

Leg. Finance - House & Senate Finance Comte Files (1973-74) 8879
HB 465 cont., 465am 236

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

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

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

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

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

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Intent

HOUSE FINANCE COMMITTEE
April 2, 1974
7:40 p.m.

Present: All members were present with the exception of Representative Meekins. Also present was Rep. Lavell Wilson.

CAPITAL PROJECTS Chairman Freeman called the meeting to order at 7:40 p.m. for the purpose of considering the capital budget. The appended pages of the budget show the changes that were made during the meeting. The following were the LEGISLATIVE INTENTS adopted during the course of the meeting:

LEG. INTENT EDUCATION
Department of Education:

- Repeal of match language for the Barrow Museum (\$500,000)
- Repeal of match language for ETV, Anchorage (\$556,000)

State Operated Schools:

Completion of Copper Center School take place during FY75.

DEVELOPMENT
Department of Public Works:

\$100,000 of Waters and Harbors appropriation be used for Wrangell Harbor Improvements.

TRANSPORTATION
Department of Public Works:

Out of FAA appropriation, Gulkana project be completed.

Meeting adjourned at 10:20 p.m.

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PROSPECTIVE INTENT WHICH WOULD CHANGE THE LANGUAGE CURRENTLY SHOWN FOR TRANSPORTATION:

Department of Public Works:

Recognizing that both the Gulkana and Seward airport improvements were appropriated for from the 1972 general obligation bond act, it is the intent of the legislature that these projects be completed during the 1974 construction season. Whatever program/fund adjustments are required to accomplish this are authorized by this intent.

Department of Highways:

In conjunction with improvements authorized for the 1974 construction season at the Seward airport, the Department of Highways is requested to make use of construction equipment in the area and pave the Nash Road in Seward.

1	Agricultural Revolving Loan Fund	79,200
2	Fish and Game Fund	2,476,400
3	International Airport Revenue Fund	11,159,600
4	School Fund (cigarette tax)	2,275,000
5	Highway Working Capital Fund	12,747,500
6	FICA Administration Fund	
7	Reserve Account	45,900
8	Special Surplus Property Revolving	
9	Fund Reserve Account	192,400
10	Second Injury Fund Reserve Account	241,600
11	Sick and Disabled Fishermen's Fund	
12	Reserve Account	265,400
13	Donated Commodities Handling Fee	
14	Reserve Account	39,800
15	Interagency Receipts	<u>12,302,300</u>
16	Total Funding	\$ 541,802,300

17 * Sec. 9. The following appropriation items are for capital projects
18 and are effective on the day after passage and approval of this Act or on
19 the day it becomes law without approval. The items in the allocation column
20 are legislative guidelines.

21			APPROPRIATION
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	EDUCATION		
24	Department of Education		
25	Low-Library Library Equipment	\$	85,000
26	Skill Center Shop, Phase II		100,000
27	Library Acquisition Fund		10,000
28	Hydaburg School		40,000
29	Museum Acquisition Fund		25,000
	Klawock School Multi-purpose Room		40,000
	Educational Broadcasting		88,000 133,000
	TV Translators, Southcentral	\$	15,000
	TV Translators, Big Delta and Tok		10,000
	TV Translator, Girdwood		5,000
	ETV-Maintenance-King-Salmon,--Kivalina,--		50,000--
	Dillingham		

1	Barrow Radio Station	90,000 60,000
2	Dillingham Radio Station	13,000
3	State-Operated Schools	
4	Various Building Improvements	162,700
5	Housing Units	150,000
6	University of Alaska	
7	Library Books, U of A	300,000
8	Mobile Equipment	70,000
9	Patty Building	20,000
8		HEALTH
9	Department of Health and Social Services	
10	Hill-Burton Federal Funds (Federal)	2,300,000
11	Harborview Memorial Hospital Fire Escape	20,000
12		NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION
13	Department of Fish and Game	
14	Predator Control for Southeast Alaska	10,000
15	X-Ray Spectroscopic Program	58,800
16	Bristol Bay Salmon Rehabilitation	600,000
17	Big Lake Gravel Incubator, Phase II	200,000
18	Humpy/Fish Creek Gravel Incubator	200,000
19	Studies and Investigations	191,000
20	Karluk Incubation	55,000
21	Kobuk/Noatak Salmon Enhancement	25,000
22	Kodjak Little Kilot Outlet	10,000
23	Southcentral Rainbow Stock	40,000
24	Southeast Water Flow and Geothermal	61,000
25	Department of Natural Resources	
26	Merrill Field Subdivision (MFSRA)	687,000
27	Outdoor Recreation Facilities (Federal)	2,988,000
28	Port Lyons Water System	73,000
29		PUBLIC PROTECTION
30	Department of Military Affairs	
31	Armory Repairs	75,000
32	Emergency-Operating-Center-(Federal)	590,000
33		ADMINISTRATION OF JUSTICE
34	Alaska Court System	
35	Court Building Equipment	677,100
36	Fairbanks Court Remodeling	730,100

1	Harbor Court Improvements	98,600-
2	Glennallen Court Building	68,900
3	Delta Junction Court Building	73,900
4	DEVELOPMENT	
5	Department of Natural Resources	
6	Agricultural Loan Fund Capitalization	200,000
7	Palmer Greenhouse	50,000
8	State Fairs	125,000
9	Herring Field Subdivision (MFSRA)	687,000-
10	Department of Public Works	
11	Waters and Harbors Projects (WFT)	1,262,500
12	TRANSPORTATION	
13	Department of Public Works	
14	Bartlett Class Ferry Matching Funds	625,000
	Knik Arm Ferry Feasibility Study	300,000
15	Yukon Ferry Matching Funds	300,000
	Federal Aviation Funds (Federal)	29,933,000
16	Department of Highways	
17	Special Projects (Program Receipts)	13,500,000
	Federal Highway Funds (Federal)	111,800,000
18	GENERAL GOVERNMENT	
19	Department of Public Works	
20	Building Projects	400,000
21	Fire and Extended Coverage	50,000
22	Replace Boilers	50,000
23	Access Improvements	75,000
24	Roof Repairs	96,000
25	Painting, Kodiak and Bethel	32,000
26	Fish and Game Fire Exit	11,400
27	Governor's Mansion	25,600
28	Juneau Community Building	60,000
29	Department of Highways	
	Resurrection River Road	75,000
	Point Whitedshed Road	35,000
	Moose Pass, Walkway, School Children	5,000

	Legislative Finance	10,000
1	Equipment Purchases (HWCFA)	4,300,000
2	Capital Budget Fund Sources	
3	General Fund	\$3,225,300 \$7,501,000
4	Federal Revenue Sharing Account	950,000
5	Water Pollution Tax Account	1,262,500
6	Federal Program Receipts	147,523,000 144,033,000
7	Program Receipts	13,500,000
8	Highway Working Capital Fund	
9	Reserve Account	4,300,000
10	Merrill Field Subdivision	
11	Reserve Account	<u>687,000</u>
12	Total Funding	\$157,947,800 \$170,021,000

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

16	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
17	Governor	5.51%
18	Administration	12.44%
19	Law	6.33%
20	Revenue	8.67%
21	Education	12.76%
22	Health and Social Services	10.75%
23	Labor	12.44%
24	Commerce	10.80%
25	Military Affairs	5.13%
26	Natural Resources	9.42%
27	Fish and Game	10.04%
28	Public Safety	6.49%
29	Public Works	5.44%

Highways	5.44%
Automotive Equipment	5.39%
Economic Development	11.61%
Environmental Conservation	13.04%
State-Operated School System	6.82%
Community and Regional Affairs	24.23%

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

* Sec. 11. If the amount required under applicable statutes for refunds of shared taxes and revenues to eligible political subdivisions exceeds the estimates appropriated by this Act, the excess is appropriated.

* Sec. 12. If the amount required to be paid under subsections 9(b), (c) and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the estimate appropriated by this Act, the excess is appropriated.

* Sec. 13. If watercraft fuel tax receipts fall short of the amount appropriated from that source by this Act, the amount of the shortfall is appropriated from the general fund for waters and harbors projects.

* Sec. 14. If federal program receipts fall short of the amount appropriated from that source by this Act to the Department of Education for support of the boarding home program, the amount of the shortfall is appropriated from the general fund for that program.

* Sec. 15. Notwithstanding the provisions of sec. 8 of this Act, any balance of the \$938,000 appropriation allocation for the highway maintenance contingency reserve does not lapse into the general fund until August 31, 1975.

* Sec. 16. (a) Appropriation items contained in this Act may be

Cap. Budget
413

1	Administration and Support	5,199,900	
2	Legislative Branch		
3	Legislative Affairs		2,442,400
4	Legislative Budget and Audit		
5	Committee		685,600
6	Legislative Audit	485,200	
7	Legislative Finance	175,400	
8	Committee Expenses	25,000	
9	Fund Source		
10	General Fund	\$ 23,377,700	
11	Federal Program Receipts	1,251,300	
12	Public Employees' Retirement Fund	352,400	
13	Teachers' Retirement System Fund	339,200	
14	Highway Working Capital Fund	12,747,500	
15	Program Receipts	38,000	
16	Interagency Receipts	3,799,300	
17	FICA Administration Fund		
18	Reserve Account	<u>45,900</u>	
19	Total Funding	\$41,951,300	
20	Operating Budget Fund Sources		
21	General Fund	\$364,039,300	
22	Federal Revenue Sharing Account	7,260,600	
23	Aviation Fuel Tax Account	1,472,100	
24	Highway Fuel Tax Account	11,076,400	
25	Federal Program Receipts	98,307,300	
26	Program Receipts	16,715,600	
27	Public Employees' Retirement Fund	352,400	
28	Teachers' Retirement System Fund	339,200	
29	Veterans' Revolving Loan Fund	414,300	

1	Barrow Radio Station	90,000 66,000
2	Dillingham Radio Station	13,000
3	State-Operated Schools	
4	Various Building Improvements	162,700
5	Housing Units	150,000
6	University of Alaska	
7	Library Books, U of A	300,000
7	Mobile Equipment	70,000
7	Patty Building	20,000
8		
		HEALTH
9	Department of Health and Social Services	
10	Hill-Burton Federal Funds (Federal)	2,300,000
11	Harborview Memorial Hospital Fire Escape	20,000
12		
		NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION
12	Department of Fish and Game	
13	Predator Control for Southeast Alaska	10,000
13	X-Ray Spectroscopic Program	58,800
14	Bristol Bay Salmon Rehabilitation	600,000
14	Big Lake Gravel Incubator, Phase II	200,000
15	Humpy/Fish Creek Gravel Incubator	200,000
15	Studies and Investigations	191,000
16	Karluk Incubation	55,000
16	Kobuk/Noatak Salmon Enhancement	25,000
17	Kodiak Little Kilot Outlet	10,000
18	Southcentral Rainbow Stock	40,000
19	Southeast Water Flow and Geothermal	61,000
20	Department of Natural Resources	
20	Merrill Field Subdivision (MFSRA)	687,000
21	Outdoor Recreation Facilities (Federal)	2,900,000
21	Port Lyons Water System	73,000
22		PUBLIC PROTECTION
23	Department of Military Affairs	
24	Armory Repairs	75,000
25	Emergency-Operating-Center-(Federal)	590,000
26		
		ADMINISTRATION OF JUSTICE
27	Alaska Court System	
28	Court Building Equipment	677,100
29	Fairbanks Court Remodeling	730,100

Legislative Finance

10,000

Equipment Purchases (HWCFA)

4,300,000

Capital Budget Fund Sources

General Fund

~~\$3,225,300~~ \$7,501,000

~~Federal Revenue Sharing Account~~

~~950,000~~

~~Watercraft Fuel Tax Account~~

~~1,262,500~~

Federal Program Receipts

~~147,523,000~~ 144,033,000

Program Receipts

13,500,000

Highway Working Capital Fund

Reserve Account

4,300,000

Merrill Field Subdivision

Reserve Account

687,000

Total Funding

~~\$157,947,800~~ \$170,021,000

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

<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
Governor	5.51%
Administration	12.44%
Law	6.33%
Revenue	8.67%
Education	12.76%
Health and Social Services	10.75%
Labor	12.44%
Commerce	10.80%
Military Affairs	5.13%
Natural Resources	9.42%
Fish and Game	10.04%
Public Safety	6.49%
Public Works	5.44%

