	Department of Fish and Game		
29	Fire Lake Outlet Control	30,000	

1	Fire Lake Water Purification	35,000	
2	Harris Harbor Floats	30,000	
3	Frazer River Fish Ladder Design	25,000	
4	Fort Richardson Well Field	150,000	
5	Fish Transport Unit	70,000	
6	Incubation Buildings, Crooked Creek	75,000	
7	Side-Scanning Sonar	30,000	
8	Land Acquisition, Matanuska Lake (Federal)	10,000	10,000
9	Incubation Buildings, Big Lake	129,000	
10	Stand-by Generator, Crystal Lake	73,600	
11	Snettisham Production Feasibility Study	20,000	
12	Radar, Diesel Engine Replacement	41,600	
13	Department of Public Safety		
14	Patrol Vessel Purchase	375,000	
15	Office of the Governor		
16	Village Safe Water Projects	1,000,000	
17			
18	Department of Military Affairs		
19	Armory Master Plan	15,000	
20			
21	Department of Health and Social Services		
22	Smoke Detection System, Anchorage	25,600	
23	Juneau State Jail Fencing	39,700	
24	Court System		
25	Fairbanks Court Remodeling	500,000	
26	Remodel Old Anchorage Court Building	110,800	
27	Improvements to New Anchorage Court		
28	Building	26,600	
29	Electronic Recording Equipment	47,600	

1	Juneau Court Building Plaza	1,30,000
2	Site Work, Valdez Court Building	96,000
3	DEVELOPMENT	
4	Department of Natural Resources	
5	Water Well Drilling, Palmer	
6	Plant Materials Center	3,000
7	State Fairs	132,500
8	Upgrade Sewer and Restroom	
9	Facilities, Alaska State	
10	Fair, Inc., Palmer	60,000
11	Install and Upgrade Sanitary	
12	Facilities, Tanana Valley	
13	Fair Ass'n., Fairbanks	42,500
14	Sewer and Sanitation	
15	Facilities, Southeast	
16	Alaska State Fair, Inc.,	
17	Haines	30,000
18	Department of Public Works	
19	Waters and Harbors Projects (WCFT)	1,203,000
20	Wrangell Boat Harbor Repairs	50,000
21	Nome Harbor Dredging	2,500
22	Emergency Repairs, Statewide	50,000
23	Harbor Facilities, Valdez	100,000
24	Harbor Facilities, Sitka	250,000
25	Harbor Facilities,	
26	Baranof-Angoon	150,000
27	Harbor Facilities,	
28	Ninilchik	15,000
29	Harbor Facilities, Petersburg	175,000

1	Administration, Planning,		
2	Engineering	410,500	
3	Kodiak Small Boat Harbor (GF/WCFT)		650,000
4	Remote Village Radio		25,000
5		TRANSPORTATION	
6	Department of Public Works		
7	Replace Car Decks, Malaspina,		
8	Taku, & Matanuska		500,000
9	Internal Saltwater Systems		100,000
10	Dishwashers, Matanuska & Taku		50,000
11	Engine Room Soundproofing, Six		
12	Vessels		140,000
13	Stabilizer Installation/Cafeteria		
14	Conversion, Tustumena		100,000
15	Base Radio Station, Juneau		30,000
16	Terminal Expansion, Auke Bay		200,000
17	Baggage Tractors, Southeast Vessels		24,000
18	Dock Fender Systems, Piling and		
19	Surface Repairs, Haines		100,000
20	Crosswind Runway, Kwethluk		35,000
21	Runway Reconstruction, Kiana		20,000
22	Department of Highways		
23	Maintenance Station, Bethel		250,000
24	Roof Insulation, Various Locations		40,000
25	Overhead Crane, Valdez		10,000
26	Power Transformer, Anchorage		20,000
27	Maintenance Equipment, Statewide		634,000
28		GENERAL GOVERNMENT	
29	Department of Administration		

1	Data Processing Fire Protection,		
2	Juneau		115,000
3	Department of Public Works		
4	Buildings Projects		693,300
5	Boiler Repair/Replacement	20,000	
6	Roof Repairs, Statewide	100,000	
7	State Office Building		
8	Partitions, Juneau	25,000	
9	Painting State Facilities	60,000	
10	Fish and Game Building,		
11	Juneau	100,000	
12	Governor's Mansion,		
13	Painting Exterior	17,000	
14	Capitol Building Remodeling	200,000	
15	Community Building		
16	Renovation, Juneau	26,000	
17	Records Center Site Work,		
18	Juneau	28,000	
19	Division of Buildings Site		
20	Work, Juneau	35,000	
21	Griffin Building Renovation,		
22	Kodiak	20,000	
23	State Office Building Control		
24	Refinements, Juneau	32,300	
25	Pioneers Home Fire Alarm,		
26	Sitka	30,000	
27	Communications Equipment		
28	Purchases		1,726,500
29	Department of Highways		

1	Equipment Purchases (HWCF)		7,300,000
2	Capital Budget Fund Sources		
3	General Fund	12,697,300	
4	Federal Program Receipts	120,000	
5	Highway Working Capital Fund	7,300,000	
6	Merrill Field Subdivision Reserve Account	<u>506,700</u>	
7		\$20,624,000	
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EDUCATION

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	ALASKA HISTORICAL COMMISSION	66.0	75.5	216.9			141.4	187.2
	BICENTENNIAL COMMISSION	147.6	425.0	425.0				
	ALASKA STATE ARTS COUNCIL	662.2	726.5	834.2			107.7	14.8
	DEPARTMENT OF ADMINISTRATION							
	TEACHER RETIREMENT	4,150.0	5,062.8	5,062.8				
	DEPARTMENT OF EDUCATION							
	FOUNDATION PROGRAM/REGULAR	86,712.5	112,364.1	112,364.1				
	PUPIL TRANSPORTATION/PUBLIC	6,791.8	7,859.1	7,859.1				
	PUPIL TRANSPORTATION/PRIVATE	100.0	100.0	100.0				
	STATE IMPACT	3,100.0		3,354.2			3,354.2	
	DEBT RETIREMENT/LOCAL	7,423.3	9,121.0	9,121.0				
	SABBATICAL LEAVE	40.0						
	FEDERAL PROGRAMS	8,200.0	8,200.0	8,200.0				
	OUT OF DISTRICT STUDENTS	800.0	1,200.0	1,200.0				
	TOBACCO TAX DISTRIBUTION	1,800.0	1,800.0	1,800.0				
	ARCTIC SLOPE SCHOOLS							
	NOME-BELTZ HIGH SCHOOL		10.0				10.0-	
	STATE OPERATED SCHOOLS			52,998.9			52,998.9-	
	SUPPLEMENTARY PROGRAMS		400.0				400.0-	
	ADMINISTRATION & SUPPORT							
	FIELD SERVICES	221.1	224.8	214.2			10.6-	.7-
	FINANCE & ACCOUNTING	180.5	263.3	186.9			76.4-	29.0-
	INTERNAL SUPPORT	649.7	260.5	244.8			15.7-	6.0-
	DEPARTMENT OPERATIONS		573.0	573.0				
	EDUCATION PROGRAM SUPPORT							
	LEARNER ASSISTANCE	393.3	662.9	484.0			178.9-	26.9-
	FEDERAL PROGRAMS ADMIN	633.0	530.6	511.0			19.6-	3.6-
	CAREER & VOCATIONAL EDUCATION		363.2	315.3			47.9-	13.1-
	EXECUTIVE ADMINISTRATION							
	BOARDS & COMMISSIONS	93.4	80.0	79.9			.1-	.1-
	OFFICE OF THE COMMISSIONER	609.2	781.7	733.9			47.8-	6.1-
	PTPC	54.8	62.5	59.9			2.6-	4.1-
	DOMICILIARY SERVICES							
	BOARDING HOME PROGRAM	1,875.0	2,252.0	2,249.6			2.4-	.1-
	DORMITORIES							
	NOME-BELTZ HIGH SCHOOL							
	CORRESPONDENCE STUDY	638.3	170.0	356.2			186.2	109.5
	POST-SEC EDUC COMM	110.4	86.0	39.3			46.7-	54.3-
	WICHE							
	STUDENT AID	334.0	511.4	511.4				
	ARTTC	597.0	699.6	645.5			54.1-	7.7-
	STUDENT FINANCIAL AID							
	SCHOLARSHIP LOANS	3,322.0	3,834.2	3,834.2				
	ADMINISTRATION	139.4	193.1	171.2			21.9-	11.3-
	TUITION GRANTS	900.0	950.0	300.0			650.0-	68.4-
	MANPOWER & ADULT EDUCATION							
	ADULT BASIC EDUCATION	602.5	717.3	634.9			82.4-	11.4-

EDUCATION

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY COLLEGE SUPPORT							
	FIRE SERVICE TRAINING	128.0	168.5	164.6			3.9-	2.3-
	ADULT VOCATIONAL EDUCATION	226.7	43.6	43.6				
	EDUCATIONAL BROADCASTING	645.5	1,120.9	1,266.3			145.4	12.9
	MUSEUMS							
	JUNEAU MUSEUM	227.1	334.0	280.4			53.6-	16.0-
	TRANSPORTATION MUSEUM							
	STATE LIBRARY OPERATIONS	673.4	1,002.4	782.1			220.3-	21.9-
	COMMERCIAL TRANSLATORS							
	DEPARTMENT OF HEALTH & SOCIAL							
	SPECIAL EDUCATION GRANTS	17.9	57.1	57.1				
	AMU NURSING PROGRAM	187.5	237.4	237.4				
	STATE OPERATED SCHOOLS							
	RURAL SCHOOLS							
	TUITION	1,198.8	1,241.5				1,241.5-	
	PUPIL TRANSPORTATION	547.8	653.2				653.2-	
	INSTRUCTION K-12	11,815.0	14,781.1				14,781.1-	
	FOOD SERVICES	2,129.5	2,830.6				2,830.6-	
	BUILDING MAINTENANCE	1,375.0	2,003.5				2,003.5-	
	BUILDING OPERATIONS	5,300.0	7,190.1				7,190.1-	
	REGIONAL ADMIN & SUPPORT	582.4	960.0				960.0-	
	COMMUNITY LIAISON	108.8						
	BILINGUAL EDUCATION	736.4	1,308.2				1,308.2-	
	EARLY CHILDHOOD DEVELOPMENT							
	SUPPLEMENTAL PROGRAMS	3,480.4	2,550.0				2,550.0-	
	EXCEPTIONAL CHILDREN	1,350.7	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-	
	PUPIL TRANSPORTATION	415.4	503.8				503.8-	
	INSTRUCTION K-12	7,854.3	8,238.6				8,238.6-	
	FOOD SERVICE	618.3	778.6				778.6-	
	BUILDING MAINTENANCE	438.6	479.9				479.9-	
	BUILDING OPERATIONS	1,122.9	1,504.9				1,504.9-	
	REGIONAL ADMIN & SUPPORT	257.4	297.0				297.0-	
	SCHOOL BOARD DEVELOPMENT							
	EARLY CHILDHOOD DEVELOPMENT	415.4						
	SUPPLEMENTAL PROGRAMS							
	EXCEPTIONAL CHILDREN	649.2	716.8				716.8-	
	CENTRAL OFFICE							
	INSTRUCTIONAL SERVICES	273.2	192.2				192.2-	
	INSTRUCTIONAL MEDIA	420.4	596.1				596.1-	
	ON-BASE SCHOOLS							
	BOARD OF DIRECTORS	48.9	66.4				66.4-	
	OFFICE OF SUPERINTENDENT	70.3	171.5				171.5-	
	ADMINISTRATIVE SERVICES	1,633.3	2,110.5				2,110.5-	
	PLANNING & EVALUATION	99.7	312.0				312.0-	

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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OUT OF STATE TUITION							
STATE BOND COMMITTEE							
DEBT SERVICE							
UNIVERSITY OF ALASKA	6,569.1	7,715.2	7,715.2				
GENERAL EDUCATION	5,021.9	5,529.7	5,529.7				
LIBRARIES		325.5	325.5				
UNIVERSITY OF ALASKA							
STATEWIDE ADMINISTRATION							
REGENTS & ADMINISTRATION	685.8	491.6	499.6			8.0	1.6
ADMINISTRATIVE SUPPORT	357.1	1,446.3	1,446.3				
INSTITUTIONAL SUPPORT	1,574.8	572.2	572.2				
PLANNING & LAND DEVELOPMENT	1,400.0	95.0	95.0				
STATEWIDE PUBLIC SERVICE							
STATEWIDE SERVICES	201.6						
MEDIA SERVICES	582.8						
COOPERATIVE EXTENSION	1,015.2	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				
MARINE SCIENCE INSTITUTE	997.6	946.4	1,036.4			90.0	9.5
WATER RESOURCES INSTITUTE	126.1	131.5	131.5				
AGRICULTURAL SCIENCE INSTITUTE	1,352.3	1,082.7	1,007.8			74.9-	6.9-
ARCTIC BIOLOGY INSTITUTE	617.8	594.6	594.6				
SOCIAL ECON & GOVT RESEARCH	372.2	375.8	375.8				
CNER	268.7	334.9	413.4			78.5	23.4
SEA GRANT PROGRAM	180.3	196.3	196.3				
ARCTIC ENVIRONMENT DATA CENTER	187.8	426.4	490.1			63.7	14.9
TUNDRA BIOME CENTER	7.4	70.0	70.0				
WILDLIFE RESEARCH UNIT	34.6	37.7	37.7				
MINERAL INDUSTRY RESEARCH LAB	96.1	132.3	112.6			19.7-	14.8-
FOREST SOILS LAB	59.9	74.7	74.7				
WAMI	149.7	308.1	308.1				
MISCELLANEOUS RESEARCH		127.5	127.5				
NORTHERN REGIONAL CENTER							
REGIONAL ADMINISTRATION	959.4	1,257.3	1,244.2			13.1-	1.0-
REGIONAL PUBLIC SERVICE	527.5	733.4	697.9			35.5-	4.8-
REGIONAL STUDENT AID	71.1	74.7	74.7				
NOME COMMUNITY COLLEGE			275.0			275.0	
FAIRBANKS CAMPUS							
INSTRUCT & DEPT RESEARCH	4,987.0	5,755.1	5,755.1				
TANANA VALLEY CC	230.0	470.1	703.5			233.4	49.6
LIBRARY	893.1	1,257.3	1,313.9			56.6	4.5
MUSEUM	163.4	276.1	226.6			49.5-	17.9-
STUDENT SERVICES	586.5	711.1	752.1			41.0	5.7
PHYSICAL PLANT UTILITIES	1,612.8	1,798.7	1,798.7				
PHYSICAL PLANT MAINTENANCE	2,980.3	3,440.0	3,440.0				
SAFETY & SECURITY	334.4	416.9	416.9				
DEBT SERVICE	781.5	783.1	783.1				
PUBLIC SERVICE		847.0	847.0				

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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
ARTIC							
SOUTHEAST REGIONAL CENTER							
REGIONAL ADMINISTRATION	245.9	319.7	342.7			23.0	7.1
BUSINESS SERVICES							
REGIONAL PUBLIC SERVICE	36.8	66.5	66.5				
REGISTRAR & INSTITUTIONAL STUD PERSONNEL							
VOCATIONAL INSTRUCTION							
JUNEAU CAMPUS							
SOUTHEAST SENIOR COLLEGE	296.7	283.6	335.3			51.7	18.2
JUNEAU/DOUGLAS CC	279.3	619.1	619.1				
LIBRARY	65.0	106.2	124.9			18.7	17.6
STUDENT SERVICES	17.8	99.9	99.9				
PHYSICAL PLANT	81.4	122.4	122.4				
PUBLICITY & INFORMATION							
MEDIA SERVICES							
KETCHIKAN COMMUNITY COLLEGE							
DIRECTORS OFFICE	55.1	61.3	61.3				
INSTRUCTION	87.2	95.2	106.4			11.2	11.7
LIBRARY	30.4	34.0	43.2			9.2	27.0
PHYSICAL PLANT	41.0	49.0	55.0			6.0	12.2
VOCATIONAL INSTRUCTION		102.3	102.3				
LEARNING CENTER		25.2	25.2				
SITKA COMMUNITY COLLEGE							
DIRECTORS OFFICE	107.1	119.7	119.7				
INSTRUCTION	57.4	77.9	77.9				
LIBRARY	13.2	16.7	16.7				
PHYSICAL PLANT	13.1	25.1	29.5			4.4	17.5
VOCATIONAL INSTRUCTION		41.7	41.7				
SOUTHCENTRAL REGIONAL CENTER							
ADMINISTRATION	990.4	1,401.5	1,501.5			100.0	7.1
PUBLIC SERVICE	178.6	441.8	518.8			77.0	17.4
ANCHORAGE CAMPUS							
ANCHORAGE SENIOR COLLEGE	1,657.0	1,885.1	1,885.1				
ANCHORAGE COMMUNITY COLLEGE	3,043.7	5,001.5	5,114.3			112.8	2.2
CONSORTIUM LIBRARY	501.7	590.3	814.5			224.2	37.9
STUDENT SERVICES	356.1	505.3	525.3			20.0	3.9
PHYSICAL PLANT	1,102.0	1,278.9	1,442.5			163.6	12.7
CONSORTIUM DIRECTOR							
MEDIA SERVICES							
AUDITORIUM							
KENAI PENINSULA CC							
INSTRUCTION	105.3	155.1	155.1				
LIBRARY	31.0	42.0	42.0				
ADMINISTRATION	87.1	104.0	104.0				
PHYSICAL PLANT	40.2	61.2	61.2				
CAREER EDUCATION		162.9	162.9				
NON-CREDIT INSTRUCTION		12.0	12.0				
MAT-SU COMMUNITY COLLEGE							
INSTRUCTION	80.9	113.5	113.5				
LIBRARY	28.5	40.0	40.0				

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 HOUSE - GOVERNOR DIFFERENCE	S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	62.5	87.4	87.4				
	PHYSICAL PLANT	28.9	48.0	48.0				
	CAREER EDUCATION		53.9	53.9				
	KODIAK COMMUNITY COLLEGE							
	INSTRUCTION	110.1	159.6	240.2			80.6	50.5
	LIBRARY	39.3	52.2	46.4			5.8-	11.1-
	ADMINISTRATION	73.9	89.4	89.4				
	PHYSICAL PLANT	43.1	82.6	82.9			.3	.3
	CAREER EDUCATION		100.1	109.2			9.1	9.0
	KUSKOKWIM COMMUNITY COLLEGE							
	INSTRUCTION	139.3	313.6	355.6			42.0	13.3
	LIBRARY	19.6	48.8	48.8				
	DIRECTORS OFFICE	59.0	114.3	114.3				
	PHYSICAL PLANT	10.9	23.7	23.7				
	CAREER EDUCATION		54.6	54.6				
	ESKIMO LANGUAGE WORKSHOP			43.0			43.0	
	NORTHERN AUXILIARY SERVICES							
	FAIRBANKS HOUSING SYSTEM	2,189.1	2,218.8	2,218.8				
	FAIRBANKS YAK ESTATES	359.8	372.4	372.4				
	FAIRBANKS BOOKSTORE	553.1	711.0	711.0				
	FAIRBANKS WOOD CENTER	97.5	91.0	91.0				
	FAIRBANKS GRAPHICS SERVICES	136.8	312.2	312.2				
	FAIRBANKS WAREHOUSE SERVICES	365.0	332.5	332.5				
	INFIRMARY DISPENSARY	3.1	3.4	3.4				
	SOUTHCENTRAL AUXILIARY SERVICE							
	ANCHORAGE BOOKSTORE	408.0	807.4	807.4				
	ANCHORAGE FOOD SERVICE	200.0	383.2	383.2				
	KPCC BOOKSTORE	6.6	7.3	7.3				
	MSCC BOOKSTORE	4.4	5.0	5.0				
	KODIAK BOOKSTORE	1.0	1.2	1.2				
	KUSKOKWIM BOOKSTORE	4.4	5.0	5.0				
	SOUTHEASTERN AUXILIARY SERVICE							
	JUNEAU BOOKSTORE	18.0	22.0	22.0				
	KETCHIKAN BOOKSTORE	5.0	4.0	4.0				
	SITKA BOOKSTORE	.8	3.0	3.0				
	GRAPHIC SERVICES							
	RENTAL PROPERTY		25.4	25.4				
	STATEWIDE AUXILIARY SERVICES							
	COMPUTER CENTER	588.6	1,090.4	1,022.2			68.2-	6.2-
	PROGRAM CATEGORY TOTALS:	231,710.5	279,947.3	283,579.4			3,632.1	1.2
	FUNDING:							
	GENERAL FUND	167,030.5	216,753.0	220,203.3			3,450.3	1.5
	FEDERAL RECEIPTS	43,322.1	14,162.3	14,263.8			101.5	.7
	OTHER FUNDS	21,357.9	49,032.0	49,112.3			80.3	.1

