


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

1974 Free Conference Cont. 273

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 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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LAWS OF ALASKA

1973

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Chapter No.

PCCS SCS CSHB 58

91

AN ACT

Appropriating for the operating and capital expenses of state government; and providing for an effective date.

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

* Section 1. The sum of \$352,983,000 is appropriated from the general fund and from the unreserved special accounts in the general fund for the period specified, to be apportioned according to the schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
General Fund	\$333,263,800	\$ 6,437,600
Highway Fuel Tax Account	10,621,300	
Aviation Fuel Tax Account	1,577,300	
Watercraft Fuel Tax Account		1,083,000
	<u>\$345,462,400</u>	<u>\$ 7,520,600</u>

* Sec. 2. The sum of \$712,000 is appropriated from special fund reserve accounts in the general fund for the period specified, to be apportioned according to the schedules in sec. 7 of this Act.

FICA Administration Fund Reserve Account	\$ 37,000
Special Surplus Property Revolving Fund Reserve Account	188,900
Second Injury Fund Reserve Account	226,500
Sick and Disabled Fishermen's Fund Reserve Account	259,600
	<u>\$ 712,000</u>

* Sec. 3. The sum of \$26,894,100 is appropriated from

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special funds of the state for the period specified, to be apportioned according to the schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
Public Employees' Retirement Fund	\$ 180,500	
Teachers' Retirement System Fund	180,500	
Veterans' Revolving Loan Fund	341,400	
Agricultural Revolving Loan Fund	84,700	
Fish and Game Fund	2,256,500	\$ 39,000
International Airport Revenue Fund	10,292,400	12,500
School Fund (cigarette tax)	2,152,000	
Highway Working Capital Fund	7,398,200	3,956,400
	<u>\$ 22,886,200</u>	<u>\$ 4,007,900</u>

* Sec. 4. The sum of \$148,234,500 is appropriated from federal program receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in secs. 7 and 8 of this Act.

\$ 89,214,000 \$59,020,500

* Sec. 5. The sum of \$15,038,000 is appropriated from other program receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in sec. 7 of this Act.

\$ 15,038,000

* Sec. 6. The sum of \$8,815,100 is appropriated from inter-agency receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in sec. 7 of this Act.

\$ 8,815,100

TOTAL BUDGET \$552,676,700 \$482,127,700 \$70,549,000.

* Sec. 7. (a) The following appropriation items are for operating expenditures for the fiscal year beginning July 1, 1973 and ending June 30, 1974. The allocations are to be considered legislative guidelines for agency program notifications.

EDUCATION

<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
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Department of Education

Financial Support Programs

Foundation Program -
Regular

\$ 77,500,000

Revenue Sharing	2,600,000
Pupil Transportation - Public	6,600,000
Pupil Transportation - Private	120,000
Debt Retirement	4,000,000
Tobacco Tax Distribution	1,700,000
Out-of-District Students	750,000
Federal Programs	6,150,000
Arctic Slope Schools	250,000
Boarding Programs	
Boarding Home Program	2,675,400
Dormitories	1,825,000
Director's Office	254,000
Nome-Beltz High School	913,800
Correspondence Study	182,500
Executive Administration	278,800
Research, Planning and Information	246,800
Instructional Services	481,900
Vocational Education	336,100
Maintenance of Educational Standards	72,700
Administration and Support	729,500
Administration of Federal Programs	\$ 265,100
School Lunch Administration	56,200
Administrative Services	200,000
Budgeting and Accounting	208,200
Adult Basic Education	384,000
Fire Service Training	96,200
Student Financial Aid	
Scholarship Loan Program	2,952,900
Tuition Grant Program	1,000,000
Administration	93,600
Community College Support	1,350,000
Educational Broadcasting Commission	354,400
State Library	595,000
Department of Administration	
Teachers' Retirement System	3,725,000

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Department of Health and Social Services

Special Education Grants 17,000

AMU Nursing Program 175,000

Bond Committee

Debt Service 10,107,300

Office of the Governor

WICHE 198,600

Arts Council 502,900

Museums

Juneau Museum 196,000

Traveling School Exhibits 76,700

Transportation Museum 53,000

Historical Commission 37,400

State-Operated School System

Alaska Rural Teacher Training Corps 900,000

Fund Source

General Fund	\$114,126,500
Federal Program Receipts	13,160,100
Program Receipts	148,700
School Fund (cigarette tax)	2,152,000
Interagency Receipts	<u>894,200</u>

Total Funding \$130,481,500

State-Operated Schools

Rural Schools \$ 22,823,100

Basic Instruction	\$ 10,379,300
Bilingual Education	954,500
Early Childhood Development	371,800
Exceptional Students	546,600
Supplemental Programs	730,500
Adult Education	75,000
Community Liaison	92,700
Building Maintenance	1,336,000
Building Operations	4,036,900
Food Services	1,879,200
Pupil Transportation	411,100
Administration and Support	659,500
Tuition	1,350,000

On-Base Schools 12,054,000

Basic Instruction	7,814,000	
Early Childhood Development	372,300	
Exceptional Students	410,000	
Supplemental Programs	53,300	
School Board Development	10,900	
Building Maintenance	515,000	
Building Operations	1,030,000	
Food Services	130,900	
Pupil Transportation	361,700	
Administration and Support	289,900	
Tuition	1,066,000	
Central Office		2,398,000
Board of Directors	55,000	
Superintendent	70,000	
Administrative Services	1,555,700	
Instructional Media	404,700	
Instructional Services	200,000	
Planning and Evaluation	59,900	
Out-of-State Tuition	52,700	
Fund Source		
General Fund	\$ 9,643,300	
Federal Program Receipts	26,361,300	
Program Receipts	82,500	
Interagency Receipts	<u>1,188,000</u>	
Total Funding	\$ 37,275,100	
University of Alaska		
Southeastern Region		\$ 983,500
Sitka Community College	\$ 166,900	
Ketchikan Community College	202,000	
University of Alaska, Juneau		
Senior College	79,700	
Community College	205,800	
Library	34,300	
Physical Plant	48,000	
Regional Governance		
Administration	214,200	
Public Service	32,600	
Southcentral Region		7,209,500
Kuskokwim Community College	145,300	
Kodiak Community College	264,100	
Mat-Su Community College	155,600	
Kenai Peninsula Community College	214,700	

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University of Alaska,
Anchorage

Senior College	1,314,100
Community College	2,534,000
Library	461,100
Student Services	141,000
Physical Plant	840,100

Regional Governance

Administration	979,200
Public Service	160,300

Northern Region 17,877,300

University of Alaska,
Fairbanks

Instruction and Departmental Research	5,315,800
Library	906,300
Museum	150,600
Student Services	663,900
Physical Plant	4,332,800
Safety and Security	314,900
Debt Service	801,100

Regional Governance

Administration	889,400
Public Service	293,600
Student Services	70,000

Independent Enterprises 4,138,900

Statewide Public Service 1,773,000

Organized Research 6,004,400

Central Governance 2,531,300

Fund Source

General Fund	\$ 23,399,600
Federal Program Receipts	992,900
Program Receipts	

Fees, Instruction	3,108,300
Independent Enter- prises	4,138,900
Organized Research	2,509,000
Other	<u>2,230,300</u>

Total Funding \$ 36,379,000

SOCIAL SERVICES

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Department of Administration		
Donated Commodities		\$ 55,700
Pioneers' Homes		2,090,200
Longevity Bonus		5,000,000
Bond Committee		
Debt Service		386,300
Department of Commerce		
Veterans' Service Council		41,000
Department of Community and Regional Affairs		
Neighborhood Youth Corps		1,867,100
Department of Education		
Vocational Rehabilitation		3,032,200
Counseling and Placement	\$ 1,136,000	
General Services	1,527,200	
Specialized Facilities	63,600	
Minor Medical	10,000	
Administration	295,400	
MDTA Vocational Education		545,000
Alaska Skill Center		2,200,000
Office of the Governor		
Pioneers' Home Advisory Board		5,700
Manpower Planning		145,600
Emergency Employment Act		5,152,000
Department of Health and Social Services		
Pioneers' Homes		2,455,000
Assistance Payments		16,550,000
Staff Development		185,100
WIN		962,500
Program Services		4,055,500
Homemaker Services	430,400	

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Foster Care	1,179,900
Institutions	1,770,700
Day Care	359,700
Adoptions	10,100
Protective Services	283,600
Other Services	21,100
Alcantra	500,100
Social Services	2,060,800
Food Stamps	925,000
Administration and Support (Division of Children's Services)	1,313,200
Office of the Aging	949,400
Alcoholism	1,995,400
Grants to Local Programs	1,733,300
Administration and Consultation	262,100
Drugs	284,200
Administration and Support (DHSS)	1,250,000
Department of Labor	
Employment Services	1,388,400
Unemployment Insurance Program	2,200,900
Administration and Support (Employment Security Division)	901,300
WIN	1,210,400
MDTA	575,900
JOBS (Optional)	247,000
New Careers	200,000
HIRE Program	200,000
Fishermen's Fund Program	259,600
Second Injury Fund Program	226,500
Employment of the Handi- capped	15,200
Office of the Commissioner	318,900
New Careers in Employment Service	88,900
Hitchhike	186,200

Fund Source

General Fund	\$ 23,842,200
Federal Program Receipts	33,589,600
Program Receipts	1,915,600
Second Injury Fund	
Reserve Account	226,500
Sick and Disabled Fishermen's Fund Reserve Account	259,600
Interagency Receipts	<u>2,192,800</u>
Total Funding	\$ 62,026,300

HEALTH

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Bond Committee		
Debt Service		\$ 735,300
Department of Health and Social Services		
Public Health		
Nursing		2,111,400
Rural Nursing	\$ 980,900	
General Nursing	735,700	
Home Health Service Administration and Support	21,000	
Tuberculosis Control		500,000
Community Health		294,800
Environmental Health		668,800
Children and Family Health Services		1,523,000
Family Planning	223,200	
Maternal and Child Care	209,700	
Crippled Children	672,700	
Communicative Disorders	233,900	
Child Study Centers	100,100	
Administration and Support	53,400	
Registry of Human Impairments	30,000	
Laboratories		683,400
Health Program Support		594,400
General Health Education	68,400	
Grants to Greater Anchorage Area Borough Health Department	500,000	

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Medical Social Service	26,000	
Public Health Administration		278,100
Mental Health		
Alaska Psychiatric Institute		3,778,800
Harborview Memorial Hospital		2,675,000
Contract Institutions		347,500
Haven Acres	67,200	
Hope Cottage	176,400	
Other Hospitals	44,200	
Inter-State Contract	65,700	
State-Operated Mental Health Centers		470,200
Juneau	144,300	
Anchorage	155,800	
Fairbanks	170,100	
Community-Operated Mental Health Centers Administration and Support		183,400 298,700
Medical Assistance		
Medicaid		6,936,600
General Relief Medical Administration and Support		2,207,600 775,000
Planning and Facilities		
Comprehensive Health Planning		143,200
Facilities Construction		83,100
Medicare Administration		123,600
Fund Source		
General Fund	\$ 19,320,800	
Federal Program Receipts	5,842,500	
Program Receipts	80,100	
Interagency Receipts	168,500	
Total Funding	\$ 25,411,900	

NATURAL RESOURCES MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Department of Environmental Conservation		
Quality Control		\$ 594,000

Water Quality	\$ 173,409	
Air Quality	132,000	
Solid Waste	65,100	
Pesticide	27,600	
Radiation	26,700	
Plan Review	27,800	
Village Safe Water Administration and Support	26,100	115,300
Coastal Zone Management		250,100
Land Use and Urban Development		43,400
Permafrost and Soils Engineering		94,400
General Administration and Support		487,100
Office of the Commissioner	225,000	
Advisory Board	10,700	
Southeast Region	34,500	
Southcentral Region	69,200	
Northern Region Administration	46,000	101,700
Department of Fish and Game		
Sport Fish		
Research Management		1,130,700
Sport Fish Restoration		637,100
Administration and Support		44,700
		113,500
Commercial Fish		
Research Management		1,200,000
Administration and Support		2,475,000
		360,000
Fish Hatcheries		
		476,800
Kitoi Bay	53,200	
Fire Lake	156,900	
Crystal Lake Administration	207,200	
	59,500	
Game		
Research Management		2,193,500
Administration and Support		207,100
Hunter Safety		182,400
		45,200
FRED		941,400

