

Leg. Finance - Finance Comte Files

HB 58am cont., 58

(1971-72)

8879

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DEPT. Fish & Game DIV. Commercial Fish PROG. NO. 71752 PRIOR. NO. 72A2

SOURCE TITLE:

FISH PLANT SCOW

DESCRIPTION:

A new program is proposed for increasing commercial fisheries stocks by transplanting brood salmon to watersheds not now producing potential volumes and thereby augmenting production. The primary use of this scow will be to transport pink salmon to streams that have runs in alternate years but lack runs in the intervening years. Adequate stocks are available for this type of brood implants from adjacent areas.

When not being used for fish transplant work it is anticipated that the scow can be used for logistical support for on-going programs in Southeastern Alaska including the stream and lake rehabilitation program.

It is proposed to construct an unpowered shallow draft steel scow approximately 25 ft. wide by 50 ft. long with built-in tanks, gates, controllable floatation, water circulation and equipment to transport live fish.





CAPITAL IMPROVEMENTS PROGRAM - PROPOSED PROJECT

Dept.  Div.  Program No.  Dept. Priority Fiscal Year-Rank

Submitted by: W. H. Noerenberg Title: Commissioner Date: April 13, 1971

Project Title: Red Salmon Rehabilitation

Area Served: Kodiak Island & Akalura Lake

Location: Kodiak Election District

Description of Function: Increase red salmon production

Remarks: Develop and manage Akalura for sockeye production

If this is a replacement: Yearly rent now paid:  Value surplus state facility:

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="70,000"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value="7,000"/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="60,000"/>
Equipment	<input type="text" value=""/>
Other Costs	<input type="text" value="3,000"/>
Total Project Cost	\$ <input type="text" value="70,000"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="70,000"/>

Analysis:

Expected Net Increase in Annual Operating Budget: \$

OR

Expected Net Decrease in Annual Operating Budget: \$

Fish & Game      Div. Commercial Fish.      PERM. NO. 72771      72A1

PROJECT TITLE:

Red Salmon Rehabilitation

DESCRIPTION:

Completed and underway work on a research basis has demonstrated that sockeye salmon production can be successfully increased and also that virgin areas can be brought into production through use of techniques developed by the department. It is assumed that initial sockeye re-establishment will result in what is considered the optimum number of fry (\$5,000,000) for the lake rearing area. A potential of 150,000 sockeye adults could possibly be produced from these fry. An optimum escapement of 50,000 spawners would leave 100,000 fish for harvest. This catch would be worth approximately \$151,000 to the commercial fishermen with a wholesale value of about \$534,000. If the run can be sustained at this level, these benefits could be derived from the Akalura run yearly.

It is proposed to construct an outlet control dam at Akalura Lake which drains into Olga Bay, Kodiak Island. The structure will be designed to completely stop free movement of both upstream and downstream migrants for species control and total enumeration. Traps and fish holding facilities will be part of the configuration. A small station building at the site is required for the support functions of operation and maintenance.

Land for the project site is part of the Kodiak National Wildlife Refuge administered by the U.S. Bureau of Sport Fish and Wildlife and can be utilized under a Use Permit to the state at no cost.

# STATE OF ALASKA

H  
WILLIAM A. EGAN, GOVERNOR

## DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER / POUCH Z — JUNEAU 99801

April 29, 1971

The Honorable C. R. Lewis  
Alaska State Senate  
Pouch "V" State Capitol Building  
Juneau, Alaska 99801

Dear Senator Lewis:

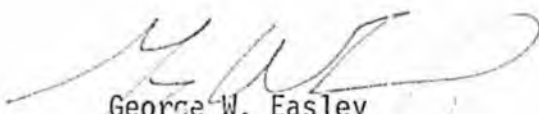
Mr. Carl Johnson, Director of the Division of Buildings, called my attention to a Fiscal Note which the Senate Finance Committee received from the Department of Health and Welfare. As you know, the Department of Public Works is charged with the responsibility of all State construction, except that out of the Highway Department.

Mr. Swartz called at the office of the Division of Buildings in March and was given the following information:

Estimated Design - 6% of construction costs.  
Estimated Supervision of Design - 1/2 of 1% of construction costs.  
Estimated Miscellaneous - 1/2 of 1% of construction costs.  
Estimated full time construction inspection 2% of construction costs.  
Contingency allowance - 4% of construction costs.  
Plus land costs, soils explorations and other factors peculiar to the project.

The above data is our standard estimated percentage, but it should have been called to Mr. Swartz's attention that the Division charges only actual costs against the project. Since this Department does not claim expertise in the field of Health and Welfare the comments contained in the last paragraph of the Fiscal Note seem rather surprising. I doubt if the Commissioner of Health and Welfare would wish to enter the construction field.

Sincerely,

  
George W. Easley  
Commissioner

# MEMORANDUM

# State of Alaska

TO: Honorable Wm. A. Egan  
Governor of Alaska  
Juneau

FROM: Robert L. Beardsley *RLB*  
Commissioner  
Department of Highways

DATE: January 5, 1971

FILE NO: 00-1133

SUBJECT: Equipment Replacement  
Working Capital Funds

Following is a brief history regarding replacement of outdated equipment within the working capital fund.

On November 21, 1967 the late Charles L. Atkins, Acting State Maintenance Engineer, wrote a memorandum to Warren C. Gonnason, Commissioner, indicating that the total cost of equipment replacement as of that date was \$23,062,514, less \$4,711,449 book value, for a net replacement value of \$18,351,065. Further, he estimated actual value at \$12,000,000.

Senate Concurrent Resolution No. 2 of 1968 requested the department to perform a study of the working capital fund, the objective being to provide for upgrading of highway equipment.

The results of this study were submitted to the legislature in January 1969. The basic findings were that it would cost \$13,844,669.00 to replace 1,785 units at 1968 prices. The study further recommended a three-year replacement period. Taking an average price increase over three years the total replacement cost was \$14,572,091.00.

The legislature, seeking to find additional information and justification, had a study performed by a legislative consultant with the following conclusions.

The department's request of \$13,844,669 was basically correct, but his findings indicated replacement costs totaling \$12,652,000.

Since Statehood the department has requested and received general fund authorizations for equipment as follows:

<u>Year</u>	<u>Department Request</u>		<u>Legislative Allowance</u>	
1970-71 F.Y.	\$ 4,501,100	Replacement	\$ 2,000,000	Replacement
1969-70 F.Y.	\$ 1,978,500	Replacement	\$ 279,000	Replacement
	221,000	Additional	221,000	Additional
	\$ 2,199,500		\$ 500,000	(Winter Trail & Fire Losses)
1968-69 F.Y.	\$ 138,500	Additional	\$ 138,500	Additional (Fire Loss)

The above schedule indicates that since completion of the studies the department has received \$2,279,000 for equipment replacement, leaving approximately \$10,400,000 yet to be replaced. Prior to this the department received:

Hon. Wm. A. Egan

-2-

January 5, 1971

1961-62	\$255,000	Additional &
1962-63	800,764	Replacement

The department requested \$5,281,100 in general fund appropriations in the 1971-72 fiscal budget to cover one-half of the equipment replacement deficiency. An additional \$5,000,000 next year should place this fund in a current position so that rental rates can henceforth amortize and replace equipment as required to maintain the fleet in a modern condition.

We are attaching for your information the two studies made at the request of the legislature.

Attachment

RJB/WAJ/lch

ALASKA DEPARTMENT OF HIGHWAYS  
 SCHEDULE OF BUDGET REDUCTIONS  
 1971-72 Fiscal Year

	100 <u>Per. Services</u>	200 <u>Travel</u>	300 <u>Cont. Services</u>	400 <u>Commodities</u>	500 <u>Equipment</u>
<u>Administrative Appropriation</u>					
<u>Internal Review</u>					
Overclass Sec. I to Clerk IV	1,400				
<u>Road Design</u>		1,900			
<u>Bridge Design</u>					
Overclass Asst. Bridge Eng. 23-22	1,900				
<u>Utilities Section</u>		2,000			
<u>Right of Way Division</u>		2,000			
<u>Operations Division</u>					
Overclass HE III to HE II	3,000	3,500			
<u>Finance</u>		800			
<u>Materials</u>					
Overclass Sec. II - Sec. I	700				
<u>Central District</u>		2,300			
(1) HE III Freeze	25,000				
(1) Clerk Typist III	8,100				
(1) HEA III Freeze	15,200				
(2) HET V Freeze	22,800				
<u>Interior District</u>		3,000			
(1) HE III Freeze	25,000				
(1) Accounting Clerk I	8,600				
(1) Clerk II	8,100			200	
<u>Western District</u>		1,300			
(1) Acctg. Tech Freeze	13,600			300	
(1) Clerk Typist II S	4,700				
<u>South Central District</u>		600			1,000
Overclass Acct. Clk II-II	2,400				
Clerk V - IV					
(1) Acct. Clerk I Freeze	9,100				
(1) Supply Clerk II	9,700				600
TOTAL	159,300	17,400		500	1,600
TOTAL ADMINISTRATIVE BUDGET	178,800				

ALABAMA DEPARTMENT OF HIGHWAYS  
 SCHEDULE OF BUDGET REDUCTIONS  
 1971-72 Fiscal Year

	<u>100</u> <u>Per. Services</u>	<u>200</u> <u>Travel</u>	<u>300</u> <u>Cont. Services</u>	<u>400</u> <u>Commodities</u>	<u>500</u> <u>Equipment</u>
<u>Maintenance Appropriation</u>					
<u>Central District</u>					
(2) HMF I Freeze	29,800				
(1) Bridge Painter II	13,900				
(1) Bridge Painter I	12,900				
(1) Clerk Typist II	8,300				
Cycle Maintenance			305,700		
<u>Interior District</u>					
(1) HMF III	20,100				
(3) Clerk Typist II	24,300				1,800
Cycle Maintenance			197,000		
<u>Southeastern District</u>					
(1) HMF III	18,100	2,800			
Trailer - Gustavus					14,000
Cycle Maintenance			91,200		
<u>Western District</u>					
Trailer Lease (16 ea)			107,700		
Site Preparation 8 ea			48,000		
Cycle Maintenance			40,000		
<u>South Central District</u>					
Cycle Maintenance			37,000		
Trailer Lease					<u>9,300</u>
TOTAL	127,400	2,800	826,600		25,100
TOTAL MAINTENANCE BUDGET	931,900				
TOTAL ADMINISTRATIVE BUDGET	<u>178,800</u>				
GRAND TOTAL REDUCTIONS	1,160,700				

TO: Don Overman, Fiscal Officer  
Dept. of Natural Resources

FROM: David Dean, Fiscal Analyst  
Senate Finance Committee

SUBJECT: Division of Agriculture, Office of the Director  
FY 1971-72 Budget

DATE: May 18, 1971

The budget for this program as allowed by the Senate Finance Committee and adopted by the Free Conference Committee is:

Personal Services	\$ 47,100
Travel	2,800
Contractual Services	20,100
Commodities	2,400
Equipment	100
Grants, Claims and Shared Revenue	33,000
Inter-Agency Charges	1,000
	<u>\$106,500</u>

Please don't hesitate to contact us if we may be of further assistance.

# STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

## DEPARTMENT OF PUBLIC WORKS

DIVISION OF WATER AND HARBORS POUCH Z — JUNEAU 99801

April 12, 1971

The Honorable Bill Ray  
House Finance Committee  
Chairman, Sub-Committee on Public Works  
Capital Building  
Juneau, Alaska 99801

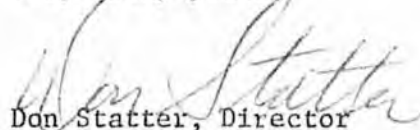
Dear Representative Ray:

In response to your request I have had members of my staff check into the reported shallow depth condition in the Haines Small Boat Harbor. Their findings very definitely indicate that excessive shoaling has occurred, particularly at the harbor entrance, and unless remedial action is taken in the near future the situation will become extremely critical.

Our Capital Improvement Program projections for Fiscal Year 1972-73 included maintenance dredging of the Haines Harbor, however, since the harbor has apparently been shoaling faster than we expected it would seem prudent to have this work accomplished as soon as possible.

In-so-far as the Corps of Engineers federal harbor project at King Cove is presently being held in budgeting reserve by the President it would appear that we will not be able to proceed with the State project this season. If the Committee were to consider adding the Haines project to our program for Fiscal Year 1971-72 and if it became necessary to adjust the individual project amounts as originally recommended in our budget request, I would like to suggest that the King Cove project would be the least affected by a reduction at this time. Total estimated cost of maintenance dredging the Haines Harbor, \$72,500. It would be our intention to request this amount for King Cove next year if the allotment is reduced for the King Cove project this year.

