

LEG. FINANCE - BILLS - 1977 - 1978 630

Hb 465 cont., thru CSHB 465 650

1	Geophysical Program		240,500
2	Hard Minerals		932,500
3	Geological Investigations	549,900	
4	Mineral Analysis and		
5	Research	131,300	
6	Regulation	31,000	
7	Administration	220,300	
8	Oil and Gas		548,700
9	Regulation	430,500	
10	Administration	118,200	
11	Forest Management		
12	Fire Protection and Suppression		1,884,600
13	Other		229,400
14	Research and Technical		
15	Assistance	26,600	
16	Management and Timber Sales	147,800	
17	Administration	55,000	
18	Alaska Conservation Action Corps		* 250,700
19	Parks and Recreation		1,107,000
20	Planning	60,400	
21	Design and Construction	23,200	
22	District Maintenance and		
23	Operations	781,800	
24	Historic Preservation	52,800	
25	Administration	188,800	
26	Natural Resource Planning		668,500
27	Land Use Planning Unit	193,500	
28	Joint State-Federal Planning		
29	Commission	475,000	

1	Office of the Commissioner		317,500
2	Department of Fish and Game		
3	Commercial Fish		*4,397,700
4	Research	1,224,800	
5	Management	2,802,100	
6	Administration and Support	370,800	
7	Game		*3,040,600
8	Research	2,582,900	
9	Management	222,300	
10	Hunter Safety	49,400	
11	Administration and Support	186,000	
12	Sport Fish		*1,835,900
13	Research	1,094,600	
14	Management	596,400	
15	Restoration	33,000	
16	Administration and Support	111,900	
17	Fish Hatcheries		692,200
18	Kitoi Bay	56,000	
19	Fire Lake/Fort Richardson	270,000	
20	Crystal Lake	295,100	
21	Administration	71,100	
22	FRED		1,463,700
23	Rehabilitation and Enhancement		
24	Anadromous	1,227,600	
25	Development, Economic	91,100	
26	Administration and Support	145,000	
27	Administration and Support		2,317,400
28	Board of Fish and Game	36,200	
29	Office of the Commissioner	155,100	

1	Information and Education	114,000	
2	Administrative Services	1,280,600	
3	Engineering Support	102,800	
4	Vessels	628,700	
5	Habitat Protection		285,200
6	Land Use Planning	98,900	
7	Water Planning	45,100	
8	Access	55,800	
9	Permits	85,400	
10	Department of Public Safety		
11	Protection		2,626,200
12	Enforcement	2,041,400	
13	Aircraft	256,200	
14	Administration	328,600	
15	Department of Environmental Conservation		
16	Quality Control		* 601,800
17	Water	177,600	
18	Air	131,000	
19	Solid Waste	68,800	
20	Pesticides	28,700	
21	Radiation	29,000	
22	Plan Review	28,000	
23	Village Safe Water	26,400	
24	Administration and Support	112,300	
25	Marine and Coastal Zone Management		250,000
26	Land Use and Urban Development		48,200
27	Permafrost and Soils Engineering		91,400
28	Terrestrial Ecology		41,800
29	Regional Operations		224,700

1	Southeast	55,600	
2	Southcentral	83,900	
3	Northern	85,200	
4	Administration and Support		355,600
5	Office of the Commissioner	240,300	
6	Advisory Board	12,200	
7	Administration	103,100	
8	State Bond Committee		
9	Debt Service		3,165,200
10	Fund Source		
11	General Fund	\$22,880,100	
12	Federal Program Receipts	4,794,200	
13	Program Receipts	116,400	
14	Fish and Game Fund	2,476,400	
15	Interagency Receipts	<u>350,600</u>	
16	Total Funding	\$30,617,700	

PUBLIC PROTECTION

		ALLOCATIONS	APPROPRIATION ITEMS
20	Department of Law		
21	Office of Consumer Protection		\$ 230,200
22	Department of Revenue		
23	Alcoholic Beverage Control Board		282,600
24	Department of Health and Social Services		
25	Emergency Medical Services Planning		45,000
26	Department of Labor		
27	Occupational Safety		1,649,700
28	Administration	\$ 211,000	
29	Safety Inspection	956,200	

1	Health Inspection	173,400	
2	Research	92,400	
3	Training and Consultation	157,800	
4	Planning and Standards	58,900	
5	Department of Commerce		
6	Weights and Measures		546,700
7	Banking, Securities, Small Loans and		
8	Corporations		347,800
9	Banking and Small Loans	90,600	
10	Securities and Land Sales	102,900	
11	Corporations	66,900	
12	Administration and Support	87,400	
13	Insurance		245,000
14	Insurance Companies	108,100	
15	Rates and Policy Forms	61,500	
16	Licensing	32,800	
17	Investigation	42,600	
18	Alaska Public Utilities Commission		633,900
19	Alaska Transportation Commission		605,100
20	Alaska Pipeline Commission		282,200
21	Licensing and Administration of		
22	Occupational Boards		356,600
23	Administration and Support		250,700
24	Department of Military Affairs		
25	Civil Air Patrol		98,800
26	Disaster Planning and Control		501,900
27	Alaska National Guard		1,926,500
28	Administration, Army and Air	114,300	
29	Operations and Training	56,300	

1	Facilities and Fiscal	66,300	
2	Executive Administration	304,200	
3	State Armories	201,100	
4	Federal Armories	415,700	
5	Training Support (Army)	124,400	
6	Training Support (Air)	425,800	
7	Recruiting and Retention	42,800	
8	Organized Militia Benefits	175,600	
9	Department of Natural Resources		
10	Agricultural Inspection		440,000
11	Plant Industry	68,400	
12	Animal Industry	371,600	
13	Department of Public Safety		
14	Fire Safety		319,500
15	Driver Safety		* 861,400
16	Driver Licensing	424,200	
17	Suspension Hearings	42,600	
18	Traffic Safety Projects	336,000	
19	Project Coordination	58,600	
20	State Bond Committee		
21	Debt Service		75,400
22	Fund Source		
23	General Fund	\$ 7,236,600	
24	Federal Program Receipts	2,460,900	
25	Program Receipts	<u>1,500</u>	
26	Total Funding	\$ 9,699,000	

ADMINISTRATION OF JUSTICE

APPROPRIATION  
ITEMS

ALLOCATIONS

1	Office of the Governor		
2	Public Defender		\$ 1,252,700
3	1st Judicial District	\$ 139,200	
4	2nd Judicial District	80,100	
5	3rd Judicial District	719,200	
6	4th Judicial District	211,500	
7	Administration and Support	102,700	
8	Human Rights Commission		174,700
9	Criminal Justice Planning		*1,840,600
10	Action Grants	1,504,000	
11	Planning	336,600	
12	Department of Law		
13	Prosecution		1,503,000
14	1st Judicial District	288,200	
15	2nd Judicial District	90,500	
16	3rd Judicial District	789,500	
17	4th Judicial District	334,800	
18	Department of Health and Social Services		
19	Reformation of Offenders		
20	Adult Confinement		5,339,100
21	Juvenile Confinement		2,556,400
22	Adult Rehabilitation		1,436,300
23	Juvenile Rehabilitation		481,000
24	Probation and Parole		1,374,300
25	1st Judicial District	321,700	
26	2nd Judicial District	86,000	
27	3rd Judicial District	662,200	
28	4th Judicial District	304,400	
29	Administration and Support		364,200

1	Parole Board		80,000
2	Violent Crimes Compensation		156,300
3	Department of Labor		
4	Wage and Hour		213,800
5	Workmen's Compensation		250,900
6	Department of Public Safety		
7	Prevention of Crime		36,500
8	Patrol, Detection and Apprehension		5,598,100
9	Detachments and Criminal		
10	Investigation Bureau	4,832,000	
11	Narcotics Unit	335,600	
12	Division Headquarters	430,500	
13	Judicial Services		638,600
14	Administration, Planning and		
15	Support		2,164,400
16	Records and Identification	68,100	
17	Laboratory Services	79,100	
18	Central Communications	444,200	
19	Housing Program	279,000	
20	Office of the Commissioner	419,800	
21	Research and Planning	539,800	
22	Training	334,400	
23	State Bond Committee		
24	Debt Service		799,600
25	Alaska Court System		
26	Courts		10,691,300
27	Supreme Court	855,500	
28	District and Superior Courts	8,392,600	
29	Administration and Support	1,443,200	

1	Judicial Council		76,700
2	Fund Source		
3	General Fund	\$34,813,300	
4	Federal Revenue Sharing Account	4,200	
5	Federal Program Receipts	1,736,000	
6	Program Receipts	226,900	
7	Interagency Receipts	<u>248,100</u>	
8	Total Funding	\$37,028,500	
9		DEVELOPMENT	
10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Office of the Governor		
13	International Development		\$ 78,000
14	Community Planning Assistance		* 286,000
15	Department of Administration		
16	Surplus Property		192,400
17	Department of Revenue		
18	Shared Taxes		6,390,200
19	Business License Tax	\$ 4,697,800	
20	Amusement and Gaming Tax	35,000	
21	Aviation Fuel Tax	136,900	
22	Electric and Telephone		
23	Co-op Tax	660,000	
24	Liquor License Tax	510,500	
25	Fisheries Tax	350,000	
26	Department of Commerce		
27	Developmental Loans		141,500
28	Veterans' Loans		414,300
29	Department of Natural Resources		

1	Agricultural Development	
2	Small Grain Incentive Program	40,000
3	Agricultural Loan Fund	79,200
4	State Fair Operations	104,500
5	Plant Materials Center	124,300
6	Administration	71,600
7	Department of Fish and Game	
8	King Crab Quality Control Board	107,000
9	Department of Economic Development	
10	Promotion of Tourism	1,180,500
11	Promotion of Economic Enterprise	518,600
12	Reindeer Pilot Program	100,000
13	Office of the Commissioner	268,200
14	Department of Community and Regional Affairs	
15	Rural Affairs Commission	17,000
16	Local Government Assistance	398,800
17	Local Boundary Commission	41,600
18	Local Planning Assistance	460,000
19	State Economic Opportunity Office	366,800
20	Financial Assistance and Grants to	
21	Communities	11,894,000
22	Organizational Grants	60,000
23	Senior Citizen Property Tax	
24	Exemptions	570,000
25	Municipal Services Revenue	
26	Sharing	9,863,000
27	National Forest Receipts	479,000
28	Alaska Native Land Claims	922,000
29	Administration and Support	275,500

1	Rural Development Assistance		758,100
2	Grants	620,000	
3	Administration	138,100	
4	State Bond Committee		
5	Debt Service		1,071,600
6	Fund Source		
7	General Fund	\$23,585,900	
8	Aviation Fuel Tax Account	136,900	
9	Federal Program Receipts	580,000	
10	Program Receipts	107,000	
11	Agriculture Revolving Loan Fund	79,200	
12	Veterans' Revolving Loan Fund	414,300	
13	Special Surplus Property Revolving		
14	Fund Reserve Account	192,400	
15	Interagency Receipts	<u>284,000</u>	
16	Total Funding	\$25,379,700	

TRANSPORTATION

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
20	Department of Public Works		
21	Marine Transportation		\$21,143,000
22	S. E. Vessel Operations	\$15,502,000	
23	S. E. Shore Facilities	1,015,000	
24	S. W. Vessel Operations	3,244,300	
25	S. W. Shore Facilities	228,800	
26	Aleutian Island Ferry Subsidy	22,000	
27	Advertising	79,900	
28	Administration and Support	1,051,000	
29	Anchorage International Airport		5,526,900