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Rehabilitation and Enhance- ment, Anadromous	733,800	
Development, Economic	89,300	
Administration and Support	118,300	
Administration and Support		
Board of Fish and Game		30,000
Office of the Commissioner		109,100
Information and Education		97,400
Administrative Services		1,014,300
Engineering Support		85,100
Vessels and Aircraft		515,600
Habitat		255,500
Land Use Planning	101,300	
Water Planning	44,400	
Access	49,200	
Permits	60,100	
Office of the Governor		
Fisheries Commissions		
International North Pacific Fisheries Commission		9,800
International Fisheries Commission		65,000
Pacific Marine Fisheries Commission		17,000
Athletic Commission		67,300
Department of Natural Resources		
Land and Water Management		
Land Management		845,600
Mineral Leasing	149,700	
Central Land Management	266,400	
Southeast District	152,200	
Southcentral District	126,800	
Northcentral District	150,500	
Water Management		233,300
Administration and Support		
Cadastral Engineering		469,700
Administration		518,300
Mineral Resources		
Geophysical Program		208,100
Oil and Gas		557,300
Regulation	452,800	
Administration	104,500	
Hard Minerals		908,400

Geological Investigations	542,100	
Mineral Analysis and Research	124,800	
Regulation Administration	29,900	
	211,600	
Forest Management		
Fire Protection and Suppression		1,922,000
Other		195,900
Research and Technical Assistance	24,400	
Management and Timber Sales Administration	116,300	
	55,200	
Alaska Conservation Corps		124,800
Parks and Recreation		1,028,900
Planning	47,000	
Maintenance and Operation		
Nancy Lake	135,400	
Chugach	166,800	
Kachemak Bay	55,000	
Chilkoot	85,700	
Keystone	23,500	
Chena River Administration and Support	146,800	
	35,800	
Design and Construction	101,700	
Historic Preservation	48,400	
Administration and Support	178,800	
Natural Resource Planning		694,400
Land Use Planning Unit	194,400	
Joint Commission	500,000	
Administration and Support		283,600
Department of Public Safety		
Protection		
Enforcement		1,804,200
Aircraft		237,000
Administration and Support		374,900
Bond Committee		
Debt Service		1,693,500
Fund Source		
General Fund	\$ 18,609,000	

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Federal Program Receipts	4,323,600
Program Receipts	111,400
Fish and Game Fund	2,256,500
Interagency Receipts	<u>541,700</u>

Total Funding \$ 25,842,400

PUBLIC PROTECTION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Department of Commerce		
Weights and Measures		\$ 510,000
Banking, Securities, Corporations		308,900
Banking and Small Loans	\$ 155,400	
Securities and Land Sales Corporations	87,600 65,900	
Insurance		224,700
Insurance Companies	96,800	
Rates and Policy Forms	58,400	
Licensing	25,900	
Investigation	43,600	
Regulation of Public Service		
Alaska Public Utilities Commission		640,000
Alaska Transportation Commission		613,100
Regulation and Licensing of Professions		282,600
Administration and Support		209,400
Department of Health and Social Services		
Emergency Medical Service		47,900
Department of Labor		
Occupational Safety		1,376,700
Enforcement and Compliance	620,400	
Education	20,800	
Research and Analysis	59,900	
Pressure Vessel Inspection	365,000	
Administration	153,600	
Plumbing Inspection	157,000	
Department of Law		
Office of Consumer Protection		118,100

Department of Military Affairs

Civil Air Patrol		93,600
Disaster Planning and Control		509,500
Field Services	71,700	
Technical Services	107,000	
City Participation	92,000	
Administrative Services	155,800	
Planning	33,000	
Flood Control	50,000	

Alaska National Guard 1,441,900

Executive Administrator	195,700	
Administration, Army and Air	110,800	
Operations and Training	60,400	
Facilities and Fiscal	64,900	
State Armories	191,000	
Federal Armories	215,200	
Training Support		
Facilities (Army)	105,800	
Training Support		
Facilities (Air)	357,700	
Recruiting and Retention	40,400	
Organized Militia Benefits	100,000	

Department of Natural Resources

Agricultural Inspection		402,300
Plant Industry	62,300	
Animal Industry	340,000	

Department of Public Safety

Individual Protection		
Fire Safety		288,300
Driver Licensing		381,300
Traffic Safety Projects		301,000
Administration (Traffic Safety)		59,700

Department of Revenue

Alcoholic Beverage Control Board		203,900
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Bond Committee

Debt Service		72,400
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Fund Source

General Fund	\$ 6,041,500
Federal Program Receipts	2,030,900
Program Receipts	<u>12,900</u>

Total Funding	\$ 8,085,300
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ADMINISTRATION OF JUSTICE

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Bond Committee		
Debt Service		\$ 710,800
Court System		
Supreme Court		807,400
Judicial Districts		7,223,700
Judicial Services		600,000
Administration and Support		737,100
Judicial Council		60,570
Office of the Governor		
Public Defender		849,700
1st Judicial District	\$ 112,000	
2nd Judicial District	64,900	
3rd Judicial District	439,300	
4th Judicial District	160,300	
Administration and Support	67,200	
Protection of Individual Rights		
Human Rights Commission		138,000
Criminal Justice Planning		1,685,300
Planning	330,400	
Action Grants	1,354,900	
Department of Health and Social Services		
Reformation of Offenders		
Confinement		7,223,500
Adult State-Operated Institutions	4,938,800	
Juvenile State- Operated Institutions	2,284,700	
Institutional Programs		1,746,500
Adult Programs	1,216,700	
Juvenile Programs	529,800	
Probation and Parole		1,247,100
1st Judicial District	327,500	
2nd Judicial District	70,900	

3rd Judicial District	567,200	
4th Judicial District	281,500	
Administration		345,000
Parole Board		66,800
Violent Crimes Compensation		99,800
Department of Labor		
Administration of Wage and Hour		170,400
Administration of Workmen's Compensation		178,000
Department of Law		
Prosecution		1,342,100
1st Judicial District	218,400	
2nd Judicial District	82,000	
3rd Judicial District	712,000	
4th Judicial District	329,700	
Department of Public Safety		
Prevention of Crime		37,400
Patrol Detection and Apprehension		5,934,800
Enforcement	4,684,100	
Training	242,200	
Commissioner's Office	480,000	
Division Headquarters	307,500	
Housing Program	221,000	
Judicial Services		556,200
Supporting Technical Services		945,100
Records and Identification	78,300	
Central Communications	308,000	
Information Systems	483,700	
Laboratory Services	75,100	
Fund Source		
General Fund	\$ 30,664,500	
Federal Program Receipts	1,611,800	
Program Receipts	221,000	
Interagency Receipts	207,900	
Total Funding	\$ 32,705,200	

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Department of Administration		
Surplus Property		\$ 188,900

Chapter 91

Department of Commerce

Loan Administration	127,600
Veterans' Loan Fund	341,400

Department of Community and Regional Affairs

Local Affairs Assistance	298,200
Local Boundary Commission	38,500
Local Planning Assistance	308,200
State Economic Opportunity Office	463,600
Rural Affairs Commission	17,000
Municipal Services Revenue Sharing	3,250,000
National Forest Receipts	351,300
Alaska Native Land Claims	1,008,000
Financial Assistance to Communities	580,000
Rural Development Assistance	909,100
Administration and Support	245,000

Department of Economic Development

Promotion of Tourism	1,100,000
Promotion of Economic Enterprise	423,500
Commissioner's Office	239,100

Department of Fish and Game

King Crab Quality Control Board	99,500
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Office of the Governor

International Development	
Tokyo Office	68,000
Community Planning Assistance	351,100

Department of Natural Resources

Agricultural Development

Small Grain Incentive Program	60,000
Agricultural Loan Fund	84,700

State Fairs		115,000
Administration and Support		73,200
Plant Materials Center		112,400
Department of Revenue		
Shared Taxes		5,045,900
Business License Tax	\$ 3,591,400	
Amusement and Gaming Taxes	34,700	
Aviation Fuel Tax	131,200	
Electric and Telephone Co-op Tax	510,800	
Liquor License Tax	488,000	
Fisheries Tax	289,800	
Bond Committee		
Debt Service		833,400
Fund Source		
General Fund	\$ 19,784,700	
Aviation Fuel Tax Account	131,200	
Program Receipts	99,500	
Agricultural Revolving Loan Fund	84,700	
Veterans' Revolving Loan Fund	341,400	
Special Surplus Property Revolving Fund Reserve Account	188,900	
Federal Program Receipts	731,900	
Interagency Receipts	370,300	
Total Funding	\$ 21,732,600	

TRANSPORTATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Bond Committee		
Debt Service		\$ 14,523,600
Department of Highways		
Maintenance		17,690,700
Central	\$ 6,724,400	
Interior	4,706,400	
Southeastern	2,195,900	
Western	864,000	
Southcentral	3,200,000	
Administration and Support		5,316,500
Central	983,300	
Interior	823,000	

Chapter 91

Southeastern	431,200
Western	161,800
Southcentral	542,200
Headquarters and Laboratory	2,375,000

Department of Public Works

Marine Transportation 16,327,100

S.E. Vessel Operations	11,700,000
S.E. Shore Facilities	785,100
S.W. Vessel Operations	2,566,300
S.W. Shore Facilities	159,600
Aleutian Subsidy	21,000
Advertising	92,900
Administration	1,002,200

Anchorage International Airport 5,299,200

Field Maintenance	2,115,600
Building Maintenance	614,500
Security	1,281,600
Custodial	682,600
Administration	604,900

Fairbanks International Airport 2,244,500

Field Maintenance	384,700
Building Maintenance	470,100
Security	965,900
Custodial	151,200
Administration	272,600

Trunk and Secondary Airports 4,379,100

Northern Region	1,450,300
Southeastern Region	1,206,700
Western Region	1,408,300
Administration	313,900

Administration and Support
(Aviation) 999,900

Planning	95,200
General Design	307,200
Engineering and Support	118,000
Administration	479,500

Administration 770,500

Commissioner's Office	198,000
Administration	572,500

Fund Source

General Fund	\$ 43,950,600
Highway Fuel Tax Account	10,621,300
Aviation Fuel Tax Account	1,446,100
Program Receipts	351,800

International Airport Revenue Fund	10,292,400
Highway Working Capital Fund	409,000
Interagency Receipts	<u>479,900</u>
Total Funding	\$ 67,551,100

GENERAL GOVERNMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
Department of Administration		
Executive Administration		\$ 1,010,900
Commissioner's Office	\$ 249,100	
Internal Audit	181,600	
Administrative Services	128,700	
Budget and Management	379,500	
Budget and Management, Special Program	72,000	
Services to State Agencies		
Accounting		518,000
Pre-Audit	141,900	
Accounting Services	98,300	
Administration and Support	104,600	
Payroll Accounting	173,200	
Data Processing		2,205,000
Services, Central Administration	472,400	
Services, Operating Agencies	1,467,100	
Administration and Support	265,500	
Central Supply		475,900
General Services		352,700
Central Mail and Switchboard	146,600	
Central Duplicating	206,100	
Archives and Records		211,200
Personnel		1,047,900
Minority Training	153,300	
Recruitment and Examination	526,300	
Training	77,600	
Classification and Pay	174,600	