Very truly yours,



Don Statter, Director  
Division of Water and Harbors

DS:hb



# RECORDS CERTIFICATION



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

James D. Smith  
Signature of Camera Operator

4/4/89  
Date

### Committee Report

HOUSE OF REPRESENTATIVES

1-11-71

11-11-71

Date

Mr. Speaker:

The Committee on EDUCATION has had ONE

under consideration. A majority of the members of the Committee

recommends it do pass

recommends it do not pass

recommends it do pass with attached amendment(s)

recommends it be replaced with CS for HEALTH and that  
CS for HEALTH do pass

(and) recommends it be referred to the \_\_\_\_\_  
committee

reports it back without recommendation

(other) \_\_\_\_\_

MEMBERS SIGNING THE MAJORITY REPORT:

<u>[Signature]</u>	<u>[Signature]</u>	_____
<u>[Signature]</u>	_____	_____
<u>[Signature]</u>	_____	_____

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

<u>[Signature]</u>	recommends: <u>[Signature]</u>
<u>[Signature]</u>	recommends: <u>[Signature]</u>
_____	recommends:
_____	recommends:
_____	recommends:

\_\_\_\_\_  
CHAIRMAN

### Committee Report

## HOUSE OF REPRESENTATIVES

1-15-71

1-15-71

Date

Mr. Speaker:

The Committee on TRAFFIC has had HR 88 under consideration. A majority of the members of the Committee

- recommends it do pass
- recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for HR 88 and that CS for \_\_\_\_\_ do pass
- (and) recommends it be referred to the \_\_\_\_\_ committee
- reports it back without recommendation
- (other) \_\_\_\_\_

#### MEMBERS SIGNING THE MAJORITY REPORT:

\_\_\_\_\_

*W. J. ...*

\_\_\_\_\_

*...*

\_\_\_\_\_

*...*

\_\_\_\_\_

#### MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

\_\_\_\_\_ recommends: *...*

\_\_\_\_\_ recommends: *...*

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

\_\_\_\_\_ recommends:

CHAIRMAN

A M E N D M E N T

Offered in the HOUSE

By Finance Committee

To: CS HOUSE BILL NO. 58  
SENATE BILL NO. \_\_\_\_\_

AMENDMENT: Page 16 Line 11

On page 16, following line 11, insert the following:

SALARY INCREASE AND OTHER ADJUSTMENTS

Department of Administration

To Cover Costs of Salary Increases

For Annual Salary Survey	\$ 4,843,300
Fund Source - General Fund	4,500,000
Teachers Retirement System Fund	300,000
Public Employees Retirement Fund	2,900
Veterans Revolving Loan Fund	12,800
Agricultural Loan Fund	2,500
Fish and Game Fund	31,400
International Airport Revenue Fund	248,900
FICA Administration Fund Reserve	
Account	900

Department of Administration

To Cover Costs of State Employee Coverage

Under Employment Security Benefits	350,000
Fund Source - General Fund	350,000

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

(Adjust all figures in funding accordingly.)

HOUSE JOURNAL

HOUSE FINANCE COMMITTEE REPORT  
ON  
HOUSE BILL NO. 58

The committee on finance has had House Bill No. 58 under consideration. A majority of the members of the committee has recommended that it be replaced with Committee Substitute for House Bill No. 58 and that Committee Substitute for House Bill No. 58 do pass.

Mindful of the uncertainties facing the Alaskan economy the budget proposed by the finance committee essentially contains government operations at the current level of services. "New positions" and "new starts" are added only to the extent required to meet increased demand for services and to fund a small number of high priority new programs.

New programs of special interest contained in the operating budget include: \$100,000 to the Department of Administration for the implementation of program budgeting & \$454,400 for the operation of a new Pioneer Home in Palmer; \$102,000 for the Legislative Pipeline Impact Committee; \$627,000 to the Department of Education for educational TV programming and network installation; \$175,000 to the Department of Health and Welfare for expanded support to Alaska Methodist University's Nursing Program; \$60,700 to the Department of Fish and Game for a Sport Fish Stocking Program; & \$100,000 to the Department of Economic Development for expanded tourism advertising.

The proposed capital budget includes \$2.4 million for school construction, \$25.2 million in International, Trunk and Secondary Airport projects, roughly \$800,000 in Water and Harbor projects and \$91.5 million in federal highway and ferry construction grants.

Direct state aid to local government was maintained at a substantial level: \$79.7 million was recommended for district school support; \$6.5 million was included in the Department of Administration budget for municipal services revenue sharing; and taxes shared with local governments were appropriated in the amount of \$5.8 million.

1971-72 Proposed Budget Summary

Operating Budget	\$349,189,800
Capital Budget	121,705,800
Shared Taxes	5,831,500
Total Budget	<u>\$476,727,100</u>
Fund Source	
General Fund	\$287,893,300
Federal Receipts	164,189,800
Program Receipts	1,543,500
Special Funds	17,202,700
Interagency Receipts	5,897,800

HOUSE JOURNAL

Comparison  
Proposed 1971-72 Operating Budget

	<u>1970-71<sup>1/</sup></u> <u>Appropriation</u>	<u>Proposed</u> <u>1971-72</u> <u>Appropriation</u>	<u>Percent</u> <u>Increase</u>
Governor	\$4,236,900	\$5,122,000	44.5%
Administration	12,444,100	13,649,600	9.7%
Law	2,332,200	2,752,200	18.0%
Revenue	3,463,200	3,288,800	(5.0%) <sup>2/</sup>
Judicial	5,569,900	6,867,200	23.3%
Legislative	2,418,400	2,469,200	2.1%
Education	94,387,300	100,862,500	6.8%
State Schools	29,374,300	30,811,200	4.9%
University	17,000,000	18,900,000	11.2%
Health & Welfare	42,393,800	49,568,700	16.9%
Labor	7,582,700	7,849,000	3.5%
Commerce	4,191,600	2,731,900	(34.8%) <sup>3/</sup>
Military Affairs	1,503,200	1,711,900	13.9%
Public Safety	5,977,000	7,281,000	21.8%
Natural Resources	5,195,800	5,751,900	10.7%
Fish and Game	10,864,900	12,827,900	18.1%
Economic Development	1,488,800	1,678,200	12.7%
Public Works	26,870,700	31,504,000	17.2%
Highways	19,915,400	21,252,600	6.7%
Debt Service	<u>13,197,400</u>	<u>21,310,000</u>	<u>61.5%</u>
	\$310,407,600	\$349,189,800	12.5%

<sup>1/</sup> Excludes appropriations for Environmental Affairs, per diem, salary, retirement and health insurance increases; includes special appropriations for Judicial, Education and Health & Welfare.

<sup>2/</sup> Reflects \$486,400 reduction in agency requests.

<sup>3/</sup> Reflects one time appropriations for Remote Housing (\$1,000,000) and Veterans Loan Fund (\$750,000).

JOURNAL  
SUPPLEMENT

SENATE AND HOUSE - SUPPLEMENT NO. 5

May 11, 1971

FREE CONFERENCE COMMITTEE REPORT  
FCCSSSCSHB NO. 58

This report reflects the intent of the Free Conference Committee on HOUSE BILL NO. 58 and the significant decisions of the committee relative to the appropriations for the various state agencies.

OPERATING BUDGET

GENERAL GOVERNMENT

OFFICE OF THE GOVERNOR

Planning and Research. The committee included \$50,000 for a study of income needs of the aged.

Local Affairs. Funds were increased for state participation in OEO programs.

Rural Development. Headstart Child Development Program, public works projects under AS 44.19.610(3), are funded at \$50,000.

Boards and Commissions. The committee has added \$2,200 for reimbursement for the Bartlett statue pedestal.

Contingency Fund. An additional \$100,000 has been included for pipeline information expenditures.

DEPARTMENT OF ADMINISTRATION

Municipal Services Revenue Sharing. The committee added \$600,000 to the Revenue Sharing account for state aid to hospitals, health facilities, and services as provided in SENATE BILL NO. 42.

DEPARTMENT OF REVENUE

Audit. The committee provided funding for three new field agents.

Motor Vehicle. The reduction in this division anticipates \$100,000 in savings through use of license plate tabs for an additional year rather than issue new plates.

Treasury. This division was reduced by \$150,000 (the Governor's proposed enrichment of the investment program); this is partially offset by the addition of \$50,000 for a Mortgage Loan Officer and related staff, supplies and equipment.

LEGISLATURE

Legislative Council -- Legislature. The amount appropriated to the Legislature includes legislative salaries (\$632,000), 90 days session help (\$337,800), 94 days legislative

per diem and round trip session travel (\$209,400) and legislative expense allowances (\$240,000).

Legislative Budget and Audit Committee. This budget was funded as requested, with the addition of \$50,000 in contractual audit services and \$125,900 in funding for the new Legislative Finance Division (all positions in Legislative Finance are currently funded in Legislative Affairs).

### EDUCATION

#### DEPARTMENT OF EDUCATION

Administration -- Scholarship Loans. No portion of this appropriation shall be used for the payment of grants to students or as payment for services rendered under contractual agreements with privately sponsored institutions of higher education.

Educational Broadcasting Commission. This appropriation includes \$627,000 for the lower Kuskokwim/Yukon educational TV network and \$50,000 for construction of a radio station in Kotzebue.

District School Support -- Debt Service. The committee included funds for cash payment reimbursement under SENATE BILL NO. 15.

Foundation Program. The appropriation for the foundation program may be underfunded. In such case, all districts able to substantiate additional support requirements will be fully funded in a supplemental appropriation.

Libraries. It is the intent of the committee that the following two projects shall be accomplished within the approved appropriation, without resort to a supplemental appropriation: the indexing of governmental and other publications on Alaska (as proposed in HB 356 and HCR 29); and the indexing of microfilm and translation of historical documents pertinent to the Russian period in Alaskan history (as proposed in HB 329).

#### STATE OPERATED SCHOOLS

Area Schools. The appropriation for Area Schools includes funding for increased payments to Alaska Village Electrification Cooperative; and for the operation and maintenance of the Gakona school.

#### UNIVERSITY OF ALASKA

The appropriation for the University includes funds to cover faculty and employee salary increases.

### HEALTH AND WELFARE

#### DEPARTMENT OF HEALTH AND WELFARE

Administration -- Office of the Commissioner. The committee did not allow the second deputy director and related costs requested.

Public Welfare -- Administration. The Clerk Typist II shall be reinstated in the Nome office.

Aid to Families with Dependent Children. This appropriation includes \$200,000 for Operation Upgrade.

Food Stamp Program. The Eligibility Worker II positions shall be reinstated (one each) in the Nome office and the Kotzebue office.

Public Health -- Community Health. The committee added \$200,000 for the Anchorage Borough Health Department (for a total of \$360,000), and restored the other grants to their current level.

Office of Alcoholism. The committee included \$250,000 additional funding for grants to detoxification centers.

Child Health Service. The committee provided for a new position of Public Health Nurse II in Wrangell and the reinstatement of the Public Health Nurse II in Bethel. The committee also added \$125,000 to grants for the Alaska Methodist University nursing program (\$175,000 total).

Corrections. No decreases from the Governor's allowance were made in contractual services, commodities or equipment.

#### DEPARTMENT OF ENVIRONMENTAL AFFAIRS

General Program. This program includes the \$500,000, as requested by the Governor, for this new department and funds transferred from Environmental Health, General Program. Also included within this funding is a Sanitarian II for the Kenai and Drift River oil tanker loading facilities to check compliance with state laws regarding ballast loading and discharge.

#### REGULATION

#### DEPARTMENT OF COMMERCE

Occupational Licensing. The committee included \$60,000 to fund testing of automatic pipeline welding processes.

#### PUBLIC PROTECTION

#### DEPARTMENT OF PUBLIC SAFETY

Division of Technical Services. The appropriation for this division includes the state matching of \$97,300 for the Criminal Justice Information System (matched 60/40, federal/state, under the Omnibus Crime Control and Safe Streets Act of 1968).

#### CONSERVATION, NATURAL RESOURCES AND DEVELOPMENT

#### DEPARTMENT OF NATURAL RESOURCES

Land Management. The committee added \$20,000 in contractual services for water table research in the Kenny Lake Soil Conservation District.

Cadastral Engineering. This appropriation includes \$100,000 for the North Tee Harbor subdivision access road.

Oil and Gas Division. The position of Petroleum Reservoir Engineer shall be reinstated with the additional funds that were included for this purpose.

Loan Fund Capital. The Department of Revenue shall give serious consideration to the purchase of mortgages and notes made under the Alaska Agriculture Loan Act.

#### DEPARTMENT OF FISH AND GAME

Administration. The committee included \$10,000 in support of Zoological education programs in the Anchorage Area.

