

Original sponsor: Rules Committee by request
of the Governor

Offered: 4/20/71
Referred: Rules

SCS
SCS

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO 58
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 SEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$295,004,300 is hereby appropriated from the
11 general fund and from the unreserved special accounts in the general fund
12 for the period beginning July 1, 1971 to be apportioned according to the
13 schedules in secs. 7, 8 and 9 of this Act.

14	General Fund	\$283,134,900
15	Highway Fuel Tax Account	9,417,000
16	Aviation Fuel Tax Account	1,650,000
17	Watercraft Fuel Tax Account	802,400

SCS
CS

18 * Sec. 2. The sum of \$494,200 is appropriated from special fund reserve
19 accounts in the general fund for the period beginning July 1, 1971, to be
20 apportioned according to the schedules in secs. 7, 8 and 9 of this Act.

21	FICA Administration Fund Reserve Account	\$ 19,700
22	Special Surplus Property Revolving Fund Reserve Account	139,400
23	Small Business Enterprise Revolving Fund Reserve Account	1,500
24	Second Injury Fund Reserve Account	120,000
25	Sick and Disabled Fisherman's Fund Reserve Account	213,600

26 * Sec. 3. The sum of \$17,190,600 is appropriated from special funds of
27 the state for the period beginning July 1, 1971 to be apportioned according
28 to the schedules in secs. 7, 8 and 9 of this Act.

29	Public Employees' Retirement Fund	\$ 159,700
----	-----------------------------------	------------

SCS CS

1	Teachers' Retirement System Fund	\$ 169,200
2	Veterans' Revolving Loan Fund	282,200
3	Agricultural Revolving Loan	79,800
4	Fish and Game Fund	2,007,900
5	International Airport Revenue Fund	12,556,800
6	School Fund (Cigarette Tax)	1,935,000

7 * Sec. 4. The sum of \$164,189,800 is appropriated from federal program
8 receipts estimated to be received for general fund, special fund and bond
9 construction fund programs during the fiscal year beginning July 1, 1971,
10 to be apportioned according to the schedules in secs. 7 and 9 of this Act,
11 subject to provisions of secs. 12 and 13 of this Act.

12 * Sec. 5. The sum of \$1,543,500 is appropriated from other program re-
13 ceipts estimated to be received for general fund, special fund or bond
14 construction fund programs during the fiscal year beginning July 1, 1971,
15 to be apportioned according to the schedules in secs. 7 and 9 of this Act,
16 subject to provisions of secs. 12 and 13 of this Act.

17 * Sec. 6. The sum of \$5,897,800 is appropriated from interagency re-
18 ceipts estimated to be received for general fund, special fund and bond
19 construction funds during the fiscal year beginning July 1, 1971 to be
20 apportioned according to the schedules in secs. 7 and 9 of this Act, subject
21 to provisions of secs. 12 and 13 of this Act.

22 * Sec. 7. The following appropriations are made for operating expendi-
23 tures for the fiscal year beginning July 1, 1971 and ending June 30, 1972:

24 GENERAL GOVERNMENT

25 Office of the Governor

26	Executive Office	\$ 784,900
27	Lt. Governor	483,900
28	Planning & Research	995,500
29	Local Affairs	496,000

1	Rural Development	\$ 629,100	
2	Public Defender	638,900	
3	Criminal Justice	684,800	
4	Center for Justice Administration	100,000	
5	Human Rights Commission	125,500	
6	State Museum	230,300	
7	Tokyo Office	68,000	
8	Mansion	62,600	
9	Boards & Commissions	372,500	
10	Youth in Government	200,000	
11	Contingency Fund	<u>250,000</u>	
12	Total - Office of the Governor	<u>\$ 6,122,000</u>	
13	Fund Source - General Fund		\$ 4,565,000
14	Federal Program Receipts		1,557,000
15	Department of Administration		
16	Office of Commissioner	\$ 329,100	
17	Personnel	744,800	
18	Budget and Management	513,800	
19	Finance	495,200	
20	Supply	738,300	
21	Data Processing	1,824,700	
22	Pioneer Homes		
23	Sitka	1,022,400	
24	Fairbanks	542,200	
25	Palmer	454,400	
26	Retirement Benefits	345,300	
27	Surplus Property	139,400	
28	Municipal Services - Revenue Sharing	<u>6,500,000</u>	
29	Total - Department of Administration	<u>\$ 13,649,600</u>	