1	Field Maintenance	2,112,700	
2	Building Maintenance	724,900	
3	Security	1,375,100	
4	Custodial	670,300	
5	Administration	643,900	
6	Fairbanks International Airport		2,449,500
7	Field Maintenance	484,000	
8	Building Maintenance	506,500	
9	Security	1,056,000	
10	Custodial	158,700	
11	Administration	244,300	
12	Trunk and Secondary Airports		5,028,200
13	Regional Operations	4,615,200	
14	Administration	413,000	
15	Administration and Support (Aviation)		1,107,800
16	Planning	102,500	
17	General Design	303,000	
18	Engineering and Support	113,500	
19	Administration	588,800	
20	Administration		715,500
21	Office of the Commissioner	209,600	
22	Administration	505,900	
23	Department of Highways		
24	Administration and Support		5,391,100
25	Central District	1,011,800	
26	Interior District	820,100	
27	Southeast District	446,600	
28	Western District	170,100	
29	Southcentral District	557,600	

1	Headquarters and Laboratory	2,384,900	
2	Highway Maintenance		18,988,000
3	Central District	6,718,000	
4	Interior District	5,056,800	
5	Southeast District	2,475,000	
6	Western District	815,200	
7	Southcentral District	2,985,000	
8	Contingency Reserve	938,000	
9	State Bond Committee		
10	Debt Service		16,534,200
11	Fund Source		
12	General Fund	\$51,669,100	
13	Federal Revenue Sharing Account	251,500	
14	Highway Fuel Tax Account	11,076,400	
15	Aviation Fuel Tax Account	1,335,200	
16	Program Receipts	444,400	
17	International Airport Revenue Fund	11,159,600	
18	Interagency Receipts	<u>948,000</u>	
19	Total Funding	\$76,884,200	

GENERAL GOVERNMENT

21			APPROPRIATION
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	Office of the Governor		
24	Executive Direction		
25	Executive Office		\$ 890,200
26	Executive Mansion		71,300
27	Contingency Fund		250,000
28	Lieutenant Governor		214,800
29	Planning and Research		676,900

1	Public Services		
2	Law of the Sea		20,000
3	Bicentennial Commission		64,300
4	Police Standards Council		58,900
5	Elections		808,300
6	Telecommunications		* 818,900
7	Department of Administration		
8	Executive Administration		1,997,200
9	Office of the Commissioner	1,047,700	
10	Internal Audit	362,100	
11	Administrative Services	142,100	
12	Budget and Management	445,300	
13	Services to State Agencies		
14	Personnel		1,190,300
15	Minority Training	150,000	
16	Recruitment and Examination	542,400	
17	Training	55,700	
18	Classification and Pay	180,300	
19	Employee Relations	98,400	
20	Administration	163,500	
21	Finance		542,600
22	Pre-Audit	142,100	
23	Accounting	118,300	
24	Payroll	178,100	
25	Administration	104,100	
26	General Services/Supply		1,392,300
27	Purchasing	581,200	
28	Risk Management	99,100	
29	Central Mailroom	168,900	

1	Central Duplicating	251,400	
2	Archives and Records	291,700	
3	Data Processing		2,545,300
4	Services, Central		
5	Administration	458,000	
6	Services, Operating Agencies	1,611,300	
7	Computer Telecommunications	172,900	
8	Administration	303,100	
9	Public Services		
10	Retirement and Benefits		571,700
11	Public Employees' Retirement		
12	System	249,100	
13	Teachers' Retirement System	235,900	
14	Employee Health Insurance	36,900	
15	Territorial Employee's		
16	Retirement	6,900	
17	F.I.C.A.	42,900	
18	Labor Relations Agency		84,000
19	Department of Law		
20	Legal Services		2,221,000
21	Natural Gas Study		200,000
22	Department of Revenue		
23	Fiscal Services		5,514,900
24	Individual and Business Taxes	1,014,800	
25	Excise Taxes	238,700	
26	Motor Vehicle Registration	1,112,500	
27	Fish and Game Licensing	201,200	
28	Collection of Delinquent Taxes	585,300	
29	Border Inspection Station	215,800	

1	Property Tax	644,200	
2	Treasury Management	739,800	
3	Office of the Commissioner	140,200	
4	Administrative Services	622,400	
5	Department of Education		
6	Public Services		
7	Blue Book		21,000
8	Department of Health and Social Services		
9	Public Services		
10	Vital Statistics		188,300
11	Department of Public Works		
12	Buildings		4,781,200
13	Planning and Design	227,800	
14	Construction	175,600	
15	Custodial	2,308,700	
16	Maintenance	1,856,400	
17	Administration	212,700	
18	Communications		952,400
19	Remote Village Radios	86,600	
20	Teletype Operations	94,700	
21	Support to State Agencies	591,000	
22	Administration and Support	180,100	
23	Department of Highways		
24	Working Capital Fund Operations		12,747,500
25	Central District	2,743,400	
26	Interior District	2,240,900	
27	Southeastern District	765,100	
28	Western District	425,300	
29	Southcentral District	1,372,400	

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

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

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

21		APPROPRIATION	
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	EDUCATION		
24	Department of Education		
25	Law Library		\$ 85,000
26	Library Acquisition Fund		10,000
27	Museum Acquisition Fund		25,000
28	Educational Broadcasting		88,000
29	TV Translators, Southcentral	\$ 15,000	

1	Barrow Radio Station	60,000
2	Dillingham Radio Station	13,000
3	State-Operated Schools	
4	Various Building Improvements	162,700
5	Housing Units	150,000
6	University of Alaska	
7	Mobile Equipment	70,000
8	HEALTH	
9	Department of Health and Social Services	
10	Hill-Burton Federal Funds (Federal)	2,300,000
11	Harborview Memorial Hospital Fire Escape	20,000
12	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
13	Department of Fish and Game	
14	Bristol Bay Salmon Rehabilitation	600,000
15	Studies and Investigations	166,000
16	Karluk Incubation	55,000
17	Kodiak Little Kitoi Outlet	10,000
18	Southcentral Rainbow Stock	40,000
19	Southeast Water Flow and Geothermal	61,000
20	Department of Natural Resources	
21	Outdoor Recreation Facilities (Federal)	2,900,000
22	PUBLIC PROTECTION	
23	Department of Military Affairs	
24	Armory Repairs	75,000
25	Emergency Operating Center (Federal)	590,000
26	ADMINISTRATION OF JUSTICE	
27	Alaska Court System	
28	Court Building Equipment	677,100
29	Fairbanks Court Remodeling	730,100

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

1	Equipment Purchases (HWCFRA)	4,300,000
2	Capital Budget Fund Sources	
3	General Fund	\$3,225,300
4	Federal Revenue Sharing Account	950,000
5	Watercraft Fuel Tax Account	1,262,500
6	Federal Program Receipts	147,523,000
7	Highway Working Capital Fund	
8	Reserve Account	4,300,000
9	Merrill Field Subdivision	
10	Reserve Account	<u>687,000</u>
11	Total Funding	\$157,947,800

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

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

1	Highways	5.44%
2	Automotive Equipment	5.39%
3	Economic Development	11.61%
4	Environmental Conservation	13.04%
5	State-Operated School System	6.82%
6	Community and Regional Affairs	24.23%

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

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

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

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

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

25 \* Sec. 15. Notwithstanding the provisions of sec. 8 of this Act, any  
26 balance of the \$938,000 appropriation allocation for the highway maintenance  
27 contingency reserve does not lapse into the general fund until August 31,  
28 1975.

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

1 revised on approval by the governor to allow for:

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

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

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

10 \* Sec. 17. If federal or other program receipts fall short of the  
11 estimates appropriated by this Act, the governor shall reduce the affected  
12 appropriation by the amount of the shortfall in receipts, except as  
13 provided in secs. 13 and 14 of this Act.

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

19 \* Sec. 19. This Act takes effect on the day after its passage and  
20 approval or on the day it becomes law without approval.

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# RECORDS CERTIFICATION

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

James O. Smith  
Signature of Camera Operator

2/8/90  
Date

Original sponsor: Rules Committee by  
request of the Governor

Offered: 4/4/74  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 465

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 \* Section 1. The sum of \$417,046,300 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. 16  
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$39,736,200	\$ 5,288,500
16 Highway Fuel Tax Account	11,076,400	
17 Aviation Fuel Tax Account	1,472,100	
18 Watercraft Fuel Tax Account		1,262,500
19 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
20	\$409,545,300	\$ 7,501,000

21 \* Sec. 2. The sum of \$1,520,300 is appropriated from special fund  
22 reserve accounts in the general fund for the period specified, to be appor-  
23 tioned according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
24		
25 FICA Administration Fund Reserve		
26 Account	\$ 52,500	
27 Special Surplus Property Revolving		
28 Fund Reserve Account	215,100	
29 Second Injury Fund Reserve Account	249,500	

1 Sick and Disabled Fishermen's

2 Fund Reserve Account 269,000

3 Donated Commodities Handling

4 Fee Reserve Account 47,200

5 Merrill Field Subdivision

6 Reserve Account 687,000

7 \$ 833,300 \$ 687,000

8 \* Sec. 3. The sum of \$32,515,300 is appropriated from special funds of  
9 the state for the period specified, to be apportioned according to the  
10 schedules in sec. 16 of this Act.

11 Operating Capital

12 Public Employees' Retirement Fund \$ 360,200

13 Teachers' Retirement System Fund 338,800

14 Veterans' Revolving Loan Fund 455,200

15 Agricultural Revolving Loan Fund 80,800

16 Fish and Game Fund 2,719,100

17 International Airport Revenue Fund 12,434,300

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

19 Highway Working Capital Fund 13,851,900

20 \$ 32,515,300

21 \* Sec. 4. The sum of \$4,300,000 is appropriated from special fund  
22 reserve accounts in special funds of the state for the period specified, to  
23 be apportioned according to the schedules in sec. 17 of this Act.

24 Capital

25 Highway Working Capital Fund

26 Reserve Account \$ 4,300,000

27 \* Sec. 5. The sum of \$241,112,200 is appropriated from federal program  
28 receipts estimated to be received for general fund, special fund and bond  
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 16 and 17 of this Act.

2		<u>Operating</u>	<u>Capital</u>
3		\$97,079,200	\$144,033,000

4 \* Sec. 6. The sum of \$30,517,300 is appropriated from other program  
5 receipts estimated to be received for general fund, special fund and bond  
6 construction fund programs during the period specified, to be apportioned  
7 according to the schedules in secs. 16 and 17 of this Act.

8		<u>Operating</u>	<u>Capital</u>
9		\$17,017,300	\$13,500,000

10 \* Sec. 7. The sum of \$12,878,800 is appropriated from interagency re-  
11 ceipts estimated to be received for general fund, special fund and bond  
12 construction fund programs during the period specified, to be apportioned  
13 according to the schedules in sec. 16 of this Act

14		<u>Operating</u>	
15		\$12,878,800	

16	TOTAL BUDGET	\$739,890,200	\$569,869,200	\$170,021,000
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17 \* Sec. 8. (a) Before the actual allocation of appropriations made by  
18 this Act, the commissioner of administration shall withhold sums in reserve  
19 from the personal services category for state agencies according to the  
20 following schedule of vacant position reduction factors:

21	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
22	Governor	5.51%
23	Administration	12.44%
24	Law	6.33%
25	Revenue	8.67%
26	Education	12.76%
27	Health and Social Services	10.75%
28	Labor	12.44%
29	Commerce	10.80%

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

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

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

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

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

26 \* Sec. 12. If federal program receipts fall short of the amount appropri-  
27 ated from that source by this Act to the Department of Education for support  
28 of the boarding home program, the amount of the shortfall is appropriated  
29 from the general fund for that program.