Commercial Fisheries -- Research. The AYK Region Whitefish Research Program was funded at \$37,400.

Sport Fish. The requested "special programs" were disallowed; in their place a sport fish stocking program was authorized.

Protection. This budget includes funding for seven part-time protection officers: two in southeast, two in Cook Inlet, two in Prince William Sound and one in Kodiak. It also includes funds for a 25 foot or longer enforcement vessel and an additional protection officer for enforcement work, both to be stationed in the Cook Inlet area.

Stream Rehabilitation Program. This funds the Governor's revised requested program plus the inclusion of \$1,000 in stream rehabilitation funds for Chester Creek in the Anchorage area.

#### TRANSPORTATION, COMMUNICATIONS AND BUILDING SERVICES

##### DEPARTMENT OF PUBLIC WORKS

Buildings -- Director's Office. The committee authorized a new position of Deputy Director.

Maintenance. Since the scheduled transfer of 15 EIA schools to the state system on July 1 is no longer anticipated, inter-agency receipts were decreased accordingly.

#### CAPITAL PROJECTS

##### DEPARTMENT OF ADMINISTRATION

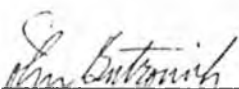
The capital improvement appropriations made to the Department of Administration (for Erskine House, Kodiak; Urban Renewal Project, North Star Borough; Water Project, Bethel; and St. Michael's Cathedral Fund, Sitka) shall be paid as grants to the named agencies.

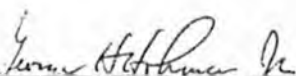
##### DEPARTMENT OF ECONOMIC DEVELOPMENT

The capital improvement appropriation made to the Department of Economic Development for municipal, civic convention, and community recreation center planning shall be paid as grants to the appropriate local government (HB 119).

##### DEPARTMENT OF PUBLIC WORKS

The capital improvement appropriation made for water and harbor projects, boat launching ramps is to include facilities at Big Delta.

  
\_\_\_\_\_  
Senator John Butrovich  
Co-Chairman  
Free Conference Committee

  
\_\_\_\_\_  
Representative George Mohman  
Co-Chairman  
Free Conference Committee

JOURNAL  
SUPPLEMENT

SENATE AND HOUSE - SUPPLEMENT NO. 5

May 11, 1971

FREE CONFERENCE COMMITTEE REPORT  
FCCSSCSCSHB NO. 58

This report reflects the intent of the Free Conference Committee on HOUSE BILL NO. 58 and the significant decisions of the committee relative to the appropriations for the various state agencies.

OPERATING BUDGET

GENERAL GOVERNMENT

OFFICE OF THE GOVERNOR

Planning and Research. The committee included \$50,000 for a study of income needs of the aged.

Local Affairs. Funds were increased for state participation in GEO programs.

Rural Development. Headstart Child Development Program, public works projects under AS 44.19.610(3), are funded at \$50,000.

Boards and Commissions. The committee has added \$2,200 for reimbursement for the Hartlett statue total.

Contingency Fund. An additional \$100,000 has been included for pipeline information expenditures.

DEPARTMENT OF ADMINISTRATION

Municipal Services Revenue Sharing. The committee added \$600,000 to the Revenue Sharing account for state aid to hospitals, health facilities, and services as provided in SENATE BILL NO. 42.

DEPARTMENT OF REVENUE

Audit. The committee provided funding for three new field agents.

Motor Vehicle. The reduction in this division anticipates \$100,000 in savings through use of license plate tabs for an additional year rather than issue new plates.

Treasury. This division was reduced by \$150,000 (the Governor's proposed enrichment of the investment program); this is partially offset by the addition of \$50,000 for a Mortgage Loan Officer and related staff, supplies and equipment.

LEGISLATURE

Legislative Council -- Legislature. The amount appropriated for the Legislature includes legislative salaries (\$632,900), 90 days session help (\$337,800), 94 days legislative

per diem and round trip session travel (\$209,400) and legislative expense allowances (\$240,000).

Legislative Budget and Audit Committee. This budget was funded as requested, with the addition of \$50,000 in contractual audit services and \$125,900 in funding for the new Legislative Finance Division (all positions in Legislative Finance are currently funded in Legislative Affairs).

## EDUCATION

### DEPARTMENT OF EDUCATION

Administration -- Scholarship Loans. No portion of this appropriation shall be used for the payment of grants to students or as payment for services rendered under contractual agreements with privately sponsored institutions of higher education.

Educational Broadcasting Commission. This appropriation includes \$627,000 for the lower Kuskokwim/Yukon educational TV network and \$50,000 for construction of a radio station in Kotzebue.

District School Support -- Debt Service. The committee included funds for cash payment reimbursement under SENATE BILL NO. 15.

Foundation Program. The appropriation for the foundation program may be underfunded. In such case, all districts able to substantiate additional support requirements will be fully funded in a supplemental appropriation.

Libraries. It is the intent of the committee that the following two projects shall be accomplished within the approved appropriation, without resort to a supplemental appropriation: the indexing of governmental and other publications on Alaska (as proposed in HB 356 and HCR 29); and the indexing of microfilm and translation of historical documents pertinent to the Russian period in Alaskan history (as proposed in HB 329).

### STATE OPERATED SCHOOLS

Area Schools. The appropriation for Area Schools includes funding for increased payments to Alaska Village Electrification Cooperative; and for the operation and maintenance of the Gakona school.

### UNIVERSITY OF ALASKA

The appropriation for the University includes funds to cover faculty and employee salary increases.

## HEALTH AND WELFARE

### DEPARTMENT OF HEALTH AND WELFARE

Administration -- Office of the Commissioner. The committee did not allow the second deputy director and related costs requested.

Public Welfare -- Administration. The Clerk Typist II shall be reinstated in the Nome office.

Aid to Families with Dependent Children. This appropriation includes \$200,000 for Operation Upgrade.

Food Stamp Program. The Eligibility Worker II positions shall be reinstated (one each) in the Nome office and the Kotzebue office.

Public Health -- Community Health. The committee added \$200,000 for the Anchorage Borough Health Department (for a total of \$360,000), and restored the other grants to their current level.

Office of Alcoholism. The committee included \$250,000 additional funding for grants to detoxification centers.

Child Health Service. The committee provided for a new position of Public Health Nurse II in Wrangell and the reinstatement of the Public Health Nurse II in Bethel. The committee also added \$125,000 to grants for the Alaska Methodist University nursing program (\$175,000 total).

Corrections. No decreases from the Governor's allowance were made in contractual services, commodities or equipment.

#### DEPARTMENT OF ENVIRONMENTAL AFFAIRS

General Program. This program includes the \$500,000, as requested by the Governor, for this new department and funds transferred from Environmental Health, General Program. Also included within this funding is a Sanitarian II for the Kenai and Drift River oil tanker loading facilities to check compliance with state laws regarding ballast loading and discharge.

#### REGULATION

#### DEPARTMENT OF COMMERCE

Occupational Licensing. The committee included \$60,000 to fund testing of automatic pipeline welding processes.

#### PUBLIC PROTECTION

#### DEPARTMENT OF PUBLIC SAFETY

Division of Technical Services. The appropriation for this division includes the state matching of \$97,300 for the Criminal Justice Information System (matched 60/40, federal/state, under the Omnibus Crime Control and Safe Streets Act of 1968).

#### CONSERVATION, NATURAL RESOURCES AND DEVELOPMENT

#### DEPARTMENT OF NATURAL RESOURCES

Land Management. The committee added \$20,000 in contractual services for water table research in the Kenny Lake Soil Conservation District.

Cadastral Engineering. This appropriation includes \$100,000 for the North Tec Harbor subdivision access road.

Oil and Gas Division. The position of Petroleum Reservoir Engineer shall be reinstated with the additional funds that were included for this purpose.

Loan Fund Capital. The Department of Revenue shall give serious consideration to the purchase of mortgages and notes made under the Alaska Agriculture Loan Act.

#### DEPARTMENT OF FISH AND GAME

Administration. The committee included \$10,000 in support of Zoological education programs in the Anchorage Area.

Commercial Fisheries -- Research. The AYK Region Whitefish Research Program was funded at \$37,400.

Sport Fish. The requested "special programs" were disallowed; in their place a sport fish stocking program was authorized.

Protection. This budget includes funding for seven part-time protection officers: two in southeast, two in Cook Inlet, two in Prince William Sound and one in Kodiak. It also includes funds for a 25 foot or longer enforcement vessel and an additional protection officer for enforcement work, both to be stationed in the Cook Inlet area.

Stream Rehabilitation Program. This funds the Governor's revised requested program plus the inclusion of \$1,000 in stream rehabilitation funds for Chester Creek in the Anchorage area.

#### TRANSPORTATION, COMMUNICATIONS AND BUILDING SERVICES

##### DEPARTMENT OF PUBLIC WORKS

Buildings -- Director's Office. The committee authorized a new position of Deputy Director.

Maintenance. Since the scheduled transfer of 15 BIA schools to the state system on July 1 is no longer anticipated, inter-agency receipts were decreased accordingly.

#### CAPITAL PROJECTS

##### DEPARTMENT OF ADMINISTRATION

The capital improvement appropriations made to the Department of Administration (for Erskine House, Kodiak; Urban Renewal Project, North Star Borough; Water Project, Bethel; and St. Michael's Cathedral Fund, Sitka) shall be paid as grants to the named agencies.

##### DEPARTMENT OF ECONOMIC DEVELOPMENT

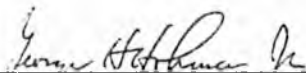
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##### DEPARTMENT OF PUBLIC WORKS

The capital improvement appropriation made for water and harbor projects, boat launching ramps is to include facilities at Big Delta.



\_\_\_\_\_  
Senator John Butrovich  
Co-Chairman  
Free Conference Committee



\_\_\_\_\_  
Representative George Wohman  
Co-Chairman  
Free Conference Committee

SEVENTH ALASKA LEGISLATURE

First Session

Free Conference Committee Report on

Agency Operating Budgets for

Fiscal Year 1972

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Senate Conferees

Sen. John Butrovich  
Sen. W. I. Palmer  
Sen. Bill Ray

House Conferees

Rep. George H. Hohman, Chairman  
Rep. Andrew Warwick  
Rep. Tom Fink

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		GOVERNOR'S OFFICE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Executive Office	664,600	876,000	784,900	784,900	18.1%		753,200	775,000
Lt. Governor	527,500	414,300	409,900	483,900 <sup>1/</sup>	(8.3%)		378,900	430,000
Planning & Research	506,900	1,403,800	865,500	995,500 <sup>2/</sup>	96.4%		696,100	750,000 <sup>9/</sup>
Local Affairs	261,300	604,400	496,000	496,000	89.8%		687,000	727,000 <sup>10/</sup>
Rural Development	509,900	685,200	529,100	629,100 <sup>3/</sup>	23.4%		455,300 <sup>7/</sup>	579,000 <sup>11/</sup>
Public Defender	500,000	635,000	638,900	638,900	27.8%		560,100 <sup>8/</sup>	600,000
Criminal Justice	118,900	752,900	684,800	684,800	475.6%		680,000	682,400
Center for Justice Admin.	--	--	100,000	100,000	--		-0-	-0-
Human Rights Comm.	96,400	182,800	125,500	125,500	30.2%		125,500	125,500
State Museum	270,000	322,300	230,300	230,300	(14.7%)		230,300	230,300
Tokyo Office	65,000	72,300	68,000	68,000	4.6%		68,000	68,000
Mansion	56,400	73,700	62,600	62,600	11.0%		63,100 <sup>7/</sup>	63,100
Boards & Commissions	560,000	1,291,900	370,300	372,500 <sup>4/</sup>	(33.5%)		591,800 <sup>8/</sup>	372,500 <sup>4/</sup>
Youth in Government	--	--	200,000	200,000	--		200,000	150,000
Drug Abuse Education	--	140,800	-0-	-0-	--		-0-	-0-
Contingency Fund	100,000	125,000	250,000	250,000	150.0%		150,000	250,000 <sup>12/</sup>

Notes: <sup>1/</sup>Increase funds Election Supervisor III (\$16,342) and one and one-half Clerk Typist positions (\$12,386), plus travel and related equipment. Contractual services are increased by \$30,500 payments to registrars, rent and additional printing costs.

<sup>2/</sup>Increase funds \$80,000 for state participation in OEO programs and \$50,000 for study of income needs of the aged (HB 160).

<sup>3/</sup>\$100,000 increase funds Headstart project (HB 279).

Source of Funds <sup>4/</sup>\$2,200 increase funds reimbursement for the Bartlett statue pedestal. (NOTES 5-11 ON FOLLOWING PAGE.)