1	Fund Source - Program Receipts		\$	17,000
2	Inter-Agency Receipts			423,700
3	Special Funds			
4	Public Employees Retirement			155,600
5	Teachers Retirement			163,600
6	FICA Administration			18,400
7	Surplus Property Account			139,400
8	General Fund			12,731,900
9	Department of Law			
10	Civil and Criminal			
11	Administration and Operation	\$	2,339,300	
12	Reimbursable Services		362,900	
13	Cook Inlet case		<u>50,000</u>	
14	Total - Department of Law	\$	<u>2,752,200</u>	
15	Fund Source - Inter-Agency Receipts		\$	362,900
16	General Fund			2,389,300
17	Department of Revenue			
18	Office of Commissioner	\$	121,600	
19	Administrative Service		392,900	
20	Collections		554,700	
21	Audit		590,000	
22	Motor Vehicle		824,900	
23	Treasury		513,600	
24	Excise Tax		120,000	
25	ABC Board		<u>171,100</u>	
26	Total - Department of Revenue	\$	<u>3,288,800</u>	
27	Fund Source - General Fund		\$	3,288,800
28	Judicial Branch			
29	Supreme Court	\$	652,500	

1	Administration	\$ 791,900	
2	All Judicial Districts	5,415,200	
3	Commission on Judicial Qualifications	<u>7,600</u>	
4	Total - Judicial Branch	<u>\$ 6,867,200</u>	
5	Fund Source - General Fund		\$ 6,867,200
6	Legislative Branch		
7	Legislative Council		
8	Legislature	\$ 1,420,100	
9	Legislative Affairs	493,500	
10	Pipeline Impact Committee	102,000	
11	Legislative Budget & Audit Committee	<u>453,600</u>	
12	Total - Legislative Branch	<u>\$ 2,469,200</u>	
13	Fund Source - General Fund		\$ 2,469,200
14			
		<u>EDUCATION</u>	
15	Department of Education		
16	Administration		
17	Board of Education	\$ 28,800	
18	Office of Commissioner	152,600	
19	Advisory Commissions	85,600	
20	Scholarship Loans	2,500,000	
21	Planning & Research	207,600	
22	Staff Development	10,000	
23	Publications	85,400	
24	Educational Broadcast Commission	758,800	
25	Administrative Services		
26	Director	104,400	
27	Budget & Accounting	188,900	
28	Support Services	88,100	
29	School Lunch	971,400	

1	Federal Programs	\$ 3,904,000
2	Instructional Services	
3	Director	86,800
4	Consultant Services	309,600
5	Teacher Education & Certification	67,500
6	Correspondence Studies	137,600
7	Special Education	100,400
8	District School Support	
9	Foundation Program	67,130,000
10	Pupil Transportation	5,185,000
11	Teacher Retirement	2,500,000
12	Tuition	150,000
13	Johnson-O'Malley Aid	208,000
14	Juveniles in Detention	50,000
15	Sabbatical Leave	40,000
16	Revenue Sharing	1,700,000
17	Debt Service	2,800,000
18	Regional & Boarding Schools	
19	Director	435,000
20	Boarding Home Program	2,423,400
21	Dormitories	1,243,900
22	Vocational Education	
23	General Program	1,662,900
24	Community Colleges	1,000,000
25	Manpower Development Training	473,000
26	Community Programs	366,700
27	Skill Center	1,042,200
28	Vocational Rehabilitation	
29	General Program	2,000,700