Chapter 91

Employee Relations	49,800	
Administration and Support	66,300	
Public Service		
Retirement and Benefits		425,100
Public Employees' Retirement System	188,200	
Teachers' Retirement System	180,500	
Employee Health Insurance	12,500	
F.I.C.A.	37,000	
Territorial Employees	6,900	
Labor Relations Agency		75,000
Office of the Governor		
Executive Direction		
Executive Office		972,100
Mansion		67,200
Contingency Fund		250,000
Lieutenant Governor		159,100
Planning and Research		573,400
Public Services		
Reapportionment Board		30,000
Police Standards Council		8,600
Elections		365,000
Law of the Sea		20,000
Bicentennial Commission		50,000
Youth in Government		25,000
Department of Health and Social Services		
Vital Statistics		180,200
Department of Highways		
Working Capital Fund		6,989,200
Central District	2,138,800	
Interior District	2,096,100	
Southeastern District	658,100	
Western District	394,900	
Southcentral District	1,435,300	
Administration and Support	266,000	
Department of Law		
Legal Services		1,991,300
Legislative Branch		
Legislative Affairs Agency		2,700,000

Legislative Budget and Audit Committee		589,800
Department of Public Works		
Buildings		
Planning and Design		267,500
Construction		167,200
Custodial		1,500,000
Maintenance		1,455,700
Administration and Support		148,100
Communications		827,200
Remote Village Radios	98,400	
Teletype Operations	60,200	
Support to State Agencies	512,300	
Administration and Support	156,300	
Department of Revenue		
Fiscal Services		
Individual and Business		
Taxes		735,800
Excise Taxes		202,700
Motor Vehicle Registration		784,300
Licensing		151,300
Collection of Delinquent		
Taxes		538,900
Tok Porder Station		152,900
Treasury Management		655,200
Administration and Support		631,200
Office of the Commissioner	140,300	
Administrative Services	490,900	
Fund Source		
General Fund	\$ 18,920,000	
Federal Program Receipts	403,600	
Public Employees' Retirement Fund	180,500	
Teachers' Retirement System Fund	180,500	
Highway Working Capital Fund	6,989,200	
Program Receipts	28,000	
Interagency Receipts	2,771,800	
FICA Administration Fund Reserve Account	37,000	
Total Funding	\$ 29,510,600	

(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

Chapter 91

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 the General Fund to the Department 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 in 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
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 Adminis- tration	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 employees - \$5,000; \$4,500 from the General Fund, \$500 from Federal Receipts to Retirement, Department of Administration	5,000

New Legislation Fund Sources

General Fund	\$ 4,961,100
Federal Program Receipts	<u>165,600</u>
Total Funding	\$ 5,126,700

Operating Budget Fund Sources

General Fund	\$333,263,800
Aviation Fuel Tax Account	1,577,300
Highway Fuel Tax Account	10,621,300
Federal Program Receipts	89,214,000
Program Receipts	15,038,000
Public Employees' Retirement Fund	180,500
Teachers' Retirement System Fund	180,500
Veterans' Revolving Loan Fund	341,400
Agricultural Revolving Loan Fund	84,700
Fish and Game Fund	2,256,500
International Airport Revenue Fund	10,292,400
School Fund (cigarette tax)	2,152,000
Highway Working Capital Fund	7,390,200
FICA Administration Fund Reserve Account	37,000
Special Surplus Property Revolving Fund Reserve Account	188,900
Second Injury Fund Reserve Account	226,500
Sick and Disabled Fishermen's Fund Reserve Account	259,600
Interagency Receipts	<u>8,815,100</u>
Total Funding	\$482,127,700

* Sec. 8. The following appropriation items are for capital projects and are effective on the day after passage and approval of this Act or on the day it becomes law without approval. The allocations are to be considered legislative guidelines.

Chapter 91

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
EDUCATION		
Department of Education		
Library Construction Grants (\$106.2 Federal)	\$	190,200
Library Acquisition Fund for Rare Items		10,000
Klawock City School, multi- purpose room		55,000
Pelican High School		350,000
Capital Community Broad- casting Equipment		25,000
Office of the Governor		
Acquisition of Museum Artifacts		25,000
University of Alaska		
Books for Anchorage Consortium Library		250,000
Ketchikan Community College Improvements		35,000
Mat-Su Community College, road		50,000
Kodiak Community College, road		20,000
State-Operated Schools		
Various Building Improvements		150,000
Tok School Sewer Repair		9,000
Library Books		200,000
SOCIAL SERVICES		
Department of Education		
Alaska Skill Center - Shop Building	\$	300,000
HEALTH		
Department of Health and Social Services		
Hill-Burton Match (Federal)	\$	1,152,000
Galena Health Center		200,000

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Weirs and Stream Rehabilitation (\$15.0 Federal, \$39.0 F&G)	\$ 54,000
Salmon Sonar Counter Redesign	28,000
Construction, Improvements and Equipment	924,400
Kachemak Bay bunkhouse, workshop and storage area	\$ 25,000
Akalura Lake rotenone, improvements	150,000
Berodino 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.	20,000
George Inlet Salmon Incubation Project	100,000
Montana Creek Salmon Incubation Project	100,000
Kenai and Kasilof Gravel Incubators	300,000
Big Lake Gravel Incubator	200,000
Salcha and Good Paster Rivers King Salmon Study	20,000
Vessel Repairs	75,000

Department of Natural Resources

Outdoor Recreation Facilities (Federal)	1,600,000
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PUBLIC PROTECTION

Department of Commerce

Scale House - Glenn Highway	\$ 33,000
Microfilm System	20,000

Department of Military Affairs

Radio Equipment - Civil Air Patrol	20,000
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ADMINISTRATION OF JUSTICE

Court System

Equipping Anchorage Court and remodeling existing court building	\$ 500,000
Equipping Ketchikan court building	100,000

DEVELOPMENT

Department of Public Works

Waters and Harbors Projects (Watercraft Fuel Tax)	\$ 1,083,000
Small Boat Harbor, Anchorage	45,000
Dillingham, repair pile driving equipment	20,000
Small boat launching project, Quartz Lake	15,000
Aurora Basin small boat launching ramp and staging area	275,000
Ketchikan Small Boat Harbor	115,000
Metlakatla Small Boat Harbor	50,000
Communications - Translators for Homer, Seldovia	25,000

Department of Natural Resources

State Fairs

Tanana Valley Fair Assoc. of Fairbairns	25,000
Jaycee Rodeo and State Fair of Kodiak	25,000
Southeastern Alaska State Fair of Haines	25,000
State Fair at Palmer	25,000
Fur Rendezvous Fair, Inc.	25,000

Department of Commerce

Small Business Loan Fund	340,000
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TRANSPORTATION

Department of Public Works

Inflatable Life Rafts	\$ 27,000
Outfitting New Ships	200,000
Replace Breasting Dolphins	100,000

Yukon Ferry Study	50,000
Bookkeeping Machine (Int'l. Airport Rev. Fund)	12,500
Larsen Bay Airport Improvements	100,000
Department of Highways	
Federal Highway Funds (Federal)	56,000,000
Maintenance Facilities	170,000
Cooper Landing Safety Walkway	30,000
Girdwood-Eagle River Road Study	5,000

GENERAL GOVERNMENT

Department of Public Works

Buildings Projects	\$	234,900
Capitol Building Boiler Rebuilding	\$	27,500
Fairbanks Court Buildings		40,000
Capitol Building Fire Escapes		65,000
Capitol Building Plaster Repair		20,000
Alaska Office Building Generator Repair		10,000
Museum Air Conditioning and Humidity Control		42,000
Alaska Office Building Exterior Painting		30,400
Barrow Facility		160,000
Communications (\$147.3 Federal)		294,600

Department of Highways

Equipment Purchases (Hwy. Working Capital)	3,956,400
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Capital Budget Fund Sources

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

Total Funding	\$	70,549,000
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Chapter 91

* Sec. 9. (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	4.57%
Administration	7.80%
Law	5.02%
Revenue	6.25%
Education	5.73%
Health and Social Services	5.27%
Labor	5.37%
Commerce	5.38%
Military Affairs	4.96%
Natural Resources	4.20%
Fish and Game	6.22%
Public Safety	5.22%
Public Works	7.98%
Highways	4.87%
Automotive Equipment	
Operation	3.36%
Economic Development	11.26%
Environmental Conservation	12.47%
State-Operated School System	23.22%
Community and Regional Affairs	5.00%

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

* Sec. 10. 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. 11. 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 with the approval of the governor and the Legislative Budget and Audit Committee.

* Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated estimate, the excess is appropriated for Waters and Harbors projects.

* Sec. 13. Appropriation items contained in this Act may be revised if approved by the governor and the Legislative Budget and Audit Committee to allow for

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

(2) establishment of a new, permanent position not

previously authorized in the appropriated operating budget.

" Sec. 14. If federal or other program receipts fall short of the estimates appropriated by this Act, the governor shall reduce the affected appropriation by the amount of the shortfall in receipts.

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

" Sec. 16. This Act takes effect on the day after its passage and approval or on the day it becomes law without approval.

JOURNAL
SUPPLEMENT

HOUSE SUPPLEMENT NO. 6

April 7, 1973

FREE CONFERENCE COMMITTEE REPORT

FCCSSSCSHB 58

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 58 relative to specific appropriations for the various state agencies. The report contains only that material developed or specifically discussed during free conference. Additional detailed intent and accompanying explanatory material is included in:

Free Conference Committee Report

Fiscal Year 1974

Operating and Capital Budget

This latter report contains the free conference intent plus additional intent and explanatory information developed by whichever house recommended the approved figures. The contents of the report are incorporated by reference into this journal supplement.

OPERATING BUDGET:

EDUCATION

State-Operated Schools

Enrollments and Staffing: The Free Conference Committee adopts the House staffing formulas and general intent. Fiscal Year 1974 enrollment projections are based upon Fiscal Year 1973 second quarter enrollments.

Rural Basic Instruction: Rural Basic Instruction includes grades 1 - 12. The funding for rural Early Childhood Development may be used for Basic Instruction if kindergarten enrollments do not justify full funding.

Exceptional Students: Funding for the rural and military Exceptional Student BRU's is intended for viable exceptional student programs. These funds may not be used for other purposes.

Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

ELEMENTARY SPECIAL TEACHERS (Grades K-8)***

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>
1. 125-200	1
2. 201-350	2
3. 351-500	3
4. 501-650	4
5. 651-800	5
6. 801 +	6 + one additional teacher for each additional 250 students

SECONDARY SPECIAL TEACHERS (Grades 9-12)

1. 30- 59	1
2. 60- 89	2
3. 90-119	3
4. 120-149	4
5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
Secondary (9-12)	1 teacher per 150 students

CORRECTION

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

JOURNAL
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Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

New Rural Elementary Schools: Additional funding to establish six additional elementary schools is disallowed. However, if these locations are eligible under the Free Conference Committee formulas, schools may be established, and a request for supplemental funding may be submitted.

Maintenance Personnel: It is requested that a schedule be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all maintenance personnel.

Teacher Aides (Regular and Specialized): It is requested that a schedule based upon pupil enrollments be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all clerical personnel.

Custodial Personnel: It is requested that a schedule based upon square footage or a similar measure be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all custodial personnel.

Food Service Personnel: It is requested that a schedule based upon average daily participation or a similar measure be developed for submission with the 1975 budget request. This formula must permit "per unit" formula funding by location of all food service personnel.

Rural Schools: The numbers of classroom teachers are based upon the following enrollment formulas:

ELEMENTARY CLASSROOM TEACHERS (Grades K-8)*

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>	<u>No. Enrolled When Additional Staff Considered**</u>
1. 8-24	1	1.5 at 20-24
2. 25-39	2	Second at 25
3. 40-59	3	Third at 45
4. 60-79	4	Fourth at 70
5. 80-99	5	Fifth at 90
6. 100 +	5 +	One for each 25 pupils

SECONDARY CLASSROOM TEACHERS (Grades 9-12)

1. 12-15	1	
2. 16-35	2	Second at 20
3. 36-55	3	Third at 40
4. 56-75	4	Fourth at 60
5. 76-95	5	Fifth at 80
6. 96 +	5 +	One for each 20 pupils

*This schedule is also applicable to combined elementary and secondary enrollments when the enrollment is less than 12.

