

Leg. Finance - House & Senate Finance Comte Files (1975-76) 354

SSHB 70 cont.

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

DEVELOPMENT

Department of Natural Resources

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

Upgrade Sewer and Restroom

Facilities, Alaska State

Fair, Inc., Palmer 60,000

Install and Upgrade Sanitary

Facilities, Tanana Valley

Fair Ass'n., Fairbanks 42,500

Sewer and Sanitation

Facilities, Southeast

Alaska State Fair, Inc.,

Haines 30,000

Department of Public Works

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

Baranof-Angoon 150,000

Harbor Facilities,

Ninilchik 15,000

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

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

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

SS 12670

February 14, 1975

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

Dear Mr. Speaker:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Honorable Mike Bradner

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February 14, 1975

our State government during Fiscal Year 1976.

Sincerely,

Jay S. Hammond
Governor

EDUCATION

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

EDUCATION

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY COLLEGE SUPPORT							
	FIRE SERVICE TRAINING	128.0	168.5	164.6			3.9-	2.3-
	ADULT VOCATIONAL EDUCATION	226.7	43.6	43.6				
	EDUCATIONAL BROADCASTING	645.5	1,120.9	1,266.3			145.4	12.9
	MUSEUMS							
	JUNEAU MUSEUM	227.1	334.0	280.4			53.6-	16.0-
	TRANSPORTATION MUSEUM							
	STATE LIBRARY OPERATIONS	673.4	1,002.4	782.1			220.3-	21.9-
	COMMERCIAL TRANSLATORS							
	DEPARTMENT OF HEALTH & SOCIAL							
	SPECIAL EDUCATION GRANTS	17.9	57.1	57.1				
	AMU NURSING PROGRAM	187.5	237.4	237.4				
	STATE OPERATED SCHOOLS							
	RURAL SCHOOLS							
	TUITION	1,198.8	1,241.5				1,241.5-	
	PUPIL TRANSPORTATION	547.8	653.2				653.2-	
	INSTRUCTION K-12	11,815.0	14,781.1				14,781.1-	
	FOOD SERVICES	2,129.5	2,830.6				2,830.6-	
	BUILDING MAINTENANCE	1,375.0	2,003.5				2,003.5-	
	BUILDING OPERATIONS	5,300.0	7,190.1				7,190.1-	
	REGIONAL ADMIN & SUPPORT	582.4	960.0				960.0-	
	COMMUNITY LIAISON	108.8						
	BILINGUAL EDUCATION	736.4	1,308.2				1,308.2-	
	EARLY CHILDHOOD DEVELOPMENT							
	SUPPLEMENTAL PROGRAMS	3,480.4	2,550.0				2,550.0-	
	EXCEPTIONAL CHILDREN	1,350.7	1,567.4				1,567.4-	
	ADULT EDUCATION							
	CORRESPONDENCE STUDY		542.9				542.9-	
	PIPELINE RELOCATABLES	1,000.0						
	ON-BASE SCHOOLS							
	TUITION	1,321.3	1,402.1				1,402.1-	
	PUPIL TRANSPORTATION	415.4	503.8				503.8-	
	INSTRUCTION K-12	7,854.3	8,238.6				8,238.6-	
	FOOD SERVICE	618.3	778.6				778.6-	
	BUILDING MAINTENANCE	438.6	479.9				479.9-	
	BUILDING OPERATIONS	1,122.9	1,504.9				1,504.9-	
	REGIONAL ADMIN & SUPPORT	257.4	297.0				297.0-	
	SCHOOL BOARD DEVELOPMENT							
	EARLY CHILDHOOD DEVELOPMENT	415.4						
	SUPPLEMENTAL PROGRAMS							
	EXCEPTIONAL CHILDREN	649.2	716.8				716.8-	
	CENTRAL OFFICE							
	INSTRUCTIONAL SERVICES	273.2	192.2				192.2-	
	INSTRUCTIONAL MEDIA	420.4	596.1				596.1-	
	ON-BASE SCHOOLS							
	BOARD OF DIRECTORS	48.9	66.4				66.4-	
	OFFICE OF SUPERINTENDENT	70.3	171.5				171.5-	
	ADMINISTRATIVE SERVICES	1,633.3	2,110.5				2,110.5-	
	PLANNING & EVALUATION	99.7	312.0				312.0-	

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SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L Y S I S HOUSE - GOVERNOR DIFFERENCE	PERCENTAGE
	OUT OF STATE TUITION							
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	UNIVERSITY OF ALASKA	6,569.1	7,715.2	7,715.2				
	GENERAL EDUCATION	5,021.9	5,529.7	5,529.7				
	LIBRARIES		325.5	325.5				
	UNIVERSITY OF ALASKA							
	STATEWIDE ADMINISTRATION							
	REGENTS & ADMINISTRATION	685.8	491.6	499.6			8.0	1.6
	ADMINISTRATIVE SUPPORT	357.1	1,446.3	1,446.3				
	INSTITUTIONAL SUPPORT	1,574.8	572.2	572.2				
	PLANNING & LAND DEVELOPMENT	1,400.0	95.0	95.0				
	STATEWIDE PUBLIC SERVICE							
	STATEWIDE SERVICES	201.6						
	MEDIA SERVICES	582.8						
	COOPERATIVE EXTENSION	1,015.2	1,304.2	1,362.9			58.7	4.5
	DEVELOPMENT & COORDINATION							
	ORGANIZED RESEARCH							
	GEOPHYSICAL INSTITUTE	1,760.5	1,601.0	1,601.0				
	MARINE SCIENCE INSTITUTE	997.6	946.4	1,036.4			90.0	9.5
	WATER RESOURCES INSTITUTE	126.1	131.5	131.5				
	AGRICULTURAL SCIENCE INSTITUTE	1,352.3	1,082.7	1,007.8			74.9-	6.9-
	ARCTIC BIOLOGY INSTITUTE	617.8	594.6	594.6				
	SOCIAL ECON & GOVT RESEARCH	372.2	375.8	375.8				
	CNER	268.7	334.9	413.4			78.5	23.4
	SEA GRANT PROGRAM	180.3	196.3	196.3				
	ARCTIC ENVIRONMENT DATA CENTER	187.8	426.4	490.1			63.7	14.9
	TUNDRA BIOME CENTER	97.4	70.0	70.0				
	WILDLIFE RESEARCH UNIT	34.6	37.7	37.7				
	MINERAL INDUSTRY RESEARCH LAB	96.1	132.3	112.6			19.7-	14.8-
	FOREST SOILS LAB	59.9	74.7	74.7				
	WAMI	149.7	308.1	308.1				
	MISCELLANEOUS RESEARCH		127.5	127.5				
	NORTHERN REGIONAL CENTER							
	REGIONAL ADMINISTRATION	959.4	1,257.3	1,243.9			13.4-	1.0-
	REGIONAL PUBLIC SERVICE	527.5	733.4	697.9			35.5-	4.8-
	REGIONAL STUDENT AID	71.1	74.7	74.7				
	NOME COMMUNITY COLLEGE			275.0			275.0	
	FAIRBANKS CAMPUS							
	INSTRUCT & DEPT RESEARCH	4,987.0	5,755.1	5,755.1				
	TANANA VALLEY CC	230.0	470.1	703.5			233.4	49.6
	LIBRARY	23.1	1,257.3	1,313.9			56.6	4.5
	MUSEUM	163.4	276.1	226.6			49.5-	17.9-
	STUDENT SERVICES	586.5	711.1	752.1			41.0	5.4
	PHYSICAL PLANT UTILITIES	1,612.8	1,798.7	1,798.7				
	PHYSICAL PLANT MAINTENANCE	2,980.3	3,440.0	3,440.0				
	SAFETY & SECURITY	334.4	416.9	416.9				
	DEBT SERVICE	781.5	783.1	783.1				
	PUBLIC SERVICE		847.0	847.0				

