

HB

58

Original sponsor: Rules Committee by request  
of the Governor

Offered: 4/20/71  
Referred: Rules

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

*Senate*  
261,376,800 \$283,134,900

15

Highway Fuel Tax Account

9,417,000 9,417,000

16

Aviation Fuel Tax Account

1,650,000 1,650,000

17

Watercraft Fuel Tax Account

7,485,000 802,400

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

19,300 \$ 19,700

22

Special Surplus Property Revolving Fund Reserve Account

139,500 139,400

23

Small Business Enterprise Revolving Fund Reserve Account

1,500 1,500

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Second Injury Fund Reserve Account

120,000 120,000

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Sick and Disabled Fisherman's Fund Reserve Account

213,600 213,600

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

156,200 \$ 159,700

			<i>per state</i>
1	Rural Development	\$ 629,100	455,300
2	Public Defender	638,900	560,100
3	Criminal Justice	684,800	680,000
4	Center for Justice Administration	100,000	
5	Human Rights Commission	125,500	125,500
6	State Museum	230,300	230,100
7	Tokyo Office	68,000	68,000
8	Mansion	62,600	63,100
9	Boards & Commissions	372,500	571,800
10	Youth in Government	200,000	200,000
11	Contingency Fund	<u>250,000</u>	150,000
12	Total - Office of the Governor	<u>\$ 6,122,000</u>	5,639,300
13	Fund Source - General Fund	4,029,300	\$ 4,565,000
14	Federal Program Receipts	1,610,000	1,557,000
15	Department of Administration		
16	Office of Commissioner	\$ 329,100	306,100
17	Personnel	744,900	704,700
18	Budget and Management	513,800	403,100
19	Finance	495,200	464,800
20	Supply	738,300	697,800
21	Data Processing	1,824,700	1,735,600
22	Pioneer Homes		
23	Sitka	1,022,400	1,012,500
24	Fairbanks	542,200	531,000
25	Palmer	454,400	448,100
26	Retirement Benefits	345,300	342,300
27	Surplus Property	139,400	138,500
28	Municipal Services - Revenue Sharing	<u>6,500,000</u>	
29	Total - Department of Administration	<u>\$ 13,649,600</u>	13,284,500

Senate

1	Administration	\$ 791,900	749,600
2	All Judicial Districts	5,415,200	5,362,400
3	Commission on Judicial Qualifications	<u>7,600</u>	8,000
4	Total - Judicial Branch	<u>\$ 6,867,200</u>	6,899,500
5	Fund Source - General Fund		6,899,500 \$ 6,867,200
6	Legislative Branch		
7	Legislative Council		
8	Legislature	\$ 1,420,100	> 2,000,000
9	Legislative Affairs	493,500	
10	Pipeline Impact Committee	102,000	50,000
11	Legislative Budget & Audit Committee	<u>453,600</u>	450,000
12	Total - Legislative Branch	<u>\$ 2,469,200</u>	2,500,000
13	Fund Source - General Fund		2,500,000 \$ 2,469,200

EDUCATION

15	Department of Education		
16	Administration		
17	Board of Education	\$ 28,800	24,100
18	Office of Commissioner	152,600	142,200
19	Advisory Commissions	85,600	68,400
20	Scholarship Loans	2,500,000	250,000
21	Planning & Research	207,600	203,700
22	Staff Development	10,000	10,000
23	Publications	85,400	78,800
24	Educational Broadcast Commission	758,800	181,800
25	Administrative Services		
26	Director	104,400	104,300
27	Budget & Accounting	188,900	185,000
28	Support Services	88,100	86,900
29	School Lunch	971,400	967,000

			<u>Senate</u>
1	Small Business Program	\$ 1,500	1,500
2	Rehabilitation Facilities Innov.	27,800	25,000
3	Training Grants	3,800	3,400
4	Rural Rehabilitation	222,200	222,200
5	Social Security Disability Rehab.	25,000	25,000
6	Social Security Determination	88,900	88,900
7	State Libraries	<u>745,000</u>	576,000
8	Total - Department of Education	<u>\$101,312,500</u>	91,225,700
9	Fund Source - Federal Receipts	13,064,200	\$ 13,268,200
10	Program Receipts	275,000	275,000
11	Inter-Agency Receipts	944,800	944,800
12	Special Funds		
13	Small Business Revolving		1,500 1,500
14	General Fund		76,940,200 86,823,000
15	State-Operated Schools		
16	District Office	\$ 1,046,200	1,044,800
17	Area Schools	26,698,900	23,842,800
18	Non-Resident Tuition	1,000,000	1,340,000
19	Special Education	509,100	509,100
20	Teacher Corps/Career Opportunity	1,168,200	1,076,200
21	Bilingual Aides	238,800	238,800
22	Rural Schools Project	<u>150,000</u>	150,000
23	Total - State-Operated Schools	<u>\$ 30,811,200</u>	28,201,700
24	Fund Source - Federal Receipts	15,871,900	\$ 16,045,900
25	General Fund	12,329,800	14,765,300
26	University of Alaska	<u>\$ 18,900,000</u>	19,250,000
27	Fund Source - General Fund	19,250,000	\$ 18,900,000