**If teacher housing is available.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

ELEMENTARY SPECIAL TEACHERS (Grades K-8)***

<u>Enrollment</u>	<u>Allowable No. of teachers</u>
1. 125-200	1
2. 201-350	2
3. 351-500	3
4. 501-650	4
5. 651-800	5
6. 801 +	6 + one additional teacher for each additional 250 students

SECONDARY SPECIAL TEACHERS (Grades 9-12)

1. 30- 59	1
2. 60- 89	2
3. 90-119	3
4. 120-149	4
5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
Secondary (9-12)	1 teacher per 150 students

Alaska Rural Teacher Training Corps: The Fiscal Year 1974 appropriation is contingent upon the requirement that all students who are enrolled in the program sign contracts agreeing to teach in rural Alaska for three years following graduation. One third of the total state funds expended upon a student shall be repaid to the state for each full year that a student does not teach in rural Alaska.

Department of Education

Arctic Slope Schools: The amount of \$250,000 is provided for grants to Anaktuyuk Pass (2 teachers and support) and Point Hope (6 teachers and support). Appropriation provides one year's funding with North Slope Borough to assume costs in FY 75.

Boarding Homes and Dormitories: The Senate recommendation has been increased by \$24,800 to allow for additional major maintenance.

Adult Basic Education: The Senate recommendation for grants has been increased by \$38,000. No new positions are allowed.

Educational Broadcasting Commission: The Educational Broadcasting Commission shall include the following information with the Fiscal Year 1975 budget request:

1. Fiscal Year 1974 budget for each station that receives a state grant, including:
 - a) total expenditures (Form 4A); and
 - b) sources of all funds (state, local, federal, and private).
2. Program schedules for each station that receives a state grant, including:
 - a) typical daily and weekly schedules; and
 - b) a listing of all special and political programs aired from July 1, 1974 to date of budget submission (including names of principle participants).
3. Brief summary of basic philosophy and objectives for:
 - a) the Educational Broadcasting Commission; and
 - b) each station receiving a state grant.

Vocational Education: Appropriation includes \$60,000 for the Youth Employment Service Program as proposed in Senate Bill 201.

Office of the Governor

Alaska Arts Council: Appropriation includes a grant in the amount of \$5,000 to the Alaska Humanities Forum to provide matching funds for a National Endowment for the Humanities grant; and provides \$20,000 for grants to recognized student artistic or cultural organizations for use in financing travel inside or outside the state to participate in artistic and cultural activities or events.

Anchorage Transportation Museum: It is recommended that direct state support of the Anchorage Transportation Museum be discontinued in Fiscal Year 1975. It is further recommended that the City of Anchorage assume this responsibility in FY 75 and provide necessary support for the museum from State Aid to Local Government revenue sharing funds.

State Library Network: The Senate recommendation has been increased to provide \$20,000 to fund two positions at the Alaska Health Sciences Center in Anchorage.

University of Alaska

Fees: The University of Alaska shall increase statewide income from instructional fees by 25% over that estimated for the Maintenance FY 1974 level. The Board of Regents shall increase the fee schedule to raise the necessary income.

Southeastern Region, Regional Governance: The Free Conference Committee adopts the Governor's recommended figure plus \$63,000 for the Regional Business Office and \$56,000 for the Regional Registrar's Office.

ETV Salaries: The University of Alaska shall provide the Legislature a comparison of salaries paid to ETV personnel on the University campus to salaries paid to TV personnel in the commercial sector in the Fairbanks area.

Advertising: The University of Alaska shall not accept advertising on, or the underwriting of, educational television or radio programs unless the advertising or underwriting is not "advertising" in the commercial sense. The University of Alaska is not to compete with the private sector in the field of radio and television advertising.

SOCIAL SERVICES

Department of Health and Social Services

Assistance Payments: It is the intent of the Free Conference Committee that, in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income

by the Federal Department of Health, Education and Welfare, funding for the OAA category of assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 Fiscal Year.

Food Stamps: The appropriation provides \$25,000 to be used to conduct a study of food stamp recipients; this study shall provide data as to age, educational achievement, marital status, physical ability, length of residency in the state, occupation, residence, other federal or state assistance being received, and any other pertinent data to assist the Legislature in determining who is being helped by this program. This study shall be presented to the Legislature no later than February 1, 1974.

Pioneers' Homes: The appropriation provides for two new positions in Sitka: a Dietician and a Recreation Therapist.

Alcoholism: The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget and Audit Committee.

Department of Labor

Administration (MTD): The Free Conference Committee disallowed funding for this BRU based on the assumption that administrative functions for JOBS, New Careers, HIRE, etc., should be handled through the funding allowed in each ERU involved.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Quality Control, Air: Appropriation includes \$25,000 for grants as authorized by statute.

Department of Fish and Game

Sport Fish, Restoration: Appropriation includes \$5,000 for Chester Creek rehabilitation.

Commercial Fish, Research: Appropriation includes \$70,000 for a Shumigan Shrimp study and \$25,000 for an aquaculturist program under contract with the University of Alaska.

Commercial Fish, Management: Appropriation includes \$39,000 for a King Crab project.

Administration and Support, Administrative Services: Appropriation includes \$15,000 for the Anchorage Children's Zoo. Fiscal Year 1974 will be the last year this facility receives state support.

Habitat: The Fiscal Year 1975 budget will reflect the elimination of the least efficient agency in case of overlapping responsibilities with the Departments of Environmental Conservation and Natural Resources as determined by the Legislative Budget and Audit Committee.

Department of Natural Resources

Athletic Commission: The appropriation includes \$50,000, in addition to the Governor's Request figure, to be allocated to the Arctic Winter Games; this amount must be matched on a 50/50 basis, and an accounting of all expenditures must be made before reimbursements will be made.

Fire Suppression: Appropriation includes \$24,400 for additional vehicle rental from the Department of Highways and deletion of \$67,800 in BLM payments made from Fiscal Year 1973 Clark-McHary receipts.

Department of Public Safety

Fish and Wildlife Protection, Administration and Support: Appropriation includes \$10,000 for predator control in Southeast Alaska.

PUBLIC PROTECTION

Department of Commerce

Alaska Transportation Commission: Appropriation includes \$15,000 to cover Alaska Transportation Commission's representation costs at C.A.B. hearing.

Regulation and Licensing of Professions: Appropriation includes \$4,880 to accommodate additional expenses of the Architects, Engineers and Land Surveyors Board in promulgating regulations required under the authorizing act.

Department of Military Affairs

Recruitment and Retention: Fiscal Year 1974 is the last year this program will be supported by state funding.

DEVELOPMENT

Department of Community and Regional Affairs

Rural Development and Assistance: Appropriation includes \$590,000 for RDA grants to be used only for rural assistance programs.

Department of Economic Development

Promotion of Economic Enterprise: Appropriation provides funding for the "Silver Hand" program to identify works of Alaska Native Craftsmen.

TRANSPORTATION

Department of Highways

Maintenance, Central District: Appropriation includes \$8,500 for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

Maintenance, Southcentral District, Appropriation includes \$400,000 for emergency repairs.

Department of Public Works

Marine Transportation, Promotion and Advertising: Codes 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration: Appropriation includes funds for a feasibility study of a Knik Arm ferry crossing, to be submitted to the second session of the Eighth State Legislature by January 21, 1974.

GENERAL GOVERNMENT

Department of Administration

Office of the Commissioner: Appropriation includes \$98,000 to be used only for moving to the new State Office Building.

Retirement and Benefits - PERS: Appropriation includes funding for a cost study on HOUSE BILL 238 (to include honorable wartime military service in computing retirement benefits for state employees).

Department of Law

Legal Services: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.

Department of Revenue

Collection of Delinquent Taxes: Appropriation includes \$54,600 to establish Seattle Collection Office.

Office of the Governor

Executive Direction: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

CAPITAL PROJECTS:

EDUCATION

Office of the Governor

Acquisition of Museum Artifacts: No portion of this appropriation may be expended until the State Museum has complied with the directions of the Legislative Budget and Audit Committee regarding a completion of an inventory of collections and improvement of collections security as prescribed in the audit dated January 17, 1973. The Museum shall prepare a report detailing steps taken to comply with this audit and submit this information to the Legislature during the first week of the Second Session of the Eighth State Legislature.

University of Alaska

Ketchikan Community College Improvements: Twenty-five thousand dollars of this appropriation is for the purchase of library books, and ten thousand dollars is included for the blacktopping of the entrance road/parking lot at the Ketchikan Community College.

SOCIAL SERVICES

Department of Education

Alaska Skill Center, Shop Building: This appropriation may be augmented through the use of surplus project funds previously appropriated to the Skill Center.

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Construction, Improvements and Equipment: Appropriation provides funding for a feasibility study on king salmon propagation at Salcha and Good Easter Rivers; the department is directed to provide a report detailing estimated project costs to the Second Session of the Eighth State Legislature.

ADMINISTRATION OF JUSTICE

Alaska Court System

Equipping Anchorage Court: The appropriation funds equipping of the new Anchorage Court Building plus remodeling of the existing Anchorage Court Building to provide suitable office space.

Equipping Ketchikan Office Space: The appropriation of \$100,000 can be used only for equipment and may not be used for the acquisition of additional library books.

FREE CONFERENCE COMMITTEE ON CSHB 58am and SCSCSHB 58:

SENATE MEMBERS

Clifford Groh
CLIFFORD GROH
John Butrovich
JOHN BUTROVICH
Bide Ray
BIDE RAY

HOUSE MEMBERS

Earl Milstrand
EARL MILSTRAND
Ernie Haugen
ERNIE HAUGEN
E.J. Warwick
ANDREW WARWICK

JOURNAL
SUPPLEMENT

HOUSE SUPPLEMENT NO. 6

April 7, 1973

FREE CONFERENCE COMMITTEE REPORT

FCCSSCSCSHB 58

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 58 relative to specific appropriations for the various state agencies. The report contains only that material developed or specifically discussed during free conference. Additional detailed intent and accompanying explanatory material is included in:

Free Conference Committee Report

Fiscal Year 1974

Operating and Capital Budget

This latter report contains the free conference intent plus additional intent and explanatory information developed by whichever house recommended the approved figures. The contents of the report are incorporated by reference into this journal supplement.

OPERATING BUDGET:

EDUCATION

State-Operated Schools

Enrollments and Staffing: The Free Conference Committee adopts the House staffing formulas and general intent. Fiscal Year 1974 enrollment projections are based upon Fiscal Year 1973 second quarter enrollments.

Rural Basic Instruction: Rural Basic Instruction includes grades 1 - 12. The funding for rural Early Childhood Development may be used for Basic Instruction if kindergarten enrollments do not justify full funding.

Exceptional Students: Funding for the rural and military Exceptional Student BRU's is intended for viable exceptional student programs. These funds may not be used for other purposes.

Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

New Rural Elementary Schools: Additional funding to establish six additional elementary schools is disallowed. However, if these locations are eligible under the Free Conference Committee formulas, schools may be established, and a request for supplemental funding may be submitted.

Maintenance Personnel: It is requested that a schedule be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all maintenance personnel.

Teacher Aides (Regular and Specialized): It is requested that a schedule based upon pupil enrollments be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all clerical personnel.

Custodial Personnel: It is requested that a schedule based upon square footage or a similar measure be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all custodial personnel.

Food Service Personnel: It is requested that a schedule based upon average daily participation or a similar measure be developed for submission with the 1975 budget request. This formula must permit "per unit" formula funding by location of all food service personnel.

