

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 58 cont. 40

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
1969-1970	<u>1,774,000</u>	<u>3,011,400</u>	<u>2,780,600</u>	<u>2,752,200</u>	55.1% 18.0%	<u>2,604,700</u>	<u>2,654,700</u>
Total	2,332,200	3,011,400	2,780,600	2,752,200		2,604,700	2,654,700

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. Admin. Service	145,800	123,200	121,600	121,600		(16.6%)	115,900	121,600
Collections	386,700	474,200	392,900	392,900		1.6%	372,300	372,300
Audit	463,700	639,400	554,700	554,700		19.6%	545,000	545,000
Motor Vehicle	499,700	752,200	590,000	590,000		18.1%	724,800 ⁽²⁾	590,000 ^{6/}
Treasury	653,800	1,351,600	824,900	824,900		26.2%	700,200 ⁽³⁾	700,200 ^{3/}
Excise Tax	1,056,800	593,000	613,600	513,600 ⁽¹⁾		(51.4%)	322,500 ⁽⁴⁾	513,600 ^{1/}
ABC Board	108,600	148,900	120,000	120,000		10.5%	115,000	115,000
	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				3,288,800	51.6%			3,143,500
2,170,000								
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 ⁽⁴⁾	791,900
All Judicial District	4,237,262	6,104,200	7,832,015	5,415,200		27.8%	5,362,400 ⁽⁵⁾	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>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	\$3,695,000	\$5,569,897	\$7,856,880	\$9,706,205 ⁽³⁾	6,867,200	85.8%	6,899,500	6,896,200

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
Administration							
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 ⁵⁾	900.0%	250,000 ⁸⁾	1,500,000 ¹¹⁾
Planning & Research	116,900	329,000	299,000	207,600 ⁹⁾	77.6%	203,700 ⁹⁾	203,700
Staff Development	10,000	10,000	10,000	10,000	--	10,000	10,000
Publications ¹⁾	--	111,400	97,600	85,400 ⁶⁾	--	78,800	78,800
Educ. Broadcast Comm. ²⁾	121,600	1,425,800	131,800	758,800 ⁷⁾	524.0%	181,800 ¹⁰⁾	808,800 ^{7 & 10)}
SOS Board of Educ. ³⁾	28,400	--	--	--	--	--	--
	811,200	3,594,400	2,205,400	3,828,800	372.0%	959,000	2,847,300
Administrative Services							
Director	125,900	115,100	115,100	104,400 ⁶⁾	(17.1%)	104,300	104,300
Budget & Accounting	184,100	190,400	190,400	188,900 ⁶⁾	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 ⁶⁾	(2.1%)	86,900	86,900
School Lunch ⁴⁾	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)

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.

Total

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		
Instructional Services								
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 ²⁾	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
District School Support								
Foundation Program	65,200,000	69,500,000	69,300,000	67,130,000 ³⁾	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 ⁵⁾	5,185,000
Teacher Retirement	2,500,000	2,500,000	2,500,000	2,500,000	--		2,500,000	2,500,000
Tuition ¹⁾	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	60,000	40,000 ⁴⁾	--		40,000	40,000
Revenue Sharing	1,700,000	1,700,000	1,700,000	1,700,000	--		850,000 ⁶⁾	1,700,000
Debt Service	1,800,000	2,800,000	2,800,000	2,800,000	55.6%		1,800,000 ⁷⁾	3,000,000 ⁸⁾
	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>
Regional & Boarding Schools			
Director	46,300	513,200	305,000
Boarding Home Program	1,824,800	2,613,200	2,423,400
Dormitories	1,090,300	1,346,200	1,243,900
	<u>2,961,400</u>	<u>4,472,600</u>	<u>3,972,300</u>
Vocational Education			
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	691,700	473,000
Community Programs	219,000	436,300	366,700
Skill Center	1,091,500	1,404,400	1,042,200
	<u>4,759,200</u>	<u>7,203,900</u>	<u>4,069,800</u>
Vocational Rehabilitation			
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	69,500	88,900	88,900
	<u>2,804,500</u>	<u>2,626,100</u>	<u>2,369,900</u>
State Libraries	780,500	822,300	745,000
<u>Source of Funds</u>	NOTES APPEAR ON FOLLOWING PAGE.		
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>
1969-70			
50,517,100	94,387,300	106,502,800	101,291,100
Total			

