

Leg. Finance - House & Senate Finance Comte Files (1973-74)

Budget Backup cont.

201

1 \$ 673,100

2 * Sec. 3. The sum of \$26,710,300 is appropriated from special funds of
3 the state for the period specified, to be apportioned according to the
4 schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
5		
6 Public Employees' Retirement Fund	\$ 180,500	
7 Teachers' Retirement System Fund	180,500	
8 Veterans' Revolving Loan Fund	341,400	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,175,600	
11 International Airport Revenue Fund	10,228,500	\$ 12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,398,200</u>	<u>3,956,400</u>
14	\$ 22,741,400	\$ 3,968,900

15 * Sec. 4. The sum of \$147,436,500 is appropriated from federal program
16 receipts estimated to be received for general fund, special fund and bond
17 construction fund programs during the period specified, to be apportioned
18 according to the schedules in secs. 7 and 8 of this Act.

19 \$ 88,578,300 \$58,858,200

20 * Sec. 5. The sum of \$34,630,400 is appropriated from other 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. 7 of this Act.

24 \$ 34,630,400

25 * Sec. 6. The sum of \$8,965,700 is appropriated from interagency receipts
26 estimated to be received for general fund, special fund and bond construction
27 fund programs during the period specified, to be apportioned according to the
28 schedules in sec. 7 of this Act.

29 \$ 8,965,700

1	Administration and Support		680,400
2	Administration of Federal Programs	\$ 216,000	
3	Administrative Services	56,200	
4	School Lunch Administration	200,000	
5	Budgeting and Accounting	208,200	
6	Adult Basic Education		346,000
7	Fire Service Training		44,600
8	Student Financial Aid		
9	Scholarship Loan Program		2,950,000
10	Tuition Grant Program		1,000,000
11	Administration		67,800
12	Community College Support		1,350,000
13	Educational Broadcasting Commission		354,400
14	State Library		573,100
15	Department of Administration		
16	Teachers' Retirement System		3,725,000
17	Department of Health and Social Services		
18	Special Education Grants		17,000
19	AMU Nursing Program		175,000
20	Bond Committee		
21	Debt Service		10,107,300
22	Office of the Governor		
23	WICHE		198,600
24	Arts Council		502,900
25	Museums		
26	Juneau Museum		196,000
27	Traveling School Exhibits		76,700
28	Transportation Museum		53,000
29	Historical Commission		37,400

1	State-Operated School System		
2	Alaska Rural Teacher Training Corps		900,000
3	Fund Source		
4	General Fund	\$110,351,500	
5	Federal Program Receipts	13,111,000	
6	Program Receipts	148,700	
7	School Fund (cigarette tax)	2,152,000	
8	Interagency Receipts	<u>894,200</u>	
9	Total Funding	\$126,657,400	
10	State-Operated Schools		
11	Rural Schools		\$ 23,902,700
12	Basic Instruction	\$ 11,400,000	
13	Bilingual Education	954,500	
14	Early Childhood Development	371,800	
15	Exceptional Students	546,600	
16	Supplemental Programs	730,500	
17	Adult Education	150,000	
18	Community Liaison	112,600	
19	Building Maintenance	1,336,000	
20	Building Operations	4,100,900	
21	Food Services	1,879,200	
22	Pupil Transportation	411,100	
23	Administration and Support	659,500	
24	Tuition	1,250,000	
25	On-Base Schools		12,223,700
26	Basic Instruction	7,814,000	
27	Early Childhood Development	372,300	
28	Exceptional Students	614,000	
29	Supplemental Programs	53,300	

1	Building Maintenance	520,000	
2	Building Operations	1,020,000	
3	Food Services	130,900	
4	Pupil Transportation	375,000	
5	Administration and Support	258,200	
6	Tuition	1,066,000	
7	Central Office		2,342,300
8	Board of Directors	55,000	
9	Superintendent	70,000	
10	Administrative Services	1,500,000	
11	Instructional Media	404,700	
12	Instructional Services	200,000	
13	Planning and Evaluation	59,900	
14	Out-of-State Tuition	52,700	
15	Fund Source		
15	General Fund	\$ 10,761,900	
17	Federal Program Receipts	26,361,300	
18	Program Receipts	82,500	
19	Interagency Receipts	<u>1,263,000</u>	
20	Total Funding	\$ 38,468,700	
21	University of Alaska		
22	Southeastern Region		\$ 737,700
23	Sitka Community College	\$ 141,300	
24	Ketchikan Community College	178,100	
25	University of Alaska, Juneau		
26	Senior College	74,300	
27	Community College	153,000	
28	Library	32,700	
29	Physical Plant	33,000	

1	Regional Governance	125,300	
2	Southcentral Region		6,538,200
3	Kuskokwim Community College	105,200	
4	Kodiak Community College	230,000	
5	Mat-Su Community College	121,500	
6	Kenai Peninsula Community College	198,200	
7	University of Alaska, Anchorage		
8	Senior College	1,285,400	
9	Community College	2,194,200	
10	Library	355,400	
11	Student Services	141,100	
12	Physical Plant	802,700	
13	Regional Governance		
14	Administration	958,800	
15	Public Service	145,700	
16	Northern Region		
17	University of Alaska, Fairbanks		17,496,600
18	Instructional & Departmental		
19	Research	5,000,000	
20	Library	895,900	
21	Museum	148,600	
22	Student Services	632,900	
23	Physical Plant	4,338,000	
24	Safety and Security	450,000	
25	Debt Service	801,100	
26	Regional Governance		
27	Administration	864,100	
28	Public Service	284,600	
29	Student Services	70,000	

1	Independent Enterprises	4,011,400	
2	Statewide Public Service		1,542,300
3	Organized Research		6,004,400
4	Central Governance		2,400,000
5	Restricted Fund Programs		19,032,900
6	Fund Source		
7	General Fund	\$ 21,233,800	
8	Federal Program Receipts	992,900	
9	Program Receipts		
10	Fees, Instruction	3,741,800	
11	Independent Enterprises	4,011,400	
12	Organized Research	2,509,000	
13	Restricted Fund Programs	19,032,900	
14	Other	<u>2,230,300</u>	
15	Total Funding	\$ 53,752,100	

SOCIAL SERVICES

APPROPRIATION

	<u>ALLOCATIONS</u>	<u>ITEMS</u>
19	Department of Administration	
20		\$ 55,700
21		2,117,600
22		5,000,000
23	Bond Committee	
24		386,300
25	Department of Commerce	
26		41,000
27	Department of Community and Regional Affairs	
28		1,867,100
29	Department of Education	

1	Vocational Rehabilitation		3,032,200
2	Counseling and Placement	\$ 1,136,000	
3	General Services	1,527,200	
4	Specialized Facilities	63,600	
5	Minor Medical	10,000	
6	Administration	295,400	
7	MDTA Vocational Education		545,800
8	Alaska Skill Center		1,889,600
9	Office of the Governor		
10	Board of Child Development		84,600
11	Pioneers' Home Advisory Board		6,600
12	Manpower Planning		145,600
13	Emergency Employment Act		5,152,000
14	Department of Health and Social Services		
15	Pioneers' Homes		2,426,100
16	Sitka Home	1,200,900	
17	Fairbanks Home	644,200	
18	Palmer Home	544,800	
19	Central Office	36,200	
20	Assistance Payments		16,606,700
21	Aid to Families with		
22	Dependent Children	9,714,200	
23	Old Age Assistance	3,371,100	
24	Aid to the Blind	182,700	
25	Aid to the Disabled	3,052,100	
26	General Relief	286,600	
27	Staff Development		185,100
28	WIN		962,500
29	Program Services		4,039,400

1	Homemaker Services	418,000	
2	Foster Care	1,202,700	
3	Institutions	1,762,700	
4	Day Care	342,000	
5	Adoptions	10,000	
6	Protective Services	283,400	
7	Other Services	20,600	
8	Alcantra		500,100
9	Social Services		2,060,800
10	Social Work	1,654,400	
11	Eligibility Determination	406,400	
12	Food Stamps		720,000
13	Administration and Support (Division		
14	of Children's Services)		1,313,300
15	Central Office	451,800	
16	Field Services	861,500	
17	Office of the Aging		949,400
18	Alcoholism		1,995,400
19	Grants to Local Programs	1,733,300	
20	Administration and Consultation	262,100	
21	Drugs		284,200
22	Administration and Support (DHSS)		1,310,000
23	Office of the Commissioner	1,126,600	
24	Division of Administrative		
25	Services	183,400	
26	Department of Labor		
27	Employment Services		1,388,400
28	Unemployment Insurance Program		2,200,900
29	Administration and Support (Employment		

1	Security Division)		901,300
2	WIN		1,270,400
3	MDTA		,900
4	JOB3 (Optional)		,000
5	New Careers		200,000
6	HIRE Program		200,000
7	Program Support		139,300
8	Fishermen's Fund Program		259,600
9	Second Injury Fund Program		226,500
10	Employment of the Handicapped		15,200
11	Office of the Commissioner		318,900
12	New Careers in Employment Service		88,900
13	Hitchhike		186,200

14	Fund Source		
15	General Fund	\$ 23,863,700	
16	Federal Program Receipts	33,306,500	
17	Program Receipts	1,959,100	
18	Second Injury Fund Reserve		
19	Account	226,500	
20	Sick and Disabled Fishermen's Fund		
21	Reserve Account	259,600	
22	Interagency Receipts	<u>2,220,200</u>	
23	Total Funding	\$ 61,835,600	

24		HEALTH	
25			APPROPRIATION
26		<u>ALLOCATIONS</u>	<u>ITEMS</u>
27	Bond Committee		
28	Debt Service		\$ 735,300
29	Department of Health and Social Services		

1	Public Health		
2	Nursing		2,111,400
3	Rural Nursing	\$ 980,900	
4	General Nursing	735,700	
5	Home Health Service	21,000	
6	Administration and Support	373,800	
7	Tuberculosis Control		509,400
8	Community Health		294,800
9	Environmental Health		668,800
10	Children and Family Health		
11	Services		1,501,300
12	Family Planning	223,200	
13	Maternal and Child Care	209,700	
14	Crippled Children	672,700	
15	Communicative Disorders	233,900	
16	Child Study Centers	100,100	
17	Administration and Support	34,700	
18	Registry of Human Impairments	27,000	
19	Laboratories		683,400
20	Health Program Support		594,400
21	General Health Education	68,400	
22	Grants to Greater Anchorage Area		
23	Borough Health Department	500,000	
24	Medical Social Service	26,000	
25	Public Health Administration		278,100
26	Mental Health		
27	Alaska Psychiatric Institute		3,778,800
28	Harborview Memorial Hospital		2,648,400
29	Contract Institutions		347,500

1	Haven Acres	61,200	
2	Hope Cottage	176,400	
3	Other Hospitals	44,200	
4	Inter-State Contract	65,700	
5	State-Operated Mental Health Centers		470,200
6	Juneau	144,300	
7	Anchorage	155,800	
8	Fairbanks	170,100	
9	Community-Operated Mental Health		
10	Centers		183,400
11	Administration and Support		298,700
12	Medical Assistance		
13	Medicaid		6,936,600
14	General Relief Medical		2,565,700
15	Administration and Support		706,000
16	Planning and Facilities		
17	Comprehensive Health Planning		143,200
18	Facilities Construction		83,100
19	Medicare Administration		123,600
20	Fund Source		
21	General Fund	\$ 19,535,200	
22	Federal Program Receipts	5,878,300	
23	Program Receipts	80,100	
24	Interagency Receipts	<u>168,500</u>	
25	Total Funding	\$ 25,662,100	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

27			APPROPRIATION
28		<u>ALLOCATIONS</u>	<u>ITEMS</u>
29	Department of Environmental Conservation		

1	Quality Control		\$ 569,000
2	Water Quality	\$ 173,400	
3	Air Quality	107,000	
4	Solid Waste	65,100	
5	Pesticide	27,600	
6	Radiation	26,700	
7	Plan Review	27,800	
8	Village Safe Water	26,100	
9	Administration and Support	115,300	
10	Coastal Zone Management		211,200
11	Land Use and Urban Development		43,400
12	Permafrost and Soils Engineering		97,400
13	General Administration and Support		468,300
14	Office of the Commissioner	204,700	
15	Advisory Board	12,200	
16	Southeast Region	34,500	
17	Southcentral Region	69,200	
18	Northern Region	46,000	
19	Administration	101,700	
20	Department of Fish and Game		
21	Sport Fish		
22	Research		968,100
23	Management		588,900
24	Sport Fish Restoration		39,700
25	Administration and Support		106,900
26	Commercial Fish		
27	Research		1,104,000
28	Management		2,435,800
29	Administration and Support		347,700

1	Fish Hatcheries		487,400
2	Kitoi Bay	53,200	
3	Fire Lake	156,900	
4	Crystal Lake	217,800	
5	Administration	59,500	
6	Game		
7	Research		2,193,500
8	Management		207,100
9	Administration and Support		182,400
10	Hunter Safety		45,200
11	FRED		956,400
12	Rehabilitation and Enhancement		
13	Anadromous	748,800	
14	Development, Economic	89,300	
15	Administration and Support	118,300	
16	Administration and Support		
17	Board of Fish and Game		30,000
18	Office of the Commissioner		109,100
19	Information and Education		97,400
20	Administrative Services		999,300
21	Engineering Support		85,100
22	Vessels and Aircraft		515,600
23	Habitat		255,500
24	Land Use Planning	101,800	
25	Water Planning	44,400	
26	Access	49,200	
27	Permits	60,100	
28	Office of the Governor		
29	Fisheries Commissions		

1	International North Pacific		
2	Fisheries Commission		9,800
3	International Fisheries Commission		65,000
4	Pacific Marine Fisheries		
5	Commission		17,000
6	Athletic Commission		17,300
7	Department of Natural Resources		
8	Land and Water Management		
9	Land Management		845,600
10	Mineral Leasing	149,700	
11	Central Land Management	266,400	
12	Southeast District	152,200	
13	Southcentral District	126,800	
14	Northcentral District	150,500	
15	Water Management		233,300
16	Administration and Support		
17	Cadastral Engineering		450,600
18	Administration		518,300
19	Mineral Resources		
20	Geophysical Program		217,600
21	Oil and Gas		557,300
22	Regulation	452,800	
23	Administration	104,500	
24	Hard Minerals		908,400
25	Geological Investigations	542,100	
26	Mineral Analysis and		
27	Research	124,800	
28	Regulation	29,900	
29	Administration	211,600	

1	Forest Management		
2	Fire Protection and Suppression		1,965,400
3	Other		195,900
4	Research and Technical		
5	Assistance	24,400	
6	Management and Timber		
7	Sales	116,300	
8	Administration	55,200	
9	Alaska Conservation Corps		124,800
10	Parks and Recreation		1,007,900
11	Planning	47,000	
12	Maintenance and Operation		
13	Nancy Lake	139,400	
14	Chugach	166,800	
15	Kachemak Bay	44,000	
16	Chilkoot	85,700	
17	Keystone	20,700	
18	Chena River	139,600	
19	Administration and Support	35,800	
20	Design and Construction	101,700	
21	Historic Preservation	48,400	
22	Administration and Support	178,800	
23	Natural Resource Planning		694,400
24	Land Use Planning Unit	194,400	
25	Joint Commission	500,000	
26	Administration and Support		283,600
27	Department of Public Safety		
28	Protection		
29	Enforcement		1,804,200

1	Aircraft		237,000
2	Administration and Support		355,800
3	Bond Committee		
4	Debt Service		1,693,500
5	Fund Source		
6	General Fund	\$ 18,394,800	
7	Federal Program Receipts	4,180,700	
8	Program Receipts	111,400	
9	Fish and Game Fund	2,175,600	
10	Interagency Receipts	<u>484,600</u>	
11	Total Funding	\$ 25,347,100	