SOCIAL SERVICES

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	BOARD OF CHILD ADVOCACY	85.0	90.3	88.3			2.0-	2.2-
	PIONEERS HOME ADVISORY BOARD	6.0	10.7	6.3			4.4-	41.1-
	ALASKA PLAN COMMITTEE	100.0						
	DEPARTMENT OF ADMINISTRATION							
	DONATED COMMODITIES	69.8	57.1	55.7			1.4-	2.4-
	LONGEVITY BONUS	6,081.3	7,059.7	7,056.2			3.5-	
	PIONEERS HOMES							
	SITKA HOME	1,330.0	1,718.5	1,650.7			67.8-	3.9-
	FAIRBANKS HOME	1,175.0	1,738.6	1,615.0			123.6-	7.1-
	PALMER HOME	640.0	1,388.5	1,129.2			259.3-	18.6-
	CENTRAL OFFICE	2,847.6	102.3	98.1			4.2-	4.1-
	ANCHORAGE HOME		78.0	10.0			68.0-	87.1-
	KOTZEBUE HOME		164.6	78.3			86.3-	52.4-
	MINORITY TRAINING	128.7						
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
	COUNSELING & PLACEMENT	1,209.5	1,356.2	982.3			373.9-	27.5-
	SERVICES TO CLIENTS	1,469.7	1,387.7	1,714.4			326.7	23.5
	ADMINISTRATION	295.6	349.2	305.6			43.6-	12.4-
	SPECIALIZED FACILITIES	63.6	63.6	63.6				
	MINOR MEDICAL	11.0						
	DISABILITY DETERMINATION		394.4	381.4			13.0-	3.2-
	EMPLOYMENT OF THE HANDICAPPED	18.7	20.5	20.5				
	YOUTH EMPLOYMENT SERVICE	130.0	136.5	136.5				
	MDTA/CETA							
	ADMINISTRATION	129.5	205.2	153.7			51.5-	25.0-
	GRANTS	418.0	507.3	507.3				
	GRANTS (PLI)	4,800.0	750.0	750.0				
	SKILL CENTER	2,326.0	1,792.8	1,677.2			115.6-	6.4-
	DEPARTMENT OF HEALTH & SOCIAL							
	ASSISTANCE PAYMENTS							
	AFDC	9,670.5	12,540.5	12,540.5				
	OLD AGE ASSISTANCE	1,277.5	1,182.4	1,182.4				
	LONGEVITY BONUS PROJECT		17.0	5.0			12.0-	70.5-
	AID TO THE BLIND	138.2	64.6	64.6				
	AID TO THE DISABLED	2,000.0	1,201.3	1,201.3				
	GENERAL RELIEF	332.5	401.0	401.0				
	PROGRAM SERVICES							
	HOMEMAKER SERVICES	472.6	230.0	250.0			20.0	8.6
	FOSTER CARE	1,482.2	1,920.5	1,500.0			420.5-	21.8-
	INSTITUTIONAL CARE	1,436.4	1,898.8	1,898.8				
	DAY CARE	395.0	714.1	714.1				
	ADOPTIONS	10.1	34.5	34.5				
	PROTECTIVE SERVICES	296.5	353.3	264.8			88.5-	25.0-
	OTHER SERVICES	19.9	16.3	41.3			25.0	153.3
	ALCANTRA							
	OPERATIONS	585.1	554.9	533.9			21.0-	3.7-

SOCIAL SERVICES

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L H O U S E HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEBT SERVICE		132.8	132.8				
SOCIAL SERVICES							
SOCIAL WORK	1,882.9	2,630.5	2,731.7			101.2	3.8
ELIGIBILITY DETERMINATION	289.0						
SOCIAL SERVICES (PLI)	147.5	24.6	23.5			1.1-	4.4-
ELIGIBILITY							
ELIGIBILITY DETERMINATION	1,440.5	2,232.6	2,029.5			203.1-	9.0-
SSI CONVERSION							
ADMINISTRATION (F&CS)							
CENTRAL OFFICE	452.5	718.0	430.2			287.8-	40.0-
FIELD SERVICES SUPPORT	856.8	786.2	753.1			33.1-	4.2-
STAFF DEVELOPMENT	703.9	802.4	780.0			22.4-	2.7-
WIN AFDC							
WIN	954.3	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			9.4-	.6-
ALCOHOLISM							
ADMINISTRATION	261.0	230.8	209.2			21.6-	9.3-
GRANTS	1,958.3	2,000.0	2,000.0				
DRUG ABUSE							
ADMINISTRATION	102.2	225.9	211.8			14.1-	6.2-
GRANTS	495.0	596.6	619.6			23.0	3.8
ADMINISTRATION (DHSS)							
OFFICE OF THE COMMISSIONER	176.7	223.9	188.2			35.7-	15.9-
ADMINISTRATIVE SERVICES	1,142.1						
DIRECTOR/REGIONAL OFFICES		188.9	150.4			38.5-	20.3-
PERSONNEL		280.8	231.2			49.6-	17.6-
SUPPLY		225.7	214.2			11.5-	5.0-
FINANCIAL MANAGEMENT		725.8	495.5			230.3-	31.7-
GRAPHIC ARTS/LIBRARY		68.6	65.2			3.4-	4.9-
QC/COLLECTION AGENCY	406.3	610.2	529.1			81.1-	13.2-
CHILD SUPPORT ENFORCEMENT							
DEPARTMENT OF LABOR							
FISHERMANS FUND	265.4	271.9	269.5			2.4-	.8-
SECOND INJURY FUND	241.6	268.6	264.8			3.8-	1.4-
EMPLOYMENT SECURITY							
EMPLOYMENT SECURITY (PLI)	6,704.8	3,413.8				3,413.8-	
EMPLOYMENT SERVICES	1,816.8	2,639.7	2,303.2			336.4-	12.7-
UNEMPLOYMENT INSURANCE	2,569.8	3,458.5	2,872.2			586.7-	16.9-
FOOD STAMPS	148.3	171.5	164.6			6.9-	4.0-
COMPUTER PLACEMENT	149.6	232.4	223.7			8.7-	3.7-
ADMINISTRATION (ES)	1,635.0	2,200.9	1,868.5			332.4-	15.1-
ALYESKA TRAINING		750.0	750.0				
CETA							
TITLE I		6,603.9	4,933.0			1,670.9-	25.3-
TITLE II	5,158.7	5,470.4	5,458.0			12.4-	.2-
CETA (PLI)							
GOVERNORS GRANT	187.1	357.6	272.2			85.4-	23.8-
CONTRACTS							
WIN	1,267.7	1,500.8	1,456.6			44.2-	2.9-

SOCIAL SERVICES

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY SERVICE RURAL MANPOWER TRAINING HITCHHIKE		202.7	199.7			3.0-	1.4-
	OFFICE OF THE GOVERNOR PIPELINE-LABOR CONTRACTS 75	800.0						
	DEPARTMENT OF LABOR GRANTS							
	JOBS OPTIONAL	251.2						
	MDTA	184.9						
	JOB CORPS	150.4	334.9	320.3			14.6-	4.3-
	NAB JOBS	34.6						
	LABOR MARKET INFORMATION SERVICE CONTRACTS (CETA)	72.8	103.4	98.5			4.9-	4.7-
	PIPELINE	1,493.3	1,538.1	1,521.4			16.7-	1.0-
	PIPELINE SERVICE CONTRACT CETA OFFICE OF THE COMMISSIONER	330.8	446.9	392.8			54.1-	12.1-
	DEPARTMENT OF COMMERCE VETERANS SERVICE COUNCIL	44.1	51.3	51.3				
	DEPT OF COMMUNITY & REGIONAL ECONOMIC OPPORTUNITY	328.3	366.8	366.7			.1-	
	SENIOR CITIZENS TAX EXEMPTION	775.0	950.0	950.0				
	NEIGHBORHOOD YOUTH CORPS	1,500.8	2,500.0	2,472.5			27.5-	1.1-
	STATE BOND COMMITTEE DEBT SERVICE	388.8	828.6	828.6				
	PROGRAM CATEGORY TOTALS:	81,167.2	90,468.9	81,539.6			8,929.3-	9.8-
	FUNDING:							
	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	17,123.3			250.8-	1.4-

HEALTH

SHORT
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BUD.	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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DEPARTMENT OF HEALTH & SOCIAL							
	NURSING							
	RURAL NURSING	1,055.7	1,284.2	1,232.5			51.7-	4.0-
	GENERAL NURSING	874.2	1,193.2	1,169.3			23.9-	2.0-
	HOME HEALTH SERVICE	21.0	26.7	22.2			4.5-	16.8-
	ADMINISTRATION	407.6	512.1	459.1			53.0-	10.3-
	EARLY SCREENING	115.3	142.3	140.7			1.6-	1.1-
	COMMUNICABLE DISEASE CONTROL							
	TB CONTROL	444.8	584.6	543.5			41.1-	7.0-
	VD CONTROL	140.0	143.8	142.5			1.3-	.9-
	IMMUNIZATION	81.0	53.8	44.1			9.7-	18.0-
	EPIDEMIOLOGY	89.8	146.1	142.2			3.9-	2.6-
	ENVIRONMENTAL HEALTH							
	GENERAL SANITATION	643.0	796.2	729.0			67.2-	8.4-
	SEAFOOD SANITATION	55.1	68.3	66.0			2.3-	3.3-
	CHILD & FAMILY HEALTH							
	FAMILY PLANNING	201.4	238.8	195.9			42.9-	17.9-
	MATERNAL & CHILD HEALTH	200.2	219.1	217.1			2.0-	.9-
	CRIPPLED CHILDREN	739.0	904.7	898.0			6.7-	.7-
	COMMUNICATIVE DISORDERS	225.0	287.7	275.5			12.2-	4.2-
	CHILD STUDY CENTER	102.5	126.1	123.2			2.9-	2.2-
	ADMINISTRATION	51.6	59.7	55.6			4.1-	6.8-
	LABORATORIES							
	REGIONAL LABORATORIES	657.6	797.8	820.2			22.4	2.8
	ADMINISTRATION	52.8	63.2	58.2			5.0-	7.9-
	HEALTH PROGRAM SUPPORT							
	HEALTH EDUCATION	108.8	143.3	136.2			7.1-	4.9-
	GRANTS TO GAAB	500.0	500.0	500.0				
	MEDICAL SOCIAL SERVICE	26.9						
	HEALTH INFORMATION SYSTEM		34.7	30.8			3.9-	11.2-
	REGISTRY OF HUMAN IMPAIRMENTS	28.7	54.6	49.8			4.8-	8.7-
	HEALTH STUDIES	31.3	31.4				31.4-	
	NUTRITION	41.1	93.1	90.7			2.4-	2.5-
	ADMINISTRATION	97.8	106.7				106.7-	
	CERTIFICATION & LICENSING	203.6	231.5	195.6			35.9-	15.5-
	PUBLIC HEALTH ADMINISTRATION	283.6	359.6	198.6			161.0-	44.7-
	NURSING							
	GENERAL NURSING (PLI)	108.0	84.4	80.2			4.2-	4.9-
	COMMUNICABLE DISEASE CONTROL							
	TUBERCULOSIS CONTROL (PLI)							
	VENEREAL DISEASE CONTROL (PLI)	98.3	59.6	57.7			1.9-	3.1-
	EPIDEMIOLOGY (PLI)							
	ENVIRONMENTAL HEALTH							
	GENERAL SANITATION (PLI)	97.3	88.7	30.5			58.2-	65.6-
	LABORATORIES							
	REGIONAL LABORATORIES (PLI)	80.0	113.1	104.8			8.3-	7.3-
	ALASKA PSYCHIATRIC INSTITUTE	3,780.0	4,724.9	4,509.5			215.4-	4.5-
	HARBORVIEW MEMORIAL HOSPITAL	2,726.5	3,529.5	3,388.4			141.1-	3.9-
	CONTRACT INSTITUTIONS	290.2	1,055.6	1,120.6			65.0	6.1
	PSYCHIATRIC SECURITY UNIT		328.5	312.4			16.1-	4.9-

HEALTH

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	PIPELINE-HARBORVIEW							
	HARBORVIEW (PLI)	134.4						
	STATE MENTAL HEALTH CENTERS							
	JUNEAU	148.1	175.1	167.8			7.3-	4.1-
	ANCHORAGE	169.1	227.1	220.2			6.9-	3.0-
	FAIRBANKS	171.5	205.3	196.3			9.0-	4.3-
	COMMUNITY MENTAL HEALTH CENTER	220.1	590.9	826.7			235.8	39.9
	MENTAL HEALTH ADMINISTRATION							
	DEVELOPMENTAL DISABILITIES	100.0	142.8	138.5			4.3-	3.0-
	ADMINISTRATION	220.0	341.4	260.2			81.2-	23.7-
	MEDICAID	7,221.2	14,289.6	14,811.7			522.1	3.6
	GENERAL RELIEF MEDICAL	2,537.2	3,210.4	3,210.4				
	MEDICAL ASSISTANCE ADMIN	641.7	795.7	690.4			105.3-	13.2-
	PIPELINE-GR MED							
	GENERAL RELIEF MEDICAL (PLI)	198.3						
	COMPREHENSIVE HEALTH PLANNING							
	PLANNING	132.0	256.1	201.1			55.0-	21.4-
	FACILITIES DEVELOPMENT	81.4	117.7	89.6			28.1-	23.8-
	EMERGENCY MEDICAL	83.5	50.1	48.2			1.9-	3.7-
	STATE BOND COMMITTEE							
	DEBT SERVICE	881.1	763.5	763.5				
	PROGRAM CATEGORY TOTALS:	27,599.3	40,353.3	39,765.2			588.1-	1.4-
	FUNDING:							
	GENERAL FUND	20,967.9	28,940.6	27,755.1			1,185.5-	4.0-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2			167.1	1.7
	OTHER FUNDS	433.7	1,592.6	2,022.9			430.3	27.0

NATURAL RESOURCES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 7 6 F.C.C.	A N A L Y S I S HOUSE - DIFFERENCE	GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR						
	FISHERIES COMMISSIONS						
	LIMITED ENTRY	693.4	805.3	777.5		27.8-	3.4-
	INTERNATIONAL NORTH PACIFIC	10.3	11.8	11.8			
	INTERNATIONAL FISHERIES	66.1	89.6	86.3		3.3-	3.6-
	PACIFIC MARINE FISHERIES	21.4	21.4	21.4			
	LAW OF THE SEA	20.0	21.1	21.1			
	ATHLETIC COMMISSION	17.3	20.0	20.0			
	STATE PIPELINE SURVEILLANCE	1,218.8	2,045.7	2,045.7			
	DEPARTMENT OF REVENUE						
	FISH & GAME LICENSING	201.2	212.4	209.1		3.3-	1.5-
	DEPARTMENT OF NATURAL RESOURCE						
	LAND MANAGEMENT						
	MINERAL LEASING	151.3	184.0	177.2		6.8-	3.6-
	CENTRAL OFFICE	265.5	337.6	325.4		12.2-	3.6-
	SOUTHEAST DISTRICT	150.0	205.2	199.0		6.2-	3.0-
	SOUTHCENTRAL DISTRICT	131.3	169.4	163.8		5.6-	3.3-
	NORTHCENTRAL DISTRICT	154.3	189.6	180.0		9.6-	5.0-
	WATER MANAGEMENT	156.9	208.6	181.1		27.5-	13.1-
	CADASTRAL ENGINEERING	502.1	623.8	589.0		34.8-	5.5-
	ADMINISTRATION/LAND & WATER	477.9	754.5	655.2		99.3-	13.1-
	GEOPHYSICAL PROGRAM	240.4	242.5	237.6		4.9-	2.0-
	HARD MINERALS						
	GEOLOGICAL INVESTIGATION	544.5	562.3	526.5		35.8-	6.3-
	MINERAL ANALYSIS & RESEARCH	131.3	162.2	157.0		5.2-	3.2-
	REGULATION	31.0	37.9	36.7		1.2-	3.1-
	ADMINISTRATION	220.3	323.8	315.3		8.5-	2.8-
	OIL & GAS						
	REGULATION	430.5	487.9	475.5		12.4-	2.5-
	ADMINISTRATION	118.2	140.1	136.2		3.9-	2.7-
	PIPELINE-OIL & GAS						
	PIPELINE-REGULATION	84.4	103.0	99.8		3.2-	3.1-
	ROYALTY OIL & GAS BOARD	136.8	137.8	135.9		1.9-	1.3-
	FIRE SUPPRESSION-STATE	304.4	496.4	423.1		73.3-	14.7-
	FIRE SUPPRESSION-BLM		420.0	420.0			
	FOREST MANAGEMENT/OTHER						
	RESEARCH ASSISTANCE	26.6	27.5	26.7		.8-	2.9-
	MANAGEMENT & TIMBER SALES	147.8	142.2	122.5		19.7-	13.8-
	ADMINISTRATION	55.0	64.1	61.8		2.3-	3.5-
	CONSERVATION ACTION CORPS	250.7	300.0	291.5		8.5-	2.8-
	PARKS & RECREATION-DISTRICTS						
	MAT-SU	149.1	262.8	251.1		11.7-	4.4-
	CHUGACH	173.9	271.6	252.1		19.5-	7.1-
	KENAI-KODIAK	100.3	141.4	141.7		.3	.2
	SOUTHEAST	99.6	129.0	120.7		8.3-	6.4-
	COPPER BASIN	28.7	93.5	73.1		20.4-	21.8-
	INTERIOR	167.2	246.1	227.1		19.0-	7.7-
	PARK MANAGEMENT						
	OPERATIONS ADMINISTRATION	42.0	55.3	53.3		2.0-	3.6-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PARK DEVELOPMENT	23.2	53.2	156.0			102.8	193.2
	ADMINISTRATION & SUPPORT	203.5	225.0	203.4			21.6-	9.6-
	STATEWIDE PROGRAMS							
	HISTORIC PRESERVATION	34.5	93.7	39.8			53.9-	57.5-
	ARCHAEOLOGY	18.3	26.3	25.5			.8-	3.0-
	STATE-FEDERAL COORDINATION	34.7	57.2	55.5			1.7-	2.9-
	LAND USE PLANNING							
	PLANNING UNIT	193.5	74.8	71.9			2.9-	3.8-
	STATE-FEDERAL COMMISSION	500.0	689.1	689.1				
	OFFICE OF THE COMMISSIONER	317.5	392.5	381.4			11.1-	2.8-
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
	RESEARCH	686.3	991.7	899.1			92.6-	9.3-
	MANAGEMENT	2,477.8	3,309.8	3,116.9			192.9-	5.8-
	ADMINISTRATION & SUPPORT	260.5	401.6	392.1			9.5-	2.3-
	FEDERAL AID PROGRAMS	1,041.2	1,147.8	1,125.0			22.8-	1.9-
	GAME							
	INVESTIGATIONS/RESEARCH	2,307.0	3,009.4	2,946.8			62.6-	2.0-
	MANAGEMENT	210.1	252.4	248.0			4.4-	1.7-
	HUNTER SAFETY	49.4	108.3	107.2			1.1-	1.0-
	ADMINISTRATION & SUPPORT	186.0	248.3	239.9			8.4-	3.3-
	SPORT FISH							
	INVESTIGATIONS/RESEARCH	1,210.7	1,492.3	1,460.7			31.6-	2.1-
	MANAGEMENT	596.4	729.0	709.7			19.3-	2.6-
	SPORT FISH RESTORATION	33.0	39.6	39.2			.4-	1.0-
	ADMINISTRATION & SUPPORT	111.9	134.8	131.0			3.8-	2.8-
	FISH HATCHERIES							
	KITOI BAY	56.0	77.6	104.1			26.5	34.1
	FIRELAKE-FT RICHARDSON	270.0	343.6	323.0			20.6-	5.9-
	CRYSTAL LAKE	295.1	409.1	404.0			5.1-	1.2-
	ADMINISTRATION	60.3	80.5	73.0			7.5-	9.3-
	FRED							
	ANADROMOUS	1,203.8	1,992.0	1,672.0			320.0-	16.0-
	ECONOMIC DEVELOPMENT	90.1						
	ADMINISTRATION	114.0	326.6	314.0			12.6-	3.8-
	ADMINISTRATION & SUPPORT							
	BOARD OF FISH & GAME	36.2	78.7	40.6			38.1-	48.4-
	COMMISSIONER'S OFFICE	124.0	190.1	184.6			5.5-	2.8-
	INFORMATION & EDUCATION	108.4	123.8	120.6			3.2-	2.5-
	ADMINISTRATIVE SERVICES	1,147.5	1,542.6	1,535.1			7.5-	.4-
	ENGINEERING SUPPORT	85.2	100.5	97.4			3.1-	3.0-
	VESSELS	628.7	892.0	874.6			17.4-	1.9-
	HABITAT PROTECTION							
	LAND USE PLANNING	98.9	174.4	159.0			15.4-	8.8-
	WATER PLANNING	45.1	56.1	54.7			1.4-	2.4-
	ACCESS	55.8	68.6	66.9			1.7-	2.4-
	PERMITS	88.2	119.6	105.6			14.0-	11.7-
	KACHEMAK BAY STUDY	220.0	652.4	649.4			3.0-	.4-
	PIPELINE MONITORING	1,360.5	848.5	848.5				
	DEPARTMENT OF PUBLIC SAFETY							
	PROTECTION							
	ENFORCEMENT	1,811.0	3,094.8	2,946.6			148.2-	4.7-