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BUDGET COMPONENT

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

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

EDUCATION

RT M E	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	62.5	87.4	87.4				
	PHYSICAL PLANT	28.9	48.0	48.0				
	CAREER EDUCATION		53.9	53.9				
	KODIAK COMMUNITY COLLEGE							
	INSTRUCTION	110.1	159.6	240.2			80.6	50.5
	LIBRARY	39.3	52.2	46.4			5.8-	11.1-
	ADMINISTRATION	73.9	89.4	89.4				
	PHYSICAL PLANT	43.1	82.6	82.9			.3	.3
	CAREER EDUCATION		100.1	109.2			9.1	9.0
	KUSKOKWIM COMMUNITY COLLEGE							
	INSTRUCTION	139.3	313.6	355.6			42.0	13.3
	LIBRARY	19.6	48.8	48.8				
	DIRECTORS OFFICE	59.0	114.3	114.3				
	PHYSICAL PLANT	10.9	23.7	23.7				
	CAREER EDUCATION		54.6	54.6				
	ESKIMO LANGUAGE WORKSHOP			43.0			43.0	
	NORTHERN AUXILIARY SERVICES							
	FAIRBANKS HOUSING SYSTEM	2,189.1	2,218.8	2,218.8				
	FAIRBANKS YAK ESTATES	359.8	372.4	372.4				
	FAIRBANKS BOOKSTORE	553.1	711.0	711.0				
	FAIRBANKS WOOD CENTER	97.5	91.0	91.0				
	FAIRBANKS GRAPHICS SERVICES	136.8	312.2	312.2				
	FAIRBANKS WAREHOUSE SERVICES	365.0	332.5	332.5				
	INFIRMARY DISPENSARY	3.1	3.4	3.4				
	SOUTHCENTRAL AUXILIARY SERVICE							
	ANCHORAGE BOOKSTORE	408.0	807.4	807.4				
	ANCHORAGE FOOD SERVICE	200.0	383.2	383.2				
	KPCC BOOKSTORE	6.6	7.3	7.3				
	MSCC BOOKSTORE	4.4	5.0	5.0				
	KODIAK BOOKSTORE	1.0	1.2	1.2				
	KUSKOKWIM BOOKSTORE	4.4	5.0	5.0				
	SOUTHEASTERN AUXILIARY SERVICE							
	JUNEAU BOOKSTORE	18.0	22.0	22.0				
	KETCHIKAN BOOKSTORE	5.0	4.0	4.0				
	SITKA BOOKSTORE	.8	3.0	3.0				
	GRAPHIC SERVICES							
	RENTAL PROPERTY		25.4	25.4				
	STATEWIDE AUXILIARY SERVICES							
	COMPUTER CENTER	588.6	1,090.4	1,022.2			68.2-	6.2-
	PROGRAM CATEGORY TOTALS:	231,710.5	279,947.3	230,496.1			49,451.2-	17.6-
	FUNDING:							
	GENERAL FUND	167,030.5	216,753.0	200,964.4			15,788.6-	7.2-
	FEDERAL RECEIPTS	43,322.1	14,162.3	11,543.6			2,618.7-	18.4-
	OTHER FUNDS	21,357.9	49,032.0	17,988.1			31,043.9-	63.3-

SOCIAL SERVICES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	OFFICE OF THE GOVERNOR							
	BOARD OF CHILD ADVOCACY	85.0	90.3	88.3			2.0-	2.2-
	PIONEERS HOME ADVISORY BOARD	6.0	10.7	6.3			4.4-	41.1-
	ALASKA PLAN COMMITTEE	100.0						
	DEPARTMENT OF ADMINISTRATION							
	DONATED COMMODITIES	69.8	57.1	55.7			1.4-	2.4-
	LONGEVITY BONUS	6,081.3	7,059.7	7,056.2			3.5-	
	PIONEERS HOMES							
	SITKA HOME	1,330.0	1,718.5	1,650.7			67.8-	3.9-
	FAIRBANKS HOME	1,175.0	1,738.6	1,615.0			123.6-	7.1-
	PALMER HOME	640.0	1,388.5	1,129.2			259.3-	18.6-
	CENTRAL OFFICE	2,847.6	102.3	98.1			4.2-	4.1-
	ANCHORAGE HOME							
	KOTZEBUE HOME		78.0	10.0			68.0-	87.1-
	MINORITY TRAINING	128.7	164.6	78.3			86.3-	52.4-
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
	COUNSELING & PLACEMENT	1,209.5	1,356.2	982.3			373.9-	27.5-
	SERVICES TO CLIENTS	1,489.7	1,387.7	1,714.4			326.7	23.5
	ADMINISTRATION	295.6	349.2	305.6			43.6-	12.4-
	SPECIALIZED FACILITIES	63.6	63.6	63.6				
	MINOR MEDICAL	11.0						
	DISABILITY DETERMINATION		394.4	381.4			13.0-	3.2-
	EMPLOYMENT OF THE HANDICAPPED	18.7	20.5	20.5				
	YOUTH EMPLOYMENT SERVICE	130.0	136.5	136.5				
	MDTA/CETA							
	ADMINISTRATION	129.5	205.2	153.7			51.5-	25.0-
	GRANTS	418.0	507.3	507.3				
	GRANTS (PLI)	300.0	750.0	750.0				
	SKILL CENTER	2,326.0	1,792.8	1,527.2			265.6-	14.8-
	DEPARTMENT OF HEALTH & SOCIAL							
	ASSISTANCE PAYMENTS							
	AFDC	9,670.5	12,540.5	12,540.5				
	OLD AGE ASSISTANCE	1,277.5	1,182.4	1,182.4				
	LONGEVITY BONUS PROJECT		17.0	5.0			12.0-	70.5-
	AID TO THE BLIND	138.2	64.6	64.6				
	AID TO THE DISABLED	2,000.0	1,201.3	1,201.3				
	GENERAL RELIEF	332.5	401.0	401.0				
	PROGRAM SERVICES							
	HOMEMAKER SERVICES	472.6	230.0	250.0			20.0	8.6
	FOSTER CARE	1,482.2	1,920.5	1,500.0			420.5-	21.8-
	INSTITUTIONAL CARE	1,436.4	1,898.8	1,898.8				
	DAY CARE	395.0	714.1	714.1				
	ADOPTIONS	10.1	34.5	34.5				
	PROTECTIVE SERVICES	296.5	353.3	264.8			88.5-	25.0-
	OTHER SERVICES	19.9	16.3	41.3			25.0	153.3
	ALCANTRA							
	OPERATIONS	585.1	554.9	533.9			21.0-	3.7-