HEALTH AND WELFARE

29 Department of Health and Welfare

Senate

1	Administration	\$ 508,400	446,200
2	Community Health	744,500	512,800
3	Laboratories	452,400	427,200
4	Office of Alcoholism	428,100	404,300
5	Child Health Service	914,300	969,300
6	Public Health Nursing	1,827,600	1,658,100
7	TB Control & Chest Diseases	402,900	439,400
8	Corrections		
9	Administration	1,330,700	1,232,500
10	Care of Prisoners		
11	Adult Camp	694,900	645,600
12	Anchorage-SCRCI	608,200	557,200
13	Juneau-SERCI	959,700	895,300
14	Fairbanks-NCRI	916,900	820,700
15	Ketchikan State Jail	339,200	305,500
16	Prisoner Admin.-Other	796,500	801,200
17	Care of Juveniles		
18	Alcantra Youth Camp	374,400	329,000
19	McLaughlin Youth Center	1,911,300	1,667,400
20	Juvenile Admin.-Other	670,000	682,900
21	Total - Department of Health and Welfare	<u>\$ 49,568,700</u>	47,439,500
22	Fund Source - Federal Receipts	8,428,800	\$ 8,628,800
23	Program Receipts	63,100	54,500
24	Inter-Agency Receipts	52,300	52,300
25	General Fund	38,895,300	40,833,100

REGULATION

27	Department of Labor		
28	Administration		
29	Office of Commissioner	\$ 290,100	284,100

			<u>Senate</u>
1	Banking, Securities, etc.	\$ 262,300	249,500
2	Insurance	199,800	172,600
3	Weights & Measures	422,700	400,100
4	Occupational Licensing	261,200	238,300
5	Regulation of Public Service		
6	Utilities	620,500	591,500
7	Transportation	475,600	462,200
8	Veterans Loan Administration	264,300	264,300
9	Veterans Service Council	<u>34,500</u>	34,500
10	Total - Department of Commerce	<u>\$ 2,731,900</u>	2,596,900
11	Fund Source - Special Funds		
12	Veterans Revolving Loan	264,300	\$ 264,300
13	General Fund	2,332,600	2,467,600
14			
			<u>PUBLIC PROTECTION</u>
15	Department of Military Affairs		
16	Alaska National Guard		
17	OTAG & State Armories	\$ 619,300	557,500
18	Air National Guard	289,400	243,900
19	Army National Guard	82,700	63,600
20	Federal Scout Armories	165,300	158,700
21	Camp Carroll	34,700	31,700
22	Alaska Disaster Office		
23	Administrative Program	279,200	254,400
24	ADO Participants	45,000	45,000
25	Community Shelter	34,600	34,600
26	Radiological	31,100	31,100
27	Dusting Program	38,000	38,000
28	Civil Air Patrol	<u>92,600</u>	82,100
29	Total - Department of Military Affairs	<u>\$ 1,711,900</u>	1,544,600

Senate

1	Geophysical Program	\$ 500,000	← DOT
2	Total - Department of Natural Resources	\$ 5,751,900	4,874,900
3	Fund Source - Federal Receipts	277,400	\$ 308,400
4	Inter-Agency Receipts	241,900	305,000
5	Special Fund		
6	Agricultural Revolving Loan	76,300	76,300
7	General Fund	4,257,300	5,062,200
8	Department of Fish and Game		
9	Administration		
10	Office of Commissioner	\$ 273,200	228,900
11	Board of Fish & Game	70,400	31,100
12	Administration	846,000	837,300
13	Information & Education	110,100	101,600
14	Hatchery Services	188,100	253,400
15	Habitat	201,600	213,900
16	Commercial Fisheries		
17	Management	2,440,400	2,095,400
18	Research	1,014,600	1,022,400
19	Research & Development	394,800	363,300
20	Anadromous Fish	491,700	500,000
21	Test Fish	80,000	71,900
22	Game		
23	Management	230,500	217,900
24	Federal Aid	2,481,000	2,576,700
25	Sport Fish		
26	Management	573,800	523,300
27	Federal Aid	874,400	893,400
28	Sport Fish Stocking	60,700	60,700
29	Protection	2,375,400	2,064,800