NATURAL RESOURCES

SHORT
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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DIRECOTR'S OFFICE	345.8	519.2	510.0			9.2-	1.7-
AIRCRAFT	292.7	385.8	380.6			5.2-	1.3-
VESSELS SECTION	230.4	382.5	374.3			8.2-	2.1-
PIPELINE-ENFORCEMENT	172.5	114.7	112.3			2.4-	2.0-
DEPT OF ENVIRONMENTAL CONSERV							
WATER PROGRAMS							
WATER POLLUTION CONTROL	177.6	369.6	334.0			35.6-	9.6-
WATER SUPPLY		72.9	69.0			3.9-	5.3-
VILLAGE SAFE WATER	26.4	103.7	99.9			3.8-	3.6-
CONSTRUCTION GRANT ADMIN		33.4	31.8			1.6-	4.7-
DIRECTOR'S OFFICE	112.3	66.9	63.7			3.2-	4.7-
PLAN REVIEW	28.0						
COASTAL ZONE MANAGEMENT	236.5						
TERRESTIAL PROGRAMS							
AIR QUALITY	156.0	149.2	143.6			5.6-	3.7-
LAND USE	68.8	285.5	271.1			14.4-	5.0-
DIRECTOR'S OFFICE	45.0	75.6	71.9			3.7-	4.8-
PESTICIDES	28.7						
RADIATION							
PERMAFROST & SOILS	91.4						
PROGRAM COORDINATION		217.9	206.7			11.2-	5.1-
ADMINISTRATION & SUPPORT							
OFFICE OF COMMISSIONER	230.3	188.4	180.9			7.5-	3.9-
ADVISORY BOARD	12.2	13.5	13.5				
MANAGEMENT SERVICES	103.1	235.3	206.8			28.5-	12.1-
TECHNICAL SERVICES		258.0	266.1			7.5	2.9
FIELD OPERATIONS							
PIPELINE-INDIRECT IMPACT	327.8	312.4	301.5			10.9-	3.4-
PIPELINE-MONITORING	868.8	472.9	472.0				
REGIONAL OFFICES							
SOUTHEAST REGION	55.6	79.5	75.5			4.0-	5.0-
SOUTHCENTRAL REGION	83.9	166.3	158.8			7.5-	4.5-
NORTHERN REGION	85.2	129.5	123.8			5.7-	4.4-
STATE BOND COMMITTEE							
DEBT SERVICE							
FISH & GAME FACILITIES	295.3	875.6	875.6				
WATER & SEWER	2,625.1	2,412.0	2,412.0				
PARKS & RECREATION	244.8	298.1	298.1				
FIRE PROTECTION		189.0	189.0				
PROGRAM CATEGORY TOTALS:	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
FUNDING:							
GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
FEDERAL RECEIPTS	4,655.2	6,026.9	5,993.8			33.1-	.5-
OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-

PUBLIC PROTECTION

SHORT
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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	H O U S E HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L Y S I S HOUSE - DIFFERENCE	G O V E R N O R GOVERNOR PERCENTAGE
DEPARTMENT OF LAW							
CONSUMER PROTECTION	157.0	250.3	256.1			5.8	2.3
CONSUMER PROTECTION (PLI)	14.0	14.6	14.2			.4-	2.7-
DEPARTMENT OF REVENUE							
MOTOR VEHICLE REGISTRATION	1,030.9	1,188.7	1,160.8			27.9-	2.3-
MOTOR VEHICLE REGIS. (PLI)	105.0	118.7	117.3			1.4-	1.1-
ALCOHOLIC BEVERAGE CONTROL	228.2	275.2	256.9			18.3-	6.6-
DEPARTMENT OF LABOR							
OSHA							
ADMINISTRATION	181.8	345.0	314.1			30.9-	8.9-
SAFETY INSPECTION	987.5	1,078.9	1,015.4			63.5-	5.8-
HEALTH INSPECTION	135.1	164.1	183.9			19.8	12.0
RESEARCH	99.9	112.3	89.6			22.7-	20.2-
TRAINING AND CONSULTATION	164.9	289.3	272.4			16.9-	5.8-
PLANNING AND STANDARDS	58.1	141.2	133.7			7.5-	5.3-
STATE INSPECTION		349.1	333.8			15.3-	4.3-
DEPARTMENT OF COMMERCE							
WEIGHTS AND MEASURES	539.3	763.4	717.1			46.3-	6.0-
WEIGHTS AND MEASURES (PLI)	149.9	100.0	97.8			2.2-	2.2-
BANKING, SECURITIES, ET AL							
BANKING AND SMALL LOANS	89.9	150.4	107.1			43.3-	28.7-
SECURITIES AND LAND SALES	96.0	108.5	106.2			2.3-	2.1-
CORPORATIONS	66.9	94.2	84.6			9.6-	10.1-
ADMINISTRATION	87.4	103.9	101.3			2.6-	2.5-
INSURANCE							
INSURANCE COMPANIES	104.5	143.4	142.0			1.4-	.9-
RATES AND POLICY FORMS	61.5	122.5	84.7			37.8-	30.8-
LICENSING	32.8	39.0	38.2			.8-	2.0-
INVESTIGATION	42.6	49.6	48.3			1.3-	2.6-
PUBLIC UTILITIES COMMISSION	633.9	778.6	758.8			19.8-	2.5-
PUB. UTIL. COMM. (PLI)		72.0	70.2			1.8-	2.5-
TRANSPORTATION COMMISSION	595.6	780.7	706.4			74.3-	9.5-
PIPELINE COMMISSION	282.2	300.5	295.4			5.1-	1.6-
TRANSPORTATION COMM. (PLI)	50.0	50.0	48.5			1.5-	3.0-
OCCUPATIONAL LICENSING BOARDS	404.6	487.2	478.1			9.1-	1.8-
ADMINISTRATION	270.1	310.2	302.8			7.4-	2.3-
DEPARTMENT OF MILITARY AFFAIRS							
CIVIL AIR PATROL	98.8	168.2	150.4			17.8-	10.5-
ALASKA DISASTER OFFICE							
FIELD SERVICES	76.0	102.3	89.2			13.1-	12.8-
RESOURCES		25.6	25.6				
RADIOLOGICAL PROGRAM	53.2	32.7	32.1			.6-	1.8-
WARNING PROGRAM	20.3	25.5	25.5				
CITY PARTICIPATION	92.0	95.0	95.0				
GENERAL ADMINISTRATION	153.7	200.1	178.8			21.3-	10.6-
FISCAL ADMINISTRATION	22.0	28.4	27.7			.7-	2.4-

PUBLIC PROTECTION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR HOUSE	Y E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PLANNING	32.0	36.1	35.3		.8-	2.2-
	FLOOD CONTROL	52.7	52.0	52.0			
	TRAINING		57.8	57.8			
	DISASTER RELIEF ACT						
	ALASKA NATIONAL GUARD						
	ARMY & AIR ADMINISTRATION	114.3	138.3	150.4		12.1	8.7
	OPERATIONS & TRAINING	33.0	76.1	45.7		30.4-	39.9-
	FACILITIES & FISCAL	62.4	104.1	104.1			
	EXECUTIVE ADMINISTRATION	304.0	323.4	364.8		41.4	12.8
	STATE ARMORIES	221.5	307.8	340.1		32.3	10.4
	FEDERAL ARMORIES	415.7	550.9	550.9			
	ARMY TRAINING SUPPORT	124.4	261.8	155.0		106.8-	40.7-
	AIR TRAINING SUPPORT	425.8	568.7	568.7			
	RECRUITMENT & RETENTION	42.8	50.4	50.4			
	ORGANIZED MILITIA BENEFITS	175.6	186.6	226.6		40.0	21.4
	HITCHHIKE		141.8	138.7		3.1-	2.1-
	DEPT OF NATURAL RESOURCES						
	AGRICULTURAL INSPECTION						
	PLANT INDUSTRY	65.3	76.3	74.5		1.8-	2.3-
	ANIMAL INDUSTRY	358.7	439.5	426.7		12.8-	2.9-
	DEPARTMENT OF PUBLIC SAFETY						
	FIRE SAFETY	319.5	418.9	383.2		35.7-	8.5-
	TRAFFIC SAFETY						
	DRIVER LICENSING	411.6	601.2	509.9		91.3-	15.1-
	DRIVER IMPROVEMENT	42.6	117.0	115.0		2.0-	1.7-
	DRIVER LICENSING (PLI)	11.1	10.0	9.7		.3-	3.0-
	PROJECT COORDINATION	58.6	71.3	69.2		2.1-	2.9-
	FEDERAL PROJECTS	336.0	750.0	750.0			
	STATE BOND COMMITTEE						
	DEBT SERVICE						
	NATIONAL GUARD FACILITIES	75.4	73.3	73.3			
	FLOOD CONTROL	258.0	607.2	607.2			
	PROGRAM CATEGORY TOTALS:	11,126.0	15,479.8	14,819.2		660.6-	4.2-
	FUNDING:						
	GENERAL FUND	8,536.0	11,713.5	11,215.6		497.9-	4.2-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0		158.5-	4.4-
	OTHER FUNDS	46.5	191.8	187.6		4.2-	2.1-

JUSTICE

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	PUBLIC DEFENDER							
	1ST JUDICIAL DISTRICT	107.7	141.3	163.6			22.3	15.7
	2ND JUDICIAL DISTRICT	67.0	64.5	79.9			15.4	23.8
	3RD JUDICIAL DISTRICT	528.1	631.1	566.7			64.4-	10.2-
	4TH JUDICIAL DISTRICT	236.3	242.3	313.0			70.7	29.1
	ADMINISTRATION	91.6	92.3	97.2			4.9	5.3
	PIPELINE-PUBLIC DEFENDER	81.1						
	HUMAN RIGHTS COMMISSION	198.5	300.0	455.0			155.0	51.6
	CRIMINAL JUSTICE PLANNING							
	ACTION GRANTS	1,504.0	1,586.3	1,586.3				
	DISCRETIONARY GRANTS							
	PLANNING	336.6	444.1	395.6			48.3-	10.8-
	POLICE STANDARDS COUNCIL	43.5	5.5	80.0			74.5	1,354.5
	DEPARTMENT OF LAW							
	PROSECUTION							
	1ST JUDICIAL DISTRICT	228.3	396.0	375.8			20.2-	5.1-
	2ND JUDICIAL DISTRICT	90.5	109.5	104.1			5.4-	4.9-
	3RD JUDICIAL DISTRICT	775.5	1,079.2	1,049.0			30.2-	2.7-
	4TH JUDICIAL DISTRICT	334.8	445.2	384.3			60.9-	13.6-
	PIPELINE-PROSECUTION	338.1	263.9	254.0			9.9-	3.7-
	DEPARTMENT OF HEALTH & SOCIAL							
	ADULT CONFINEMENT							
	ADULT CAMP-PALMER	545.0	633.6	609.5			24.1-	3.8-
	ANCHORAGE STATE JAIL	99.7	458.6	443.4			15.2-	3.3-
	SERCI-JUNEAU	874.3	1,065.7	1,031.9			33.8-	3.1-
	NRCI-FAIRBANKS	820.0	1,164.3	1,119.5			44.8-	3.8-
	KETCHIKAN STATE JAIL	336.0	429.9	398.8			31.1-	7.2-
	ANCHORAGE CITY JAIL	612.0	886.2	823.5			62.7-	7.0-
	SERCI-EAGLE RIVER	969.0	1,167.0	1,120.2			46.8-	4.0-
	LOCAL FACILITIES	441.3	592.2	592.2				
	OUT-OF-STATE INSTITUTIONS	217.2	327.5	327.5				
	JUVENILE CONFINEMENT							
	MCLAUGHLIN YOUTH CENTER	1,576.5	2,280.4	1,919.8			360.6-	15.8-
	LOCAL FACILITIES	739.8	1,597.1	1,597.1				
	OUT-OF-STATE CNT. SERVICES	130.0	328.4	328.4				
	ADULT REHABILITATION							
	ADULT CAMP-PALMER	198.8	251.8	229.3			22.5-	8.9-
	ANCHORAGE STATE JAIL		146.7	143.3			3.4-	2.3-
	SERCI-JUNEAU	179.4	265.2	256.8			8.4-	3.1-
	NRCI-FAIRBANKS	171.1	293.6	270.9			22.7-	7.7-
	KETCHIKAN STATE JAIL	75.9	101.0	97.6			3.4-	3.3-
	SERCI-EAGLE RIVER	460.1	583.5	502.9			20.6-	3.5-
	ANCHORAGE CITY JAIL	120.0	183.3	180.8			2.5-	1.3-
	JUVENILE REHABILITATION							
	MCLAUGHLIN YOUTH CENTER	470.1	568.8	604.6			35.8	6.2
	PROBATION & PAROLE							
	1ST JUDICIAL DISTRICT	303.7	459.0	440.9			18.1-	3.9-

JUSTICE

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	2ND JUDICIAL DISTRICT	77.2	137.1	132.9		4.2-	3.0-
	3RD JUDICIAL DISTRICT	658.4	988.1	888.7		99.4-	10.0-
	4TH JUDICIAL DISTRICT	283.0	420.6	374.8		45.8-	10.8-
	ADMINISTRATION/CORRECTIONS	361.0	496.7	473.3		23.4-	4.7-
	PAROLE BOARD	67.5	97.9	77.4		20.5-	20.9-
	PIPELINE-ADULT CONFINEMENT	158.9					
	PIPELINE-PROBATION & PAROLE	119.3					
	VIOLENT CRIMES COMPENSATION	99.6	162.5	162.5			
	DEPARTMENT OF LABOR						
	WAGE & HOUR	211.7	340.2	287.3		52.9-	15.5-
	WORKMEN'S COMPENSATION	608.2	562.3	508.9		53.4-	9.4-
	WAGE & HOUR -- LOCAL HIRE			245.1		245.1	
	PIPELINE-WAGE & HOUR	108.7	134.2	127.3		6.9-	5.1-
	PIPELINE-WORKMAN'S COMP.	61.4	69.1	65.7		3.4-	4.9-
	DEPARTMENT OF PUBLIC SAFETY						
	PREVENTION OF CRIME	36.5	39.9	38.8		1.1-	2.7-
	ENFORCEMENT						
	DETACHMENTS & CIB	4,830.5	8,059.6	7,928.3		131.3-	1.6-
	DIVISION HEADQUARTERS	396.6	548.7	520.1		28.6-	5.2-
	NARCOTICS UNIT	335.6	443.2			443.2-	
	PIPELINE-ENFORCEMENT	1,440.7	1,231.7	1,182.4		49.3-	4.0-
	ADMINISTRATIVE SERVICES						
	RECORDS & IDENTIFICATION	68.1	99.3	96.6		2.7-	2.7-
	LABORATORY SERVICES	79.1	142.7	123.2		19.5-	13.6-
	CENTRAL COMMUNICATIONS	444.2	508.1	495.2		12.9-	2.5-
	HOUSING PROGRAM	279.0	361.6	361.6			
	OFFICE OF THE COMMISSIONER	419.8	849.9	800.8		49.1-	5.7-
	RESEARCH & PLANNING	493.4	496.7	480.0		16.7-	3.3-
	TRAINING	289.8	723.6	701.0		22.6-	3.1-
	PIPELINE-COMMISSIONER'S OFF.	7.4					
	JUDICIAL SERVICES	610.9	938.2	905.4		32.8-	3.4-
	PIPELINE-JUDICIAL SERVICES	173.4	174.5	170.5		4.0-	2.2-
	DEPT. OF COMM. & REG. AFFAIRS						
	PIPELINE-EAGLE RIVER GRANT	250.0					
	STATE BOND COMMITTEE						
	DEBT SERVICE	799.6	961.2	961.2			
	ALASKA COURT SYSTEM						
	COURTS						
	SUPREME COURT	835.0	1,064.8	1,006.8		58.0-	5.4-
	DISTRICT & SUPERIOR COURTS	8,111.9	11,412.3	11,104.3		308.0-	2.6-
	ADMINISTRATION	1,361.6	2,030.0	1,838.8		191.2-	9.4-
	MUNICIPAL COURTS		340.7	320.3		20.4-	5.9-
	PIPELINE-COURT SYSTEM	135.8	250.0	240.8		9.2-	3.6-
	JUDICIAL COUNCIL	76.7	97.4	97.4			

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PROGRAM CATEGORY TOTALS:	38,592.0	53,767.8	51,721.0			2,046.8-	3.8-
	FUNDING:							
	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-

DEVELOPMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	I S 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	TOKYO OFFICE	78.0	78.0	78.0				
	TOURISM PROMOTION	1,180.5	1,233.1	1,254.8			21.7	1.7
	POLICY DEVELOPMENT & PLANNING	286.0	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 BARROW	189.0						
	UNORGANIZED BOROUGH PLI GRANTS	1,161.5						
	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	192.4	187.5	187.5				
	DEPARTMENT OF REVENUE							
	SHARED TAXES							
	BUSINESS LICENSE TAX	4,697.8	5,378.2	5,378.2				
	AMUSEMENT AND GAMING TAX	35.0	40.9	40.9				
	AVIATION FUEL TAX	136.9	157.4	157.4				
	ELEC & TEL COOP TAX	660.0	759.0	759.0				
	LIQUOR LICENSE TAX	510.5	587.1	587.1				
	FISHERIES TAX	350.0	402.5	402.5				
	DEPT. OF COMMERCE & ECON. DEV.							
	ECONOMIC ENTERPRISE							
	GENERAL OPERATIONS	460.5	795.0	689.5			105.5-	13.2-
	ADMINISTRATIVE SUPPORT	268.2	252.6	248.2			4.4-	1.7-
	DEVELOPMENTAL LOANS	185.9	220.0	214.8			5.2-	2.3-
	VETERANS' LOAN FUND	428.1	754.5	754.5				
	DEPARTMENT OF NATURAL RESOURCE							
	SMALL GRAIN INCENTIVE	40.0	20.0	20.0				
	STATE FAIRS	104.5	113.5	113.5				
	PLANT MATERIALS CENTER	124.3	270.1	234.3			35.8-	13.2-
	ADMINISTRATION	71.6	96.9	94.4			2.5-	2.5-
	AGRICULTURAL LOAN FUND	79.2	92.7	92.7				
	NATIVE CLAIMS PAYMENTS	922.0	4,443.3	4,443.3				
	DEPARTMENT OF FISH AND GAME							
	KING CRAB QUALITY BOARD	107.0	202.8	202.8				
	DEPARTMENT OF PUBLIC WORKS							
	RLMOTE VILLAGE RADIO	102.6	149.3	146.1			3.2-	2.1-
	DEPARTMENT OF ECONOMIC DEVELOP							
	REINDEER DEVELOPMENT PROGRAM							

DEVELOPMENT

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DEPARTMENT OF COMMUNITY & REGI							
	RURAL AFFAIRS COMMISSION	17.0	19.0	19.0				
	LOCAL GOVERNMENT ASSISTANCE	280.3	450.3	362.8			87.5-	19.4-
	LOCAL BOUNDARY COMMISSION	61.3	82.7	66.6			16.1-	19.4-
	LOCAL PLANNING ASSISTANCE	307.3	680.7	506.3			174.4-	25.6-
	LOCAL FINANCIAL ASSISTANCE	60.0	58.0	58.0				
	AGRICULTURAL LANDS EXEMPTION		196.0	196.0				
	REVENUE SHARING	12,929.3	14,086.9	14,082.9			4.0-	
	NATIONAL FOREST RECEIPTS	479.0	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			13.4-	8.9-
	ADMINISTRATION	139.0	175.8	121.6			54.2-	30.8-
	RURAL DEVELOPMENT GRANTS	620.0	744.0	744.0				
	RURAL DEVEL ASSIST ADMIN	128.5	153.7	141.4			12.3-	8.0-
	PEP							
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	REMOTE HOUSING	273.4	225.1	225.1				
	PORT FACILITIES		70.0	70.0				
	WATERS AND HARBORS	150.0	207.9	207.9				
	NATURAL DISASTER	390.2	390.8	390.8				
	PROGRAM CATEGORY TOTALS:	48,341.9	34,614.1	34,111.3			496.8-	1.4-
	FUNDING:							
	GENERAL FUND	46,923.9	32,619.2	32,122.4			496.8-	1.5-
	FEDERAL RECEIPTS	296.0	290.0	290.0				
	OTHER FUNDS	1,122.0	1,704.9	1,704.9				