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

	Legislative Finance	10,000
1	Equipment Purchases (HWC/PRA)	4,300,000
2	Capital Budget Fund Sources	
3	General Fund	\$3,225,300 \$7,501,000
4	Federal Revenue Sharing Account	950,000
5	Manufacture-Plant-Tax Account	1,262,500
6	Federal Program Receipts	347,523,000 140,033,000
7	Program Receipts	13,500,000
	Highway Working Capital Fund	
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21	Education	12.76%
22	Health and Social Services	10.75%
23	Labor	12.44%
24	Commerce	10.80%
25	Military Affairs	5.13%
26	Natural Resources	9.42%
27	Fish and Game	10.04%
28	Public Safety	6.49%
29	Public Works	5.44%

CORRECTION

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Cap. Budget
4/3

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		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23 EDUCATION			
24 Department of Education			
25	Law Library Library Equipment		\$ 85,000
26	Skill Center Shop, Phase II		100,000
	Library Acquisition Fund		10,000
27	Hydaburg School		40,000
	Museum Acquisition Fund		25,000
28	Klawock School Multi-purpose Room		40,000
	Educational Broadcasting		88,000 133,000
29	TV Translators, Southcentral	\$ 15,000	
	TV Translators, Big Delta and Tok	10,000	
	TV Translator, Girdwood	5,000	
	ETV Maintenance-King-Salmon, Kivalina,	50,000	

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	Mobile Equipment		70,000
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9	Department of Health and Social Services		
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12		NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
13	Department of Fish and Game		
	Predator Control for Southeast Alaska		10,000
	X-Ray Spectroscopic Program		58,800
14	Bristol Bay Salmon Rehabilitation		600,000
	Big Lake Gravel Incubator, Phase II		200,000
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	Studies and Investigations		191,000
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18	Southcentral Rainbow Stock	40,000	
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20	Department of Natural Resources		
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21	Outdoor Recreation Facilities (Federal)		2,900,000
	Port Lyons Water System		73,000
22		PUBLIC PROTECTION	
23	Department of Military Affairs		
24	Armory Repairs		75,000
25	Emergency-Operating-Center-(Federal)		590,000
26		ADMINISTRATION OF JUSTICE	
27	Alaska Court System		
28	Court Building Equipment		677,100
29	Fairbanks Court Remodeling		730,100

1	Palmer Court Improvements		98,600
2	Glennallen Court Building		68,900
3	Delta Junction Court Building		73,900
4		DEVELOPMENT	
5	Department of Natural Resources		
6	Agricultural Loan Fund Capitalization		200,000
7	Palmer Greenhouse		50,000
8	State Fairs		125,000
9	Merrill Field Subdivision (MFSRA)		607,000
10	Department of Public Works		
11	Waters and Harbors Projects (WFT)		1,262,500
12		TRANSPORTATION	
13	Department of Public Works		
14	Bartlett Class Ferry Matching Funds		625,000
15	Knik Arm Ferry Feasibility Study		300,000
16	Yukon Ferry Matching Funds		300,000
17	Federal Aviation Funds (Federal)		29,933,000
18	Department of Highways		
19	Special Projects (Program Receipts)		13,500,000
20	Federal Highway Funds (Federal)		111,800,000
21		GENERAL GOVERNMENT	
22	Department of Public Works		
23	Building Projects		400,000
24	Fire and Extended Coverage	50,000	
25	Replace Boilers	50,000	
26	Access Improvements	75,000	
27	Roof Repairs	96,000	
28	Painting, Kodiak and Bethel	32,000	
29	Fish and Game Fire Exit	11,400	
30	Governor's Mansion	25,600	
31	Juneau Community Building	60,000	
32	Department of Highways		
33	Resurrection River Road		75,000
34	Point Whitedshed Road		35,000
35	Moose Pass, Walkway, School Children		5,000

Legislative Finance 10,000
 Equipment Purchases (HWCFA) 4,300,000

Capital Budget Fund Sources

General Fund \$3,225,300- \$7,501,000
~~Federal Revenue Sharing Account 950,000~~
~~Watercraft Fuel Tax Account 1,262,500~~
 Federal Program Receipts 147,523,000- 144,033,000
 Program Receipts 13,500,000
 Highway Working Capital Fund
 Reserve Account 4,300,000
 Merrill Field Subdivision
 Reserve Account 687,000

Total Funding ~~\$157,247,800~~-\$170,021,000

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

<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
Governor	5.51%
Administration	12.44%
Law	6.33%
Revenue	8.67%
Education	12.76%
Health and Social Services	10.75%
Labor	12.44%
Commerce	10.80%
Military Affairs	5.13%
Natural Resources	9.42%
Fish and Game	10.04%
Public Safety	6.49%
Public Works	5.44%

Highways	5.44%
Automotive Equipment	5.39%
Economic Development	11.61%
Environmental Conservation	13.04%
State-Operated School System	6.82%
Community and Regional Affairs	24.23%

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

* Sec. 11. If the amount required under applicable statutes for refunds of shared taxes and revenues to eligible political subdivisions exceeds the estimates appropriated by this Act, the excess is appropriated.

* Sec. 12. If the amount required to be paid under subsections 9(b), (c) and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the estimate appropriated by this Act, the excess is appropriated.

* Sec. 13. If watercraft fuel tax receipts fall short of the amount appropriated from that source by this Act, the amount of the shortfall is appropriated from the general fund for waters and harbors projects.

* Sec. 14. If federal program receipts fall short of the amount appropriated from that source by this Act to the Department of Education for support of the boarding home program, the amount of the shortfall is appropriated from the general fund for that program.

* Sec. 15. Notwithstanding the provisions of sec. 8 of this Act, any balance of the \$938,000 appropriation allocation for the highway maintenance contingency reserve does not lapse into the general fund until August 31, 1975.

* Sec. 16. (a) Appropriation items contained in this Act may be

Change line 29, page 26 to read

Central Mailroom

192,500 [168,900]

Change line 16, page 28 to read

Maintenance

1,899,600 [1,856,400]

Change line 25, page 30 to read

Library Equipment

85,000

Add between lines 21 and 22 on page 31

Merrill Field Subdivision (iiFSRA)

687,000

Add between lines 6 and 7, page 32

Seed Cleaning Building

75,000

Delete line 9, page 32

Add between line 17 and line 18 on page 32

Special Projects

13,500,000

The above changes increase the total general fund request by \$321,900, inter-agency receipts by \$43,200 and program receipts by \$13,667,300.

Sincerely,

M. R. Charney
M. R. Charney, Director

Attachment:



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

4/26/89
Date

COMMITTEE REPORT

4/11/74

SENATE

Mr. President:

Date April 13, 1974

The Committee on FINANCE has had CSHB 465 am
budget

under consideration. A Majority of the members of the Committee

() recommends it DO PASS

() recommends it DO NOT PASS

() recommends it DO PASS WITH ATTACHED AMENDMENT(S)

() recommends it BE REPLACED WITH ^{Senate CS For} CS FOR HB 465 AND THAT

^{CS for} Senate / CS FOR HB 465 DO PASS

() "and" recommends it BE REFERRED TO THE _____

COMMITTEE

() reports it back WITHOUT RECOMMENDATION

() "other"

Members signing the Majority report:

Members NOT concurring in the Majority report:

_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:
_____ recommends:

Chairman

Original sponsor: Rules Committee by request of the Governor

Offered: 4/26/74

1 IN THE HOUSE BY THE FREE CONFERENCE COMMITTEE
 2 FREE CONFERENCE CS FOR SENATE CS FOR CS FOR HOUSE BILL NO. 465
 3 IN THE LEGISLATURE OF THE STATE OF ALASKA
 4 EIGHTH LEGISLATURE - SECOND SESSION
 5 A BILL

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

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

10 * Section 1. The sum of \$456,984,200 is appropriated from the general
 11 fund and from the unreserved special accounts in the general fund for the
 12 period specified, to be apportioned according to the schedules in secs. 17
 13 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$429,766,000	\$10,196,600
16 Highway Fuel Tax Account	11,076,400	
17 Aviation Fuel Tax Account	1,472,100	
18 Watercraft Fuel Tax Account		1,262,500
19 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
20	\$449,575,100	\$12,409,100
21 Less appropriated impact funds ch. 2,		
22 FSSLA 1973	<u>5,000,000</u>	
23	\$444,575,100	

24 * Sec. 2. The sum of \$1,516,100 is appropriated from special fund
 25 reserve accounts in the general fund for the period specified, to be appor-
 26 tioned according to the schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
28 FICA Administration Fund Reserve		
29 Account	\$ 51,800	

1	Special Surplus Property Revolving		
2	Fund Reserve Account	\$	211,400
3	Second Injury Fund Reserve Account		248,700
4	Sick and Disabled Fishermen's		
5	Fund Reserve Account		270,700
6	Donated Commodities Handling		
7	Fee Reserve Account		46,500
8	Merrill Field Subdivision		
9	Reserve Account		<u>687,000</u>
10		\$	829,100
		\$	687,000

11 * Sec. 3. The sum of \$36,922,400 is appropriated from special funds of
12 the state for the period specified, to be apportioned according to the
13 schedules in sec. 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 Public Employees' Retirement Fund	\$ 373,000	
16 Teachers' Retirement System Fund	352,100	
17 Veterans' Revolving Loan Fund	513,500	
18 Agricultural Revolving Loan Fund	88,400	
19 Fish and Game Fund	2,576,600	
20 International Airport Revenue Fund	13,997,000	
21 School Fund (cigarette tax)	2,275,000	
22 Highway Working Capital Fund	<u>16,746,800</u>	
23	\$ 36,922,400	

24 * Sec. 4. The sum of \$6,348,700 is appropriated from special fund
25 reserve accounts in special funds of the state for the period specified, to
26 be apportioned according to the schedules in sec. 18 of this Act.

	<u>Capital</u>
28 Highway Working Capital Fund	
29 Reserve Account	\$ 6,348,700

1 * Sec. 5. The sum of \$256,782,600 is appropriated from federal program
 2 receipts estimated to be received for general fund, special fund and bond
 3 construction fund programs during the period specified, to be apportioned
 4 according to the schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$112,159,600	\$144,623,000

7 * Sec. 6. The sum of \$44,611,600 is appropriated from other program
 8 receipts estimated to be received for general fund, special fund and bond
 9 construction fund programs during the period specified, to be apportioned
 10 according to the schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$ 19,711,600	\$ 24,900,000

13 * Sec. 7. The sum of \$15,605,100 is appropriated from interagency re-
 14 ceipts estimated to be received for general fund, special fund and bond
 15 construction fund programs during the period specified, to be apportioned
 16 according to the schedules in sec. 17 of this Act.

	<u>Operating</u>
	\$ 15,605,100

19 TOTAL BUDGET \$818,770,700 \$629,802,900 \$188,967,800

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

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

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

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

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

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

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

29 * Sec. 12. (a) Appropriation items contained in this Act may not be

1 revised unless approved by the governor and the Legislative Budget and
2 Audit Committee to allow for

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 (b) Allocations of funds from the "state services pipeline impact"
8 appropriation items, contained in sec. 17 of this Act, shall be made by the
9 governor with the approval of the Legislative Budget and Audit Committee.

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

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

19 * Sec. 15. Section 2(a), ch. 2, FSSLA 1973 is amended to read:

20 (a) The sum of \$5,000,000 is appropriated from the general fund
21 to the Office of the Governor to fund state services pipeline impact as
22 set out in sec. 17(b) of this Act for the fiscal year ending June 30,
23 1975 [DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO ASSIST CITIES,
24 ORGANIZED BOROUGHs AND THE UNORGANIZED BOROUGH IN MEETING EXTRAORDINARY
25 EXPENSES FOR PUBLIC SERVICES FOR THE FISCAL YEAR ENDING JUNE 30, 1974].