Senate

1	Custodial	\$ 472,800	410,400
2	Maintenance	3,747,900	3,091,000
3	Planning & Design	308,100	283,900
4	Construction	286,500	284,900
5	Communications	932,500	879,900
6	Marine Transportation		
7	Administration	1,520,500	1,322,500
8	Southeast Systems		
9	Operations	6,727,100	6,499,400
10	Steward	3,262,600	3,215,700
11	Southwest Systems		
12	Operations	1,962,800	1,899,800
13	Steward	<u>483,800</u>	458,000
14	Total - Department of Public Works	<u>\$ 31,504,000</u>	29,122,700
15	Fund Source - Program Receipts	210,000	\$ 210,000
16	Inter-Agency Receipts	3,163,400	3,139,900
17	Special Funds		
18	Int'l Airport Revenue	6,144,700	7,808,400
19	Aviation Fuel Tax	1,561,600	1,561,600
20	General Fund	18,643,000	18,784,100
21	Department of Highways		
22	Administration	\$ 5,132,200	4,885,700
23	Maintenance	<u>16,120,400</u>	14,461,000
24	Total - Department of Highways	<u>\$ 21,252,600</u>	19,346,700
25	Fund Source - Federal Receipts - Forest Highway		
26	Maintenance	200,000	\$ 200,000
27	Program Receipts	117,500	117,500
28	Inter-Agency Receipts	282,600	282,600
29	Special Funds		

Senate

1	Coverage Under Employment		
2	Security Benefits	350,000	<del>350,000</del>
3	Fund Source - General Fund		<del>350,000</del> → out 350,000
4	TOTAL OPERATING BUDGET	\$ 356,782,900	333,127,600
5	Fund Source - General Fund	252,811,700	\$274,755,800
6	Aviation Fuel Tax Account	1,561,600	1,561,600
7	Highway Fuel Tax Account	9,417,000	9,417,000
8	Federal Program Receipts	49,602,200	50,159,900
9	Other Program Receipts	792,100	793,500
10	1970 Highway Construction Fund	750,000	750,000
11	Public Employees' Retirement Fund	156,200	159,700
12	Teachers' Retirement Fund	166,900	169,200
13	Veterans' Loan Fund	277,100	282,200
14	Agricultural Revolving Loan Fund	79,800	79,800
15	Fish and Game Fund	1,988,900	2,007,900
16	International Airport Revenue Fund	8,103,500	9,867,300
17	School Fund (Cigarette Tax)	387,000	387,000
18	FICA Administration Fund Reserve Account	19,300	19,700
19	Special Surplus Property Revolving Reserve		
20	Account	138,500	139,400
21	Small Business Enterprise Revolving Fund		
22	Reserve Account	1,500	1,500
23	Second Injury Fund Reserve Account	120,000	120,000
24	Sick and Disabled Fishermen's Fund		
25	Reserve Account	213,600	213,600
26	Inter-Agency Receipts	6,535,700	5,897,800

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

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			

OK

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	<u>1,578,500</u>	
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:

15		Vacant	Approximate
16		Positions	Budget Program
17		Reduction	Maintenance Level
18		<u>Factor</u>	<u>Personal Services</u>
			<u>All Funds</u>
19	Administration	2.49%	4,920,400
20	Law	8.05%	2,184,500
21	Revenue	1.98%	2,290,800
22	Education	6.79%	4,355,400
23	State Operated Schools -		
24	District Office	6.79%	701,700
25	Health & Welfare	7.73%	18,297,100
26	Labor	5.16%	5,131,000
27	Commerce	7.88%	2,077,500
28	Military Affairs	3.82%	1,029,200
29	Public Safety	2.89%	5,635,400

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.  
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*Senate New Section 7*