1	Small Business Program	\$ 1,500	
2	Rehabilitation Facilities Innov.	27,800	
3	Training Grants	3,800	
4	Rural Rehabilitation	222,200	
5	Social Security Disability Rehab.	25,000	
6	Social Security Determination	88,900	
7	State Libraries	<u>745,000</u>	
8	Total - Department of Education	<u>\$101,312,500</u>	
9	Fund Source - Federal Receipts		\$ 13,268,200
10	Program Receipts		275,000
11	Inter-Agency Receipts		944,800
12	Special Funds		
13	Small Business Revolving		1,500
14	General Fund		86,823,000
15	State-Operated Schools		
16	District Office	\$ 1,046,200	
17	Area Schools	26,698,900	
18	Non-Resident Tuition	1,000,000	
19	Special Education	509,100	
20	Teacher Corps/Career Opportunity	1,168,200	
21	Bilingual Aides	238,800	
22	Rural Schools Project	<u>150,000</u>	
23	Total - State-Operated Schools	<u>\$ 30,811,200</u>	
24	Fund Source - Federal Receipts		\$ 16,045,900
25	General Fund		14,765,300
26	University of Alaska	<u>\$ 18,900,000</u>	
27	Fund Source - General Fund		\$ 18,900,000
28			
		<u>HEALTH AND WELFARE</u>	
29	Department of Health and Welfare		

1	Administration	
2	Office of Commissioner	\$ 223,900
3	Administrative Services	1,172,200
4	Comprehensive Planning	213,700
5	Office of Aging	206,400
6	Public Welfare	
7	Administration	2,660,800
8	Staff Development	193,200
9	WIN - Work Incentive	745,600
10	Adult Public Assistance	7,125,300
11	AFDC	8,556,000
12	Food Stamp Program	418,300
13	General Relief	290,400
14	General Relief - Medical	2,326,300
15	Child Welfare Services	1,533,700
16	Mental Health	
17	Administration	181,700
18	Community Mental Health	444,700
19	Hospital & Nursing Home Contracts	375,500
20	Institutional Services	
21	Harborview Memorial	2,299,900
22	Alaska Psychiatric	3,542,200
23	Mental Health Centers	116,500
24	Environmental Health	
25	General Program	867,500
26	Water Pollution Control	144,900
27	Water & Sewer Grants	2,000,000
28	Air Pollution Grants	50,000
29	Public Health	

1	Administration	\$ 508,400	
2	Community Health	744,500	
3	Laboratories	452,400	
4	Office of Alcoholism	428,100	
5	Child Health Service	914,300	
6	Public Health Nursing	1,827,600	
7	TB Control & Chest Diseases	402,900	
8	Corrections		
9	Administration	1,330,700	
10	Care of Prisoners		
11	Adult Camp	694,900	
12	Anchorage-SCRCI	608,200	
13	Juneau-SERCI	959,700	
14	Fairbanks-NCRI	916,900	
15	Ketchikan State Jail	339,200	
16	Prisoner Admin.-Other	796,500	
17	Care of Juveniles		
18	Alcantra Youth Camp	374,400	
19	McLaughlin Youth Center	1,911,300	
20	Juvenile Admin.-Other	<u>670,000</u>	
21	Total - Department of Health and Welfare	<u>\$ 49,568,700</u>	
22	Fund Source - Federal Receipts		\$ 8,628,800
23	Program Receipts		54,500
24	Inter-Agency Receipts		52,300
25	General Fund		40,833,100
26			
		<u>REGULATION</u>	
27	Department of Labor		
28	Administration		
29	Office of Commissioner	\$ 290,100	