PUBLIC PROTECTION

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
15	Department of Commerce		
16	Weights and Measures		\$ 475,700
17	Banking, Securities, Corporations		308,900
18	Banking and Small Loans	\$ 155,400	
19	Securities and Land Sales	87,600	
20	Corporations	65,900	
21	Insurance		224,700
22	Insurance Companies	96,800	
23	Rates and Policy Forms	58,400	
24	Licensing	25,900	
25	Investigation	43,600	
26	Regulation of Public Service		
27	Alaska Public Utilities Commission		659,100
28	Alaska Transportation Commission		594,100
29	Regulation and Licensing of Professions		277,600

1	Administration and Support		209,400
7	Department of Health and Social Services		
3	Emergency Medical Service		47,900
4	Department of Labor		
5	Occupational Safety		1,376,700
6	Enforcement and Compliance	620,400	
7	Education	20,800	
8	Research and Analysis	59,900	
9	Pressure Vessel Inspection	365,000	
10	Administration	153,600	
11	Plumbing Inspection	157,000	
12	Department of Law		
13	Office of Consumer Protection		118,100
14	Department of Military Affairs		
15	Civil Air Patrol		93,600
16	Disaster Planning and Control		515,200
17	Field Services	71,700	
18	Technical Services	110,000	
19	City Participation	92,000	
20	Administrative Services	158,500	
21	Planning	33,000	
22	Flood Control	50,000	
23	Alaska National Guard		1,444,100
24	Executive Administrator	197,900	
25	Administration, Army and Air	110,800	
26	Operations and Training	60,400	
27	Facilities and Fiscal	64,900	
28	State Armories	191,000	
29	Federal Armories	215,200	

1	Training Support Facilities		
2	(Army)	105,800	
3	Training Support Facilities		
4	(Air)	357,700	
5	Recruiting and Retention	40,400	
6	Organized Militia Benefits	100,000	
7	Department of Natural Resources		
8	Agricultural Inspection		429,100
9	Plant Industry	62,300	
10	Animal Industry	366,800	
11	Department of Public Safety		
12	Individual Protection		
13	Fire Safety		288,300
14	Driver Licensing		381,300
15	Traffic Safety Projects		301,000
16	Administration (Traffic Safety)		59,700
17	Department of Revenue		
18	Alcoholic Beverage Control Board		203,900
19	Bond Committee		
20	Debt Service		72,400
21	Fund Source		
22	General Fund	\$ 6,046,800	
23	Federal Program Receipts	2,021,100	
24	Program Receipts	<u>12,900</u>	
25	Total Funding	\$ 8,080,800	

ADMINISTRATION OF JUSTICE

27			APPROPRIATION
28		<u>ALLOCATIONS</u>	<u>ITEMS</u>
29	Bond Committee		

1	Debt Service		\$ 710,800
2	Court System		
3	Supreme Court		807,400
4	Judicial Districts		7,223,700
5	Judicial Services		625,100
6	Administration and Support		737,100
7	Judicial Council		60,500
8	Office of the Governor		
9	Public Defender		849,700
10	1st Judicial District	\$ 112,000	
11	2nd Judicial District	64,900	
12	3rd Judicial District	439,300	
13	4th Judicial District	166,300	
14	Administration and Support	67,200	
15	Protection of Individual Rights		
16	Human Rights Commission		138,000
17	Criminal Justice Planning		1,685,300
18	Planning	330,400	
19	Action Grants	1,354,900	
20	Department of Health and Social Services		
21	Reformation of Offenders		
22	Confinement		7,223,500
23	Adult State-Operated		
24	Institutions	4,938,800	
25	Juvenile State-Operated		
26	Institutions	2,284,700	
27	Institutional Programs		1,763,500
28	Adult Programs	1,225,000	
29	Juvenile Programs	538,500	

1	Probation and Parole		1,247,100
2	1st Judicial District	327,500	
3	2nd Judicial District	70,900	
4	3rd Judicial District	567,200	
5	4th Judicial District	281,500	
6	Administration		356,500
7	Parole Board		66,800
8	Violent Crimes Compensation		99,800
9	Department of Labor		
10	Administration of Wage and Hour		170,400
11	Administration of Workmen's Compensation		178,000
12	Department of Law		
13	Prosecution		1,312,800
14	1st Judicial District	218,400	
15	2nd Judicial District	82,000	
16	3rd Judicial District	682,700	
17	4th Judicial District	329,700	
18	Department of Public Safety		
19	Prevention of Crime		37,400
20	Patrol Detection and Apprehension		5,938,600
21	Enforcement	4,684,100	
22	Training	242,200	
23	Commissioner's Office	495,600	
24	Division Headquarters	307,500	
25	Housing Program	209,200	
26	Judicial Services		556,200
27	Supporting Technical Services		945,100
28	Records and Identification	78,300	
29	Central Communications	308,000	

1	Information Systems	483,700
2	Laboratory Services	75,100
3	Fund Source	
4	General Fund	\$ 30,682,600
5	Federal Program Receipts	1,611,800
6	Program Receipts	231,000
7	Interagency Receipts	<u>207,900</u>
8	Total Funding	\$ 32,733,300

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
12	Department of Administration	
13	Surplus Property	\$ 150,000
14	Department of Commerce	
15	Loan Administration	127,600
16	Veterans' Loan Fund	341,400
17	Department of Community and Regional Affairs	
18	Local Affairs Assistance	298,200
19	Local Boundary Commission	38,500
20	Local Planning Assistance	308,200
21	State Economic Opportunity Office	469,800
22	Rural Affairs Commission	17,000
23	Municipal Services Revenue Sharing	7,100,000
24	National Forest Receipts	351,300
25	Alaska Native Land Claims	1,008,000
26	Financial Assistance to Communities	580,000
27	Rural Development Assistance	969,100
28	Administration and Support	245,000
29	Department of Economic Development	

1	Promotion of Tourism		798,100
2	Promotion of Economic Enterprise		423,500
3	Commissioner's Office		239,100
4	Department of Fish and Game		
5	King Crab Quality Control Board		99,500
6	Office of the Governor		
7	International Development		
8	Tokyo Office		68,000
9	Community Planning Assistance		351,100
10	Department of Natural Resources		
11	Agricultural Development		
12	Small Grain Incentive Program		60,000
13	Agricultural Loan Fund		84,700
14	State Fairs		45,000
15	Administration and Support		73,200
16	Plant Materials Center		112,400
17	Department of Revenue		
18	Shared Taxes		5,045,900
19	Business License Tax	\$ 3,591,400	
20	Amusement and Gaming Taxes	34,700	
21	Aviation Fuel Tax	131,200	
22	Electric and Telephone Co-op		
23	Tax	510,800	
24	Liquor License Tax	488,000	
25	Fisheries Tax	289,800	
26	Bond Committee		
27	Debt Service		833,400
28	Fund Source		
29	General Fund	\$ 18,329,000	

1	Aviation Fuel Tax Account	131,200
2	Program Receipts	99,500
3	Agricultural Revolving Loan Fund	84,700
4	Veterans' Revolving Loan Fund	341,400
5	Special Surplus Property Revolving	
6	Fund Reserve Account	150,000
7	Federal Program Receipts	731,900
8	Interagency Receipts	<u>370,300</u>
9	Total Funding	\$ 20,238,000

TRANSPORTATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
13	Bond Committee	
14	Debt Service	\$ 14,523,600
15	Department of Highways	
16	Maintenance	17,177,500
17	Central	\$ 6,681,400
18	Interior	4,645,700
19	Southeastern	2,195,900
20	Western	848,100
21	Southcentral	2,806,400
22	Administration and Support	5,334,200
23	Central	983,300
24	Interior	823,000
25	Southeastern	431,200
26	Western	161,800
27	Southcentral	542,200
28	Headquarters and Laboratory	2,392,700
29	Department of Public Works	

1	Marine Transportation		16,162,900
2	S.E. Vessel Operations	11,552,300	
3	S.E. Shore Facilities	785,100	
4	S.W. Vessel Operations	2,566,300	
5	S.W. Shore Facilities	159,600	
6	Aleutian Subsidy	25,000	
7	Advertising	72,400	
8	Administration	1,002,200	
9	Anchorage International Airport		5,261,600
10	Field Maintenance	2,092,500	
11	Building Maintenance	600,000	
12	Security	1,281,600	
13	Custodial	682,600	
14	Administration	604,900	
15	Fairbanks International Airport		2,218,200
16	Field Maintenance	361,800	
17	Building Maintenance	466,700	
18	Security	965,900	
19	Custodial	151,200	
20	Administration	272,600	
21	Trunk and Secondary Airports		4,379,100
22	Northern Region	1,450,200	
23	Southeastern Region	1,206,700	
24	Western Region	1,408,300	
25	Administration	313,900	
26	Administration and Support (Aviation)		999,900
27	Planning	95,200	
28	General Design	307,200	
29	Engineering and Support	118,000	

1	Administration	479,500	
2	Administration		770,500
3	Commissioner's Office	198,000	
4	Administration	572,500	
5	Fund Source		
6	General Fund	\$ 43,290,900	
7	Highway Fuel Tax Account	10,621,300	
8	Aviation Fuel Tax Account	1,446,100	
9	Program Receipts	351,800	
10	International Airport Revenue		
11	Fund	10,228,500	
12	Highway Working Capital Fund	409,000	
13	Interagency Receipts	<u>479,900</u>	
14	Total Funding	\$ 66,827,500	

GENERAL GOVERNMENT

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
18	Department of Administration		
19	Executive Administration		\$ 848,200
20	Commissioner's Office	\$ 158,400	
21	Internal Audit	181,600	
22	Administrative Services	128,700	
23	Budget and Management	379,500	
24	Services to State Agencies		
25	Accounting		518,000
26	Pre-Audit	141,900	
27	Accounting Services	98,300	
28	Administration and Support	104,600	
29	Payroll Accounting	173,200	

1	Data Processing		2,253,200
2	Services, Central Adminis-		
3	tration	472,400	
4	Services, Operating Agencies	1,467,100	
5	Administration and Support	313,700	
6	Central Supply		475,900
7	General Services		352,700
8	Central Mail and Switchboard	146,600	
9	Central Duplicating	206,100	
10	Archives and Records		207,300
11	Personnel		1,061,400
12	Minority Training	153,300	
13	Recruitment and Examination	526,300	
14	Training	77,600	
15	Classification and Pay	174,600	
16	Employee Relations	63,300	
17	Administration and Support	66,300	
18	Public Service		
19	Retirement and Benefits		412,600
20	Public Employees' Retirement		
21	System	188,200	
22	Teachers' Retirement System	180,500	
23	Employee Health Insurance	37,000	
24	F.I.C.A.	6,900	
25	Labor Relations Agency		60,000
26	Office of the Governor		
27	Executive Direction		
28	Executive Office		872,100
29	Mansion		67,200

1	Contingency Fund		250,000
2	Lieutenant Governor		149,800
3	Planning and Research		573,400
4	Public Services		
5	Police Standards Council		8,600
6	Elections		328,800
7	Law of the Sea		53,500
8	Bicentennial Commission		50,000
9	Department of Health and Social Services		
10	Vital Statistics		180,200
11	Department of Highways		
12	Working Capital Fund		6,989,200
13	Central District	2,138,800	
14	Interior District	2,096,100	
15	Southeastern District	658,100	
16	Western District	394,900	
17	Southcentral District	1,435,300	
18	Administration and Support	266,000	
19	Department of Law		
20	Legal Services		1,891,300
21	Legislative Branch		
22	Legislative Affairs Agency		2,650,000
23	Legislative Budget and Audit Committee		584,600
24	Department of Public Works		
25	Buildings		
26	Planning and Design		267,500
27	Construction		167,200
28	Custodial		1,500,000
29	Maintenance		1,455,700

1	Administration and Support		148,100
2	Communications		827,200
3	Remote Village Radios	98,400	
4	Teletype Operations	60,200	
5	Support to State Agencies	512,300	
6	Administration and Support	156,300	
7	Department of Revenue		
8	Fiscal Services		
9	Individual and Business Taxes		735,800
10	Excise Taxes		202,700
11	Motor Vehicle Registration		784,300
12	Licensing		151,300
13	Collection of Delinquent Taxes		499,500
14	Tok Border Station		152,900
15	Treasury Management		655,200
16	Administration and Support		631,200
17	Office of the Commissioner	140,300	
18	Administrative Services	490,900	
19	Fund Source		
20	General Fund	\$ 18,341,500	
21	Federal Program Receipts	382,800	
22	Public Employees' Retirement Fund	180,500	
23	Teachers' Retirement System Fund	180,500	
24	Highway Working Capital Fund	6,989,200	
25	Program Receipts	28,000	
26	Interagency Receipts	2,877,100	
27	FICA Administration Fund		
28	Reserve Account	<u>37,000</u>	
29	Total Funding	\$ 29,016,600	

1	Total Operating Budget Fund Source	
2	General Fund	\$320,831,700
3	Aviation Fuel Tax Account	1,577,300
4	Highway Fuel Tax Account	10,621,300
5	Federal Program Receipts	88,578,300
6	Program Receipts	34,630,400
7	Public Employees' Retirement Fund	180,500
8	Teachers' Retirement System Fund	180,500
9	Veterans' Revolving Loan Fund	341,400
10	Agricultural Revolving Loan Fund	84,700
11	Fish and Game Fund	2,175,600
12	International Airport Revenue	
13	Fund	10,228,500
14	School Fund (cigarette tax)	2,152,000
15	Highway Working Capital Fund	7,398,200
16	FICA Administration Fund	
17	Reserve Account	37,000
18	Special Surplus Property Revolving	
19	Fund Reserve Account	150,000
20	Second Injury Fund Reserve Account	226,500
21	Sick and Disabled Fishermen's Fund	
22	Reserve Account	259,600
23	Interagency Receipts	<u>8,965,700</u>
24	Total Funding	\$488,619,200

25 * Sec. 8. The following appropriation items are for capital projects and
26 are effective on the day after passage and approval of this Act or on the
27 day it becomes law without approval:

28 APPROPRIATION
29 ITEM

1 EDUCATION

2 Department of Education

3 Library Construction Grants \$ 190,200

4 Library Acquisition Fund 10,000

5 Capital Community Broadcasting
6 Equipment 25,000

7 Office of the Governor

8 Museum Acquisition Fund 25,000

9 State-Operated Schools

10 Building Improvements 500,000

11 Fund Source

12 General Fund \$ 644,000

13 Federal Program Receipts 106,200

14 Total Funding \$ 750,200

15 SOCIAL SERVICES

16 Department of Administration

17 Sitka Mausoleum \$ 150,000

18 Fund Source

19 General Fund \$ 150,000

20 HEALTH

21 Department of Health and Social Services

22 Hill-Burton Funds \$ 1,152,000

23 Fund Source

24 Federal Program Receipts \$ 1,152,000

25 NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

26 Department of Fish and Game

27 Kachemak Bay Bunkhouse, Workshop,
28 and Storage Area \$ 25,000

29 Rotenone, Akalura Lake 150,000

1	Anan Creek Fishway		149,000
2	Rotenone, Borodino and Osprey Lakes		124,400
3	Tractor - Crawler		25,000
4	Rearing and Incubation Facilities,		
5	Mother Goose and Snake River Lakes		600,000
6	Vessel Repairs		75,000
7	Kasilof and Kenai River Cravel		
8	Incubators		300,000
9	Department of Natural Resources		
10	Outdoor Recreation Facilities		1,600,000
11	Fund Source		
12	General Fund	\$ 1,448,400	
13	Federal Program Receipts	<u>1,600,000</u>	
14	Total Funding	\$ 3,048,400	
15			
		PUBLIC PROTECTION	
16	Department of Commerce		
17	Scale House - Glenn Highway	\$	33,000
18	Microfilm System		50,000
19	Department of Military Affairs		
20	Communications Equipment for		
21	CAP Airplanes		20,000
22	Fund Source		
23	General Fund	\$	103,000
24			
		DEVELOPMENT	
25	Department of Commerce		
26	Small Business Loan Fund	\$	340,000
27	Department of Public Works		
28	Water and Harbor Projects	\$	1,083,000
29	Communications		