1	Liquor Licenses	\$ 400,300	
2	Amusement and Gaming Devices Tax	53,000	
3	National Forest Receipts	284,500	
4	Cigarette Tax	<u>1,548,000</u>	
5	TOTAL, SHARED TAXES AND REVENUES	\$ 5,831,500	
6	Fund Source - General Fund		\$ 4,195,100
7	Aviation Fuel Tax Account		88,400
8	School Fund (Cigarette Tax)		1,548,000
9	* Sec. 9. The following appropriations are made for capital projects		
10	beginning July 1, 1971:		
11	Office of the Governor	\$ 191,000.	
12	Fund Source - General Fund		\$ 191,000
13	Department of Administration	320,000	
14	Fund Source - General Fund		320,000
15	Department of Education	2,403,000	
16	Fund Source - General Fund		2,403,000
17	Department of Health and Welfare	190,000	
18	Fund Source - General Fund		190,000
19	Department of Natural Resources	50,000	
20	Fund Source - General Fund		50,000
21	Department of Fish and Game	180,000	
22	Fund Source - General Fund		180,000
23	Department of Public Works	28,734,400	
24	Fund Source - General Fund		1,030,000
25	Watercraft Fuel Tax Account		2,485,000
26	Federal Program Receipts		22,229,900
27	International Airport Revenue Fund		2,689,500
28	Department of Highways	91,500,000	
29	Fund Source - Federal Program Receipts		91,500,000

1	TOTAL - CAPITAL BUDGET	\$123,568,400	
2	Fund Source - General Fund		\$ 4,364,000
3	Watercraft Fuel Tax Account		2,485,000
4	Federal Program Receipts		114,029,900
5	International Airport Revenue Fund		2,689,500

6     \* Sec. 10. The sum of \$8,093,000 is appropriated from working capital  
7 funds for the period beginning July 1, 1971 and ending June 30, 1972.

8 Department of Highways

9	Equipment, Operation, and Main-		
10	tenance	\$ 6,514,500	
11	Equipment Purchase	<u>1,578,500</u>	

12 Total - Department of Highways                     \$ 8,093,000

13 Fund Source - Equipment Working Capital Fund                     \$ 8,093,000

14     \* Sec. 11. If federal program receipts or other program receipts exceed  
15 the estimates appropriated by this Act and are appropriated to the affected  
16 program, the appropriation from state funds for the affected program shall  
17 be reduced by the amount of the excess provided the reductions are not  
18 inconsistent with applicable federal statutes. However, if the program  
19 receipts, other than federal receipts, support programs that provide ser-  
20 vices for all state agencies, they may be made available for expenditure by  
21 a budget amendment approved by the governor and the Legislative Budget and  
22 Audit Committee. The governor shall report the budget amendments allowed  
23 by this section to the Second Session of the Seventh Legislature.

24     \* Sec. 12. If federal program receipts or other program receipts not  
25 appropriated by this Act and not requiring state matching money are received  
26 by a department, office or agency of the state during the fiscal period  
27 covered by this Act, they may be appropriated and made available for expendi-  
28 ture by a budget amendment approved by the governor and the Legislative  
29 Budget and Audit Committee. The governor shall report the budget amendments

1 allowed under this section to the First Session of the Eighth Legislature.

2 \* Sec. 13. If federal program receipts or other program receipts fall  
3 short of the estimates appropriated by this Act, the governor shall reduce  
4 the affected appropriation by the amount of the short fall in receipts.

5 \* Sec. 14. Adjustments may be made in the appropriations from a working  
6 capital fund for the fiscal period covered by this Act, when necessitated  
7 by changes in requirements for services and supplies. The adjustments shall  
8 be approved by the governor and the Legislative Budget and Audit Committee.

9 \* Sec. 15. Refunds may be made in the manner prescribed by law from  
10 any fund in any amount due.

11 \* Sec. 16. This Act takes effect July 1, 1971.

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ANALYSIS OF CSHB 58 & SCSCS HB 58 - RECAP OF GOVERNOR' S ADDITIONS  
INCREASES/(DECREASES) FROM GOVERNOR'S REVISED BUDGET

PROGRAM	GOVERNOR'S REVISED BUDGET	CSHB 58	INCREASE/ (DECREASE)	SCSHB 58	INCREASE/ ( DECREASE)
Geophysical Program	\$ 500,000	\$ 500,000	\$ -0-	\$ -0-	\$ (500,000)
Stream Clearing	750,000	-0-	(750,000)	750,000	-0-
Dept of Environmental Affairs	500,000	-0-	(500,000)	-0-	(500,000)
Salary Increases	4,500,000	-0-	(4,500,000)	4,500,000	-0-
Center for Admin. of Justice	100,000	100,000	-0-	-0-	(100,000)
Youth Involvement in Government	200,000	200,000	-0-	200,000	-0-
Consumer Protection	200,000	-0-	(200,000)	-0-	(200,000)
State Employees U.I. Coverage	900,000	-0-	(900,000)	-0-	(900,000)
Pipeline Construction Monitoring	<u>500,000</u>	<u>-0-</u>	<u>(500,000)</u>	<u>-0-</u>	<u>(500,000)</u>
TOTAL	\$8,150,000	\$ 800,000	\$ (7,350,000)	\$5,450,000	\$ (2,700,000)