1	Fishermen's Fund	\$ 213,600	
2	Employ the Handicapped	6,200	
3	Wage & Hour	156,900	
4	Industrial Safety		
5	Safety & Electrical Insp.	365,100	
6	Pressure Vessel Insp.	165,400	
7	Workmen's Compensation		
8	Administration	171,800	
9	Second Injury	120,000	
10	Employment Security		
11	Grants	4,423,400	
12	WIN	504,700	
13	Camps	67,400	
14	MDTA	305,200	
15	Manpower Training		
16	Administration	454,300	
17	OJT	112,000	
18	New Careers	308,200	
19	Hire	<u>184,700</u>	
20	Total - Department of Labor	<u>\$ 7,849,000</u>	
21	Fund Source - Federal Receipts		\$ 5,857,500
22	Inter-Agency Receipts		144,000
23	Special Funds		
24	Second Injury Reserve		120,000
25	Sick & Disabled Fishermen's		213,600
26	General Fund		1,513,900
27	Department of Commerce		
28	Regulation of Business		
29	Office of Commissioner	\$ 191,000	

1	Fund Source - Federal Receipts		\$ 699,800
2	Inter-Agency Receipts		9,000
3	General Fund		1,003,100
4	Department of Public Safety		
5	General Administration	\$ 175,500	
6	Technical Services	706,700	
7	State Troopers	6,123,300	
8	Fire Prevention	<u>275,500</u>	
9	Total - Department of Public Safety	<u>\$ 7,281,000</u>	
10	Fund Source - Inter-Agency Receipts		\$ 159,100
11	General Fund		7,121,900
12			<u>CONSERVATION, NATURAL RESOURCES AND DEVELOPMENT</u>
13	Department of Natural Resources		
14	Administration	\$ 262,700	
15	Land Management	2,202,800	
16	Geological Survey	825,200	
17	Oil & Gas	398,300	
18	Agriculture		
19	Office of Director	115,800	
20	Plant Industry	54,500	
21	Animal Industry	261,800	
22	Loan Fund Administration	76,300	
23	Loan Fund Capital	150,000	
24	Small Grain Incentive	40,000	
25	Parks		
26	Office of Director	218,600	
27	Planning	133,600	
28	Operations & Maintenance	425,800	
29	Construction	86,500	

1	Geophysical Program	\$	500,000	
2	Total - Department of Natural Resources	\$	5,751,900	
3	Fund Source - Federal Receipts	\$		308,400
4	Inter-Agency Receipts			305,000
5	Special Fund			
6	Agricultural Revolving Loan			76,300
7	General Fund			5,062,200
8	Department of Fish and Game			
9	Administration			
10	Office of Commissioner	\$	273,900	
11	Board of Fish & Game		70,400	
12	Administration		846,000	
13	Information & Education		110,100	
14	Hatchery Services		188,100	
15	Habitat		201,600	
16	Commercial Fisheries			
17	Management		2,440,400	
18	Research		1,014,600	
19	Research & Development		394,800	
20	Anadromous Fish		491,700	
21	Test Fish		80,000	
22	Game			
23	Management		230,500	
24	Federal Aid		2,481,000	
25	Sport Fish			
26	Management		573,800	
27	Federal Aid		874,400	
28	Sport Fish Stocking		60,700	
29	Protection		2,375,400	

1	King Crab Control Board	\$	95,500	
2	Bounty Payments		<u>25,000</u>	
3	Total - Department of Fish and Game		<u>\$ 12,827,900</u>	
4	Fund Source - Federal Receipts			\$ 3,594,300
5	Program Receipts			119,500
6	Inter-Agency Receipts			74,500
7	Special Funds			
8	Fish & Game			1,907,100
9	General Fund			7,132,500
10	Department of Economic Development			
11	Office of Commissioner	\$	247,700	
12	Industrial Development		499,200	
13	Travel Division		893,800	
14	Small Business Development		<u>37,500</u>	
15	Total - Department of Economic Development		<u>\$ 1,678,200</u>	
16	Fund Source - General Fund			\$ 1,678,200
17	<u>TRANSPORTATION, COMMUNICATIONS AND BUILDING SERVICES</u>			
18	Department of Public Works			
19	Commissioner's Office	\$	139,300	
20	Administration		586,000	
21	Aviation			
22	Administration		478,500	
23	Airport Operations		3,512,000	
24	Anchorage International		4,976,000	
25	Fairbanks International		1,759,000	
26	Design Administration		297,900	
27	Construction Engineering		132,800	
28	Buildings			
29	Director's Office		117,900	