1 Translators for Homer, Seldovia 25,000

2 Fund Source

3 General Fund \$ 365,000

4 Watercraft Fuel Tax Account 1,083,000

5 Total Funding \$ 1,448,000

6 TRANSPORTATION

7 Department of Highways

8 Federal Aid to Highway Construction \$ 56,000,000

9 Highway Maintenance Facilities 170,000

10 Cooper Landing - Safety Walkway 30,000

11 Department of Public Works

12 Inflatable Life Rafts 27,000

13 Outfitting New Ships 200,000

14 Replace Breasting Dolphins 100,000

15 Bookkeeping Machine 12,500

16 Yukon River Ferry Study (HB 217) 50,000

17 Fund Source

18 General Fund \$ 577,000

19 Federal Program Receipts 56,000,000

20 International Airport Revenue Fund 12,500

21 Total Funding \$ 56,589,500

22 GENERAL GOVERNMENT

23 Department of Highways

24 Equipment Replacement \$ 3,956,400

25 Department of Public Works

26 Capitol Boiler Rebuilding 27,500

27 Fairbanks Court Building 40,000

28 Capitol Fire Escapes 65,000

29 Capitol Plaster Repair 20,000

1	Alaska Office Building Generator		10,000
2	Museum Air Conditioning and Humidity		
3	Control		42,000
4	Alaska Office Building Exterior Paint		30,400

5	Fund Source		
6	General Fund	\$	234,900
7	Highway Working Capital Fund		<u>3,956,400</u>
8	Total Funding	\$	4,191,300

9	Total Capital Budget Fund Source		
10	General Fund	\$	3,522,300
11	Watercraft Fuel Tax Account		1,083,000
12	International Airport Revenue Fund		12,500
13	Highway Working Capital Fund		3,956,400
14	Federal Program Receipts		<u>58,858,200</u>
15	Total Funding	\$	67,432,400

16 * Sec. 9. (a) Before the actual allocation of appropriations made by
 17 this Act, the commissioner of administration shall withhold sums in reserve
 18 from the personal services category for state agencies according to the
 19 following schedule of vacant position reduction factors:

20	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
21	Governor	5.57%
22	Administration	5.80%
23	Law	5.02%
24	Revenue	6.25%
25	Education	5.73%
26	Health and Social Services	5.27%
27	Labor	5.37%
28	Commerce	5.38%
29	Military Affairs	4.96%

1	Natural Resources	4.20%
2	Fish and Game	6.22%
3	Public Safety	5.22%
4	Public Works	7.98%
5	Highways	4.87%
6	Automotive Equipment	
7	Operation	3.36%
8	Economic Development	11.26%
9	Environmental Conservation	12.47%
10	State-Operated School System	23.22%
11	Community and Regional Affairs	5.00%

12 (b) The vacant position reduction factors shown in (a) of this section
13 were computed from actual records of the Department of Administration. If
14 the reduction factors prove too restrictive and if the agency can show a
15 lower reduction factor through actual experience, a request for release of
16 funds to cover the difference between the appropriated reduction factor and
17 the actual reduction factor will be processed through the commissioner of
18 administration.

19 * Sec. 10. If the amount required under applicable statutes for refunds
20 of shared taxes and revenues to eligible political subdivisions exceeds the
21 estimates appropriated by this Act, the excess is appropriated.

22 * Sec. 11. If the amount required to be paid under subsections 9(b), (c)
23 and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the
24 estimate appropriated by this Act, the excess is appropriated with the
25 approval of the governor and the Legislative Budget and Audit Committee.

26 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated esti-
27 mate, the excess is appropriated for Waters and Harbors projects.

28 * Sec. 13. If approved by the governor and unless disapproved within 30
29 days of receipt of notice by a majority of the members of the Legislative

1 Budget and Audit Committee, the operating and capital budgets funded by this
2 Act may be revised to allow for the:

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

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

7 (3) reallocation between appropriation items; this paragraph shall
8 not be construed as a limitation on the governor's authority to transfer funds
9 freely between the object codes of a budget request unit.

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

13 * Sec. 15. 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. 16. This Act takes effect on the day after its passage and approval
19 or on the day it becomes law without approval.
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FREE CONFERENCE COMMITTEE

OPERATING BUDGET

	Governor FY 74	House FY 74	Senate FY 74	Free Conference Committee
I. EDUCATION				
State Op. Schools				
General Fund	\$ 11,476.8	\$ 8,715.4	\$ 10,761.9	\$ 9,643.3
Other Funds	27,667.0	27,631.8	27,706.8	27,631.8
Total	<u>39,143.8</u>	<u>36,347.2</u>	<u>38,468.7</u>	<u>37,275.1</u>
Univ. of Alaska				
General Fund	21,732.8	23,149.6	21,233.8	23,399.6
Other Funds	13,572.0	12,979.4	32,518.3	12,979.4
Total	<u>35,304.8</u>	<u>36,129.0</u>	<u>53,752.1</u>	<u>36,379.0</u>
Other Education				
General Funds	113,572.9	113,784.0	110,351.5	114,126.5
Other Funds	15,650.0	16,288.1	16,305.9	16,355.0
Total	<u>129,222.9</u>	<u>130,072.1</u>	<u>126,657.4</u>	<u>130,481.5</u>
Education Total				
General Fund	146,782.5	145,649.0	142,347.2	147,169.4
Other Funds	56,889.0	56,399.3	76,531.0	56,966.2
Total	<u>203,671.5</u>	<u>202,548.3</u>	<u>218,878.2</u>	<u>204,135.6</u>
II. SOCIAL SERVICES				
General Fund	26,153.2	23,441.6	23,863.7	23,842.2
Other Funds	38,953.6	38,757.0	37,971.9	38,184.1
Total	<u>65,106.8</u>	<u>62,198.6</u>	<u>61,835.6</u>	<u>62,026.3</u>
III. HEALTH				
General Fund	21,275.1	20,116.4	19,535.2	19,320.8
Other Funds	6,687.2	6,631.5	6,126.9	6,091.1
Total	<u>27,962.3</u>	<u>26,747.9</u>	<u>25,662.1</u>	<u>25,411.9</u>
IV. RESOURCES & ENVIRON.				
General Fund	19,611.3	18,660.4	18,394.8	18,609.0
Other Funds	7,576.8	7,090.6	6,952.3	7,233.4
Total	<u>27,188.1</u>	<u>25,751.0</u>	<u>25,347.1</u>	<u>25,842.4</u>
V. PUBLIC PROTECT.				
General Fund	6,975.1	6,394.0	6,046.8	6,041.5
Other Funds	2,111.4	1,345.6	2,034.0	2,043.8
Total	<u>9,086.5</u>	<u>7,739.6</u>	<u>8,080.8</u>	<u>8,085.3</u>
VI. JUSTICE				
General Fund	33,832.6	30,695.0	30,682.6	30,664.5
Other Funds	2,057.3	1,958.5	2,050.7	2,040.7
Total	<u>35,889.9</u>	<u>32,653.5</u>	<u>32,733.3</u>	<u>32,705.2</u>
VII. DEVELOPMENT				
General Fund	19,014.0	21,073.8	18,460.2	19,915.9
Other Funds	1,860.5	1,537.7	1,777.8	1,816.7
Total	<u>20,874.5</u>	<u>22,611.5</u>	<u>20,238.0</u>	<u>21,732.6</u>

Operating Budget

Page 2

	Governor FY 74	House FY 74	Senate FY 74	Free Conference Committee
VIII. TRANSPORTATION				
General Fund	\$ 57,278.7	\$ 55,904.0	\$ 55,358.3	56,018.0
Other Funds	11,804.0	11,616.1	11,469.2	11,533.1
Total	<u>69,082.7</u>	<u>67,520.1</u>	<u>66,827.5</u>	<u>67,551.1</u>
IX. GEN. GOVERNMENT				
General Fund	20,240.7	18,554.5	18,341.5	18,920.0
Other Funds	11,832.5	11,151.0	10,675.1	10,590.6
Total	<u>32,073.2</u>	<u>29,705.5</u>	<u>29,016.6</u>	<u>29,510.6</u>
NEW LEGISLATION				
General Fund				4,961.1
Other Funds				165.6
Total				<u>5,126.7</u>
GRAND TOTAL				
General Fund	\$ 351,163.2	\$ 340,488.7	\$ 333,030.3	345,462.4
Other Funds	<u>139,772.3</u>	<u>136,987.3</u>	<u>155,588.9</u>	<u>136,665.3</u>
TOTAL	<u>\$ 490,935.5</u>	<u>\$ 477,476.0</u>	<u>\$ 488,619.2</u>	<u>482,127.7</u>

Free Conference Committee.
Summary of Budget Recommendations
EDUCATION

BRU	Governor	House	Senate	Free Conference Committee
<u>State-Operated Schools</u>	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$38,468.7</u>	<u>\$37,275.1</u>
Rural Schools	<u>23,245.2</u>	<u>22,134.8</u>	<u>23,902.7</u>	<u>22,823.1</u>
Basic Instruction	11,482.8	10,135.6	11,400.0	10,379.3
Bilingual Education	1,236.4	959.9	954.5	954.5
Career Education	32.2	32.2	-0-	-0-
Early Childhood Development	371.8	-0-	371.8	371.8
Exceptional Students	546.6	252.1	546.6	546.6
Supplemental Programs	730.5	730.5	730.5	730.5
Adult Education	150.0	25.0	50.0	75.0
New Teacher Orientation	60.0	60.0	-0-	-0-
In-Service Training	80.0	80.0	-0-	-0-
Community Liaison	120.0	92.7	112.6	92.7
Building Maintenance	1,379.6	1,345.4	1,336.0	1,336.0
Building Operations	4,036.9	4,036.9	4,100.9	4,036.9
Food Services	1,879.2	1,879.2	1,879.2	1,879.2
Pupil Transportation	411.1	411.1	411.1	411.1
Administration & Support	728.1	679.9	659.5	659.5
Tuition	*	1,414.3	1,250.0	1,350.0
New Rural Elementary Schools				-0-
On-Base Schools	<u>11,437.8</u>	<u>11,802.2</u>	<u>12,223.7</u>	<u>12,054.0</u>
Basic Instruction	7,814.0	7,605.6	7,814.0	7,814.0
Career Education	30.0	26.2	-0-	-0-
Early Childhood Development	399.2	358.4	372.3	372.3
Exceptional Students	614.0	277.2	614.0	410.0
Supplemental Programs	53.3	53.3	53.3	53.3
New Teacher Orientation	30.1	-0-	-0-	-0-
In-Service Training	60.0	60.0	-0-	-0-
School Board Development	-0-	10.9	-0-	10.9
Building Maintenance	550.8	515.0	520.0	515.0
Building Operations	1,122.3	1,047.1	1,020.0	1,030.0
Food Services	130.9	130.9	130.9	130.9
Pupil Transportation	375.0	361.7	375.0	361.7
Administration and Support	258.2	289.9	258.2	289.9
Tuition	*	1,066.0	1,066.0	1,066.0
Tuition	<u>2,119.0</u>	<u>-0- *</u>	<u>-0- *</u>	<u>-0- *</u>
Central Office	<u>2,341.8</u>	<u>2,410.2</u>	<u>2,342.3</u>	<u>2,398.0</u>
Board of Directors	60.0	60.0	55.0	55.0
Superintendent	70.0	70.0	70.0	70.0
Administrative Services	1,540.0	1,555.7	1,500.0	1,555.7
Instructional Media	404.7	404.7	404.7	404.7
Instructional Services	207.2	207.2	200.0	200.0
Planning and Evaluation	59.9	59.9	59.9	59.9
Out-of-State Tuition	*	52.7	52.7	52.7
	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$38,468.7</u>	<u>\$37,275.1</u>
Federal Receipts	\$26,392.0	\$26,361.3	\$26,361.3	\$26,361.3
General Fund	11,476.8	8,715.4	10,761.9	9,643.3
Interagency Receipts	1,275.0	1,188.0	1,263.0	1,188.0
Other	-	82.5	82.5	82.5
	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$38,468.7</u>	<u>\$37,275.1</u>

* Governor's Recommendation shown as separate BRU. House and Senate include within Rural, Military and Central Office.

Free Conference Committee
Summary of Budget Recommendations
EDUCATION

BRU	Governor	House	Senate	Free Conference Committee
UNIVERSITY OF ALASKA	\$35,304.8	\$36,129.0	\$53,752.1	\$36,379.0
Southeastern Region	760.4	983.5	737.7	983.5
Sitka Community College	143.6	166.9	141.3	166.9
Ketchikan Community College	189.6	202.0	178.1	202.0
U. of A., Juneau	299.4			
Senior College		79.7	74.3	79.7
Community College		205.8	153.0	205.8
Library		34.3	32.7	34.3
Physical Plant		48.0	33.0	48.0
Regional Governance	127.8		125.3	
Administration		214.2		214.2
Public Service		32.6		32.6
Southcentral Region	6,799.4	7,209.5	6,538.2	7,209.5
Kuskokwim Community College	125.0	145.3	105.2	145.3
Kodiak Community College	243.1	264.1	230.0	264.1
Mat-Su Community College	130.1	155.6	121.5	155.6
Kenai Peninsula Community College	211.2	214.7	198.2	214.7
U. of A., Anchorage	4,950.5			
Senior College		1,314.1	1,285.4	1,314.1
Community College		2,534.0	2,194.2	2,534.0
Library		461.1	355.4	461.1
Student Services		141.0	141.1	141.0
Physical Plant		840.1	802.7	840.1
Regional Governance	1,139.5			
Administration		979.2	958.8	979.2
Public Service		160.3	145.7	160.3
Northern Region	17,627.3	17,627.3	17,496.6	17,877.3
U. of A., Fairbanks				
Instruc. & Dept. Res.	5,065.8	5,065.8	5,000.0	5,315.8
Library		906.3	895.9	906.3
Museum	1,056.9	150.6	148.6	150.6
Student Services	663.9	663.9	632.9	663.9
Physical Plant		4,332.8	4,338.0	4,332.8
Safety & Security	5,448.8	314.9	450.0	314.9
Debt Service		801.1	801.1	801.1
Regional Governance	1,253.0			
Administration		889.4	864.1	889.4
Public Service		293.6	284.6	293.6
Student Services		70.0	70.0	70.0
Independent Enterprise	4,138.9	4,138.9	4,011.4	4,138.9
Statewide Public Service	1,582.0	1,773.0	1,542.3	1,773.0
Organized Research	6,004.4	6,004.4	6,004.4	6,004.4
Central Governance	2,531.3	2,531.3	2,400.0	2,531.3
Restricted Fund Programs			19,032.9	
	<u>\$35,304.8</u>	<u>\$36,129.0</u>	<u>\$53,752.1</u>	<u>\$36,379.0</u>
General Fund	\$21,732.8	\$23,149.6	\$21,233.8	\$23,399.6
Federal Receipts	992.9	992.9	992.9	992.9
Program Receipts				
Fees, Instruction		3,108.3	3,741.8	3,108.3
Independent Enterprises		4,138.9	4,011.4	4,138.9
Organized Research		2,509.0	2,509.0	2,509.0
Restricted Fund Programs			19,032.9	
Other	12,579.1	2,230.3	2,230.3	2,230.3
	<u>\$35,304.8</u>	<u>\$36,129.0</u>	<u>\$53,752.1</u>	<u>\$36,379.0</u>