Rural Schools: The numbers of classroom teachers are based upon the following enrollment formulas:

ELEMENTARY CLASSROOM TEACHERS (Grades K-8)*

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>	<u>No. Enrolled When Additional Staff Considered**</u>
1. 8-24	1	1.5 at 20-24
2. 25-39	2	Second at 25
3. 40-59	3	Third at 45
4. 60-79	4	Fourth at 70
5. 80-99	5	Fifth at 90
6. 100 +	5 +	One for each 25 pupils

SECONDARY CLASSROOM TEACHERS (Grades 9-12)

1. 12-15	1	
2. 16-35	2	Second at 20
3. 36-55	3	Third at 40
4. 56-75	4	Fourth at 60
5. 76-95	5	Fifth at 80
6. 96 +	5 +	One for each 20 pupils

*This schedule is also applicable to combined elementary and secondary enrollments when the enrollment is less than 12.

**If teacher housing is available.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

ELEMENTARY SPECIAL TEACHERS (Grades K-8)***

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>
1. 125-200	1
2. 201-350	2
3. 351-500	3
4. 501-650	4
5. 651-800	5
6. 801 +	6 + one additional teacher for each additional 250 students

SECONDARY SPECIAL TEACHERS (Grades 9-12)

1. 30- 59	1
2. 60- 89	2
3. 90-119	3
4. 120-149	4
5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
Secondary (9-12)	1 teacher per 150 students

Alaska Rural Teacher Training Corps: The Fiscal Year 1974 appropriation is contingent upon the requirement that all students who are enrolled in the program sign contracts agreeing to teach in rural Alaska for three years following graduation. One third of the total state funds expended upon a student shall be repaid to the state for each full year that a student does not teach in rural Alaska.

Department of Education

Arctic Slope Schools: The amount of \$250,000 is provided for grants to Anaktuvuk Pass (2 teachers and support) and Point Hope (6 teachers and support). Appropriation provides one year's funding with North Slope Borough to assume costs in FY 75.

Boarding Homes and Dormitories: The Senate recommendation has been increased by \$24,800 to allow for additional major maintenance.

Adult Basic Education: The Senate recommendation for grants has been increased by \$38,000. No new positions are allowed.

Educational Broadcasting Commission: The Educational Broadcasting Commission shall include the following information with the Fiscal Year 1975 budget request:

1. Fiscal Year 1974 budget for each station that receives a state grant, including:
 - a) total expenditures (Form 4A); and
 - b) sources of all funds (state, local, federal, and private).
2. Program schedules for each station that receives a state grant, including:
 - a) typical daily and weekly schedules; and
 - b) a listing of all special and political programs aired from July 1, 1974 to date of budget submission (including names of principle participants).
3. Brief summary of basic philosophy and objectives for:
 - a) the Educational Broadcasting Commission; and
 - b) each station receiving a state grant.

Vocational Education: Appropriation includes \$60,000 for the Youth Employment Service Program as proposed in Senate Bill 201.

Office of the Governor

Alaska Arts Council: Appropriation includes a grant in the amount of \$5,000 to the Alaska Humanities Forum to provide matching funds for a National Endowment for the Humanities grant; and provides \$20,000 for grants to recognized student artistic or cultural organizations for use in financing travel inside or outside the state to participate in artistic and cultural activities or events.

Anchorage Transportation Museum: It is recommended that direct state support of the Anchorage Transportation Museum be discontinued in Fiscal Year 1975. It is further recommended that the City of Anchorage assume this responsibility in FY 75 and provide necessary support for the museum from State Aid to Local Government revenue sharing funds.

State Library Network: The Senate recommendation has been increased to provide \$20,000 to fund two positions at the Alaska Health Sciences Center in Anchorage.

University of Alaska

Fees: The University of Alaska shall increase statewide income from instructional fees by 25% over that estimated for the Maintenance FY 1974 level. The Board of Regents shall increase the fee schedule to raise the necessary income.

Southeastern Region, Regional Governance: The Free Conference Committee adopts the Governor's recommended figure plus \$63,000 for the Regional Business Office and \$56,000 for the Regional Registrar's Office.

ETV Salaries: The University of Alaska shall provide the Legislature a comparison of salaries paid to ETV personnel on the University campus to salaries paid to TV personnel in the commercial sector in the Fairbanks area.

Advertising: The University of Alaska shall not accept advertising on, or the underwriting of, educational television or radio programs unless the advertising or underwriting is not "advertising" in the commercial sense. The University of Alaska is not to compete with the private sector in the field of radio and television advertising.

SOCIAL SERVICES

Department of Health and Social Services

Assistance Payments: It is the intent of the Free Conference Committee that, in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income

by the Federal Department of Health, Education and Welfare, funding for the OAA category of assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 Fiscal Year.

Food Stamps: The appropriation provides \$25,000 to be used to conduct a study of food stamp recipients; this study shall provide data as to age, educational achievement, marital status, physical ability, length of residency in the state, occupation, residence, other federal or state assistance being received, and any other pertinent data to assist the Legislature in determining who is being helped by this program. This study shall be presented to the Legislature no later than February 1, 1974.

Pioneers' Homes: The appropriation provides for two new positions in Sitka: a Dietician and a Recreation Therapist.

Alcoholism: The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget and Audit Committee.

Department of Labor

Administration (MTD): The Free Conference Committee disallowed funding for this BRU based on the assumption that administrative functions for JOBS, New Careers, HIRE, etc., should be handled through the funding allowed in each BRU involved.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Quality Control, Air: Appropriation includes \$25,000 for grants as authorized by statute.

Department of Fish and Game

Sport Fish, Restoration: Appropriation includes \$5,000 for Chester Creek rehabilitation.

Commercial Fish, Research: Appropriation includes \$70,000 for a Shumigan Shrimp study and \$25,000 for an aquaculturist program under contract with the University of Alaska.

Commercial Fish, Management: Appropriation includes \$39,800 for a King Crab project.

Administration and Support, Administrative Services: Appropriation includes \$15,000 for the Anchorage Children's Zoo. Fiscal Year 1974 will be the last year this facility receives state support.

Habitat: The Fiscal Year 1975 budget will reflect the elimination of the least efficient agency in case of overlapping responsibilities with the Departments of Environmental Conservation and Natural Resources as determined by the Legislative Budget and Audit Committee.

Department of Natural Resources

Athletic Commission: The appropriation includes \$50,000, in addition to the Governor's Request figure, to be allocated to the Arctic Winter Games; this amount must be matched on a 50/50 basis, and an accounting of all expenditures must be made before reimbursements will be made.

Fire Suppression: Appropriation includes \$24,400 for additional vehicle rental from the Department of Highways and deletion of \$67,800 in BLM payments made from Fiscal Year 1973 Clark-McNary receipts.

Department of Public Safety

Fish and Wildlife Protection, Administration and Support: Appropriation includes \$10,000 for predator control in Southeast Alaska.

PUBLIC PROTECTION

Department of Commerce

Alaska Transportation Commission: Appropriation includes \$15,000 to cover Alaska Transportation Commission's representation costs at C.A.B. hearing.

Regulation and Licensing of Professions: Appropriation includes \$4,880 to accommodate additional expenses of the Architects, Engineers and Land Surveyors Board in promulgating regulations required under the authorizing act.

Department of Military Affairs

Recruitment and Retention: Fiscal Year 1974 is the last year this program will be supported by state funding.

DEVELOPMENT

Department of Community and Regional Affairs

Rural Development and Assistance: Appropriation includes \$590,000 for RDA grants to be used only for rural assistance program.

Department of Economic Development

Promotion of Economic Enterprise: Appropriation provides funding for the "Silver Hand" program to identify works of Alaska Native Craftsmen.

TRANSPORTATION

Department of Highways

Maintenance, Central District: Appropriation includes \$8,500 for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

Maintenance, Southcentral District: Appropriation includes \$400,000 for emergency repairs.

Department of Public Works

Marine Transportation, Promotion and Advertising: Codes 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration: Appropriation includes funds for a feasibility study of a Knik Arm ferry crossing, to be submitted to the second session of the Eighth State Legislature by January 31, 1974.

GENERAL GOVERNMENT

Department of Administration

Office of the Commissioner: Appropriation includes \$98,000 to be used only for moving to the new State Office Building.

Retirement and Benefits - PERS: Appropriation includes funding for a cost study on HOUSE BILL 238 (to include honorable wartime military service in computing retirement benefits for state employees).

Department of Law

Legal Services: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.

Department of Revenue

Collection of Delinquent Taxes: Appropriation includes \$54,600 to establish Seattle Collection Office.

Office of the Governor

Executive Direction: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

CAPITAL PROJECTS:

EDUCATION

Office of the Governor

Acquisition of Museum Artifacts: No portion of this appropriation may be expended until the State Museum has complied with the directions of the Legislative Budget and Audit Committee regarding a completion of an inventory of collections and improvement of collections security as prescribed in the audit dated January 17, 1973. The Museum shall prepare a report detailing steps taken to comply with this audit and submit this information to the Legislature during the first week of the Second Session of the Eighth State Legislature.

University of Alaska

Ketchikan Community College Improvements: Twenty-five thousand dollars of this appropriation is for the purchase of library books, and ten thousand dollars is included for the blacktop of the entrance road/parking lot at the Ketchikan Community College.

SOCIAL SERVICES

Department of Education

Alaska Skill Center, Shop Building: This appropriation may be augmented through the use of surplus project funds previously appropriated to the Skill Center.

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Construction, Improvements and Equipment: Appropriation provides funding for a feasibility study on king salmon propagation at Salcha and Good Paster Rivers; the department is directed to provide a report detailing estimated project costs to the Second Session of the Eighth State Legislature.

ADMINISTRATION OF JUSTICE

Alaska Court System

Equipping Anchorage Court: The appropriation funds equipping of the new Anchorage Court Building plus remodeling of the existing Anchorage Court Building to provide suitable office space.

Equipping Ketchikan Office Space: The appropriation of \$100,000 can be used only for equipment and may not be used for the acquisition of additional library books.

FREE CONFERENCE COMMITTEE ON CSHD 58am and SCSCSHB 58:

SENATE MEMBERS

Clifford Groh
CLIFFORD GROH

John Butrovich
JOHN BUTROVICH

Bild Ray
BILD RAY

HOUSE MEMBERS

Earl Hylstrand
EARL HYLSTRAND

Ernie Haugen
ERNIE HAUGEN

Andrew Warwick
ANDREW WARWICK

JOURNAL
SUPPLEMENT

SENATE SUPPLEMENT NO. 18

April 7, 1973

FREE CONFERENCE COMMITTEE REPORT

FCCSSCSCSHB 58

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 58 relative to specific appropriations for the various state agencies. The report contains only that material developed or specifically discussed during free conference. Additional detailed intent and accompanying explanatory material is included in:

Free Conference Committee Report

Fiscal Year 1974

Operating and Capital Budget

This latter report contains the free conference intent plus additional intent and explanatory information developed by whichever house recommended the approved figures. The contents of the report are incorporated by reference into this journal supplement.

OPERATING BUDGET:

EDUCATION

State-Operated Schools

Enrollments and Staffing: The Free Conference Committee adopts the House staffing formulas and general intent. Fiscal Year 1974 enrollment projections are based upon Fiscal Year 1973 second quarter enrollments.

Rural Basic Instruction: Rural Basic Instruction includes grades 1 - 12. The funding for rural Early Childhood Development may be used for Basic Instruction if kindergarten enrollments do not justify full funding.

Exceptional Students: Funding for the rural and military Exceptional Student BRU's is intended for viable exceptional student programs. These funds may not be used for other purposes.

Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

New Rural Elementary Schools: Additional funding to establish six additional elementary schools is disallowed. However, if these locations are eligible under the Free Conference Committee formulas, schools may be established, and a request for supplemental funding may be submitted.

Maintenance Personnel: It is requested that a schedule be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all maintenance personnel.

Teacher Aides (Regular and Specialized): It is requested that a schedule based upon pupil enrollments be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all clerical personnel.

Custodial Personnel: It is requested that a schedule based upon square footage or a similar measure be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all custodial personnel.