1       \* Sec. 13. (a) Appropriation items contained in this Act may not be  
2 revised unless approved by the governor and the Legislative Budget and Audit  
3 Committee to allow for

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

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

8               (3) reallocation between appropriation items.

9       (b) Allocations of funds from the "unspecified grants, pipeline impact  
10 funds" and the "state services pipeline impact" appropriation items, contained  
11 in sec. 16 of this Act, shall be made by the governor with the approval of  
12 the Legislative Budget and Audit Committee.

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

17       \* Sec. 15. If federal or other program receipts exceed the estimates  
18 appropriated by this Act and are appropriated to the affected program, the  
19 appropriation from state funds for the affected program shall be reduced by  
20 the amount of the excess provided the reductions are not inconsistent with  
21 applicable federal statutes.  
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1 \* SEC. 16. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS, UNLESS OTHERWISE NOTED, ARE FOR OPERATING EXPENDITURES  
 2 FOR THE FISCAL YEAR BEGINNING JULY 1, 1974, AND ENDING JUNE 30, 1975. THE AMOUNTS IN THE ALLOCATION COLUMN ARE LEGISLATIVE  
 3 GUIDELINES FOR AGENCY PROGRAM NOTIFICATION.

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

5		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
7	STATE OPERATED SCHOOLS				
8	RURAL SCHOOLS				
9	TUITION	\$1,198,800			
10	BASIC INSTRUCTION	\$11,396,600			
11	FOOD SERVICE	\$2,109,100			
12	BUILDING MAINTENANCE	\$1,246,600			
13	BUILDING OPERATION	\$4,730,800			
14	ADMINISTRATION AND SUPPORT	\$582,400			
15	COMMUNITY LIAISON	\$108,800			
16	BILINGUAL EDUCATION	\$697,500			
17	PUPIL TRANSPORTATION	\$547,800			
18	SUPPLEMENTAL PROGRAMS	\$2,106,800			
19	EXCEPTIONAL CHILDREN	\$1,350,700			
20	ADULT EDUCATION	\$50,000			
21	CORRESPONDENCE STUDY	\$279,300			
22	SUBTOTAL		\$26,405,200	\$2,279,400	\$24,125,800
23	ON-BASE SCHOOLS				
24	TUITION	\$1,321,300			
25	BASIC INSTRUCTION	\$7,838,300			
26	FOOD SERVICE	\$643,300			
27	BUILDING MAINTENANCE	\$449,600			
28	BUILDING OPERATION	\$1,122,900			
29	ADMINISTRATION AND SUPPORT	\$257,400			

1	PUPIL TRANSPORTATION	\$415,400			
2	EXCEPTIONAL CHILDREN	\$649,200			
3	SUBTOTAL		\$12,697,400	\$1,287,800	\$11,409,600
4	CENTRAL OFFICE				
5	INSTRUCTIONAL SERVICES	\$163,200			
6	INSTRUCTIONAL MEDIA	\$276,400			
7	BOARD OF DIRECTORS	\$48,900			
8	SUPERINTENDENT	\$70,300			
9	ADMINISTRATIVE SERVICES	\$1,383,500			
10	PLANNING AND EVALUATION	\$98,900			
11	SUBTOTAL		\$2,041,200	\$1,861,200	\$180,000
12	CATEGORY FUND SOURCES				
13	GENERAL FUND		\$5,428,400		
14	FEDERAL PROGRAM RECEIPTS		\$32,259,300		
15	PROGRAM RECEIPTS		\$589,800		
16	INTERAGENCY RECEIPTS		<del>\$2,866,300</del>		
17	TOTAL FUNDING -- STATE OPERATED SCHOOLS		\$41,143,800		
18			* * * * * UNIVERSITY OF ALASKA * * * * *		
19			APPROPRIATION	APPROPRIATION FUND SOURCES	
20		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
21	UNIVERSITY ADMINISTRATION, SERVICES, & RESEARCH				
22	UNIVERSITY SYSTEM CENTER				
23	REGENTS / EXECUTIVE OFFICES	\$685,800			
24	UNIVERSITY RELATIONS	\$357,100			
25	CENTRAL OPERATING COSTS	\$1,574,800			
26	FY 75 PLANNING	\$1,400,000			
27	SUBTOTAL		\$4,017,700	\$3,106,200	\$911,500
28	STATEWIDE PUBLIC SERVICES				
29	STATEWIDE SERVICES	\$201,600			

1	MEDIA SERVICES	\$531,400			
2	COOPERATIVE EXTENSION	\$1,015,200			
3	SUBTOTAL		\$1,748,200	\$1,297,400	\$450,800
4	ORGANIZED RESEARCH				
5	GEOPHYSICAL INSTITUTE	\$1,760,500			
6	MARINE SCIENCE INSTITUTE	\$997,600			
7	WATER RESOURCE INSTITUTE	\$126,100			
8	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
9	ARCTIC BIOLOGY INSTITUTE	\$617,800			
10	ISEGR	\$372,200			
11	CNER	\$268,700			
12	SEA GRANT PROGRAM	\$180,300			
13	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
14	TUNDRA BIOME CENTER	\$97,400			
15	WILDLIFE RESEARCH UNIT	\$34,600			
16	MINERAL INDUSTRY RESEARCH	\$96,100			
17	FOREST SOILS LABORATORY	\$59,900			
18	HAMI	\$149,700			
19	SUBTOTAL		\$6,301,000	\$4,109,300	\$2,191,700
20	NORTHERN REGION				
21	REGIONAL CENTER				
22	ADMINISTRATION	\$945,000			
23	PUBLIC SERVICE	\$527,500			
24	STUDENT AID	\$71,100			
25	SUBTOTAL		\$1,543,600	\$1,241,900	\$301,700
26	UNIVERSITY AT FAIRBANKS				
27	INSTRUCTION AND RESEARCH	\$4,967,200			
28	TANANA VALLEY COLLEGE	\$230,000			
29	LIBRARY	\$813,100			

1	MUSEUM	\$163,400			
2	STUDENT SERVICES	\$586,500			
3	PHYSICAL PLANT UTILITIES	\$1,612,800			
4	PHYSICAL PLANT MAINTENANCE	\$2,980,300			
5	SAFETY AND SECURITY	\$334,400			
6	DEBT SERVICE	\$781,500			
7	SUBTOTAL		\$12,469,200	\$9,026,200	\$3,443,000
8	SOUTHEAST REGION				
9	REGIONAL CENTER				
10	ADMINISTRATION	\$195,900			
11	PUBLIC SERVICE	\$36,800			
12	SUBTOTAL		\$232,700	\$227,700	\$5,000
13	UNIVERSITY AT JUNEAU				
14	SENIOR COLLEGE	\$170,900			
15	JUNEAU-DOUGLAS COLLEGE	\$218,600			
16	LIBRARY	\$65,000			
17	STUDENT SERVICES	\$17,800			
18	PHYSICAL PLANT	\$81,400			
19	SUBTOTAL		\$553,700	\$417,300	\$136,400
20	KETCHIKAN COMMUNITY COLLEGE				
21	DIRECTOR'S OFFICE	\$55,100			
22	INSTRUCTION	\$87,200			
23	LIBRARY	\$30,400			
24	PHYSICAL PLANT	\$41,000			
25	SUBTOTAL		\$213,700	\$177,700	\$36,000
26	SITKA COMMUNITY COLLEGE				
27	DIRECTOR'S OFFICE	\$107,100			
28	INSTRUCTION	\$57,400			
29	LIBRARY	\$13,200			

1	ADMINISTRATION	\$61,000			
2	PHYSICAL PLANT	\$38,100			
3	SUBTOTAL		\$246,300	\$216,300	\$30,000
4	KUSKOKWIM COMMUNITY COLLEGE				
5	INSTRUCTION	\$96,600			
6	LIBRARY	\$19,600			
7	ADMINISTRATION	\$59,000			
8	PHYSICAL PLANT	\$10,900			
9	SUBTOTAL		\$186,100	\$168,100	\$18,000
10	INDEPENDENT ENTERPRISES				
11	UNIVERSITY AT FAIRBANKS				
12	HOUSING SYSTEM	\$2,189,100			
13	YAK ESTATES	\$359,800			
14	COMPUTER CENTER	\$588,600			
15	BOOKSTORE	\$553,100			
16	WOOD CENTER	\$97,500			
17	GRAPHIC SERVICES	\$136,800			
18	WAREHOUSE SERVICES	\$365,000			
19	INFIRMARY / DISPENSARY	\$3,100			
20	SUBTOTAL		\$4,293,000		\$4,293,000
21	UNIVERSITY AT ANCHORAGE				
22	BOOKSTORE	\$408,000			
23	FOOD SERVICES	\$200,000			
24	SUBTOTAL		\$608,000		\$608,000
25	SOUTHCENTRAL BOOKSTORES		\$16,400		\$16,400
26	SOUTHEASTERN BOOKSTORE		\$23,800		\$23,800
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$26,092,600		
29	FEDERAL PROGRAM RECEIPTS		\$945,600		

1	PROGRAM RECEIPTS	\$6,691,000
2	INTERAGENCY RECEIPTS	\$659,200
3	UNIVERSITY OF ALASKA STUDENT FEES	\$3,840,100
4	UNIVERSITY OF ALASKA OVERHEADS	<del>\$2,547,000</del>
5	TOTAL FUNDING -- UNIVERSITY OF ALASKA	\$40,775,500

\* \* \* \* \* EDUCATION \* \* \* \* \*

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
9	OFFICE OF THE GOVERNOR			
10	WICHE	\$334,000	\$334,000	
11	ALASKA HISTORICAL COMMISSION	\$37,900	\$37,900	
12	ALASKA STATE ARTS COUNCIL	\$662,200	\$191,900	\$470,300
13	DEPARTMENT OF ADMINISTRATION			
14	TEACHERS RETIREMENT	\$4,300,000	\$4,300,000	
15	DEPARTMENT OF EDUCATION			
16	FOUNDATION PROGRAM / REGULAR	\$78,917,000	\$78,917,000	
17	PUPIL TRANSPORTATION / PUBLIC	\$6,400,000	\$6,400,000	
18	PUPIL TRANSPORTATION / PRIVATE	\$100,000	\$100,000	
19	REVENUE SHARING	\$2,900,000	\$2,900,000	
20	DEBT RETIREMENT / LOCAL	\$7,423,300	\$7,423,300	
21	SABBATICAL LEAVE	\$40,000	\$40,000	
22	FEDERAL PROGRAMS	\$8,200,000		\$8,200,000
23	OUT-OF-DISTRICT STUDENTS	\$800,000	\$800,000	
24	TOBACCO TAX DISTRIBUTION	\$1,800,000		\$1,800,000
25	ADMINISTRATION			
26	FINANCE AND ACCOUNTING	\$151,000		
27	FIELD SERVICES	\$207,400		
28	INTERNAL SUPPORT	\$658,500		
29	SUBTOTAL	\$1,016,900	\$928,700	\$88,200