Free Conference Committee...
Summary of Budget Recommendations
EDUCATION

BRU	Governor	House	Senate	Free Conference Committee
<u>Office of the Governor</u>				
WICHE	\$ 198.6	\$ 173.6	\$ 198.6	\$ 198.6
Alaska Arts Council	497.9	497.9	502.9	502.9
Museums <i>\$25,000 ACQUISITION</i>				
Juneau Museum	201.5	185.6	196.0	196.0
Traveling School Exhibit	94.2	71.5	76.7	76.7
Transportation Museum	53.3	-0-	53.0	53.0
Historical Commission	37.4	37.4	37.4	37.4
<u>Department of Administration</u>				
Teachers' Retirement	3,725.0	3,725.0	3,725.0	3,725.0
Salary Increase	1,511.9	-0-	-0-	-0-
<u>Department of Education</u>				
<u>Financial Support</u>				
Foundation Program	83,893.0	77,500.0	74,250.0	77,500.0
Pupil Transportation, Public	-0-	6,600.0	6,600.0	6,600.0
Pupil Transportation, Private	120.0	120.0	120.0	120.0
Debt Retirement, Local	4,000.0	4,000.0	4,000.0	4,000.0
Tobacco Tax Distribution	1,700.0	1,700.0	1,700.0	1,700.0
Revenue Sharing	-0-	2,600.0	2,600.0	2,600.0
Sabbatical Leave	-0-	-0-	-0-	-0-
Federal Programs	5,400.0	6,150.0	6,150.0	6,150.0
Food Service & Nutrition	-0-	-0-	-0-	-0-
Out-of-District Students	800.0	800.0	700.0	750.0
Foundation Program				
Supplemental Programs	300.0	-0-	-0-	-0-
Arctic Slope Schools				250.0
<u>Boarding Homes & Dormitories</u>				
Boarding Homes	2,739.9	2,739.9	2,675.4	2,675.4
Dormitories	1,975.0	1,975.0	1,800.2	1,825.0
Office of the Director	260.2	260.2	254.0	254.0
Nome/Beltz Regional High School	928.5	928.5	913.8	913.8
Correspondence Study	182.5	182.5	182.5	182.5
Executive Administration	289.2	289.2	278.3	278.8
Research, Planning & Information	290.8	257.8	246.8	246.8
Instructional Services	495.7	415.0	481.9	481.9
Vocational Education	285.0	285.0	276.1	336.1
Maintenance of Educational Standards	124.2	124.2	72.7	72.7
<u>Administration & Support</u>				
Admin. of Federal Programs	807.2	785.0	680.4	729.5
School Lunch Administration		265.1	216.0	265.1
Administrative Services		58.0	56.2	56.2
Budgeting & Accounting		231.6	200.0	200.0
		230.3	203.2	208.2
Adult Basic Education	409.0	409.0	346.0	384.0
Fire Service Training	96.2	96.2	44.6	96.2
<u>Student Financial Aid</u>				
Scholarship Loans	4,217.2	3,886.5	4,017.8	4,046.5
Tuition Grants	2,975.0	2,952.9	2,950.0	2,952.9
Administration	1,140.0	840.0	1,000.0	1,000.0
	102.2	93.6	67.8	93.6

EDUCATION
Page 2

BRU	Governor	House	Senate	Free Conference Committee
Community College Support	\$ 1,350.0	\$ 1,350.0	\$ 1,350.0	\$ 1,350.0
Educ. Broadcasting Commission	382.3	382.3	354.4	354.4
State Library Network	626.7	626.7	573.1	595.0
<u>Department of Health & Social Services</u>				
Special Education Grants	17.0	17.0	17.0	17.0
AMU Nursing	11.9	11.9	175.0	175.0
<u>State-Operated Schools</u>				
Alaska Rural Teacher Training Corps	1,094.3	781.9	900.0	900.0
<u>Bond Committee</u>	<u>10,107.3</u>	<u>10,107.3</u>	<u>10,107.3</u>	<u>10,107.3</u>
Elementary & Secondary Debt Svc.		4,360.6	4,360.6	4,360.6
University of Alaska Debt Svc.		5,746.7	5,746.7	5,746.7
	<u>\$129,222.9</u>	<u>\$130,072.1</u>	<u>\$126,657.4</u>	<u>\$ 130,481.5</u>
Federal Receipts	\$ 12,415.0	\$ 13,165.0	13,111.0	\$ 13,160.1
General Fund	113,572.9	113,784.0	110,351.5	114,126.5
Interagency Transfers	934.3	822.4	894.2	894.2
Tobacco Tax	2,152.0	2,152.0	2,152.0	2,152.0
Other	148.7	148.7	148.7	148.7
	<u>\$129,222.9</u>	<u>\$130,072.1</u>	<u>\$126,657.4</u>	<u>\$ 130,481.5</u>

Free Conference Committee

Summary of Budget Recommendations

SOCIAL SERVICES

SRU	Governor	House	Senate	Free Conference Committee
Assistance Payments	\$16,956.2	\$16,500.0	\$16,606.7	\$16,550.0
Program Services	4,055.5	4,055.5	4,039.4	4,055.5
Alcantra Youth Campus	500.1	500.1	500.1	500.1
Social Services	2,067.4	2,067.4	2,060.8	2,060.8
Food Stamps	963.8	528.1	720.0	925.0
Board of Child Development	94.4	-0-	84.6	-0-
Administration & Support (F & CS)	1,325.9	1,325.9	1,313.3	1,313.3
Staff Development	199.6	199.6	185.1	185.1
Office of Aging	965.0	965.0	949.4	949.4
Pioneers' Homes Advisory Board	6.6	5.7	6.6	5.7
Pioneers' Homes (Health & S. S.)	2,587.7	2,469.8	2,426.1	2,455.0
Pioneers' Homes (Administration)	2,342.4	2,090.2	2,117.6	2,090.2
Pioneers' Homes Debt Service	386.3	386.3	386.3	386.3
Donated Commodities	55.7	55.7	55.7	55.7
Veterans' Service Council	41.0	41.0	41.0	41.0
Vocational Rehabilitation	3,032.2	3,032.2	3,032.2	3,032.2
Longevity Bonus	5,000.0	5,000.0	5,000.0	5,000.0
Alcoholism	2,473.5	2,473.5	1,995.4	1,995.4
Drug Abuse (Addictions)	384.0	245.9	284.2	284.2
Employment Service	1,388.4	1,388.4	1,388.4	1,388.4
Unemployment Insurance	2,200.9	2,200.9	2,200.9	2,200.9
Administration & Support (ESD)	901.3	901.3	901.3	901.3
WIN (Labor)	1,210.4	1,210.4	1,210.4	1,210.4
MDTA (Manpower Training Services)	575.9	575.9	575.9	575.9
JOBS (OPTIONAL)	247.0	247.0	247.0	247.0
New Careers	200.0	200.0	200.0	200.0
HIRE	200.0	200.0	200.0	200.0
Program Support	300.0	-0-	139.3	-0-
Administration (MDT)	234.1	-0-	-0-	-0-
WIN - AFDC	1,117.5	1,113.5	962.5	962.5
Neighborhood Youth Corps	1,867.1	1,867.1	1,867.1	1,867.1
MDTA Institutional (Voc. Ed.)	682.5	545.0	545.8	545.0
Alaska Skill Center	2,255.5	2,255.5	1,889.6	2,200.0
Manpower Planning	167.3	140.3	145.6	145.6
Emergency Employment Act (PEP)	5,152.0	5,152.0	5,152.0	5,152.0
Fisherman's Fund	259.6	259.6	259.6	259.6
Second Injury Fund	226.5	226.5	226.5	226.5
Employment of the Handicapped	15.0	3.6	15.2	15.2
Office of the Commissioner (Labor)	384.6	294.8	318.9	318.9
New Careers in Employment Svc. (NECS)	88.9	88.9	88.9	88.9
HITCHHIKE	186.2	186.2	186.2	186.2
Administration & Support (DHSS)	1,382.6	1,200.0	1,310.0	1,250.0
Salary Increase	426.2	-	-	-
	<u>\$65,105.5</u>	<u>\$62,198.6</u>	<u>\$61,835.6</u>	<u>\$62,026.3</u>
Federal Receipts	\$34,190.1	\$33,995.6	\$33,306.5	\$33,589.6
General Fund	26,153.2	23,441.6	23,863.7	23,842.2
Interagency Receipts	2,359.1	2,356.3	2,220.2	2,192.8
Program Receipts	1,915.1	1,919.0	1,959.1	1,915.6
Special Funds	489.3	486.1	486.1	486.1
	<u>\$65,106.8</u>	<u>\$62,198.6</u>	<u>\$61,835.6</u>	<u>\$62,026.3</u>

Free Conference Committee

Summary of Budget Recommendations

HEALTH

BRU	Governor	House	Senate	Free Conference Committee
PUBLIC HEALTH				
Nursing				
Rural Nursing	\$ 1,031.5	\$ 983.5	\$ 980.9	\$ 980.9
General Nursing	778.7	766.4	735.7	735.7
Home Health Service	21.0	21.0	21.0	21.0
Administration & Support	383.0	383.0	373.8	373.8
Tuberculosis Control	515.7	500.0	509.4	500.0
Community Health	333.0	320.2	294.8	294.8
Environmental Health	717.3	717.3	668.8	668.8
Child & Family Health Services				
Family Planning	235.9	235.9	223.2	223.2
Maternal and Infant Care	220.5	220.5	209.7	209.7
Crippled Children's Services	705.2	643.9	672.7	672.7
Communicative Disorders	234.5	217.5	233.9	233.9
Child Study Center	105.0	105.0	100.1	100.1
Impairments Registry	30.0	30.0	34.7	30.0
Administration & Support	53.4	53.4	27.0	53.4
Laboratories				
Regional Labs	611.2	578.8	575.2	575.2
Administration & Support	114.6	114.6	108.2	108.2
Health Program Support				
General Health Education	100.9	94.0	68.4	68.4
Grants to GAAB Health Departments	500.0	500.0	500.0	500.0
Medical Social	26.0	26.0	26.0	26.0
Administration	290.9	285.1	278.1	278.1
MENTAL HEALTH				
Alaska Psychiatric Institute	3,899.6	3,885.7	3,778.8	3,778.8
Harborview Memorial Hospital	2,842.9	2,823.2	2,648.4	2,675.0
Institutional (Contract) Services	347.5	347.5	347.5	347.5
State Operated Mental Health Centers				
Southeast Regional Center	147.0	146.9	144.3	144.3
Southcentral Regional Center	159.8	159.8	155.8	155.8
Northern Regional Clinic	171.4	171.4	170.1	170.1
Community Mental Health Centers	183.4	183.4	183.4	183.4
Administration and Support	327.6	294.7	298.7	298.7
MEDICAL ASSISTANCE				
Medicaid	7,784.3	7,784.3	6,936.6	6,936.6
General Relief Medical	2,700.0	2,207.6	2,565.7	2,207.6
Administration and Support	838.3	838.3	706.0	775.0
COMPREHENSIVE HEALTH PLANNING				
C.H.P. and Facilities Development	147.7	147.7	143.2	143.2
Construction and Licensing	102.4	102.4	83.1	83.1
Medicare Certification	123.6	123.6	123.6	123.6
DEBT SERVICE	735.3	735.3	735.3	735.3
SALARY INCREASE	443.2			
	<u>\$27,962.3</u>	<u>\$26,747.9</u>	<u>\$25,662.1</u>	<u>\$25,411.9</u>
Federal Receipts	\$ 6,438.6	\$ 6,382.9	\$ 5,878.3	5,842.5
General Fund	21,275.1	20,116.4	19,535.2	19,320.8
Interagency Receipts	168.5	168.5	168.5	168.5
Program Receipts	80.1	80.1	80.1	80.1
	<u>\$27,962.3</u>	<u>\$26,747.9</u>	<u>\$25,662.1</u>	<u>\$25,411.9</u>

Free Conference Committee
 Summary of Budget Recommendations
 NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION

BRU	Governor	House	Senate	Free Conference Committee
SPORT FISH				
Research	\$ 1,130.7	\$ 1,130.7	\$ 968.1	\$ 1,130.7
Management	694.9	637.1	588.9	637.1
Restoration	39.7	39.7	39.7	44.7
Administration & Support	113.5	113.5	106.9	113.5
COMMERCIAL FISH				
Research	1,174.5	1,244.5	1,104.0	1,200.0
Management	2,606.0	2,615.3	2,435.8	2,475.0
Administration & Support	359.5	331.1	347.7	360.0
HATCHERIES				
Kitoi	53.2	53.2	53.2	53.2
Fire Lake	181.7	181.7	156.9	156.9
Crystal Lake	207.2	207.2	217.8	207.2
Headquarters	60.7	60.7	59.5	59.5
GAME				
Investigation	2,307.0	2,307.0	2,193.5	2,193.5
Management	207.1	207.1	207.1	207.1
Hunter Safety	45.2	45.2	45.2	45.2
Administration & Support	182.4	182.4	182.4	182.4
FISH AND WILDLIFE PROTECTION				
Enforcement	1,804.2	1,804.2	1,804.2	1,804.2
Administration & Support	364.9	374.9	355.8	374.9
Aircraft	237.0	237.0	237.0	237.0
FRED				
Anadromous	675.2	675.2	748.8	733.8
Development	89.3	89.3	87.3	89.3
Administration & Support	81.1	104.9	118.3	118.3
ADMINISTRATION AND SUPPORT				
Fish and Game Board	30.0	26.5	30.0	30.0
Office of the Commissioner	158.3	123.3	109.1	109.1
Information & Education	97.4	95.9	97.4	97.4
Administrative Services	1,026.8	1,010.8	999.3	1,014.3
Engineering	87.6	87.6	85.1	85.1
Vessels	528.9	514.0	515.6	515.6
INTERNATIONAL NORTH PAC. FISHERIES				
INTERNATIONAL FISH COMMISSION	9.8	9.8	9.8	9.8
PACIFIC MARINE FISHERIES	65.0	65.0	65.0	65.0
	17.0	17.0	17.0	17.0
LAND MANAGEMENT				
Mineral Leasing	155.0	155.0	149.7	149.7
Central Management	280.9	272.2	266.4	266.4
Southeast Management	157.1	157.1	152.2	152.2
Southcentral Management	130.0	127.2	126.8	126.8
Northcentral Management	160.4	154.1	150.5	150.5
WATER MANAGEMENT				
	250.0	250.0	233.3	233.3
CADASTRAL ENGINEERING				
	556.1	556.1	450.6	469.7
LANDS ADMINISTRATION				
	518.3	518.3	518.3	518.3
GEOPHYSICAL				
	228.1	145.8	217.6	208.1