SOCIAL SERVICES

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C A L GOVERNOR	Y E A R HOUSE	1 9 7 6 F.C.C.	A N N U A L DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEBT SERVICE		132.8	132.8			
SOCIAL SERVICES						
SOCIAL WORK	1,882.9	2,630.5	2,731.7		101.2	3.8
ELIGIBILITY DETERMINATION	289.0					
SOCIAL SERVICES (PLI)	147.5	24.6	23.5		1.1-	4.4-
ELIGIBILITY						
ELIGIBILITY DETERMINATION	1,440.5	2,232.6	2,029.5		203.1-	9.0-
SSI CONVERSION						
ADMINISTRATION (F&CS)						
CENTRAL OFFICE	452.5	718.0	430.2		287.8-	40.0-
FIELD SERVICES SUPPORT	856.8	786.2	753.1		33.1-	4.2-
STAFF DEVELOPMENT	703.9	802.4	780.0		22.4-	2.7-
WIN AFDC						
WIN	954.3	1,218.0	1,220.5		2.5	.2
WIN (PLI)	382.6					
OFFICE OF AGING	1,544.3	1,382.6	1,373.2		9.4-	.6-
ALCOHOLISM						
ADMINISTRATION	261.0	230.8	209.2		21.6-	9.3-
GRANTS	1,958.3	2,000.0	2,000.0			
DRUG ABUSE						
ADMINISTRATION	102.2	225.9	211.8		14.1-	6.2-
GRANTS	495.0	596.6	619.6		23.0	3.8
ADMINISTRATION (DHSS)						
OFFICE OF THE COMMISSIONER	176.7	223.9	188.2		35.7-	15.9-
ADMINISTRATIVE SERVICES	1,142.1					
DIRECTOR/REGIONAL OFFICES		188.9	150.4		38.5-	20.3-
PERSONNEL		280.8	231.2		49.6-	17.6-
SUPPLY		225.7	214.2		11.5-	5.0-
FINANCIAL MANAGEMENT		725.8	495.5		230.3-	31.7-
GRAPHIC ARTS/LIBRARY		68.6	65.2		3.4-	4.9-
QC/COLLECTION AGENCY	406.3	610.2	529.1		81.1-	13.2-
CHILD SUPPORT ENFORCEMENT						
DEPARTMENT OF LABOR						
FISHERMANS FUND	265.4	271.9	269.5		2.4-	.8-
SECOND INJURY FUND	241.6	268.6	264.8		3.8-	1.4-
EMPLOYMENT SECURITY						
EMPLOYMENT SECURITY (PLI)	6,704.8	3,413.8			3,413.8-	
EMPLOYMENT SERVICES	1,816.8	2,639.7	2,303.3		336.4-	12.7-
UNEMPLOYMENT INSURANCE	2,569.8	3,458.9	2,872.2		586.7-	16.9-
FOOD STAMPS	148.3	171.5	164.6		6.9-	4.0-
COMPUTER PLACEMENT	149.6	232.4	223.7		8.7-	3.7-
ADMINISTRATION (ES)	1,635.0	2,200.9	1,868.5		332.4-	15.1-
ALYESKA TRAINING		750.0	750.0			
CETA						
TITLE I		6,603.9	4,933.0		1,670.9-	25.3-
TITLE II	5,158.7	5,470.4	5,458.0		12.4-	.2-
CETA (PLI)						
GOVERNORS GRANT	187.1	357.6	272.2		85.4-	23.8-
CONTRACTS						
WIN	1,267.7	1,500.8	1,456.6		44.2-	2.9-

SOCIAL SERVICES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	COMMUNITY SERVICE RURAL MANPOWER TRAINING HITCHHIKE		202.7	199.7			3.0-	1.4-
	OFFICE OF THE GOVERNOR PIPELINE-LABOR CONTRACTS 75	800.0						
	DEPARTMENT OF LABOR GRANTS							
	JOBS OPTIONAL	251.2						
	MDTA	184.9						
	JOB CORPS	150.4	334.9	320.3			14.6-	4.3-
	NAB JOBS	34.6						
	LABOR MARKET INFORMATION	72.8	103.4	98.5			4.9-	4.7-
	SERVICE CONTRACTS (CETA)		1,538.1	1,521.4			16.7-	1.0-
	PIPELINE	1,493.3						
	PIPELINE SERVICE CONTRACT CETA							
	OFFICE OF THE COMMISSIONER	330.8	46.9	392.8			54.1-	12.1-
	DEPARTMENT OF COMMERCE VETERANS SERVICE COUNCIL	44.1	51.3	51.3				
	DEPT OF COMMUNITY & REGIONAL ECONOMIC OPPORTUNITY	328.3	366.8	366.7			.1-	
	SENIOR CITIZENS TAX EXEMPTION	775.0	950.0	950.0				
	NEIGHBORHOOD YOUTH CORPS	1,500.8	2,500.0	2,472.5			27.5-	1.1-
	STATE BOND COMMITTEE DEBT SERVICE	388.8	828.6	828.6				
	PROGRAM CATEGORY TOTALS:	81,167.2	90,468.9	81,389.6			9,079.3-	10.0-
	FUNDING:							
	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	16,973.3			400.8-	2.3-

HEALTH

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
DEPARTMENT OF HEALTH & SOCIAL NURSING							
RURAL NURSING	1,055.7	1,284.2	1,232.5			51.7-	4.0-
GENERAL NURSING	874.2	1,193.2	1,169.3			23.9-	2.0-
HOME HEALTH SERVICE	21.0	26.7	22.2			4.5-	16.8-
ADMINISTRATION	407.6	512.1	459.1			53.0-	10.3-
EARLY SCREENING	115.3	142.3	140.7			1.6-	1.1-
COMMUNICABLE DISEASE CONTROL							
TB CONTROL	444.8	584.6	543.5			41.1-	7.0-
VD CONTROL	140.0	143.8	142.5			1.3-	.9-
IMMUNIZATION	81.0	53.8	44.1			9.7-	18.0-
EPIDEMIOLOGY	89.8	146.1	142.2			3.9-	2.6-
ENVIRONMENTAL HEALTH							
GENERAL SANITATION	643.0	796.2	729.0			67.2-	8.4-
SEAFOOD SANITATION	55.1	68.3	66.0			2.3-	3.3-
CHILD & FAMILY HEALTH							
FAMILY PLANNING	201.4	238.8	195.9			42.9-	17.9-
MATERNAL & CHILD HEALTH	200.2	219.1	217.1			2.0-	.9-
CRIPPLED CHILDREN	739.0	904.7	898.0			6.7-	.7-
COMMUNICATIVE DISORDERS	225.0	287.7	275.5			12.2-	4.2-
CHILD STUDY CENTER	102.5	126.1	123.2			2.9-	2.2-
ADMINISTRATION	51.6	59.7	55.6			4.1-	6.8-
LABORATORIES							
REGIONAL LABORATORIES	657.6	797.8	820.2			22.4	2.8
ADMINISTRATION	52.8	63.2	58.2			5.0-	7.9-
HEALTH PROGRAM SUPPORT							
HEALTH EDUCATION	108.8	143.3	136.2			7.1-	4.9-
GRANTS TO GAAB	500.0	500.0	500.0				
MEDICAL SOCIAL SERVICE	26.9						
HEALTH INFORMATION SYSTEM		34.7	30.8			3.9-	11.2-
REGISTRY OF HUMAN IMPAIRMENTS	28.7	54.6	49.8			4.8-	8.7-
HEALTH STUDIES	31.3	31.4				31.4-	
NUTRITION	41.1	93.1	90.7			2.4-	2.5-
ADMINISTRATION	97.8	106.7				106.7-	
CERTIFICATION & LICENSING	203.6	231.5	195.6			35.9-	15.5-
PUBLIC HEALTH ADMINISTRATION	283.6	359.6	198.6			161.0-	44.7-
NURSING							
GENERAL NURSING (PLI)	108.0	84.4	80.2			4.2-	4.9-
COMMUNICABLE DISEASE CONTROL							
TUBERCULOSIS CONTROL (PLI)							
VENEREAL DISEASE CONTROL (PLI)	98.3	59.6	57.7			1.9-	3.1-
EPIDEMIOLOGY (PLI)							
ENVIRONMENTAL HEALTH							
GENERAL SANITATION (PLI)	97.3	88.7	30.5			58.2-	65.6-
LABORATORIES							
REGIONAL LABORATORIES (PLI)	80.0	113.1	104.8			8.3-	7.3-
ALASKA PSYCHIATRIC INSTITUTE	3,780.0	4,724.9	4,509.5			215.4-	4.5-
HARBORVIEW MEMORIAL HOSPITAL	2,726.5	3,529.5	3,388.4			141.1-	3.9-
CONTRACT INSTITUTIONS	290.2	1,055.6	1,120.6			65.0	6.1
PSYCHIATRIC SECURITY UNIT		328.5	312.4			16.1-	4.9-

HEALTH

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FY 1975 F I S C A L Y E A R 1 9 7 6 A N A L Y S I S
AUTHORIZED GOVERNOR HOUSE SENATE F.C.C. HOUSE - GOVERNOR
DIFFERENCE PERCENTAGE