1	EDUCATION PROGRAM SUPPORT			
2	LEARNER ASSISTANCE	\$282,000		
3	FEDERAL PROGRAM ADMINISTRATION	\$633,000		
4	SUBTOTAL		\$915,000	\$320,400
5	EXECUTIVE ADMINISTRATION			
6	OFFICE OF THE COMMISSIONER	\$333,900		
7	BOARDS AND COMMISSIONS	\$93,400		
8	SUBTOTAL		\$427,300	\$127,300
9	PROFESSIONAL TEACHING PRACTICE		\$45,000	\$45,000
10	DOMICILIARY SERVICES		\$1,895,000	\$1,895,000
11	CORRESPONDENCE STUDY		\$367,000	\$95,700
12	STUDENT FINANCIAL AID			
13	SCHOLARSHIP LOAN PROGRAM	\$3,322,000		
14	TUITION GRANT	\$900,000		
15	ADMINISTRATION	\$139,400		
16	SUBTOTAL		\$4,361,400	\$4,145,000
17	ADULT BASIC EDUCATION		\$427,500	\$237,500
18	FIRE SERVICE TRAINING		\$98,900	\$98,900
19	ADULT VOCATIONAL EDUCATION		\$226,700	\$226,700
20	YOUTH EMPLOYMENT SERVICE		\$130,000	\$130,000
21	EDUCATIONAL BROADCASTING		\$453,000	\$453,000
22	JUNEAU MUSEUM		\$228,400	\$228,400
23	STATE LIBRARY OPERATIONS		\$564,900	\$464,900
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	SPECIAL EDUCATIONAL GRANTS		\$17,900	\$17,900
26	AMU NURSING PROGRAM		\$187,500	\$187,500
27	STATE BOND COMMITTEE			
28	DEBT SERVICE			
29	GENERAL EDUCATION	\$5,021,900		

1	UNIVERSITY OF ALASKA	\$6,522,400			
2	SUBTOTAL		\$11,544,300	\$11,069,300	\$475,000
3	CATEGORY FUND SOURCES				
4	GENERAL FUND		\$119,948,600		
5	FEDERAL PROGRAM RECEIPTS		\$11,961,200		
6	PROGRAM RECEIPTS		\$454,800		
7	SCHOOL FUND (CIGARETTE TAX)		\$2,275,000		
8	INTERAGENCY RECEIPTS		<u>\$181,500</u>		
9	TOTAL FUNDING -- EDUCATION		\$134,821,100		
10		* * * * * SOCIAL SERVICES * * * * *			
11			APPROPRIATION	APPROPRIATION FUND SOURCES	
12		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
13	OFFICE OF THE GOVERNOR				
14	BOARD OF CHILD DEVELOPMENT		\$85,000	\$85,000	
15	PIONEERS' HOME ADVISORY BOARD		\$6,000	\$6,000	
16	MANPOWER PLANNING		\$183,200	\$5,300	\$177,900
17	EMERGENCY EMPLOYMENT ACT		\$5,144,900	\$16,700	\$5,128,200
18	DEPARTMENT OF ADMINISTRATION				
19	DONATED COMMODITIES		\$69,800	\$30,000	\$39,800
20	LONGEVITY BONUS		\$6,497,200	\$6,497,200	
21	PIONEERS' HOMES		\$2,652,800	\$2,652,800	
22	DEPARTMENT OF EDUCATION				
23	VOCATIONAL REHABILITATION		\$3,054,700	\$593,400	\$2,461,300
24	MDTA VOCATIONAL EDUCATION		\$566,200	\$56,600	\$509,600
25	ALASKA SKILL CENTER		\$2,278,400	\$784,900	\$1,493,500
26	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
27	ASSISTANCE PAYMENTS				
28	AFDC	\$8,864,200			
29	OLD AGE ASSISTANCE	\$1,277,500			

1	AID TO THE BLIND	\$77,700			
2	AID TO THE DISABLED	\$1,245,600			
3	GENERAL RELIEF	\$390,100			
4	SUBTOTAL		\$11,855,100	\$7,391,400	\$4,463,700
5	PROGRAM SERVICES				
6	HOMEMAKER SERVICES	\$230,000			
7	FOSTER CARE	\$1,482,200			
8	INSTITUTIONAL CARE	\$1,602,900			
9	DAY CARE	\$395,000			
10	ADOPTIONS	\$10,100			
11	PROTECTIVE SERVICES	\$309,900			
12	OTHER SERVICES	\$19,900			
13	SUBTOTAL		\$4,050,000	\$2,688,200	\$1,361,800
14	SOCIAL SERVICES				
15	SOCIAL WORK	\$1,855,900			
16	ELIGIBILITY DETERMINATION	\$267,100			
17	SUBTOTAL		\$2,123,000	\$806,800	\$1,316,200
18	FOOD STAMPS / ELIGIBILITY		\$1,370,300	\$1,045,600	\$324,700
19	ADMINISTRATION (F&CS)		\$1,252,000	\$469,300	\$782,700
20	STAFF DEVELOPMENT		\$703,900	\$24,800	\$679,100
21	PIONEERS' HOMES				
22	SITKA HOME	\$1,323,900			
23	FAIRBANKS HOME	\$1,231,300			
24	PALMER HOME	\$677,000			
25	SUBTOTAL		\$3,232,200		\$3,232,200
26	OFFICE OF AGING		\$1,541,300	\$47,600	\$1,493,700
27	ALCOHOLISM				
28	ADMINISTRATION & CONSULTATION	\$261,200			
29	GRANTS TO LOCAL PROGRAMS	\$1,958,300			

1	SUBTOTAL		\$2,219,500	\$354,100	\$1,865,400
2	DRUG ABUSE		\$597,200	\$585,500	\$11,700
3	WIN (AFDC)		\$1,032,200	\$216,600	\$815,600
4	QUALITY CONTROL & COLLECTIONS		\$406,300		\$406,300
5	ADMINISTRATION (DHSS)		\$1,179,900	\$991,200	\$188,700
6	DEPARTMENT OF LABOR				
7	FISHERMEN'S FUND		\$263,100		\$263,100
8	SECOND INJURY FUND		\$241,600		\$241,600
9	EMPLOYMENT OF HANDICAPPED		\$18,700	\$18,700	
10	EMPLOYMENT SECURITY				
11	EMPLOYMENT SERVICES	\$1,816,800			
12	FOOD STAMPS	\$148,300			
13	COMPUTER PLACEMENT	\$149,600			
14	UNEMPLOYMENT INSURANCE	\$2,569,800			
15	ADMINISTRATION	\$1,635,000			
16	SUBTOTAL		\$6,319,500		\$6,319,500
17	WIN		\$1,267,700		\$1,267,700
18	TRAINING GRANTS				
19	HDTA	\$184,900			
20	JOB CORPS	\$150,400			
21	NABS JOBS	\$34,600			
22	LMI (PROGRAM SUPPORT)	\$72,800			
23	JOBS (OPTIONAL)	\$251,200			
24	SUBTOTAL		\$693,900		\$693,900
25	OFFICE OF THE COMMISSIONER		\$325,800	\$325,800	
26	DEPARTMENT OF COMMERCE				
27	VETERANS' SERVICE COUNCIL		\$44,100	\$44,100	
28	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
29	NEIGHBORHOOD YOUTH CORPS		\$1,500,800	\$7,000	\$1,493,800

1	STATE BOND COMMITTEE			
2	DEBT SERVICE		\$388,800	\$388,800
3	CATEGORY FUND SOURCES			
4	GENERAL FUND		\$26,133,400	
5	FEDERAL PROGRAM RECEIPTS		\$31,085,200	
6	PROGRAM RECEIPTS		\$1,880,300	
7	SECOND INJURY FUND RESERVE ACCOUNT		\$241,600	
8	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT		\$263,100	
9	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT		\$39,800	
10	INTERAGENCY RECEIPTS		<u>\$3,521,700</u>	
11	TOTAL FUNDING -- SOCIAL SERVICES		\$63,165,100	

\* \* \* \* \* HEALTH \* \* \* \* \*

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
12				
13				
14				
15	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
16	PUBLIC HEALTH NURSING			
17	RURAL NURSING	\$1,021,000		
18	GENERAL NURSING	\$814,800		
19	HOME HEALTH SERVICES	\$21,000		
20	ADMINISTRATION	\$392,000		
21	SUBTOTAL		\$2,248,800	\$1,675,100
22	TUBERCULOSIS CONTROL		\$444,800	\$381,800
23	COMMUNITY HEALTH		\$473,500	\$257,900
24	EARLY SCREENING		\$238,000	\$238,000
25	ENVIRONMENTAL HEALTH			
26	GENERAL SANITATION	\$566,400		
27	SEAFOOD SANITATION	\$53,100		
28	SUBTOTAL		\$619,500	\$524,400
29	CHILD & FAMILY HEALTH SERVICES			\$95,100

1	FAMILY PLANNING	\$201,400			
2	MATERNAL & CHILD CARE	\$201,100			
3	CRIPPLED CHILDREN	\$745,300			
4	COMMUNICATIVE DISORDERS	\$200,100			
5	CHILD STUDY CENTERS	\$98,500			
6	ADMINISTRATION	\$49,500			
7	SUBTOTAL		\$1,495,900	\$803,400	\$692,500
8	LABORATORIES		\$646,600	\$560,400	\$86,200
9	PUBLIC HEALTH SUPPORT				
10	GENERAL HEALTH EDUCATION	\$101,200			
11	GRANTS TO GAABMD	\$500,000			
12	CERTIFICATION & LICENSING	\$134,900			
13	ADMINISTRATION	\$273,400			
14	SUBTOTAL		\$1,009,500	\$751,700	\$257,800
15	ALASKA PSYCHIATRIC INSTITUTE		\$3,703,700	\$3,577,900	\$125,800
16	HARBORVIEW MEMORIAL HOSPITAL		\$2,648,900	\$2,608,900	\$40,000
17	MENTAL HEALTH / OTHER				
18	CONTRACT INSTITUTIONS	\$276,900			
19	JUNEAU CENTER	\$139,500			
20	ANCHORAGE CENTER	\$151,400			
21	FAIRBANKS CENTER	\$164,300			
22	COMMUNITY OPERATED CENTERS	\$220,100			
23	DEVELOPMENTAL DISABILITIES	\$100,000			
24	ADMINISTRATION	\$220,000			
25	SUBTOTAL		\$1,272,200	\$1,107,200	\$165,000
26	MEDICAL ASSISTANCE				
27	MEDICAID	\$6,796,400			
28	GENERAL RELIEF MEDICAL	\$2,523,200			
29	ADMINISTRATION	\$607,600			

1	SUBTOTAL	\$9,927,200	\$6,194,800	\$3,732,400
2	COMPREHENSIVE HEALTH PLANNING	\$142,200	\$49,500	\$92,700
3	FACILITIES CONSTRUCTION GRANTS	\$78,500	\$39,300	\$39,200
4	STATE BOND COMMITTEE			
5	DEBT SERVICE	\$881,100	\$881,100	
6	CATEGORY FUND SOURCES			
7	GENERAL FUND	\$19,413,400		
8	FEDERAL PROGRAM RECEIPTS	\$5,872,000		
9	PROGRAM RECEIPTS	\$90,100		
10	INTERAGENCY RECEIPTS	<u>\$466,900</u>		
11	TOTAL FUNDING -- HEALTH	\$25,830,400		

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
13					
14					
15	OFFICE OF THE GOVERNOR				
16	FISHERIES COMMISSIONS				
17	LIMITED ENTRY	\$703,200			
18	INTERNATIONAL NORTH PACIFIC	\$9,700			
19	INTERNATIONAL FISHERIES	\$63,200			
20	PACIFIC MARINE FISHERIES	\$17,800			
21	SUBTOTAL		\$793,900	\$793,900	
22	ATHLETIC COMMISSION		\$17,300	\$17,300	
23	DEPARTMENT OF NATURAL RESOURCES				
24	LAND MANAGEMENT				
25	MINERAL LEASING	\$137,700			
26	CENTRAL OFFICE	\$255,300			
27	SOUTHEAST DISTRICT	\$146,800			
28	SOUTHCENTRAL DISTRICT	\$122,600			
29	NORTHCENTRAL DISTRICT	\$146,500			