NATURAL RESOURCE MANAGEMENT &
ENVIRONMENTAL CONSERVATION

Page 2

BRU	Governor	House	Senate	Free Conference Committee
OIL AND GAS				
Regulation	\$ 464.9	\$ 440.4	\$ 452.8	\$ 452.8
Administration	106.6	106.6	104.5	104.5
HARD MINERALS				
Investigations	547.1	539.8	542.1	542.1
Analysis & Research	124.8	124.8	124.8	124.8
Regulation	29.9	29.9	29.9	29.9
Administration	211.6	211.6	211.6	211.6
FIRE SUPPRESSION	1,968.2	1,968.2	1,965.4	1,922.0
FOREST MANAGEMENT & SERVICES				
Research and Technical Asst.	24.4	24.4	24.4	24.4
Management and Sales	116.3	116.3	116.3	116.3
Administration	57.4	57.4	55.2	55.2
QUALITY CONTROL				
Water	175.4	175.4	173.4	173.4
Air	107.0	107.0	107.0	132.0
Solid Waste	65.1	65.1	65.1	65.1
Pesticides	27.6	27.6	27.6	27.6
Radiation	26.7	26.7	26.7	26.7
Plan Review	27.8	27.8	27.8	27.8
Village Safe Water	26.1	26.1	26.1	26.1
Administration and Support	115.3	105.6	115.3	115.3
COASTAL ZONE	250.1	250.1	211.2	250.1
LAND USE	43.4	43.4	43.4	43.4
PERMAFROST	130.3	94.4	97.4	94.4
TERRESTIAL ECOLOGY	-0-	-0-	-0-	-0-
ADMINISTRATION AND SUPPORT				
Office of Commissioner	235.7	214.5	204.7	225.0
Advisory Board	12.2	10.7	12.2	10.7
Southeast	62.3	30.4	34.5	34.5
Southcentral	89.1	69.2	69.2	69.2
Northern	74.6	43.4	46.0	46.0
Prince William Sound	32.6	-0-	-0-	-0-
Administrative Services	101.7	99.1	101.7	101.7
HABITAT				
Land Planning	101.8	-0-	101.8	101.8
Water Planning	44.4	-0-	44.4	44.4
Access	49.2	-0-	49.2	49.2
Permits	60.1	-0-	60.1	60.1
CONSERVATION CORPS	124.8	124.8	124.8	124.8
PARKS & RECREATION				
Planning	47.0	47.0	47.0	47.0
Nancy Lake	189.0	103.9	139.4	139.4
Chugach	173.7	173.7	166.8	166.8
Kachemak	68.6	64.0	44.0	55.0
Chilkoot	85.7	85.7	85.7	85.7
Keystone	23.5	23.5	20.7	23.5
Chena	157.1	146.8	139.6	146.8
Maintenance Administration	35.8	35.8	35.8	35.8
Design and Construction	101.7	101.7	101.7	101.7
Historic Preservation	48.4	-0-	48.4	48.4
Administration & Support	199.7	182.8	178.8	178.8

NATURAL RESOURCES MANAGEMENT &
 ENVIRONMENTAL CONSERVATION
 Page 3

BRU	Governor	House	Senate	Free Conference Committee
ATHLETIC COMMISSION	\$ 17.3	\$ 17.3	\$ 17.3	\$ 67.3
NATURAL RESOURCE PLANNING				
Land Use Planning	200.0	200.0	194.4	194.4
Joint Commission	500.0	500.0	500.0	500.0
ADMINISTRATION AND SUPPORT	321.1	287.0	283.6	283.6
DEBT SERVICE				
Hatcheries	296.9	296.9	296.9	296.9
Environmental Conservation	1,175.8	1,175.8	1,175.8	1,175.8
Parks and Recreation	220.8	220.8	220.8	220.8
Salary Increase	619.8	-0-	-0-	-0-
	<u>\$27,188.1</u>	<u>\$25,751.0</u>	<u>\$25,347.1</u>	<u>\$25,842.4</u>
Federal Funds	4,507.4	4,243.3	4,180.7	4,323.8
General Funds	19,611.3	18,660.4	18,394.8	18,609.0
Program Receipts	111.4	111.4	111.4	111.4
Fish & Game Funds	2,407.0	2,257.2	2,175.6	2,256.5
Interagency Receipts	551.0	478.7	484.6	541.7
TOTAL	<u>\$27,188.1</u>	<u>\$25,751.0</u>	<u>\$25,347.1</u>	<u>\$25,842.4</u>

Free Conference Committee
 Summary of Budget Recommendations
 PUBLIC PROTECTION

BRU	Governor	House	Senate	Free Conference Committee
DEPARTMENT OF COMMERCE				
Banking	\$ 162.4	\$ 129.4	\$ 155.4	\$ 155.4
Securities	116.6	54.3	87.6	87.6
Corporations	65.9	46.2	65.9	65.9
Weights & Measures	536.1	481.9	475.7	510.0
Insurance				
Insurance Companies	97.1	92.2	96.8	96.8
Rates & Policy Forms	58.4	55.5	58.4	58.4
Licensing	26.3	21.6	25.9	25.9
Investigation	47.2	32.5	43.6	43.6
Public Utilities Comm.	746.7	623.9	659.1	640.0
Alaska Transportation Commission	615.6	598.6	594.1	613.1
Pipeline Commission	278.5	-0-	-0-	-0-
Regulation & Lic. of Professions	302.7	285.2	277.6	282.6
Administration & Support	221.6	175.6	209.4	209.4
DEPARTMENT OF LABOR				
Industrial Safety	854.7	854.7	854.7	854.7
Pressure Vessel Inspec.	365.0	365.0	365.0	365.0
Plumbing Inspection	157.0	157.0	157.0	157.0
DEPARTMENT OF REVENUE				
Alcoholic Beverage Control	212.0	164.8	203.9	203.9
DEPARTMENT OF LAW				
Consumer Protection	219.5	118.6	118.1	118.1
DEPARTMENT OF PUBLIC SAFETY				
Fire Safety	316.6	294.9	288.3	288.3
Traffic Safety				
Driver Licensing	387.9	387.9	381.3	381.3
License Suspension Hearing	-0-	-0-	-0-	-0-
Traffic Safety Projects	301.0	301.0	301.0	301.0
Traffic Safety Admin.	59.7	59.7	59.7	59.7
DEPARTMENT OF NATURAL RESOURCES				
Animal Inspection	366.8	356.4	366.8	340.0
Plant Inspection	62.3	62.3	62.3	62.3
DEPARTMENT OF HEALTH & SOCIAL SVCS				
Emergency Medical Services	47.9	42.6	47.9	47.9
DEPARTMENT OF MILITARY AFFAIRS				
Search & Rescue	93.6	93.6	93.6	93.6
Alaska National Guard				
Off. of Adjutant General				
Executive Admin.	219.4	180.7	197.9	195.7
Admin. Army - Air	113.7	93.7	110.8	110.8
Operations & Training	60.4	36.9	60.4	60.4
Facilities & Fiscal	64.9	64.9	64.9	64.9
Facilities Oper. & Maint.				
State Armories	196.2	196.2	191.0	191.0
Fed. License Armories	215.2	215.2	215.2	215.2
Training Support - Army	123.8	100.0	105.8	105.8
Training Support - Air	357.7	357.7	357.7	357.7
Recruiting & Retention	40.4	-0-	40.4	40.4
Organized Militia - Benefits	132.0	60.0	100.0	100.0

BRU	Governor	House	Senate	Free Conference Committee
Disaster Planning				
Field Services				
Southcentral	\$ 22.5	\$ 22.5	\$ 22.5	\$ 22.5
Southeastern	26.8	26.8	26.8	26.8
Northern	22.4	22.4	22.4	22.4
Technical Services				
Shelter Program	38.8	35.8	38.8	35.8
Radiological Program	51.8	51.8	51.8	51.8
Warning Program	19.4	19.4	19.4	19.4
City Participation	92.0	92.0	92.0	92.0
Administrative Service				
General Admin.	157.9	134.3	137.0	134.3
Fiscal Admin.	21.5	21.5	21.5	21.5
Planning	33.0	33.0	33.0	33.0
Flood Control	59.0	47.0	50.0	50.0
STATE BOND COMMITTEE				
Alaska Nat'l Guard - Debt Svc	72.4	72.4	72.4	72.4
	\$ 8,860.3	\$ 7,739.6	\$ 8,080.8	\$ 8,085.3
SALARY INCREASE	226.2	-	-	-
	\$ 9,086.5	\$ 7,739.6	\$ 8,080.8	\$ 8,085.3
General Fund	\$ 6,975.1	\$ 6,394.0	\$ 6,046.8	6,041.5
Federal Receipts	2,098.5	1,332.7	2,021.1	2,030.9
Program Receipts	12.9	12.9	12.9	12.9
	\$ 9,086.5	\$ 7,739.6	\$ 8,080.8	\$ 8,085.3

Free Conference Committee
 Summary of Budget Recommendations
 ADMINISTRATION OF JUSTICE

BRU	Governor	House	Senate	Free Conference Committee
Public Safety, Education	\$ 37.4	\$ 35.9	\$ 37.4	\$ 37.4
Public Safety, Enforcement	4,914.7	4,811.7	4,684.1	4,684.1
Public Safety, Training	248.5	176.6	242.2	242.2
Public Safety, General Administration	497.8	473.0	495.6	480.0
Troopers, Director's Office	430.1	289.3	307.5	307.5
Troopers, Housing Program	231.0	214.5	209.2	221.0
Prosecution, First District	218.4	218.4	218.4	218.4
Prosecution, Second District	82.0	82.0	82.0	82.0
Prosecution, Third District	763.9	686.4	682.7	712.0
Prosecution, Fourth District	326.5	326.5	329.7	329.7
Public Defender, First District	126.1	117.1	112.0	112.0
Public Defender, Second District	64.9	64.9	64.9	64.9
Public Defender, Third District	517.6	437.4	439.3	439.3
Public Defender, Fourth District	176.6	176.6	166.3	166.3
Public Defender, Administration	71.2	46.1	67.2	67.2
Judicial Services Ast.	612.8	564.0	556.2	556.2
Confinement-Adult, Adult Camp	565.7	565.7	556.5	556.5
Confinement-Adult, SCRI	1,172.2	1,070.4	1,012.0	1,012.0
Confinement-Adult, SCRCI	556.9	556.9	544.8	544.8
Confinement-Adult, SERCI	916.3	900.1	907.0	907.0
Confinement-Adult, NRCI	815.9	815.9	799.3	799.3
Confinement-Adult, Ketchikan St. Jail	332.2	332.2	326.1	326.1
Confinement-Adult, Local Facilities	462.2	462.2	457.8	457.8
Confinement-Adult, Out of State	335.3	335.3	335.3	335.3
Confinement-Juvenile, McLaughlin	1,785.6	1,653.8	1,643.9	1,643.9
Confinement-Juvenile, Local Fac.	600.0	540.0	431.8	431.8
Confinement-Juvenile, Out-of-St.	233.6	233.6	209.0	209.0
Rehabilitation-Adult, Adult Camp	229.7	211.2	219.5	211.2
Rehabilitation, SCRCI	165.7	118.1	124.5	124.5
Rehabilitation-Adult, SCRI	514.4	427.4	468.3	468.3
Rehabilitation-Adult, SERCI	196.9	167.4	175.1	175.1
Rehabilitation-Adult, NRCI	194.8	161.1	165.9	165.9
Rehabilitation-Adult, Ketchikan Jail	71.7	71.7	71.7	71.7
Rehabilitation-Juvenile, McLaughlin	538.5	529.8	538.5	529.8
Probation & Parole, First District	339.4	314.6	327.5	327.5
Probation & Parole, Second District	70.9	70.9	70.9	70.9
Probation & Parole, Third District	600.8	583.5	567.2	567.2
Probation & Parole, Fourth District	299.0	288.7	281.5	281.5
Administration & Support	373.4	339.6	356.5	345.0
Parole Board	70.3	54.7	66.8	66.8
Correctional Facilities Debt Service	710.8	710.8	710.8	710.8
Human Rights Commission	148.0	123.9	138.0	138.0
Commission on the Status of Women Wage & Hour	3.7	3.7	-0-	-0-
Workmen's Compensation	205.5	161.5	170.4	170.4
Violent Crimes Compensation Board	190.7	166.6	178.0	178.0
Criminal Justice Planning Commission	104.8	104.8	99.8	99.8
Public Safety, Info. Systems	1,699.4	1,600.6	1,685.3	1,685.3
Public Safety, Cent. Communica.	489.4	398.6	483.7	483.7
Public Safety, Records & Ident.	318.0	318.0	308.0	308.0
Public Safety, Lab. Serv.	78.3	70.0	78.3	78.3
Court System, Supreme Court	75.1	70.0	75.1	75.1
Court System, Dist. & Sup. Courts	845.7	845.0	807.4	807.4
Court System, Admin.	7,831.3	7,251.0	7,223.7	7,223.7
Court System, Judicial Services	813.6	649.8	737.1	737.1
Judicial Council	709.4	593.5	625.1	600.0
	34.2	60.5	60.5	60.5
	<u>\$35,018.8</u>	<u>\$32,653.5</u>	<u>\$32,733.3</u>	<u>32,705.2</u>
SALARY INCREASE	871.1	-	-	-
	<u>\$35,889.9</u>	<u>\$32,653.5</u>	<u>\$32,733.3</u>	<u>32,705.2</u>

ADMINISTRATION OF JUSTICE

Page 2

BRU	Governor	House	Senate	Free Conference Committee
General Fund	\$33,832.6	\$30,695.0	\$30,682.6	\$ 30,664.5
Federal Receipts	1,618.4	1,519.6	1,611.8	1,611.8
Program Receipts	231.0	231.0	231.0	221.0
Inter-Agency Receipts	207.9	207.9	207.9	207.9
	<u>\$35,889.9</u>	<u>\$32,653.5</u>	<u>\$32,733.3</u>	<u>\$ 32,705.2</u>

Free Conference Committee
Summary of Budget Recommendations

DEVELOPMENT

BRU	Governor	House	Senate	Free Conference Committee
DEPARTMENT OF REVENUE				
Shared Taxes				
Business License	\$ 3,591.4	\$ 3,591.4	\$ 3,591.4	\$ 3,591.4
Amusement & Gaming	34.7	34.7	34.7	34.7
Aviation Fuel	131.2	131.2	131.2	131.2
Electric & Telephone	510.8	510.8	510.8	510.8
Liquor License	488.0	488.0	488.0	488.0
Fisheries Tax	289.8	289.8	289.8	289.8
DEPARTMENT OF NATURAL RESOURCES				
Small Grain Incentive	60.0	60.0	60.0	60.0
Agricultural Loan Fund	84.7	84.7	84.7	84.7
State Fairs	45.0	115.0	45.0	115.0
Agriculture Admin. & Support	79.7	79.7	73.2	73.2
Plant Materials Center	125.3	125.3	112.4	112.4
DEPARTMENT OF COMMERCE				
Loan Administration	132.9	232.9	127.6	127.6
VA Loan Fund	350.0	350.0	341.4	341.4
DEPARTMENT OF ADMINISTRATION				
Surplus Property	188.9	188.9	150.0	188.9
OFFICE OF THE GOVERNOR				
Community Planning Assistance	353.1	353.1	351.1	351.1
Int'l Development - Tokyo Office	68.0	68.0	68.0	68.0
Int'l Development - Yukon-Taiya	5.0	5.0	-0-	-0-
Disaster Relief Fund	-0-	-0-	-0-	-0-
DEPARTMENT OF ECONOMIC DEVELOPMENT				
Promotion of Tourism	1,144.4	1,144.4	798.1	1,100.0
Promotion of Economic Enterprise	462.8	-0-	423.5	423.5
Office of the Commissioner	260.1	260.1	239.1	239.1
DEPARTMENT OF FISH & GAME				
King Crab Board	99.5	99.5	99.5	99.5
DEPARTMENT OF COMMUNITY & REGIONAL AF.				
Local Affairs Assistance	320.9	758.9	298.2	298.2
Local Boundary Commission	38.5	38.5	38.5	38.5
Local Planning Assistance	313.0	313.0	308.2	308.2
Economic Opportunity	489.7	372.6	469.8	463.6
Rural Affairs Commission	17.0	17.0	17.0	17.0
Revenue Sharing	7,100.0	9,900.0	7,100.0	8,250.0
Shared Nat'l Forest Receipts	351.3	351.3	351.3	351.3
Native Land Claims	1,008.0	1,008.0	1,008.0	1,008.0
Financial Assistance to Communities	550.0	550.0	580.0	580.0
Rural Development & Assistance	972.1	-0-	969.1	909.1
Administration & Support	273.1	256.3	245.0	245.0
STATE BOND COMMITTEE				
Debt Service				
Natural Disaster Recovery	389.4	389.4	389.4	389.4
Water & Harbor Facilities	119.3	119.3	119.3	119.3
Flood Control Assistance	179.2	179.2	179.2	179.2
Remote & Village Housing	145.5	145.5	145.5	145.5
Salary Increase	102.2	-0-	-0-	
TOTAL	<u>\$20,874.5</u>	<u>\$22,611.5</u>	<u>\$20,238.0</u>	