TRANSPORTATION

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DEPARTMENT OF PUBLIC WORKS								
	MARINE TRANSPORTATION								
	SOUTHEAST VESSEL OPERATIONS	15,262.8	21,912.5	21,507.6				404.9-	1.8-
	SOUTHEAST SHORE FACILITIES	986.2	1,149.4	1,107.2				42.2-	3.6-
	SOUTHWEST VESSEL OPERATIONS	3,244.3	3,995.7	3,867.2				128.5-	3.2-
	SOUTHWEST SHORE FACILITIES	216.8	263.5	258.3				5.2-	1.9-
	REMOTE ROUTES SUBSIDY	110.0	35.0	35.0					
	ADVERTISING & PROMOTION	59.3	105.0	54.1				50.9-	48.4-
	ADMINISTRATION	1,051.0	1,565.1	1,450.3				114.8-	7.3-
	ANCHORAGE INTERNATL AIRPORT								
	FIELD MAINTENANCE	2,112.7	2,671.6	2,622.4				49.2-	1.8-
	BUILDING MAINTENANCE	724.9	868.4	825.0				43.4-	4.9-
	SECURITY	1,375.1	1,869.0	1,680.8				188.2-	10.0-
	CUSTODIAL	670.3	799.0	806.3				7.3	.9
	ADMINISTRATION	643.9	690.3	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				71.9-	9.2-
	BUILDING MAINTENANCE	506.5	693.4	635.6				57.8-	8.3-
	SECURITY	1,056.0	1,372.1	1,285.8				86.3-	6.2-
	CUSTODIAL	158.7	208.7	208.7					
	ADMINISTRATION	244.3	323.9	318.3				5.6-	1.7-
	FAIRBANKS INTL AIRPORT (PLI)								
	FIELD MAINTENANCE	425.8							
	BUILDING MAINTENANCE	37.0	25.0	25.0					
	SECURITY	205.8	155.6	149.1				6.5-	4.1-
	ADMINISTRATION	35.2	39.4	37.8				1.6-	4.0-
	TRUNK & SECONDARY AIRPORTS								
	REGIONAL OPERATIONS	4,615.2	6,117.0	6,408.8				291.8	4.7
	ADMINISTRATION	413.0	576.8	558.7				18.1-	3.1-
	TRUNK & SECNDARY ARPTS (PLI)								
	REGIONAL OPERATIONS	733.6	338.8	335.2				3.6-	1.0-
	ADMINISTRATION	9.6	10.9					10.9-	
	AVIATION ENGINEERING								
	CHIEF ENGINEER		107.8					107.8-	
	PLANNING	122.5	120.7	116.2				4.5-	3.7-
	DESIGN	251.9	161.8	156.6				5.2-	3.2-
	CONSTRUCTION	113.5	136.8	132.0				4.8-	3.5-
	AVIATION ADMINISTRATION								
	ADMINISTRATION	405.1	722.4	699.1				23.3-	3.2-
	LANDS & LEASING	195.5	251.3	230.4				20.9-	8.3-
	ADMINISTRATION								
	OFFICE OF THE COMMISSIONER	202.3	246.3	237.6				8.7-	3.5-
	ADMINISTRATION	505.9	627.4	591.5				35.9-	5.7-
	DEPARTMENT OF HIGHWAYS								
	ADMINISTRATION								
	CENTRAL DISTRICT	1,011.8	1,174.9	1,118.4				56.5-	4.8-

TRANSPORTATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L Y E A R 1 9 7 6			A N A L Y S I S	
			GOVERNOR	HOUSE	SENATE	F.C.C.	HOUSE - DIFFERENCE
	INTERIOR DISTRICT	820.1	1,222.3	1,137.7		84.6-	6.9-
	SOUTHEAST DISTRICT	446.6	636.9	605.5		31.4-	4.9-
	WESTERN DISTRICT	170.1	237.7	229.0		8.7-	3.6-
	SOUTHCENTRAL DISTRICT	549.8	689.7	667.7		22.0-	3.1-
	HEADQUARTERS & LABORATORY	2,378.4	2,919.4	2,805.4		114.0-	3.9-
	MAINTENANCE						
	CENTRAL DISTRICT	6,877.4	10,549.7	10,263.8		285.9-	2.7-
	INTERIOR DISTRICT	5,126.5	7,572.8	7,478.8		94.0-	1.2-
	SOUTHEAST DISTRICT	2,502.1	4,040.9	3,913.8		127.1-	3.1-
	WESTERN DISTRICT	827.2	1,273.9	1,254.4		19.5-	1.5-
	SOUTHCENTRAL DISTRICT	3,063.7	4,536.0	4,426.7		109.3-	2.4-
	STATEWIDE PROJECTS						
	OVERWEIGHT/OVERSIZE PERMITS	167.3	221.4	69.7		151.7-	68.5-
	CONTINGENCY RESERVES	971.8	886.0	500.0		386.0-	43.5-
	STATE BOND COMMITTEE						
	DEBT SERVICE						
	HIGHWAYS	6,067.8	7,223.1	7,223.1			
	MARINE TRANSPORTATION	3,641.6	4,133.7	4,133.7			
	AVIATION	6,824.8	7,331.0	7,331.0			
	PROGRAM CATEGORY TOTALS:	79,225.1	103,591.2	100,932.7		2,658.5-	2.5-
	FUNDING:						
	GENERAL FUND	64,900.4	86,917.9	84,950.4		1,967.5-	2.2-
	FEDERAL RECEIPTS						
	OTHER FUNDS	14,324.7	16,673.3	15,982.3		691.0-	4.1-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OFFICE	1,026.1	1,329.1	1,314.6			14.5-	1.0-
	EXECUTIVE MANSION	71.3	82.0	82.0				
	CONTINGENCY FUND	250.0	250.0	750.0			500.0	200.0
	EQUAL EMPLOYMENT OPPORTUNITY		122.5	122.5				
	LIEUTENANT GOVERNOR	336.8	308.6	308.6				
	PLANNING AND RESEARCH	554.5	3,112.5	2,874.0			238.5-	7.6-
	YOUTH IN GOVERNMENT							
	REAPPORTIONMENT BOARD							
	TELECOMMUNICATIONS	846.6	255.0	252.6			2.4-	.9-
	ELECTION CAMPAIGN COMMISSION	217.0	141.1	137.2			3.9-	2.7-
	REGULAR ELECTIONS	808.3	394.0	380.7			13.3-	3.3-
	EXECUTIVE OFFICE (PLI)	159.2						
	DEPARTMENT OF ADMINISTRATION							
	EXECUTIVE ADMINISTRATION							
	OFFICE OF THE COMMISSIONER	1,024.7	1,979.6	2,173.0			193.4	9.7
	INTERNAL AUDIT	222.6	296.8	251.4			45.4-	15.2-
	ADMINISTRATIVE SERVICES	101.5	181.3	140.0			41.3-	22.7-
	BUDGET AND MANAGEMENT	411.0	500.3	479.5			20.8-	4.1-
	PAY & BENEFITS INCREASES							
	PART 1 OF 7							
	PART 2 OF 7	27,519.2						
	PART 3 OF 7	79.1						
	PART 4 OF 7	3,667.8						
	PART 5 OF 7							
	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			204.9-	16.6-
	EMPLOYEE RELATIONS	247.5	270.6	299.2			28.6	10.5
	ACCOUNTING							
	PRE-AUDIT	139.8	192.1	168.2			23.9-	12.4-
	ACCOUNTING SERVICES	118.3	213.9	162.8			51.1-	23.8-
	PAYROLL ACCOUNTING	230.5	426.6	386.4			40.2-	9.4-
	SYSTEM INSTALLATION	454.5						
	ADMINISTRATION	104.1	162.4	155.8			6.6-	4.0-
	GENERAL SERVICES							
	PURCHASING	431.5	630.2	536.5			93.7-	14.8-
	RISK MANAGEMENT	99.1	135.5	107.3			28.2-	20.8-
	CENTRAL MAIL & SWITCHBOARD	192.5	239.5	233.8			5.7-	2.3-
	CENTRAL DUPLICATING	225.6	270.1	263.4			6.7-	2.4-
	PROPERTY CONTROL	75.3	120.2	91.2			29.0-	24.1-
	ARCHIVES & RECORDS	256.0	552.2	530.2			22.0-	3.9-
	LEASING & FACILITIES	21.4	46.6	29.6			17.0-	36.4-
	DATA PROCESSING							
	SERVICES TO ADMINISTRATION	429.8	532.5	505.5			27.0-	5.0-
	SERVICES TO OPERATING AGENCIES	1,585.6	2,045.3	1,988.7			56.6-	2.7-

GENERAL GOVERNMENT

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	300.4	380.1	363.2			16.9-	4.4-
	TELECOMMUNICATIONS NETWORK	172.9	195.4	195.4				
	DATA PROCESSING (PLI)	60.0						
	LABOR RELATIONS AGENCY	10.0	79.8	15.0			64.8-	81.2-
	RETIREMENT & BENEFITS							
	PUBLIC EMPLOYEES' SYSTEM	249.1	286.5	278.6			7.9-	2.7-
	TEACHERS' SYSTEM	228.2	284.6	276.7			7.9-	2.7-
	EMPLOYEE HEALTH INSURANCE	35.9	44.6	43.4			1.2-	2.6-
	TERRITORIAL EMPLOYEES	6.9	7.8	7.8				
	TERRITORIAL COURT EMPLOYEES							
	DEFERRED COMPENSATION		21.1	10.0			11.1-	52.6-
	FICA	42.9	54.3	52.1			2.2-	4.0-
	DEPARTMENT OF LAW							
	LEGAL SERVICES	1,967.8	2,488.8	2,416.9			71.9-	2.8-
	NATURAL GAS FPC REPRESENTATION	100.0		100.0			100.0-	
	LEGAL SERVICES (PLI)	184.6	102.3	99.4			2.9-	2.8-
	DEPARTMENT OF REVENUE							
	COLLECTIONS							
	INDIVIDUAL & BUSINESS TAXES	986.0	1,216.6	1,159.6			57.0-	4.6-
	COLLECTIONS (PLI)							
	INDIVIDUAL & BUSINESS TAXES	168.1	184.0	180.5			3.5-	1.9-
	COLLECTIONS							
	EXCISE TAXES	272.0	360.1	302.3			57.8-	16.0-
	DELINQUENT TAX COLLECTION	556.5	687.7	661.0			26.7-	3.8-
	COLLECTIONS (PLI)							
	PIPELINE COLLECTIONS	55.6	55.6	42.2			13.4-	24.1-
	COLLECTIONS							
	BORDER INSPECTION STATION	218.7	268.3	275.8			7.5	2.7
	COLLECTIONS (PLI)							
	BORDER INSPECTION STATION	112.7						
	TREASURY MANAGEMENT	739.8	851.9	828.2			23.7-	2.7-
	ADMINISTRATION & SUPPORT							
	OFFICE OF THE COMMISSIONER	140.2	161.2	158.5			2.7-	1.6-
	ADMINISTRATIVE SERVICES	592.2	785.0	747.2			37.9-	4.8-
	COLLECTIONS							
	PROPERTY TAX	478.9	559.3	553.9			5.4-	.9-
	DEPARTMENT OF EDUCATION							
	BLUE BOOK	21.0	7.0	6.7			.3-	4.2-
	DEPT OF H&SS							
	VITAL STATISTICS	179.8	199.9	190.5			9.4-	4.7-
	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY		141.1	90.0			51.1-	36.2-
	DEPARTMENT OF PUBLIC WORKS							
	BUILDINGS							
	PLANNING & DESIGN	227.8	281.6	270.8			10.8-	3.8-

GENERAL GOVERNMENT

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	CONSTRUCTION INSPECTION	167.2	205.5	197.3			8.2-	3.9-
	ADMINISTRATION	209.0	234.2	225.1			9.1-	3.8-
	MAINTENANCE	3,837.6	5,524.4	5,318.8			205.6-	3.7-
	COMMUNICATIONS							
	TELETYPE OPERATIONS	68.6	52.8	51.4			1.4-	2.6-
	SUPPORT TO STATE AGENCIES	493.0	648.3	622.5			25.8-	3.9-
	ADMINISTRATION	168.1	235.2	227.4			7.8-	3.3-
	COMMUNICATIONS (PLI)	150.0	141.3	138.3			3.0-	2.1-
	DEPARTMENT OF HIGHWAYS							
	WORKING CAPITAL FUND							
	CENTRAL DISTRICT	3,265.7	4,093.1	4,004.2			88.9-	2.1-
	INTERIOR DISTRICT	2,652.2	3,410.8	3,374.6			36.2-	1.0-
	SOUTHEASTERN DISTRICT	912.9	1,156.4	1,137.7			18.7-	1.6-
	WESTERN DISTRICT	505.1	630.7	623.9			6.8-	1.0-
	SOUTHCENTRAL DISTRICT	1,613.5	1,994.3	1,972.4			21.9-	1.0-
	ADMINISTRATION	6,618.7	7,693.3	7,663.5			29.8-	.3-
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
	LEGISLATIVE RESEARCH			424.2			424.2	
	COUNCIL			939.5			939.5	
	MEMBER SALARIES & ALLOWANCES			878.4			878.4	
	SESSION-RELATED EXPENSES			1,120.8			1,120.8	
	LEGISLATIVE AFFAIRS	2,668.5	2,814.4	565.9			2,248.5-	79.8-
	BUDGET & AUDIT COMMITTEE							
	LEGISLATIVE AUDIT	613.0	850.1	850.1				
	LEGISLATIVE FINANCE	196.4	263.2	308.2			45.0	17.0
	COMMITTEE EXPENSES	25.0	50.0	50.0				
	PROGRAM CATEGORY TOTALS:	78,696.1	55,720.3	55,766.9			46.6	
	FUNDING:							
	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			6.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			255.2-	1.0-

SUMMARY OF PROGRAM CATEGORIES

PROGRAM CATEGORY	FUNDING	FY 1975 AUTHORIZED	F I S C A L			1 9 7 6 F.C.C.	A N A L Y S I S	
			GOVERNOR	HOUSE	SENATE		HOUSE - DIFFERENCE	GOVERNOR PERCENTAGE
EDUCATION	GENERAL FUND	167,030.5	216,753.0	220,203.3			3,450.3	1.5
	FEDERAL RECEIPTS	43,322.1	14,162.3	14,263.8			101.5	.7
	OTHER FUNDS	21,357.9	49,032.0	49,112.3			80.3	.1
	TOTAL FUNDS	231,710.5	279,947.3	283,579.4			3,632.1	1.2
SOCIAL SERVICES	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	17,123.3			250.8-	1.4-
	TOTAL FUNDS	81,167.2	90,468.9	81,539.6			8,929.3-	9.8-
HEALTH	GENERAL FUND	20,967.9	28,940.6	27,755.1			1,185.5-	4.0-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2			167.1	1.7
	OTHER FUNDS	433.7	1,592.6	2,022.9			430.3	27.0
	TOTAL FUNDS	27,599.3	40,353.3	39,765.2			588.1-	1.4-
NATURAL RESOURCES	GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
	FEDERAL RECEIPTS	4,645.2	6,026.9	5,993.8			33.1-	.5-
	OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-
	TOTAL FUNDS	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
PUBLIC PROTECTION	GENERAL FUND	8,536.0	11,713.5	11,215.6			497.9-	4.2-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0			158.5-	4.4-
	OTHER FUNDS	46.5	191.8	187.6			4.2-	2.1-
	TOTAL FUNDS	11,126.0	15,479.8	14,819.2			660.6-	4.2-
JUSTICE	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-
	TOTAL FUNDS	38,592.0	53,767.8	51,721.0			2,046.8-	3.8-
DEVELOPMENT	GENERAL FUND	46,923.9	32,619.2	32,122.4			496.8-	1.5-
	FEDERAL RECEIPTS	296.0	290.0	290.0				
	OTHER FUNDS	1,122.0	1,704.9	1,704.9				
	TOTAL FUNDS	48,341.9	34,614.1	34,117.3			496.8-	1.4-
TRANSPORTATION	GENERAL FUND	64,900.4	86,917.9	84,950.4			1,967.5-	2.2-
	FEDERAL RECEIPTS							
	OTHER FUNDS	14,324.7	16,673.3	15,982.3			691.0-	4.1-
	TOTAL FUNDS	79,225.1	103,591.2	100,932.7			2,658.5-	2.5-
GENERAL GOVERNMENT	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			56.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			255.2-	1.0-
	TOTAL FUNDS	78,696.1	55,720.3	55,766.9			46.6	
GRAND TOTAL	GENERAL FUND	447,141.1	523,039.9	516,826.3			6,213.6-	1.1-
	FEDERAL RECEIPTS	108,240.2	76,756.1	70,475.2			6,280.9-	8.1-
	OTHER FUNDS	74,135.8	117,950.4	117,043.9			906.5-	.7-
	TOTAL FUNDS	629,517.1	717,746.4	704,345.4			13,401.0-	1.8-

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

EDUCATION

Department of Education

Nome-Beltz Roof Replacement	\$	238,200	
Library Acquisition Fund for			
Rare Items		10,000	
Community Library Construction			
Grants (Federal)			110,000
Acquisition Rare Alaskana, Juneau		10,000	
Acquisition of Museum Objects, Juneau		25,000	
Kodiak Museum Fire Suppression			
System, Halon 1301		17,000	
Anchorage FM Radio Station		40,000	
Kotzebue Radio Fire Protection		7,000	
Betnel Radio Fire Protection		26,000	
Dillingham Radio Fire Protection		7,000	
Television Time-Base Corrector, Bethel		15,000	
State-Operated Schools			
Mobile Home, Kivalina		25,000	
Mobile Home, Mulato		25,000	
Mobile Home, Anderson Village		22,000	
Mobile Home, Cold Bay		25,000	
Playground Fencing, Copper Center		8,000	
High School Aquaculture Project,			
Sand Point		10,000	
Generator Replacement,			
Perryville		61,200	
Anderson Village School Gymnasium			
Bleachers, Score Clock, Remodeling		60,000	

1	University of Alaska		
2	Library Books, Instructional		
3	Materials for Anchorage Campus	50,000	
4	Sewer Assessments and Connections,		
5	Auke Lake Campus	35,000	
6	Library Books, Instructional		
7	Materials, Auke Lake	25,000	
8	Vocational Education Equipment, Auke Lake	150,000	
9	Ketchikan Community College Building		
10	Repairs	15,000	
11	Kuskokwim Community College,		
12	Instructional Television	185,000	
13	Equipment and Furnishing for Irving and		
14	Resources Buildings, Fairbanks campus	900,000	
15			
	HEALTH		
16	Department of Health & Social Services		
17	Fire Safety Improvements, Harborview	100,000	
18	Alaska Psychiatric Institute Sprinkler		
19	System	230,500	
20	Kitchen, Laundry Equipment, Alaska		
21	Psychiatric Institute	23,000	
22			
	NATURAL RESOURCE MANAGEMENT AND		
23	ENVIRONMENTAL CONSERVATION		
24	Department of Natural Resources		
25	Special Assessments to State-Owned Lands	540,600	
26	Merrill Field Subdivision Development		
27	(MFRA)		506,700
28	Department of Fish and Game		
29	Fire Lake Outlet Control	30,000	

Juneau Court Building Plaza	130,000
Site Work, Valdez Court Building	96,000

DEVELOPMENT

Department of Natural Resources

Water Well Drilling, Palmer Plant Materials Center	3,000
State Fairs	132,500

Upgrade Sewer and Restroom

Facilities, Alaska State

Fair, Inc., Palmer 60,000

Install and Upgrade Sanitary

Facilities, Tanana Valley

Fair Ass'n., Fairbanks 42,500

Sewer and Sanitation

Facilities, Southeast

Alaska State Fair, Inc.,

Haines 30,000

Department of Public Works

Waters and Harbors Projects (WCFT)	1,203,000
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Wrangell Boat Harbor Repairs	50,000
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Nome Harbor Dredging	2,500
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Emergency Repairs, Statewide	50,000
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Harbor Facilities, Valdez	100,000
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Harbor Facilities, Sitka	250,000
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Harbor Facilities,

Baranof-Angoon 150,000

Harbor Facilities,

Ninilchik 15,000

Harbor Facilities, Petersburg	175,000
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1	Administration, Planning,	
2	Engineering	410,500
3	Kodiak Small Boat Harbor (GF/WCFT)	650,000
4	Remote Village Radio	25,000
5		
		TRANSPORTATION
6	Department of Public Works	
7	Replace Car Decks, Malaspina,	
8	Taku, & Matanuska	500,000
9	Internal Saltwater Systems	100,000
10	Dishwashers, Matanuska & Taku	50,000
11	Engine Room Soundproofing, Six	
12	Vessels	140,000
13	Stabilizer Installation/Cafeteria	
14	Conversion, Gustumena	100,000
15	Base Radio Station, Juneau	30,000
16	Terminal Expansion, Auke Bay	200,000
17	Baggage Tractors, Southeast Vessels	24,000
18	Dock Fender Systems, Piling and	
19	Surface Repairs, Haines	100,000
20	Crosswind Runway, Kwethluk	35,000
21	Runway Reconstruction, Kiana	20,000
22	Department of Highways	
23	Maintenance Station, Bethel	250,000
24	Roof Insulation, Various Locations	40,000
25	Overhead Crane, Valdez	10,000
26	Power Transformer, Anchorage	20,000
27	Maintenance Equipment, Statewide	634,000
28		
		GENERAL GOVERNMENT
29	Department of Administration	

1	Data Processing Fire Protection,		
2	Juneau		40,000
3	Department of Public Works		
4	Buildings Projects		693,300
5	Boiler Repair/Replacement	20,000	
6	Roof Repairs, Statewide	100,000	
7	State Office Building		
8	Partitions, Juneau	25,000	
9	Painting State Facilities	60,000	
10	Fish and Game Building,		
11	Juneau	100,000	
12	Governor's Mansion,		
13	Painting Exterior	17,000	
14	Capitol Building Remodeling	200,000	
15	Community Building		
16	Renovation, Juneau	26,000	
17	Records Center Site Work,		
18	Juneau	28,000	
19	Division of Buildings Site		
20	Work, Juneau	35,000	
21	Griffin Building Renovation,		
22	Kodiak	20,000	
23	State Office Building Control		
24	Refinements, Juneau	32,300	
25	Pioneers Home Fire Alarm,		
26	Sitka	30,000	
27	Communications Equipment		
28	Purchases		1,726,500
29	Department of Highways		

1	Equipment Purchases (HWCF)		7,300,000
2	Capital Budget Fund Sources		
3	General Fund	12,697,300	
4	Federal Program Receipts	120,000	
5	Highway Working Capital Fund	7,300,000	
6	Merrill Field Subdivision Reserve Account	<u>506,700</u>	
7		\$20,624,000	
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SS 12670

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 14, 1975

The Honorable Mike Bradner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Pursuant to the Uniform Rules of the Legislature and in conformance with commitments made earlier, I am transmitting a Sponsor Substitute for HB 70, the general appropriation bill, to cover operating and capital costs of the State of Alaska for Fiscal Year 1976.