Food Service Personnel: It is requested that a schedule based upon average daily participation or a similar measure be developed for submission with the 1975 budget request. This formula must permit "per unit" formula funding by location of all food service personnel.

Rural Schools: The numbers of classroom teachers are based upon the following enrollment formulas:

ELEMENTARY CLASSROOM TEACHERS (Grades K-8)*

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>	<u>No. Enrolled When Additional Staff Considered**</u>
1. 8-24	1	1.5 at 20-24
2. 25-39	2	Second at 25
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5. 80-99	5	Fifth at 90
6. 100 +	5 +	One for each 25 pupils

SECONDARY CLASSROOM TEACHERS (Grades 9-12)

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5. 76-95	5	Fifth at 80
6. 96 +	5 +	One for each 20 pupils

*This schedule is also applicable to combined elementary and secondary enrollments when the enrollment is less than 12.

**If teacher housing is available.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

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1. 30- 59	1
2. 60- 89	2
3. 90-119	3
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5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
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Department of Education

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Adult Basic Education: The Senate recommendation for grants has been increased by \$38,000. No new positions are allowed.

Educational Broadcasting Commission: The Educational Broadcasting Commission shall include the following information with the Fiscal Year 1975 budget request:

1. Fiscal Year 1974 budget for each station that receives a state grant, including:
 - a) total expenditures (Form 4A); and
 - b) sources of all funds (state, local, federal, and private).
2. Program schedules for each station that receives a state grant, including:
 - a) typical daily and weekly schedules; and
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3. Brief summary of basic philosophy and objectives for:
 - a) the Educational Broadcasting Commission; and
 - b) each station receiving a state grant.

Vocational Education: Appropriation includes \$60,000 for the Youth Employment Service Program as proposed in Senate Bill 201.

Office of the Governor

Alaska Arts Council: Appropriation includes a grant in the amount of \$5,000 to the Alaska Humanities Forum to provide matching funds for a National Endowment for the Humanities grant; and provides \$20,000 for grants to recognized student artistic or cultural organizations for use in financing travel inside or outside the state to participate in artistic and cultural activities or events.

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University of Alaska

Fees: The University of Alaska shall increase statewide income from instructional fees by 25% over that estimated for the Maintenance FY 1974 level. The Board of Regents shall increase the fee schedule to raise the necessary income.

Southeastern Region, Regional Governance: The Free Conference Committee adopts the Governor's recommended figure plus \$63,000 for the Regional Business Office and \$56,000 for the Regional Registrar's Office.

ETV Salaries: The University of Alaska shall provide the Legislature a comparison of salaries paid to ETV personnel on the University campus to salaries paid to TV personnel in the commercial sector in the Fairbanks area.

Advertising: The University of Alaska shall not accept advertising on, or the underwriting of, educational television or radio programs unless the advertising or underwriting is not "advertising" in the commercial sense. The University of Alaska is not to compete with the private sector in the field of radio and television advertising.

SOCIAL SERVICES

Department of Health and Social Services

Assistance Payments: It is the intent of the Free Conference Committee that, in the event payments received by OAI recipients under the Alaska Longevity Bonus Program are considered as income

by the Federal Department of Health, Education and Welfare, funding for the OAA category of assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 Fiscal Year.

Food Stamps: The appropriation provides \$25,000 to be used to conduct a study of food stamp recipients; this study shall provide data as to age, educational achievement, marital status, physical ability, length of residency in the state, occupation, residence, other federal or state assistance being received, and any other pertinent data to assist the Legislature in determining who is being helped by this program. This study shall be presented to the Legislature no later than February 1, 1974.

Pioneers' Homes: The appropriation provides for two new positions in Sitka: a Dietician and a Recreation Therapist.

Alcoholism: The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget and Audit Committee.

Department of Labor

Administration (NTD): The Free Conference Committee disallowed funding for this BRU based on the assumption that administrative functions for JOBS, New Careers, HIRE, etc., should be handled through the funding allowed in each BRU involved.

NATURAL RESOURCES MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Quality Control, Air: Appropriation includes \$25,000 for grants as authorized by statute.

Department of Fish and Game

Sport Fish, Restoration: Appropriation includes \$5,000 for Chester Creek rehabilitation.

Commercial Fish, Research: Appropriation includes \$70,000 for a Shumigan Shrimp study and \$25,000 for an aquaculturist program under contract with the University of Alaska.

Commercial Fish, Management: Appropriation includes \$39,800 for a King Crab project.

Administration and Support, Administrative Services: Appropriation includes \$15,000 for the Anchorage Children's Zoo. Fiscal Year 1974 will be the last year this facility receives state support.

Habitat: The Fiscal Year 1975 budget will reflect the elimination of the least efficient agency in case of overlapping responsibilities with the Departments of Environmental Conservation and Natural Resources as determined by the Legislative Budget and Audit Committee.

Department of Natural Resources

Athletic Commission: The appropriation includes \$50,000, in addition to the Governor's Request figure, to be allocated to the Arctic Winter Games; this amount must be matched on a 50/50 basis, and an accounting of all expenditures must be made before reimbursements will be made.

Fire Suppression: Appropriation includes \$24,400 for additional vehicle rental from the Department of Highways and deletion of \$67,800 in ELM payments made from Fiscal Year 1973 Clark-McWary receipts.

Department of Public Safety

Fish and Wildlife Protection, Administration and Support: Appropriation includes \$10,000 for predator control in Southeast Alaska.

PUBLIC PROTECTION

Department of Commerce

Alaska Transportation Commission: Appropriation includes \$11,000 to cover Alaska Transportation Commission's representation costs at C.A.B. hearing.

Regulation and Licensing of Professions: Appropriation includes \$4,880 to accommodate additional expenses of the Architects, Engineers and Land Surveyors Board in promulgating regulations required under the authorizing act.

Department of Military Affairs

Recruitment and Retention: Fiscal Year 1974 is the last year this program will be supported by state funding.

DEVELOPMENT

Department of Community and Regional Affairs

Rural Development and Assistance: Appropriation includes \$740,000 for BEA grants to be used only for rural assistance programs.

Department of Economic Development

Promotion of Economic Enterprise: Appropriation provides funding for the "Silver Hand" program

TRANSPORTATION

Department of Highways

Maintenance, Central District: Appropriation includes \$8,500 for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

Maintenance, Southcentral District: Appropriation includes \$400,000 for emergency repairs.

Department of Public Works

Marine Transportation, Promotion and Advertising: Codes 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration: Appropriation includes funds for a feasibility study of a Knik Arm ferry crossing, to be submitted to the second session of the Eighth State Legislature by January 21, 1974.

GENERAL GOVERNMENT

Department of Administration

Office of the Commissioner: Appropriation includes \$98,000 to be used only for moving to the new State Office Building.

Retirement and Benefits - PERS: Appropriation includes funding for a cost study on HOUSE BILL 238 (to include honorable wartime military service in computing retirement benefits for state employees).

Department of Law

Legal Services: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.

Department of Revenue

Collection of Delinquent Taxes: Appropriation includes \$54,600 to establish Seattle Collection Office.

Office of the Governor

Executive Direction: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

CAPITAL PROJECTS:

EDUCATION

Office of the Governor

Acquisition of Museum Artifacts: No portion of this appropriation may be expended until the State Museum has complied with the directions of the Legislative Budget and Audit Committee regarding a completion of an inventory of collections and improvement of collections security as prescribed in the audit dated January 17, 1973. The Museum shall prepare a report detailing steps taken to comply with this audit and submit this information to the Legislature during the first week of the Second Session of the Eighth State Legislature.

University of Alaska

Ketchikan Community College Improvements: Twenty-five thousand dollars of this appropriation is for the purchase of library books, and ten thousand dollars is included for the blacktopping of the entrance road/parking lot at the Ketchikan Community College.

SOCIAL SERVICES

Department of Education

Alaska Skill Center, Shop Building: This appropriation may be augmented through the use of surplus project funds previously appropriated to the Skill Center.

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Construction, Improvements and Equipment: Appropriation provides funding for a feasibility study on king salmon propagation at Salcha and Good Paster Rivers; the department is directed to provide a report detailing estimated project costs to the Second Session of the Eighth State Legislature.

ADMINISTRATION OF JUSTICE

Alaska Court System

Equipping Anchorage Court: The appropriation funds equipping of the new Anchorage Court Building plus remodeling of the existing Anchorage Court Building to provide suitable office space.

Equipping Ketchikan Office Space: The appropriation of \$100,000 can be used only for equipment and may not be used for the acquisition of additional library books.

FREE CONFERENCE COMMITTEE ON CSHB 58am and SCSCSHB 58:

SENATE MEMBERS

Clifford Groh

CLIFFORD GROH

John Butrovich

JOHN BUTROVICH

Bill Ray

BILL RAY

HOUSE MEMBERS

Earl Hillstrand

EARL HILLSTRAND

Ernie Raugen

ERNIE RAUGEN

E.J. Warwick

ANDREW WARWICK

1 \$ 696,800

2 * Sec. 3. The sum of \$27,143,700 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	\$ 220,600	
7 Teachers' Retirement System Fund	216,700	
8 Veterans' Revolving Loan Fund	350,000	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,257,200	\$ 39,000
11 International Airport Revenue Fund	10,375,400	12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,479,200</u>	<u>3,956,400</u>
14	\$ 23,135,800	\$4,007,900

15 * Sec. 4. The sum of \$147,658,300 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 \$ 88,637,800 \$59,020,500

20 * Sec. 5. The sum of \$15,503,400 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 \$ 15,503,400

25 * Sec. 6. The sum of \$8,689,300 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 \$ 8,689,300

1	Instructional Services		415,000
2	Vocational Education		285,000
3	Maintenance of Educational		
4	Standards		124,200
5	Teacher Certificate	62,600	
6	School Accreditation	51,600	
7	Staff Development	10,000	
8	Administration and Support		785,000
9	Administration of Federal Programs	265,100	
10	Administrative Services	231,600	
11	School Lunch Administration	58,000	
12	Budgeting and Accounting	230,300	
13	Adult Basic Education		409,000
14	Fire Service Training		96,200
15	Student Financial Aid		
16	Scholarship Loan Program		2,952,900
17	Tuition Grant Program		840,000
18	Administration		93,600
19	Community College Support		1,350,000
20	Educational Broadcasting Commission		382,300
21	State Library		626,700
22	Department of Administration		
23	Teachers' Retirement System		3,725,000
24	Department of Health and Social Services		
25	Special Education Grants		17,000
26	AMU Nursing Program		11,900
27	Bond Committee		
28	Debt Service		10,107,300
29	Office of the Governor		

1	WICHE		173,600
2	Arts Council		497,900
3	Museums		257,100
4	Juneau Museum	185,600	
5	Traveling School Exhibits	71,500	
6	Historical Commission		37,400
7	State-Operated School System		
8	Alaska Rural Teacher Training Corps		1,094,300
9	Fund Source		
10	General Fund	\$114,096,400	
11	Federal Program Receipts	13,165,000	
12	Program Receipts	600,700	
13	School Fund (cigarette tax)	1,700,000	
14	Interagency Receipts	<u>822,400</u>	
15	Total Funding	\$130,384,500	
16	State-Operated Schools		
17	Rural Schools		\$22,134,800
18	Basic Instruction	10,135,600	
19	Bilingual Education	959,900	
20	Career Education	32,200	
21	Exceptional Students	252,100	
22	Supplemental Programs	730,500	
23	Adult Education	25,000	
24	New Teacher Orientation	60,000	
25	In-Service Training	80,000	
26	Community Liaison	92,700	
27	Building Maintenance	1,345,400	
28	Building Operations	4,036,900	
29	Food Services	1,879,200	

