

LEG. FINANCE - BILLS 19775 - 19786 632

CSHB 465 cont., 632

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	SOUTHFAST 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.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
17				
18				
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	KLAWOCK 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 (HMC FRA)	\$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.

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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	Highway Working Capital Fund	<u>13,851,900</u>
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.

	<u>Capital</u>
24	
25	Highway Working Capital Fund
26	Reserve Account
27	
28	
29	\$ 4,300,000

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

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

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		6	7	8
		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		<u>\$2,866,300</u>		
17	TOTAL FUNDING -- STATE OPERATED SCHOOLS		\$41,143,800		
18					
19					
20					
21					
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25					
26					
27					
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			APPROPRIATION	APPROPRIATION FUND SOURCES	
		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	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			

1	PHYSICAL PLANT	\$13,100			
2	TOTAL		\$190,800	\$174,400	\$16,400
3	SOUTHCENTRAL REGION				
4	REGIONAL CENTER				
5	ADMINISTRATION	\$954,500			
6	PUBLIC SERVICE	\$178,600			
7	SUBTOTAL		\$1,133,100	\$1,029,100	\$104,000
8	UNIVERSITY AT ANCHORAGE				
9	SENIOR COLLEGE	\$1,622,600			
10	COMMUNITY COLLEGE	\$3,043,700			
11	CONSORTIUM LIBRARY	\$501,700			
12	STUDENT SERVICES	\$356,100			
13	PHYSICAL PLANT	\$1,042,000			
14	SUBTOTAL		\$6,566,100	\$4,534,300	\$2,031,800
15	KENAI PENINSULA COLLEGE				
16	INSTRUCTION	\$86,500			
17	LIBRARY	\$31,000			
18	ADMINISTRATION	\$73,600			
19	PHYSICAL PLANT	\$40,200			
20	SUBTOTAL		\$231,300	\$186,300	\$45,000
21	MAT-SU COMMUNITY COLLEGE				
22	INSTRUCTION	\$80,900			
23	LIBRARY	\$28,500			
24	ADMINISTRATION	\$62,500			
25	PHYSICAL PLANT	\$28,900			
26	SUBTOTAL		\$200,800	\$180,400	\$20,400
27	KODIAK COMMUNITY COLLEGE				
28	INSTRUCTION	\$110,100			
29	LIBRARY	\$37,100			

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	<u>\$2,547,000</u>
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	\$594,600
5	EXECUTIVE ADMINISTRATION				
6	OFFICE OF THE COMMISSIONER	\$333,900			
7	BOARDS AND COMMISSIONS	\$93,400			
8	SUBTOTAL		\$427,300	\$127,300	\$300,000
9	PROFESSIONAL TEACHING PRACTICE		\$45,000		\$45,000
10	DOMICILIARY SERVICES		\$1,895,000		\$1,895,000
11	CORRESPONDENCE STUDY		\$367,000	\$95,700	\$271,300
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	\$216,400
17	ADULT BASIC EDUCATION		\$427,500	\$237,500	\$190,000
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	\$100,000
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	HDTA 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	\$506,800	\$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	MDTA	\$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		
12		***** HEALTH *****			
13			APPROPRIATION	APPROPRIATION FUND SOURCES	
14		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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	\$573,700
22	TUBERCULOSIS CONTROL		\$444,800	\$381,800	\$63,000
23	COMMUNITY HEALTH		\$473,500	\$257,900	\$215,600
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	\$95,100
29	CHILD & FAMILY HEALTH SERVICES				

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 GAABHD	\$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	\$2,732,400
2	COMPREHENSIVE HEALTH PLANNING		\$12,200	\$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		\$80,100		
10	INTERAGENCY RECEIPTS		<u>\$466,900</u>		
11	TOTAL FUNDING -- HEALTH		\$25,830,400		
12		***** NATURAL RESOURCE MANAGEMENT *****			
13			APPROPRIATION	APPROPRIATION FUND SOURCES	
14		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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	\$156,900			
2	CHUGACH	\$175,400			
3	KENAI-KODIAK	\$90,100			
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		
27		***** DEVELOPMENT *****			
28			APPROPRIATION	APPROPRIATION FUND SOURCES	
29		ALLOCATIONS	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		
23		***** TRANSPORTATION *****			
24			APPROPRIATION	APPROPRIATION FUND SOURCES	
25		ALLOCATIONS	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	D 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	\$37,600
25	PERSONNEL				
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	\$241,800			
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	\$75,200			
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.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
17				
18				
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	KLAWOCK 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, GIRWOOD	\$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	\$60,900	\$60,900
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 (HWCFFRA)	\$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.