This bill, which reflects the review of my Administration, calls for a Fiscal Year 1976 operating budget totaling \$717.1 million, \$522.5 million of which is to come from the State General Fund. Capital projects recommended total \$29.1 million; \$14.4 million in General Fund dollars. Of the 1,365 new permanent full-time positions requested by State agencies my recommendations allow 496; an increase in positions of 5.7 per cent over the authorized number for Fiscal Year 1975.

Many of the new positions included in my recommendations are in the areas that are not readily controllable. Examples of a few of these areas and their impact on new positions are; Alaska Court System--75, University of Alaska credit load increases--18, union contract requirements Marine Transportation--11, and State-Operated Schools--35. Revised programs approved by the Governor and Legislative Budget and Audit Committee account for an additional 65 positions.

It should be noted that the appropriation bill presented today includes only the cost impact of those collective bargaining agreements and related pay increases not in effect. Additional amounts will be required in Fiscal Year 1976 to fund the Supervisory Unit and Community College employee settlements pending ratification by the Legislature, as well as increases in pay and benefits which will take effect for all other State employees.

Additional supplemental appropriation requests will be forthcoming for the Fiscal Year 1975 costs of salary negotiations currently underway, those yet to commence, and cost-of-living requirements yet to make themselves known.

The increase in this General Fund Fiscal Year 1976 Budget, when compared to the 1975 Budget adjusted for appropriate supplementals and salary agreements already in effect, amounts to 7.2 per cent.

The proposed operating budget for the Education Category totals \$279.9 million, of which \$41.6 million from the Federal government, and \$21.6 million from other State restricted revenues. This request makes the Education the largest budget category, comprising 39 per cent of the total budget and 42 per cent of the General Fund Budget.

My Administration has proposed a number of modifications to the Foundation formula with a net effect of adding \$17.7 million in grants to districts beyond the amount they would otherwise receive. The modifications include: an increase in the instructional unit value to \$23,500, an increase in the minimum level of funding from 90 per cent to 93 per cent of Basic Need, use of more equitable cost-of-living differentials to equalize purchasing power of the instructional unit throughout the State, and changes in the method of counting special education students to provide an incentive for Special Education Programs. In conjunction with this package proposal, the mini-874 program has been discontinued in my proposal, yielding a savings of \$3.4 million.

As a further step in bringing education closer to the homes of students, the State-Operated School's budget provides for the opening of five new area high schools and the operation of fifteen additional expanded secondary programs in existing facilities. Additional funds are proposed for curriculum coordination and administrative support for regional superintendents to facilitate a greater measure of decentralization within SOS. Funds are also provided for a pilot program in community schools program in the Department of Education and State-Operated Schools.

The University of Alaska budget reflects a General Fund increase of 11.3 per cent over the comparable Fiscal Year 1975 figure. Enrollments on the Fairbanks campus, which declined 11.5 per cent in Fiscal Year 1974, have leveled

off in Fiscal Year 1975, and no significant change is anticipated for Fiscal Year 1976. On the Anchorage campus, enrollments grew by 14 per cent from Fiscal Year 1973 to Fiscal Year 1974, but are expected to increase during Fiscal Year 1976 only 3.5 per cent over the estimate for Fiscal Year 1975.

The Transportation Category, which is next to Education in size of expenditure, encompasses all efforts of the State in the area of transportation, and accounts for about \$103.6 million, or 14.5 per cent of the recommended Fiscal Year 1976 total operating budget, including debt service. Requests of \$86,917,900 in State General Fund support; \$14,173,100 from the International Airport Revenue Fund; and \$2,500,200 from operating receipts are included in my recommendations.

A budget of \$29,026,200 in General Fund appropriations is recommended for the Marine Transportation Program. During Fiscal Year 1976, it is estimated that this system will generate approximately \$14,300,000 in unrestricted General Fund receipts, provide services to nearly 260,000 passengers and transport 61,500 vehicles.

For the State Highway System, an operating appropriation of \$35,961,600 is recommended. Of this amount, \$29,080,700 is for the maintenance of highways; and \$6,880,900 sustains Administration and support of the entire Department of Highways. The former amount will fund maintenance of over 11,300 equivalent land miles of highways at an average expenditure of \$2,756 per highway lane mile.

A General Fund appropriation of \$7,225,900 and total appropriations of \$19,041,900 are requested for the operation of the State Airport System.

The Social Services Category operating budget level is recommended at \$90,468,900, with \$33,525,600 of this amount to come from the General Fund, \$43,509,200 from federal funds and \$13,374,100 from other funds.

Child related services are funded to provide foster care, institutional care, and day care services for Alaska's children. Funding for these programs totals \$4,533,400.

In Fiscal Year 1976, the Pioneers' Homes system will have 366 beds available with an operating budget of \$5,025,900. At a cost of \$950,000, 2,500 elderly Alaskans will receive assistance through the Senior Citizen Property Tax Exemption Program. In Fiscal Year 1976, the Longevity Bonus Program (Oldtimers' Bill) will provide monthly help in alleviating the high cost of retiring in Alaska to an average 5,800 of our pioneer citizens, at a total appropriated cost of \$7,059,700.

Under my recommendations the Office of Alcoholism will be funded at the level of \$2,230,800. Acknowledging that Alaska ranks behind only two states in per capita alcohol consumption and that a recent survey indicated that approximately 9 percent of all Alaskans over age 20 are alcoholics, this Administration considers of the highest priority the revitalization and improvement of performance of alcoholism programs in the upcoming fiscal year.

An operating budget of \$40,353,300 is requested for Health Budget Category. This amount consists of \$28,940,600 in General Funds, \$9,820,100 in Federal Funds, and \$1,592,600 in inter-agency and program receipts.

A total operating budget of \$43.8 million is requested for the Natural Resource Management and Environmental Conservation Category, consisting of \$31.4 million from the General Fund, \$2.4 million from the Fish and Game fund, \$6.0 million in federal funds, and \$3.9 million in receipts from other State agencies and program receipts.

Major items in the Natural Resources and Environmental Conservation area include:

- \$385,000 for increases in both research and management for Commercial Fish.
- Eighteen new positions and an increase of over \$900,000 in the Fisheries Rehabilitation, Enhancement and Development Division; primarily to operate new capital improvements becoming operational in FY 76.
- Special Kachemak Bay study increases; up from the previous appropriation of \$220,000 to \$652,400 in FY 76.
- Three new fisheries enforcement vessels costing \$125,000 each.

--Major internal reorganization in the Department of Environmental Conservation.

--\$1,000,000 for providing Village Safe Water facilities in rural areas.

The FY 76 operating budget for the Administration of Justice Category totals \$53,767,800, which includes: \$51,454,700 in General Funds, \$1,779,100 in federal funds, and \$534,000 in other program receipts.

My proposals in the Development Category provide for total funding of \$34 million, \$32.1 million of which is to come from the General Fund.

Major items in this category include the transfer of the responsibilities of the Department of Economic Development to other State agencies and the shifting of pipeline impact discretionary grant funding from the Department of Community and Regional Affairs in favor of placing additional funds in the School Foundation Program in an attempt to achieve a more equitable distribution of funds based upon actual need.

In the area of Public Protection, my recommendations total \$15,479,800, including \$11,713,500 in General Funds, \$3,574,500 in federal funds, and \$191,800 from other agencies.

General Government programs which provide administration and support services to all agencies and the public will require \$55.7 million. Of this total, \$29,631,200 will be from the General Fund. Federal receipts will provide another \$1,594,000, while the Highway Working Capital Fund will provide \$18,978,600. Another \$5,516,500 will come from other State sources and program receipts.

Included in this area is a major reorganization of the Governor's Office which creates the Growth Council and establishes a strong central planning function via the new Division of Policy Development and Planning.

Much thought has gone into the preparation of our recommendations. It is my belief that the budget presented here reflects a responsible approach to the operation of

The Honorable Mike Bradner

-6-

February 14, 1975

our State government during Fiscal Year 1976.

Sincerely,

Jay S. Hammond
Governor

EDUCATION

SHORT
FORM
PAGE

BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	F A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
ALASKA HISTORICAL COMMISSION	66.0	75.5	216.9			141.4	187.2
BICENTENNIAL COMMISSION	147.6	425.0	425.0				
ALASKA STATE ARTS COUNCIL	662.2	726.5	834.2			107.7	14.8
DEPARTMENT OF ADMINISTRATION							
TEACHER RETIREMENT	4,150.0	5,062.8	5,062.8				
DEPARTMENT OF EDUCATION							
FOUNDATION PROGRAM/REGULAR	86,712.5	112,364.1	112,364.1				
PUPIL TRANSPORTATION/PUBLIC	6,791.8	7,859.1	7,859.1				
PUPIL TRANSPORTATION/PRIVATE	100.0	100.0	100.0				
STATE IMPACT	3,100.0		3,354.2			3,354.2	
DEBT RETIREMENT/LOCAL	7,423.3	9,121.0	9,121.0				
SABBATICAL LEAVE	40.0						
FEDERAL PROGRAMS	8,200.0	8,200.0	8,200.0				
OUT OF DISTRICT STUDENTS	800.0	1,200.0	1,200.0				
TOBACCO TAX DISTRIBUTION	1,800.0	1,800.0	1,800.0				
ARCTIC SLOPE SCHOOLS							
NOME-BELTZ HIGH SCHOOL		10.0				10.0-	
STATE OPERATED SCHOOLS							
SUPPLEMENTARY PROGRAMS		400.0				400.0-	
ADMINISTRATION & SUPPORT							
FIELD SERVICES	221.1	224.8	214.2			10.6-	4.7-
FINANCE & ACCOUNTING	180.5	263.3	186.9			76.4-	29.0-
INTERNAL SUPPORT	649.7	260.5	244.8			15.7-	6.0-
DEPARTMENT OPERATIONS		573.0	573.0				
EDUCATION PROGRAM SUPPORT							
LEARNER ASSISTANCE	393.3	662.9	484.0			178.9-	26.9-
FEDERAL PROGRAMS ADMIN	633.0	530.6	511.0			19.6-	3.6-
CAREER & VOCATIONAL EDUCATION		363.2	315.3			47.9-	13.1-
EXECUTIVE ADMINISTRATION							
BOARDS & COMMISSIONS	93.4	80.0	79.9			47.1-	.1-
OFFICE OF THE COMMISSIONER	609.2	781.7	733.9			47.8-	6.1-
PTPC	54.8	62.5	59.9			2.6-	4.1-
DCMICILINARY SERVICES							
BOARDING HOME PROGRAM	1,875.0	2,252.0	2,249.6			2.4-	.1-
DORMITORIES							
NOME-BELTZ HIGH SCHOOL							
CORRESPONDENCE STUDY	638.3	170.0	356.2			186.2	109.5
POST-SEC EDUC COMM	110.4	86.0	39.3			46.7-	54.3-
WICHE							
STUDENT AID	334.0	511.4	511.4				
ARTTC	597.0	699.6	645.5			54.1-	7.7-
STUDENT FINANCIAL AID							
SCHOLARSHIP LOANS	3,322.0	3,834.2	3,834.2				
ADMINISTRATION	139.4	193.1	171.2			21.9-	11.3-
TUITION GRANTS	900.0	950.0	300.0			650.0-	68.4-
MANPOWER & ADULT EDUCATION							
ADULT BASIC EDUCATION	602.5	717.3	634.9			82.4-	11.4-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY COLLEGE SUPPORT							
	FIRE SERVICE TRAINING	128.0	168.5	164.6			3.9-	2.3-
	ADULT VOCATIONAL EDUCATION	226.7	43.6	43.6				
	EDUCATIONAL BROADCASTING	645.5	1,120.9	1,266.3			145.4	12.9
	MUSEUMS							
	JUNEAU MUSEUM	227.1	334.0	280.4			53.6-	16.0-
	TRANSPORTATION MUSEUM							
	STATE LIBRARY OPERATIONS	673.4	1,002.4	782.1			220.3-	21.9-
	COMMERCIAL TRANSLATORS							
	DEPARTMENT OF HEALTH & SOCIAL							
	SPECIAL EDUCATION GRANTS	17.9	57.1	57.1				
	AMU NURSING PROGRAM	187.5	237.4	237.4				
	STATE OPERATED SCHOOLS							
	RURAL SCHOOLS							
	TUITION	1,198.8	1,241.5				1,241.5-	
	PUPIL TRANSPORTATION	547.8	653.2				653.2-	
	INSTRUCTION K-12	11,815.0	14,781.1				14,781.1-	
	FOOD SERVICES	2,129.5	2,830.6				2,830.6-	
	BUILDING MAINTENANCE	1,375.0	2,003.5				2,003.5-	
	BUILDING OPERATIONS	5,300.0	7,190.1				7,190.1-	
	REGIONAL ADMIN & SUPPORT	582.4	960.0				960.0-	
	COMMUNITY LIAISON	108.8						
	BILINGUAL EDUCATION	736.4	1,308.2				1,308.2-	
	EARLY CHILDHOOD DEVELOPMENT							
	SUPPLEMENTAL PROGRAMS	3,480.4	2,550.0				2,550.0-	
	EXCEPTIONAL CHILDREN	1,350.7	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-	
	PUPIL TRANSPORTATION	415.4	503.8				503.8-	
	INSTRUCTION K-12	7,854.3	8,238.6				8,238.6-	
	FOOD SERVICE	618.3	778.6				778.6-	
	BUILDING MAINTENANCE	438.6	479.9				479.9-	
	BUILDING OPERATIONS	1,122.9	1,504.9				1,504.9-	
	REGIONAL ADMIN & SUPPORT	257.4	297.0				297.0-	
	SCHOOL BOARD DEVELOPMENT							
	EARLY CHILDHOOD DEVELOPMENT	415.4						
	SUPPLEMENTAL PROGRAMS							
	EXCEPTIONAL CHILDREN	649.2	716.8				716.8-	
	CENTRAL OFFICE							
	INSTRUCTIONAL SERVICES	273.2	192.2				192.2-	
	INSTRUCTIONAL MEDIA	420.4	596.1				596.1-	
	ON-BASE SCHOOLS							
	BOARD OF DIRECTORS	48.9	66.4				66.4-	
	OFFICE OF SUPERINTENDENT	70.3	171.5				171.5-	
	ADMINISTRATIVE SERVICES	1,633.3	2,110.5				2,110.5-	
	PLANNING & EVALUATION	99.7	312.0				312.0-	

EDUCATION

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 Y S I S HOUSE - GOVERNOR DIFFERENCE	PERCENTAGE
	OUT OF STATE TUITION							
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	UNIVERSITY OF ALASKA	6,569.1	7,715.2	7,715.2				
	GENERAL EDUCATION	5,021.9	5,529.7	5,529.7				
	LIBRARIES		325.5	325.5				
	UNIVERSITY OF ALASKA							
	STATEWIDE ADMINISTRATION							
	REGENTS & ADMINISTRATION	685.8	491.6	499.6			8.0	1.6
	ADMINISTRATIVE SUPPORT	357.1	1,446.3	1,446.3				
	INSTITUTIONAL SUPPORT	1,574.8	572.2	572.2				
	PLANNING & LAND DEVELOPMENT	1,400.0	95.0	95.0				
	STATEWIDE PUBLIC SERVICE							
	STATEWIDE SERVICES	201.6						
	MEDIA SERVICES	582.8						
	COOPERATIVE EXTENSION	1,015.2	1,304.2	1,362.9			58.7	4.5
	DEVELOPMENT & COORDINATION							
	ORGANIZED RESEARCH							
	GEOPHYSICAL INSTITUTE	1,760.5	1,601.0	1,601.0				
	MARINE SCIENCE INSTITUTE	997.6	946.4	1,036.4			90.0	9.5
	WATER RESOURCES INSTITUTE	126.1	131.5	131.5				
	AGRICULTURAL SCIENCE INSTITUTE	1,352.3	1,082.7	1,007.8			74.9-	6.9-
	ARCTIC BIOLOGY INSTITUTE	617.8	594.6	594.6				
	SOCIAL ECON & GOVT RESEARCH	372.2	375.8	375.8				
	CNER	268.7	334.9	413.4			78.5	23.4
	SEA GRANT PROGRAM	180.3	196.3	196.3				
	ARCTIC ENVIRONMENT DATA CENTER	187.8	426.4	490.1			63.7	14.9
	TUNDRA BIOME CENTER	97.4	70.0	70.0				
	WILDLIFE RESEARCH UNIT	34.6	37.7	37.7				
	MINERAL INDUSTRY RESEARCH LAB	96.1	132.3	112.6			19.7-	14.8-
	FOREST SOILS LAB	59.9	74.7	74.7				
	WAMI	149.7	308.1	308.1				
	MISCELLANEOUS RESEARCH		127.5	127.5				
	NORTHERN REGIONAL CENTER							
	REGIONAL ADMINISTRATION	959.4	1,257.3	1,243.9			13.4-	1.0-
	REGIONAL PUBLIC SERVICE	527.5	733.4	697.9			35.5-	4.8-
	REGIONAL STUDENT AID	71.1	74.7	74.7				
	NOME COMMUNITY COLLEGE			275.0			275.0	
	FAIRBANKS CAMPUS							
	INSTRUCT & DEPT RESEARCH	4,987.0	5,755.1	5,755.1				
	TANANA VALLEY CC	230.0	470.1	703.5			233.4	49.6
	LIBRARY	23.1	1,257.3	1,313.9			56.6	4.5
	MUSEUM	163.4	276.1	226.6			49.5-	17.9-
	STUDENT SERVICES	586.5	711.1	752.1			41.0	5.4
	PHYSICAL PLANT UTILITIES	1,612.8	1,798.7	1,798.7				
	PHYSICAL PLANT MAINTENANCE	2,980.3	3,440.0	3,440.0				
	SAFETY & SECURITY	334.4	416.9	416.9				
	DEBT SERVICE	781.5	783.1	783.1				
	PUBLIC SERVICE		847.0	847.0				

EDUCATION

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FORM
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BUDGET COMPONENT

FY 1975
AUTHORIZEDF I S C
GOVERNORA L
HOUSEE A R
SENATE1 9 7 6
F.C.C.A N A L
HOUSE -
DIFFERENCEY S I S
GOVERNOR
PERCENTAGE

ARTTC							
SOUTHEAST REGIONAL CENTER							
REGIONAL ADMINISTRATION	245.9	319.7	342.7			23.0	7.1
BUSINESS SERVICES							
REGIONAL PUBLIC SERVICE	36.8	66.5	66.5				
REGISTRAR & INSTITUTIONAL STUD							
PERSONNEL							
VOCATIONAL INSTRUCTION							
JUNEAU CAMPUS							
SOUTHEAST SENIOR COLLEGE	296.7	283.6	335.3			51.7	18.2
JUNEAU/DOUGLAS CC	279.3	619.1	619.1				
LIBRARY	65.0	106.2	124.9			18.7	17.6
STUDENT SERVICES	17.8	99.9	99.9				
PHYSICAL PLANT	81.4	122.4	122.4				
PUBLICITY INFORMATION							
MEDIA SERVICES							
KETCHIKAN COMMUNITY COLLEGE							
DIRECTORS OFFICE	55.1	61.3	61.3				
INSTRUCTION	87.2	95.2	106.4			11.2	11.7
LIBRARY	30.4	34.0	43.2			9.2	27.0
PHYSICAL PLANT	41.0	49.0	55.0			6.0	12.2
VOCATIONAL INSTRUCTION		102.3	102.3				
LEARNING CENTER		25.2	25.2				
SITKA COMMUNITY COLLEGE							
DIRECTORS OFFICE	107.1	119.7	119.7				
INSTRUCTION	57.4	77.9	77.9				
LIBRARY	13.2	16.7	16.7				
PHYSICAL PLANT	13.1	25.1	29.5			4.4	17.5
VOCATIONAL INSTRUCTION		41.7	41.7				
SOUTHCENTRAL REGIONAL CENTER							
ADMINISTRATION	990.4	1,401.5	1,501.5			100.0	7.1
PUBLIC SERVICE	178.6	441.8	441.8				
ANCHORAGE CAMPUS							
ANCHORAGE SENIOR COLLEGE	1,657.0	1,885.1	1,885.1				
ANCHORAGE COMMUNITY COLLEGE	3,043.7	5,001.5	5,114.3			112.8	2.2
CONSORTIUM LIBRARY	501.7	590.3	814.5			224.2	37.9
STUDENT SERVICES	356.1	505.3	525.3			20.0	3.9
PHYSICAL PLANT	1,102.0	1,278.9	1,442.5			163.6	12.7
CONSORTIUM DIRECTOR							
MEDIA SERVICES							
AUDITORIUM							
KENAI PENINSULA CC							
INSTRUCTION	105.3	155.1	155.1				
LIBRARY	31.0	42.0	42.0				
ADMINISTRATION	87.1	104.0	104.0				
PHYSICAL PLANT	40.2	61.2	61.2				
CAREER EDUCATION		162.9	162.9				
NON-CREDIT INSTRUCTION		12.0	12.0				
MAT-SU COMMUNITY COLLEGE							
INSTRUCTION	80.9	113.5	113.5				
LIBRARY	28.5	40.0	40.0				