1	Pupil Transportation	411,100	
2	Administration & Support	679,900	
3	Tuition	1,414,300	
4	On-Base Schools		11,802,200
5	Basic Instruction	7,605,600	
6	Career Education	26,200	
7	Early Childhood Development	358,400	
8	Exceptional Students	277,200	
9	Supplemental Programs	53,300	
10	In-Service Training	60,000	
11	School Board Development	10,900	
12	Building Maintenance	515,000	
13	Building Operations	1,047,100	
14	Food Services	130,900	
15	Pupil Transportation	361,700	
16	Administration & Support	289,900	
17	Tuition	1,066,000	
18	Central Office		2,410,200
19	Board of Directors	60,000	
20	Superintendent	70,000	
21	Administrative Services	1,555,700	
22	Instructional Media	404,700	
23	Instructional Services	207,200	
24	Planning & Evaluation	59,900	
25	Out-of-State Tuition	52,700	
26	Fund Source		
27	General Fund	\$ 8,715,400	
28	Federal Program Receipts	26,361,300	
29	Program Receipts	82,500	

1	Interagency Receipts	<u>1,188,000</u>	
2	Total Funding	\$ 36,347,200	
3	University of Alaska		
4	Southeastern Region		\$ 983,500
5	Sitka Community College	\$ 166,900	
6	Ketchikan Community College	202,000	
7	University of Alaska, Juneau		
8	Senior College	79,700	
9	Community College	205,800	
10	Library	34,300	
11	Physical Plant	48,000	
12	Regional Governance		
13	Administration	214,200	
14	Public Service	32,600	
15	Southcentral Region		7,209,500
16	Kuskokwim Community College	145,300	
17	Kodiak Community College	264,100	
18	Mat-Su Community College	155,600	
19	Kenai Peninsula Community College	214,700	
20	University of Alaska, Anchorage		
21	Senior College	1,314,100	
22	Community College	2,534,000	
23	Library	461,100	
24	Student Services	141,000	
25	Physical Plant	840,100	
26	Regional Governance		
27	Administration	979,200	
28	Public Service	160,300	
29	Northern Region		17,627,300

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University of Alaska, Fairbanks

Instruction & Departmental

Research	5,065,800	
Library	906,300	
Museum	150,600	
Student Services	663,900	
Physical Plant	4,332,800	
Safety & Security	314,900	
Debt Service	801,100	

Regional Governance

Administration	889,400	
Public Service	293,600	
Student Services	70,000	

Independent Enterprises

4,138,900

Statewide Public Service

1,773,000

Organized Research

6,004,400

Central Governance

2,531,300

Fund Source

General Fund	\$ 23,149,600	
Federal Receipts	992,900	
Program Receipts		
Fees, Instruction	3,108,300	
Independent Enterprises	4,138,900	
Organized Research	2,509,000	
Other	<u>2,230,300</u>	

Total Funding

\$ 36,129,000

SOCIAL SERVICES

APPROPRIATION

ALLOCATIONS

ITEMS

1	Department of Administration		
2	Donated Commodities		\$ 55,700
3	Pioneers' Homes		2,090,200
4	Longevity Bonus		5,000,000
5	Bond Committee		
6	Debt Service		386,300
7	Department of Commerce		
8	Veterans' Service Council		41,000
9	Department of Community and Regional Affairs		
10	Neighborhood Youth Corps		1,867,100
11	Department of Education		
12	Vocational Rehabilitation		3,032,200
13	Counseling and Placement	1,136,000	
14	General Services	1,527,200	
15	Specialized Facilities	63,600	
16	Minor Medical	10,000	
17	Administration	295,400	
18	MDTA Vocational Education		545,000
19	Alaska Skill Center		2,255,500
20	Office of the Governor		
21	Pioneers' Home Advisory Board		5,700
22	Manpower Planning		140,300
23	Emergency Employment Act		5,152,000
24	Department of Health and Social Services		
25	Pioneers' Homes		2,469,800
26	Sitka Home	1,195,800	
27	Fairbanks Home	678,300	
28	Palmer Home	559,500	
29	Central Office	36,200	

1	Assistance Payments		16,500,000
2	Aid to Families with		
3	Dependent Children	10,050,000	
4	Old Age Assistance	3,024,000	
5	Aid to the Blind	180,000	
6	Aid to the Disabled	2,958,000	
7	General Relief	288,000	
8	Staff Development		199,600
9	WIN		1,113,500
10	Program Services		3,554,500
11	Homemaker Services	282,200	
12	Foster Care	1,380,800	
13	Institutions	1,588,600	
14	Day Care	294,800	
15	Adoptions	8,300	
16	Alcantra		342,000
17	Social Services		1,942,800
18	Social Work	1,747,500	
19	Eligibility Determination	195,300	
20	Food Stamps		475,300
21	Administration & Support (Division		
22	of Children's Services)		1,188,800
23	Central Office	448,400	
24	Field Services	740,400	
25	Office of the Aging		965,000
26	Alcoholism		2,358,300
27	Grants to Local Programs	1,972,400	
28	Administration & Consultation	385,900	
29	Drugs		245,900

1	Administration & Support (DHSS)		1,200,000
2	Office of the Commissioner	175,000	
3	Division of Administrative		
4	Services	1,025,000	
5	Department of Labor		
6	Employment Services		1,388,400
7	Unemployment Insurance Program		2,200,900
8	Administration & Support (Employment		
9	Security Division)		901,300
10	WIN		1,210,400
11	MDTA		575,900
12	JOBS (Optional)		247,000
13	New Careers		200,000
14	HIRE Program		200,000
15	Fishermen's Fund Program		259,600
16	Second Injury Fund Program		226,500
17	Employment of the Handicapped		3,600
18	Office of the Commissioner		294,800
19	New Careers in Employment Service		88,900
20	Hitchhike		186,200
21	Fund Source		
22	General Fund	\$ 23,129,200	
23	Federal Program Receipts	33,219,400	
24	Program Receipts	1,919,000	
25	Second Injury Fund Reserve Account	226,500	
26	Sick and Disabled Fishermen's Fund		
27	Reserve Account	259,600	
28	Interagency Receipts	<u>2,356,300</u>	
29	Total Funding	\$ 61,110,000	

HEALTH

APPROPRIATION

ALLOCATIONS

ITEMS

Bond Committee

Debt Service

\$ 735,300

Department of Health and Social Services

Public Health

Nursing

2,153,900

Rural Nursing

\$ 983,500

General Nursing

766,400

Home Health Service

21,000

Administration and Support

383,000

Tuberculosis Control

500,000

Community Health

320,200

Environmental Health

717,300

Children and Family Health Services

1,506,200

Family Planning

235,900

Maternal and Child Care

220,500

Crippled Children

643,900

Communicative Disorders

217,500

Child Study Centers

105,000

Administration and Support

53,400

Registry of Human Impairments

30,000

Laboratories

693,400

Health Program Support

620,000

General Health Education

94,000

Grants to Greater Anchorage Area

Borough Health Department

500,000

Medical Social Service

26,000

1	Public Health Administration		285,100
2	Mental Health		
3	Alaska Psychiatric Institute		3,885,700
4	Harborview Memorial Hospital		2,823,200
5	Contract Institutions		347,500
6	Haven Acres	61,200	
7	Hope Cottage	176,400	
8	Other Hospitals	44,200	
9	Inter-State Contract	65,700	
10	State-Operated Mental Health Centers		478,100
11	Juneau	146,900	
12	Anchorage	159,800	
13	Fairbanks	171,400	
14	Community-Operated Mental Health		
15	Centers		183,400
16	Administration and Support		294,700
17	Medical Assistance		
18	Medicaid		7,784,300
19	General Relief Medical		2,207,600
20	Administration and Support		838,300
21	Planning and Facilities		
22	Comprehensive Health Planning		147,700
23	Facilities Construction		102,400
24	Medicare Administration		123,600
25	Fund Source		
26	General Fund	20,116,400	
27	Federal Program Receipts	6,382,900	
28	Program Receipts	80,100	
29	Interagency Receipts	168,500	

1	Total Funding	\$ 26,747,900	
2	NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
3		ALLOCATIONS	APPROPRIATION
4		<hr/>	<hr/> ITEMS
5	Department of Environmental Conservation		
6	Quality Control		\$ 561,300
7	Water Quality	\$ 175,400	
8	Air Quality	107,000	
9	Solid Waste	65,100	
10	Pesticide	27,600	
11	Radiation	26,700	
12	Plan Review	27,800	
13	Village Safe Water	26,100	
14	Administration and Support	105,600	
15	Coastal Zone Management		250,100
16	Land Use and Urban Development		43,400
17	Permafrost and Soils Engineering		94,400
18	General Administration & Support		467,300
19	Office of the Commissioner	214,500	
20	Advisory Board	10,700	
21	Southeast Region	30,400	
22	Southcentral Region	69,200	
23	Northern Region	43,400	
24	Administration	99,100	
25	Department of Fish and Game		
26	Sport Fish		
27	Research		1,130,700
28	Management		637,100
29	Sport Fish Restoration		39,700

1	Administration and Support		113,500
2	Commercial Fish		
3	Research		1,244,500
4	Management		2,615,300
5	Administration and Support		331,100
6	Fish Hatcheries		502,800
7	Kitoi Bay	53,200	
8	Fire Lake	181,700	
9	Crystal Lake	207,200	
10	Administration	60,700	
11	Game		
12	Research		2,307,000
13	Management		207,100
14	Administration and Support		182,400
15	Hunter Safety		45,200
16	FRED		869,400
17	Rehabilitation and Enhancement		
18	Anadromous	675,200	
19	Development, Economic	89,300	
20	Administration and Support	104,900	
21	Administration and Support		
22	Board of Fish and Game		26,500
23	Office of the Commissioner		123,300
24	Information and Education		95,900
25	Administrative Services		1,010,800
26	Engineering Support		87,600
27	Vessels and Aircraft		514,000
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 Commission		17,000
5	Athletic Commission		17,300
6	Department of Natural Resources		
7	Land and Water Management		
8	Land Management		865,600
9	Mineral Leasing	155,000	
10	Central Land Management	272,200	
11	Southeast District	157,100	
12	Southcentral District	127,200	
13	Northcentral District	154,100	
14	Water Management		250,000
15	Administration and Support		
16	Cadastral Engineering		556,100
17	Administration		518,300
18	Mineral Resources		
19	Geophysical Program		145,800
20	Oil and Gas		547,000
21	Regulation	440,400	
22	Administration	106,600	
23	Hard Minerals		906,100
24	Geological Investigations	539,800	
25	Mineral Analysis and		
26	Research	124,800	
27	Regulation	29,900	
28	Administration	211,600	
29	Forest Management		

1	Fire Protection and Suppression		1,968,200
2	Other		198,100
3	Research and Technical		
4	Assistance	24,400	
5	Management & Timber Sales	116,300	
6	Administration	57,400	
7	Alaska Conservation Corps		124,800
8	Parks and Recreation		964,900
9	Planning	47,000	
10	Maintenance and Operation		
11	Nancy Lake	103,900	
12	Chugach	173,700	
13	Kachemak Bay	64,000	
14	Chilkoot	85,700	
15	Keystone	23,500	
16	Chena River	146,800	
17	Administration & Support	35,800	
18	Design and Construction	101,700	
19	Administration and Support	182,800	
20	Natural Resource Planning		700,000
21	Land Use Planning Unit	200,000	
22	Joint Commission	500,000	
23	Administration and Support		287,000
24	Department of Public Safety		
25	Protection		
26	Enforcement		1,804,200
27	Aircraft		237,000
28	Administration and Support		374,900
29	Bond Committee		

1	Debt Service		1,693,500
2	Fund Source		
3	General Fund	18,660,400	
4	Federal Program Receipts	4,243,300	
5	Program Receipts	111,400	
6	Fish and Game Fund	2,257,200	
7	Interagency Receipts	<u>478,700</u>	
8	Total Funding	\$ 25,751,000	