DEVELOPMENT
Page 2

BRU	Governor	House	Senate	Free Conference Committee
General Fund	\$19,014.0	\$21,073.8	\$18,460.2	\$19,915.9
Program Receipts	99.5	99.5	99.5	99.5
Special Funds				
Agricultural Loan	86.8	84.7	84.7	84.7
Veterans' Loan	361.2	350.0	341.4	341.4
Surplus Property	194.2	188.9	150.0	188.9
Federal Funds	748.5	637.1	731.9	731.9
Interagency Receipts	<u>370.3</u>	<u>177.5</u>	<u>370.3</u>	<u>370.3</u>
	<u>\$20,874.5</u>	<u>\$22,611.5</u>	<u>\$20,238.0</u>	<u>\$21,732.6</u>

FREE CONFERENCE COMMITTEE

Summary of Budget Recommendations

TRANSPORTATION

BRU	Governor	House	Senate	Free Conference Committee
HIGHWAYS				
Administration & Support	\$ 5,460.5	\$ 5,399.0	\$ 5,334.2	\$ 5,316.5
Central District	1,002.8	994.2	983.3	983.3
Interior District	850.0	840.3	823.0	823.0
Southeastern District	437.2	437.2	431.2	431.2
Western District	163.4	163.4	161.8	161.8
Southcentral District	557.9	557.9	542.2	542.2
Headquarters	2,449.2	2,406.0	2,392.7	2,375.0
Maintenance	17,412.9	17,267.4	17,177.5	17,690.7
Central District	6,777.8	6,724.4	6,681.4	6,724.4
Interior District	4,744.7	4,706.4	4,645.7	4,706.4
Southeastern District	2,225.1	2,188.2	2,195.9	2,195.9
Western District	864.0	864.0	848.1	864.0
Southcentral District	2,801.3	2,784.4	2,806.4	3,200.0
Debt Service				
Facilities	236.7	236.7	236.7	236.7
Capital Improvements	5,132.1	5,132.1	5,132.1	5,132.1
MARINE TRANSPORTATION				
	16,450.3	16,314.6	16,162.9	16,327.1
Southeast Vessel Operations	11,697.4	11,668.7	11,552.3	11,700.0
Southeast Shore Facilities	820.5	782.1	785.1	785.1
Southwest Vessel Operations	2,565.6	2,565.6	2,566.3	2,566.3
Southwest Shore Facilities	164.7	162.3	159.6	159.6
Aleutian Island Subsidy	25.0	21.0	25.0	21.0
Advertising & Promotion	94.0	92.9	72.4	92.9
Administration & Support	1,083.1	1,022.0	1,002.2	1,002.2
Debt Service	3,675.0	3,675.0	3,675.0	3,675.0
ANCHORAGE INTERNATIONAL AIRPORT				
	5,356.6	5,356.6	5,261.6	5,299.2
Field Maintenance	2,115.6	2,115.6	2,092.5	2,115.6
Building Maintenance	614.5	614.5	600.0	614.5
Security	1,320.3	1,320.3	1,281.6	1,281.6
Custodial	700.0	700.0	682.6	682.6
Administration	606.2	606.2	604.9	604.9
FAIRBANKS INTERNATIONAL AIRPORT				
	2,270.1	2,270.1	2,218.2	2,244.5
Field Maintenance	384.7	384.7	361.8	384.7
Building Maintenance	470.1	470.1	466.7	470.1
Security	978.7	978.7	965.9	965.9
Custodial	151.2	151.2	151.2	151.2
Administration	285.4	285.4	272.6	272.6
TRUNK & SECONDARY AIRPORTS				
	4,572.1	4,572.1	4,379.1	4,379.1
Northern District	1,493.8	1,493.8	1,450.2	1,450.2
Southern District	1,238.2	1,238.2	1,206.7	1,206.7
Western District	1,465.4	1,465.4	1,408.3	1,408.3
Administration	374.7	374.7	313.9	313.9
AIR TRANSPORTATION ADMIN.				
	1,042.0	1,040.2	999.9	999.9
Planning	98.7	98.7	95.2	95.2
Design	324.1	322.3	307.2	307.2
Engineering	123.7	123.7	118.0	118.0
Administration	495.5	495.5	479.5	479.5

TRANSPORTATION
PAGE 2

BRU	Governor	House	Senate	Free Conference Committee
DEBT SERVICE - AIRPORTS				
International Airports	\$ 2,169.5	\$ 2,169.5	\$ 2,169.5	\$ 2,169.5
Trunk & Secondary	3,310.3	3,310.3	3,310.3	3,310.3
PUBLIC WORKS ADMIN. & SUPPORT				
Commissioner's Office	786.0	776.5	770.5	770.5
Administration & Support	206.3	196.8	198.0	198.0
	579.7	579.7	572.5	572.5
SALARY INCREASE				
	1,208.6	-	-	
	<u>\$69,082.7</u>	<u>\$67,520.1</u>	<u>\$66,827.5</u>	<u>\$67,551.1</u>
General Fund	\$57,278.7	\$55,904.0	\$55,358.3	\$56,018.0
Int. Air. Revenue Fund	10,563.3	10,375.4	10,228.5	10,292.4
Highway Work. Capital Fund	409.0	409.0	409.0	409.0
Interagency Receipts	479.9	479.9	479.9	479.9
Program Receipts	351.8	351.8	351.8	351.8
	<u>\$69,082.7</u>	<u>\$67,520.1</u>	<u>\$66,827.5</u>	<u>\$67,551.1</u>

Free Conference Committee
Summary of Budget Recommendations
GENERAL GOVERNMENT

DRU	Governor	House	Senate	Free Conference Committee
Executive Direction	\$ 917.2	\$ 849.0	\$ 872.1	\$ 972.1
Executive Mansion	67.2	67.2	67.2	67.2
Contingency Fund	250.0	250.0	250.0	250.0
Lieutenant Governor	206.1	159.1	149.8	159.1
Ex. Admin., Comm. Office	256.9	249.1	158.4	249.1
Internal Audit	245.1	172.5	181.6	181.6
Admin. Services	129.3	129.3	128.7	128.7
Budget & Management	389.5	379.8	379.5	379.5
B. & M., Special Program	127.2	72.0	-0-	72.0
Planning & Research	952.5	940.3	573.4	573.4
Legislative Affairs	2,357.9	2,757.9	2,650.0	2,700.0
Legislative Audit	389.7	389.7	389.7	389.7
Legislative Finance	170.1	170.1	170.1	170.1
Committee Expense	24.8	24.8	24.8	30.0
Income Tax	480.0	394.6	390.1	390.1
Miscellaneous Tax	240.3	199.6	191.8	191.8
Field Audit & Invest.	102.6	75.2	74.6	74.6
Central Files	79.3	79.3	79.3	79.3
Excise Tax	205.4	164.8	202.7	202.7
Motor Vehicle & Reg.	824.2	791.4	784.3	784.3
F & G Licensing	151.3	147.3	151.3	151.3
Collec. of Delinq. Taxes	506.7	538.9	499.5	538.9
Border Inspec. Station	152.9	152.9	152.9	152.9
Treasury Management	646.6	645.0	655.2	655.2
Admin. & Support, Comm. Office	143.0	127.2	140.3	140.3
Administrative Services	523.2	471.1	490.9	490.9
Legal Services	2,034.7	1,860.1	1,891.3	1,991.3
Pre-Audit	147.9	145.3	141.9	141.9
Acctg. Services	117.5	93.9	98.3	98.3
Admin. & Support	115.1	108.9	104.6	104.6
Finance (Payroll Acctg.)	188.1	161.0	173.2	173.2
Data Processing	2,269.1	2,105.5	2,253.2	2,205.0
Supply	544.9	496.4	475.9	475.9
Duplicating	225.8	204.1	206.1	206.1
Mail	166.9	137.5	146.6	146.6
Arch. & Rec. Mgmt. Svc.	273.6	211.2	207.3	211.2
Training	79.3	69.0	77.6	77.6
Minority Training	216.4	163.8	153.3	153.3
Classification & Pay	174.6	171.3	174.6	174.6
Employee Relations	77.2	49.8	63.3	49.8
Recruit. & Exam.	584.5	508.7	526.3	526.3
Admin. & Support	94.1	67.0	66.3	66.3
Bldgs., Planning & Design	270.2	269.4	267.5	267.5
Bldgs., Construction	183.0	162.2	167.2	167.2
Bldgs., Custodial	1,621.5	1,621.5	1,500.0	1,500.0
Bldgs., Maintenance	1,530.0	1,411.0	1,455.7	1,455.7
Bldgs., Admin. & Support	162.0	152.9	148.1	148.1
Communications	895.4	847.9	827.2	827.2
Working Capital Fund	7,404.1	7,070.2	6,989.2	6,989.2
Ret. & Benefits - PERS	188.2	161.0	188.2	188.2
Ret. & Benefits - TRS	180.5	152.7	180.5	180.5
Ret. & Benefits - FICA	37.0	21.8	37.0	37.0
Ret. & Benefits - Health Ins.	12.5	12.5	6.9	12.5
Youth In Government	175.5	25.0	-0-	25.0
Elections	401.4	306.0	328.8	365.0
Vital Statistics	180.5	144.8	180.2	180.2
Capital Location Advisory Comm.	-0-	250.0	-0-	-0-
Law of the Sea	57.4	20.0	53.5	20.0
Police Standards Council	-0-	-0-	8.6	8.6
Bi-Centennial Commission	50.0	50.0	50.0	50.0
Reapportionment Board	-0-	-0-	-0-	30.0
Alaska Blue Book	8.0	-0-	-0-	-0-
Labor Relations Agency	75.0	75.0	60.0	75.0
Ret. & Benefits - Territorial Retirees	-	-	-	6.9
Salary Increase	\$31,280.9	\$29,705.5	\$29,016.6	29,510.6
	792.3	-	-	-
TOTAL	<u>\$32,073.2</u>	<u>\$29,705.5</u>	<u>\$29,016.6</u>	<u>29,510.6</u>

GENERAL GOVERNMENT
Page 2

BRU	Governor	House	Senate	Free Conference Committee
General Fund	\$20,240.7	\$18,554.5	\$18,341.5	\$ 18,920.0
Federal Receipts	851.0	782.7	382.8	403.6
Special Funds	8,096.2	7,529.3	7,517.2	7,387.2
Inter-Agency Receipts	2,857.3	2,811.0	2,747.1	2,771.8
Program Receipts	28.0	28.0	28.0	28.0
	<u>\$32,073.2</u>	<u>\$29,705.5</u>	<u>\$29,016.6</u>	<u>\$ 29,510.6</u>

FREE CONFERENCE COMMITTEE
CAPITAL PROJECTS RECOMMENDATIONS

EDUCATION

Education:

Library Construction Grants (\$106.2 Federal)	\$190.2
Library Acquisition Fund for Rare Items	10.0
Klawock City School, multi-purpose room	55.0
Pelican High School	350.0
Capital Community Broadcasting equipment	25.0

Governor's Office:

Acquisition of Museum Artifacts	25.0
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University of Alaska:

Books for Anchorage Consortium Library	250.0
Ketchikan Community College improvements	35.0

Mat-Su Community College, road	50.0
Kodiak Community College, road	20.0

S.O.S.:

Various Building Improvements	150.0
Tok School Sewer Repair	9.0
Library Books	200.0
	<u>1,369.2</u>

SOCIAL SERVICES

Education:

Alaska Skill Center - Shop Building	<u>300.0</u>
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HEALTH

Health and Social Services:

Hill-Burton Match (Federal)	1,152.0
Galena Health Center	200.0
	<u>1,352.0</u>

NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION

Fish & Game:

Weirs and Stream Rehabilitation(\$15.0 Fed,\$39.0 F&G)	54.0
Salmon Sonar Counter Redesign	28.0

Fish & Game (Continued):

Construction, Improvements and Equipment		\$924.4
Kachemak Bay bunkhouse, workshop		
and storage area	\$ 25,000	
Akalura Lake Rotenone, improvements	150,000	
Borodino and Osprey Lakes rotenone	124,400	
Tractor-crawler purchase	25,000	
Rearing and incubation facilities on		
Mother Goose and Snake River Lakes.	600,000	
Humpy Creek Chum Egg Salmon Incubation Project,		
Preliminary Engr.:		20.0
George Inlet Salmon Incubation Project		100.0
Montana Creek Salmon Incubation Project		100.0
Kenai and Kasilof Gravel Incubators		300.0
Big Lake Gravel Incubator		200.0
Salcha and Goodpasture Rivers King Salmon Study		20.0
Vessel Repairs		75.0

Natural Resources:

Outdoor Recreation Facilities (Federal)		1,600.0
		<u>3,421.4</u>

PUBLIC PROTECTION

Commerce:

Scale House - Glenn Highway		33.0
Microfilm System		20.0

Military Affairs:

Radio Equipment for Civil Air Patrol		20.0
		<u>73.0</u>

JUSTICE

Alaska Court System

Equipping Anchorage Court and remodeling existing		
court building		500.0
Equipping Ketchikan Office Space		100.0
		<u>600.0</u>

DEVELOPMENT

Public Works

Waters and Harbors Projects (Watercraft Fuel Tax)	\$ 1,083.0
Small Boat Harbor, Anchorage	45.0
Dillingham, repair pile driving equipment	20.0
Small Boat launching project, Quartz Lake	15.0
Aurora Basin Small Boat launching ramp and staging area	275.0
Ketchikan Small Boat Harbor	115.0
Metlakatla Small Boat Harbor	50.0
Communications - Translators for Homer, Seldovia	25.0

Natural Resources:

State Fairs

Tanana Valley Fair Assoc. of Fairbanks	25.0
Jaycee Rodeo and State Fair of Kodiak	25.0
Southeastern Alaska State Fair of Haines	25.0
State Fair at Palmer	25.0
Fur Rendezvous Fair, Inc.	25.0

Commerce:

Small Business Loan Fund	340.0
	<u>2,093.0</u>

TRANSPORTATION

Public Works:

Inflatable Life Rafts	27.0
Outfitting New Ships	200.0
Replace Breasting Dolphins	100.0
Bookkeeping Machine (Int'l Airport Rev. Fund)	12.5
Yukon Ferry Study	50.0
Larson Bay Airport Improvements	100.0

Highways:

Federal Highway Funds (Federal)	56,000.0
Maintenance Facilities	170.0
Cooper Landing Safety Walkway	30.0
Girdwood-Eagle River Road Study	5.0
	<u>56,694.5</u>

GENERAL GOVERNMENT

Public Works:

Buildings, Various Projects	\$ 234.9
Capitol Building Boiler Rebuilding	\$ 27.5

Public Works (Continued)

Fairbanks Court Buildings	\$ 40.0	
Capitol Building Fire Escapes	65.0	
Capitol Building Plaster Repair	20.0	
Alaska Office Building Generator Repair	10.0	
Museum Air Conditioning & Humidity Control	42.0	
Alaska Office Bldg Exterior Painting	30.4	
Barrow Facility		\$ 160.0
Communications(147.3 Federal)		294.6

Highways:

Equipment Purchases		<u>3,956.4</u>
		<u>\$ 4,645.9</u>

General Fund	\$ 6,437,600
Watercraft Fuel Tax Account	1,083,000
Fish and Game Fund	39,000
International Airport Rev. Fund	12,500
Highway Working Capital Fund	3,956,400
Federal Program Receipts	<u>59,020,500</u>
	<u>\$70,549,000</u>

(b) The following appropriation items are for operating expenditures for the fiscal year beginning July 1, 1973 and ending June 30, 1974. The appropriation items contain funding for legislation assumed to have passed during the First Session of the Eighth Legislature and are to be considered part of the total agency operating budget. Should a specific measure contained in this section either fail to pass or be vetoed by the governor the appropriations for that measure shall lapse.