BUDGET COMPONENT

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

NATURAL RESOURCES

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L Y S I S HOUSE - DIFFERENCE	S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
FISHERIES COMMISSIONS							
LIMITED ENTRY	693.4	805.3	777.5			27.8-	3.4-
INTERNATIONAL NORTH PACIFIC	10.3	11.8	11.8				
INTERNATIONAL FISHERIES	66.1	89.6	86.3			3.3-	3.6-
PACIFIC MARINE FISHERIES	21.4	21.4	21.4				
LAW OF THE SEA	20.0	21.1	21.1				
ATHLETIC COMMISSION	17.3	20.0	20.0				
STATE PIPELINE SURVEILANCE	1,218.8	2,045.7	2,045.7				
DEPARTMENT OF REVENUE							
FISH & GAME LICENSING	201.2	212.4	209.1			3.3-	1.5-
DEPARTMENT OF NATURAL RESOURCE							
LAND MANAGEMENT							
MINERAL LEASING	151.3	184.0	177.2			6.8-	3.6-
CENTRAL OFFICE	265.5	337.6	325.4			12.2-	3.6-
SOUTHEAST DISTRICT	150.0	205.2	199.0			6.2-	3.0-
SOUTHCENTRAL DISTRICT	131.3	169.4	163.8			5.6-	3.3-
NORTHCENTRAL DISTRICT	154.3	189.6	180.0			9.6-	5.0-
WATER MANAGEMENT	156.9	208.6	181.1			27.5-	13.1-
CADASTRAL ENGINEERING	502.1	623.8	589.0			34.8-	5.5-
ADMINISTRATION/LAND & WATER	477.9	754.5	655.2			99.3-	13.1-
GEOPHYSICAL PROGRAM	240.4	242.5	237.6			4.9-	2.0-
HARD MINERALS							
GEOLOGICAL INVESTIGATION	544.5	562.3	526.5			35.8-	6.3-
MINERAL ANALYSIS & RESEARCH	131.3	162.2	157.0			5.2-	3.2-
REGULATION	31.0	37.9	36.7			1.2-	3.1-
ADMINISTRATION	220.3	323.8	315.3			8.5-	2.6-
OIL & GAS							
REGULATION	430.5	487.9	475.5			12.4-	2.5-
ADMINISTRATION	118.2	140.1	136.2			3.9-	2.7-
PIPELINE-OIL & GAS							
PIPELINE-REGULATION	84.4	103.0	99.8			3.2-	3.1-
ROYALTY OIL & GAS BOARD	136.8	137.8	135.9			1.9-	1.3-
FIRE SUPPRESSION-STATE	304.4	496.4	423.1			73.3-	14.7-
FIRE SUPPRESSION-BLM		420.0	420.0				
FOREST MANAGEMENT/OTHER							
RESEARCH ASSISTANCE	26.6	27.5	26.7			.8-	2.9-
MANAGEMENT & TIMBER SALES	147.8	142.2	122.5			19.7-	13.8-
ADMINISTRATION	55.0	64.1	61.8			2.3-	3.5-
CONSERVATION ACTION CORPS	250.7	300.0	291.5			8.5-	2.8-
PARKS & RECREATION-DISTRICTS							
MAT-SU	149.1	262.8	251.1			11.7-	4.4-
CHUGACH	173.9	271.6	252.1			19.5-	7.1-
KENAI-KODIAK	100.3	141.4	141.7			.3	.2
SOUTHEAST	99.6	129.0	120.7			8.3-	6.4-
COPPER BASIN	28.7	93.5	73.1			20.4-	21.8-
INTERIOR	167.2	246.1	227.1			19.0-	7.7-
PARK MANAGEMENT							
OPERATIONS ADMINISTRATION	42.0	55.3	53.3			2.0-	3.6-

NATURAL RESOURCES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PARK DEVELOPMENT	23.2	53.2	156.0			102.8	193.2
	ADMINISTRATION & SUPPORT	203.5	225.0	203.4			21.6-	9.6-
	STATEWIDE PROGRAMS							
	HISTORIC PRESERVATION	34.5	93.7	39.8			53.9-	57.5-
	ARCHAEOLOGY	18.3	26.3	25.5			.8-	3.0-
	STATE-FEDERAL COORDINATION	34.7	57.2	55.5			1.7-	2.9-
	LAND USE PLANNING							
	PLANNING UNIT	193.5	74.8	71.9			2.9-	3.8-
	STATE-FEDERAL COMMISSION	500.0	689.1	689.1				
	OFFICE OF THE COMMISSIONER	317.5	392.5	381.4			11.1-	2.8-
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
	RESEARCH	686.3	991.7	899.1			92.6-	9.3-
	MANAGEMENT	2,477.8	3,309.8	3,116.9			192.9-	5.8-
	ADMINISTRATION & SUPPORT	260.5	401.6	392.1			9.5-	2.3-
	FEDERAL AID PROGRAMS	1,041.2	1,147.8	1,125.0			22.8-	1.9-
	GAME							
	INVESTIGATIONS/RESEARCH	2,307.0	3,009.4	2,946.8			62.6-	2.0-
	MANAGEMENT	210.1	252.4	248.0			4.4-	1.7-
	HUNTER SAFETY	49.4	108.3	107.2			1.1-	1.0-
	ADMINISTRATION & SUPPORT	186.0	248.3	239.9			8.4-	3.3-
	SPORT FISH							
	INVESTIGATIONS/RESEARCH	1,210.7	1,492.3	1,460.7			31.6-	2.1-
	MANAGEMENT	596.4	729.0	709.7			19.3-	2.6-
	SPORT FISH RESTORATION	33.0	39.6	39.2			.4-	1.0-
	ADMINISTRATION & SUPPORT	111.9	134.8	131.0			3.8-	2.8-
	FISH HATCHERIES							
	KITOI BAY	56.0	77.6	104.1			26.5	34.1
	FIRELAKE-FT RICHARDSON	270.0	343.6	323.0			20.6-	5.9-
	CRYSTAL LAKE	295.1	409.1	404.0			5.1-	1.2-
	ADMINISTRATION	60.3	80.5	73.0			7.5-	9.3-
	FRED							
	ANADROMOUS	1,203.8	1,992.0	1,672.0			320.0-	16.0-
	ECONOMIC DEVELOPMENT	90.1						
	ADMINISTRATION	114.0	326.6	314.0			12.6-	3.8-
	ADMINISTRATION & SUPPORT							
	BOARD OF FISH & GAME	36.2	78.7	40.6			38.1-	48.4-
	COMMISSIONER'S OFFICE	124.0	190.1	184.6			5.5-	2.8-
	INFORMATION & EDUCATION	108.4	123.8	120.6			3.2-	2.5-
	ADMINISTRATIVE SERVICES	1,147.5	1,542.6	1,535.1			7.5-	.4-
	ENGINEERING SUPPORT	85.2	100.5	97.4			3.1-	3.0-
	VESSELS	628.7	892.0	874.6			17.4-	1.9-
	HABITAT PROTECTION							
	LAND USE PLANNING	98.9	174.4	159.0			15.4-	8.8-
	WATER PLANNING	45.1	56.1	54.7			1.4-	2.4-
	ACCESS	55.8	68.6	66.9			1.7-	2.4-
	PERMITS	88.2	119.6	105.6			14.0-	11.7-
	KACHEMAK BAY STUDY	220.0	652.4	649.4			3.0-	.4-
	PIPELINE MONITORING	1,360.5	848.5	848.5				
	DEPARTMENT OF PUBLIC SAFETY							
	PROTECTION							
	ENFORCEMENT	1,811.0	3,094.8	2,946.6			148.2-	4.7-