Federal Receipts	332,000	1,664,200	1,366,000	1,366,000			1,610,000	1,366,000
Program Receipts								
Inter-Agency Rec.								
Special Funds								
General Fund	3,904,900	5,916,200	4,449,800	4,756,000			4,029,300	4,436,800
1969-70	3,031,000	4,236,900	7,580,400	5,815,808	102.0%	44.5%	5,639,300	5,802,800

Total

Notes:

- 5/ General reductions, with grants and claims reduced from \$399,500 to \$350,000.
- 6/ General reductions, with the \$76,200 requested for the UCLA intern program not allowed.
- 7/ Increase in maintenance.
- 8/ Increase includes \$203,500 for the Council on Arts and Humanities with the stipulation that \$100,000 of the increase be federally funded. If the federal funds are not received the general fund appropriation will lapse.
- 9/ Includes \$50,000 for a study of income needs of the aged.
- 10/ Funds increased state participation in OEO programs.
- 11/ Includes \$50,000 for Head Start child development program public works projects under AS 44.19.610(3).
- 12/ Includes \$100,000 for pipeline information expenditures.

DEPT. OF ADMINISTRATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Office of Commissioner	319,400	344,500	329,100	329,100		3.0%	306,100 <sup>5)</sup>	320,000
Personnel	623,900	787,600	744,800	744,800		19.4%	704,700	704,700
Budget and Management	408,100	495,000	513,800	513,800 <sup>1)</sup>		25.9%	403,100	453,100
Finance	429,100	516,700	495,200	495,200		15.4%	464,800	474,800
Supply	623,500	853,200	789,000	738,300 <sup>2)</sup>		18.4%	697,800 <sup>6)</sup>	707,000
Data Processing	1,695,100	1,942,900	1,974,700	1,824,700 <sup>3)</sup>		7.6%	1,735,600	1,824,700
Pioneer Homes								
Sitka	947,900	1,029,500	999,000	1,022,400		7.8%	1,012,500 <sup>7)</sup>	1,012,500
Fairbanks	481,300	541,200	535,900	542,200		12.7%	531,000 <sup>7)</sup>	531,000
Palmer	--	448,100	448,100	454,400		--	448,100	448,100
	1,429,200	2,018,800	1,983,000	2,019,000 <sup>4)</sup>		41.3%	1,991,600	1,991,600
Retirement Benefits	288,800	358,800	358,800	345,300 <sup>2)</sup>		19.6%	342,300	342,300
Surplus Property	127,000	141,800	141,800	139,400 <sup>2)</sup>		9.8%	138,500	138,500
Municipal Services								
Revenue Sharing	6,500,000	6,500,000	6,500,000	6,500,000		--	6,500,000	7,100,000 (8)
National Guard accident settlement								225,000

- Notes
- 1) Includes \$100,000 for program budgeting implementation with the stipulation that the Legislature be provided with an analysis of expenditures and accomplishments under the program.
  - 2) Program maintenance level as shown in the budget.
  - 3) Deleted the Governor's proposed \$150,000 enrichment for data processing.
  - 4) Includes funding for guest grants of \$35 per month as authorized by Ch 7 SLA 1971. (NOTES 5-7 ON FOLLOWING PAGE.)

Source of Funds

Federal Receipts

Program Receipts	17,000	17,000	17,000	17,000			17,000	17,000
Inter-Agency Rec.	371,800	474,400	474,400	423,700			411,400	423,700
Special Funds PERF	123,800	159,700	159,700	155,600			153,300	153,300
Teachers RF	135,800	173,000	173,000	163,600			162,900	162,900
FICA Administration	19,200	18,400	18,400	18,400			18,400	18,400
Surplus Property Account	127,000	141,800	141,800	139,400			138,500	138,500
General Fund	11,649,500	12,975,000	12,845,900	12,731,900			12,383,000	13,367,900
	1969-70							
Total	5,731,600	12,444,100	13,959,300	13,830,200	138.1%	9.7%	13,284,500	14,281,700

Notes:

- 5) Eliminated Personnel Technician transferred from Division of Personnel, and general cuts.
- 6) Eliminated Clerk I transferred in and general cuts.
- 7) Includes funding for guest allowances of \$35 per month as authorized by Ch. 7, SLA 1971.
- 8) Includes \$600,000 in funding for state aid to hospitals, health facilities, and services as provided in SB 42.

DEPARTMENT OF LAW

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Civil and Criminal Admin. and Operation	2,057,200	2,682,500	2,417,700	2,339,300 (1)	13.7%	2,282,700	2,282,700
Reimbursable Services	275,000	328,900	362,900	362,900	32.0%	322,000	322,000
Cook Inlet case				50,000	-	-0- (2)	50,000

NOTES

- (1) Reduction from program maintenance level represents the transfer of one Attorney IV position (\$28,400 in salary and benefits) to Department of Fish & Game.
- (2) If the Cook Inlet Case goes to trial and the department can't pay the costs within their appropriation, the legislature will honor a supplemental appropriation request for the costs.

Source of Funds

Federal Receipts

Program Receipts							
Inter-Agency Rec.	275,000	328,900	362,900	362,900		322,000	322,000
Special Funds							
General Fund	2,057,200	2,682,500	2,417,700	2,389,300		2,282,700	2,332,700
<u>1969-1970</u>							
1,774,000	2,332,200	3,011,400	2,780,600	2,752,200	55.1% 18.0%	2,604,700	2,654,700
Total							

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF REVENUE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Office of Comm.	145,800	123,200	121,600	121,600		(16.6%)	115,900	121,600
Admin. Service	386,700	474,200	392,900	392,900		1.6%	372,300	372,300
Collections	463,700	639,400	554,700	554,700		19.6%	545,000	545,000
Audit	499,700	752,200	590,000	590,000		18.1%	724,800(2)	590,000 6/
Motor Vehicle	653,800	1,351,600	824,900	824,900		26.2%	700,200(3)	700,200 3/
Treasury	1,056,800	593,000	613,600	513,600(1)		(51.4%)	322,500(4)	513,600 1/
Excise Tax	108,600	148,900	120,000	120,000		10.5%	115,000	115,000
ABC Board	148,100	223,600	171,100	171,100		15.5%	185,800(5)	185,800

NOTES

- (1) Reduction of \$150,000 (the Governor's proposed enrichment of the investment program) partially offset with the addition of \$50,000 for a Mortgage Loan Officer and related staff, supplies and equipment.
- (2) Provides funding for six new field agents.
- (3) Reduction includes \$100,000 saving realized by using license plate tabs rather than new plates for one more year.
- (4) Reduction includes deletion of \$250,000 requested for contingency fund.
- (5) Increase ABC Board travel.
- (6) Provides funding for three new field agents.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	3,463,200	4,306,100	3,388,800	3,288,800			3,081,500	3,143,500
	1969-70							
	2,170,000			3,288,800	51.6%			3,143,500
Total	3,463,200	4,306,100	3,388,800	3,288,800	(5.0%)		3,081,500	

ALASKA COURT SYSTEM

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House (1) Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Supreme Court	\$ 634,300	\$ 832,480	\$ 832,480	\$ 652,500		2.9%	750,500	652,500
Administration	690,335	877,500	999,010	791,900		14.7%	749,600 <sup>(4)</sup>	791,900
All Judicial District	4,237,262	6,104,200	7,832,015	5,415,200		27.8%	5,362,400 <sup>(5)</sup>	5,415,200
Standing Committee on Rules Changes	- 0 -	32,700	32,700	-0-			-0-	-0-
Commission of Judicial Qualifications	8,000	10,000	10,000	7,600		(5.0%)	8,000	7,600
Alaska Judicial Council	--	--	--	--		--	29,000	29,000

Notes:

- (1) Operating allowance based upon amended budget program maintenance level (\$7,084,008) less an estimated reduction in jury fees (\$216,845).
- (2) Court System budget, unlike other agency budgets, included \$503,200 in salary and benefit increases as part of the 1970-71 appropriation figure. The comparable figure would be last year's appropriation (\$5,074,300), but the figure does not track (off by \$7,603).
- (3) Not the Governor's revised allowance - the Court System's revision of the original request.
- (4) Disallowed consulting firm; general cuts. Allowed new positions - supply officer and part-time legal secretary in contractual services.
- (5) First Judicial District, general cuts. Added \$12,707 for Magistrates, \$53,670 for Employee benefits, \$7,565 judges benefits, Contractual Services - Reduced jury costs per Court decision (funded 75% of 70-71 actual, including supplemental), Added \$13,000 for autopsies. Second Judicial District, general cuts. Add Deputy Clerk of Court for Nome.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	\$5,569,897 (2)	\$7,856,880	\$9,706,205	6,867,200			6,899,500	6,896,200	
	<u>1969-1970</u>								
Total	\$3,695,000	\$5,569,897	\$7,856,880	\$9,706,205 <sup>(3)</sup>	6,867,200	85.8%	23.3%	6,899,500	6,896,200

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		LEGISLATURE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Legislative Council								
Legislature	--	--	--	1,420,100 <sup>2)</sup>	--	--	2,000,000 <sup>5)</sup>	1,420,100 <sup>2/</sup>
Legislative Affairs	--	--	--	493,500	--	--	(Included above)	493,500
Pipeline Impact Comm.	--	--	--	102,000 <sup>4)</sup>	--	--	50,000	75,000
	<u>2,151,700</u>	<u>2,288,500</u>	<u>2,242,900<sup>1)</sup></u>	<u>2,015,600</u>		(6.3%)	<u>2,050,000</u>	<u>1,988,600</u>
Legislative Budget & Audit Comm.	266,700	277,700	277,700	453,600 <sup>3)</sup>	70.1%		450,000 <sup>6)</sup>	453,600 <sup>3/</sup>

Notes:

- 1) The newly organized Legislative Council submitted a revised budget request; this request figure is included as the "revised allowance."
- 2) Includes Legislative salaries (\$632,900), 90 days session help (\$337,800), 94 days Legislative per diem and round trip session travel (\$209,400) and Legislative expense allowance (\$240,000).
- 3) Includes Legislative Audit budget as requested with the addition of \$50,000 in contractual audit services and \$125,900 in funding for the new Legislative Finance Division (all positions in Legislative Finance are currently funded in Legislative Affairs).
- 4) Pipeline Impact Committee funded with \$33,700 in personal services (Economist \$22,260 and Secretarial help \$11,453) and \$56,700 in contractual services, plus related travel, supplies and equipment.
- 5) Number of temporary employees reduced from 98 to 79 and funded for 100 days, three positions transferred to Legislative Budget and Audit Committee, contingency fund reduced from \$55,000 to \$48,900.
- 6) Includes three positions transferred from Legislative Affairs and two new positions in the Legislative Finance Division.

Source of Funds

Federal Receipts  
 Program Receipts  
 Inter-Agency Rec.  
 Special Funds

General Fund	1969-70	2,418,400	2,566,200	2,520,600	2,469,200		2,500,000	2,442,200
	1,429,000	2,418,400	2,566,200	2,520,600	2,469,200	72.8%	2,500,000	2,442,200

Total

DEPARTMENT OF EDUCATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
<b>Administration</b>							
Board of Education	28,400	28,800	28,800	28,800	1.4%	24,100	28,800
Office of Commissioner	157,600	188,900	152,600	152,600	(3.2%)	142,200	142,200
Advisory Commissions	98,300	100,500	85,600	85,600	(12.9%)	68,400	75,000
Scholarship Loans & Rev. Fund	250,000	1,400,000	1,400,000	2,500,000 <sup>5)</sup>	900.0%	250,000 <sup>8)</sup>	1,500,000 <sup>11)</sup>
Planning & Research	116,900	329,000	299,000	207,600 <sup>9)</sup>	77.6%	203,700 <sup>9)</sup>	203,700
Staff Development	10,000	10,000	10,000	10,000	--	10,000	10,000
Publications <sup>1)</sup>	--	111,400	97,600	85,400 <sup>6)</sup>	--	78,800	78,800
Educ. Broadcast Comm. <sup>2)</sup>	121,600	1,425,800	131,800	758,800 <sup>7)</sup>	524.0%	181,800 <sup>10)</sup>	808,800 <sup>7 &amp; 10)</sup>
SOS Board of Educ. <sup>3)</sup>	28,400	--	--	--	--	--	--
	811,200	3,594,400	2,205,400	3,828,800	372.0%	959,000	2,847,300
<b>Administrative Services</b>							
Director	125,900	115,100	115,100	104,400 <sup>6)</sup>	(17.1%)	104,300	104,300
Budget & Accounting	184,100	190,400	190,400	188,900 <sup>6)</sup>	2.6%	185,000	185,000
Statistical Services	61,500	-0-	-0-	-0-	--	-0-	-0-
Support Services	90,000	98,600	91,000	88,100 <sup>6)</sup>	(2.1%)	86,900	86,900
School Lunch <sup>4)</sup>	473,400	971,400	971,400	971,400	105.2%	967,000	967,000
Federal Programs	3,797,300	3,933,900	3,904,000	3,904,000	2.8%	3,878,600	3,878,600
	4,732,200	5,309,400	5,271,900	5,256,800	11.1%	5,221,800	5,221,800

Notes:

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

- 1) Publications unit assembled from within units of Administration.
- 2) \$121,600 appropriated for Alaska Educational Broadcasting Commission by Ch. 162 SLA 1970.
- 3) Transferred to State-operated Schools budget.
- 4) \$78,000 appropriated for Kenai Borough environmental education program by Ch. 203 SLA 1970.
- 5) Funding for HB 415, "an Act providing for career and higher education scholarship loans."
- 6) Put 415 effective date language in FCC/CS.  
Program maintenance level as shown in the Budget.
- 7) Includes \$627,000 for lower Kuskokwim/Yukon educational TV network.