26 * Sec. 16. Section 2(b) and (c), ch. 2, FSSLA 1973 are repealed.
27

28 This page is complete. Schedules follow, beginning on page 6.
29

1 * SEC. 17. (A) THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS, UNLESS OTHERWISE NOTED, ARE FOR OPERATING EXPENDITURES
 2 FOR THE FISCAL YEAR BEGINNING JULY 1, 1974, AND ENDING JUNE 30, 1975. THE AMOUNTS IN THE ALLOCATION COLUMN ARE LEGISLATIVE
 3 GUIDELINES FOR AGENCY PROGRAM NOTIFICATION.

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

5		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
6					
7	STATE OPERATED SCHOOLS				
8	RURAL SCHOOLS				
9	TUITION	\$1,198,800			
10	BASIC INSTRUCTION	\$11,815,000			
11	FOOD SERVICE	\$2,129,500			
12	BUILDING MAINTENANCE	\$1,375,000			
13	BUILDING OPERATION	\$5,300,000			
14	ADMINISTRATION AND SUPPORT	\$582,400			
15	COMMUNITY LIAISON	\$108,800			
16	BILINGUAL EDUCATION	\$736,400			
17	PUPIL TRANSPORTATION	\$547,800			
18	SUPPLEMENTAL PROGRAMS	\$3,480,400			
19	EXCEPTIONAL CHILDREN	\$1,350,700			
20	SUBTOTAL		\$28,624,800	\$3,959,600	\$24,665,200
21	ON-BASE SCHOOLS				
22	TUITION	\$1,321,300			
23	BASIC INSTRUCTION	\$7,854,300			
24	FOOD SERVICE	\$618,300			
25	BUILDING MAINTENANCE	\$438,600			
26	BUILDING OPERATION	\$1,122,900			
27	ADMINISTRATION AND SUPPORT	\$257,400			
28	PUPIL TRANSPORTATION	\$415,400			
29	EXCEPTIONAL CHILDREN	\$649,200			

1	SUBTOTAL		\$12,677,400	\$1,267,800	\$11,409,600
2	CENTRAL OFFICE				
3	INSTRUCTIONAL SERVICES	\$273,200			
4	INSTRUCTIONAL MEDIA	\$420,400			
5	BOARD OF DIRECTORS	\$48,900			
6	SUPERINTENDENT	\$70,300			
7	ADMINISTRATIVE SERVICES	\$1,633,300			
8	PLANNING AND EVALUATION	\$99,700			
9	SUBTOTAL		\$2,545,800	\$2,375,800	\$170,000
10	CATEGORY FUND SOURCES				
11	GENERAL FUND		\$7,603,200		
12	FEDERAL PROGRAM RECEIPTS		\$31,585,100		
13	PROGRAM RECEIPTS		\$479,800		
14	INTERAGENCY RECEIPTS		<u>\$4,179,900</u>		
15	TOTAL FUNDING -- STATE OPERATED SCHOOLS		\$43,848,000		

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

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

1	SUBTOTAL		\$1,799,600	\$1,348,800	\$450,800
2	ORGANIZED RESEARCH				
3	GEOPHYSICAL INSTITUTE	\$1,760,500			
4	MARINE SCIENCE INSTITUTE	\$997,600			
5	WATER RESOURCE INSTITUTE	\$126,100			
6	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
7	ARCTIC BIOLOGY INSTITUTE	\$617,800			
8	ISEGR	\$372,200			
9	CNER	\$268,700			
10	SEA GRANT PROGRAM	\$180,300			
11	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
12	TUNDRA BIOME CENTER	\$97,400			
13	WILDLIFE RESEARCH UNIT	\$34,600			
14	MINERAL INDUSTRY RESEARCH	\$96,100			
15	FOREST SOILS LABORATORY	\$59,900			
16	WAMI	\$149,700			
17	SUBTOTAL		\$6,301,000	\$4,109,300	\$2,191,700
18	NORTHERN REGION				
19	REGIONAL CENTER	\$1,558,000			
20	UNIVERSITY AT FAIRBANKS	\$12,339,000			
21	TANANA VALLEY COLLEGE	\$230,000			
22	SUBTOTAL		\$14,127,000	\$10,382,300	\$3,744,700
23	SOUTHEAST REGION				
24	REGIONAL CENTER	\$282,700			
25	UNIVERSITY AT JUNEAU	\$740,200			
26	KETCHIKAN COMMUNITY COLLEGE	\$213,700			
27	SITKA COMMUNITY COLLEGE	\$190,800			
28	SUBTOTAL		\$1,427,400	\$1,202,000	\$225,400
29	SOUTHCENTRAL REGION				

1	REGIONAL CENTER	\$1,169,000		
2	UNIVERSITY AT ANCHORAGE	\$6,660,500		
3	KENAI PENINSULA COLLEGE	\$263,600		
4	HAT-SU COMMUNITY COLLEGE	\$200,800		
5	KODIAK COMMUNITY COLLEGE	\$266,400		
6	KUSKOKWIM COMMUNITY COLLEGE	\$228,800		
7	SUBTOTAL		\$8,789,100	\$6,384,600
				\$2,404,500
8	INDEPENDENT ENTERPRISES, FAIRBANKS			
9	HOUSING SYSTEM	\$2,189,100		
10	YAK ESTATES	\$359,800		
11	COMPUTER CENTER	\$588,600		
12	BOOKSTORE	\$553,100		
13	WOOD CENTER	\$97,500		
14	GRAPHIC SERVICES	\$136,800		
15	WAREHOUSE SERVICES	\$365,000		
16	INFIRMARY / DISPENSARY	\$3,100		
17	SUBTOTAL		\$4,293,000	\$4,293,000
18	INDEPENDENT ENTERPRISES, ANCHORAGE			
19	BOOKSTORE	\$408,000		
20	FOOD SERVICES	\$200,000		
21	SUBTOTAL		\$608,000	\$608,000
22	SOUTHCENTRAL BOOKSTORES		\$16,400	\$16,400
23	SOUTHEASTERN BOOKSTORE		\$23,800	\$23,800
24	CATEGORY FUND SOURCES			
25	GENERAL FUND		\$26,553,200	
26	FEDERAL PROGRAM RECEIPTS		\$945,600	
27	PROGRAM RECEIPTS		\$6,691,000	
28	INTERAGENCY RECEIPTS		\$659,200	
29	UNIVERSITY OF ALASKA STUDENT FEES		\$4,027,000	

1	UNIVERSITY OF ALASKA OVERHEADS		<u>\$2,547,000</u>		
2	TOTAL FUNDING — UNIVERSITY OF ALASKA		\$41,403,000		
3		***** EDUCATION *****			
4			APPROPRIATION	APPROPRIATION	FUND SOURCES
5		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
6	OFFICE OF THE GOVERNOR				
7	WICHE		\$334,000	\$334,000	
8	ALASKA HISTORICAL COMMISSION		\$66,000	\$66,000	
9	ALASKA STATE ARTS COUNCIL		\$662,200	\$191,900	\$470,300
10	DEPARTMENT OF ADMINISTRATION				
11	TEACHERS RETIREMENT		\$4,150,000	\$4,150,000	
12	DEPARTMENT OF EDUCATION				
13	FOUNDATION PROGRAM / REGULAR		\$78,917,000	\$78,917,000	
14	PUPIL TRANSPORTATION / PUBLIC		\$6,400,000	\$6,400,000	
15	PUPIL TRANSPORTATION / PRIVATE		\$100,000	\$100,000	
16	REVENUE SHARING		\$2,900,000	\$2,900,000	
17	DEBT RETIREMENT / LOCAL		\$7,423,300	\$7,423,300	
18	SABBATICAL LEAVE		\$40,000	\$40,000	
19	FEDERAL PROGRAMS		\$8,200,000		\$8,200,000
20	OUT-OF-DISTRICT STUDENTS		\$800,000	\$800,000	
21	TOBACCO TAX DISTRIBUTION		\$1,800,000		\$1,800,000
22	ADMINISTRATION				
23	FINANCE AND ACCOUNTING	\$180,500			
24	FIELD SERVICES	\$221,100			
25	INTERNAL SUPPORT	\$649,700			
26	SUBTOTAL		\$1,051,300	\$963,100	\$88,200
27	EDUCATION PROGRAM SUPPORT				
28	LEARNER ASSISTANCE	\$393,300			
29	FEDERAL PROGRAM ADMINISTRATION	\$633,000			

1	SUBTOTAL		\$1,026,300	\$431,700	\$594,600
2	EXECUTIVE ADMINISTRATION				
3	OFFICE OF THE COMMISSIONER	\$609,200			
4	BOARDS AND COMMISSIONS	\$93,400			
5	SUBTOTAL		\$702,600	\$402,600	\$300,000
6	PROFESSIONAL TEACHING PRACTICE		\$54,800	\$7,600	\$47,200
7	DOMICILIARY SERVICES		\$1,875,000	\$1,875,000	
8	CORRESPONDENCE STUDY		\$638,300	\$489,500	\$148,800
9	ALASKA RURAL TEACHER TRAINING		\$597,000	\$200,000	\$397,000
10	STUDENT FINANCIAL AID				
11	SCHOLARSHIP LOAN PROGRAM	\$3,322,000			
12	TUITION GRANT	\$900,000			
13	ADMINISTRATION	\$139,400			
14	SUBTOTAL		\$4,361,400	\$4,145,000	\$216,400
15	ADULT BASIC EDUCATION		\$602,500	\$412,500	\$190,000
16	FIRE SERVICE TRAINING		\$128,000	\$128,000	
17	ADULT VOCATIONAL EDUCATION		\$226,700		\$226,700
18	YOUTH EMPLOYMENT SERVICE		\$130,000	\$130,000	
19	EDUCATIONAL BROADCASTING		\$645,500	\$645,500	
20	JUNEAU MUSEUM		\$227,100	\$227,100	
21	STATE LIBRARY OPERATIONS		\$673,400	\$573,400	\$100,000
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
23	SPECIAL EDUCATIONAL GRANTS		\$17,900	\$17,900	
24	AMU NURSING PROGRAM		\$187,500	\$187,500	
25	STATE BOND COMMITTEE				
26	DEBT SERVICE				
27	GENERAL EDUCATION	\$5,021,900			
28	UNIVERSITY OF ALASKA	\$6,569,100			
29	SUBTOTAL		\$11,591,000	\$11,116,000	\$475,000

1	CATEGORY FUND SOURCES			
2	GENERAL FUND		\$123,274,600	
3	FEDERAL PROGRAM RECEIPTS		\$10,463,200	
4	PROGRAM RECEIPTS		\$457,000	
5	SCHOOL FUND (CIGARETTE TAX)		\$2,275,000	
6	INTERAGENCY RECEIPTS		<u> \$59,000</u>	
7	TOTAL FUNDING — EDUCATION		\$136,528,800	
8		***** SOCIAL SERVICES *****		
9			APPROPRIATION	APPROPRIATION FUND SOURCES
10		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
11	OFFICE OF THE GOVERNOR			
12	BOARD OF CHILD DEVELOPMENT		\$85,000	\$85,000
13	PIONEERS' HOME ADVISORY BOARD		\$6,000	\$6,000
14	MANPOWER PLANNING		\$187,100	\$187,100
15	EMERGENCY EMPLOYMENT ACT		\$5,158,700	\$16,700 \$5,142,000
16	DEPARTMENT OF ADMINISTRATION			
17	DONATED COMMODITIES		\$69,800	\$30,000 \$39,800
18	LONGEVITY BONUS		\$6,081,300	\$6,081,300
19	PIONEERS' HOMES		\$2,847,600	\$2,847,600
20	DEPARTMENT OF EDUCATION			
21	VOCATIONAL REHABILITATION		\$3,069,400	\$599,900 \$2,469,500
22	MDTA VOCATIONAL EDUCATION		\$547,500	\$33,900 \$513,600
23	ALASKA SKILL CENTER		\$2,326,000	\$776,700 \$1,549,300
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	ASSISTANCE PAYMENTS			
26	AFDC	\$9,670,500		
27	OLD AGE ASSISTANCE #	\$1,402,500		
28	# THE SUM OF \$125,000 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW			
29	WITHOUT APPROVAL.			