NATURAL RESOURCES

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	DIRECTOR'S OFFICE	345.8	519.2	510.0			9.2-	1.7-
	AIRCRAFT	292.7	385.8	380.6			5.2-	1.3-
	VESSELS SECTION	230.4	382.5	374.3			8.2-	2.1-
	PIPELINE-ENFORCEMENT	172.5	114.7	112.3			2.4-	2.0-
	DEPT OF ENVIRONMENTAL CONSERV							
	WATER PROGRAMS							
	WATER POLLUTION CONTROL	177.6	369.6	334.0			35.6-	9.6-
	WATER SUPPLY		72.9	69.0			3.9-	5.3-
	VILLAGE SAFE WATER	26.4	103.7	99.9			3.8-	3.6-
	CONSTRUCTION GRANT ADMIN		33.4	31.8			1.6-	4.7-
	DIRECTOR'S OFFICE	112.3	66.9	63.7			3.2-	4.7-
	PLAN REVIEW	28.0						
	COASTAL ZONE MANAGEMENT	236.5						
	TERRESTRIAL PROGRAMS							
	AIR QUALITY	156.0	149.2	143.6			5.6-	3.7-
	LAND USE	68.8	285.5	271.1			14.4-	5.0-
	DIRECTOR'S OFFICE	45.0	75.6	71.9			3.7-	4.8-
	PESTICIDES	28.7						
	RADIATION							
	PERMAFROST & SOILS	91.4						
	PROGRAM COORDINATION		217.9	206.7			11.2-	5.1-
	ADMINISTRATION & SUPPORT							
	OFFICE OF COMMISSIONER	230.3	188.4	180.9			7.5-	3.9-
	ADVISORY BOARD	12.2	13.5	13.5				
	MANAGEMENT SERVICES	103.1	235.3	206.8			28.5-	12.1-
	TECHNICAL SERVICES		258.6	266.1			7.5	2.9
	FIELD OPERATIONS							
	PIPELINE-INDIRECT IMPACT	327.8	312.4	301.5			10.9-	3.4-
	PIPELINE-MONITORING	868.8	472.9	472.9				
	REGIONAL OFFICES							
	SOUTHEAST REGION	55.6	79.5	75.5			4.0-	5.0-
	SOUTHCENTRAL REGION	83.9	166.3	158.8			7.5-	4.5-
	NORTHERN REGION	85.2	129.5	123.8			5.7-	4.4-
	STATE BOND COMMITTEE							
	DEBT SERVICE							
	FISH & GAME FACILITIES	295.3	875.6	875.6				
	WATER & SEWER	2,625.1	2,412.0	2,412.0				
	PARKS & RECREATION	44.8	298.1	298.1				
	FIRE PROTECTION		189.0	189.0				
	PROGRAM CATEGORY TOTALS:	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
	FUNDING:							
	GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
	FEDERAL RECEIPTS	4,645.2	6,026.9	5,993.8			33.1-	.5-
	OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-

PUBLIC PROTECTION

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

PUBLIC PROTECTION

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

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 ' 9 ' 7 ' 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
PUBLIC DEFENDER							
1ST JUDICIAL DISTRICT	107.7	141.3	163.6			22.3	15.7
2ND JUDICIAL DISTRICT	67.0	64.5	79.9			15.4	23.8
3RD JUDICIAL DISTRICT	528.1	631.1	565.7			64.4-	10.2-
4TH JUDICIAL DISTRICT	236.3	242.3	313.0			70.7	29.1
ADMINISTRATION	91.6	92.3	97.2			4.9	5.3
PIPELINE-PUBLIC DEFENDER	81.1						
HUMAN RIGHTS COMMISSION	198.5	300.0	455.0			155.0	51.6
CRIMINAL JUSTICE PLANNING							
ACTION GRANTS	1,504.0	1,586.3	1,586.3				
DISCRETIONARY GRANTS							
PLANNING	336.6	444.1	395.8			48.3-	10.8-
POLICE STANDARDS COUNCIL	43.5	5.5	80.0			74.5	1,354.5
DEPARTMENT OF LAW							
PROSECUTION							
1ST JUDICIAL DISTRICT	228.3	396.0	375.8			20.2-	5.1-
2ND JUDICIAL DISTRICT	90.5	109.5	104.1			5.4-	4.9-
3RD JUDICIAL DISTRICT	775.5	1,079.2	1,049.0			30.2-	2.7-
4TH JUDICIAL DISTRICT	334.8	445.2	384.3			60.9-	13.6-
PIPELINE-PROSECUTION	338.1	263.9	254.0			9.9-	3.7-
DEPARTMENT OF HEALTH & SOCIAL							
ADULT CONFINEMENT							
ADULT CAMP-PALMER	545.0	633.6	609.5			24.1-	3.8-
ANCHORAGE STATE JAIL	99.7	458.6	443.4			15.2-	3.3-
SERCI-JUNEAU	874.3	1,065.7	1,031.9			33.8-	3.1-
NRCI-FAIRBANKS	820.0	1,164.3	1,119.5			44.8-	3.8-
KETCHIKAN STATE JAIL	336.0	429.9	398.8			31.1-	7.2-
ANCHORAGE CITY JAIL	612.0	886.2	823.5			62.7-	7.0-
SCRI-EAGLE RIVER	969.0	1,167.0	1,120.2			46.8-	4.0-
LOCAL FACILITIES	441.3	592.2	592.2				
OUT-OF-STATE INSTITUTIONS	217.2	327.5	327.5				
JUVENILE CONFINEMENT							
MCLAUGHLIN YOUTH CENTER	1,576.5	2,280.4	1,919.8			360.6-	15.8-
LOCAL FACILITIES	739.8	1,597.1	1,597.1				
OUT-OF-STATE CONT. SERVICES	130.0	328.4	328.4				
ADULT REHABILITATION							
ADULT CAMP-PALMER	198.8	251.8	229.3			22.5-	8.9-
ANCHORAGE STATE JAIL		146.7	143.3			3.4-	2.3-
SERCI-JUNEAU	179.4	265.2	256.8			8.4-	3.1-
NRCI-FAIRBANKS	171.1	293.6	270.9			22.7-	7.7-
KETCHIKAN STATE JAIL	75.9	101.0	97.6			3.4-	3.3-
SCRI-EAGLE RIVER	460.1	583.5	562.9			20.6-	3.5-
ANCHORAGE CITY JAIL	120.0	183.3	180.8			2.5-	1.3-
JUVENILE REHABILITATION							
MCLAUGHLIN YOUTH CENTER	470.1	568.8	604.6			35.8	6.2
PROBATION & PAROLE							
1ST JUDICIAL DISTRICT	303.7	459.0	440.9			18.1-	3.9-

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

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	PROGRAM CATEGORY TOTALS:	38,592.0	53,767.8	51,720.0			2,046.8-	3.8-
	FUNDING:							
	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-

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BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
TOKYO OFFICE	78.0	78.0	78.0				
TOURISM PROMOTION	1,180.5	1,233.1	1,254.8			21.7	1.7
POLICY DEVELOPMENT & PLANNING	286.0	290.0	290.0				
MUNICIPAL SERVICES PLI							
NORTH STAR BOROUGH	3,030.0						
CITY OF FAIRBANKS	606.0						
CITY OF NORTH POLE	152.0						
CITY OF ANCHORAGE	1,894.0						
ANCHORAGE BOROUGH	1,325.0						
CITY OF VALDEZ	2,046.0						
CITY OF DELTA JUNCTION	379.0						
NORTH SLOPE BOROUGH	379.0						
CITY OF BARROW	189.0						
UNORGANIZED BOROUGH PLI GRANTS	1,161.5						
DEPARTMENT OF ADMINISTRATION							
SURPLUS PROPERTY	192.4	187.5	187.5				
DEPARTMENT OF REVENUE							
SHARED TAXES							
BUSINESS LICENSE TAX	4,697.8	5,378.2	5,378.2				
AMUSEMENT AND GAMING TAX	35.0	40.9	40.9				
AVIATION FUEL TAX	136.9	157.4	157.4				
ELEC & TEL COOP TAX	660.0	759.0	759.0				
LIQUOR LICENSE TAX	510.5	587.1	587.1				
FISHERIES TAX	350.0	402.5	402.5				
DEPT. OF COMMERCE & ECON. DEV.							
ECONOMIC ENTERPRISE							
GENERAL OPERATIONS	460.9	795.0	689.5			105.5-	13.2-
ADMINISTRATIVE SUPPORT	268.2	252.6	248.2			4.4-	1.7-
DEVELOPMENTAL LOANS	185.9	220.0	214.8			5.2-	2.3-
VETERANS' LOAN FUND	428.1	754.5	754.5				
DEPARTMENT OF NATURAL RESOURCE							
SMALL GRAIN INCENTIVE	40.0	20.0	20.0				
STATE FAIRS	104.5	113.5	113.5				
PLANT MATERIALS CENTER	124.3	270.1	234.3			35.8-	13.2-
ADMINISTRATION	71.6	96.9	94.4			2.5-	2.5-
AGRICULTURAL LOAN FUND	79.2	92.7	92.7				
NATIVE CLAIMS PAYMENTS	922.0	4,443.3	4,443.3				
DEPARTMENT OF FISH AND GAME							
KING CRAB QUALITY BOARD	107.0	202.8	202.8				
DEPARTMENT OF PUBLIC WORKS							
REMOTE VILLAGE RADIO	102.6	149.3	146.1			3.2-	2.1-
DEPARTMENT OF ECONOMIC DEVELOP							
REINDEER DEVELOPMENT PROGRAM							

DEVELOPMENT

SHORT
FORM
PAGE

BUDGET COMPONENT

FY 1975
AUTHORIZED

F I S C
GOVERNOR

A L
HOUSE

E A R
SENATE

1 9 7 6
F.C.C.