(NOTES 8-10 ON FOLLOWING PAGE)

Total

The appropriation for Scholarship Loans takes effect on July 1, 1971, or on the date the Alaska Higher Education Comm. is enjoined from making payments under the provisions of AS 14.40.900, whichever date is earlier. -9-

Notes:

- 8) Deletion of \$1,150,000 requested for contractual support of private colleges.
- 9) Deletion of \$95,300 state funding.
- 10) \$50,000 added to Grants, Claims and Shared Revenue for construction of a radio station in Kotzebue.
- 11) No portion of this appropriation shall be used for the payment of grants to students or as payment for services rendered under contractual agreements with privately sponsored institutions of higher education.

DEPARTMENT OF EDUCATION -

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
<b>Instructional Services</b>								
Director	77,500	94,000	86,800	86,800	12.0%		79,300	79,300
Consultant Services	306,700	430,000	309,600	309,600	.9%		284,100	284,100
Teacher Ed. & Cert.	65,300	69,400	69,400	67,500 <sup>2)</sup>	3.4%		53,800	53,800
Correspondence Studies	102,800	138,400	137,600	137,600	33.9%		107,500	137,600
Special Education	94,000	109,300	100,400	100,400	6.8%		91,600	100,400
	646,300	841,100	703,800	701,900	8.6%		616,300	655,200
<b>District School Support</b>								
Foundation Program	65,200,000	69,500,000	69,300,000	67,130,000 <sup>3)</sup>	3.0%		68,500,000	67,130,000
Pupil Transportation	3,750,000	4,575,000	5,185,000	5,185,000	38.3%		610,000 <sup>5)</sup>	5,185,000
Teacher Retirement	2,500,000	2,500,000	2,500,000	2,500,000	--		2,500,000	2,500,000
Tuition <sup>1)</sup>	1,750,000	150,000	150,000	150,000	(91.4%)		150,000	150,000
Johnson-O'Malley Aid	102,000	208,000	208,000	208,000	103.9%		208,000	208,000
Juveniles in Detention	50,000	50,000	50,000	50,000	--		45,000	45,000
Sabbatical Leave	40,000	150,000	50,000	40,000 <sup>4)</sup>	--		40,000	40,000
Revenue Sharing	1,700,000	1,700,000	1,700,000	1,700,000	--		850,000 <sup>6)</sup>	1,700,000
Debt Service	1,800,000	2,800,000	2,800,000	2,800,000	55.6%		1,800,000 <sup>7)</sup>	3,000,000 <sup>8)</sup>
	76,892,000	81,633,000	81,953,000	79,763,000	3.7%		74,703,000	79,958,000

Notes:

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

- 1) State-operated School budget now contains tuition payments for students outside organized school districts.
- 2) Program maintenance level as shown in the Budget.
- 3) Program maintenance level less 2% to control the surplus allocation problem (HB 365 repealing AS 14.17.225(c) & (e) of the school foundation program). Add note to transfer current surplus to cover transportation shortage.
- 4) Current funding level.
- 5) District school pupil transportation is included in the Public School Foundation Program as provided under AS 14.17.250.(18)(B). The \$610,000 remaining in the account is for State-operated Schools.
- 6) This program reduced by 50%.
- 7) This program funded at current year's level.
- 8) Includes funds for cash payment reimbursement under SB 15.

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>
<b>Regional &amp; Boarding Schools</b>			
Director	46,300	513,200	305,000
Boarding Home Program	1,824,800	2,613,200	2,423,400
Dormitories	<u>1,090,300</u>	<u>1,346,200</u>	<u>1,243,900</u>
	2,961,400	4,472,600	3,972,300
<b>Vocational Education</b>			
General Program	2,243,200	2,498,600	1,637,900
Community Colleges	550,000	2,172,900	550,000
M.D.T.A.	655,500	692,700	473,000
Community Programs	219,000	436,300	366,700
Skill Center	<u>1,091,500</u>	<u>1,404,400</u>	<u>1,042,200</u>
	4,759,200	7,203,900	4,069,800
<b>Vocational Rehabilitation</b>			
General Program	2,649,700	2,256,900	2,000,700
Small Business Prog.	1,500	1,500	1,500
Rehab. Facilities Innov.	55,000	27,800	27,800
Training Grants	3,800	3,800	3,800
Rural Rehabilitation	-0-	222,200	222,200
Soc.Sec.Disability Rehab.	25,000	25,000	25,000
Soc.Sec.Determination	<u>69,500</u>	<u>88,900</u>	<u>88,900</u>
	2,804,500	2,626,100	2,369,900
State Libraries	780,500	822,300	745,000
<u>Source of Funds</u>	<b>NOTES APPEAR ON FOLLOWING PAGE.</b>		
Federal Receipts	13,623,600	14,930,400	13,138,200
Program Receipts		450,000	275,000
Inter-Agency Rec.	1,618,200	1,074,800	944,800
Special Funds			
Small Business Revolving	1,500	1,500	1,500
General Fund	<u>79,144,000</u>	<u>90,046,100</u>	<u>86,931,600</u>
<u>1969-70</u>			
50,517,100	94,387,300	106,502,800	101,291,100
<b>Total</b>			

DEPARTMENT OF EDUCATION -

House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
	1969-70	1970-71		
435,000 <sup>1)</sup>	839.5%		258,000 <sup>5)</sup>	258,000
2,423,400	32.8%		2,269,900	2,423,400
<u>1,243,900</u>	<u>14.1%</u>		<u>1,162,200</u>	<u>1,162,200</u>
4,102,300	38.5%		3,690,100	3,843,600
1,662,900 <sup>2)</sup>	(25.9%)		1,000,000 <sup>6)</sup>	1,431,500
1,000,000 <sup>3)</sup>	--		550,000	900,000
473,000	(27.9%)		466,700	466,700
366,700	67.4%		280,900 <sup>7)</sup>	280,900
<u>1,042,200</u>	<u>(4.5%)</u>		<u>867,600<sup>8)</sup></u>	<u>1,022,300</u>
4,544,800	(14.0%)		3,165,200	4,101,400
2,000,700	(24.5%)		1,928,300	1,928,300
1,500	--		1,500	1,500
27,800	(49.5%)		25,000	25,000
3,800	--		3,400	3,400
222,200	--		222,200	222,200
25,000	--		25,000	25,000
<u>88,900</u>	<u>27.9%</u>		<u>88,900</u>	<u>88,900</u>
2,369,900	(15.5%)		2,294,300	2,294,300
745,000 <sup>4)</sup>	(4.6%)		576,000	660,000 <sup>4)</sup>
13,268,200			13,064,200	13,064,200
275,000			275,000	275,000
944,800			944,800	944,800
1,500			1,500	1,500
<u>86,823,000</u>			<u>76,940,200</u>	<u>85,296,100</u>
101,312,500	99.6%	6.8%	91,225,700	99,581,600

Notes:

- 1) Authorization is included to expend an additional \$130,000 in non-matching federal funds for the care of students.
- 2) Includes \$25,000 for operation of the SEAED hatchery program in Ketchikan.
- 3) Increased from \$550,000 to \$1,000,000 by floor amendment.
- 4) Included are funds to index governmental and other publications on Alaska (as proposed in HB 356 and HCR 29) and to index microfilm and translate historical documents pertinent to the Russian period in Alaskan history (HB 329); these projects are to be accomplished without resort to a supplemental appropriation.
- 5) Slight increase over maintenance level, with a \$200,000 increase in Grants, Claims and Shared Revenue.
- 6) Grants, Claims and Shared Revenue reduced from Governor's \$1,300,900 to \$700,000, and general decreases.
- 7) Grants, Claims and Shared Revenue reduced from Governor's \$275,000 to \$200,000, and general decreases.
- 8) The maintenance level for this program is \$690,800. The committee has allowed 12 new positions.

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		STATE OPERATED SCHOOLS	
					1969-70	1970-71	Senate Allowance	FCC Allowance
District Office	923,000	1,927,800	1,235,000	1,046,200 <sup>1)</sup>		13.3%	1,044,800	1,044,800
Area Schools	24,806,600	32,237,600	26,698,900	26,698,900 <sup>2)</sup>		7.6%	23,842,800	25,981,100 <u>2/</u>
Federal Programs	2,570,000	-0-	-0-	-0-		--	-0-	
Non-Resident Tuition	--	1,340,000	1,000,000	1,000,000		--	1,340,000	1,000,000
Special Education	443,400	606,800	509,100	509,100		14.8%	509,100	509,100
Teacher Corps/ Career Opp.	451,300	1,290,300	1,168,200	1,168,200		158.9%	1,076,200	1,076,200
Bilingual Aides	--	252,300	238,800	238,800		--	238,800	238,800
Rural Schools Project	180,000	200,000	150,000	150,000		(16.7%)	150,000	150,000

**Note:**

- 1) Program maintenance level as shown in the budget.
- 2) Includes funding for increased payments to Alaska Village Electrification Cooperative and for the operation and maintenance of the Gakona school.

Source of Funds

Federal Receipts	13,178,600	17,979,700	16,045,900	16,045,900			15,871,900	16,045,900
Program Receipts								
Inter-Agency Rec.	4,071,000							
Special Funds								
General Fund	12,124,700	19,875,100	14,954,100	14,765,300			12,329,800	13,954,100
1969-70								
19,588,500	29,374,300	37,854,800	31,000,000	30,811,200	57.3%	4.9%	28,201,700	30,000,000
Total								

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		STATE OPERATED SCHOOLS	
					1969-70	1970-71	Senate Allowance	FCC Allowance
District Office	923,000	1,927,800	1,235,000	1,046,200 <sup>1)</sup>		13.3%	1,044,800	1,044,800
Area Schools	24,806,600	32,237,600	26,698,900	26,698,900 <sup>2)</sup>		7.6%	23,842,800	25,981,100 <u>2/</u>
Federal Programs	2,570,000	-0-	-0-	-0-		--	-0-	
Non-Resident Tuition	--	1,340,000	1,000,000	1,000,000		--	1,340,000	1,000,000
Special Education	443,400	606,800	509,100	509,100		14.8%	509,100	509,100
Teacher Corps/ Career Opp.	451,300	1,290,300	1,168,200	1,168,200		158.9%	1,076,200	1,076,200
Bilingual Aides	--	252,300	238,800	238,800		--	238,800	238,800
Rural Schools Project	180,000	200,000	150,000	150,000		(16.7%)	150,000	150,000

Note:

- 1) Program maintenance level as shown in the budget.
- 2) Includes funding for increased payments to Alaska Village Electrification Cooperative and for the operation and maintenance of the Gakona school.