1	AID TO THE BLIND	\$138,200			
2	AID TO THE DISABLED #	\$2,125,000			
3	# THE SUM OF \$125,000 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW				
4	WITHOUT APPROVAL.				
5	GENERAL RELIEF	\$332,500			
6	SUBTOTAL		\$13,668,700	\$8,801,900	\$4,866,800
7	PROGRAM SERVICES				
8	HOMEMAKER SERVICES	\$472,600			
9	FOSTER CARE	\$1,482,200			
10	INSTITUTIONAL CARE	\$1,436,400			
11	DAY CARE	\$395,000			
12	ADOPTIONS	\$10,100			
13	PROTECTIVE SERVICES	\$296,500			
14	OTHER SERVICES	\$19,900			
15	SUBTOTAL		\$4,112,700	\$2,601,700	\$1,511,000
16	ALCANTRA		\$585,100	\$146,300	\$438,800
17	SOCIAL SERVICES				
18	SOCIAL WORK	\$1,882,900			
19	ELIGIBILITY DETERMINATION	\$289,000			
20	SUBTOTAL		\$2,171,900	\$825,400	\$1,346,500
21	FOOD STAMPS / ELIGIBILITY		\$1,440,500	\$1,099,000	\$341,500
22	ADMINISTRATION (F&CS)		\$1,309,300	\$491,100	\$818,200
23	STAFF DEVELOPMENT		\$703,900	\$24,800	\$679,100
24	PIONEERS' HOMES				
25	SITKA HOME	\$1,330,000			
26	FAIRBANKS HOME	\$1,175,000			
27	PALMER HOME	\$640,000			
28	SUBTOTAL		\$3,145,000		\$3,145,000
29	OFFICE OF AGING		\$1,544,300	\$48,600	\$1,495,700

1	ALCOHOLISM			
2	ADMINISTRATION & CONSULTATION	\$261,000		
3	GRANTS TO LOCAL PROGRAMS	\$1,958,300		
4	SUBTOTAL		\$2,219,300	\$354,100
5	DRUG ABUSE		\$597,200	\$585,500
6	MIN (AFDC)		\$954,300	\$200,200
7	QUALITY CONTROL & COLLECTIONS		\$406,300	\$406,300
8	ADMINISTRATION (OHSS)		\$1,318,800	\$1,106,800
9	DEPARTMENT OF LABOR			
10	FISHERMEN'S FUND		\$265,400	\$265,400
11	SECOND INJURY FUND		\$241,600	\$241,600
12	EMPLOYMENT OF HANDICAPPED		\$18,700	\$18,700
13	EMPLOYMENT SECURITY			
14	EMPLOYMENT SERVICES	\$1,816,800		
15	FOOD STAMPS	\$148,300		
16	COMPUTER PLACEMENT	\$149,600		
17	UNEMPLOYMENT INSURANCE	\$2,569,800		
18	ADMINISTRATION	\$1,635,000		
19	SUBTOTAL		\$6,319,500	\$6,319,500
20	MIN		\$1,267,700	\$1,267,700
21	TRAINING GRANTS			
22	MDTA	\$184,900		
23	JOB CORPS	\$150,400		
24	NABS JOBS	\$34,600		
25	LMI (PROGRAM SUPPORT)	\$72,800		
26	JOBS (OPTIONAL)	\$251,200		
27	SUBTOTAL		\$693,900	\$693,900
28	OFFICE OF THE COMMISSIONER		\$330,800	\$330,800
29	DEPARTMENT OF COMMERCE			

1	VETERANS' SERVICE COUNCIL	\$44,100	\$44,100	
2	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
3	NEIGHBORHOOD YOUTH CORPS	\$1,500,800	\$7,000	\$1,493,800
4	STATE BOND COMMITTEE			
5	DEBT SERVICE	\$388,800	\$388,800	
6	CATEGORY FUND SOURCES			
7	GENERAL FUND	\$27,551,900		
8	FEDERAL PROGRAM RECEIPTS	\$31,875,700		
9	PROGRAM RECEIPTS	\$1,936,100		
10	SECOND INJURY FUND RESERVE ACCOUNT	\$241,600		
11	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$265,400		
2	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$39,800		
13	INTERAGENCY RECEIPTS	<u>\$3,716,500</u>		
14	TOTAL FUNDING -- SOCIAL SERVICES	\$65,627,000		

* * * * * HEALTH * * * * *

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
19	PUBLIC HEALTH NURSING				
20	RURAL NURSING	\$1,055,700			
21	GENERAL NURSING	\$874,200			
22	HOME HEALTH SERVICES	\$21,000			
23	ADMINISTRATION	\$407,600			
24	SUBTOTAL		\$2,358,500	\$1,784,800	\$573,700
25	TUBERCULOSIS CONTROL		\$444,800	\$381,800	\$63,000
26	COMMUNITY HEALTH		\$481,000	\$265,400	\$215,600
27	EARLY SCREENING		\$238,000		\$238,000
28	ENVIRONMENTAL HEALTH				
29	GENERAL SANITATION	\$643,000			

1	SEAFOOD SANITATION	\$55,100			
2	SUBTOTAL		\$698,100	\$603,000	\$95,100
3	CHILD & FAMILY HEALTH SERVICES				
4	FAMILY PLANNING	\$201,400			
5	MATERNAL & CHILD CARE	\$200,200			
6	CRIPPLED CHILDREN	\$739,000			
7	COMMUNICATIVE DISORDERS	\$225,000			
8	CHILD STUDY CENTERS	\$102,500			
9	REGISTRY OF HUMAN IMPAIRMENTS	\$28,700			
10	ADMINISTRATION	\$51,600			
11	SUBTOTAL		\$1,548,400	\$855,900	\$692,500
12	LABORATORIES		\$710,400	\$578,400	\$132,000
13	PUBLIC HEALTH SUPPORT				
14	GENERAL HEALTH EDUCATION	\$108,800			
15	GRANTS TO GAABHD	\$500,000			
16	MEDICAL SOCIAL SERVICES	\$26,900			
17	CERTIFICATION & LICENSING	\$203,600			
18	ADMINISTRATION	\$283,600			
19	SUBTOTAL		\$1,122,900	\$812,100	\$310,800
20	ALASKA PSYCHIATRIC INSTITUTE		\$3,780,000	\$3,654,200	\$125,800
21	HARBORVIEW MEMORIAL HOSPITAL		\$2,726,500	\$2,686,500	\$40,000
22	MENTAL HEALTH / OTHER				
23	CONTRACT INSTITUTIONS	\$290,200			
24	JUNEAU CENTER	\$148,100			
25	ANCHORAGE CENTER	\$169,100			
26	FAIRBANKS CENTER	\$171,500			
27	COMMUNITY OPERATED CENTERS	\$220,100			
28	DEVELOPMENTAL DISABILITIES	\$100,000			
29	ADMINISTRATION	\$220,000			

1	SUBTOTAL		\$1,319,000	\$1,154,000	\$165,000
2	MEDICAL ASSISTANCE				
3	MEDICAID #	\$8,221,200			
4	# THE SUM OF \$1,000,000 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW				
5	WITHOUT APPROVAL.				
6	GENERAL RELIEF MEDICAL	\$2,537,200			
7	ADMINISTRATION	\$641,700			
8	SUBTOTAL		\$11,400,100	\$6,936,500	\$4,463,600
9	COMPREHENSIVE HEALTH PLANNING		\$132,000	\$39,300	\$92,700
10	FACILITIES CONSTRUCTION GRANTS		\$81,400	\$40,700	\$40,700
11	STATE BOND COMMITTEE				
12	DEBT SERVICE		\$881,100	\$881,100	
13	CATEGORY FUND SOURCES				
14	GENERAL FUND		\$20,673,700		
15	FEDERAL PROGRAM RECEIPTS		\$6,697,700		
16	PROGRAM RECEIPTS		\$80,100		
17	INTERAGENCY RECEIPTS		<u>\$470,700</u>		
18	TOTAL FUNDING -- HEALTH		\$27,922,200		
19	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *				
20			APPROPRIATION	APPROPRIATION FUND SOURCES	
21		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
22	OFFICE OF THE GOVERNOR				
23	FISHERIES COMMISSIONS				
24	LIMITED ENTRY	\$693,400			
25	INTERNATIONAL NORTH PACIFIC	\$10,300			
26	INTERNATIONAL FISHERIES	\$66,100			
27	PACIFIC MARINE FISHERIES	\$21,400			
28	SUBTOTAL		\$791,200	\$791,200	
29	ATHLETIC COMMISSION		\$17,300	\$17,300	

1	DEPARTMENT OF NATURAL RESOURCES				
2	LAND MANAGEMENT				
3	MINERAL LEASING	\$151,300			
4	CENTRAL OFFICE	\$265,500			
5	SOUTHEAST DISTRICT	\$150,000			
6	SOUTHCENTRAL DISTRICT	\$131,300			
7	NORTHCENTRAL DISTRICT	\$154,300			
8	SUBTOTAL		\$852,400	\$852,400	
9	WATER MANAGEMENT		\$156,900	\$70,500	\$86,400
10	CADASTRAL ENGINEERING		\$502,100	\$502,100	
11	ADMINISTRATION / LAND & WATER		\$477,900	\$464,700	\$13,200
12	GEOPHYSICAL PROGRAM		\$240,400	\$240,400	
13	HARD MINERALS				
14	GEOLOGICAL INVESTIGATIONS	\$544,500			
15	MINERAL ANALYSIS & RESEARCH	\$131,300			
16	REGULATION	\$31,000			
17	ADMINISTRATION	\$220,300			
18	SUBTOTAL		\$927,100	\$927,100	
19	OIL & GAS				
20	REGULATION	\$430,500			
21	ADMINISTRATION	\$118,200			
22	SUBTOTAL		\$548,700	\$548,700	
23	FIRE PROTECTION & SUPPRESSION		\$304,400	\$152,200	\$152,200
24	FOREST MANAGEMENT / OTHER				
25	RESEARCH & ASSISTANCE	\$26,600			
26	MANAGEMENT & TIMBER SALES	\$147,800			
27	ADMINISTRATION	\$55,000			
28	SUBTOTAL		\$229,400	\$206,400	\$23,000
29	CONSERVATION ACTION CORPS		\$250,700	\$50,100	\$200,600

1	PARKS & RECREATION				
2	PLANNING	\$60,400			
3	FACILITY DESIGN	\$23,200			
4	HISTORIC PRESERVATION	\$52,800			
5	ADMINISTRATION	\$175,100			
6	SUBTOTAL		\$311,500	\$233,500	\$78,000
7	PARK & RECREATION DISTRICTS				
8	MAT-SU	\$149,100			
9	CHUGACH	\$180,700			
10	KENAI-KODIAK	\$100,300			
11	SOUTHEAST	\$99,600			
12	COPPER BASIN	\$28,700			
13	INTERIOR	\$167,200			
14	MAINTENANCE ADMINISTRATION	\$37,900			
15	SUBTOTAL		\$763,500	\$658,000	\$105,500
16	LAND USE PLANNING				
17	PLANNING UNIT (DNR)	\$193,500			
18	STATE-FEDERAL COMMISSION	\$500,000			
19	SUBTOTAL		\$693,500	\$693,500	
20	OFFICE OF THE COMMISSIONER		\$317,500	\$307,000	\$10,500
21	DEPARTMENT OF FISH & GAME				
22	COMMERCIAL FISH				
23	RESEARCH	\$1,257,400			
24	MANAGEMENT	\$2,834,300			
25	ADMINISTRATION	\$393,100			
26	SUBTOTAL		\$4,484,800	\$3,824,800	\$660,000
27	GAME				
28	INVESTIGATIONS / RESEARCH	\$2,307,000			
29	MANAGEMENT	\$210,100			