EDUCATION

RT M E	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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	62.5	87.4	87.4				
	PHYSICAL PLANT	28.9	48.0	48.0				
	CAREER EDUCATION		53.9	53.9				
	KODIAK COMMUNITY COLLEGE							
	INSTRUCTION	110.1	159.6	240.2			80.6	50.5
	LIBRARY	39.3	52.2	46.4			5.8-	11.1-
	ADMINISTRATION	73.9	89.4	89.4				
	PHYSICAL PLANT	43.1	82.6	82.9			.3	.3
	CAREER EDUCATION		100.1	109.2			9.1	9.0
	KUSKOKWIM COMMUNITY COLLEGE							
	INSTRUCTION	139.3	313.6	355.6			42.0	13.3
	LIBRARY	19.6	48.8	48.8				
	DIRECTORS OFFICE	59.0	114.3	114.3				
	PHYSICAL PLANT	10.9	23.7	23.7				
	CAREER EDUCATION		54.6	54.6				
	ESKIMO LANGUAGE WORKSHOP			43.0			43.0	
	NORTHERN AUXILIARY SERVICES							
	FAIRBANKS HOUSING SYSTEM	2,189.1	2,218.8	2,218.8				
	FAIRBANKS YAK ESTATES	359.8	372.4	372.4				
	FAIRBANKS BOOKSTORE	553.1	711.0	711.0				
	FAIRBANKS WOOD CENTER	97.5	91.0	91.0				
	FAIRBANKS GRAPHICS SERVICES	136.8	312.2	312.2				
	FAIRBANKS WAREHOUSE SERVICES	365.0	332.5	332.5				
	INFIRMARY DISPENSARY	3.1	3.4	3.4				
	SOUTHCENTRAL AUXILIARY SERVICE							
	ANCHORAGE BOOKSTORE	408.0	807.4	807.4				
	ANCHORAGE FOOD SERVICE	200.0	383.2	383.2				
	KPCC BOOKSTORE	6.6	7.3	7.3				
	MSCC BOOKSTORE	4.4	5.0	5.0				
	KODIAK BOOKSTORE	1.0	1.2	1.2				
	KUSKOKWIM BOOKSTORE	4.4	5.0	5.0				
	SOUTHEASTERN AUXILIARY SERVICE							
	JUNEAU BOOKSTORE	18.0	22.0	22.0				
	KETCHIKAN BOOKSTORE	5.0	4.0	4.0				
	SITKA BOOKSTORE	.8	3.0	3.0				
	GRAPHIC SERVICES							
	RENTAL PROPERTY		25.4	25.4				
	STATEWIDE AUXILIARY SERVICES							
	COMPUTER CENTER	588.6	1,090.4	1,022.2			68.2-	6.2-
	PROGRAM CATEGORY TOTALS:	231,710.5	279,947.3	230,496.1			49,451.2-	17.6-
	FUNDING:							
	GENERAL FUND	167,030.5	216,753.0	200,964.4			15,788.6-	7.2-
	FEDERAL RECEIPTS	43,322.1	14,162.3	11,543.6			2,618.7-	18.4-
	OTHER FUNDS	21,357.9	49,032.0	17,988.1			31,043.9-	63.3-

SOCIAL SERVICES

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	BOARD OF CHILD ADVOCACY	85.0	90.3	88.3			2.0-	2.2-
	PIONEERS HOME ADVISORY BOARD	6.0	10.7	6.3			4.4-	41.1-
	ALASKA PLAN COMMITTEE	100.0						
	DEPARTMENT OF ADMINISTRATION							
	DONATED COMMODITIES	69.8	57.1	55.7			1.4-	2.4-
	LONGEVITY BONUS	6,081.3	7,059.7	7,056.2			3.5-	
	PIONEERS HOMES							
	SITKA HOME	1,330.0	1,718.5	1,650.7			67.8-	3.9-
	FAIRBANKS HOME	1,175.0	1,738.6	1,615.0			123.6-	7.1-
	PALMER HOME	640.0	1,388.5	1,129.2			259.3-	18.6-
	CENTRAL OFFICE	2,847.6	102.3	98.1			4.2-	4.1-
	ANCHORAGE HOME							
	KOTZEBUE HOME		78.0	10.0			68.0-	87.1-
	MINORITY TRAINING	128.7	164.6	78.3			86.3-	52.4-
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
	COUNSELING & PLACEMENT	1,209.5	1,356.2	982.3			373.9-	27.5-
	SERVICES TO CLIENTS	1,489.7	1,387.7	1,714.4			326.7	23.5
	ADMINISTRATION	295.6	349.2	305.6			43.6-	12.4-
	SPECIALIZED FACILITIES	63.6	63.6	63.6				
	MINOR MEDICAL	11.0						
	DISABILITY DETERMINATION		394.4	381.4			13.0-	3.2-
	EMPLOYMENT OF THE HANDICAPPED	18.7	20.5	20.5				
	YOUTH EMPLOYMENT SERVICE	130.0	136.5	136.5				
	MDTA/CETA							
	ADMINISTRATION	129.5	205.2	153.7			51.5-	25.0-
	GRANTS	418.0	507.3	507.3				
	GRANTS (PLI)	300.0	750.0	750.0				
	SKILL CENTER	2,326.0	1,792.8	1,527.2			265.6-	14.8-
	DEPARTMENT OF HEALTH & SOCIAL							
	ASSISTANCE PAYMENTS							
	AFDC	9,670.5	12,540.5	12,540.5				
	OLD AGE ASSISTANCE	1,277.5	1,182.4	1,182.4				
	LONGEVITY BONUS PROJECT		17.0	5.0			12.0-	70.5-
	AID TO THE BLIND	138.2	64.6	64.6				
	AID TO THE DISABLED	2,000.0	1,201.3	1,201.3				
	GENERAL RELIEF	332.5	401.0	401.0				
	PROGRAM SERVICES							
	HOMEMAKER SERVICES	472.6	230.0	250.0			20.0	8.6
	FOSTER CARE	1,482.2	1,920.5	1,500.0			420.5-	21.8-
	INSTITUTIONAL CARE	1,436.4	1,898.8	1,898.8				
	DAY CARE	395.0	714.1	714.1				
	ADOPTIONS	10.1	34.5	34.5				
	PROTECTIVE SERVICES	296.5	353.3	264.8			88.5-	25.0-
	OTHER SERVICES	19.9	16.3	41.3			25.0	153.3
	ALCANTRA							
	OPERATIONS	585.1	554.9	533.9			21.0-	3.7-

SOCIAL SERVICES

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 7 6 F.C.C.	A N N U A L DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
SOCIAL SERVICES		132.8		132.8		
DEBT SERVICE						
SOCIAL SERVICES						
ELIGIBILITY DETERMINATION	1,882.9	2,630.5	2,731.7		101.2	3.8
ELIGIBILITY						
ELIGIBILITY DETERMINATION	289.0					
SOCIAL SERVICES (PLI)	147.5	24.6	23.5		1.1-	4.4-
ELIGIBILITY DETERMINATION	1,440.5	2,232.6	2,029.5		203.1-	9.0-
ADMINISTRATION (F&CS)						
SSA CONVERSION						
CENTRAL OFFICE	452.5	718.0	430.2		287.8-	40.0-
FIELD SERVICES SUPPORT	856.8	786.2	753.1		33.1-	4.2-
STAFF DEVELOPMENT	703.9	802.4	780.0		22.4-	2.7-
WIN AFDC						
WIN	954.3	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		9.4-	.6-
ALCOHOLISM						
ADMINISTRATION	261.0	230.8	209.2		21.6-	9.3-
GRANTS	1,958.3	2,000.0	2,000.0			
DRUG ABUSE						
ADMINISTRATION	102.2	225.9	211.8		14.1-	6.2-
GRANTS	495.0	596.6	619.6		23.0	3.8
ADMINISTRATION (DHSS)						
OFFICE OF THE COMMISSIONER	176.7	223.9	188.2		35.7-	15.9-
ADMINISTRATIVE SERVICES	1,142.1					
DIRECTOR/REGIONAL OFFICES		188.9	150.4		38.5-	20.3-
PERSONNEL		280.8	231.2		49.6-	17.6-
SUPPLY		225.7	214.2		11.5-	5.0-
FINANCIAL MANAGEMENT		725.8	495.5		230.3-	31.7-
GRAPHIC ARTS/LIBRARY		68.6	65.2		3.4-	4.9-
QC/COLLECTION AGENCY	406.3	610.2	529.1		81.1-	13.2-
CHILD SUPPORT ENFORCEMENT						
DEPARTMENT OF LABOR						
FISHERMANS FUND	265.4	271.9	269.5		2.4-	.8-
SECOND INJURY FUND	241.6	268.6	264.8		3.8-	1.4-
EMPLOYMENT SECURITY						
EMPLOYMENT SECURITY (PLI)	6,704.8	3,413.8			3,413.8-	
EMPLOYMENT SERVICES	1,816.8	2,639.7	2,303.3		336.4-	12.7-
UNEMPLOYMENT INSURANCE	2,569.8	3,458.9	2,872.2		586.7-	16.9-
FOOD STAMPS	148.3	171.5	164.6		6.9-	4.0-
COMPUTER PLACEMENT	149.6	232.4	223.7		8.7-	3.7-
ADMINISTRATION (ES)	1,635.0	2,200.9	1,868.5		332.4-	15.1-
ALYESKA TRAINING		750.0	750.0			
CETA						
TITLE I		6,603.9	4,933.0		1,670.9-	25.3-
TITLE II	5,158.7	5,470.4	5,458.0		12.4-	.2-
CETA (PLI)						
GOVERNORS GRANT	187.1	357.6	272.2		85.4-	23.8-
CONTRACTS						
WIN	1,267.7	1,500.8	1,456.6		44.2-	2.9-

SOCIAL SERVICES

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY SERVICE RURAL MANPOWER TRAINING HITCHHIKE		202.7	199.7			3.0-	1.4-
	OFFICE OF THE GOVERNOR PIPELINE-LABOR CONTRACTS 75	800.0						
	DEPARTMENT OF LABOR GRANTS							
	JOBS OPTIONAL	251.2						
	MDTA	184.9						
	JOB CORPS	150.4	334.9	320.3			14.6-	4.3-
	NAB JOBS	34.6						
	LABOR MARKET INFORMATION	72.8	103.4	98.5			4.9-	4.7-
	SERVICE CONTRACTS (CETA)		1,538.1	1,521.4			16.7-	1.0-
	PIPELINE	1,493.3						
	PIPELINE SERVICE CONTRACT CETA							
	OFFICE OF THE COMMISSIONER	330.8	46.9	392.8			54.1-	12.1-
	DEPARTMENT OF COMMERCE VETERANS SERVICE COUNCIL	44.1	51.3	51.3				
	DEPT OF COMMUNITY & REGIONAL ECONOMIC OPPORTUNITY	328.3	366.8	366.7			.1-	
	SENIOR CITIZENS TAX EXEMPTION	775.0	950.0	950.0				
	NEIGHBORHOOD YOUTH CORPS	1,500.8	2,500.0	2,472.5			27.5-	1.1-
	STATE BOND COMMITTEE DEBT SERVICE	388.8	828.6	828.6				
	PROGRAM CATEGORY TOTALS:	81,167.2	90,468.9	81,389.6			9,079.3-	10.0-
	FUNDING:							
	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	16,973.3			400.8-	2.3-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEPARTMENT OF HEALTH & SOCIAL NURSING							
RURAL NURSING	1,055.7	1,284.2	1,232.5			51.7-	4.0-
GENERAL NURSING	874.2	1,193.2	1,169.3			23.9-	2.0-
HOME HEALTH SERVICE	21.0	26.7	22.2			4.5-	16.8-
ADMINISTRATION	407.6	512.1	459.1			53.0-	10.3-
EARLY SCREENING	115.3	142.3	140.7			1.6-	1.1-
COMMUNICABLE DISEASE CONTROL							
TB CONTROL	444.8	584.6	543.5			41.1-	7.0-
VD CONTROL	140.0	143.8	142.5			1.3-	.9-
IMMUNIZATION	81.0	53.8	44.1			9.7-	18.0-
EPIDEMIOLOGY	89.8	146.1	142.2			3.9-	2.6-
ENVIRONMENTAL HEALTH							
GENERAL SANITATION	643.0	796.2	729.0			67.2-	8.4-
SEAFOOD SANITATION	55.1	68.3	66.0			2.3-	3.3-
CHILD & FAMILY HEALTH							
FAMILY PLANNING	201.4	238.8	195.9			42.9-	17.9-
MATERNAL & CHILD HEALTH	200.2	219.1	217.1			2.0-	.9-
CRIPPLED CHILDREN	739.0	904.7	898.0			6.7-	.7-
COMMUNICATIVE DISORDERS	225.0	287.7	275.5			12.2-	4.2-
CHILD STUDY CENTER	102.5	126.1	123.2			2.9-	2.2-
ADMINISTRATION	51.6	59.7	55.6			4.1-	6.8-
LABORATORIES							
REGIONAL LABORATORIES	657.6	797.8	820.2			22.4	2.8
ADMINISTRATION	52.8	63.2	58.2			5.0-	7.9-
HEALTH PROGRAM SUPPORT							
HEALTH EDUCATION	108.8	143.3	136.2			7.1-	4.9-
GRANTS TO GAAB	500.0	500.0	500.0				
MEDICAL SOCIAL SERVICE	26.9						
HEALTH INFORMATION SYSTEM		34.7	30.8			3.9-	11.2-
REGISTRY OF HUMAN IMPAIRMENTS	28.7	54.6	49.8			4.8-	8.7-
HEALTH STUDIES	31.3	31.4				31.4-	
NUTRITION	41.1	93.1	90.7			2.4-	2.5-
ADMINISTRATION	97.8	106.7				106.7-	
CERTIFICATION & LICENSING	203.6	231.5	195.6			35.9-	15.5-
PUBLIC HEALTH ADMINISTRATION	283.6	359.6	198.6			161.0-	44.7-
NURSING							
GENERAL NURSING (PLI)	108.0	84.4	80.2			4.2-	4.9-
COMMUNICABLE DISEASE CONTROL							
TUBERCULOSIS CONTROL (PLI)							
VENEREAL DISEASE CONTROL (PLI)	98.3	59.6	57.7			1.9-	3.1-
EPIDEMIOLOGY (PLI)							
ENVIRONMENTAL HEALTH							
GENERAL SANITATION (PLI)	97.3	88.7	30.5			58.2-	65.6-
LABORATORIES							
REGIONAL LABORATORIES (PLI)	80.0	113.1	104.8			8.3-	7.3-
ALASKA PSYCHIATRIC INSTITUTE	3,780.0	4,724.9	4,509.5			215.4-	4.5-
HARBORVIEW MEMORIAL HOSPITAL	2,726.5	3,529.5	3,388.4			141.1-	3.9-
CONTRACT INSTITUTIONS	290.2	1,055.6	1,120.6			65.0	6.1
PSYCHIATRIC SECURITY UNIT		328.5	312.4			16.1-	4.9-

HEALTH

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE SENATE	1 9 7 6 F.C.C.	A N A L Y S I S HOUSE - GOVERNOR DIFFERENCE PERCENTAGE
PIPELINE-HARBORVIEW					
HARBORVIEW (PLI)	134.4				
STATE MENTAL HEALTH CENTERS					
JUNEAU	148.1	175.1	167.8		7.3- 4.1-
ANCHORAGE	169.1	227.1	220.2		6.9- 3.0-
FAIRBANKS	171.5	205.3	196.3		9.0- 4.3-
COMMUNITY MENTAL HEALTH CENTER	220.1	590.9	826.7		235.8 39.9
MENTAL HEALTH ADMINISTRATION					
DEVELOPMENTAL DISABILITIES	100.0	142.8	138.5		4.3- 3.0-
ADMINISTRATION	220.0	341.4	260.2		81.2- 23.7-
MEDICAID	7,221.2	14,289.6	14,811.7		522.1 3.6
GENERAL RELIEF MEDICAL	2,537.2	3,210.4	3,210.4		
MEDICAL ASSISTANCE ADMIN	641.7	795.7	690.4		105.3- 13.2-
PIPELINE-GR MED					
GENERAL RELIEF MEDICAL (PLI)	198.3				
COMPREHENSIVE HEALTH PLANNING					
PLANNING	132.0	256.1	201.1		55.0- 21.4-
FACILITIES DEVELOPMENT	81.4	117.7	89.6		28.1- 23.8-
EMERGENCY MEDICAL	83.5	50.1	48.2		1.9- 3.7-
STATE BOND COMMITTEE					
DEBT SERVICE	881.1	763.5	763.5		
PROGRAM CATEGORY TOTALS:	27,599.3	40,353.3	39,765.2		588.1- 1.4-
FUNDING:					
GENERAL FUND	20,967.9	28,940.6	27,755.1		1,185.5- 4.0-
FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2		167.1 1.7
OTHER FUNDS	433.7	1,592.6	2,022.9		430.3 27.0