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

* 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.

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	<u>Operating</u>	<u>Capital</u>
FICA Administration Fund Reserve		
Account	\$ 52,500	
Special Surplus Property Revolving		
Fund Reserve Account	215,100	
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	Highway Working Capital Fund	<u>13,851,900</u>
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.

	<u>Capital</u>
24	
25	
26	Highway Working Capital Fund
27	Reserve Account
28	
29	\$ 4,300,000

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

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.
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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 * * * * *

	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	\$1,333,500			
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		<u>\$2,866,300</u>		
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	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			

1	PHYSICAL PLANT	\$13,100			
2	SUBTOTAL		\$190,800	\$174,400	\$16,400
3	SOUTHCENTRAL REGION				
4	REGIONAL CENTER				
5	ADMINISTRATION	\$954,500			
6	PUBLIC SERVICE	\$178,600			
7	SUBTOTAL		\$1,133,100	\$1,029,100	\$104,000
8	UNIVERSITY AT ANCHORAGE				
9	SENIOR COLLEGE	\$1,622,600			
10	COMMUNITY COLLEGE	\$3,043,700			
11	CONSORTIUM LIBRARY	\$501,700			
12	STUDENT SERVICES	\$356,100			
13	PHYSICAL PLANT	\$1,042,000			
14	SUBTOTAL		\$6,566,100	\$4,534,300	\$2,031,800
15	KENAI PENINSULA COLLEGE				
16	INSTRUCTION	\$86,500			
17	LIBRARY	\$31,000			
18	ADMINISTRATION	\$73,600			
19	PHYSICAL PLANT	\$40,200			
20	SUBTOTAL		\$231,300	\$186,300	\$45,000
21	MAT-SU COMMUNITY COLLEGE				
22	INSTRUCTION	\$80,900			
23	LIBRARY	\$28,500			
24	ADMINISTRATION	\$62,500			
25	PHYSICAL PLANT	\$28,900			
26	SUBTOTAL		\$200,800	\$180,400	\$20,400
27	KODIAK COMMUNITY COLLEGE				
28	INSTRUCTION	\$110,100			
29	LIBRARY	\$37,100			

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	\$2,547,000
5	TOTAL FUNDING -- UNIVERSITY OF ALASKA	\$40,775,500

* * * * * EDUCATION * * * * *

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	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	\$594,600
5	EXECUTIVE ADMINISTRATION				
6	OFFICE OF THE COMMISSIONER	\$333,900			
7	BOARDS AND COMMISSIONS	\$93,400			
8	SUBTOTAL		\$427,300	\$127,300	\$300,000
9	PROFESSIONAL TEACHING PRACTICE		\$45,000		\$45,000
10	DOMICILIARY SERVICES		\$1,895,000		\$1,895,000
11	CORRESPONDENCE STUDY		\$367,000	\$95,700	\$271,300
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	\$216,400
17	ADULT BASIC EDUCATION		\$427,500	\$237,500	\$190,000
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	\$100,000
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	INTEFAGENCY 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	MDTA	\$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		
12		***** HEALTH *****			
13			APPROPRIATION	APPROPRIATION FUND SOURCES	
14		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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	\$573,700
22	TUBERCULOSIS CONTROL		\$444,800	\$381,800	\$63,000
23	COMMUNITY HEALTH		\$473,500	\$257,900	\$215,600
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	\$95,100
29	CHILD & FAMILY HEALTH SERVICES				

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 GAABHD	\$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	\$80,100		
10	INTERAGENCY RECEIPTS	<u>\$464,900</u>		
11	TOTAL FUNDING -- HEALTH	\$25,830,400		

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
13	OFFICE OF THE GOVERNOR				
14	FISHERIES COMMISSIONS				
15	LIMITED ENTRY	\$703,200			
16	INTERNATIONAL NORTH PACIFIC	\$9,700			
17	INTERNATIONAL FISHERIES	\$63,200			
18	PACIFIC MARINE FISHERIES	\$17,800			
19	SUBTOTAL		\$793,900	\$793,900	
20	ATHLETIC COMMISSION		\$17,300	\$17,300	
21	DEPARTMENT OF NATURAL RESOURCES				
22	LAND MANAGEMENT				
23	MINERAL LEASING	\$137,700			
24	CENTRAL OFFICE	\$255,300			
25	SOUTHEAST DISTRICT	\$146,800			
26	SOUTHCENTRAL DISTRICT	\$122,600			
27	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 PROGRAH		\$240,400	\$240,400	
6	HARD MINERAL S				
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 & SUPRESSION		\$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	\$156,900			
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	\$91,400	\$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 RESOUPCE 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		