1	HUNTER SAFETY	\$49,400			
2	ADMINISTRATION	\$186,000			
3	SUBTOTAL		\$2,752,500		\$2,752,500
4	SPORT FISH				
5	RESEARCH	\$1,210,700			
6	MANAGEMENT	\$596,400			
7	RESTORATION	\$33,000			
8	ADMINISTRATION	\$111,900			
9	SUBTOTAL		\$1,952,000		\$1,952,000
10	FISH HATCHERIES				
11	KITOI BAY	\$56,000			
12	FIRE LAKE / FT RICHARDSON	\$270,000			
13	CRYSTAL LAKE	\$295,100			
14	ADMINISTRATION	\$60,300			
15	SUBTOTAL		\$681,400	\$606,400	\$75,000
16	FRED				
17	ANADROMOUS	\$1,203,800			
18	ECONOMIC DEVELOPMENT	\$90,100			
19	ADMINISTRATION	\$114,000			
20	SUBTOTAL		\$1,407,900	\$1,407,900	
21	ADMINISTRATION				
22	BOARD OF FISH & GAME	\$36,200			
23	OFFICE OF THE COMMISSIONER	\$124,000			
24	INFORMATION & EDUCATION	\$108,400			
25	ADMINISTRATIVE SERVICES	\$1,147,500			
26	ENGINEERING SUPPORT	\$85,200			
27	VESSELS	\$628,700			
28	SUBTOTAL		\$2,130,000	\$1,497,800	\$632,200
29	HABITAT				

1	LAND USE PLANNING	\$98,900			
2	WATER PLANNING	\$45,100			
3	ACCESS	\$55,800			
4	PERMITS	\$88,200			
5	SUBTOTAL		\$288,000	\$129,000	\$159,000
6	DEPARTMENT OF PUBLIC SAFETY				
7	PROTECTION				
8	ENFORCEMENT	\$2,041,400			
9	DIRECTORS'S OFFICE	\$345,800			
10	AIRCRAFT	\$292,700			
11	SUBTOTAL		\$2,679,900	\$2,479,900	\$200,000
12	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
13	QUALITY CONTROL				
14	WATER	\$177,600			
15	AIR	\$156,000			
16	SOLID WASTE	\$68,800			
17	PESTICIDES	\$28,700			
18	PLAN REVIEW	\$28,000			
19	VILLAGE SAFE WATER	\$26,400			
20	ADMINISTRATION	\$112,300			
21	SUBTOTAL		\$597,800	\$471,500	\$126,300
22	COASTAL ZONE MANAGEMENT		\$236,500	\$236,500	
23	LAND USE & URBAN DEVELOPMENT		\$45,000	\$45,000	
24	PERMAFROST & SOILS		\$91,400	\$91,400	
25	ADMINISTRATION & SUPPORT				
26	OFFICE OF THE COMMISSIONER	\$230,300			
27	ADVISORY BOARD	\$12,200			
28	ADMINISTRATION	\$103,100			
29	SUBTOTAL		\$345,600	\$345,600	

1	REGIONAL OPERATIONS				
2	SOUTHEAST	\$55,600			
3	SOUTHCENTRAL	\$83,900			
4	NORTHERN	\$85,200			
5	SUBTOTAL		\$224,700	\$159,300	\$65,400
6	STATE BOND COMMITTEE				
7	DEBT SERVICE		\$3,165,200	\$3,165,200	
8	CATEGORY FUND SOURCES				
9	GENERAL FUND		\$21,175,400		
10	FEDERAL PROGRAM RECEIPTS		\$4,664,200		
11	PROGRAM RECEIPTS		\$25,000		
12	FISH AND GAME FUND		\$2,277,600		
13	INTERAGENCY RECEIPTS		<u>\$325,000</u>		
14	TOTAL FUNDING — NATURAL RESOURCE MANAGEMENT		\$28,467,200		
15	***** PUBLIC PROTECTION *****				
16			APPROPRIATION	APPROPRIATION FUND SOURCES	
17		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
18	DEPARTMENT OF LAW				
19	OFFICE OF CONSUMER PROTECTION		\$157,000	\$157,000	
20	DEPARTMENT OF REVENUE				
21	ALCOHOLIC BEVERAGE CONTROL		\$228,200	\$228,200	
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
23	EMERGENCY MEDICAL SERVICES		\$45,000	\$45,000	
24	DEPARTMENT OF LABOR				
25	OSHA				
26	ADMINISTRATION	\$181,800			
27	SAFETY INSPECTION	\$987,500			
28	HEALTH INSPECTION	\$135,100			
29	RESEARCH	\$99,900			

1	TRAINING & CONSULTATION	\$164,900			
2	PLANNING & STANDARDS	\$58,100			
3	SUBTOTAL		\$1,627,300	\$813,600	\$813,700
4	DEPARTMENT OF COMMERCE				
5	WEIGHTS & MEASURES		\$539,300	\$539,300	
6	BANKING, SECURITIES, ET AL				
7	BANKING & SMALL LOANS	\$89,900			
8	SECURITIES & LAND SALES	\$96,000			
9	CORPORATIONS	\$66,900			
10	ADMINISTRATION	\$87,400			
11	SUBTOTAL		\$340,200	\$340,200	
12	INSURANCE				
13	INSURANCE COMPANIES	\$104,500			
14	RATES & POLICY FORMS	\$61,500			
15	LICENSING	\$32,800			
16	INVESTIGATION	\$42,600			
17	SUBTOTAL		\$241,400	\$239,900	\$1,500
18	PUBLIC UTILITIES COMMISSION		\$633,900	\$621,400	\$12,500
19	TRANSPORTATION COMMISSION		\$595,000	\$595,000	
20	PIPELINE COMMISSION		\$282,200	\$282,200	
21	OCCUPATIONAL LICENSING BOARDS		\$359,600	\$359,600	
22	ADMINISTRATION		\$270,100	\$270,100	
23	DEPARTMENT OF MILITARY AFFAIRS				
24	CIVIL AIR PATROL		\$98,800	\$98,800	
25	ALASKA DISASTER OFFICE		\$501,900	\$217,500	\$284,400
26	ALASKA NATIONAL GUARD				
27	ARMY & AIR ADMINISTRATION	\$114,300			
28	OPERATIONS & TRAINING	\$33,000			
29	FACILITIES & FISCAL	\$62,400			

1	EXECUTIVE ADMINISTRATION #	\$426,700			
2	# THE SUM OF \$122,700 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW				
3	WITHOUT APPROVAL.				
4	STATE ARMORIES	\$221,500			
5	FEDERAL ARMORIES	\$415,700			
6	ARMY & AIR TRAINING	\$550,200			
7	RECRUITMENT & RETENTION	\$42,800			
8	ORGANIZED MILITIA BENEFITS	\$175,600			
9	SUBTOTAL		\$2,042,200	\$1,227,900	\$814,300
10	DEPARTMENT OF NATURAL RESOURCES				
11	AGRICULTURAL INSPECTION				
12	PLANT INDUSTRY	\$65,300			
13	ANIMAL INDUSTRY	\$358,700			
14	SUBTOTAL		\$424,000	\$241,400	\$182,600
15	DEPARTMENT OF PUBLIC SAFETY				
16	FIRE SAFETY		\$319,500	\$319,500	
17	TRAFFIC SAFETY				
18	DRIVER LICENSING	\$411,600			
19	LICENSE SUSPENSION HEARINGS	\$42,600			
20	PROJECT COGRDINATION	\$58,600			
21	TRAFFIC SAFETY PROJECTS	\$336,000			
22	SUBTOTAL		\$848,800	\$512,800	\$336,000
23	STATE BOND COMMITTEE				
24	DEBT SERVICE		\$75,400	\$75,400	
25	CATEGORY FUND SOURCES				
26	GENERAL FUND		\$7,184,800		
27	FEDERAL PROGRAM RECEIPTS		\$2,443,500		
28	PROGRAM RECEIPTS		<u>11,500</u>		
29	TOTAL FUNDING -- PUBLIC PROTECTION		\$9,629,800		

***** ADMINISTRATION OF JUSTICE *****

1			APPROPRIATION	APPROPRIATION FUND SOURCES	
2				GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS	ITEMS		
4	OFFICE OF THE GOVERNOR				
5	PUBLIC DEFENDER				
6	FIRST JUDICIAL DISTRICT	\$107,700			
7	SECOND JUDICIAL DISTRICT	\$67,000			
8	THIRD JUDICIAL DISTRICT	\$528,100			
9	FOURTH JUDICIAL DISTRICT	\$236,300			
10	ADMINISTRATION	\$91,600			
11	SUBTOTAL		\$1,030,700	\$1,030,700	
12	HUMAN RIGHTS COMMISSION		\$198,500	\$198,500	
13	CRIMINAL JUSTICE PLANNING				
14	ACTION GRANTS	\$1,504,000			
15	PLANNING	\$336,600			
16	SUBTOTAL		\$1,840,600	\$104,600	\$1,736,000
17	DEPARTMENT OF LAW				
18	PROSECUTION				
19	FIRST JUDICIAL DISTRICT	\$228,300			
20	SECOND JUDICIAL DISTRICT	\$90,500			
21	THIRD JUDICIAL DISTRICT	\$775,500			
22	FOURTH JUDICIAL DISTRICT	\$334,800			
23	SUBTOTAL		\$1,429,100	\$1,429,100	
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
25	ADULT CONFINEMENT		\$4,914,500	\$4,914,500	
26	JUVENILE CONFINEMENT		\$2,446,300	\$2,446,300	
27	ADULT REHABILITATION		\$1,205,300	\$1,205,300	
28	MCLAUGHLIN YOUTH CENTER		\$470,100	\$470,100	
29	PROBATION & PAROLE				

1	FIRST JUDICIAL DISTRICT	\$303,700		
2	SECOND JUDICIAL DISTRICT	\$77,200		
3	THIRD JUDICIAL DISTRICT	\$658,400		
4	FOURTH JUDICIAL DISTRICT	\$283,000		
5	SUBTOTAL		\$1,322,300	\$1,322,300
6	ADMINISTRATION / CORRECTIONS		\$361,000	\$361,000
7	PAROLE BOARD		\$67,500	\$67,500
8	VIOLENT CRIMES COMPENSATION		\$99,600	\$99,600
9	DEPARTMENT OF LABOR			
10	WAGE & HOUR		\$211,700	\$211,700
11	WORKMEN'S COMPENSATION		\$219,700	\$219,700
12	DEPARTMENT OF PUBLIC SAFETY			
13	PREVENTION OF CRIME		\$36,500	\$36,500
14	ENFORCEMENT			
15	DETACHMENTS & CIB	\$4,830,500		
16	DIVISION HEADQUARTERS	\$396,600		
17	NARCOTICS UNIT	\$335,600		
18	SUBTOTAL		\$5,562,700	\$5,562,700
19	JUDICIAL SERVICES		\$610,900	\$610,900
20	ADMINISTRATIVE SERVICES			
21	RECORDS & IDENTIFICATION	\$68,100		
22	LABORATORY SERVICES	\$79,100		
23	CENTRAL COMMUNICATIONS	\$444,200		
24	HOUSING PROGRAM	\$279,000		
25	OFFICE OF THE COMMISSIONER	\$419,800		
26	RESEARCH & PLANNING	\$493,400		
27	TRAINING	\$289,800		
28	SUBTOTAL		\$2,073,400	\$1,696,500
29	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			\$376,900