1	Custodial	\$ 472,800	
2	Maintenance	3,747,900	
3	Planning & Design	308,100	
4	Construction	286,500	
5	Communications	932,500	
6	Marine Transportation		
7	Administration	1,320,500	
8	Southeast Systems		
9	Operations	6,727,100	
10	Steward	3,262,600	
11	Southwest Systems		
12	Operations	1,962,800	
13	Steward	<u>483,800</u>	
14	Total - Department of Public Works	<u>\$ 31,504,000</u>	
15	Fund Source - Program Receipts		\$ 210,000
16	Inter-Agency Receipts		3,139,900
17	Special Funds		
18	Int'l Airport Revenue		7,808,400
19	Aviation Fuel Tax		1,561,600
20	General Fund		18,784,100
21	Department of Highways		
22	Administration	\$ 5,132,200	
23	Maintenance	<u>16,120,400</u>	
24	Total - Department of Highways	<u>\$ 21,252,600</u>	
25	Fund Source - Federal Receipts - Forest Highway		
26	Maintenance		\$ 200,000
27	Program Receipts		117,500
28	Inter-Agency Receipts		282,600
29	Special Funds		

1	1970 Highway Construction	\$ 750,000
2	Highway Fuel Tax Account	9,417,000
3	General Fund	10,485,500

DEBT SERVICE

5	Bond Committee	
6	General Obligation Bonds	\$ 19,600,000
7	Revenue Bonds	<u>1,710,000</u>
8	Total - Bond Committee	\$ 21,310,000
9	Fund Source - General Fund	\$ 19,213,000
10	School Fund (Cigarette Tax)	387,000
11	International Airport Revenue Fund	1,710,000

SALARY INCREASE AND OTHER ADJUSTMENTS

13	Department of Administration	
14	To Cover Costs of Salary Increases	
15	Per Annual Salary Survey	\$ 6,793,100
16	Fund Source - General Fund	\$ 6,311,000
17	Teachers Retirement System Fund	5,600
18	Public Employees Retirement Fund	4,100
19	Veterans Revolving Loan Fund	17,900
20	Agricultural Loan Fund	3,500
21	Fish and Game Fund	100,800
22	International Airport Revenue Fund	348,900
23	FICA Administration Fund Reserve	
24	Account	1,300

The sum appropriated to the Department of Administration for added costs of salary increases may be allotted to the 1971-72 operating programs for all state agencies and the court system, if required.

28	Department of Administration
29	To Cover Costs of State Employees

1	Coverage Under Employment		
2	Security Benefits	350,000	
3	Fund Source - General Fund		\$ 350,000
4	TOTAL OPERATING BUDGET	\$ 356,782,900	
5	Fund Source - General Fund		\$274,755,800
6	Aviation Fuel Tax Account		1,561,600
7	Highway Fuel Tax Account		9,417,000
8	Federal Program Receipts		50,159,900
9	Other Program Receipts		793,500
10	1970 Highway Construction Fund		750,000
11	Public Employees' Retirement Fund		159,700
12	Teachers' Retirement Fund		169,200
13	Veterans' Loan Fund		282,200
14	Agricultural Revolving Loan Fund		79,800
15	Fish and Game Fund		2,007,900
16	International Airport Revenue Fund		9,867,300
17	School Fund (Cigarette Tax)		387,000
18	FICA Administration Fund Reserve Account		19,700
19	Special Surplus Property Revolving Reserve		
20	Account		139,400
21	Small Business Enterprise Revolving Fund		
22	Reserve Account		1,500
23	Second Injury Fund Reserve Account		120,000
24	Sick and Disabled Fishermen's Fund		
25	Reserve Account		213,600
26	Inter-Agency Receipts		5,897,800

27 * Sec. 8. The following appropriations are made from taxes and revenues
28 for the fiscal year beginning July 1, 1971 and ending June 30, 1972 to be
29 distributed among the eligible political subdivisions of the state according

1 to the statutes and regulations authorizing the apportionments.