Source of Funds

Federal Receipts	13,178,600	17,979,700	16,045,900	16,045,900			15,871,900	16,045,900
Program Receipts								
Inter-Agency Rec.	4,071,000							
Special Funds								
General Fund	12,124,700	19,875,100	14,954,100	14,765,300			12,329,800	13,954,100
1969-70	19,588,500	29,374,300	37,854,800	30,811,200	57.3%	4.9%	28,201,700	30,000,000
Total								

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF HEALTH & WELFARE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Administration								
Office of Commissioner	143,600	182,600	225,700	223,900	55.9%		170,100 <sup>4/</sup>	170,100 <sup>4/</sup>
Administrative Services	1,009,400	1,230,500	1,172,200	1,172,200	16.1%		1,107,400	1,107,400
Comprehensive Planning	197,100	229,400	223,900	213,700	8.4%		175,600	213,700
Office of Aging	205,400	303,300	209,300	206,400	.5%		208,200	208,200
	1,555,500	1,945,800	1,831,100	1,816,200	16.8%		1,661,300	1,699,400
Public Welfare								
Administration	2,065,900	3,003,700	2,697,500	2,660,800 <sup>1/</sup>	28.8%		2,540,300	2,540,300 <sup>1/</sup>
Staff Development	186,700	268,600	194,000	193,200	3.5%		194,000	193,200
WIN-Work Incentive	1,034,200	876,100	748,100	745,600	(27.9%)		748,100	745,600
Adult Public Assist.	5,800,800	7,648,600	7,125,300	7,125,300	22.8%		7,125,300	7,125,300
AFDC	7,750,000	9,787,700	8,556,400	8,556,000 <sup>2/</sup>	10.4%		8,556,400	8,556,000 <sup>2/</sup>
Food Stamp Program	408,600	611,900	418,300	418,300 <sup>2/</sup>	2.4%		408,600	418,300 <sup>2/</sup>
General Relief	300,000	430,000	290,400	290,400	(3.2%)		290,400	290,400
General Relief Med.	1,600,000	2,768,000	2,329,700	2,326,300	45.4%		2,200,000	2,326,300
Child Welfare Service	1,000,000	1,598,700	1,533,700	1,533,700	53.4%		1,533,700	1,533,700
Recipient Rehab.	200,000	200,000	-0-	-0-	--		-0-	-0-
	20,346,200	27,193,300	23,893,400	23,849,600	17.2%		23,596,800	23,729,100

Notes:

<sup>1/</sup> Reinstate Clerk Typist II in the Nome office.

<sup>2/</sup> Includes \$200,000 for Operation Upgrade.

<sup>3/</sup> Reinstate Eligibility Worker II positions in Nome and Kotzebue.

All travel categories were appropriated at the current year's level or the request, whichever was lower.

<sup>4/</sup> The committee did not allow the second deputy director and related costs requested.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF HEALTH & WELFARE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Mental Health								
Administration	167,600	222,700	185,100	181,700	8.4%	167,200	167,200	
Community Mental Health	455,700	524,800	452,200	444,700	(2.4%)	460,900	460,900	
Hospital & Nursing								
Home Contracts	268,400	437,400	375,500	375,500	39.9%	364,400	364,400	
Institutional Services								
Harborview Memorial	1,933,600	2,624,700	2,299,900	2,299,900	18.9%	2,165,100	2,165,100	
Alaska Psychiatric	2,937,400	3,765,100	3,544,900	3,542,200	20.6%	3,171,700	3,270,000	
Mental Health Centers	104,500	146,400	116,500	116,500	11.5%	104,500	104,500	
	<u>5,867,200</u>	<u>7,721,100</u>	<u>6,974,100</u>	<u>6,960,500</u>	18.6%	<u>6,433,800</u>	<u>6,532,100</u>	
Environmental Health								
General Program	797,000	1,098,100	916,600	867,500	8.8%	804,700	645,500	
Water Pollution Control	134,700	318,100	148,300	144,900	7.6%	148,300	-	
Water & Sewer Grants	2,000,000	2,000,000	2,000,000	2,000,000	--	2,000,000	-	
Air Pollution Grants	--	50,000	-0-	50,000	--	-0-	-	
	<u>2,931,700</u>	<u>3,466,200</u>	<u>3,064,900</u>	<u>3,062,400</u>	4.5%	<u>2,953,000</u>	<u>645,500</u>	

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

	General Program	679,200 <sup>1/</sup>
	Water Pollution Control	144,900
<u>Source of Funds</u>	Water & Sewer Grants	2,000,000
	Air Pollution Grants	50,000
Federal Receipts		2,874,100
	<u>Source of Funds</u>	
Program Receipts	Federal Receipts	53,000
Inter-Agency Rec.	General Fund	2,821,100
Special Funds		

NOTES:

General Fund <sup>1/</sup> Includes Governor's requested \$500,000 and funding for a Sanitarian II at Kenai-Drift River oil tanker loading facilities to check compliance with state laws regarding ballast loading and discharge.

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF HEALTH & WELFARE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Public Health								
Administration	433,300	626,000	515,600	508,400		17.3%	446,200	446,200 <sup>1/</sup>
Community Health	483,600	570,600	514,500	744,500 <sup>1/</sup>		53.9%	512,800	744,500 <sup>1/</sup>
Laboratories	370,300	479,600	452,700	452,400		22.2%	427,200	427,200
Office of Alcoholism	400,000	587,600	428,100	428,100		7.0%	404,300	654,300 <sup>3/</sup>
Child Health Service	847,800	1,110,600	1,005,500	914,300		7.8%	969,300	969,300
Public Health Nursing	1,350,000	1,863,000	1,754,900	1,827,600 <sup>2/</sup>		35.4%	1,658,100	1,754,900 <sup>2/</sup>
TB Control & Chest Diseases	391,300	447,100	411,600	402,900		3.0%	439,400	439,400
	4,276,300	5,684,500	5,082,900	5,278,200		23.4%	4,857,300	5,435,800

Notes:

<sup>1/</sup> Restored grants to the current level and added \$200,000 for the Anchorage Borough Health Department (\$360,000 total).

<sup>2/</sup> Added \$125,000 to grants for Alaska Methodist University nursing program (\$175,000 total). Provided for a new position of Public Health Nurse II in Wrangell and reinstatement of Public Health Nurse II in Bethel.

<sup>3/</sup> Includes \$250,000 additional funding for grants to detoxification centers.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF HEALTH & WELFARE	
					1969-70	1970-71	Senate <sup>1/</sup> Allowance	FCC Allowance
Corrections								
Administration	1,028,500	1,623,500	1,335,500	1,330,700		29.4%	1,232,500	1,232,500
Care of Prisoners								
Adult Camp	702,900	784,200	696,300	694,900		(1.1%)	645,600	645,600
Anchorage-SCRCI	507,200	652,900	609,000	608,200		19.9%	557,200	557,200
Juneau-SERCI	832,600	1,001,000	959,900	959,700		15.3%	895,300	895,300
Fairbanks-NRCI	748,900	1,055,500	918,400	916,900		22.4%	820,700	820,700
Ketchikan State Jail	293,900	393,500	340,000	339,200		15.4%	305,500	305,500
Prisoner Admin.-Other	796,300	898,200	802,700	796,500		*	801,200	801,200
New Facility	--	40,400	-0-	-0-		--	-0-	
	<u>3,881,800</u>	<u>4,825,700</u>	<u>4,326,300</u>	<u>4,315,400</u>		<u>11.2%</u>	<u>4,025,500</u>	<u>4,025,500<sup>1/</sup></u>
Care of Juveniles								
Alcantra Youth Camp	316,000	380,900	374,400	374,400		18.5%	329,000	374,400
McLaughlin Youth Cen.	1,629,800	2,039,500	1,911,300	1,911,300		17.3%	1,667,400	1,911,300
Juvenile Admin.-Other	560,800	893,300	678,900	670,000		19.5%	682,900	670,000
	<u>2,506,600</u>	<u>3,313,700</u>	<u>2,964,600</u>	<u>2,955,700</u>		<u>17.9%</u>	<u>2,679,300</u>	<u>2,955,700</u>
	7,416,900	9,762,900	8,626,400	8,601,800		16.0%	7,937,300	8,213,700

Note:

<sup>1/</sup> No decreases from the Governor's allowance were made in Contractual Services, Commodities or Equipment in the Corrections budget.

Source of Funds

\* Less than .05%.

Federal Receipts	8,641,600	10,025,700	8,628,800	8,628,800			8,428,800	8,475,800
Program Receipts	53,200	63,100	54,500	54,500			63,100	63,100
Inter-Agency Rec.	47,300	52,300	52,300	52,300			52,300	52,300
Special Funds								
General Fund	33,651,700	45,632,700	40,737,200	40,833,100			38,895,300	37,664,400
	<u>1969-70</u>							
	29,825,300	42,393,800	55,773,800	49,472,800	66.2%	16.9%	47,439,500	46,255,600

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPARTMENT OF LABOR	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Administration								
Office of Commissioner	234,400	292,600	290,100	290,100	23.8%		284,100	284,100
Fishermen's Fund	215,800	213,600	213,600	213,600	(1.0%)		213,600	213,600
Employ the Handicapped	6,200	6,200	6,200	6,200	--		6,200	6,200
Wage & Hour	137,900	159,100	156,900	156,900	13.8%		151,000	151,000
	594,300	671,500	666,800	666,800	12.2%		654,900	654,900
Industrial Safety								
Safety & Electrical Insp.	320,000	375,200	365,100	365,100	14.1%		349,600	349,600
Pressure Vessel Insp.	170,000	168,300	165,400	165,400	(2.7%)		162,300	162,300
	490,000	543,500	530,500	530,500	8.3%		511,900	511,900
Workmen's Compensation								
Administration	140,000	231,900	191,000	171,800 <sup>1)</sup>	22.7%		166,900	166,900
Second Injury	108,000	120,000	120,000	120,000	11.1%		120,000	120,000
	248,000	351,900	311,000	291,800	17.7%		286,900	286,900
Employment Security								
Grants	3,786,800	4,423,400	4,423,400	4,423,400	16.8%		4,423,400	4,423,400
WIN	485,200	504,700	504,700	504,700	4.0%		504,700	504,700
Camps	61,700	67,400	67,400	67,400	9.2%		67,400	67,400
MDTA	113,700	414,600	305,200	305,200	168.4%		305,200	305,200
Source of Funds	4,447,400	5,410,100	5,300,700	5,300,700	19.2%		5,300,700	5,300,700

Federal Receipts

Note:

1) Workmen's Compensation Examiner deleted with related position costs (\$14,980) and travel reduced by \$4,200.

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

DEPARTMENT OF LABOR - 2

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Manpower Training								
Administration	843,400	643,800	454,300	454,300	(46.1%)		269,900 <sup>2/</sup>	345,100
OJT	273,400	112,000	112,000	112,000	(59.0%)		112,000	112,000
New Careers	341,400	308,200	308,200	308,200	(9.7%)		308,200	308,200
Hire	225,000	184,700	184,700	184,700	(17.9%)		184,700	184,700
Skill Center <sup>1)</sup>	91,700	-0-	-0-	-0-	--		-0-	-0-
Advisory Council	28,100	-0-	-0-	-0-	--		-0-	-0-
World of Work	-0-	54,200	-0-	-0-	--		-0-	-0-
	<u>1,803,000</u>	<u>1,302,900</u>	<u>1,059,200</u>	<u>1,059,200</u>	<u>(41.3%)</u>		<u>874,800</u>	<u>950,000</u>

Note:

- 1) Skill Center administration transferred to Department of Education.
- 2) Deleted \$184,400 "seed money" for federal programs.

Source of Funds

Federal Receipts	5,202,100	5,857,500	5,857,500	5,857,500			5,857,500	5,857,500
Program Receipts								
Inter-Agency Rec.	604,700	144,000	144,000	144,000			144,000	144,000
Special Funds								
Special Reserve Fund	323,800	333,600	333,600	333,600			333,600	333,600
General Fund	<u>1,452,100</u>	<u>1,944,800</u>	<u>1,533,100</u>	<u>1,513,900</u>			<u>1,294,100</u>	<u>1,369,300</u>
	<sup>1969-70</sup> 4,871,800	7,582,700	8,279,900	7,868,200	61.1%	3.5%	7,629,200	7,704,400
Total								

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF COMMERCE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Regulation of Business								
Off. Comm.	173,800	269,200	204,000	191,000		9.9%	183,900	191,000
Banking, Sec., etc.	238,000	296,100	262,300	262,300		10.2%	249,500	256,500
Insurance	220,100	238,800	199,800	199,800		(9.2%)	172,600	199,800
Weights & Meas.	362,000	497,300	422,700	422,700		16.8%	400,100	400,100
Occ. Licens.	210,000	339,200	261,200	261,200		24.4%	238,300	321,200 (1)
Reg. of Pub. Serv.								
Utilities	580,900	778,700	636,500	620,500		6.8%	591,500	636,500
Transportation	396,100	887,500	523,300	475,600		20.1%	462,200	523,300
Veterans Loan Adm.	227,700	311,700	264,300	264,300		16.1%	264,300	264,300
Veterans Serv. Coun.	33,000	36,000	34,500	34,500		4.5%	34,500	34,500
Veterans Loan Fund	750,000	-0-	-0-	-0-		--	-0-	-0-
Remote Housing	1,000,000	-0-	-0-	-0-		--	-0-	-0-

NOTE: (1) \$60,000 is included to fund testing of automatic pipeline welding process.