DEPARTMENT OF EDUCATION -

House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
	1969-70	1970-71		
435,000 ¹⁾	839.5%		258,000 ⁵⁾	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 ²⁾	(25.9%)		1,000,000 ⁶⁾	1,431,500
1,000,000 ³⁾	--		550,000	900,000
473,000	(27.9%)		466,700	466,700
366,700	67.4%		280,900 ⁷⁾	280,900
<u>1,042,200</u>	<u>(4.5%)</u>		<u>867,600⁸⁾</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 ⁴⁾	(4.6%)		576,000	660,000 ⁴⁾
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 ¹⁾		13.3%	1,044,800	1,044,800
Area Schools	24,806,600	32,237,600	26,698,900	26,698,900 ²⁾		7.6%	23,842,800	25,981,100 2/
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
<u>1969-70</u>								
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								

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase ovr 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 ^{4/}	170,100 ^{4/}	
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	16.3%	1,661,300	1,699,400	
Public Welfare								
Administration	2,065,900	3,003,700	2,697,500	2,660,800 ^{1/}	28.8%	2,540,300	2,540,300 ^{1/}	
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 ^{2/}	10.4%	8,556,400	8,556,000 ^{2/}	
Food Stamp Program	408,600	611,900	418,300	418,300 ^{3/}	2.4%	408,600	418,300 ^{3/}	
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:

^{1/} Reinstate Clerk Typist II in the Nome office.

^{2/} Includes \$200,000 for Operation Upgrade.

^{3/} 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.

^{4/} 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

DEPT. OF HEALTH & WELFARE

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		
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
	5,867,200	7,721,100	6,974,100	6,960,500		18.6%	6,433,800	6,532,100
Environmental Health								
General Program	797,000	1,098,100	916,600	867,500		8.8%	804,000	845,500
Water Pollution Control	134,700	318,100	148,300	144,900		7.6%	148,000	-
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-	-
	2,931,700	3,466,200	3,064,900	3,062,400		4.5%	2,953,000	-

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

General Program	679,200 ^{1/}
Water Pollution Control	144,900
Water & Sewer Grants	2,000,000
Air Pollution Grants	50,000
<u>Source of Funds</u>	
Federal Receipts	2,874,100
<u>Source of Funds</u>	
Federal Receipts	53,000
General Fund	2,821,100

NOTES:

General Fund ^{1/} Includes Governor's requested \$500,000 and funding for Sanitation II at Kenai-Drift River oil tanker loading facilities to ensure 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
Community Health	483,600	570,600	514,500	744,500 ^{1/}		53.9%	512,800	744,500 ^{1/}
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 ^{3/}
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 ^{2/}		35.4%	1,658,100	1,754,900 ^{2/}
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:

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

^{2/} 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.

^{3/} 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 ^{1/} 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	832,700	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^{1/}</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:

^{1/} 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	<u>33,651,700</u>	<u>45,632,700</u>	<u>40,737,200</u>	<u>40,833,100</u>			<u>38,895,300</u>	<u>37,664,400</u>
1969-70	29,825,300	42,393,800	49,472,800	49,568,700	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 ¹⁾		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
<u>Source of Funds</u>	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 ^{2/}	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 ¹⁾	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>		(41.3%)	<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>
1969-70	4,871,800	7,582,700	8,279,900	7,849,000	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	261,000	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

227,700	311,700	264,300	264,300	--	264,300	264,300
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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>
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1969-70
1,731,300

2,441,600			2,731,900	57.8%	11.9%	2,827,200
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Total

4,191,600	3,654,500	2,808,600	2,731,900		(34.8%)	2,596,900
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<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
ADO 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	
165,300		29.9%	158,700	
34,700		<u>10.2%</u>	34,700	
1,191,400		16.2%	1,058,400	1,142,700
279,200		6.5%	254,400	
45,000		(11.8%)	45,000	
34,600		2.1%	34,600	
31,100		16.9%	31,100	
38,000		<u>8.1%</u>	38,000	
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
1,003,100			879,100	947,800

1,711,900	46.6%	13.9%	1,544,600	1,650,000
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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 ^{1/}		56.6%	604,500 ^{2/}	706,700 ^{1/}
Div. of State Troopers	5,033,000	7,110,200	6,123,300	6,123,300		21.7%	5,702,100 ^{3/}	5,852,100
Div. of Fire Prevention	227,600	305,300	275,500	275,500		21.0%	264,100	264,100