HB 29, Public School Foundation Program - \$1,000,000 from General Fund to Dept. of Education	\$1,000,000
HB 34, Abandoned motor vehicles - \$50,000 from the General Fund to the Department of Revenue	50,000
HB 42, Revenue sharing with local governments for hospitals and health facilities - \$527,000 from the General Fund to Revenue Sharing, Department of Community and Regional Affairs	527,000
HB 126, Regulation of entry into Alaska commercial fisheries - \$763,000 from the General Fund to the Alaska Commercial Fisheries Entry Commission	763,000
HB 180, Creating Alaska Commission on Post-secondary Education - \$66,000 from the General Fund to the Office of the Governor	66,000
HB 265, Teachers' retirement system - \$4,800 from the General Fund to Retirement, Department of Administration	4,800
HB 314, Medical assistance for needy persons - \$25,000 from the General Fund to Medicaid, Department of Health and Social Services	25,000
HCR 26, Delineation of territorial sea, contiguous zone, certain internal waters of U. S. - \$15,400 from the General Fund to the Department of Natural Resources	15,400
HCR 56, Development of Alaska's reindeer industry - \$3,000 from the General Fund to the Department of Natural Resources	3,000
	\$ 2,454,200

Senate Bills

SB 70	Dental Insurance Coverage - \$706,000; \$610,300 from the General Fund, \$95,700 from Federal Receipts to Retirement, Department of Administration	\$ 706,000
SB 101	Years of Creditable Service, Teachers' Retirement - \$425,700 from the General Fund to Teachers' Retirement, Department of Administration	425,700
SB 114	State School Building Aid - \$752,000 from the General Fund to Debt Retirement, Department of Education	752,000
SB 121	Peace officer defined - \$488,800; \$419,400 from the General Fund, \$69,400 from Federal Receipts to Retirement, Department of Administration	488,800
SB 122	Schools in the Unorganized Borough - \$295,000 from the General Fund to Department of Education	295,000
SB 185	Retirement for Territorial Court System Em- ployees - \$5,000; \$4,500 from the General Fund, \$500 from Federal Receipts to Retirement, Department of Administration	<u>5,000</u>
		<u>\$2,672,500</u>

TOTAL NEW LEGISLATION FUND SOURCE

General Fund	\$ 4,961.1
Federal Program Receipts	165.6
TOTAL FUNDS	<u>\$ 5,126.7</u>

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

WILLIAM A. EGAN, GOVERNOR

POUCH C — JUNEAU 99801

February 22, 1973

The Honorable Earl Hillstrand
Chairman, Finance Committee
Alaska House of Representatives
Capitol Building
Juneau, Alaska 99801

Dear Representative Hillstrand:

In accordance with your request of February 1, 1973, we are pleased to submit the following revisions and/or modifications of the Governor's Budget.

1. Education Category - Salary Increase Program

A minor calculation error has been discovered and revised figures should be adopted.

	<u>Governor's Budget</u>	<u>Revised Budget</u>
Personal Services	<u>1,511.9</u>	<u>1,469.1</u>
General Funds	1,511.9	1,395.3
Program Receipts	<u>-0-</u>	<u>73.8</u>

2. Education Category - Financial Support Program

Revised federal funding for school lunches (approved for the current year by Legislative Budget and Audit Committee on RP 73-102) should be included in the appropriation for the Federal Programs component.

Grants	<u>5,400.0</u>	<u>6,150.0</u>
Federal Funds	<u>5,400.0</u>	<u>6,150.0</u>

3. Education Category - State-operated Schools - Rural Schools

We have recently been notified of a rate increase for electricity in rural SOS schools served by AVEC. Additional General Funds of \$75.0 will be required to fund this increase.

4. Administration of Justice Category - Judicial System Program

Agreement has been reached with the Alaska Court System to reduce their budget request. At the time the original budget was submitted, we were still in negotiations with this separate branch of government and accordingly, tentatively submitted a higher figure. We now fully support and recommend the revised figure.

Supreme Court - Personal Services reduced by 33.7*
 District and Superior Courts Personal Services reduced by 97.5*
 District and Superior Courts Contractual Services reduced by 73.8
 Judicial Council Contractual Services increased by 10.0

*No change in number of positions - costs were merely overstated

Revised component comparisons are as follows:

Supreme Court	345.7	812.0
District and Superior Courts	7,831.3	7,655.0
Judicial Services	709.4	709.4
Administration and Support	813.6	813.6
Judicial Council	34.2	44.2
Total	<u>10,234.2</u>	<u>10,034.2</u>
General Funds	10,234.2	10,034.2

5. Development Category - Agriculture Development Program

Due to an oversight, provision for fully funding Chapter 154, SLA 1972 was omitted from the original budget. Accordingly we now suggest revision to the State Fairs component in order to comply with State law.

State - Fairs Grants	<u>45.0</u>	<u>115.0</u>
General Funds	<u>45.0</u>	<u>115.0</u>

6. General Government - Services to State Agencies Program

The Medicaid Program, recently implemented, has need for continued data processing services. RP 73-137 provided for the establishment of one new position in the Division of Data Processing to be funded by interagency receipts from the Medical Assistance Division. It is recommended that next year's appropriation reflect this revision which will continue in effect.

Data Processing Services, operating agencies - Personal Services increased by one position and \$12.6.

The component comparison will be as follows:

Data Processing Services, operating agencies	<u>1,483.0</u>	<u>1,495.6</u>
Interagency Receipts	<u>408.1</u>	<u>420.7</u>

7. Natural Resource Management - Commercial Fish

In transferring the Cook Inlet Salmon Investigation Program from the Commissioners' office to Commercial Fish, the request was erroneously deleted. Therefore Commercial Fish should be increased by 31.0 in general funds to carry out this important management program.

8. Transportation - Anchorage International Airport

Revised program 73-133 authorized fifteen firefighter guards to the current year's budget for instituting new Federal regulations on airport security. The 1974 budget should also be revised to reflect this current status. Please add 15 new positions in the amount of \$208.5 to be funded by \$177.9 of International Airport Revenue Funds and \$30.6 by Interagency funds.

9. Transportation - Aviation Administration and Support

Revised program 73-138 authorized two new positions to better manage the increased State airport program. The 1974 budget should reflect this change. Please add 2 new positions in the amount of \$63.7 to be funded by \$41.4 of International Airport Revenue Funds and \$22.3 by General Funds.

10. General Government - Office of the Governor

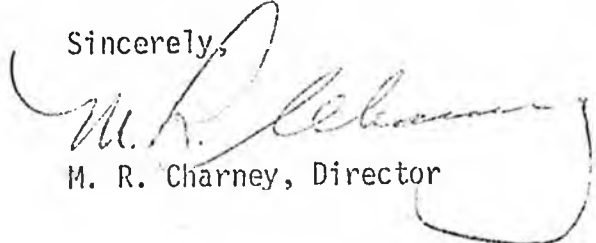
Funding for the Police Standards Council was omitted from the budget request through an oversight. Mr. Wiley has previously informed you of this request in his letter of February 15. This request for \$3.4 in general funds and an appropriation of \$55.0 in interagency funds from the Criminal Justice Planning Agency is repeated here for consistency in having all revisions in this letter.

Recap:

	General Funding	Other Funding	Total
1	(116.6)	73.8	(42.8)
2	-0-	750.0	750.0
3	75.0	-0-	75.0

4	(200.0)	-0-	(200.0)
5	70.0	-0-	70.0
6	-0-	12.6	12.6
7	31.0	-0-	31.0
8	-0-	208.5	208.5
9	22.3	41.4	63.7
10	<u>8.4</u>	<u>55.0</u>	<u>63.4</u>
Total	(109.9)	1,141.3	1,031.4

Sincerely,



M. R. Charney, Director

File

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

JUNEAU 99801

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

January 18, 1973

The Honorable Clifford J. Groh
Chairman, Senate Finance Committee
Juneau, Alaska

Dear Senator Groh:

The staff has continually found problems in working with the "maintenance level" in virtually all budget requests (see enclosed letter to members of the Budget and Audit Committee, December 6, 1971). If either or both of the finance committees were to so direct, the staff could assist the subcommittee in determining a more meaningful "maintenance level" budget. The following listed assumptions could serve to develop a "maintenance level" that could then be used as a base for program additions or deletions by the subcommittees or the full committees.

(1) Travel. An approach to "holding the line" in travel is to appropriate for this category at the current year's level or the request, whichever is less. In FY 72 this approach was used on the Health and Social Services budget and found to be fairly effective.

(2) Contractual Services - Commodities. As directed in "Budget Instructions FY 74", agencies are applying a 5.0% inflationary increase to the level of goods and services of the current year plus any additional requirements due to requested program increases. Phase III of the President's wage-price freeze has an established goal to hold price increases to 2.5% annually. Thus it might be overly generous to allow a 5.0% increase throughout the budget as opposed to a 2.5% increase. (See enclosed explanation of 5.0% figure from "Budget Instructions FY 74" and the Wall Street Journal outline of Phase III regulations.)

(3) Equipment. Without accurate inventories and fixed methods of depreciation it is difficult to judge what general office equipment an agency really needs. An Analysis of Operating Expenditures by Code (copy enclosed), prepared by this office, indicates that in the "lean years" Alaska budgeted between 1.5% and 2.0% of its total personal services budget for purchases

The Honorable Clifford J. Groh
January 18, 1973
Page 2

of equipment. In recent years the figure has tended to increase. Perhaps the committees might choose to support a general office equipment ceiling of 1.5% - 2.0% of appropriated personal services.

These approaches are presented as suggestions only. The staff realizes that the "maintenance level" concept needs refinement. With guidance from either or both of the standing finance committees, I believe the legislature could prepare more meaningful "maintenance level" figures.

Sincerely,

FINANCE DIVISION



J. H. Hogan
Director

JHH/af

Enclosures:

1. Letter of 12/6/71, Review of Executive Budget Definitions
2. Wall Street Journal outline
3. Five percent figure explanation from "Budget Instructions FY 74"
4. Analysis of Operating Expenditures by Code

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

MEMORANDUM

TO: All Members of the Budget & Audit Committee DATE: December 6, 1971

FROM: Glen K. Vernon SUBJ: Review of Executive
Fiscal Analyst Budget Definitions
Finance Division

The definitions of "Maintenance" and "Change" levels as presented in the FY 73 Department of Administration Budget Manual appear to contain some shortcomings which are making themselves evident in some agency budget requests.

Because of a provision in the Budget Manual's definition of "Maintenance" stating that "any other factors relating to the FY 73 cost of providing the same level of service as authorized for FY 72" can be added into the budget under the "Maintenance" level, many agencies have found it possible to show an FY 73 Maintenance request which is significantly higher than the expenditure level authorized for FY 72.

Such increases in the "Maintenance" level appear to stretch the apparently intended definition of the word and consequently, lessen its usefulness as a budgetary concept. An alternative structure currently used in some other states to deal with this same problem is offered here for your examination.

In lieu of the "two-part" budget consisting of "Maintenance" and "Change from Maintenance", a "three-part" budget is proposed consisting of the following elements:

- (1) Standard Budget Level: This level is defined as a budget which will enable an agency to provide the same kind and amount of services provided the previous period. The current level of expenditures is not necessarily accepted as the basis for the standard budget; a continuing need for all services must be demonstrated.

- (2) Workload Increase Level: In addition to the Standard Budget, a Workload Increase request is justified when experience and evidence indicates that volume of work to be processed will increase substantially during the next year. The request is limited to increased expenditure resulting from ordinary growth of established operations.
- (3) Expansion Level: An Expansion request is defined as a request for increased expenditure to create improvement of quality, or to make changes designed to strengthen the program, as well as all new programs, projects, or services.

At present, Alaska's budget structure lumps "Standard" and "Workload Increase" (and to some extent, "Expansion"), under the "Maintenance" heading. The "Change from Maintenance" request of the Alaska budget is roughly equivalent to the "Expansion" level above, but is not entirely functional because the looseness of the "Maintenance" definition allows many "Expansion" items to be requested as "Maintenance".

GKV/db

Official Text of White House Summary Of Phase 3 Rules Effective Yesterday

Here is a summary of the Phase 3 economic program as issued by the White House and effective yesterday:

1. The President has established a goal to reduce the rate of inflation further in 1973 to 2½% or below by the end of 1973.

2. Except in special areas (food, health, construction industry and interest and dividends) the present program will be replaced by one which is self-administering and based on voluntary compliance.

3. Pay and price divisions have been established in the Cost of Living Council. The Price Commission and Pay Board cease to exist.

4. A labor-management advisory committee is being established.

5. A request has been forwarded to the Congress for a one-year extension of the Economic Stabilization Program.

6. Dr. John Dunlop has been named by the President as the new director of the Cost of Living Council.

7. An executive order implementing the program has been signed with an effective date of Jan. 11, 1973.

FEATURES

Therefore the system is being modified to achieve its continuing contribution to the anti-inflation effort with less danger of injury to the economy. The main features of the modified system are:

—The government will develop standards for private conduct that would be consistent with the national anti-inflation goal. The wage standard will be developed with the advice of management and labor.

—The standards will be self-administered. That is, businesses and workers will be able to determine by themselves what conduct conforms reasonably to the guides and will not require prior approval for their actions.

—Voluntary behavior consistent with the standards and the goal will be expected.

—Procedures will be established which will permit the government to see whether conduct is reasonably consistent with the standards.

—The government will retain authority to set mandatory rules, controlling future conduct, where it appears that voluntary behavior is inconsistent with the goals of the program. To this end the President is asking for a one-year extension of the Economic Stabilization Act.

—Special programs will be maintained for food, health, service, construction and interest and dividends.

—The Pay Board and the Price Commission are terminated. The Cost of Living Council will manage the Economic Stabilization Program during this phase.

THE PLACE OF CONTROLS

The system of controls that began on Aug. 15, 1971, with the 90-day freeze and continued with Phase 2 made a valuable contribution to the economic record of 1972. It helped to reduce inflation and put a damper on inflationary expectations. It also helped to bring about a situation in which wages were in better balance with living costs and the wages of the workers coming up for new wage decisions were in better balance with the wages of those who had previously obtained increases. Much

has been done to pave the way for price stability.

These results were achieved in a manner that was fair, that did not impair production or productivity in any significant degree and that did not impose large administrative costs.

To help in assessing the place of controls in the future, an extensive consultation process was undertaken. Sixty-three consultation meetings were held. The over 400 individuals who participated represented a complete spectrum of interests. The views and comments obtained were most helpful.

After reviewing the results of this consultation process and the experience gained from operating the present system, it is clear that the burdens of a control system will mount in the coming period if the present system continued for long unmodified in an expanding economy. Red tape and administrative burdens, both for the government and for the public would expand. Delays and interferences with the normal conduct of business would become more serious. Inequities in the treatment of different individuals and businesses would multiply. Incentives to efficiency and investment would be weakened.

THE GENERAL STANDARDS

As a general guide for prices, increases of prices above presently authorized levels should not exceed increases of costs. Where costs have increased prices should not be increased if the firm's profit margin exceeds the firm's base-period profit margin or, alternatively, if the firm's average price increases would exceed 1.5% in a year. The definition and measurement of costs, price, profits, etc. can be guided by the regulations already established by the Price Commission, which are presumably known to the firms involved.

The base period for calculation of the profit-margin guide is revised to permit inclusion of a fiscal year that has been concluded since Aug. 15, 1971.