#### Source of Funds

##### Federal Receipts

##### Program Receipts

##### Inter-Agency Rec.

##### Special Funds

##### General Fund

1969-70  
1,731,300

##### Total

Special Funds	227,700	311,700	264,300	264,300		--	264,300	264,300
General Fund	<u>3,963,900</u>	<u>3,654,500</u>	<u>2,544,300</u>	<u>2,467,600</u>		--	<u>2,332,600</u>	<u>2,562,900</u>
	2,441,600			2,731,900	57.8%	11.9%		2,827,200
Total	4,191,600	3,654,500	2,808,600	2,731,900		(34.8%)	2,596,900	

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>
Alaska National Guard			
OTAG & State Armories	581,600	756,000	619,300
Air National Guard	233,800	289,400	289,400
Army National Guard	50,700	82,700	82,700
Federal Scout Armories	127,300	165,300	165,300
Camp Carroll	31,500	34,700	34,700
	<u>1,024,900</u>	<u>1,328,100</u>	<u>1,191,400</u>
Alaska Disaster Office			
Administrative Program	262,000	290,300	279,200
ADC Participants	51,000	45,000	45,000
Community Shelter	33,900	34,600	34,600
Radiological	26,600	31,100	31,100
Dusting Program	21,000	25,000	38,000
	<u>394,500</u>	<u>426,000</u>	<u>427,900</u>
Civil Air Patrol	83,800	123,100	92,600
<u>Source of Funds</u>			
Federal Receipts	621,800	699,800	699,800
Program Receipts			
Inter-Agency Rec.		15,500	9,000
Special Funds			
General Fund	<u>881,400</u>	<u>1,161,900</u>	<u>1,003,100</u>
1969-70			
<u>1,167,800</u>			
Total	1,503,200	1,877,200	1,711,900

DEPT. OF MILITARY AFFAIRS

<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
	<u>1969-70</u>	<u>1970-71</u>		
619,300		6.5%	557,500	
289,400		23.8%	243,900	
82,700		63.1%	63,600	
177,300		29.9%	158,700	
<u>34,700</u>		<u>10.2%</u>	<u>34,700</u>	
1,191,400		16.2%	1,058,400	1,142,700
279,200		6.6%	254,400	
45,000		(11.8%)	45,000	
34,600		2.1%	34,600	
31,100		16.9%	31,100	
<u>38,000</u>		<u>8.1%</u>	<u>38,000</u>	
427,900		8.5%	403,100	414,700
92,600		10.5%	83,100	92,600
699,800			650,000	693,200
9,000			15,500	9,000
<u>1,003,100</u>			<u>879,100</u>	<u>947,800</u>
1,711,900	46.6%	13.9%	1,544,600	1,650,000

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. PUBLIC SAFETY	
					1969-70	1970-71	Senate Allowance	FCC Allowance
General Administration	265,000	190,900	175,500	175,500		(33.8%)	173,900	173,900
Div. of Tech. Services	451,400	850,800	706,700	706,700 <sup>1/</sup>		56.6%	604,500 <sup>2/</sup>	706,700 <sup>1/</sup>
Div. of State Troopers	5,033,000	7,110,200	6,123,300	6,123,300		21.7%	5,702,100 <sup>3/</sup>	5,852,100
Div. of Fire Prevention	227,600	305,300	275,500	275,500		21.0%	264,100	264,100

NOTES:

- <sup>1/</sup> Includes state matching of \$97,300 for Criminal Justice Information System (matched 60/40, federal/state, under the Omnibus Crime Control and Safe Streets Act of 1968.)
- <sup>2/</sup> LEAA positions moved from Personal Services to Contractual Services; Narcotics Lab increased. General cuts.
- <sup>3/</sup> Increased clerical personnel to enable troopers to stay in the field; eliminated aircraft and boat rental in Contractual Services.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	<u>5,977,000</u>	<u>8,298,100</u>	<u>7,121,900</u>	<u>7,121,900</u>			<u>6,585,500</u>	<u>6,837,700</u>
	<sup>1969-70</sup> 4,047,700							
Total	5,977,000	8,457,200	7,281,000	7,281,000	79.9%	21.8%	6,744,600	6,996,800



## DEPARTMENT OF FISH &amp; GAME

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Administration								
Off. of Commissioner	192,100	324,200	234,300	273,900 <sup>1/</sup>		42.6%	228,900	228,900
Board of Fish & Game	28,200	68,800	32,300	70,400 <sup>2/</sup>		149.6%	31,100	31,100
Administration	757,200	963,700	846,700	846,000 <sup>3/</sup>		11.7%	839,300	839,300 <sup>5/</sup>
Information & Ed.	98,600	128,500	111,700	110,100 <sup>3/</sup>		11.7%	101,600	101,600
Hatchery Services	44,000	267,800	189,600	188,100 <sup>3/</sup>		327.5%	253,400	253,400
Habitat	202,100	268,600	214,100	201,600 <sup>3/</sup>		(.3%)	213,900	213,900
INPFC	14,000	-0-	-0-	-0-		--	-0-	-0-
	<u>1,336,200</u>	<u>2,021,600</u>	<u>1,628,700</u>	<u>1,690,100</u>		<u>26.5%</u>	<u>1,668,200</u>	<u>1,668,200</u>
Commercial Fisheries								
Management	1,939,200	2,808,800	2,478,800	2,440,400 <sup>3/</sup>		25.8%	2,095,400	2,095,400
Research	979,500	1,251,800	1,050,700	1,014,600 <sup>3/</sup>		3.6%	1,022,400	1,052,000 <sup>6/</sup>
Research & Dev.	400,000	400,000	400,000	394,800 <sup>3/</sup>		(1.3%)	363,300	363,300
Anadromous Fish	500,000	500,000	500,000	491,700 <sup>3/</sup>		(1.7%)	500,000	500,000
Test Fish	50,000	123,700	86,500	80,000 <sup>4/</sup>		60.0%	71,900	71,900
	<u>3,868,700</u>	<u>5,084,300</u>	<u>4,516,000</u>	<u>4,421,500</u>		<u>14.3%</u>	<u>4,053,000</u>	<u>4,082,600</u>

## Notes:

<sup>1/</sup> Added Attorney IV (\$28,400) transferred from Department of Law and half the time of a Secretary I (\$5,000), plus related travel and equipment costs. General reductions have been made in out-of-state travel.

## Source of Funds

<sup>2/</sup> Added Executive Secretary (\$26,400) and half the time of a Secretary I (\$5,000), plus related travel and position costs.

## Federal Receipts

<sup>3/</sup> Reductions in out-of-state travel and selected other codes, excluding personal services.

Program Receipts  
Inter-Agency Rec.  
Special Funds

<sup>4/</sup> Reductions are unstructured, to be determined by the Division.

<sup>5/</sup> Includes \$10,000 in support of Zoological education programs in the Anchorage area.

## General Fund

<sup>6/</sup> House allowance plus \$37,400 for AYK Region Whitefish Research Program.

Total

## DEPARTMENT OF FISH &amp; GAME

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
Game							
Management	228,000	231,200	231,200	230,500 <sup>1/</sup> *	1.1%	219,900	219,900
Federal Aid	1,936,800	2,587,700	2,587,700	2,481,000 <sup>1/</sup> *	28.1%	2,576,700	2,576,700
	2,164,800	2,818,900	2,818,900	2,711,500	25.3%	2,796,600	2,796,600
Sport Fish							
Management	439,300	583,300	583,300	573,800 <sup>1/</sup>	30.6%	583,300	583,300
Federal Aid	763,200	893,400	893,400	874,400 <sup>2/</sup>	14.6%	893,400	893,400
Sport Fish Stocking	-0-	60,700	60,700	60,700 <sup>2/</sup>	--	60,700	60,700 <sup>2/</sup>
	1,202,500	1,537,400	1,537,400	1,508,900 <sup>2/</sup>	25.5%	1,537,400	1,537,400
Protection	2,066,100	2,469,100	2,368,100	2,375,400 <sup>3/</sup>	15.0%	2,064,800	2,064,800 <sup>3&amp;6/</sup>
King Crab Control Bd.	136,600	95,500	95,500	95,500	(30.1%)	95,500	95,500
Bounty Payments	50,000	25,000	25,000	25,000	(50.0%)	25,000	25,000
Equipment Purchase	40,000	-0-	-0-	-0-	--	-0-	-0-
Stream Rehab. Program	--	--	--	--	--	570,000 <sup>4/</sup>	770,000 <sup>5/</sup>

## Notes:

<sup>1/</sup> Reductions in out-of-state travel and selected other codes, excluding personal services.

<sup>2/</sup> Requested "special programs" were disallowed; in their place a sport fish stocking program was authorized.

<sup>3/</sup> Includes seven part-time protection officers -- 7 in Southeast, 2 in Cook Inlet, 2 in Prince William Sound and 1 in Kodiak.

(NOTES 4 & 5 ON  
FOLLOWING PAGE.)

## Source of Funds

Funding note-reduction in Game was \$80,550 from federal receipts and \$26,850 from Fish & Game fund.							
Federal Receipts	3,083,800	3,674,800	3,674,800	3,594,250		3,620,400	3,620,400
Program Receipts	136,600	119,500	119,500	119,500		109,500	109,500
Inter-Agency Rec.	82,500	74,500	74,500	74,500		798,700	74,500
Special Funds							
Fish & Game Fund	1,467,300	1,785,600	1,934,000	1,907,150		1,917,000	1,917,000
General Fund	6,094,700	8,397,400	7,186,800	7,132,500		7,089,100	7,318,700
1969-70	8,989,700						
Total	10,364,900	14,051,800	12,989,600	12,827,900	42.7%	13,534,700	13,040,100

Notes:

- 4/ The Governor requested a total of \$750,000 for Stream Rehabilitation; \$570,000 in the Operating Budget; and \$180,000 in the Capital budget.
- 5/ Fund Governor's revised requested program plus the inclusion of stream rehabilitation funds for Chester Creek in the Anchorage area.
- 6/ Includes funds for a 25 ft. or longer enforcement vessel and an additional protection officer, both to be stationed in the Cook Inlet area.

DEPT. ECONOMIC DEVELOPMENT

<u>Expenditures by Program</u>	1970-71 <u>Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
					1969-70	1970-71		
Office of Commissioner	204,000	248,600	247,700	247,700				
Field Office - Anchorage	-0-	35,200	-0-	-0-		21.4%	212,700	212,700
Industrial Development	476,200	597,400	499,138	499,200		4.8%	-0-	-0-
Travel Division	808,600	1,013,500	867,562	893,800 <sup>1/</sup>		10.5%	302,400 <sup>2/</sup>	302,400
Small Business Development	-0-	150,000	37,500	37,500		-	900,300 <sup>2/</sup>	950,300
							37,500	37,500

NOTE (1) Travel Division is funded at the program maintenance level (\$779,200) plus \$100,000 for increased advertising and the salary and benefits for a new Research Analyst II (\$14,600).

<sup>2/</sup> Contractual Services eliminated.

<sup>3/</sup> \$125,200 transferred from Industrial Development, Contractual Services to Travel, Contractual Services.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

13,000                      -0-

General Fund	<u>1,475,800</u>	<u>2,044,700</u>	<u>1,651,900</u>	<u>1,678,200</u>			<u>1,452,900</u>	<u>1,502,900</u>
1969-70								
1,239,000	1,488,800	2,044,700	1,651,900	1,678,200	35.4%	12.7%	1,452,900	1,502,900

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	DEPT. OF PUBLIC WORKS	
						Senate Allowance	FCC Allowance
Commissioner's Office	99,500	141,800	139,300	139,300	40.0%	136,700	136,700
Administration	525,300	591,700	585,000	586,000	11.6%	582,300	582,300
Aviation							
Administration	360,600	619,700	478,500	478,500	32.7%	443,800	443,800
Airport Operations	3,214,600	4,072,900	3,512,000	3,512,000	9.3%	3,326,400	3,450,000
Anchorage Int'l.	3,900,300	5,828,900	4,976,000	4,976,000	27.6%	4,120,900	4,976,000
Fairbanks Int'l.	1,582,600	1,937,400	1,759,000	1,759,000	11.1%	1,634,200	1,759,000
Design Admin.	293,200	344,300	297,900	297,900	1.6%	279,200	297,000
Const. Engineering	82,100	203,100	132,800	132,800	61.8%	118,700	118,700
	9,433,400	13,006,300	11,156,200	11,156,200	18.3%	9,923,200	11,044,500
Buildings							
Director's Office	100,400	155,500	117,900	117,900	17.4%	135,000 <sup>1/</sup>	135,000 <sup>1/</sup>
Custodial	351,700	472,800	472,800	472,800	34.4%	410,400	410,400
Maintenance	2,721,100	3,964,600	3,747,900	3,747,900	37.7%	3,091,000 <sup>2/</sup>	3,300,000 <sup>2/</sup>
Planning & Design	262,000	324,500	308,100	308,100	17.6%	283,900	283,900
Construction	254,000	286,900	286,500	286,500	12.8%	284,900	284,900
	3,689,200	5,204,300	4,933,200	4,933,200	33.7%	4,205,200	4,414,200
Communications	1,139,200	1,231,000	932,500	932,500	(18.2%)	879,900 <sup>3/</sup>	900,000

Notes:

<sup>1/</sup> Added deputy director, general cuts.