2	Alaska Business License Tax	\$ 2,668,400
3	Aviation Fuel Tax	88,400
4	Electric and Telephone Coopera-	
5	tive tax	380,500
6	Fish Processors Taxes	408,400
7	Liquor Licenses	400,300
8	Amusement and Gaming Devices Tax	53,000
9	National Forest Receipts	284,500
10	Cigarette Tax	<u>1,548,000</u>
11	TOTAL, SHARED TAXES AND REVENUES	\$ 5,831,500

12	Fund Source - General Fund	\$ 4,195,100
13	Aviation Fuel Tax Account	88,400
14	School Fund (Cigarette Tax)	1,548,000

15 * Sec. 9. The following appropriations are made for capital projects
16 beginning July 1, 1971.

17 Office of the Governor

18 Alaska State Museum:

19 Totem pole restoration projects:

20	City of Ketchikan	\$ 146,000
21	Saxman Park	10,000
22	Hydaburg	15,000
23	Klawock	<u>20,000</u>

24 Total - Office of the Governor \$ 191,000

25 Fund Source - General Fund \$ 191,000

26 Department of Administration

27	St. Michael's Cathedral Fund, Sitka	\$ 50,000
28	Urban Renewal Project, North Star	
29	Borough	<u>270,000</u>

1	Total - Department of Administration	\$	320,000	
2	Fund Source - General Fund			\$ 320,000
3	Department of Education			
4	Nenana High School, Multipurpose			
5	Facility	\$	850,000	
6	Nome Elementary School, Addition		<u>1,553,000</u>	
7	Total - Department of Education	\$	2,403,000	
8	Fund Source - General Fund			\$ 2,403,000
9	Department of Health And Welfare			
10	Recreational Camp, Harborview			
11	Hospital, Valdez	\$	40,000	
12	Alaska Treatment Center for			
13	Crippled Children and Adults,			
14	Hospital Facility, Anchorage		<u>150,000</u>	
15	Total - Department of Health and Welfare	\$	190,000	
16	Fund Source - General Fund			\$ 190,000
17	Department of Natural Resources			
18	Haines State Fair Building	\$	50,000	
19	Fund Source - General Fund			\$ 50,000
20	Department of Public Works			
21	Municipal, Civic Convention and			
22	Community Recreation Center			
23	Planning (HOUSE BILL 119)		200,000	
24	International Trunk and Secondary			
25	Airport Projects		25,219,400	
26	State Building Projects:			
27	Site Improvements and Land			
28	Acquisition		600,000	
29	Renovation of Attorney General's			

1	Offices, Capitol Building	\$ 230,000	
2	Sub-total, State Building Projects	\$ 830,000	
3	Water and Harbor Projects		
4	Nome Dredging	\$ 2,500	
5	Metlakatla Harbor Facility	40,000	
6	Kake Harbor Facility	150,000	
7	Kenai Harbor Facility	90,000	
8	Tenakee Harbor Facility	60,000	
9	Kasaan Harbor Facility	30,000	
10	Anchorage Harbor Facility	25,000	
11	Port Alexander Facility	75,000	
12	Wrangell Harbor Facility	115,000	
13	Hollis-Craig Facility	64,900	
14	Emergency Repairs	30,000	
15	Administration and General		
16	Engineering	120,000	
17	Sub-total, Water and Harbor Projects	\$ 802,400	
18	Total - Department of Public Works	\$ 27,051,800	
19	Fund Source - General Fund		\$ 1,030,000
20	Watercraft Fuel Tax Account		802,400
21	Federal Program Receipts		22,529,900
22	International Airport Revenue Fund		2,689,500
23	Department of Highways		
24	Federal Highways and Ferry		
25	Aid Program	\$ 91,500,000	
26	Fund Source - Federal Program Receipts		\$ 91,500,000
27	TOTAL - CAPITAL BUDGET	\$121,705,800	
28	Fund Source - General Fund		\$ 4,184,000
29	Watercraft Fuel Tax Account		802,400