A N A L Y S I S
HOUSE - GOVERNOR
DIFFERENCE PERCENTAGE

DEPARTMENT OF COMMUNITY & REGI

RURAL AFFAIRS COMMISSION	17.0	19.0	19.0				
LOCAL GOVERNMENT ASSISTANCE	280.8	450.3	362.8			87.5-	19.4-
LOCAL BOUNDARY COMMISSION	61.3	82.7	66.6			16.1-	19.4-
LOCAL PLANNING ASSISTANCE	307.3	680.7	506.3			174.4-	25.6-
LOCAL FINANCIAL ASSISTANCE	60.0	58.0	58.0				
AGRICULTURAL LANDS EXEMPTION		196.0	196.0				
REVENUE SHARING	12,929.3	14,086.9	14,082.9			4.0-	
NATIONAL FOREST RECEIPTS	479.0	399.1	399.1				
PLI LOCAL GOV'T ASSISTANCE	16.3						
PLI LOCAL PLANNING ASSISTANCE	108.5						
PLI DISCRETIONARY GRANT FUND	10,000.0						
PLI DISCRETIONARY GRANT ADMIN	75.0						
ADMINISTRATION							
OFFICE OF THE COMMISSIONER	123.4	149.7	136.3			13.4-	8.9-
ADMINISTRATION	139.0	175.8	121.6			54.2-	30.8-
RURAL DEVELOPMENT GRANTS	620.0	744.0	744.0				
RURAL DEVEL ASSIST ADMIN	128.5	153.7	141.4			12.3-	8.0-
PEP							

STATE BOND COMMITTEE

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

PROGRAM CATEGORY TOTALS:

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

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

TRANSPORTATION

SHORT
FORM
PAGE

BUDGET COMPONENT

FY 1975
AUTHORIZED

F I S C
GOVERNOR

A L
HOUSE

E A R
SENATE

1 9 7 6
F.C.C.C.

A N A L
HOUSE -
DIFFERENCE

Y S I S
GOVERNOR
PERCENTAGE

DEPARTMENT OF PUBLIC WORKS

MARINE TRANSPORTATION

SOUTHEAST VESSEL OPERATIONS
SOUTHEAST SHORE FACILITIES
SOUTHWEST VESSEL OPERATIONS
SOUTHWEST SHORE FACILITIES
REMOTE ROUTES SUBSIDY
ADVERTISING & PROMOTION
ADMINISTRATION

15,262.8
986.2
3,244.3
216.8
110.0
59.3
1,051.0

21,912.5
1,149.4
3,995.7
263.5
35.0
105.0
1,565.1

21,507.6
1,107.2
3,867.2
258.3
35.0
54.1
1,450.3

404.9-
42.2-
128.5-
5.2-

50.9-
114.8-

1.8-
3.6-
3.2-
1.9-

48.4-
7.3-

ANCHORAGE INTERNATL AIRPORT

FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
CUSTODIAL
ADMINISTRATION

2,112.7
724.9
1,375.1
670.3
643.9

2,671.6
868.4
1,869.0
799.0
690.3

2,622.4
825.0
1,680.8
806.3
724.1

49.2-
43.4-
188.2-
7.3
33.8

1.8-
4.9-
10.0-
4.9
4.8

ANCHORAGE INTL AIRPORT (PLI)

FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
CUSTODIAL
ADMINISTRATION

347.2
71.0
121.0
51.8
8.4

FAIRBANKS INTERNATL AIRPORT

FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
CUSTODIAL
ADMINISTRATION

484.0
506.5
1,056.0
158.7
244.3

781.2
693.4
1,372.1
208.7
323.9

709.3
635.6
1,285.8
208.7
318.3

71.9-
57.8-
86.3-

5.6-

9.2-
8.3-
6.2-

1.7-

FAIRBANKS INTL AIRPORT (PLI)

FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
ADMINISTRATION

425.8
37.0
205.8
35.2

25.0
155.6
39.4

25.0
149.1
37.8

6.5-
1.6-

4.1-
4.0-

TRUNK & SECONDARY AIRPORTS

REGIONAL OPERATIONS
ADMINISTRATION

4,615.2
413.0

6,117.0
576.8

6,408.8
558.7

291.8
18.1-

4.7
3.1-

TRUNK & SECNDARY ARPTS (PLI)