Source of Funds

<sup>2/</sup> Inter-agency receipts decreased as no longer anticipate scheduled transfer of 15 BIA schools to the state system July 1.

Federal Receipts

<sup>3/</sup> Cut equipment, general cuts.

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>
Marine Transportation			
Administration	1,130,500	1,491,300	1,320,500
Southeast Systems			
Operations	6,044,900	6,928,200	6,727,100
Steward	2,531,900	3,516,800	3,262,600
Southwest Systems			
Operations	1,851,200	1,987,900	1,962,300
Steward	<u>425,600</u>	<u>488,700</u>	<u>483,800</u>
	11,984,100	14,412,900	13,756,800

Source of Funds

Federal Receipts

Program Receipts	201,000	210,000	210,000
Inter-Agency Rec.	2,793,900	3,359,600	3,139,900
Special Funds			
Int'l Airport Revenue	5,873,700	8,783,600	7,808,400
Aviation Fuel Tax	3,126,800	1,561,600	1,561,600
General Fund	<u>14,875,300</u>	<u>20,673,200</u>	<u>18,704,200</u>
1969-70	20,701,000	26,270,700	21,604,000

Total

DEPT. OF PUBLIC WORKS

<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
	<u>1969-70</u>	<u>1970-71</u>		
1,320,500		16.8%	1,322,500	1,322,500
6,727,100		11.3%	6,499,400	6,499,400
3,262,600		28.9%	3,215,700	3,215,700
1,962,800		6.0%	1,899,800	1,899,800
<u>483,800</u>		<u>13.7%</u>	<u>458,000</u>	<u>458,000</u>
13,756,800		14.8%	13,395,400	13,395,400

210,000			210,000	210,000
3,139,900			3,163,400	3,331,400
7,308,400			6,144,700	7,149,300
1,561,600			1,561,600	1,561,600
<u>12,724,100</u>			<u>12,043,000</u>	<u>18,220,800</u>
31,514,000	32.2%	17.2%	29,122,700	30,473,100

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>
Administration	4,328,400	5,729,200	5,132,200
Maintenance	15,587,000	17,102,300	16,120,400

Source of Funds

Federal Receipts - Forest Highways	--	--	200,000
Program Receipts	117,000	117,500	117,500
Inter-Agency Rec.	403,000	282,600	282,600
Special Funds			
1968 Highway Const.	750,000	--	--
1970       "       "	--	--	750,000
Highway Fuel Tax	7,506,000	9,417,000	9,417,000
General Fund	<u>11,139,400</u>	<u>13,014,400</u>	<u>10,485,500</u>
<u>1969-70</u>			
14,090,500	19,915,400	22,831,500	21,252,600
Total			

HIGHWAY DEPARTMENT

<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
	<u>1969-70</u>	<u>1970-71</u>		
5,132,200		18.6%	4,885,900	4,885,900
16,120,400		3.4%	14,461,000	15,700,000

200,000

200,000

200,000

117,500

117,500

117,500

282,600

282,600

282,600

--

--

750,000

750,000

750,000

9,417,000

9,417,000

9,417,000

10,485,500

8,579,800

9,818,800

21,252,600

50.8%

6.7%

19,346,900

20,585,900

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>
Administration	4,328,400	5,729,200	5,132,200
Maintenance	15,587,000	17,102,300	16,120,400

Source of Funds

Federal Receipts - Forest Highways	--	--	200,000
Program Receipts	117,000	117,500	117,500
Inter-Agency Rec.	403,000	282,600	282,600
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1968 Highway Const.	750,000	--	--
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Highway Fuel Tax	7,506,000	9,417,000	9,417,000
General Fund	<u>11,139,400</u>	<u>13,014,400</u>	<u>10,485,500</u>
<u>1969-70</u>			
14,090,500	19,915,400	22,831,500	21,252,600
Total			

HIGHWAY DEPARTMENT

<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
	<u>1969-70</u>	<u>1970-71</u>		
5,132,200		18.6%	4,885,900	4,885,900
16,120,400		3.4%	14,461,000	15,700,000
200,000			200,000	200,000
117,500			117,500	117,500
282,600			282,600	282,600
--			--	
750,000			750,000	750,000
9,417,000			9,417,000	9,417,000
10,485,500			8,579,800	9,819,800
21,252,600	50.8%	6.7%	19,346,900	20,585,900

UNIVERSITY OF ALASKA

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
					<u>1969-70</u>	<u>1970-71</u>		
State Appropriation	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000		11.2%	19,250,000	19,500,000 <u>1/</u>

NOTE: 1/ Includes funds to cover faculty and employee salary increases.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	<u>\$17,000,000</u>	<u>\$25,831,863</u>	<u>\$18,900,000</u>	<u>\$18,900,000</u>			<u>19,250,000</u>	<u>19,500,000</u>
<u>1969-70</u>								
\$11,876,000								
Total	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000		11.2%	19,250,000	19,500,000

SEVENTH ALASKA LEGISLATURE

First Session

Free Conference Committee Report on

Agency Operating Budgets for

Fiscal Year 1972

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Senate Conferees

Sen. John Butrovich  
Sen. W. I. Falmer  
Sen. Bill Ray

House Conferees

Rep. George H. Hohman, Chairman  
Rep. Andrew Warwick  
Rep. Tom Fink

# **CORRECTION**

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UNIVERSITY OF ALASKA

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>Senate Allowance</u>	<u>FCC Allowance</u>
					<u>1969-70</u>	<u>1970-71</u>		
State Appropriation	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000		11.2%	19,250,000	19,500,000 <u>1/</u>

NOTE: 1/ Includes funds to cover faculty and employee salary increases.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	<u>\$17,000,000</u>	<u>\$25,831,863</u>	<u>\$18,900,000</u>	<u>\$18,900,000</u>			<u>19,250,000</u>	<u>19,500,000</u>
<u>1969-70</u>								
\$11,876,000								
Total	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000		11.2%	19,250,000	19,500,000

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Sen. John Butrovich  
Sen. W. I. Palmer  
Sen. Bill Ray

House Conferees

Rep. George H. Hohman, Chairman  
Rep. Andrew Warwick  
Rep. Tom Fink

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		GOVERNOR'S OFFICE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Executive Office	664,600	876,000	784,900	784,900	18.1%		753,200	775,000
Lt. Governor	527,500	414,300	409,900	483,900 <sup>1/</sup>	(8.3%)		378,900	430,000
Planning & Research	506,900	1,403,800	865,500	995,500 <sup>2/</sup>	96.4%		696,100	750,000 <sup>9/</sup>
Local Affairs	261,300	604,400	496,000	496,000	89.8%		687,000	727,000 <sup>10/</sup>
Rural Development	509,900	685,200	529,100	629,100 <sup>3/</sup>	23.4%		455,300 <sup>5/</sup>	579,000 <sup>11/</sup>
Public Defender	500,000	635,000	638,900	638,900	27.8%		560,100 <sup>6/</sup>	600,000
Criminal Justice	118,900	752,900	684,800	684,800	475.9%		680,000	682,400
Center for Justice Admin.	--	--	100,000	100,000	--		-0-	-0-
Human Rights Comm.	96,400	182,800	125,500	125,500	30.2%		125,500	125,500
State Museum	270,000	322,300	230,300	230,300	(14.7%)		230,300	230,300
Tokyo Office	65,000	72,300	68,000	68,000	4.6%		68,000	68,000
Mansion	56,400	73,700	62,600	62,600	11.0%		63,100 <sup>7/</sup>	63,100
Boards & Commissions	560,000	1,291,900	370,300	372,500 <sup>4/</sup>	(33.5%)		591,800 <sup>8/</sup>	372,500 <sup>4/</sup>
Youth in Government	--	--	200,000	200,000	--		200,000	150,000
Drug Abuse Education	--	140,800	-0-	-0-	--		-0-	-0-
Contingency Fund	100,000	125,000	250,000	250,000	150.0%		150,000	250,000 <sup>12/</sup>

Notes: <sup>1/</sup>Increase funds Election Supervisor III (\$16,342) and one and one-half Clerk Typist positions (\$12,386), plus travel and related equipment. Contractual services are increased by \$30,500 payments to registrars, rent and additional printing costs.

<sup>2/</sup>Increase funds \$80,000 for state participation in OEO programs and \$50,000 for study of income needs of the aged (HB 160).

<sup>3/</sup>\$100,000 increase funds Headstart project (HB 279).

Source of Funds <sup>4/</sup>\$2,200 increase funds reimbursement for the Bartlett statue pedestal. (NOTES 5-11 ON FOLLOWING PAGE.)

Federal Receipts	332,000	1,664,200	1,366,000	1,366,000			1,610,000	1,366,000
Program Receipts								
Inter-Agency Rec.								
Special Funds								
General Fund	3,904,900	5,916,200	4,449,800	4,756,000			4,029,300	4,436,800
1969-70	3,031,000	4,236,900	7,580,400	5,815,808	102.0%	44.5%	5,639,300	5,802,800

Total

Notes:

- 5/ General reductions, with grants and claims reduced from \$399,500 to \$350,000.
- 6/ General reductions, with the \$76,200 requested for the UCLA intern program not allowed.
- 7/ Increase in maintenance.
- 8/ Increase includes \$203,500 for the Council on Arts and Humanities with the stipulation that \$100,000 of the increase be federally funded. If the federal funds are not received the general fund appropriation will lapse.
- 9/ Includes \$50,000 for a study of income needs of the aged.
- 10/ Funds increased state participation in OEO programs.
- 11/ Includes \$50,000 for Head Start child development program public works projects under AS 44.19.610(3).
- 12/ Includes \$100,000 for pipeline information expenditures.

DEPT. OF ADMINISTRATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Office of Commissioner	319,400	344,500	329,100	329,100		3.0%	306,100 <sup>5)</sup>	320,000
Personnel	623,900	787,600	744,800	744,800		19.4%	704,700	704,700
Budget and Management	408,100	495,000	513,800	513,800 <sup>1)</sup>		25.9%	403,100	453,100
Finance	429,100	516,700	495,200	495,200		15.4%	464,800	474,800
Supply	623,500	853,200	789,000	738,300 <sup>2)</sup>		18.4%	697,800 <sup>6)</sup>	707,000
Data Processing	1,695,100	1,942,900	1,974,700	1,824,700 <sup>3)</sup>		7.6%	1,735,600	1,824,700
Pioneer Homes								
Sitka	947,900	1,029,500	999,000	1,022,400		7.8%	1,012,500 <sup>7)</sup>	1,012,500
Fairbanks	481,300	541,200	535,900	542,200		12.7%	531,000 <sup>7)</sup>	531,000
Palmer	--	448,100	448,100	454,400		--	448,100	448,100
	1,429,200	2,018,800	1,983,000	2,019,000 <sup>4)</sup>		41.3%	1,991,600	1,991,600
Retirement Benefits	288,800	358,800	353,800	345,300 <sup>2)</sup>		19.6%	342,300	342,300
Surplus Property	127,000	141,800	141,800	139,400 <sup>2)</sup>		9.8%	138,500	138,500
Municipal Services								
Revenue Sharing	6,500,000	6,500,000	6,500,000	6,500,000		--	6,500,000	7,100,000 (8)
National Guard accident settlement								225,000

Notes

- 1) Includes \$100,000 for program budgeting implementation with the stipulation that the Legislature be provided with an analysis of expenditures and accomplishments under the program.
- 2) Program maintenance level as shown in the budget.
- 3) Deleted the Governor's proposed \$150,000 enrichment for data processing.
- 4) Includes funding for guest grants of \$35 per month as authorized by Ch 7 SLA 1971. (NOTES 5-7 ON FOLLOWING PAGE.)

Source of Funds

Federal Receipts

Program Receipts	17,000	17,000	17,000	17,000			17,000	17,000
Inter-Agency Rec.	371,800	474,400	474,400	423,700			411,400	423,700
Special Funds PERF	123,800	159,700	159,700	155,600			153,300	153,300
Teachers RF	135,800	173,000	173,000	163,600			162,900	162,900
FICA Administration	19,200	18,400	18,400	18,400			18,400	18,400
Surplus Property Account	127,000	141,800	141,800	139,400			138,500	138,500
General Fund	11,649,500	12,975,000	12,845,900	12,731,900			12,383,000	13,367,900
	1969-70							
Total	5,731,600	12,444,100	13,959,300	13,649,600	138.1%	9.7%	13,284,500	14,281,700