PUBLIC PROTECTION

10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Department of Commerce		
13	Weights and Measures		481,900
14	Banking, Securities, Corporations		229,900
15	Banking and Small Loans	129,400	
16	Securities and Land Sales	54,300	
17	Corporations	46,200	
18	Insurance		201,800
19	Insurance Companies	92,200	
20	Rates and Policy Forms	55,500	
21	Licensing	21,600	
22	Investigation	32,500	
23	Regulation of Public Service		
24	Alaska Public Utilities Commission		623,900
25	Alaska Transportation Commission		598,600
26	Regulation and Licensing of Professions		285,200
27	Administration and Support		175,600
28	Department of Health and Social Services		
29	Emergency Medical Service		42,600

1	Department of Labor		
2	Occupational Safety		1,376,700
3	Enforcement and Compliance	620,400	
4	Education	20,800	
5	Research and Analysis	59,900	
6	Pressure Vessel Inspection	365,000	
7	Administration	153,600	
8	Plumbing Inspection	157,000	
9	Department of Law		
10	Office of Consumer Protection		118,600
11	Department of Military Affairs		
12	Civil Air Patrol		93,600
13	Disaster Planning and Control		506,500
14	Field Services	71,700	
15	Technical Services	107,000	
16	City Participation	92,000	
17	Administrative Services	155,800	
18	Planning	33,000	
19	Flood Control	47,000	
20	Alaska National Guard		1,305,300
21	Executive Administrator	180,700	
22	Administration, Army and Air	93,700	
23	Operations and Training	36,900	
24	Facilities and Fiscal	64,900	
25	State Armories	196,200	
26	Federal Armories	215,200	
27	Training Support Facilities (Army)	100,000	
28	Training Support Facilities (Air)	357,700	
29	Organized Militia Benefits	60,000	

1	Department of Natural Resources		
2	Agricultural Inspection		418,700
3	Plant Industry	62,300	
4	Animal Industry	356,400	
5	Department of Public Safety		
6	Individual Protection		
7	Fire Safety		294,900
8	Driver Licensing		387,900
9	Traffic Safety Projects		301,000
10	Administration (Traffic Safety)		59,700
11	Department of Revenue		
12	Alcoholic Beverage Control Board		164,800
13	Bond Committee		
14	Debt Service		72,400
15	Fund Source		
16	General Fund	\$ 6,394,000	
17	Federal Program Receipts	1,332,700	
18	Program Receipts	<u>12,900</u>	
19	Total Funding	\$ 7,739,600	

ADMINISTRATION OF JUSTICE

21		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
22			<u>ITEMS</u>
23	Bond Committee		
24	Debt Service		\$ 710,800
25	Court System		
26	Supreme Court		845,000
27	Judicial Districts		7,251,000
28	Judicial Services		593,500
29	Administration and Support		649,800

1	Judicial Council		60,500
2	Office of the Governor		
3	Public Defender		842,100
4	1st Judicial District	\$	117,100
5	2nd Judicial District		64,900
6	3rd Judicial District		437,400
7	4th Judicial District		176,600
8	Administration and Support		46,100
9	Protection of Individual Rights		
10	Human Rights Commission		123,900
11	Commission on Status of Women		3,700
12	Criminal Justice Planning		1,600,600
13	Planning		245,700
14	Action Grants		1,354,900
15	Department of Health and Social Services		
16	Reformation of Offenders		
17	Confinement		7,466,100
18	Adult State-Operated		
19	Institutions		5,038,700
20	Juvenile State-Operated		
21	Institutions		2,427,400
22	Institutional Programs		1,686,700
23	Adult Programs		1,156,900
24	Juvenile Programs		529,800
25	Probation and Parole		1,257,700
26	1st Judicial District		314,600
27	2nd Judicial District		70,900
28	3rd Judicial District		583,500
29	4th Judicial District		288,700

1	Administration		339,600
2	Parole Board		54,700
3	Violent Crimes Compensation		104,800
4	Department of Labor		
5	Administration of Wage and Hour		161,500
6	Administration of Workmen's Compensation		166,600
7	Department of Law		
8	Prosecution		1,313,300
9	1st Judicial District	218,400	
10	2nd Judicial District	82,000	
11	3rd Judicial District	686,400	
12	4th Judicial District	326,500	
13	Department of Public Safety		
14	Prevention of Crime		35,900
15	Patrol Detection and Apprehension		5,965,100
16	Enforcement	4,811,700	
17	Training	176,600	
18	Commissioner's Office	473,000	
19	Division Headquarters	289,300	
20	Housing Program	214,500	
21	Judicial Services		564,000
22	Supporting Technical Services		856,600
23	Records and Identification	70,000	
24	Central Communications	318,000	
25	Information Systems	398,600	
26	Laboratory Services	70,000	
27	Fund Source		
28	General Fund	\$ 30,695,000	
29	Federal Program Receipts	1,520,500	

1	Program Receipts	231,000
2	Interagency Receipts	<u>207,000</u>
3	Total Funding	\$ 32,653,500

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
7	Department of Administration	
8	Surplus Property	\$ 188,900
9	Department of Commerce	
10	Loan Administration	232,900
11	Veterans' Loan Fund	350,000
12	Department of Community and Regional Affairs	
13	Local Affairs Assistance	758,900
14	Local Boundary Commission	38,500
15	Local Planning Assistance	313,000
16	State Economic Opportunity Office	372,600
17	Rural Affairs Commission	17,000
18	Municipal Services Revenue Sharing	9,035,000
19	National Forest Receipts	351,300
20	Alaska Native Land Claims	1,008,000
21	Financial Assistance to Communities	550,000
22	Administration and Support	256,300
23	Department of Economic Development	
24	Promotion of Tourism	1,483,400
25	Department of Fish and Game	
26	King Crab Quality Control Board	99,500
27	Office of the Governor	
28	International Development	
29	Tokyo Office	68,000

1	Yukon-Taiya Commission		5,000
2	Community Planning Assistance		353,100
3	Department of Natural Resources		
4	Agricultural Development		
5	Small Grain Incentive Program		60,000
6	Agricultural Loan Fund		84,700
7	State Fairs		115,000
8	Administration and Support		79,700
9	Plant Materials Center		125,300
10	Department of Revenue		
11	Shared Taxes		5,045,900
12	Business License Tax	\$ 3,591,400	
13	Amusement and Gaming Taxes	34,700	
14	Aviation Fuel Tax	131,200	
15	Electric and Telephone Co-op Tax	510,800	
16	Liquor License Tax	488,000	
17	Fisheries Tax	289,800	
18	Bond Committee		
19	Debt Service		833,400
20	Fund Source		
21	General Fund	20,156,500	
22	Aviation Fuel Tax Account	131,200	
23	Program Receipts	99,500	
24	Agricultural Revolving Loan Fund	84,700	
25	Veterans' Revolving Loan Fund	350,000	
26	Special Surplus Property Revolving		
27	Fund Reserve Account	188,900	
28	Federal Program Receipts	637,100	
29	Interagency Receipts	<u>177,500</u>	

1	Total Funding	\$ 21,825,400	
2			
3			APPROPRIATION
4		<u>ALLOCATIONS</u>	<u>ITEMS</u>
5	Bond Committee		
6	Debt Service		\$ 14,523,600
7	Department of Highways		
8	Maintenance		17,267,400
9	Central	\$ 6,724,400	
10	Interior	4,706,400	
11	Southeastern	2,188,200	
12	Western	864,000	
13	Southcentral	2,784,400	
14	Administration and Support		5,399,000
15	Central	994,200	
16	Interior	840,300	
17	Southeastern	437,200	
18	Western	163,400	
19	Southcentral	557,900	
20	Headquarters and Laboratory	2,406,000	
21	Department of Public Works		
22	Marine Transportation		16,314,600
23	S. E. Vessel Operations	11,668,700	
24	S. E. Shore Facilities	782,100	
25	S. W. Vessel Operations	2,565,600	
26	S. W. Shore Facilities	162,300	
27	Aleutian Subsidy	21,000	
28	Advertising	92,900	
29	Administration	1,022,000	

1	Anchorage International Airport		5,356,600
2	Field Maintenance	2,115,600	
3	Building Maintenance	614,500	
4	Security	1,320,300	
5	Custodial	700,000	
6	Administration	606,200	
7	Fairbanks International Airport		2,270,100
8	Field Maintenance	384,700	
9	Building Maintenance	470,100	
10	Security	978,700	
11	Custodial	151,200	
12	Administration	285,400	
13	Trunk and Secondary Airports		4,328,000
14	Northern Region	1,426,000	
15	Southeastern Region	1,190,100	
16	Western Region	1,386,400	
17	Administration	325,500	
18	Administration and Support (Aviation)		1,040,200
19	Planning	98,700	
20	General Design	322,300	
21	Engineering and Support	123,700	
22	Administration	495,500	
23	Administration		776,500
24	Commissioner's Office	196,800	
25	Administration	579,700	
26	Fund Source		
27	General Fund	43,592,500	
28	Highway Fuel Tax Account	10,621,300	
29	Aviation Fuel Tax Account	1,446,100	

1	Program Receipts	351,800
2	International Airport Revenue Fund	10,375,400
3	Highway Working Capital Fund	409,000
4	Interagency Receipts	<u>479,900</u>
5	Total Funding	\$ 67,276,000

6 GENERAL GOVERNMENT

7			APPROPRIATION
8		<u>ALLOCATIONS</u>	<u>ITEMS</u>
9	Department of Administration		
10	Executive Administration		\$ 1,002,700
11	Commissioner's Office	\$ 249,100	
12	Internal Audit	172,500	
13	Administrative Services	129,300	
14	Budget and Management	379,800	
15	Special Project - Budget and		
16	Management	72,000	
17	Services to State Agencies		
18	Accounting		348,100
19	Pre-Audit	145,300	
20	Accounting Services	93,900	
21	Administration and Support	108,900	
22	Payroll Accounting		161,000
23	Data Processing		2,105,500
24	Services, Central Administration	460,500	
25	Services, Operating Agencies	1,339,200	
26	Administration and Support	305,800	
27	Central Supply		496,400
28	General Services		341,600
29	Central Mail and Switchboard	137,500	

1	Central Duplicating	204,100	
2	Archives and Records		211,200
3	Personnel		1,029,600
4	Minority Training	163,800	
5	Recruitment and Examination	508,700	
6	Training	69,000	
7	Classification and Pay	171,300	
8	Employee Relations	49,800	
9	Administration and Support	67,000	
10	Public Service		
11	Retirement and Benefits		348,000
12	Public Employees' Retirement System	161,000	
13	Teachers' Retirement System	152,700	
14	Employee Health Insurance	12,500	
15	F.I.C.A.	21,800	
16	Labor Relations Agency		75,000
17	Office of the Governor		
18	Executive Direction		
19	Executive Office		849,000
20	Mansion		67,200
21	Contingency Fund		250,000
22	Lieutenant Governor		159,100
23	Planning and Research		940,300
24	Public Services		
25	Youth in Government		25,000
26	Elections		306,000
27	Law of the Sea		20,000
28	Bicentennial Commission		50,000
29	Department of Health and Social Services		

1	Vital Statistics		144,800
2	Department of Highways		
3	Working Capital Fund		7,070,200
4	Central District	2,191,200	
5	Interior District	2,155,600	
6	Southeastern District	645,100	
7	Western District	392,900	
8	Southcentral District	1,425,200	
9	Administration and Support	260,200	
10	Department of Law		
11	Legal Services		1,860,100
12	Legislative Branch		
13	Legislative Affairs Agency		2,357,900
14	Legislative Budget and Audit Committee		584,600
15	Department of Public Works		
16	Buildings		
17	Planning and Design		269,100
18	Construction		162,200
19	Custodial		1,621,500
20	Maintenance		1,411,000
21	Administration and Support		152,900
22	Communications		847,900
23	Remote Village Radios	98,400	
24	Teletype Operations	60,200	
25	Support to State Agencies	550,700	
26	Administration and Support	138,600	
27	Department of Revenue		
28	Fiscal Services		
29	Individual and Business Taxes		748,700