REGIONAL OPERATIONS
ADMINISTRATION

733.6
9.6

338.8
10.9

335.2

3.6-
10.9-

1.0-

AVIATION ENGINEERING

CHIEF ENGINEER
PLANNING
DESIGN
CONSTRUCTION

122.5
251.9
113.5

107.8
120.7
161.8
136.8

116.2
156.6
132.0

107.8-
4.5-
5.2-
4.8-

3.7-
3.2-
3.5-

AVIATION ADMINISTRATION

ADMINISTRATION
LANDS & LEASING

405.1
195.5

722.4
251.3

699.1
230.4

23.3-
20.9-

3.2-
8.3-

ADMINISTRATION

OFFICE OF THE COMMISSIONER
ADMINISTRATION

202.3
505.9

246.3
627.4

237.6
591.5

8.7-
35.9-

3.5-
5.7-

DEPARTMENT OF HIGHWAYS

ADMINISTRATION

CENTRAL DISTRICT

1,011.8

1,174.9

1,118.4

56.5-

4.8-

TRANSPORTATION

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

GENERAL GOVERNMENT

SHORT
FORM
PAGE

BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
OFFICE OF THE GOVERNOR							
EXECUTIVE OFFICE	1,026.1	1,329.1	1,314.6			14.5-	1.0-
EXECUTIVE MANSION	71.3	82.0	52.0				
CONTINGENCY FUND	250.0	250.0	750.0			500.0	200.0
EQUAL EMPLOYMENT OPPORTUNITY		122.5	122.5				
LIEUTENANT GOVERNOR	336.8	308.6	308.6				
PLANNING AND RESEARCH	554.5	3,112.5	2,874.0			238.5-	7.6-
YOUTH IN GOVERNMENT							
REAPPORTIONMENT BOARD							
TELECOMMUNICATIONS	846.6	255.0	252.6			2.4-	.9-
ELECTION CAMPAIGN COMMISSION	217.0	141.1	137.2			3.9-	2.7-
REGULAR ELECTIONS	803.3	394.0	380.7			13.3-	3.3-
EXECUTIVE OFFICE (PLI)	159.2						
DEPARTMENT OF ADMINISTRATION							
EXECUTIVE ADMINISTRATION							
OFFICE OF THE COMMISSIONER	1,024.7	1,979.6	2,173.0			193.4	9.7
INTERNAL AUDIT	222.6	296.8	251.4			45.4-	15.2-
ADMINISTRATIVE SERVICES	101.5	181.3	140.0			41.3-	22.7-
BUDGET AND MANAGEMENT	411.0	500.3	479.5			20.8-	4.1-
PAY & BENEFITS INCREASES							
PART 1 OF 7							
PART 2 OF 7	27,519.2						
PART 3 OF 7	79.1						
PART 4 OF 7	3,667.8						
PART 5 OF 7							
PART 6 OF 7							
PART 7 OF 7							
TRS ADJUSTMENT (FY74)							
HWCF RENTAL INCREASE	3,727.6						
PERSONNEL							
PERSONNEL MANAGEMENT	788.8	1,227.2	1,022.3			204.9-	16.6-
EMPLOYEE RELATIONS	247.5	270.6	299.2			28.6	10.5
ACCOUNTING							
PRE-AUDIT	139.8	192.1	168.2			23.9-	12.4-
ACCOUNTING SERVICES	118.3	213.9	162.8			51.1-	23.8-
PAYROLL ACCOUNTING	230.5	426.6	386.4			40.2-	9.4-
SYSTEM INSTALLATION	454.5						
ADMINISTRATION	104.1	162.4	155.8			6.6-	4.0-
GENERAL SERVICES							
PURCHASING	431.5	630.2	536.5			93.7-	14.8-
RISK MANAGEMENT	99.1	135.5	107.3			28.2-	20.8-
CENTRAL MAIL & SWITCHBOARD	192.5	239.5	233.8			5.7-	2.3-
CENTRAL DUPLICATING	225.6	270.1	263.4			6.7-	2.4-
PROPERTY CONTROL	75.3	120.2	91.2			29.0-	24.1-
ARCHIVES & RECORDS	256.0	552.2	530.2			22.0-	3.9-
LEASING & FACILITIES	21.4	46.6	29.6			17.0-	36.4-
DATA PROCESSING							
SERVICES TO ADMINISTRATION	429.8	532.5	505.5			27.0-	5.0-
SERVICES TO OPERATING AGENCIES	1,585.6	2,045.3	1,988.7			56.6-	2.7-

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	ADMINISTRATION	300.4	380.1	363.2			16.9-	4.4-
	TELECOMMUNICATIONS NETWORK	172.9	195.4	195.4				
	DATA PROCESSING (PLI)	60.0						
	LABOR RELATIONS AGENCY	10.0	79.8	15.0			64.8-	81.2-
	RETIREMENT & BENEFITS							
	PUBLIC EMPLOYEES' SYSTEM	249.1	286.5	278.6			7.9-	2.7-
	TEACHERS' SYSTEM	228.2	284.6	276.7			7.9-	2.7-
	EMPLOYEE HEALTH INSURANCE	35.9	44.6	43.4			1.2-	2.6-
	TERRITORIAL EMPLOYEES	6.9	7.8	7.8				
	TERRITORIAL COURT EMPLOYEES							
	DEFERRED COMPENSATION		21.1	10.0			11.1-	52.6-
	FICA	42.9	54.3	52.1			2.2-	4.0-
	DEPARTMENT OF LAW							
	LEGAL SERVICES	1,967.8	2,488.8	2,416.9			71.9-	2.8-
	NATURAL GAS FPC REPRESENTATION	100.0		100.0			100.0	
	LEGAL SERVICES (PLI)	184.6	102.3	99.4			2.9-	2.8-
	DEPARTMENT OF REVENUE							
	COLLECTIONS							
	INDIVIDUAL & BUSINESS TAXES	986.0	1,216.6	1,159.6			57.0-	4.6-
	COLLECTIONS (PLI)							
	INDIVIDUAL & BUSINESS TAXES	168.1	184.0	180.5			3.5-	1.9-
	COLLECTIONS							
	EXCISE TAXES	272.0	360.1	302.3			57.8-	16.0-
	DELINQUENT TAX COLLECTION	556.5	687.7	661.0			26.7-	3.8-
	COLLECTIONS (PLI)							
	PIPELINE COLLECTIONS	55.6	55.6	42.2			13.4-	24.1-
	COLLECTIONS							
	BORDER INSPECTION STATION	218.7	268.3	275.8			7.5	2.7
	COLLECTIONS (PLI)							
	BORDER INSPECTION STATION	112.7						
	TREASURY MANAGEMENT	739.8	851.9	828.2			23.7-	2.7-
	ADMINISTRATION / SUPPORT							
	OFFICE OF THE COMMISSIONER	140.2	161.2	158.5			2.7-	1.6-
	ADMINISTRATIVE SERVICES	592.2	785.0	747.2			37.8-	4.8-
	COLLECTIONS							
	PROPERTY TAX	478.9	559.3	553.9			5.4-	.9-
	DEPARTMENT OF EDUCATION							
	BLUE BOOK	21.0	7.0	6.7			.3-	4.2-
	DEPT OF H&SS							
	VITAL STATISTICS	179.8	199.9	190.5			9.4-	4.7-
	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY		141.1	90.0			51.1-	36.2-
	DEPARTMENT OF PUBLIC WORKS							
	BUILDINGS							
	PLANNING & DESIGN	227.8	281.6	270.8			10.8-	3.8-

GENERAL GOVERNMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	Y E SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
	CONSTRUCTION INSPECTION	167.2	205.5	197.3			8.2-	3.9-
	ADMINISTRATION	209.0	234.2	225.1			9.1-	3.8-
	MAINTENANCE	3,837.6	5,524.4	5,318.8			205.6-	3.7-
	COMMUNICATIONS							
	TELETYPE OPERATIONS	68.6	52.8	51.4			1.4-	2.6-
	SUPPORT TO STATE AGENCIES	493.0	648.3	622.5			25.8-	3.9-
	ADMINISTRATION	168.1	235.2	227.4			7.8-	3.3-
	COMMUNICATIONS (PLI)	150.0	141.3	138.3			3.0-	2.1-
	DEPARTMENT OF HIGHWAYS							
	WORKING CAPITAL FUND							
	CENTRAL DISTRICT	3,265.7	4,093.1	4,004.2			88.9-	2.1-
	INTERIOR DISTRICT	2,652.2	3,410.8	3,374.6			36.2-	1.0-
	SOUTHEASTERN DISTRICT	912.9	1,156.4	1,137.7			18.7-	1.6-
	WESTERN DISTRICT	505.1	630.7	623.9			6.8-	1.0-
	SOUTHCENTRAL DISTRICT	1,613.5	1,994.3	1,972.4			21.9-	1.0-
	ADMINISTRATION	6,618.7	7,693.3	7,663.5			29.8-	.3-
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
	LEGISLATIVE RESEARCH			424.2			424.2	
	COUNCIL			939.5			939.5	
	MEMBER SALARIES & ALLOWANCES			878.4			878.4	
	SESSION-RELATED EXPENSES			1,120.8			1,120.8	
	LEGISLATIVE AFFAIRS	2,668.5	2,814.4	565.9			2,248.5-	79.8-
	BUDGET & AUDIT COMMITTEE							
	LEGISLATIVE AUDIT	613.0	850.1	850.1				
	LEGISLATIVE FINANCE	196.4	263.2	308.2			45.0	17.0
	COMMITTEE EXPENSES	25.0	50.0	50.0				
	PROGRAM CATEGORY TOTALS:	78,696.1	55,720.3	55,766.9			46.6	
	FUNDING:							
	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			56.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			255.2-	1.0-