NATURAL RESOURCES

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 Y S I S HOUSE - DIFFERENCE	S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
FISHERIES COMMISSIONS							
LIMITED ENTRY	693.4	805.3	777.5			27.8-	3.4-
INTERNATIONAL NORTH PACIFIC	10.3	11.8	11.8				
INTERNATIONAL FISHERIES	66.1	89.6	86.3			3.3-	3.6-
PACIFIC MARINE FISHERIES	21.4	21.4	21.4				
LAW OF THE SEA	20.0	21.1	21.1				
ATHLETIC COMMISSION	17.3	20.0	20.0				
STATE PIPELINE SURVEILANCE	1,218.8	2,045.7	2,045.7				
DEPARTMENT OF REVENUE							
FISH & GAME LICENSING	201.2	212.4	209.1			3.3-	1.5-
DEPARTMENT OF NATURAL RESOURCE							
LAND MANAGEMENT							
MINERAL LEASING	151.3	184.0	177.2			6.8-	3.6-
CENTRAL OFFICE	265.5	337.6	325.4			12.2-	3.6-
SOUTHEAST DISTRICT	150.0	205.2	199.0			6.2-	3.0-
SOUTHCENTRAL DISTRICT	131.3	169.4	163.8			5.6-	3.3-
NORTHCENTRAL DISTRICT	154.3	189.6	180.0			9.6-	5.0-
WATER MANAGEMENT	156.9	208.6	181.1			27.5-	13.1-
CADASTRAL ENGINEERING	502.1	623.8	589.0			34.8-	5.5-
ADMINISTRATION/LAND & WATER	477.9	754.5	655.2			99.3-	13.1-
GEOPHYSICAL PROGRAM	240.4	242.5	237.6			4.9-	2.0-
HARD MINERALS							
GEOLOGICAL INVESTIGATION	544.5	562.3	526.5			35.8-	6.3-
MINERAL ANALYSIS & RESEARCH	131.3	162.2	157.0			5.2-	3.2-
REGULATION	31.0	37.9	36.7			1.2-	3.1-
ADMINISTRATION	220.3	323.8	315.3			8.5-	2.6-
OIL & GAS							
REGULATION	430.5	487.9	475.5			12.4-	2.5-
ADMINISTRATION	118.2	140.1	136.2			3.9-	2.7-
PIPELINE-OIL & GAS							
PIPELINE-REGULATION	84.4	103.0	99.8			3.2-	3.1-
ROYALTY OIL & GAS BOARD	136.8	137.8	135.9			1.9-	1.3-
FIRE SUPPRESSION-STATE	304.4	496.4	423.1			73.3-	14.7-
FIRE SUPPRESSION-BLM		420.0	420.0				
FOREST MANAGEMENT/OTHER							
RESEARCH ASSISTANCE	26.6	27.5	26.7			.8-	2.9-
MANAGEMENT & TIMBER SALES	147.8	142.2	122.5			19.7-	13.8-
ADMINISTRATION	55.0	64.1	61.8			2.3-	3.5-
CONSERVATION ACTION CORPS	250.7	300.0	291.5			8.5-	2.8-
PARKS & RECREATION-DISTRICTS							
MAT-SU	149.1	262.8	251.1			11.7-	4.4-
CHUGACH	173.9	271.6	252.1			19.5-	7.1-
KENAI-KODIAK	100.3	141.4	141.7			.3	.2
SOUTHEAST	99.6	129.0	120.7			8.3-	6.4-
COPPER BASIN	28.7	93.5	73.1			20.4-	21.8-
INTERIOR	167.2	246.1	227.1			19.0-	7.7-
PARK MANAGEMENT							
OPERATIONS ADMINISTRATION	42.0	55.3	53.3			2.0-	3.6-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PARK DEVELOPMENT	23.2	53.2	156.0			102.8	193.2
	ADMINISTRATION & SUPPORT	203.5	225.0	203.4			21.6-	9.6-
	STATEWIDE PROGRAMS							
	HISTORIC PRESERVATION	34.5	93.7	39.8			53.9-	57.5-
	ARCHAEOLOGY	18.3	26.3	25.5			.8-	3.0-
	STATE-FEDERAL COORDINATION	34.7	57.2	55.5			1.7-	2.9-
	LAND USE PLANNING							
	PLANNING UNIT	193.5	74.8	71.9			2.9-	3.8-
	STATE-FEDERAL COMMISSION	500.0	689.1	689.1				
	OFFICE OF THE COMMISSIONER	317.5	392.5	381.4			11.1-	2.8-
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
	RESEARCH	686.3	991.7	899.1			92.6-	9.3-
	MANAGEMENT	2,477.8	3,309.8	3,116.9			192.9-	5.8-
	ADMINISTRATION & SUPPORT	260.5	401.6	392.1			9.5-	2.3-
	FEDERAL AID PROGRAMS	1,041.2	1,147.8	1,125.0			22.8-	1.9-
	GAME							
	INVESTIGATIONS/RESEARCH	2,307.0	3,009.4	2,946.8			62.6-	2.0-
	MANAGEMENT	210.1	252.4	248.0			4.4-	1.7-
	HUNTER SAFETY	49.4	108.3	107.2			1.1-	1.0-
	ADMINISTRATION & SUPPORT	186.0	248.3	239.9			8.4-	3.3-
	SPORT FISH							
	INVESTIGATIONS/RESEARCH	1,210.7	1,492.3	1,460.7			31.6-	2.1-
	MANAGEMENT	596.4	729.0	709.7			19.3-	2.6-
	SPORT FISH RESTORATION	33.0	39.6	39.2			.4-	1.0-
	ADMINISTRATION & SUPPORT	111.9	134.8	131.0			3.8-	2.8-
	FISH HATCHERIES							
	KITOI BAY	56.0	77.6	104.1			26.5	34.1
	FIRELAKE-FT RICHARDSON	270.0	343.6	323.0			20.6-	5.9-
	CRYSTAL LAKE	295.1	409.1	404.0			5.1-	1.2-
	ADMINISTRATION	60.3	80.5	73.0			7.5-	9.3-
	FRED							
	ANADROMOUS	1,203.8	1,992.0	1,672.0			320.0-	16.0-
	ECONOMIC DEVELOPMENT	90.1						
	ADMINISTRATION	114.0	326.6	314.0			12.6-	3.8-
	ADMINISTRATION & SUPPORT							
	BOARD OF FISH & GAME	36.2	78.7	40.6			38.1-	48.4-
	COMMISSIONER'S OFFICE	124.0	190.1	184.6			5.5-	2.8-
	INFORMATION & EDUCATION	108.4	123.8	120.6			3.2-	2.5-
	ADMINISTRATIVE SERVICES	1,147.5	1,542.6	1,535.1			7.5-	.4-
	ENGINEERING SUPPORT	85.2	100.5	97.4			3.1-	3.0-
	VESSELS	628.7	892.0	874.6			17.4-	1.9-
	HABITAT PROTECTION							
	LAND USE PLANNING	98.9	174.4	159.0			15.4-	8.8-
	WATER PLANNING	45.1	56.1	54.7			1.4-	2.4-
	ACCESS	55.8	68.6	66.9			1.7-	2.4-
	PERMITS	88.2	119.6	105.6			14.0-	11.7-
	KACHEMAK BAY STUDY	220.0	652.4	649.4			3.0-	.4-
	PIPELINE MONITORING	1,360.5	848.5	848.5				
	DEPARTMENT OF PUBLIC SAFETY							
	PROTECTION							
	ENFORCEMENT	1,811.0	3,094.8	2,946.6			148.2-	4.7-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DIRECTOR'S OFFICE	345.8	519.2	510.0			9.2-	1.7-
	AIRCRAFT	292.7	385.8	380.6			5.2-	1.3-
	VESSELS SECTION	230.4	382.5	374.3			8.2-	2.1-
	PIPELINE-ENFORCEMENT	172.5	114.7	112.3			2.4-	2.0-
	DEPT OF ENVIRONMENTAL CONSERV							
	WATER PROGRAMS							
	WATER POLLUTION CONTROL	177.6	369.6	334.0			35.6-	9.6-
	WATER SUPPLY		72.9	69.0			3.9-	5.3-
	VILLAGE SAFE WATER	26.4	103.7	99.9			3.8-	3.6-
	CONSTRUCTION GRANT ADMIN		33.4	31.8			1.6-	4.7-
	DIRECTOR'S OFFICE	112.3	66.9	63.7			3.2-	4.7-
	PLAN REVIEW	28.0						
	COASTAL ZONE MANAGEMENT	236.5						
	TERRESTRIAL PROGRAMS							
	AIR QUALITY	156.0	149.2	143.6			5.6-	3.7-
	LAND USE	68.8	285.5	271.1			14.4-	5.0-
	DIRECTOR'S OFFICE	45.0	75.6	71.9			3.7-	4.8-
	PESTICIDES	28.7						
	RADIATION							
	PERMAFROST & SOILS	91.4						
	PROGRAM COORDINATION		217.9	206.7			11.2-	5.1-
	ADMINISTRATION & SUPPORT							
	OFFICE OF COMMISSIONER	230.3	188.4	180.9			7.5-	3.9-
	ADVISORY BOARD	12.2	13.5	13.5				
	MANAGEMENT SERVICES	103.1	235.3	206.8			28.5-	12.1-
	TECHNICAL SERVICES		258.6	266.1			7.5	2.9
	FIELD OPERATIONS							
	PIPELINE-INDIRECT IMPACT	327.8	312.4	301.5			10.9-	3.4-
	PIPELINE-MONITORING	868.8	472.9	472.9				
	REGIONAL OFFICES							
	SOUTHEAST REGION	55.6	79.5	75.5			4.0-	5.0-
	SOUTHCENTRAL REGION	83.9	166.3	158.8			7.5-	4.5-
	NORTHERN REGION	85.2	129.5	123.8			5.7-	4.4-
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	FISH & GAME FACILITIES	295.3	875.6	875.6				
	WATER & SEWER	2,625.1	2,412.0	2,412.0				
	PARKS & RECREATION	44.8	298.1	298.1				
	FIRE PROTECTION		189.0	189.0				
	PROGRAM CATEGORY TOTALS:	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
	FUNDING:							
	GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
	FEDERAL RECEIPTS	4,645.2	6,026.9	5,993.8			33.1-	.5-
	OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-

PUBLIC PROTECTION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	HOUSE HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DEPARTMENT OF LAW							
	CONSUMER PROTECTION	157.0	250.3	256.1			5.8-	2.3-
	CONSUMER PROTECTION (PLI)	14.0	14.6	14.2			.4-	2.7-
	DEPARTMENT OF REVENUE							
	MOTOR VEHICLE REGISTRATION	1,030.9	1,188.7	1,160.8			27.9-	2.3-
	MOTOR VEHICLE REGIS. (PLI)	105.0	118.7	117.3			1.4-	1.1-
	ALCOHOLIC BEVERAGE CONTROL	228.2	275.2	256.9			18.3-	6.6-
	DEPARTMENT OF LABOR							
	OSHA							
	ADMINISTRATION	181.8	345.0	314.1			30.9-	8.9-
	SAFETY INSPECTION	987.5	1,078.9	1,015.4			63.5-	5.8-
	HEALTH INSPECTION	135.1	164.1	183.9			19.8-	12.0-
	RESEARCH	99.9	112.3	89.6			22.7-	20.2-
	TRAINING AND CONSULTATION	164.9	289.3	272.4			16.9-	5.8-
	PLANNING AND STANDARDS	58.1	141.2	133.7			7.5-	5.3-
	STATE INSPECTION		349.1	333.8			15.3-	4.3-
	DEPARTMENT OF COMMERCE							
	WEIGHTS AND MEASURES	539.3	763.4	717.1			46.3-	6.0-
	WEIGHTS AND MEASURES (PLI)	149.9	100.0	97.8			2.2-	2.2-
	BANKING, SECURITIES, ET AL							
	BANKING AND SMALL LOANS	89.9	150.4	107.1			43.3-	28.7-
	SECURITIES AND LAND SALES	96.0	108.5	106.2			2.3-	2.1-
	CORPORATIONS	66.9	94.2	84.6			9.6-	10.1-
	ADMINISTRATION	87.4	103.9	101.3			2.6-	2.5-
	INSURANCE							
	INSURANCE COMPANIES	104.5	143.4	142.0			1.4-	.9-
	RATES AND POLICY FORMS	61.5	122.5	84.7			37.6-	30.8-
	LICENSING	32.8	39.0	38.2			.8-	2.0-
	INVESTIGATION	42.6	49.6	48.3			1.3-	2.6-
	PUBLIC UTILITIES COMMISSION	633.9	778.6	758.8			19.8-	2.5-
	PUB. UTIL. COMM. (PLI)		72.0	70.2			1.8-	2.5-
	TRANSPORTATION COMMISSION	595.0	780.7	706.4			74.3-	9.5-
	PIPELINE COMMISSION	282.2	300.5	295.4			5.1-	1.6-
	TRANSPORTATION COMM. (PLI)	50.0	50.0	48.5			1.5-	3.0-
	OCCUPATIONAL LICENSING BOARDS	404.6	487.2	478.1			9.1-	1.8-
	ADMINISTRATION	270.1	310.2	302.8			7.4-	2.3-
	DEPARTMENT OF MILITARY AFFAIRS							
	CIVIL AIR PATROL	98.8	168.2	150.4			17.8-	10.5-
	ALASKA DISASTER OFFICE							
	FIELD SERVICES	76.0	102.3	89.2			13.1-	12.8-
	RESOURCES		25.6	25.6				
	RADIOLOGICAL PROGRAM	53.2	32.7	32.1			.6-	1.8-
	WARNING PROGRAM	20.3	25.5	25.5				
	CITY PARTICIPATION	92.0	95.0	95.0				
	GENERAL ADMINISTRATION	153.7	200.1	178.8			21.3-	10.6-
	FISCAL ADMINISTRATION	22.0	28.4	27.7			.7-	2.4-

PUBLIC PROTECTION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 7 6 SENATE	F.C.C. DIFFERENCE	A N A L Y S I S HOUSE - GOVERNOR PERCENTAGE
	PLANNING	32.0	36.1	35.3		.8-	2.2-
	FLOOD CONTROL	52.7	52.0	52.0			
	TRAINING		57.8	57.8			
	DISASTER RELIEF ACT						
	ALASKA NATIONAL GUARD						
	ARMY & AIR ADMINISTRATION	114.3	138.3	150.4		12.1	8.7
	OPERATIONS & TRAINING	33.0	76.1	45.7		30.4-	39.9-
	FACILITIES & FISCAL	62.4	104.1	104.1			
	EXECUTIVE ADMINISTRATION	304.0	323.4	364.8		41.4	12.8
	STATE ARMORIES	221.5	307.8	340.1		32.3	10.4
	FEDERAL ARMORIES	415.7	550.9	550.9			
	ARMY TRAINING SUPPORT	124.4	261.8	155.0		106.8-	40.7-
	AIR TRAINING SUPPORT	425.8	568.7	568.7			
	RECRUITMENT & RETENTION	42.8	50.4	50.4			
	ORGANIZED MILITIA BENEFITS	175.6	186.6	226.6		40.0	21.4
	HITCHHIKE		141.8	138.7		3.1-	2.1-
	DEPT OF NATURAL RESOURCES						
	AGRICULTURAL INSPECTION						
	PLANT INDUSTRY	65.3	76.3	74.5		1.8-	2.3-
	ANIMAL INDUSTRY	358.7	439.5	426.7		12.8-	2.9-
	DEPARTMENT OF PUBLIC SAFETY						
	FIRE SAFETY	319.5	418.9	383.2		35.7-	8.5-
	TRAFFIC SAFETY						
	DRIVER LICENSING	411.6	601.2	509.9		91.3-	15.1-
	DRIVER IMPROVEMENT	42.6	117.0	115.0		2.0-	1.7-
	DRIVER LICENSING (PLI)	11.1	10.0	9.7		.3-	3.0-
	PROJECT COORDINATION	58.6	71.3	69.2		2.1-	2.9-
	FEDERAL PROJECTS	336.0	750.0	750.0			
	STATE BOND COMMITTEE						
	DEBT SERVICE						
	NATIONAL GUARD FACILITIES	75.4	73.3	73.3			
	FLOOD CONTROL	258.0	607.2	607.2			
	PROGRAM CATEGORY TOTALS:	11,126.0	15,479.8	14,819.2		660.6-	4.2-
	FUNDING:						
	GENERAL FUND	8,536.0	11,713.5	11,215.6		497.9-	4.2-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0		158.5-	4.4-
	OTHER FUNDS	46.5	191.8	187.6		4.2-	2.1-

JUSTICE

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
PUBLIC DEFENDER							
1ST JUDICIAL DISTRICT	107.7	141.3	163.6			22.3	15.7
2ND JUDICIAL DISTRICT	67.0	64.5	79.9			15.4	23.8
3RD JUDICIAL DISTRICT	528.1	631.1	565.7			64.4-	10.2-
4TH JUDICIAL DISTRICT	236.3	242.3	313.0			70.7	29.1
ADMINISTRATION	91.6	92.3	97.2			4.9	5.3
PIPELINE-PUBLIC DEFENDER	81.1						
HUMAN RIGHTS COMMISSION	198.5	300.0	455.0			155.0	51.6
CRIMINAL JUSTICE PLANNING							
ACTION GRANTS	1,504.0	1,586.3	1,586.3				
DISCRETIONARY GRANTS							
PLANNING	336.6	444.1	395.8			48.3-	10.8-
POLICE STANDARDS COUNCIL	43.5	5.5	80.0			74.5	1,354.5
DEPARTMENT OF LAW							
PROSECUTION							
1ST JUDICIAL DISTRICT	228.3	396.0	375.8			20.2-	5.1-
2ND JUDICIAL DISTRICT	90.5	109.5	104.1			5.4-	4.9-
3RD JUDICIAL DISTRICT	775.5	1,079.2	1,049.0			30.2-	2.7-
4TH JUDICIAL DISTRICT	334.8	445.2	384.3			60.9-	13.6-
PIPELINE-PROSECUTION	338.1	263.9	254.0			9.9-	3.7-
DEPARTMENT OF HEALTH & SOCIAL							
ADULT CONFINEMENT							
ADULT CAMP-PALMER	545.0	633.6	609.5			24.1-	3.8-
ANCHORAGE STATE JAIL	99.7	458.6	443.4			15.2-	3.3-
SERCI-JUNEAU	874.3	1,065.7	1,031.9			33.8-	3.1-
NRCI-FAIRBANKS	820.0	1,164.3	1,119.5			44.8-	3.8-
KETCHIKAN STATE JAIL	336.0	429.9	398.8			31.1-	7.2-
ANCHORAGE CITY JAIL	612.0	886.2	823.5			62.7-	7.0-
SCRI-EAGLE RIVER	969.0	1,167.0	1,120.2			46.8-	4.0-
LOCAL FACILITIES	441.3	592.2	592.2				
OUT-OF-STATE INSTITUTIONS	217.2	327.5	327.5				
JUVENILE CONFINEMENT							
MCLAUGHLIN YOUTH CENTER	1,576.5	2,280.4	1,919.8			360.6-	15.8-
LOCAL FACILITIES	739.8	1,597.1	1,597.1				
OUT-OF-STATE CONT. SERVICES	130.0	328.4	328.4				
ADULT REHABILITATION							
ADULT CAMP-PALMER	198.8	251.8	229.3			22.5-	8.9-
ANCHORAGE STATE JAIL		146.7	143.3			3.4-	2.3-
SERCI-JUNEAU	179.4	265.2	256.8			8.4-	3.1-
NRCI-FAIRBANKS	171.1	293.6	270.9			22.7-	7.7-
KETCHIKAN STATE JAIL	75.9	101.0	97.6			3.4-	3.3-
SCRI-EAGLE RIVER	460.1	583.5	562.9			20.6-	3.5-
ANCHORAGE CITY JAIL	120.0	183.3	180.8			2.5-	1.3-
JUVENILE REHABILITATION							
MCLAUGHLIN YOUTH CENTER	470.1	568.8	604.6			35.8	6.2
PROBATION & PAROLE							
1ST JUDICIAL DISTRICT	303.7	459.0	440.9			18.1-	3.9-

JUSTICE

SHORT FORM PAGE	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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	2ND JUDICIAL DISTRICT	77.2	137.1	132.9			4.2-	3.0-
	3RD JUDICIAL DISTRICT	658.4	988.1	888.7			99.4-	10.0-
	4TH JUDICIAL DISTRICT	283.0	420.6	374.8			45.8-	10.8-
	ADMINISTRATION/CORRECTIONS	361.0	496.7	473.3			23.4-	4.7-
	PAROLE BOARD	67.5	97.9	77.4			20.5-	20.9-
	PIPELINE-ADULT CONFINEMENT	158.9						
	PIPELINE-PROBATION & PAROLE	119.3						
	VIOLENT CRIMES COMPENSATION	99.6	162.5	162.5				
	DEPARTMENT OF LABOR							
	WAGE & HOUR	211.7	340.2	287.3			52.9-	15.5-
	WORKMEN'S COMPENSATION	608.2	562.3	508.9			53.4-	9.4-
	WAGE & HOUR -- LOCAL HIRE			245.1			245.1	
	PIPELINE-WAGE & HOUR	108.7	134.2	127.3			6.9-	5.1-
	PIPELINE-WORKMAN'S COMP.	61.4	69.1	65.7			3.4-	4.9-
	DEPARTMENT OF PUBLIC SAFETY							
	PREVENTION OF CRIME ENFORCEMENT	36.5	39.9	38.8			1.1-	2.7-
	DETACHMENTS & CIB	4,830.5	8,059.6	7,928.3			131.3-	1.6-
	DIVISION HEADQUARTERS	396.6	548.7	520.1			28.6-	5.2-
	NARCOTICS UNIT	335.6	443.2				443.2-	
	PIPELINE-ENFORCEMENT	1,440.7	1,231.7	1,182.4			49.3-	4.0-
	ADMINISTRATIVE SERVICES							
	RECORDS & IDENTIFICATION	68.1	99.3	96.6			2.7-	2.7-
	LABORATORY SERVICES	79.1	142.7	123.2			19.5-	13.6-
	CENTRAL COMMUNICATIONS	444.2	508.1	495.2			12.9-	2.5-
	HOUSING PROGRAM	279.0	361.6	361.6				
	OFFICE OF THE COMMISSIONER	419.8	849.9	800.8			49.1-	5.7-
	RESEARCH & PLANNING	493.4	496.7	480.0			16.7-	3.3-
	TRAINING	289.8	723.6	701.0			22.6-	3.1-
	PIPELINE-COMMISSIONER'S OFF.	7.4						
	JUDICIAL SERVICES	610.9	938.2	905.4			32.8-	3.4-
	PIPELINE-JUDICIAL SERVICES	173.4	174.5	170.5			4.0-	2.2-
	DEPT. OF COMM. & REG. AFFAIRS							
	PIPELINE-EAGLE RIVER GRANT	250.0						
	STATE BOND COMMITTEE							
	DEBT SERVICE	799.6	961.2	961.2				
	ALASKA COURT SYSTEM							
	COURTS							
	SUPREME COURT	835.0	1,064.8	1,006.8			58.0-	5.4-
	DISTRICT & SUPERIOR COURTS	8,111.9	11,412.3	11,104.3			308.0-	2.6-
	ADMINISTRATION	1,361.6	2,030.0	1,838.8			191.2-	9.4-
	MUNICIPAL COURTS		340.7	320.3			20.4-	5.9-
	PIPELINE-COURT SYSTEM	135.8	250.0	240.8			9.2-	3.6-
	JUDICIAL COUNCIL	76.7	97.4	97.4				

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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 A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PROGRAM CATEGORY TOTALS:	38,592.0	53,767.8	51,720.0			2,046.8-	3.8-
	FUNDING:							
	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-