1	EAGLE RIVER STATE TROOPER GRANT		\$250,000	\$250,000	
2	ALASKA COURT SYSTEM				
3	COURTS				
4	SUPREME COURT	\$835,000			
5	DISTRICT & SUPERIOR COURTS	\$8,112,400			
6	ADMINISTRATION	\$1,361,600			
7	SUBTOTAL		\$10,309,000	\$10,210,900	\$98,100
8	JUDICIAL COUNCIL		\$76,700	\$76,700	
9	STATE BOND COMMITTEE				
10	DEBT SERVICE		\$799,600	\$799,600	
11	CATEGORY FUND SOURCES				
12	GENERAL FUND		\$33,324,700		
13	FEDERAL PROGRAM RECEIPTS		\$1,736,000		
14	PROGRAM RECEIPTS		\$226,900		
15	INTERAGENCY RECEIPTS		<u>\$248,100</u>		
16	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		\$35,535,700		
17		* * * * * DEVELOPMENT * * * * *			
18			APPROPRIATION	APPROPRIATION FUND SOURCES	
19		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
20	OFFICE OF THE GOVERNOR				
21	TOKYO OFFICE		\$78,000	\$78,000	
22	PLANNING AND RESEARCH		\$286,000		\$286,000
23	PLANNING AND RESEARCH NORTH STAR BOROUGH PIPELINE IMPACT FUNDS #		\$3,030,000	\$3,030,000	
24	PLANNING AND RESEARCH CITY OF FAIRBANKS PIPELINE IMPACT FUNDS #		\$606,000	\$606,000	
25	CITY OF NORTH POLE PIPELINE IMPACT FUNDS #		\$152,000	\$152,000	
26	CITY OF ANCHORAGE PIPELINE IMPACT FUNDS #		\$1,894,000	\$1,894,000	
27	ANCHORAGE BOROUGH PIPELINE IMPACT FUNDS #		\$1,325,000	\$1,325,000	
28	CITY OF VALDEZ PIPELINE IMPACT FUNDS #		\$2,046,000	\$2,046,000	
29	CITY OF BIG DELTA PIPELINE IMPACT FUNDS #		\$379,000	\$379,000	

1	NORTH SLOPE BOROUGH PIPELINE IMPACT FUNDS #	\$379,000	\$379,000	
2	CITY OF BARROW PIPELINE IMPACT FUNDS #	\$189,000	\$189,000	
3	# THE APPROPRIATION ITEMS FOR IMPACT FUNDS ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY			
4	IT BECOMES LAW WITHOUT APPROVAL.			
5	DEPARTMENT OF ADMINISTRATION			
6	SURPLUS PROPERTY	\$192,400		\$192,400
7	DEPARTMENT OF REVENUE			
8	SHARED TAXES	\$6,390,200	\$6,253,300	\$136,900
9	DEPARTMENT OF COMMERCE			
10	DEVELOPMENTAL LOANS	\$141,500	\$141,500	
11	VETERANS' LOAN FUND	\$428,100		\$428,100
12	DEPARTMENT OF NATURAL RESOURCES			
13	SMALL GRAIN INCENTIVE	\$40,000	\$40,000	
14	AGRICULTURAL LOAN FUND	\$79,200		\$79,200
15	STATE FAIRS	\$104,500	\$104,500	
16	PLANT MATERIALS CENTER	\$124,300	\$124,300	
17	ADMINISTRATION	\$71,600	\$71,600	
18	DEPARTMENT OF FISH & GAME			
19	KING CRAB QUALITY BOARD	\$167,000		\$107,000
20	DEPARTMENT OF ECONOMIC DEVELOPMENT			
21	TOURISM PROMOTION	\$1,160,500	\$1,170,500	\$10,000
22	ECONOMIC ENTERPRISE PROMOTION	\$460,900	\$460,900	
23	OFFICE OF THE COMMISSIONER	\$268,200	\$268,200	
24	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
25	RURAL AFFAIRS COMMISSION	\$17,000	\$17,000	
26	LOCAL GOVERNMENT ASSISTANCE	\$280,800	\$265,800	\$15,000
27	LOCAL BOUNDARY COMMISSION	\$61,300	\$61,300	
28	LOCAL PLANNING ASSISTANCE	\$307,300	\$143,900	\$163,400
29	ECONOMIC OPPORTUNITY OFFICE	\$328,300	\$82,800	\$245,500

1	LOCAL FINANCIAL ASSISTANCE #		\$1,050,000	\$1,050,000
2	Ø THE SUM OF \$215,000 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT			
3	APPROVAL.			
4	REVENUE SHARING		\$11,082,000	\$11,882,000
5	NATIONAL FOREST RECEIPTS		\$479,000	\$479,000
6	NATIVE CLAIMS PAYMENTS		\$922,000	\$922,000
7	ADMINISTRATION		\$262,400	\$262,400
8	RURAL DEVELOPMENT GRANTS		\$620,000	\$620,000
9	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION		\$128,500	\$128,500
10	STATE BOND COMMITTEE			
11	DEBT SERVICE		\$1,071,600	\$1,071,600
12	CATEGORY FUND SOURCES			
13	GENERAL FUND		\$35,699,100	
14	AVIATION FUEL TAX ACCOUNT		\$136,900	
15	FEDERAL PROGRAM RECEIPTS		\$541,500	
16	PROGRAM RECEIPTS		\$107,000	
17	VETERANS' REVOLVING LOAN FUND		\$420,100	
18	AGRICULTURAL REVOLVING LOAN FUND		\$79,200	
19	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT		\$192,400	
20	INTERAGENCY RECEIPTS		<u>\$178,400</u>	
21	TOTAL FUNDING -- DEVELOPMENT		\$37,362,600	
22	* * * * * TRANSPORTATION * * * * *			
23			APPROPRIATION	APPROPRIATION FUND SOURCES
24		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
25	DEPARTMENT OF PUBLIC WORKS			
26	MARINE TRANSPORTATION			
27	SOUTHEAST VESSEL OPERATIONS	\$15,262,800		
28	SOUTHEAST SHORE FACILITIES	\$986,200		
29	SOUTHWEST VESSEL OPERATIONS	\$3,244,300		

1	SOUTHWEST SHORE FACILITIES	\$216,800			
2	ALEUTIAN ISLAND SUBSIDY	\$110,000			
3	ADVERTISING & PROMOTION	\$59,300			
4	ADMINISTRATION	\$1,051,000			
5	SUBTOTAL		\$20,930,400	\$20,868,400	\$62,000
6	ANCHORAGE INTERNATIONAL AIRPT				
7	FIELD MAINTENANCE	\$2,112,700			
8	BUILDING MAINTENANCE	\$724,900			
9	SECURITY	\$1,375,100			
10	CUSTODIAL	\$670,300			
11	ADMINISTRATION	\$643,900			
12	SUBTOTAL		\$5,526,900		\$5,526,900
13	FAIRBANKS INTERNATIONAL AIRPT				
14	FIELD MAINTENANCE	\$484,000			
15	BUILDING MAINTENANCE	\$506,500			
16	SECURITY	\$1,056,000			
17	CUSTODIAL	\$158,700			
18	ADMINISTRATION	\$244,300			
19	SUBTOTAL		\$2,449,500		\$2,449,500
20	TRUNK & SECONDARY AIRPORTS				
21	REGIONAL OPERATIONS	\$4,615,200			
22	ADMINISTRATION	\$413,000			
23	SUBTOTAL		\$5,028,200	\$4,758,800	\$269,400
24	AVIATION ADMINISTRATION				
25	PLANNING	\$122,500			
26	GENERAL DESIGN	\$303,000			
27	ENGINEERING	\$113,500			
28	ADMINISTRATION	\$549,500			
29	SUBTOTAL		\$1,088,500	\$375,400	\$713,100

1	ADMINISTRATION				
2	OFFICE OF THE COMMISSIONER	\$202,300			
3	ADMINISTRATION	\$505,900			
4	SUBTOTAL		\$708,200	\$628,200	\$80,000
5	DEPARTMENT OF HIGHWAYS				
6	ADMINISTRATION & SUPPORT				
7	CENTRAL DISTRICT	\$1,011,800			
8	INTERIOR DISTRICT	\$820,100			
9	SOUTHEAST DISTRICT	\$446,600			
10	WESTERN DISTRICT	\$170,100			
11	SOUTHCENTRAL DISTRICT	\$549,800			
12	HEADQUARTERS & LABORATORY	\$2,378,400			
13	SUBTOTAL		\$5,376,800	\$4,967,800	\$409,000
14	MAINTENANCE				
15	CENTRAL DISTRICT	\$6,877,400			
16	INTERIOR DISTRICT	\$5,126,500			
17	SOUTHEAST DISTRICT	\$2,502,100			
18	WESTERN DISTRICT	\$827,200			
19	SOUTHCENTRAL DISTRICT	\$3,063,700			
20	CONTINGENCY RESERVE #	\$971,800			
21	OVERWEIGHT / OVERSIZE PERMITS	\$167,300			
22	SUBTOTAL		\$19,536,000	\$18,798,700	\$737,300
23	# THE ALLOCATION FOR THE HIGHWAY MAINTENANCE CONTINGENCY RESERVE DOES NOT LAPSE INTO THE GENERAL FUND UNTIL				
24	AUGUST 31, 1975.				
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		\$16,534,200	\$14,062,100	\$2,472,100
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$64,459,400		
29	PROGRAM RECEIPTS		\$611,700		

1	INTERNATIONAL AIRPORT REVENUE FUND	\$11,159,600		
2	INTERAGENCY RECEIPTS	<u>\$948,000</u>		
3	TOTAL FUNDING -- TRANSPORTATION	\$77,178,700		

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

		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
7	OFFICE OF THE GOVERNOR				
8	EXECUTIVE OFFICE		\$1,026,100	\$1,026,100	
9	EXECUTIVE MANSION		\$71,300	\$71,300	
10	CONTINGENCY FUND		\$250,000	\$250,000	
11	LIEUTENANT GOVERNOR		\$214,800	\$214,800	
12	PLANNING & RESEARCH		\$554,500	\$297,100	\$257,400
13	LAW OF THE SEA		\$20,000	\$20,000	
14	BICENTENNIAL COMMISSION		\$147,600	\$36,400	\$111,200
15	POLICE STANDARDS COUNCIL		\$43,500	\$18,500	\$25,000
16	TELECOMMUNICATIONS		\$818,900		\$818,900
17	ELECTIONS		\$808,300	\$808,300	
18	DEPARTMENT OF ADMINISTRATION				
19	EXECUTIVE ADMINISTRATION				
20	OFFICE OF THE COMMISSIONER	\$1,024,700			
21	INTERNAL AUDIT	\$222,600			
22	ADMINISTRATIVE SERVICES	\$101,500			
23	BUDGET & MANAGEMENT	\$411,000			
24	SUBTOTAL		\$1,759,800	\$1,725,200	\$34,600
25	PERSONNEL				
26	MINORITY TRAINING	\$150,000			
27	RECRUITMENT & EXAMINATION	\$498,200			
28	GENERAL TRAINING	\$55,700			
29	CLASSIFICATION & PAY	\$177,100			

1	EMPLOYEE RELATIONS	\$155,600			
2	ADMINISTRATION	\$128,400			
3	SUBTOTAL		\$1,165,000	\$1,165,000	
4	ACCOUNTING				
5	PRE-AUDIT	\$139,800			
6	ACCOUNTING SERVICES	\$118,300			
7	PAYROLL	\$694,900			
8	# THE SUM OF \$518,900 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW				
9	WITHOUT APPROVAL.				
10	ADMINISTRATION	\$104,100			
11	SUBTOTAL		\$1,057,100	\$1,057,100	
12	GENERAL SERVICES				
13	PURCHASING	\$528,200			
14	RISK MANAGEMENT	\$99,100			
15	CENTRAL MAIL & SWITCHBOARD	\$192,500			
16	CENTRAL DUPLICATING	\$225,600			
17	ARCHIVES & RECORDS	\$256,000			
18	SUBTOTAL		\$1,301,400	\$938,700	\$362,700
19	DATA PROCESSING				
20	ADMINISTRATION SUPPORT	\$429,800			
21	OPERATING AGENCY SUPPORT	\$1,585,600			
22	ADMINISTRATION	\$300,400			
23	TELECOMMUNICATIONS NETWORK	\$172,900			
24	SUBTOTAL		\$2,488,700	\$2,021,500	\$467,200
25	LABOR RELATIONS AGENCY		\$10,000	\$10,000	
26	RETIREMENT & BENEFITS				
27	PUBLIC EMPLOYEES' SYSTEM	\$249,100			
28	TEACHER'S SYSTEM	\$228,200			
29	EMPLOYEE HEALTH INSURANCE	\$35,900			