1	SUBTOTAL		\$808,900	\$808,900	
2	WATER MANAGEMENT		\$215,900	\$129,500	\$86,400
3	CADASTRAL ENGINEERING		\$497,000	\$497,000	
4	ADMINISTRATION / LAND & WATER		\$444,000	\$430,800	\$13,200
5	GEOPHYSICAL PROGRAM		\$240,400	\$240,400	
6	HARD MINERALS				
7	GEOLOGICAL INVESTIGATIONS	\$544,700			
8	MINERAL ANALYSIS & RESEARCH	\$121,400			
9	REGULATION	\$29,100			
10	ADMINISTRATION	\$207,900			
11	SUBTOTAL		\$903,100	\$903,100	
12	OIL & GAS				
13	REGULATION	\$390,900			
14	ADMINISTRATION	\$101,300			
15	SUBTOTAL		\$492,200	\$492,200	
16	FIRE PROTECTION & SUPPRESSION		\$1,806,400	\$1,497,400	\$309,000
17	FOREST MANAGEMENT / OTHER				
18	RESEARCH & ASSISTANCE	\$23,600			
19	MANAGEMENT & TIMBER SALES	\$138,000			
20	ADMINISTRATION	\$51,400			
21	SUBTOTAL		\$213,000	\$190,000	\$23,000
22	CONSERVATION ACTION CORPS		\$250,700	\$50,100	\$200,600
23	PARKS & RECREATION				
24	PLANNING	\$44,800			
25	FACILITY DESIGN	\$22,300			
26	HISTORIC PRESERVATION	\$50,100			
27	ADMINISTRATION	\$176,900			
28	SUBTOTAL		\$294,100	\$216,100	\$78,000
29	PARK & RECREATION DISTRICTS				

1	MAT-SU	\$154,900			
2	CHUGACH	\$175,400			
3	KENAI-KODIAK	\$98,100			
4	SOUTHEAST	\$96,800			
5	COPPER BASIN	\$28,200			
6	INTERIOR	\$168,700			
7	MAINTENANCE ADMINISTRATION	\$34,500			
8	SUBTOTAL		\$758,600	\$653,100	\$105,500
9	LAND USE PLANNING				
10	PLANNING UNIT (DNR)	\$187,700			
11	STATE-FEDERAL COMMISSION	\$475,000			
12	SUBTOTAL		\$662,700	\$662,700	
13	OFFICE OF THE COMMISSIONER		\$312,000	\$301,500	\$10,500
14	DEPARTMENT OF FISH & GAME				
15	COMMERCIAL FISH				
16	RESEARCH	\$1,222,300			
17	MANAGEMENT	\$2,740,400			
18	ADMINISTRATION	\$382,900			
19	SUBTOTAL		\$4,345,600	\$3,685,600	\$660,000
20	GAME				
21	INVESTIGATIONS / RESEARCH	\$2,582,900			
22	MANAGEMENT	\$222,300			
23	HUNTER SAFETY	\$49,400			
24	ADMINISTRATION	\$186,000			
25	SUBTOTAL		\$3,040,600		\$3,040,600
26	SPORT FISH				
27	RESEARCH	\$1,094,600			
28	MANAGEMENT	\$596,400			
29	RESTORATION	\$33,000			

1	ADMINISTRATION	\$111,900			
2	SUBTOTAL		\$1,835,900		\$1,835,900
3	FISH HATCHERIES				
4	KITOI BAY	\$52,200			
5	FIRE LAKE / FT RICHARDSON	\$266,200			
6	CRYSTAL LAKE	\$291,400			
7	ADMINISTRATION	\$56,700			
8	SUBTOTAL		\$666,500	\$591,500	\$75,000
9	FRED				
10	ANADROMOUS	\$1,209,900			
11	ECONOMIC DEVELOPMENT	\$84,100			
12	ADMINISTRATION	\$113,600			
13	SUBTOTAL		\$1,407,600	\$1,407,600	
14	ADMINISTRATION				
15	BOARD OF FISH & GAME	\$34,100			
16	OFFICE OF THE COMMISSIONER	\$106,300			
17	INFORMATION & EDUCATION	\$95,200			
18	ADMINISTRATIVE SERVICES	\$1,053,500			
19	ENGINEERING SUPPORT	\$96,700			
20	VESSELS	\$615,200			
21	SUBTOTAL		\$2,001,000	\$1,368,800	\$632,200
22	HABITAT				
23	LAND USE PLANNING	\$93,200			
24	WATER PLANNING	\$42,900			
25	ACCESS	\$54,200			
26	PERMITS	\$81,400			
27	SUBTOTAL		\$271,700	\$94,400	\$177,300
28	DEPARTMENT OF PUBLIC SAFETY				
29	PROTECTION				

1	ENFORCEMENT	\$1,989,300			
2	DIRECTORS OFFICE	\$345,800			
3	AIRCRAFT	\$253,700			
4	SUBTOTAL		\$2,588,800	\$2,388,800	\$200,000
5	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
6	QUALITY CONTROL				
7	WATER	\$135,200			
8	AIR	\$104,100			
9	SOLID WASTE	\$63,400			
10	PESTICIDES	\$26,100			
11	PLAN REVIEW	\$26,700			
12	VILLAGE SAFE WATER	\$25,200			
13	ADMINISTRATION	\$111,700			
14	SUBTOTAL		\$492,400	\$376,300	\$116,100
15	COASTAL ZONE MANAGEMENT		\$243,400	\$243,400	
16	LAND USE & URBAN DEVELOPMENT		\$42,300	\$42,300	
17	PERMAFROST & SOILS		\$91,400		\$91,400
18	ADMINISTRATION & SUPPORT				
19	OFFICE OF THE COMMISSIONER	\$220,400			
20	ADVISORY BOARD	\$11,200			
21	ADMINISTRATION	\$98,400			
22	SUBTOTAL		\$330,000	\$330,000	
23	REGIONAL OPERATIONS				
24	SOUTHEAST	\$50,000			
25	SOUTHCENTRAL	\$80,700			
26	NORTHERN	\$80,100			
27	SUBTOTAL		\$210,800	\$145,400	\$65,400
28	STATE BOND COMMITTEE				
29	DEBT SERVICE		\$3,165,200	\$3,165,200	

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$21,723,300
3	FEDERAL PROGRAM RECEIPTS	\$4,784,000
4	PROGRAM RECEIPTS	\$116,400
5	FISH AND GAME FUND	\$2,469,100
6	INTERAGENCY RECEIPTS	<u>\$350,600</u>
7	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	\$29,443,400

\*\*\*\*\* PUBLIC PROTECTION \*\*\*\*\*

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
11	DEPARTMENT OF LAW			
12	OFFICE OF CONSUMER PROTECTION	\$193,600	\$193,600	
13	DEPARTMENT OF REVENUE			
14	ALCOHOLIC BEVERAGE CONTROL	\$218,200	\$218,200	
15	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
16	EMERGENCY MEDICAL SERVICES	\$43,000	\$43,000	
17	DEPARTMENT OF LABOR			
18	OSHA	\$1,627,300	\$813,600	\$813,700
19	DEPARTMENT OF COMMERCE			
20	WEIGHTS & MEASURES	\$497,600	\$497,600	
21	BANKING, SECURITIES, ET AL			
22	BANKING & SMALL LOANS	\$84,200		
23	SECURITIES & LAND SALES	\$94,800		
24	CORPORATIONS	\$64,300		
25	ADMINISTRATION	\$80,000		
26	SUBTOTAL	\$323,300	\$323,300	
27	INSURANCE			
28	INSURANCE COMPANIES	\$99,800		
29	RATES & POLICY FORMS	\$59,000		

1	LICENSING	\$31,400			
2	INVESTIGATION	\$41,500			
3	SUBTOTAL		\$231,700	\$230,200	\$1,500
4	PUBLIC UTILITIES COMMISSION		\$640,200	\$627,700	\$12,500
5	TRANSPORTATION COMMISSION		\$568,400	\$568,400	
6	PIPELINE COMMISSION		\$282,200	\$282,200	
7	OCCUPATIONAL LICENSING BOARDS		\$356,600	\$356,600	
8	ADMINISTRATION		\$251,000	\$251,000	
9	DEPARTMENT OF MILITARY AFFAIRS				
10	CIVIL AIR PATROL		\$98,800	\$98,800	
11	ALASKA DISASTER OFFICE		\$486,100	\$210,500	\$275,600
12	ALASKA NATIONAL GUARD				
13	ARMY & AIR ADMINISTRATION	\$107,500			
14	OPERATIONS & TRAINING	\$33,000			
15	FACILITIES & FISCAL	\$61,400			
16	EXECUTIVE ADMINISTRATION	\$304,000			
17	STATE ARMORIES	\$195,200			
18	FEDERAL ARMORIES	\$415,700			
19	ARMY & AIR TRAINING	\$533,700			
20	RECRUITMENT & RETENTION	\$39,000			
21	ORGANIZED MILITIA BENEFITS	\$175,600			
22	SUBTOTAL		\$1,865,100	\$1,062,600	\$802,500
23	DEPARTMENT OF NATURAL RESOURCES				
24	AGRICULTURAL INSPECTION				
25	PLANT INDUSTRY	\$65,800			
26	ANIMAL INDUSTRY	\$334,900			
27	SUBTOTAL		\$400,700	\$230,200	\$170,500
28	DEPARTMENT OF PUBLIC SAFETY				
29	FIRE SAFETY		\$282,500	\$282,500	

1	TRAFFIC SAFETY				
2	DRIVER LICENSING	\$380,600			
3	PROJECT COORDINATION	\$57,300			
4	TRAFFIC SAFETY PROJECTS	\$336,000			
5	SUBTOTAL		\$773,900	\$437,900	\$336,000
6	STATE BOND COMMITTEE				
7	DEBT SERVICE		\$75,400	\$75,400	
8	CATEGORY FUND SOURCES				
9	GENERAL FUND		\$6,803,300		
10	FEDERAL PROGRAM RECEIPTS		\$2,410,800		
11	PROGRAM RECEIPTS		<u>    \$1,500</u>		
12	TOTAL FUNDING -- PUBLIC PROTECTION		\$9,215,600		
13		* * * * * ADMINISTRATION OF JUSTICE * * * * *			
14			APPROPRIATION	APPROPRIATION FUND SOURCES	
15		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
16	OFFICE OF THE GOVERNOR				
17	PUBLIC DEFENDER				
18	FIRST JUDICIAL DISTRICT	\$109,900			
19	SECOND JUDICIAL DISTRICT	\$62,900			
20	THIRD JUDICIAL DISTRICT	\$539,300			
21	FOURTH JUDICIAL DISTRICT	\$177,800			
22	ADMINISTRATION	\$93,300			
23	SUBTOTAL		\$983,200	\$983,200	
24	HUMAN RIGHTS COMMISSION		\$120,600	\$120,600	
25	CRIMINAL JUSTICE PLANNING				
26	ACTION GRANTS	\$1,504,000			
27	PLANNING	\$336,600			
28	SUBTOTAL		\$1,840,600	\$104,600	\$1,736,000
29	DEPARTMENT OF LAW				