DEVELOPMENT

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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
TOKYO OFFICE	78.0	78.0	78.0				
TOURISM PROMOTION	1,180.5	1,233.1	1,254.8			21.7	1.7
POLICY DEVELOPMENT & PLANNING	286.0	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 BARROW	189.0						
UNORGANIZED BOROUGH PLI GRANTS	1,161.5						
DEPARTMENT OF ADMINISTRATION							
SURPLUS PROPERTY	192.4	187.5	187.5				
DEPARTMENT OF REVENUE							
SHARED TAXES							
BUSINESS LICENSE TAX	4,697.8	5,378.2	5,378.2				
AMUSEMENT AND GAMING TAX	35.0	40.9	40.9				
AVIATION FUEL TAX	136.9	157.4	157.4				
ELEC & TEL COOP TAX	660.0	759.0	759.0				
LIQUOR LICENSE TAX	510.5	587.1	587.1				
FISHERIES TAX	350.0	402.5	402.5				
DEPT. OF COMMERCE & ECON. DEV.							
ECONOMIC ENTERPRISE							
GENERAL OPERATIONS	460.9	795.0	689.5			105.5-	13.2-
ADMINISTRATIVE SUPPORT	268.2	252.6	248.2			4.4-	1.7-
DEVELOPMENTAL LOANS	185.9	220.0	214.8			5.2-	2.3-
VETERANS' LOAN FUND	428.1	754.5	754.5				
DEPARTMENT OF NATURAL RESOURCE							
SMALL GRAIN INCENTIVE	40.0	20.0	20.0				
STATE FAIRS	104.5	113.5	113.5				
PLANT MATERIALS CENTER	124.3	270.1	234.3			35.8-	13.2-
ADMINISTRATION	71.6	96.9	94.4			2.5-	2.5-
AGRICULTURAL LOAN FUND	79.2	92.7	92.7				
NATIVE CLAIMS PAYMENTS	922.0	4,443.3	4,443.3				
DEPARTMENT OF FISH AND GAME							
KING CRAB QUALITY BOARD	107.0	202.8	202.8				
DEPARTMENT OF PUBLIC WORKS							
REMOTE VILLAGE RADIO	102.6	149.3	146.1			3.2-	2.1-
DEPARTMENT OF ECONOMIC DEVELOP							
REINDEER DEVELOPMENT PROGRAM							

DEVELOPMENT

SHORT
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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 Y S I S
HOUSE - GOVERNOR
DIFFERENCE PERCENTAGE

DEPARTMENT OF COMMUNITY & REGI

RURAL AFFAIRS COMMISSION	17.0	19.0	19.0				
LOCAL GOVERNMENT ASSISTANCE	280.8	450.3	362.8			87.5-	19.4-
LOCAL BOUNDARY COMMISSION	61.3	82.7	66.6			16.1-	19.4-
LOCAL PLANNING ASSISTANCE	307.3	680.7	506.3			174.4-	25.6-
LOCAL FINANCIAL ASSISTANCE	60.0	58.0	58.0				
AGRICULTURAL LANDS EXEMPTION		196.0	196.0				
REVENUE SHARING	12,929.3	14,086.9	14,082.9			4.0-	
NATIONAL FOREST RECEIPTS	479.0	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			13.4-	8.9-
ADMINISTRATION	139.0	175.8	121.6			54.2-	30.8-
RURAL DEVELOPMENT GRANTS	620.0	744.0	744.0				
RURAL DEVEL ASSIST ADMIN	128.5	153.7	141.4			12.3-	8.0-
PEP							

STATE BOND COMMITTEE

DEBT SERVICE							
REMOTE HOUSING	273.4	225.1	225.1				
PORT FACILITIES		70.0	70.0				
WATERS AND HARBORS	150.0	207.9	207.9				
NATURAL DISASTER	390.2	390.8	390.8				

PROGRAM CATEGORY TOTALS:

	48,341.9	34,614.1	34,117.3			496.8-	1.4-
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FUNDING:

GENERAL FUND	46,923.9	32,619.2	32,122.4			496.8-	1.5-
FEDERAL RECEIPTS	296.0	290.0	290.0				
OTHER FUNDS	1,122.0	1,704.9	1,704.9				

TRANSPORTATION

SHORT
FORM
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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEPARTMENT OF PUBLIC WORKS							
MARINE TRANSPORTATION							
SOUTHEAST VESSEL OPERATIONS	15,262.8	21,912.5	21,507.6			404.9-	1.8-
SOUTHEAST SHORE FACILITIES	986.2	1,149.4	1,107.2			42.2-	3.6-
SOUTHWEST VESSEL OPERATIONS	3,244.3	3,995.7	3,867.2			128.5-	3.2-
SOUTHWEST SHORE FACILITIES	216.8	263.5	258.3			5.2-	1.9-
REMOTE ROUTES SUBSIDY	110.0	35.0	35.0				
ADVERTISING & PROMOTION	59.3	105.0	54.1			50.9-	48.4-
ADMINISTRATION	1,051.0	1,565.1	1,450.3			114.8-	7.3-
ANCHORAGE INTERNATL AIRPORT							
FIELD MAINTENANCE	2,112.7	2,671.6	2,622.4			49.2-	1.8-
BUILDING MAINTENANCE	724.9	868.4	825.0			43.4-	4.9-
SECURITY	1,375.1	1,869.0	1,680.8			188.2-	10.0-
CUSTODIAL	670.3	799.0	806.3			7.3	.9
ADMINISTRATION	643.9	690.3	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			71.9-	9.2-
BUILDING MAINTENANCE	506.5	693.4	635.6			57.8-	8.3-
SECURITY	1,056.0	1,372.1	1,285.8			86.3-	6.2-
CUSTODIAL	158.7	208.7	208.7				
ADMINISTRATION	244.3	323.9	318.3			5.6-	1.7-
FAIRBANKS INTL AIRPORT (PLI)							
FIELD MAINTENANCE	425.8						
BUILDING MAINTENANCE	37.0	25.0	25.0			6.5-	4.1-
SECURITY	205.8	155.6	149.1			1.6-	4.0-
ADMINISTRATION	35.2	39.4	37.8				
TRUNK & SECONDARY AIRPORTS							
REGIONAL OPERATIONS	4,615.2	6,117.0	6,408.8			291.8	4.7
ADMINISTRATION	413.0	576.8	558.7			18.1-	3.1-
TRUNK & SECNDARY ARPTS (PLI)							
REGIONAL OPERATIONS	733.6	338.8	335.2			3.6-	1.0-
ADMINISTRATION	9.6	10.9				10.9-	
AVIATION ENGINEERING							
CHIEF ENGINEER		107.8				107.8-	
PLANNING	122.5	120.7	116.2			4.5-	3.7-
DESIGN	251.9	161.8	156.6			5.2-	3.2-
CONSTRUCTION	113.5	136.8	132.0			4.8-	3.5-
AVIATION ADMINISTRATION							
ADMINISTRATION	405.1	722.4	699.1			23.3-	3.2-
LANDS & LEASING	195.5	251.3	230.4			20.9-	8.3-
ADMINISTRATION							
OFFICE OF THE COMMISSIONER	202.3	246.3	237.6			8.7-	3.5-
ADMINISTRATION	505.9	627.4	591.5			35.9-	5.7-
DEPARTMENT OF HIGHWAYS							
ADMINISTRATION							
CENTRAL DISTRICT	1,011.8	1,174.9	1,118.4			56.5-	4.8-

TRANSPORTATION

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	INTERIOR DISTRICT	820.1	1,222.3	1,137.7			84.6-	6.9-
	SOUTHEAST DISTRICT	446.6	636.9	605.5			31.4-	4.9-
	WESTERN DISTRICT	170.1	237.7	229.0			8.7-	3.6-
	SOUTHCENTRAL DISTRICT	549.8	689.7	667.7			22.0-	3.1-
	HEADQUARTERS & LABORATORY	2,378.4	2,919.4	2,805.4			114.0-	3.9-
	MAINTENANCE							
	CENTRAL DISTRICT	6,877.4	10,549.7	10,263.8			285.9-	2.7-
	INTERIOR DISTRICT	5,126.5	7,572.8	7,478.8			94.0-	1.2-
	SOUTHEAST DISTRICT	2,502.1	4,040.9	3,913.8			127.1-	3.1-
	WESTERN DISTRICT	827.2	1,273.9	1,254.4			19.5-	1.5-
	SOUTHCENTRAL DISTRICT	3,063.7	4,536.0	4,426.7			109.3-	2.4-
	STATEWIDE PROJECTS							
	OVERWEIGHT/OVERSIZE PERMITS	167.3	221.4	69.7			151.7-	68.5-
	CONTINGENCY RESERVES	971.8	886.0	500.0			386.0-	43.5-
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	HIGHWAYS	6,067.8	7,223.1	7,223.1				
	MARINE TRANSPORTATION	3,641.6	4,133.7	4,133.7				
	AVIATION	6,824.8	7,331.0	7,331.0				
	PROGRAM CATEGORY TOTALS:	79,225.1	103,591.2	100,932.7			2,658.5-	2.5-
	FUNDING:							
	GENERAL FUND	64,900.4	86,917.9	84,950.4			1,967.5-	2.2-
	FEDERAL RECEIPTS							
	OTHER FUNDS	14,324.7	16,673.3	15,982.3			691.0-	4.1-

GENERAL GOVERNMENT

SHORT
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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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
EXECUTIVE OFFICE	1,026.1	1,329.1	1,314.6			14.5-	1.0-
EXECUTIVE MANSION	71.3	82.0	52.0				
CONTINGENCY FUND	250.0	250.0	750.0			500.0	200.0
EQUAL EMPLOYMENT OPPORTUNITY		122.5	122.5				
LIEUTENANT GOVERNOR	336.8	308.6	308.6				
PLANNING AND RESEARCH	554.5	3,112.5	2,874.0			238.5-	7.6-
YOUTH IN GOVERNMENT							
REAPPORTIONMENT BOARD							
TELECOMMUNICATIONS	846.6	255.0	252.6			2.4-	.9-
ELECTION CAMPAIGN COMMISSION	217.0	141.1	137.2			3.9-	2.7-
REGULAR ELECTIONS	803.3	394.0	380.7			13.3-	3.3-
EXECUTIVE OFFICE (PLI)	159.2						
DEPARTMENT OF ADMINISTRATION							
EXECUTIVE ADMINISTRATION							
OFFICE OF THE COMMISSIONER	1,024.7	1,979.6	2,173.0			193.4	9.7
INTERNAL AUDIT	222.6	296.8	251.4			45.4-	15.2-
ADMINISTRATIVE SERVICES	101.5	181.3	140.0			41.3-	22.7-
BUDGET AND MANAGEMENT	411.0	500.3	479.5			20.8-	4.1-
PAY & BENEFITS INCREASES							
PART 1 OF 7							
PART 2 OF 7	27,519.2						
PART 3 OF 7	79.1						
PART 4 OF 7	3,667.8						
PART 5 OF 7							
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			204.9-	16.6-
EMPLOYEE RELATIONS	247.5	270.6	299.2			28.6	10.5
ACCOUNTING							
PRE-AUDIT	139.8	192.1	168.2			23.9-	12.4-
ACCOUNTING SERVICES	118.3	213.9	162.8			51.1-	23.8-
PAYROLL ACCOUNTING	230.5	426.6	386.4			40.2-	9.4-
SYSTEM INSTALLATION	454.5						
ADMINISTRATION	104.1	162.4	155.8			6.6-	4.0-
GENERAL SERVICES							
PURCHASING	431.5	630.2	536.5			93.7-	14.8-
RISK MANAGEMENT	99.1	135.5	107.3			28.2-	20.8-
CENTRAL MAIL & SWITCHBOARD	192.5	239.5	233.8			5.7-	2.3-
CENTRAL DUPLICATING	225.6	270.1	263.4			6.7-	2.4-
PROPERTY CONTROL	75.3	120.2	91.2			29.0-	24.1-
ARCHIVES & RECORDS	256.0	552.2	530.2			22.0-	3.9-
LEASING & FACILITIES	21.4	46.6	29.6			17.0-	36.4-
DATA PROCESSING							
SERVICES TO ADMINISTRATION	429.8	532.5	505.5			27.0-	5.0-
SERVICES TO OPERATING AGENCIES	1,585.6	2,045.3	1,988.7			56.6-	2.7-

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	300.4	380.1	363.2			16.9-	4.4-
	TELECOMMUNICATIONS NETWORK	172.9	195.4	195.4				
	DATA PROCESSING (PLI)	60.0						
	LABOR RELATIONS AGENCY	10.0	79.8	15.0			64.8-	81.2-
	RETIREMENT & BENEFITS							
	PUBLIC EMPLOYEES' SYSTEM	249.1	286.5	278.6			7.9-	2.7-
	TEACHERS' SYSTEM	228.2	284.6	276.7			7.9-	2.7-
	EMPLOYEE HEALTH INSURANCE	35.9	44.6	43.4			1.2-	2.6-
	TERRITORIAL EMPLOYEES	6.9	7.8	7.8				
	TERRITORIAL COURT EMPLOYEES							
	DEFERRED COMPENSATION		21.1	10.0			11.1-	52.6-
	FICA	42.9	54.3	52.1			2.2-	4.0-
	DEPARTMENT OF LAW							
	LEGAL SERVICES	1,967.8	2,488.8	2,416.9			71.9-	2.8-
	NATURAL GAS FPC REPRESENTATION	100.0		100.0			100.0	
	LEGAL SERVICES (PLI)	184.6	102.3	99.4			2.9-	2.8-
	DEPARTMENT OF REVENUE							
	COLLECTIONS							
	INDIVIDUAL & BUSINESS TAXES	986.0	1,216.6	1,159.6			57.0-	4.6-
	COLLECTIONS (PLI)							
	INDIVIDUAL & BUSINESS TAXES	168.1	184.0	180.5			3.5-	1.9-
	COLLECTIONS							
	EXCISE TAXES	272.0	360.1	302.3			57.8-	16.0-
	DELINQUENT TAX COLLECTION	556.5	687.7	661.0			26.7-	3.8-
	COLLECTIONS (PLI)							
	PIPELINE COLLECTIONS	55.6	55.6	42.2			13.4-	24.1-
	COLLECTIONS							
	BORDER INSPECTION STATION	218.7	268.3	275.8			7.5	2.7
	COLLECTIONS (PLI)							
	BORDER INSPECTION STATION	112.7						
	TREASURY MANAGEMENT	739.8	851.9	828.2			23.7-	2.7-
	ADMINISTRATION / SUPPORT							
	OFFICE OF THE COMMISSIONER	140.2	161.2	158.5			2.7-	1.6-
	ADMINISTRATIVE SERVICES	592.2	785.0	747.2			37.8-	4.8-
	COLLECTIONS							
	PROPERTY TAX	478.9	559.3	553.9			5.4-	.9-
	DEPARTMENT OF EDUCATION							
	BLUE BOOK	21.0	7.0	6.7			.3-	4.2-
	DEPT OF H&SS							
	VITAL STATISTICS	179.8	199.9	190.5			9.4-	4.7-
	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY		141.1	90.0			51.1-	36.2-
	DEPARTMENT OF PUBLIC WORKS							
	BUILDINGS							
	PLANNING & DESIGN	227.8	281.6	270.8			10.8-	3.8-

GENERAL GOVERNMENT

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 HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	CONSTRUCTION INSPECTION	167.2	205.5	197.3			8.2-	3.9-
	ADMINISTRATION	209.0	234.2	225.1			9.1-	3.8-
	MAINTENANCE	3,837.6	5,524.4	5,318.8			205.6-	3.7-
	COMMUNICATIONS							
	TELETYPE OPERATIONS	68.6	52.8	51.4			1.4-	2.6-
	SUPPORT TO STATE AGENCIES	493.0	648.3	622.5			25.8-	3.9-
	ADMINISTRATION	168.1	235.2	227.4			7.8-	3.3-
	COMMUNICATIONS (PLI)	150.0	141.3	138.3			3.0-	2.1-
	DEPARTMENT OF HIGHWAYS							
	WORKING CAPITAL FUND							
	CENTRAL DISTRICT	3,265.7	4,093.1	4,004.2			88.9-	2.1-
	INTERIOR DISTRICT	2,652.2	3,410.8	3,374.6			36.2-	1.0-
	SOUTHEASTERN DISTRICT	912.9	1,156.4	1,137.7			18.7-	1.6-
	WESTERN DISTRICT	505.1	630.7	623.9			6.8-	1.0-
	SOUTHCENTRAL DISTRICT	1,613.5	1,994.3	1,972.4			21.9-	1.0-
	ADMINISTRATION	6,618.7	7,693.3	7,663.5			29.8-	.3-
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
	LEGISLATIVE RESEARCH			424.2			424.2	
	COUNCIL			939.5			939.5	
	MEMBER SALARIES & ALLOWANCES			878.4			878.4	
	SESSION-RELATED EXPENSES			1,120.8			1,120.8	
	LEGISLATIVE AFFAIRS	2,668.5	2,814.4	565.9			2,248.5-	79.8-
	BUDGET & AUDIT COMMITTEE							
	LEGISLATIVE AUDIT	613.0	850.1	850.1				
	LEGISLATIVE FINANCE	196.4	263.2	308.2			45.0	17.0
	COMMITTEE EXPENSES	25.0	50.0	50.0				
	PROGRAM CATEGORY TOTALS:	78,696.1	55,720.3	55,766.9			46.6	
	FUNDING:							
	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			56.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			255.2-	1.0-

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 N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
EDUCATION	GENERAL FUND	167,030.5	216,753.0	200,964.4			15,788.6-	7.2-
	FEDERAL RECEIPTS	43,322.1	14,162.3	11,543.6			2,618.7-	18.4-
	OTHER FUNDS	21,357.9	49,032.0	17,988.1			31,043.9-	63.3-
	TOTAL FUNDS	231,710.5	279,947.3	230,496.1			49,451.2-	17.6-
SOCIAL SERVICES	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	16,973.3			400.8-	2.3-
	TOTAL FUNDS	81,167.2	90,468.9	81,389.6			9,079.3-	10.0-
HEALTH	GENERAL FUND	20,967.9	28,940.6	27,755.1			1,185.5-	4.0-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2			167.1	1.7
	OTHER FUNDS	433.7	1,592.6	2,022.9			430.3	27.0
	TOTAL FUNDS	27,599.3	40,353.3	39,765.2			588.1-	1.4-
NATURAL RESOURCES	GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
	FEDERAL RECEIPTS	4,645.2	6,026.9	5,993.8			33.1-	.5-
	OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-
	TOTAL FUNDS	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
PUBLIC PROTECTION	GENERAL FUND	8,536.0	11,713.5	11,215.6			497.9-	4.2-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0			158.5-	4.4-
	OTHER FUNDS	46.5	191.8	187.6			4.2-	2.1-
	TOTAL FUNDS	11,126.0	15,479.8	14,819.2			660.6-	4.2-
JUSTICE	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-
	TOTAL FUNDS	38,592.0	53,767.8	51,721.0			2,046.8-	3.8-
DEVELOPMENT	GENERAL FUND	46,923.9	32,619.2	32,122.4			496.8-	1.5-
	FEDERAL RECEIPTS	296.0	290.0	290.0				
	OTHER FUNDS	1,122.0	1,704.9	1,704.9				
	TOTAL FUNDS	48,341.9	34,614.1	34,117.3			496.8-	1.4-
TRANSPORTATION	GENERAL FUND	64,900.4	86,917.9	84,950.4			1,967.5-	2.2-
	FEDERAL RECEIPTS							
	OTHER FUNDS	14,324.7	16,673.3	15,982.3			691.0-	4.1-
	TOTAL FUNDS	79,225.1	103,591.2	100,932.7			2,658.5-	2.5-
GENERAL GOVERNMENT	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			56.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			25.2-	1.0-
	TOTAL FUNDS	78,696.1	55,720.3	55,766.9			46.6	
G R A N D T O T A L	GENERAL FUND	447,141.1	523,039.9	497,587.4			25,452.5-	4.8-
	FEDERAL RECEIPTS	108,240.2	76,756.1	67,755.0			9,001.1-	11.7-
	OTHER FUNDS	74,135.8	117,950.4	85,769.7			32,180.7-	27.2-
	TOTAL FUNDS	629,517.1	717,746.4	651,112.1			66,634.3-	9.2-

Introduced: 2/14/75
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

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.

14

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$503,605,100	\$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.

22

	<u>Operating</u>	<u>Capital</u>
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>
28		
29	\$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		Items	Fund Funds
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	
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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				
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		

SOCIAL SERVICES

1				
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
8	Longevity Bonus		7,059,700	4,339,700
9	Pioneers' Home			2,720,000
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
19	Youth Employment Service		136,500	136,500
20	MDTA/CETA		1,462,500	59,900
21	Alaska Skill Center		1,792,800	1,250,800
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	709,000
17	Communicable Disease			
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	263,000
27	Environmental Health			
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		

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
29	Habitat Protection			356,700

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				PUBLIC PROTECTION
29	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		11,713,700	
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	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	Organizationa 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
12	Construction Inspection		205,500	150,000
13	Maintenance & Operations		5,524,400	2,901,600
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	530,700		
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		

1	Repairs	15,000	
2			
			SOCIAL SERVICES
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			
			HEALTH
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			
			NATURAL RESOURCE MANAGEMENT AND
17			ENVIRONMENTAL CONSERVATION
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			\$29,138,800

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