1 Federal Program Receipts \$114,029,900
 2 International Airport Revenue Fund 2,689,500
 3 * Sec. 10. The sum of \$8,093,000 is appropriated from working capital
 4 funds for the period beginning July 1, 1971 and ending June 30, 1972.
 5 Department of Highways
 6 Equipment, Operation, and Main-
 7 tenance \$ 6,514,500
 8 Equipment Purchase 1,578,500
 9 Total - Department of Highways \$ 8,093,000
 10 Fund Source - Equipment Working Capital Fund \$ 8,093,000

11 * Sec. 11. (a) Prior to the actual allocation of appropriations made by
 12 this Act, the Commissioner of Administration shall reduce the appropriated
 13 personal services category for agencies of the Executive Department accord-
 14 ing to the following schedule of vacant position reduction factors:

	Vacant	Budget Program	Approximate
	Positions	Maintenance Level	Vacancy
	Reduction	Personal Services	Savings
	<u>Factor</u>	<u>Personal Services</u>	<u>All Funds</u>
19 Administration	2.49%	4,920,400	122,518
20 Law	8.05%	2,184,500	175,852
21 Revenue	1.98%	2,290,800	45,358
22 Education	6.79%	4,355,400	295,732
23 State Operated Schools -			
24 District Office	6.79%	701,700	47,645
25 Health & Welfare	7.73%	18,297,100	1,414,366
26 Labor	5.16%	5,131,000	264,760
27 Commerce	7.88%	2,077,500	163,707
28 Military Affairs	3.82%	1,029,200	39,315
29 Public Safety	2.89%	5,635,400	162,863

1	Natural Resources	5.53%	3,311,300	183,115
2	Fish & Game	3.68%	8,146,200	299,780
3	Economic Development	10.00%	703,200	70,320
4	Public Works - Excluding			
5	Marine Transportation			
6	Operations	5.45%	9,414,800	513,107
7	Highways	5.45%	<u>9,610,000</u>	<u>523,745</u>
8			\$77,808,500	\$4,322,183

9 (b) Vacant positions reduction factors shown in (a) of this section
10 were computed from actual records of vacant positions submitted to the legis-
11 lature by the Department of Administration. If the reduction factors prove
12 too restrictive and if the agency can show a lower reduction factor through
13 actual experience, a request for a supplemental appropriation to fund the
14 difference between the appropriated reduction factor and the actual reduc-
15 tion factor will be entertained.

16 * Sec. 12. If federal program receipts or other program receipts exceed
17 the estimates appropriated by this Act and are appropriated to the affected
18 program, the appropriation from state funds for the affected program shall
19 be reduced by the amount of the excess provided the reductions are not
20 inconsistent with applicable federal statutes. However, if the program
21 receipts, other than federal receipts, support programs that provide services
22 for all state agencies, they may be made available for expenditure by a
23 budget amendment approved by the governor and the Legislative Budget and
24 Audit Committee. The governor shall report the budget amendments allowed
25 by this section to the Second Session of the Seventh Legislature.

26 * Sec. 13. If federal program receipts or other program receipts not
27 appropriated by this Act and not requiring state matching money are received
28 by a department, office or agency of the state during the fiscal period
29 covered by this Act, they may be appropriated and made available for

1 expenditure by a budget amendment approved by the governor and the Legislative
2 Budget and Audit Committee. The governor shall report the budget amendments
3 allowed under this section to the First Session of the Eighth Legislature.

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

7 * Sec. 15. Adjustments may be made in the appropriations from a working
8 capital fund for the fiscal period covered by this Act, when necessitated
9 by changes in requirements for services and supplies. The adjustments shall
10 be approved by the governor and the Legislative Budget and Audit Committee.

11 * Sec. 16. Refunds may be made in the manner prescribed by law from
12 any fund in any amount due.

13 * Sec. 17. This Act takes effect July 1, 1971.

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

©L