1	PROSECUTION			
2	FIRST JUDICIAL DISTRICT	\$222,200		
3	SECOND JUDICIAL DISTRICT	\$85,100		
4	THIRD JUDICIAL DISTRICT	\$711,200		
5	FOURTH JUDICIAL DISTRICT	\$321,600		
6	SUBTOTAL		\$1,340,100	\$1,340,100
7	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
8	ADULT CONFINEMENT		\$4,805,400	\$4,805,400
9	JUVENILE CONFINEMENT		\$2,419,500	\$2,419,500
10	ADULT REHABILITATION		\$1,178,400	\$1,178,400
11	MCLAUGHLIN YOUTH CENTER		\$459,500	\$459,500
12	PROBATION & PAROLE			
13	FIRST JUDICIAL DISTRICT	\$302,500		
14	SECOND JUDICIAL DISTRICT	\$77,200		
15	THIRD JUDICIAL DISTRICT	\$619,500		
16	FOURTH JUDICIAL DISTRICT	\$290,900		
17	SUBTOTAL		\$1,290,100	\$1,290,100
18	ADMINISTRATION / CORRECTIONS		\$342,300	\$342,300
19	PAROLE BOARD		\$63,600	\$63,600
20	VIOLENT CRIMES COMPENSATION		\$99,600	\$99,600
21	DEPARTMENT OF LABOR			
22	WAGE & HOUR		\$167,300	\$167,300
23	WORKMEN'S COMPENSATION		\$175,800	\$175,800
24	DEPARTMENT OF PUBLIC SAFETY			
25	PREVENTION OF CRIME		\$34,900	\$34,900
26	ENFORCEMENT			
27	DETACHMENTS & CIB	\$4,555,500		
28	DIVISION HEADQUARTERS	\$395,400		
29	NARCOTICS UNIT	\$335,600		

1	SUBTOTAL		\$5,286,500	\$5,286,500	
2	JUDICIAL SERVICES		\$591,100	\$591,100	
3	ADMINISTRATIVE SERVICES				
4	RECORDS & IDENTIFICATION	\$68,000			
5	LABORATORY SERVICES	\$77,100			
6	CENTRAL COMMUNICATIONS	\$432,300			
7	HOUSING PROGRAM	\$266,200			
8	OFFICE OF THE COMMISSIONER	\$419,800			
9	RESEARCH & PLANNING	\$508,500			
10	TRAINING	\$252,400			
11	SUBTOTAL		\$2,024,300	\$1,647,400	\$376,900
12	ALASKA COURT SYSTEM				
13	COURTS				
14	SUPREME COURT	\$851,900			
15	DISTRICT & SUPERIOR COURTS	\$8,008,600			
16	ADMINISTRATION	\$1,419,700			
17	SUBTOTAL		\$10,280,200	\$10,182,100	\$98,100
18	JUDICIAL COUNCIL		\$76,700	\$76,700	
19	STATE BOND COMMITTEE				
20	DEBT SERVICE		\$799,600	\$799,600	
21	CATEGORY FUND SOURCES				
22	GENERAL FUND		\$32,168,300		
23	FEDERAL PROGRAM RECEIPTS		\$1,736,000		
24	PROGRAM RECEIPTS		\$226,900		
25	INTERAGENCY RECEIPTS		<u>\$248,100</u>		
26	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		\$34,379,300		

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

28		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
29			ITEMS	GENERAL FUND	OTHER FUNDS

1	OFFICE OF THE GOVERNOR			
2	PLANNING AND RESEARCH	\$286,000		\$286,000
3	NORTH STAR BOROUGH PIPELINE IMPACT FUNDS	\$1,000,000	\$1,000,000	
4	CITY OF FAIRBANKS PIPELINE IMPACT FUNDS	\$600,000	\$600,000	
5	CITY OF NORTH POLE PIPELINE IMPACT FUNDS	\$400,000	\$400,000	
6	CITY OF ANCHORAGE PIPELINE IMPACT FUNDS	\$1,000,000	\$1,000,000	
7	ANCHORAGE BOROUGH PIPELINE IMPACT FUNDS	\$700,000	\$700,000	
8	CITY OF VALDEZ PIPELINE IMPACT FUNDS	\$1,100,000	\$1,100,000	
9	CITY OF BIG DELTA PIPELINE IMPACT FUNDS	\$200,000	\$200,000	
10	NORTH SLOPE BOROUGH PIPELINE IMPACT FUNDS	\$200,000	\$200,000	
11	CITY OF BARROW PIPELINE IMPACT FUNDS	\$100,000	\$100,000	
12	UNSPECIFIED GRANTS, PIPELINE IMPACT FUNDS	\$1,000,000	\$1,000,000	
13	DEPARTMENT OF ADMINISTRATION			
14	SURPLUS PROPERTY	\$192,400		\$192,400
15	DEPARTMENT OF REVENUE			
16	SHARED TAXES	\$6,390,200	\$6,390,200	
17	DEPARTMENT OF COMMERCE			
18	DEVELOPMENTAL LOANS	\$123,600	\$123,600	
19	VETERANS' LOAN FUND	\$403,800		\$403,800
20	DEPARTMENT OF NATURAL RESOURCES			
21	AGRICULTURAL LOAN FUND	\$70,600		\$70,600
22	STATE FAIRS	\$104,500	\$104,500	
23	PLANT MATERIALS CENTER	\$101,100	\$101,100	
24	ADMINISTRATION	\$70,400	\$70,400	
25	DEPARTMENT OF FISH & GAME			
26	KING CRAB QUALITY BOARD	\$107,000		\$107,000
27	DEPARTMENT OF ECONOMIC DEVELOPMENT			
28	TOURISM PROMOTION	\$1,109,300	\$1,099,300	\$10,000
29	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			

1	RURAL AFFAIRS COMMISSION		\$17,000	\$17,000	
2	LOCAL GOVERNMENT ASSISTANCE		\$360,000	\$345,000	\$15,000
3	LOCAL BOUNDARY COMMISSION		\$36,100	\$36,100	
4	LOCAL PLANNING ASSISTANCE		\$300,800	\$137,400	\$163,400
5	ECONOMIC OPPORTUNITY OFFICE		\$366,800	\$82,800	\$284,000
6	LOCAL FINANCIAL ASSISTANCE		\$580,000	\$580,000	
7	REVENUE SHARING		\$10,693,000	\$10,693,000	
8	NATIONAL FOREST RECEIPTS		\$479,000	\$479,000	
9	NATIVE CLAIMS PAYMENTS		\$922,000	\$922,000	
10	ADMINISTRATION		\$235,000	\$235,000	
11	GRANTS		\$590,000	\$590,000	
12	STATE BOND COMMITTEE				
13	DEBT SERVICE		\$1,071,600	\$1,071,600	
14	CATEGORY FUND SOURCES				
15	GENERAL FUND		\$29,378,000		
16	FEDERAL PROGRAM RECEIPTS		\$580,000		
17	PROGRAM RECEIPTS		\$107,000		
18	VETERANS' REVOLVING LOAN FUND		\$403,800		
19	AGRICULTURAL REVOLVING LOAN FUND		\$70,600		
20	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT		\$192,400		
21	INTERAGENCY RECEIPTS		<u>\$178,400</u>		
22	TOTAL FUNDING -- DEVELOPMENT		\$30,910,200		

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

	ALLOCATIONS	APPROPRIATION		APPROPRIATION FUND SOURCES	
		ITEMS		GENERAL FUND	OTHER FUNDS
26	DEPARTMENT OF PUBLIC WORKS				
27	MARINE TRANSPORTATION				
28	SOUTHEAST VESSEL OPERATIONS	\$15,502,000			
29	SOUTHEAST SHORE FACILITIES	\$959,400			

1	SOUTHWEST VESSEL OPERATIONS	\$3,244,300			
2	SOUTHWEST SHORE FACILITIES	\$220,300			
3	ALEUTIAN ISLAND SUBSIDY	\$22,000			
4	ADVERTISING & PROMOTION	\$79,100			
5	ADMINISTRATION	\$991,300			
6	SUBTOTAL		\$21,018,400	\$20,956,400	\$62,000
7	ANCHORAGE INTERNATIONAL AIRPT				
8	FIELD MAINTENANCE	\$2,112,700			
9	BUILDING MAINTENANCE	\$724,900			
10	SECURITY	\$1,375,100			
11	CUSTODIAL	\$670,300			
12	ADMINISTRATION	\$643,900			
13	SUBTOTAL		\$5,526,900		\$5,526,900
14	FAIRBANKS INTERNATIONAL AIRPT				
15	FIELD MAINTENANCE	\$484,000			
16	BUILDING MAINTENANCE	\$506,500			
17	SECURITY	\$1,056,000			
18	CUSTODIAL	\$158,700			
19	ADMINISTRATION	\$244,300			
20	SUBTOTAL		\$2,449,500		\$2,449,500
21	TRUNK & SECONDARY AIRPORTS				
22	REGIONAL OPERATIONS	\$4,056,500			
23	ADMINISTRATION	\$286,300			
24	SUBTOTAL		\$4,342,800	\$4,073,400	\$269,400
25	AVIATION ADMINISTRATION				
26	PLANNING	\$90,300			
27	GENERAL DESIGN	\$290,300			
28	ENGINEERING	\$108,700			
29	ADMINISTRATION	\$540,100			

1	SUBTOTAL		\$1,029,400	\$316,300	\$713,100
2	ADMINISTRATION				
3	OFFICE OF THE COMMISSIONER	\$192,800			
4	ADMINISTRATION	\$486,300			
5	SUBTOTAL		\$679,100	\$599,100	\$80,000
6	DEPARTMENT OF HIGHWAYS				
7	ADMINISTRATION & SUPPORT				
8	CENTRAL DISTRICT	\$969,400			
9	INTERIOR DISTRICT	\$792,800			
10	SOUTHEAST DISTRICT	\$420,900			
11	WESTERN DISTRICT	\$156,300			
12	SOUTHCENTRAL DISTRICT	\$528,800			
13	HEADQUARTERS & LABORATORY	\$2,326,100			
14	SUBTOTAL		\$5,194,300	\$4,785,300	\$409,000
15	MAINTENANCE				
16	CENTRAL DISTRICT	\$6,608,500			
17	INTERIOR DISTRICT	\$4,982,700			
18	SOUTHEAST DISTRICT	\$2,414,100			
19	WESTERN DISTRICT	\$815,200			
20	SOUTHCENTRAL DISTRICT	\$3,005,600			
21	CONTINGENCY RESERVE #	\$938,000			
22	SUBTOTAL		\$18,764,100	\$18,194,100	\$570,000
23	# THE ALLOCATION FOR THE HIGHWAY MAINTENANCE CONTINGENCY RESERVE DOES NOT LAPSE INTO THE GENERAL FUND UNTIL				
24	AUGUST 31, 1975.				
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		\$16,534,200	\$14,062,100	\$2,472,100
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$62,986,700		
29	PROGRAM RECEIPTS		\$444,400		

1	INTERNATIONAL AIRPORT REVENUE FUND	\$11,159,600
2	INTERAGENCY RECEIPTS	<u>\$948,000</u>
3	TOTAL FUNDING -- TRANSPORTATION	\$75,538,700

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
7	OFFICE OF THE GOVERNOR			
8	EXECUTIVE OFFICE	\$883,200	\$883,200	
9	EXECUTIVE MANSION	\$59,600	\$59,600	
10	CONTINGENCY FUND	\$250,000	\$250,000	
11	LIEUTENANT GOVERNOR	\$213,800	\$213,800	
12	PLANNING & RESEARCH	\$580,700	\$323,300	\$257,400
13	LAW OF THE SEA	\$20,000	\$20,000	
14	BICENTENNIAL COMMISSION	\$44,300	\$19,300	\$25,000
15	TELECOMMUNICATIONS	\$814,400		\$814,400
16	ELECTIONS	\$808,300	\$808,300	
17	STATE SERVICES PIPELINE IMPACT	\$11,000,000	\$11,000,000	
18	DEPARTMENT OF ADMINISTRATION			
19	EXECUTIVE ADMINISTRATION			
20	OFFICE OF THE COMMISSIONER	\$1,022,700		
21	INTERNAL AUDIT	\$173,800		
22	ADMINISTRATIVE SERVICES	\$93,200		
23	BUDGET & MANAGEMENT	\$379,000		
24	SUBTOTAL		\$1,668,700	\$1,631,100
25	PERSONNEL			\$37,600
26	MINORITY TRAINING	\$144,500		
27	RECRUITMENT & EXAMINATION	\$485,700		
28	GENERAL TRAINING	\$52,500		
29	CLASSIFICATION & PAY	\$180,100		