1	TERRITORIAL EMPLOYEE'S	\$6,900			
2	FICA	\$42,900			
3	SUBTOTAL		\$563,000	\$42,800	\$520,200
4	STATE EMPLOYEES' PAY & BENEFITS INCREASES		\$31,266,100	\$24,857,100	\$6,409,000
5	■ THE SUM OF \$909,200 IS EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW				
6	WITHOUT APPROVAL.				
7	HWCf RENTAL INCREASE		\$3,727,600	\$3,378,400	\$349,200
8	DEPARTMENT OF LAW				
9	LEGAL SERVICES		\$1,967,800	\$1,320,000	\$647,800
10	NATURAL GAS STUDY		\$100,000	\$100,000	
11	DEPARTMENT OF REVENUE				
12	COLLECTIONS				
13	INDIVIDUAL & BUSINESS TAXES	\$986,000			
14	EXCISE TAXES	\$272,000			
15	MOTOR VEHICLE REGISTRATION	\$1,030,900			
16	FISH & GAME LICENSING	\$201,200			
17	DELINQUENT TAX COLLECTION	\$556,500			
18	BORDER STATION / TOK	\$218,700			
19	PROPERTY TAX	\$478,900			
20	SUBTOTAL		\$3,744,200	\$3,644,200	\$100,000
21	TREASURY MANAGEMENT		\$739,800	\$564,800	\$175,000
22	ADMINISTRATION & SUPPORT				
23	OFFICE OF THE COMMISSIONER	\$140,200			
24	ADMINISTRATIVE SERVICES	\$592,200			
25	SUBTOTAL		\$732,400	\$732,400	
26	DEPARTMENT OF EDUCATION				
27	BLUE BOOK		\$21,000	\$21,000	
28	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
29	VITAL STATISTICS		\$179,800	\$179,800	

1	DEPARTMENT OF PUBLIC WORKS				
2	PLANNING & DESIGN		\$227,800	\$107,200	\$120,600
3	CONSTRUCTION INSPECTION		\$167,200	\$65,300	\$101,900
4	CUSTODIAL		\$2,144,600	\$1,068,300	\$1,076,300
5	MAINTENANCE		\$1,693,000	\$1,032,700	\$660,300
6	ADMINISTRATION		\$209,000	\$209,000	
7	COMMUNICATIONS				
8	REMOTE VILLAGE RADIO	\$102,600			
9	TELETYPE OPERATIONS	\$68,600			
10	SUPPORT TO STATE AGENCIES	\$493,000			
11	ADMINISTRATION	\$168,100			
12	SUBTOTAL		\$832,300	\$801,900	\$30,400
13	DEPARTMENT OF HIGHWAYS				
14	WORKING CAPITAL FUND				
15	CENTRAL DISTRICT	\$3,024,400			
16	INTERIOR DISTRICT	\$2,469,900			
17	SOUTHEAST DISTRICT	\$843,000			
18	WESTERN DISTRICT	\$469,800			
19	SOUTHCENTRAL DISTRICT	\$1,512,400			
20	ADMINISTRATION	\$7,248,600			
21	SUBTOTAL		\$15,568,100		\$15,568,100
22	LEGISLATURE				
23	LEGISLATIVE AFFAIRS		\$2,668,500	\$2,668,500	
24	BUDGET & AUDIT COMMITTEE				
25	LEGISLATIVE AUDIT	\$613,000			
26	LEGISLATIVE FINANCE	\$196,400			
27	COMMITTEE EXPENSES	\$25,000			
28	SUBTOTAL		\$834,400	\$779,600	\$54,800
29	CATEGORY FUND SOURCES				

1	GENERAL FUND	\$51,233,000
2	FEDERAL PROGRAM RECEIPTS	\$4,943,700
3	PROGRAM RECEIPTS	\$38,000
4	PUBLIC EMPLOYEES' RETIREMENT SYSTEM FUND	\$373,000
5	TEACHERS' RETIREMENT SYSTEM FUND	\$352,100
6	VETERANS' REVOLVING LOAN FUND	\$43,400
7	AGRICULTURAL REVOLVING LOAN FUND	\$9,200
8	FISH AND GAME FUND	\$240,000
9	INTERNATIONAL AIRPORT REVENUE FUND	\$1,545,500
10	HIGHWAY WORKING CAPITAL FUND	\$16,746,800
11	FICA ADMINISTRATION FUND RESERVE ACCOUNT	\$51,800
12	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$19,000
13	SECOND INJURY FUND RESERVE ACCOUNT	\$7,100
14	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$5,300
15	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$6,700
16	INTERAGENCY RECEIPTS	\$1,502,000
17	TOTAL FUNDING -- GENERAL GOVERNMENT	\$79,123,600
18	TOTAL OPERATING BUDGET	\$582,626,600

19 (B) THE FOLLOWING APPROPRIATION ITEMS ARE MADE TO THE OFFICE OF THE GOVERNOR FOR OPERATING EXPENDITURES FOR STATE
20 SERVICES PIPELINE IMPACT AND ARE EFFECTIVE BEGINNING ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT
21 BECOMES LAW WITHOUT APPROVAL, AND ENDING JUNE 30, 1975.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
22	***** EDUCATION *****			
23				
24	DEPARTMENT OF EDUCATION			
25	FOUNDATION PROGRAM / REGULAR	\$5,600,000	\$5,400,000	\$200,000
26	STATE OPERATED SCHOOLS			
27	RELOCATABLE CLASSROOMS	\$1,000,000	\$1,000,000	
28	***** SOCIAL SERVICES *****			
29	DEPARTMENT OF EDUCATION			

1	MDTA VOCATIONAL EDUCATION / FY74	\$2,112,000	\$211,000	\$1,901,000
2	MDTA VOCATIONAL EDUCATION / FY75	\$4,800,000	\$480,000	\$4,320,000
3	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
4	SOCIAL SERVICES	\$147,500	\$38,400	\$109,100
5	WIN (AFDC) / FY74	\$231,800	\$68,200	\$163,600
6	WIN (AFDC) / FY75	\$456,200	\$117,600	\$338,600
7	DEPARTMENT OF LABOR			
8	EMPLOYMENT SECURITY / FY74	\$722,500		\$722,500
9	EMPLOYMENT SECURITY / FY75	\$6,704,800		\$6,704,800
10	MANPOWER TRAINING CONTRACTS / FY74	\$500,000		\$500,000
11	MANPOWER TRAINING CONTRACTS / FY75	\$800,000		\$800,000
12	MANPOWER TRAINING GRANTS / FY74	\$321,800		\$321,800
13	MANPOWER TRAINING GRANTS / FY75	\$1,493,300		\$1,493,300
14		* * * * * HEALTH * * * * *		
15	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
16	GENERAL RELIEF MEDICAL	\$500,000	\$500,000	
17		* * * * * NATURAL RESOURCE MANAGEMENT * * * * *		
18	DEPARTMENT OF NATURAL RESOURCES			
19	OIL & GAS	\$84,400	\$84,400	
20	DEPARTMENT OF FISH & GAME			
21	PIPELINE MONITORING	\$894,500		\$894,500
22	DEPARTMENT OF PUBLIC SAFETY			
23	PIPELINE MONITORING	\$166,400	\$166,400	
24	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
25	PIPELINE MONITORING	\$1,196,600	\$327,800	\$868,800
26		* * * * * PUBLIC PROTECTION * * * * *		
27	DEPARTMENT OF LAW			
28	OFFICE OF CONSUMER PROTECTION	\$33,100	\$33,100	
29	DEPARTMENT OF COMMERCE			

1	WEIGHTS & MEASURES	\$104,900	\$104,900
2	* * * * * ADMINISTRATION OF JUSTICE * * * * *		
3	OFFICE OF THE GOVERNOR		
4	PUBLIC DEFENDER	\$216,900	\$216,900
5	DEPARTMENT OF LAW		
6	PROSECUTION	\$351,900	\$351,900
7	DEPARTMENT OF HEALTH & SOCIAL SERVICES		
8	PROBATION & PAROLE	\$264,400	\$264,400
9	DEPARTMENT OF LABOR		
10	WAGE & HOUR	\$108,700	\$108,700
11	WORKMEN'S COMPENSATION	\$60,800	\$60,800
12	DEPARTMENT OF PUBLIC SAFETY		
13	DETACHMENTS & CIB	\$1,239,800	\$1,239,800
14	ENFORCEMENT, DIVISION HEADQUARTERS	\$13,900	\$13,900
15	* * * * * TRANSPORTATION * * * * *		
16	DEPARTMENT OF PUBLIC WORKS		
17	ANCHORAGE INTERNATIONAL AIRPT	\$588,100	\$588,100
18	FAIRBANKS INTERNATIONAL AIRPT	\$703,800	\$703,800
19	TRUNK & SECONDARY AIRPORTS	\$720,200	\$720,200
20	* * * * * GENERAL GOVERNMENT * * * * *		
21	OFFICE OF THE GOVERNOR		
22	EXECUTIVE DIRECTION	\$159,200	\$159,200
23	DEPARTMENT OF ADMINISTRATION		
24	DATA PROCESSING	\$60,000	\$60,000
25	DEPARTMENT OF LAW		
26	LEGAL SERVICES	\$184,600	\$184,600
27	DEPARTMENT OF REVENUE		
28	INDIVIDUAL & BUSINESS TAXES	\$168,100	\$168,100
29	MOTOR VEHICLE REGISTRATION	\$100,000	\$100,000

1	DELINQUENT TAX COLLECTION	\$55,600	\$55,600
2	BORDER STATION INSPECTION	\$112,700	\$112,700
3	DEPARTMENT OF PUBLIC WORKS		
4	COMMUNICATIONS	\$150,000	\$150,000
5	PIPELINE IMPACT BUDGET FUND SOURCES		
6	GENERAL FUND	\$11,778,400	
7	FEDERAL PROGRAM RECEIPTS	\$16,263,400	
8	PROGRAM RECEIPTS	\$2,483,500	
9	INTERNATIONAL AIRPORT REVENUE FUND	\$1,291,900	
10	INTERAGENCY RECEIPTS	\$1,311,300	
11			
12	TOTAL PIPELINE IMPACT BUDGET	\$33,128,500	

13 (C) THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE FISCAL YEAR BEGINNING JULY 1, 1974 AND
14 ENDING JUNE 30, 1975. THE APPROPRIATION ITEMS CONTAIN FUNDING FOR LEGISLATION ASSUMED TO HAVE PASSED DURING THE SECOND
15 SESSION OF THE EIGHTH LEGISLATURE AND ARE TO BE CONSIDERED PART OF THE TOTAL AGENCY OPERATING BUDGET. SHOULD A SPECIFIC
16 MEASURE CONTAINED IN THIS SECTION EITHER FAIL TO PASS OR BE VETOED BY THE GOVERNOR, THE APPROPRIATION FOR THAT MEASURE SHALL
17 LAPSE.

18		APPROPRIATION	APPROPRIATION FUND SOURCES	
19		ITEMS	GENERAL FUND	OTHER FUNDS
20	HB 157 STATE AID TO LOCAL GOVERNMENTS -- APPROPRIATED TO THE DEPARTMENT OF	\$630,700	\$630,700	
21	COMMUNITY AND REGIONAL AFFAIRS.			
22	HB 180 CREATING ALASKA COMMISSION ON POST-SECONDARY EDUCATION -- APPROPRIATED	\$110,400	\$110,400	
23	TO THE DEPARTMENT OF EDUCATION.			
24	HB 345 REAL ESTATE BROKERS AND SALESMEN -- APPROPRIATED TO THE DEPARTMENT	\$45,000	\$45,000	
25	OF COMMERCE.			
26	HB 444 STATE AID TO LOCAL GOVERNMENTS FOR POLICE PROTECTION -- APPROPRIATED	\$416,600	\$416,600	
27	TO THE DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS.			
28	HB 495 SMALL BUSINESS LOAN ELIGIBILITY -- APPROPRIATED TO THE DEPARTMENT	\$44,400	\$44,400	
29	OF COMMERCE.			