The existing general standards of the Pay Board can be taken for the present as a guide to appropriate maximum wage increases unless and until they are modified. A labor-management advisory committee is being established to advise the Cost of Living Council on whether the standards should be modified and, if so, how. Certain minor modifications are being announced at this time and published in the Federal Register.

The details of the Phase 3 Program are briefly summarized below.

MONITORING

—The Cost of Living Council staff and the Internal Revenue Service under the direction of the Cost of Living Council will monitor performance through:

—Reviewing reports received from firms and employee units.

—Spot checks and audits of firm records.

—Use of government and trade data.

PRICE REPORTING AND RECORD KEEPING

With the exception of firms subject to special rules (food and health) or exceptions:

—All firms with sales of more than \$50 million (approximately 2,500 firms) are required

to keep records of profit-margin changes as well as price changes which will permit the computation of weighted average price increases. Firms will have the obligation of producing these upon request.

—All firms with sales of \$250 million or more (approximately 800 firms) are required to file quarterly reports concerning any weighted average price change and their profit margin.

—Regulated industries will be guided by the general criteria listed in present Price Commission regulations and restraint is expected to be reflected in their actions and the actions of the regulatory agencies.

—Requirements will not apply to rental units not already exempt under the present program. Landlords are expected to exercise restraint but no standards or binding requirements will be issued. This step is taken in view of the expanding supply of rental units, increasing vacancy rates and the modest rate of inflation shown in this sector. It is estimated that the present program affects less than 5% of residential rental units.

WAGE REPORTING AND RECORD KEEPING

With the exception of units subject to special rules (food, health and construction) or exceptions:

—All employe units of 1,000 or more will be required to keep records of wage-rate changes. They will have the obligation of producing these upon request.

—All employe units of 5,000 or more will be required to file reports with CLC indicating wage-rate changes.

RESERVE AUTHORITY, COST COUNCIL

—The Cost of Living Council reserves the authority to establish mandatory standards where that is necessary to assure that future action in a particular industry is consistent with the national goal.

—Upon learning through its monitoring of prices and labor negotiations that action has been or is about to be taken which is not consistent with the standards or the goals of the program, the Cost of Living Council can use its authority to issue a temporary order setting interim price and wage levels. This would allow the Council to:

—Require parties to supply information and assurances demonstrating that their actions are not or will not be inconsistent with the standards or goals of the program.

—Hold public hearings.

—Issue a special rule or order of the council setting out a specific legally binding level for proposed price or pay action that would restrain an industry or firm from that point on. Such a rule or order could include the requirement to roll back already effected price or wage increases.

FOOD

—Food processors will be required mandatorily to comply with present regulations, so-called modified, including prenotification and approval of cost-justified price increases. Food retailers will be held to present margin markups. Minor administrative modifications will be made. Pay units in the food processing and retailing industries will continue to be covered by present regulations.

—A committee drawn from the Cost of Living Council will be established. It will be chaired by the chairman of the Cost of Living Council and composed of the chairman of the Council of Economic Advisers, Secretary of Agriculture, director of the Office of Management and Budget, and director of the Cost of Living Council. The committee's purpose will be to review and recommend appropriate changes in government policies having an adverse effect on food prices.

HEALTH

—The present controls applicable to this sector will be continued until appropriate modifications are recommended by the committee described below.

—A committee drawn from the Cost of Living Council will be established. It will be chaired by the director of the Cost of Living Council and composed of the chairman of the Council of Economic Advisers, the director of the Office of Management and Budget and the Secretaries of the Treasury and Health, Education and Welfare. (The Secretary of Health, Education and Welfare is being added to the Cost of Living Council.) The committee's purpose will be to review and make appropriate recommendations concerning changes in government programs that could lessen the rise of health costs.

—An advisory committee composed of knowledgeable individuals outside the federal government will be established. It will have a broad mandate and will advise the Cost of Living Council on such matters as the operation of controls in the health industry and changes in government programs that could help alleviate the rise of health costs. This committee will also work to mobilize insurance companies and other third-party payers to use their influence to curb the rise in health costs.

—An advisory committee composed of knowledgeable individuals outside the federal government will be established. It will have a broad mandate and will advise the Cost of Living Council on such matters as the operation of controls in the health industry and changes in government programs that could help alleviate the rise of health costs. This committee will also work to mobilize insurance companies and other third-party payers to use their influence to curb the rise in health costs.

CONSTRUCTION

—The present construction industry stabilization committee will continue its work with the twin goals of improving the bargaining structure in the industry and achieving additional progress in bringing the rate of wage growth in this sector into line with the general wage growth in the economy.

—Rules are provided to ensure that modifications in the wage growth rate can be reflected by adjustments in construction prices.

INTEREST AND DIVIDENDS

—The present highly successful voluntary program will be continued under the direction of the committee on interest and dividends chaired by Dr. Arthur Burns of the Federal Reserve.

STRUCTURE

—The Cost of Living Council will be continued and its membership expanded to include:

—The Secretary of Health, Education and Welfare.

—Mrs. Anne Armstrong, Counsellor to the President.

—The Price Commission and Pay Board and all advisory committees will terminate effective not more than 90 days from the date of the executive order or such earlier date as the CLC Chairman determines. The Price Commission and Pay Board authority and staff will be transferred to the Cost of Living Council.

—The following units will be established or reestablished by a new executive order:

—The Cost of Living Council.

—Labor-management committee.

—Cost of Living Council committee on food.

—Food industry advisory committee.

—Cost of Living Council committee on health.

—Health industry advisory committee.

—Construction industry stabilization committee.

—Committee on interest and dividends.

—It is estimated that the economic stabilization program personnel will be decreased from the present, about 4,600, to about 2,600 positions.

TRANSITION

—New regulations and requirements will take effect immediately.

—Parties covered by present program rules will be required to comply with all such rules up to the effective date of the new regulations. Price-wage changes or profit developments occurring at a time when they are subject to present program rules will be subject to review and enforcement even after the new regulations have taken effect. Parties required to report under present rules will be obligated to report in the regular manner all development occurring under these rules prior to this date.

—While the Price Commission and Pay Board will terminate operations, their staff will immediately be assigned to the Cost of Living Council to handle the orderly disposition of pending matters including the application of present regulations to matters occurring while they were in effect, particularly annual profit margin reports.

—A major program of placement will be undertaken by the director's office of the Cost of Living Council to assist Pay Board and Price Commission and advisory committee employees in finding suitable employment as their workload decreases.

THE LEGISLATION

—A one-year extension of the present Economic Stabilization Act is requested.

SCHOOL ENROLLMENT

The total of all public school enrollment (kindergarten through twelfth grade) exclusive of Bureau of Indian Affairs (4,400) and parochial schools (1,500) is anticipated to reach 88,800. Of this total 70,800 will be students in district school systems, 10,000 are expected to attend on-base schools, while 8,000 will be enrolled in State-operated, rural and regional educational facilities. Some 1,860 students are expected to be enrolled in special education classes within the districts. A total of 14,300 students are projected in secondary vocational education courses; 13,000 in district programs, and 1,300 in programs administered by the State-operated school systems.

The increased emphasis on secondary schools in the bush communities will cause substantial expenditures for construction and programs beginning 1973-74. Approximately 30 locations have been identified which justify local secondary schools.

ECONOMIC PROJECTIONS

INFLATION FORECAST

Based on the assumption of (1) beginning pipeline construction in FY 74 and, (2) the continuance through FY 74 of wage and price controls in a form resembling those now in effect, we predict that inflation will be approximately 5% in Alaska during the period.

It should be noted that this 5% figure is an effort to summarize the weighted averages of price changes in all areas of the State. No attempt has been made to submit regional inflation estimates, or to determine price changes for specific types of purchases (e.g. office supplies, food, housing or construction). There is some difference of opinion among Alaskan economists as to the cause of price differentials and the forthcoming impact of pipeline construction. The recent literature on this subject has been reviewed and considered in reaching this projection.

Despite the imposition of a wage and price freeze and subsequent wage and price controls, inflationary pressures still exist in the national economy as well as on the Alaska scene. The effectiveness of Phase II economic policies cannot be clearly determined using data available to date. Although the familiar Consumer Price Index has slowed to an annual rate of increase near 3.5% over the past six months, the implicit Gross National Product (GNP) deflator and compensation per hour of work in the private economy--comprehensive measures of prices and wages--posted large increases in the first quarter of 1972. The first quarter figures, however, somewhat overstate inflationary pressures due to the influence of the data of the federal pay increases and the bunching of price and wage increases following the freeze.

Inflation in Alaska is strongly influenced by the national situation. The State's output is only 1/5 of 1 per cent of the national total and a large proportion of goods used in Alaska is imported from outside of the State. Therefore, an estimate of inflation at the national level is critical in the determination of Alaska's inflation rate.

The President's Council of Economic Advisors has set a target rate of between 2.5% - 3.0% to be reached by the end of 1972. However, with the unemployment rate remaining near 6% nationwide, political pressures (which are particularly strong in an election year) appear to make the restraint required to reach this target unlikely. Many spending proposals now under consideration by Congress and/or incorporated in the major party platforms (e. g. welfare reform, increased social security payments, revenue sharing, increased aid to education, high employment) may well counteract efforts to slow inflation. In view of these factors, inflation at the national level as measured by the GNP price deflator can be expected to approach the 4.5% level in FY 74 rather than the lower goal set by the CEA. The 4.5% projection is partially based on difficulties which the government's incomes policy has encountered in its continued attempt to restrain price changes.

The Trans-Alaska Pipeline (to be constructed by the consortium, Alyeska), which has been called the biggest private construction project in history, will certainly impact upon the rate of price increases in Alaska. The delay in pipeline construction may have allowed for elimination of some of the bottlenecks expected to appear in areas such as housing, services, and specialized labor. However, some bottlenecks are certain to be encountered and will have a resultant impact on prices. Increased consumer spending due to pipeline and related industry payrolls, possibly accompanied by boom psychology, can be expected to contribute to price increases in urban and village areas of Alaska. This influence will be somewhat reduced by Alyeska's determination to have self-contained construction camps and to discourage workers from outside the State from bringing their families with them.

The "Alaska Native Claims Settlement Act" may also contribute to increased consumer activities, as, through the corporations organized pursuant to this Act, an increasing proportion of Alaska's Native citizens more fully participate in the State's market economy. This increased economic participation could contribute to inflation, particularly at the village level.

As the urban centers of Alaska experience growth such as that associated with pipeline construction and other developmental projects, it has been found that economies of scale are influential in lowering price levels. As markets are improved, competition is heightened and costs are lowered. These improvements are then partially passed along to the consumer in the form of lower prices. This phenomena is evidenced by the lower rate of price

increase over the past several years in Anchorage as compared with the average for the rest of the United States. In fact, in recent months (between October 1971 and January 1972) the Anchorage Consumer Price Index actually edged downward by .1% while the national Consumer Price Index continued its upward trend. This decline in the Anchorage CPI is partially attributable to lower transportation costs. Further developments of this nature can be expected to mitigate somewhat the inflationary impact of pipeline construction. Some of the benefits derived from these economies of scale will continue to benefit the State even after the short term inflationary influences of pipeline construction have dissipated.

Evaluating these economic influences together, it is estimated that inflation in Alaska will exceed the national rate by at least .5% in FY 74. We expect the issuance of the pipeline permit and associated construction activities to result in heightened expectations, increased private and corporate expenditures, and increased demand for governmental services at the local, state, and federal levels. These factors, in conjunction with price increases at the national level, will result in inflation in Alaska of approximately 5% in FY 74.

INDUSTRIAL ACTIVITY

Generally it is projected that the state will experience a significantly higher level of economic growth in FY 74 than in FY 73. The obvious reason is because of the assumption that the pipeline will be constructed during this period. Among the factors which will affect the magnitude of the impact will be the implementation of the "Native Claims Settlement Act" and the effect which environmental pressure groups will have delaying resource and industrial development within the state.

PETROLEUM - The estimate of oil and gas wells to be drilled is 30 wells under the most likely conditions. The full impact of the economic potential of the petroleum industry is not anticipated until after FY 74.

FISHERIES - The total salmon pack in calendar year 1973 (FY 74) is anticipated to be 2.4 million cases, a decline over previous years. Dungeness crab production is expected to increase by over 50% and large increases in Tanner crab are expected. It is projected that shrimp production will decline but moderate increases are expected in King crab production.

TIMBER - Forest products production is predicted to expand at its historical growth rate during the next year. There will probably be substantial growth in terms of capital investment for pollution abatement equipment. Economic recovery in Japan,

ANALYSIS OF OPERATING EXPENDITURES BY CODE
ALL STATE AGENCIES, FISCAL YEARS 1960 - 1964

CODE	ACTUAL 1960	ACTUAL 1961	ACTUAL 1962	ACTUAL 1963	ACTUAL 1964
100 PERSONAL SERVICES	12,902,900	21,144,700	24,212,400	30,084,000	33,919,300
200 TRAVEL	1,203,000	1,812,500	2,020,700	2,141,700	2,326,700
300 CONTR. SERVICES	5,240,000	7,592,500	12,600,600	14,322,100	16,728,100
400 COMMODITIES	1,706,200	3,133,300	3,833,700	3,886,300	4,449,000
500 EQUIPMENT	940,800	1,310,500	792,200	791,600	899,200
	<u>21,992,900</u>	<u>34,993,500</u>	<u>43,459,600</u>	<u>51,225,700</u>	<u>58,322,300</u>
 TOTAL BUDGET	 36,568,900	 51,423,600	 63,264,300	 83,257,500	 116,249,300

AS A PERCENT OF PERSONAL SERVICES

TRAVEL	9.32%	8.57%	8.35%	7.12%	6.86%
CONTR. SERVICES	40.61	35.91	52.04	47.61	49.32
COMMODITIES	13.22	14.82	15.83	12.92	13.12
EQUIPMENT	7.29	6.20	3.27	2.63	2.65

100 - 500 AS A PERCENT OF TOTAL BUDGET

	60.14	68.05	68.70	61.53	50.17
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ANALYSIS OF OPERATING EXPENDITURES BY CODE
ALL STATE AGENCIES, FISCAL YEARS 1965 - 1970

CODE	ACTUAL 1965	ACTUAL 1966	ACTUAL 1967	ACTUAL 1968	ACTUAL 1969	ACTUAL 1970
100 PERSONAL SERVICES	34,849,600	42,947,800	44,733,700	55,163,400	64,610,000	75,732,800
200 TRAVEL	2,488,900	3,126,800	2,679,700	2,923,400	3,191,200	4,312,000
300 CONTR. SERVICES	16,945,300	18,146,300	22,202,400	24,049,400	27,493,900	34,565,300
400 COMMODITIES	4,247,700	5,050,600	6,268,900	6,509,900	6,971,400	9,199,900
500 EQUIPMENT	557,400	654,900	871,400	1,076,500	987,400	2,756,300
	<u>60,088,900</u>	<u>69,926,400</u>	<u>76,756,100</u>	<u>89,722,600</u>	<u>103,253,900</u>	<u>126,566,300</u>
<u>TOTAL BUDGET</u>	<u>98,901,100</u>	<u>109,861,700</u>	<u>123,344,300</u>	<u>144,937,900</u>	<u>177,526,600</u>	<u>226,092,400</u>

AS A PERCENT OF PERSONAL SERVICES

TRAVEL	7.14%	7.28%	5.99%	5.30%	4.94%	5.69%
CONTR. SERVICES	48.62	42.25	49.63	43.60	42.55	45.64
COMMODITIES	12.19	11.76	14.01	11.80	10.79	12.15
EQUIPMENT	1.60	1.52	1.95	1.95	1.53	3.64

100-500 AS A PERCENT OF TOTAL BUDGET

	60.76	63.65	62.23	61.90	58.16	55.97
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