1	EMPLOYEE RELATIONS	\$124,400			
2	ADMINISTRATION	\$122,200			
3	SUBTOTAL		\$1,109,400	\$1,109,400	
4	ACCOUNTING				
5	PRE-AUDIT	\$135,400			
6	ACCOUNTING SERVICES	\$110,600			
7	PAYROLL	\$176,000			
8	ADMINISTRATION	\$100,800			
9	SUBTOTAL		\$522,800	\$522,800	
10	GENERAL SERVICES				
11	PURCHASING	\$474,400			
12	RISK MANAGEMENT	\$99,100			
13	CENTRAL MAIL & SWITCHBOARD	\$188,400			
14	CENTRAL DUPLICATING	\$238,500			
15	ARCHIVES & RECORDS	\$247,800			
16	SUBTOTAL		\$1,248,200	\$872,600	\$375,600
17	DATA PROCESSING				
18	ADMINISTRATION SUPPORT	\$429,800			
19	OPERATING AGENCY SUPPORT	\$1,527,200			
20	ADMINISTRATION	\$302,900			
21	TELECOMMUNICATIONS NETWORK	\$172,900			
22	SUBTOTAL		\$2,432,800	\$1,965,600	\$467,200
23	LABOR RELATIONS AGENCY		\$5,000	\$5,000	
24	RETIREMENT & BENEFITS				
25	PUBLIC EMPLOYEES' SYSTEM	\$232,400			
26	TEACHER'S SYSTEM	\$211,000			
27	EMPLOYEE HEALTH INSURANCE	\$35,900			
28	TERRITORIAL EMPLOYEE'S	\$6,900			
29	FICA	\$42,900			

1	SUBTOTAL		\$529,100	\$42,800	\$486,300
2	STATE EMPLOYEES' PAY & BENEFITS INCREASES		\$34,121,500	\$27,037,500	\$7,084,000
3	DEPARTMENT OF LAW				
4	LEGAL SERVICES		\$1,887,700	\$1,239,900	\$647,800
5	NATURAL GAS STUDY		\$200,000	\$200,000	
6	DEPARTMENT OF REVENUE				
7	COLLECTIONS				
8	INDIVIDUAL & BUSINESS TAXES	\$886,000			
9	EXCISE TAXES	\$257,900			
10	MOTOR VEHICLE REGISTRATION	\$991,300			
11	FISH & GAME LICENSING	\$178,300			
12	DELINQUENT TAX COLLECTION	\$540,700			
13	BORDER STATION / TOK	\$215,800			
14	PROPERTY TAX	\$444,100			
15	SUBTOTAL		\$3,514,100	\$3,414,100	\$100,000
16	TREASURY MANAGEMENT		\$712,900	\$537,900	\$175,000
17	ADMINISTRATION & SUPPORT				
18	OFFICE OF THE COMMISSIONER	\$137,500			
19	ADMINISTRATIVE SERVICES	\$541,400			
20	SUBTOTAL		\$678,900	\$678,900	
21	DEPARTMENT OF EDUCATION				
22	BLUE BOOK		\$21,000	\$21,000	
23	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
24	VITAL STATISTICS		\$170,100	\$170,100	
25	DEPARTMENT OF PUBLIC WORKS				
26	PLANNING & DESIGN		\$227,800	\$107,200	\$120,600
27	CONSTRUCTION INSPECTION		\$153,300	\$65,200	\$88,100
28	CUSTODIAL		\$2,144,600	\$1,068,300	\$1,076,300
29	MAINTENANCE		\$1,665,700	\$1,080,700	\$585,000

1	ADMINISTRATION		\$ 199,600	\$ 199,600	
2	COMMUNICATIONS				
3	REMOTE VILLAGE RADIO	\$ 78,200			
4	TELETYPE OPERATIONS	\$ 66,500			
5	SUPPORT TO STATE AGENCIES	\$ 521,700			
6	ADMINISTRATION	\$ 160,700			
7	SUBTOTAL		\$ 827,100	\$ 747,400	\$ 79,700
8	DEPARTMENT OF HIGHWAYS				
9	WORKING CAPITAL FUND				
10	CENTRAL DISTRICT	\$ 2,743,400			
11	INTERIOR DISTRICT	\$ 2,204,200			
12	SOUTHEAST DISTRICT	\$ 765,100			
13	WESTERN DISTRICT	\$ 425,800			
14	SOUTHCENTRAL DISTRICT	\$ 1,372,400			
15	ADMINISTRATION	\$ 5,191,100			
16	SUBTOTAL		\$ 12,702,000		\$ 12,702,000
17	LEGISLATURE				
18	LEGISLATIVE AFFAIRS		\$ 2,395,100	\$ 2,395,100	
19	BUDGET & AUDIT COMMITTEE				
20	LEGISLATIVE AUDIT	\$ 613,000			
21	LEGISLATIVE FINANCE	\$ 196,400			
22	COMMITTEE EXPENSES	\$ 25,000			
23	SUBTOTAL		\$ 834,400	\$ 779,600	\$ 54,800
24	CATEGORY FUND SOURCES				
25	GENERAL FUND		\$ 59,469,300		
26	FEDERAL PROGRAM RECEIPTS		\$ 5,445,100		
27	PROGRAM RECEIPTS		\$ 38,000		
28	PUBLIC EMPLOYEES' RETIREMENT SYSTEM FUND		\$ 360,200		
29	TEACHERS' RETIREMENT SYSTEM FUND		\$ 338,800		

1	VETERANS' REVOLVING LOAN FUND	\$51,400
2	AGRICULTURAL REVOLVING LOAN FUND	\$10,200
3	FISH AND GAME FUND	\$250,000
4	INTERNATIONAL AIRPORT REVENUE FUND	\$1,274,700
5	HIGHWAY WORKING CAPITAL FUND	\$13,851,900
6	FICA ADMINISTRATION FUND RESERVE ACCOUNT	\$52,500
7	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$22,700
8	SECOND INJURY FUND RESERVE ACCOUNT	\$7,900
9	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$5,900
10	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$7,400
11	INTERAGENCY RECEIPTS	<u>\$3,460,100</u>
12	TOTAL FUNDING -- GENERAL GOVERNMENT	\$84,646,100
13	TOTAL OPERATING BUDGET	\$569,869,200

14 \* SEC. 17. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND  
 15 APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL. THE ITEMS IN THE ALLOCATION COLUMN ARE LEGISLATIVE  
 16 GUIDELINES.

17		APPROPRIATION	APPROPRIATION FUND SOURCES
18	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
19	* * * * * STATE OPERATED SCHOOLS * * * * *		
20	VARIOUS BUILDING IMPROVEMENTS	\$162,700	\$162,700
21	HOUSING UNITS	\$150,000	\$150,000
22	* * * * * UNIVERSITY OF ALASKA * * * * *		
23	MOBILE EQUIPMENT	\$70,000	\$70,000
24	LIBRARY BOOKS U OF A	\$300,000	\$300,000
25	PATTY BUILDING	\$20,000	\$20,000
26	* * * * * EDUCATION * * * * *		
27	DEPARTMENT OF EDUCATION		
28	LIBRARY EQUIPMENT	\$85,000	\$85,000
29	SKILL CENTER SHOP, PHASE II	\$100,000	\$100,000

1	HYDABURG SCHOOL		\$40,000	\$40,000
2	KLANOOCK SCHOOL MULTI-PURPOSE ROOM		\$40,000	\$40,000
3	LIBRARY ACQUISITION FUND		\$10,000	\$10,000
4	MUSEUM ACQUISITION FUND		\$25,000	\$25,000
5	EDUCATIONAL BROADCASTING			
6	TELEVISION TRANSLATORS, SOUTHCENTRAL	\$15,000		
7	TELEVISION TRANSLATORS, BIG DELTA & TOK	\$10,000		
8	TELEVISION TRANSLATOR, GIRDWOOD	\$5,000		
9	BARROW RADIO STATION	\$90,000		
10	DILLINGHAM RADIO STATION	\$13,000		
11	SUBTOTAL		\$133,000	\$133,000
12		***** HEALTH *****		
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
14	HILL-BURTON FEDERAL FUNDS		\$2,300,000	\$2,300,000
15	HARBORVIEW MEMORIAL HOSPITAL FIRE ESCAPE		\$20,000	\$20,000
16		***** NATURAL RESOURCE MANAGEMENT *****		
17	DEPARTMENT OF FISH & GAME			
18	BRISTOL BAY SALMON REHABILITATION		\$600,000	\$600,000
19	PREDATOR CONTROL FOR SOUTHEAST ALASKA		\$10,000	\$10,000
20	X-RAY SPECTROSCOPIC PROGRAM		\$58,800	\$58,800
21	BIG LAKE GRAVEL INCUBATOR, PHASE II		\$200,000	\$200,000
22	HUMPY/FISH CREEK GRAVEL INCUBATOR		\$200,000	\$200,000
23	STUDIES AND INVESTIGATIONS			
24	KOBUK/NOATAK SALMON ENHANCEMENT	\$25,000		
25	KARLUK INCUBATION	\$55,000		
26	KODIAK LITTLE KITOI OUTLET	\$10,000		
27	SOUTHCENTRAL RAINBOW STOCK	\$40,000		
28	SOUTHEAST WATER FLOW AND GEOTHERMAL	\$61,000		
29	SUBTOTAL		\$191,000	\$191,000

1	DEPARTMENT OF NATURAL RESOURCES		
2	MERRILL FIELD SUBDIVISION (MFSRA)	\$687,000	\$687,000
3	PORT LYONS WATER SYSTEM	\$73,000	\$73,000
4	***** PUBLIC PROTECTION *****		
5	DEPARTMENT OF MILITARY AFFAIRS		
6	ARMORY REPAIRS	\$75,000	\$75,000
7	***** ADMINISTRATION OF JUSTICE *****		
8	ALASKA COURT SYSTEM		
9	COURT BUILDING EQUIPMENT	\$677,100	\$677,100
10	FAIRBANKS COURT REMODELING	\$730,100	\$730,100
11	GLENNALLEN COURT BUILDING	\$68,900	\$68,900
12	DELTA JUNCTION COURT BUILDING	\$73,900	\$73,900
13	***** DEVELOPMENT *****		
14	DEPARTMENT OF NATURAL RESOURCES		
15	AGRICULTURAL LOAN FUND CAPITALIZATION	\$200,000	\$200,000
16	PALMER GREENHOUSE	\$50,000	\$50,000
17	STATE FAIRS	\$125,000	\$125,000
18	DEPARTMENT OF PUBLIC WORKS		
19	WATERS AND HARBORS PROJECTS (WFT)	\$1,262,500	\$1,262,500
20	***** TRANSPORTATION *****		
21	DEPARTMENT OF PUBLIC WORKS		
22	BARTLETT CLASS FERRY MATCHING FUNDS	\$625,000	\$625,000
23	YUKON FERRY MATCHING FUNDS	\$300,000	\$300,000
24	KNIK ARM FERRY FEASIBILITY STUDY	\$300,000	\$300,000
25	FEDERAL AVIATION FUNDS	\$29,933,000	\$29,933,000
26	DEPARTMENT OF HIGHWAYS		
27	SPECIAL PROJECTS (PROGRAM RECEIPTS)	\$13,500,000	\$13,500,000
28	FEDERAL HIGHWAY FUNDS	\$111,800,000	\$111,800,000
29	***** GENERAL GOVERNMENT *****		