1	HB 592	SPECIAL EDUCATION FOR EXCEPTIONAL CHILDREN -- APPROPRIATED TO THE	\$446,700	\$446,700
2		DEPARTMENT OF EDUCATION.		
3	HB 596	ESTABLISHING TOURIST DEVELOPMENT AND VISITOR INFORMATION CENTER	\$20,000	\$20,000
4		PROGRAM -- APPROPRIATED TO THE DEPARTMENT OF ECONOMIC DEVELOPMENT.		
5	HB 597	IMPLEMENTATION OF TOURIST INDUSTRY MANAGEMENT COURSES -- APPROPRIATED	\$37,000	\$37,000
6		TO THE UNIVERSITY OF ALASKA.		
7	HB 606	ISSUANCE OF RESTAURANT LIQUOR LICENSES -- APPROPRIATED TO THE	\$2,000	\$2,000
8		DEPARTMENT OF REVENUE.		
9	HB 655	PROVIDING FOR USE OF CERTAIN FISHERY RECORDS BY THE COMMERCIAL	\$220,000	\$220,000
10		FISHERIES ENTRY COMMISSION -- APPROPRIATED TO THE DEPARTMENT OF		
11		FISH & GAME.		
12	HB 694	PUBLIC SCHOOL FOUNDATION PROGRAM -- APPROPRIATED TO THE DEPARTMENT	\$5,903,300	\$5,903,300
13		OF EDUCATION.		
14	HB 738	REPEALING THE ALASKA BUSINESS LICENSE ACT AND ESTABLISHING THE	\$10,000	\$10,000
15		ALASKA BUSINESS AND OCCUPATION TAX -- APPROPRIATED TO THE DEPARTMENT		
16		OF REVENUE.		
17	HCR 13	EMERGENCY HOSPITAL FACILITIES IN ALASKA -- APPROPRIATED TO THE	\$38,500	\$38,500
18		DEPARTMENT OF HEALTH & SOCIAL SERVICES.		
19	HCR 21	PROPOSED TRANS-ALASKA GAS PIPELINE -- APPROPRIATED TO THE	\$1,800	\$1,800
20		OFFICE OF THE GOVERNOR.		
21	HCR 36	STUDY OF UTILITY AND TRANSPORTATION FACILITIES FOR TOURISTS --	\$30,000	\$30,000
22		APPROPRIATED TO THE OFFICE OF THE GOVERNOR.		
23	HCR 88	DEVELOPMENT OF AN AQUATIC RESOURCES CURRICULUM BY THE UNIVERSITY OF	\$33,800	\$33,800
24		ALASKA -- APPROPRIATED TO THE UNIVERSITY OF ALASKA.		
25	HCR 89	STUDY OF THE FEASIBILITY OF ESTABLISHING A SCHOOL OF FORESTRY AND	\$7,800	\$7,800
26		MINING BY THE UNIVERSITY OF ALASKA -- APPROPRIATED TO THE UNIVERSITY		
27		OF ALASKA.		
28	HCR 101	STUDY OF THE PUBLIC SCHOOL FOUNDATION PROGRAM -- APPROPRIATED TO	\$20,000	\$20,000
29		THE DEPARTMENT OF EDUCATION.		

1	SB 244	LEGISLATIVE AUDIT DIVISION — APPROPRIATED TO THE LEGISLATIVE	\$46,700	\$46,700	
2		BUDGET & AUDIT COMMITTEE, LEGISLATIVE AUDIT DIVISION.			
3	SB 267	HEALTH EDUCATION — APPROPRIATED TO THE DEPARTMENT OF EDUCATION.	\$35,000	\$35,000	
4	SB 268	OIL AND GAS PIPELINES AND THE ALASKA PIPELINE COMMISSION —	\$25,000	\$25,000	
5		APPROPRIATED TO THE DEPARTMENT OF COMMERCE.			
6	SB 311	SALE OR DISPOSAL OF STATE ROYALTY OIL AND GAS — APPROPRIATED TO	\$136,800	\$136,800	
7		THE DEPARTMENT OF NATURAL RESOURCES.			
8	SB 379	UPLAND GAME BIRD RELEASE PROGRAM — APPROPRIATED TO THE DEPARTMENT	\$59,000		\$59,000
9		OF FISH & GAME, FROM THE FISH AND GAME FUND.			
10	SB 382	CREATING PIPELINE IMPACT AGENCY — \$10,070,100 APPROPRIATED TO THE	\$10,120,000	\$10,120,100	
11		DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS; \$50,000 APPROPRIATED			
12		TO THE SPECIAL LEGISLATIVE OIL-DEVELOPMENT IMPACT REVUE COMMITTEE.			
13		THIS ENTIRE APPROPRIATION ITEM IS EFFECTIVE ON THE DAY AFTER PASSAGE			
14		AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL.			
15	SB 386	VETERANS' LOANS — APPROPRIATED TO THE DEPARTMENT OF COMMERCE, FROM	\$42,000		\$42,000
16		THE VETERANS' REVOLVING LOAN FUND.			
17	SB 391	HISTORIC OR SPECIAL INTEREST MOTOR VEHICLES — APPROPRIATED TO THE	\$6,200	\$6,200	
18		DEPARTMENT OF REVENUE.			
19	SB 400	WORKMEN'S COMPENSATION BENEFITS — APPROPRIATED TO THE DEPARTMENT	\$388,500	\$388,500	
20		OF LABOR.			
21	SB 434	EXEMPTIONS FROM THE ANNUAL MOTOR VEHICLE LICENSE TAX — APPROPRIATED	\$5,500	\$5,500	
22		TO THE DEPARTMENT OF REVENUE.			
23	SB 457	POWERS OF THE DEPARTMENT OF EDUCATION WITH RESPECT TO CONTRACTUAL	\$165,000	\$165,000	
24		AGREEMENTS FOR THE SHARING OF BOARDING COSTS OF SECONDARY SCHOOL			
25		STUDENTS — APPROPRIATED TO THE DEPARTMENT OF EDUCATION.			
26	NEW LEGISLATION BUDGET FUND SOURCES				
27		GENERAL FUND	\$18,946,800		
28		FISH & GAME FUND	\$59,000		
29		VETERANS' REVOLVING LOAN FUND	\$42,000		

1
2 TOTAL NEW LEGISLATION BUDGET \$19,047,800

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
				GENERAL FUND OTHER FUNDS
***** STATE OPERATED SCHOOLS *****				
9	ADVANCE PLANNING REVOLVING FUND		\$400,000	\$400,000
10	VARIOUS BUILDING IMPROVEMENTS		\$162,700	\$162,700
11	HOUSING UNITS		\$150,000	\$150,000
***** UNIVERSITY OF ALASKA *****				
13	KUSKOKWIM COMMUNITY COLLEGE		\$60,000	\$60,000
14	LIBRARY BOOKS		\$300,000	\$300,000
15	MOBILE EQUIPMENT		\$70,000	\$70,000
16	PATTY BUILDING		\$20,000	\$20,000
***** EDUCATION *****				
18	DEPARTMENT OF EDUCATION			
19	LIBRARY EQUIPMENT		\$85,000	\$85,000
20	LIBRARY ACQUISITION FUND		\$10,000	\$10,000
21	MUSEUM ACQUISITION FUND		\$25,000	\$25,000
22	MUSEUM SECURITY & FIRE PROTECTION IMPROVEMENTS		\$155,000	\$155,000
23	ANCHOR POINT / VOCATIONAL EDUCATION		\$5,000	\$5,000
24	KETCHIKAN / VOCATIONAL EDUCATION		\$5,000	\$5,000
25	HEALY SCHOOL		\$25,000	\$25,000
26	HYDABURG SCHOOL		\$40,000	\$40,000
27	KLAUOCK SCHOOL MULTI-PURPOSE ROOM		\$40,000	\$40,000
28	SKILL CENTER SHOP, PHASE II		\$100,000	\$100,000
29	TOK SCHOOL		\$35,000	\$35,000

1	EDUCATIONAL BROADCASTING			
2	TELEVISION TRANSLATORS, STATEWIDE	\$50,000		
3	BARROW RADIO STATION	\$90,000		
4	DILLINGHAM RADIO STATION	\$13,000		
5	TELEVISION TRANSLATORS, BIG DELTA & TOK	\$10,000		
6	TELEVISION TRANSLATOR, GIROWOOD	\$5,000		
7	TELEVISION TRANSLATORS, SOUTHCENTRAL	\$15,000		
8	SUBTOTAL		\$183,000	\$183,000
9				
10	DEPARTMENT OF ADMINISTRATION			
11	SITKA PIONEERS' HOME CEMETERY		\$135,000	\$135,000
12				
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
14	ALASKA RETARDED CHILDREN'S ASSOCIATION BUILDING		\$300,000	\$300,000
15	FAMILY HOUSE PROPERTY ACQUISITION		\$42,000	\$42,000
16	HARBORVIEW MEMORIAL HOSPITAL FIRE ESCAPE		\$20,000	\$20,000
17	HILL-BURTON FEDERAL FUNDS		\$2,300,000	\$2,300,000
18	PELICAN HEALTH CENTER		\$25,000	\$25,000
19				
20	DEPARTMENT OF FISH & GAME			
21	BIG LAKE GRAVEL INCUBATOR, PHASE II		\$200,000	\$200,000
22	BRISTOL BAY SALMON REHABILITATION		\$600,000	\$600,000
23	CHESTER CREEK REHABILITATION		\$25,000	\$25,000
24	CROOKED CREEK INCUBATION, PHASE 2		\$120,000	\$120,000
25	HUMPY CREEK GRAVEL INCUBATOR (KACHENAK BAY)		\$200,000	\$200,000
26	HUMPY CREEK GRAVEL INCUBATOR		\$200,000	\$200,000
27	MENDENHALL SALTWATER REARING PONDS & PENS		\$100,000	\$100,000
28	X-RAY SPECTROSCOPIC PROGRAM		\$58,800	\$58,800
29	STUDIES AND INVESTIGATIONS			

1	KARLUK INCUBATION	\$55,000		
2	KOBUK/NOATAK SALMON ENHANCEMENT	\$25,000		
3	KODIAK LITTLE KITOI OUYLET	\$10,000		
4	PYBUS BAY AQUACULTURE	\$25,000		
5	SOUTHCENTRAL RAINBOW STOCK	\$40,000		
6	SOUTHEAST WATER FLOW AND GEOTHERMAL	\$61,000		
7	TANANA RIVER ENHANCEMENT	\$25,000		
8	SUBTOTAL		\$241,000	\$241,000
9	DEPARTMENT OF NATURAL RESOURCES			
10	MERRILL FIELD SUBDIVISION (MFSRA)		\$687,000	\$687,000
11	PORT LYONS WATER SYSTEM		\$73,000	\$73,000
12	DEPARTMENT OF PUBLIC SAFETY			
13	PREDATOR CONTROL FOR SOUTHEAST ALASKA		\$10,000	\$10,000
14	***** PUBLIC PROTECTION *****			
15	DEPARTMENT OF MILITARY AFFAIRS			
16	ARMORY REPAIRS		\$75,000	\$75,000
17	CAP HANGAR, FAIRBANKS		\$11,000	\$11,000
18	EMERGENCY OPERATING CENTER		\$590,000	\$590,000
19	***** ADMINISTRATION OF JUSTICE *****			
20	ALASKA COURT SYSTEM			
21	COURT BUILDING EQUIPMENT		\$677,100	\$677,100
22	DELTA JUNCTION COURT BUILDING		\$73,900	\$73,900
23	GLENNALLEN COURT BUILDING		\$68,900	\$68,900
24	FAIRBANKS COURT REMODELING		\$730,100	\$730,100
25	PALMER COURT IMPROVEMENTS		\$98,600	\$98,600
26	***** DEVELOPMENT *****			
27	DEPARTMENT OF NATURAL RESOURCES			
28	AGRICULTURAL LOAN FUND CAPITALIZATION		\$200,000	\$200,000
29	PALMER GREENHOUSE		\$50,000	\$50,000