SUMMARY OF PROGRAM CATEGORIES

PROGRAM CATEGORY	FUNDING	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L HOUSE - DIFFERENCE	Y S I S GOVERNOR PERCENTAGE
EDUCATION	GENERAL FUND	167,030.5	216,753.0	200,964.4			15,788.6-	7.2-
	FEDERAL RECEIPTS	43,322.1	14,162.3	11,543.6			2,618.7-	18.4-
	OTHER FUNDS	21,357.9	49,032.0	17,988.1			31,043.9-	63.3-
	TOTAL FUNDS	231,710.5	279,947.3	230,496.1			49,451.2-	17.6-
SOCIAL SERVICES	GENERAL FUND	29,080.8	33,585.6	31,175.9			2,409.7-	7.1-
	FEDERAL RECEIPTS	44,767.2	39,509.2	33,240.4			6,268.8-	15.8-
	OTHER FUNDS	7,319.2	17,374.1	16,973.3			400.8-	2.3-
	TOTAL FUNDS	81,167.2	90,468.9	81,389.6			9,079.3-	10.0-
HEALTH	GENERAL FUND	20,967.9	28,940.6	27,755.1			1,185.5-	4.0-
	FEDERAL RECEIPTS	6,197.7	9,820.1	9,987.2			167.1	1.7
	OTHER FUNDS	433.7	1,592.6	2,022.9			430.3	27.0
	TOTAL FUNDS	27,599.3	40,353.3	39,765.2			588.1-	1.4-
NATURAL RESOURCES	GENERAL FUND	22,338.1	31,424.2	29,909.9			1,514.3-	4.8-
	FEDERAL RECEIPTS	4,645.2	6,026.9	5,993.8			33.1-	.5-
	OTHER FUNDS	6,075.7	6,352.6	6,200.4			152.2-	2.3-
	TOTAL FUNDS	33,059.0	43,803.7	42,104.1			1,699.6-	3.8-
PUBLIC PROTECTION	GENERAL FUND	8,536.0	11,713.5	11,215.6			497.9-	4.2-
	FEDERAL RECEIPTS	2,543.5	3,574.5	3,416.0			158.5-	4.4-
	OTHER FUNDS	46.5	191.8	187.6			4.2-	2.1-
	TOTAL FUNDS	11,126.0	15,479.8	14,819.2			660.6-	4.2-
JUSTICE	GENERAL FUND	36,356.0	51,454.7	49,504.7			1,950.0-	3.7-
	FEDERAL RECEIPTS	1,736.0	1,779.1	1,746.0			33.1-	1.8-
	OTHER FUNDS	500.0	534.0	470.3			63.7-	11.9-
	TOTAL FUNDS	38,592.0	53,767.8	51,721.0			2,046.8-	3.8-
DEVELOPMENT	GENERAL FUND	46,923.9	32,619.2	32,122.4			496.8-	1.5-
	FEDERAL RECEIPTS	296.0	290.0	290.0				
	OTHER FUNDS	1,122.0	1,704.9	1,704.9				
	TOTAL FUNDS	48,341.9	34,614.1	34,117.3			496.8-	1.4-
TRANSPORTATION	GENERAL FUND	64,900.4	86,917.9	84,950.4			1,967.5-	2.2-
	FEDERAL RECEIPTS							
	OTHER FUNDS	14,324.7	16,673.3	15,982.3			691.0-	4.1-
	TOTAL FUNDS	79,225.1	103,591.2	100,932.7			2,658.5-	2.5-
GENERAL GOVERNMENT	GENERAL FUND	51,007.5	29,631.2	29,989.0			357.8	1.2
	FEDERAL RECEIPTS	4,732.5	1,594.0	1,538.0			56.0-	3.5-
	OTHER FUNDS	22,956.1	24,495.1	24,239.9			25.2-	1.0-
	TOTAL FUNDS	78,696.1	55,720.3	55,766.9			46.6	
G R A N D T O T A L	GENERAL FUND	447,141.1	523,039.9	497,587.4			25,452.5-	4.8-
	FEDERAL RECEIPTS	108,240.2	76,756.1	67,755.0			9,001.1-	11.7-
	OTHER FUNDS	74,135.8	117,950.4	85,769.7			32,180.7-	27.2-
	TOTAL FUNDS	629,517.1	717,746.4	651,112.1			66,634.3-	9.2-

Introduced: 2/14/75
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

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

5 A BILL

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

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

10 * Section 1. The sum of \$536,972,700 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 15
13 and 16 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$503,605,100	\$13,176,700
16 Highway Fuel Tax Account	15,771,200	
17 Aviation Fuel Tax Account	3,166,400	
18 Watercraft Fuel Tax Account		1,253,000

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

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

1 Sick and Disabled Fishermen's

2 Fund Reserve Account 271,900

3 Donated Commodities Handling

4 Fee Reserve Account 40,700

5 Merrill Field Subdivision

6 Rserve Account 506,700

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

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

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

	<u>Operating</u>	<u>Capital</u>
28		
29	\$108,184,200	\$ 2,448,900

1 * Sec. 5. The sum of \$23,903,300 is appropriated from other program
2 receipts estimated to be received for general fund, special fund and bond
3 construction fund programs during the period specified, to be apportioned
4 according to the schedules in secs. 15 and 16 of this Act.

5 Operating

6 \$ 23,903,300

7 * Sec. 6. The sum of \$19,322,500 is appropriated from interagency
8 receipts estimated to be received for general fund, special fund and bond
9 construction fund programs during the period specified, to be apportioned
10 according to the schedules in secs. 15 and 16 of this Act.

11 Operating

12 \$19,322,500

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

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

18 State Agency

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

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

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

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

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

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

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

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

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

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

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

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

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

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

		Appropriation	
		Appropri-	Fund Sources
		ation	General Other
Allocations		Items	Fund Funds
STATE-OPERATED SCHOOLS			

1 State-Operated Schools

2 Rural Schools

3	Tuition	\$ 1,241,500		
4	Basic Instruction	14,781,100		
5	Food Service	2,830,600		
6	Building Maintenance	2,003,500		
7	Building Operations	7,190,100		
8	Administration and			
9	Support	960,000		
10	Correspondence Study	542,900		
11	Bilingual Education	1,308,200		
12	Pupil Transportation	653,200		
13	Supplemental Programs	2,550,000		
14	Exceptional Children	1,567,400		
15	Subtotal		\$ 35,628,500	\$ 11,574,700 \$ 24,053,800

16 On-Base Schools

17	Tuition	1,402,100		
18	Basic Instruction	8,238,600		
19	Food Service	778,600		
20	Building Maintenance	479,900		
21	Building Operations	1,504,900		
22	Administration and			
23	Support	297,000		
24	Pupil Transportation	503,800		
25	Exceptional Children	716,800		
26	Subtotal		\$ 13,921,700	\$ 4,131,100 \$ 9,790,600

27 Central Office

28	Instructional Services	192,200		
29	Instructional Media	596,100		

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

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

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

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

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

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

SOCIAL SERVICES

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

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

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

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

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

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

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

1	Health Planning			
2	State Planning	256,100		
3	Facilities Develop-			
4	ment	117,700		
5	Emergency Medical			
6	Planning	50,100		
7	Subtotal		423,900	216,400 207,500
8	State Bond Committee			
9	Debt Service		763,500	763,500
10	Category Fund Sources			
11	General Fund	28,940,600		
12	Federal Program Receipts	9,820,100		
13	Program Receipts	143,000		
14	Interagency Receipts	1,449,600		
15	Total Funding -- Health	40,353,300		

NATURAL RESOURCE MANAGEMENT

17	Office of the Governor			
18	Commercial Fisheries			
19	Entry Commission	805,300	805,300	
20	Special Fisheries Commissions			
21	International North			
22	Pacific	11,800		
23	International			
24	Fisheries	89,600		
25	Pacific Marine			
26	Fisheries	21,400		
27	Law of the Sea	21,100		
28	Subtotal	143,900	143,900	
29	Athletic Commission	20,000	20,000	

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

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

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

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

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

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

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

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

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

1	Pipeline	10,000		
2	Driver Improvement	117,000		
3	Project Coordination	71,300		
4	Traffic Safety			
5	Projects*	750,000		
6	Subtotal		1,549,500	799,500 750,000
7	State Bond Committee			
8	Debt Service		680,500	680,500
9	Category Fund Sources			
10	General Fund		11,713,700	
11	Federal Program Receipts		3,574,500	
12	Interagency Receipts		191,800	
13	Total Funding -- Public			
14	Protection		15,479,800	
15			ADMINISTRATION OF JUSTICE	
16	Office of the Governor			
17	Public Defender			
18	First Judicial			
19	District	141,300		
20	Second Judicial			
21	District	64,500		
22	Third Judicial			
23	District	631,100		
24	Fourth Judicial			
25	District	242,300		
26	Administration	92,300		
27	Subtotal		1,171,500	1,171,500
28	human Rights Commission		300,000	300,000
29	Criminal Justice Planning			

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

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

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

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