1	DEPARTMENT OF PUBLIC WORKS		
2	FIRE AND EXTENDED COVERAGE	\$50,000	\$50,000
3	REPLACE BOILERS	\$50,000	\$50,000
4	ACCESS IMPROVEMENTS	\$75,000	\$75,000
5	ROOF REPAIRS	\$96,000	\$96,000
6	PAINTING, KODIAK AND BETHEL	\$32,000	\$32,000
7	FISH & GAME FIRE EXIT	\$11,400	\$11,400
8	GOVERNOR'S MANSION	\$25,600	\$25,600
9	JUNEAU COMMUNITY BUILDING	\$60,000	\$60,000
10	DEPARTMENT OF HIGHWAYS		
11	RESURRECTION RIVER ROAD	\$75,000	\$75,000
12	POINT WHITESHED ROAD	\$35,000	\$35,000
13	MOOSE PASS, WALKWAY, SCHOOL CHILDREN	\$5,000	\$5,000
14	EQUIPMENT PURCHASES (HWCFA)	\$4,300,000	\$4,300,000
15	LEGISLATIVE BRANCH		
16	LEGISLATIVE FINANCE	\$10,000	\$10,000
17	CAPITAL BUDGET FUND SOURCES		
18	GENERAL FUND	\$7,501,000	
19	FEDERAL PROGRAM RECEIPTS	\$144,033,000	
20	PROGRAM RECEIPTS	\$13,500,000	
21	HIGHWAY WORKING CAPITAL FUND RESERVE ACCOUNT	\$4,300,000	
22	MERRILL FIELD SUBDIVISION RESERVE ACCOUNT	\$687,000	
23		-----	
24	TOTAL CAPITAL BUDGET	\$170,021,000	

25 \* SEC. 18. THIS ACT TAKES EFFECT ON THE DAY AFTER ITS PASSAGE AND APPROVAL OR ON THE DAY IT BECOMES LAW WITHOUT  
26 APPROVAL.

27  
28  
29

Original sponsor: Rules Committee by  
request of the Governor

Offered: 4/4/74  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 465

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 \* Section 1. The sum of \$417,046,300 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. 16  
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$389,736,200	\$ 5,288,500
16 Highway Fuel Tax Account	11,076,400	
17 Aviation Fuel Tax Account	1,472,100	
18 Watercraft Fuel Tax Account		1,262,500
19 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
20	\$409,545,300	\$ 7,501,000

21 \* Sec. 2. The sum of \$1,520,300 is appropriated from special fund  
22 reserve accounts in the general fund for the period specified, to be appor-  
23 tioned according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
25 FICA Administration Fund Reserve		
26 Account	\$ 52,500	
27 Special Surplus Property Revolving		
28 Fund Reserve Account	215,100	
29 Second Injury Fund Reserve Account	249,500	

1	Sick and Disabled Fishermen's		
2	Fund Reserve Account	269,000	
3	Donated Commodities Handling		
4	Fee Reserve Account	47,200	
5	Merrill Field Subdivision		
6	Reserve Account		<u>687,000</u>
7		\$ 833,300	\$ 687,000

8 \* Sec. 3. The sum of \$32,515,300 is appropriated from special funds of  
9 the state for the period specified, to be apportioned according to the  
10 schedules in sec. 16 of this Act.

	<u>Operating</u>	<u>Capital</u>
11		
12	Public Employees' Retirement Fund	\$ 360,200
13	Teachers' Retirement System Fund	338,800
14	Veterans' Revolving Loan Fund	455,200
15	Agricultural Revolving Loan Fund	80,800
16	Fish and Game Fund	2,719,100
17	International Airport Revenue Fund	12,434,300
18	School Fund (cigarette tax)	2,275,000
19	ay Working Capital Fund	<u>13,851,900</u>
20		\$ 32,515,300

21 4. The sum of \$4,300,000 is appropriated from special fund  
22 reserve accounts in special funds of the state for the period specified, to  
23 be apportioned according to the schedules in sec. 17 of this Act.

	<u>Capital</u>
24	
25	Highway Working Capital Fund
26	Reserve Account
27	\$ 4,300,000

28 \* Sec. 5. The sum of \$241,112,200 is appropriated from federal program  
29 receipts estimated to be received for general fund, special fund and bond  
construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
2		
3	\$97,079,200	\$144,033,000

4 \* Sec. 6. The sum of \$30,517,300 is appropriated from other program  
5 receipts estimated to be received for general fund, special fund and bond  
6 construction fund programs during the period specified, to be apportioned  
7 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
8		
9	\$17,017,300	\$13,500,000

10 \* Sec. 7. The sum of \$12,878,800 is appropriated from interagency re-  
11 ceipts estimated to be received for general fund, special fund and bond  
12 construction fund programs during the period specified, to be apportioned  
13 according to the schedules in sec. 16 of this Act.

	<u>Operating</u>	
14		
15	\$12,878,800	
16	TOTAL BUDGET	\$739,890,200
		\$569,869,200
		\$170,021,000

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

<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
21	
22	Governor 5.51%
23	Administration 12.44%
24	Law 6.33%
25	Revenue 8.67%
26	Education 12.76%
27	Health and Social Services 10.75%
28	Labor 12.44%
29	Commerce 10.80%

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

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

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

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

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

26 \* Sec. 12. If federal program receipts fall short of the amount appropri-  
27 ated from that source by this Act to the Department of Education for support  
28 of the boarding home program, the amount of the shortfall is appropriated  
29 from the general fund for that program.

1       \* Sec. 13. (a) Appropriation items contained in this Act may not be  
2 revised unless approved by the governor and the Legislative Budget and Audit  
3 Committee to allow for

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

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

8               (3) reallocation between appropriation items.

9       (b) Allocations of funds from the "unspecified grants, pipeline impact  
10 funds" and the "state services pipeline impact" appropriation items, contained  
11 in sec. 16 of this Act, shall be made by the governor with the approval of  
12 the Legislative Budget and Audit Committee.

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

17       \* Sec. 15. If federal or other program receipts exceed the estimates  
18 appropriated by this Act and are appropriated to the affected program, the  
19 appropriation from state funds for the affected program shall be reduced by  
20 the amount of the excess provided the reductions are not inconsistent with  
21 applicable federal statutes.  
22  
23  
24  
25  
26  
27  
28  
29

1 \* SEC. 16. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS, UNLESS OTHERWISE NOTED, ARE FOR OPERATING EXPENDITURES  
 2 FOR THE FISCAL YEAR BEGINNING JULY 1, 1974, AND ENDING JUNE 30, 1975. THE AMOUNTS IN THE ALLOCATION COLUMN ARE LEGISLATIVE  
 3 GUIDELINES FOR AGENCY PROGRAM NOTIFICATION.

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

5		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
7	STATE OPERATED SCHOOLS				
8	RURAL SCHOOLS				
9	TUITION	\$1,198,800			
10	BASIC INSTRUCTION	\$11,396,600			
11	FOOD SERVICE	\$2,109,100			
12	BUILDING MAINTENANCE	\$1,246,600			
13	BUILDING OPERATION	\$4,730,800			
14	ADMINISTRATION AND SUPPORT	\$582,400			
15	COMMUNITY LIAISON	\$108,800			
16	BILINGUAL EDUCATION	\$697,500			
17	PUPIL TRANSPORTATION	\$547,800			
18	SUPPLEMENTAL PROGRAMS	\$2,106,800			
19	EXCEPTIONAL CHILDREN	\$1,350,700			
20	ADULT EDUCATION	\$50,000			
21	CORRESPONDENCE STUDY	\$279,300			
22	SUBTOTAL		\$26,405,200	\$2,279,400	\$24,125,800
23	ON-BASE SCHOOLS				
24	TUITION	\$1,321,300			
25	BASIC INSTRUCTION	\$7,838,300			
26	FOOD SERVICE	\$643,300			
27	BUILDING MAINTENANCE	\$449,600			
28	BUILDING OPERATION	\$1,122,900			
29	ADMINISTRATION AND SUPPORT	\$257,400			



1	MEDIA SERVICES	\$531,400			
2	COOPERATIVE EXTENSION	\$1,015,200			
3	SUBTOTAL		\$1,748,200	\$1,297,400	\$450,800
4	ORGANIZED RESEARCH				
5	GEOPHYSICAL INSTITUTE	\$1,760,500			
6	MARINE SCIENCE INSTITUTE	\$997,600			
7	WATER RESOURCE INSTITUTE	\$126,100			
8	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
9	ARCTIC BIOLOGY INSTITUTE	\$617,800			
10	ISEGR	\$372,200			
11	CNER	\$268,700			
12	SEA GRANT PROGRAM	\$180,300			
13	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
14	TUNDRA BIOME CENTER	\$97,400			
15	WILDLIFE RESEARCH UNIT	\$34,600			
16	MINERAL INDUSTRY RESEARCH	\$96,100			
17	FOREST SOILS LABORATORY	\$59,900			
18	WAMI	\$149,700			
19	SUBTOTAL		\$6,301,000	\$4,109,300	\$2,191,700
20	NORTHERN REGION				
21	REGIONAL CENTER				
22	ADMINISTRATION	\$945,000			
23	PUBLIC SERVICE	\$527,500			
24	STUDENT AID	\$71,100			
25	SUBTOTAL		\$1,543,600	\$1,241,900	\$301,700
26	UNIVERSITY AT FAIRBANKS				
27	INSTRUCTION AND RESEARCH	\$4,967,200			
28	TANANA VALLEY COLLEGE	\$230,000			
29	LIBRARY	\$813,100			

1	MUSEUM	\$163,400			
2	STUDENT SERVICES	\$586,500			
3	PHYSICAL PLANT UTILITIES	*1,612,800			
4	PHYSICAL PLANT MAINTENANCE	\$2,980,300			
5	SAFETY AND SECURITY	\$334,400			
6	DEBT SERVICE	\$781,500			
7	SUBTOTAL		\$12,469,200	\$9,026,200	\$3,443,000
8	SOUTHEAST REGION				
9	REGIONAL CENTER				
10	ADMINISTRATION	\$195,900			
11	PUBLIC SERVICE	\$36,800			
12	SUBTOTAL		\$232,700	\$227,700	\$5,000
13	UNIVERSITY AT JUNEAU				
14	SENIOR COLLEGE	\$170,900			
15	JUNEAU-DOUGLAS COLLEGE	\$218,600			
16	LIBRARY	\$65,000			
17	STUDENT SERVICES	\$17,800			
18	PHYSICAL PLANT	\$81,400			
19	SUBTOTAL		\$553,700	\$417,300	\$136,400
20	KETCHIKAN COMMUNITY COLLEGE				
21	DIRECTOR'S OFFICE	\$55,100			
22	INSTRUCTION	\$87,200			
23	LIBRARY	\$30,400			
24	PHYSICAL PLANT	\$41,000			
25	SUBTOTAL		\$213,700	\$177,700	\$36,000
26	SITKA COMMUNITY COLLEGE				
27	DIRECTOR'S OFFICE	\$107,100			
28	INSTRUCTION	\$57,400			
29	LIBRARY	\$13,200			