NOTES:

- 1/ 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.)
- 2/ LEAA positions moved from Personal Services to Contractual Services; Narcotics Lab increased. General cuts.
- 3/ 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

		159,100	159,100	159,100			159,100	159,100
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>
	1969-70 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 & 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 ^{1/}		42.6%	228,900	228,900
Board of Fish & Game	28,200	68,800	32,300	70,400 ^{2/}		149.6%	31,100	31,100
Administration	757,200	963,700	846,700	846,000 ^{3/}		11.7%	839,300	839,300 ^{5/}
Information & Ed.	98,600	128,500	111,700	110,100 ^{3/}		11.7%	101,600	101,600
Hatchery Services	44,000	267,800	189,600	188,100 ^{3/}		327.5%	253,400	253,400
Habitat	202,100	268,600	214,100	201,600 ^{3/}		(.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 ^{3/}		25.8%	2,095,400	2,095,400
Research	979,500	1,251,800	1,050,700	1,014,600 ^{3/}		3.6%	1,022,400	1,052,000 ^{6/}
Research & Dev.	400,000	400,000	400,000	394,800 ^{3/}		(1.3%)	363,300	363,300
Anadromous Fish	500,000	500,000	500,000	491,700 ^{3/}		(1.7%)	500,000	500,000
Test Fish	50,000	123,700	86,500	80,000 ^{4/}		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:

^{1/} 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

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

Federal Receipts

^{3/} Reductions in out-of-state travel and selected other codes, excluding personal services.

Program Receipts
Inter-Agency Rec.
Special Funds

^{4/} Reductions are unstructured, to be determined by the Division.

^{5/} Includes \$10,000 in support of Zoological education programs in the Anchorage area.

General Fund

^{6/} House allowance plus \$37,400 for AYK Region Whitefish Research Program.

Total

DEPARTMENT OF FISH & 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		
Game								
Management	228,000	231,200	231,200	230,500 ^{1/} *	1.1%	219,900	219,900	
Federal Aid	1,936,800	2,587,700	2,587,700	2,481,000 ^{1/}	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 ^{1/}	30.6%	583,300	583,300	
Federal Aid	763,200	893,400	893,400	874,400 ^{2/}	14.6%	893,400	893,400	
Sport Fish Stocking	-0-	60,700	60,700	60,700 ^{2/}	--	60,700	60,700 ^{2/}	
	1,202,500	1,537,400	1,537,400	1,508,900	25.5%	1,537,400	1,537,400	
Protection	2,066,100	2,469,100	2,368,100	2,375,400 ^{3/}	15.0%	2,064,800	2,064,800 ^{3&6/}	
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 ^{4/}	770,000 ^{5/}	

Notes:

^{1/} Reductions in out-of-state travel and selected other codes, excluding personal services.

^{2/} Requested "special programs" were disallowed; in their place a sport fish stocking program was authorized.

(NOTES 4 & 5 ON
FOLLOWING PAGE.)

^{3/} Includes seven part-time protection officers -- 2 in Southeast, 2 in Cook Inlet, 2 in Prince William Sound and 1 in Kodiak.

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	7,136,800	7,132,500		7,089,100	7,318,700
1969-70							
8,989,900							
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.

CORRECTION

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

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>	<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>		
Office of Commissioner	204,000	248,600	247,700	247,700		21.4%	212,700	212,700
Field Office - Anchorage	-0-	35,200	-0-	-0-			-0-	-0-
Industrial Development	476,200	597,400	499,138	499,200		4.8%	302,400 ^{2/}	302,400
Travel Division	808,600	1,013,500	867,562	893,800 ^{1/}		10.5%	900,300 ^{3/}	950,300
Small Business Development	-0-	150,000	37,500	37,500			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).

^{2/} Contractual Services eliminated.

^{3/} \$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

DEPT. OF PUBLIC WORKS

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		
Commissioner's Office	99,500	141,800	139,300	139,300	40.0%		136,700	136,700
Administration	525,300	591,700	586,000	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 ^{1/}	135,000 ^{1/}
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 ^{2/}	3,300,000 ^{2/}
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 ^{3/}	900,000

Notes:

^{1/} Added deputy director, general cuts.

Source of Funds

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

Federal Receipts

^{3/} 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	1,962,800
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>13,734,100</u>
1969-70	20,701,000		
	26,870,700	34,988,000	31,594,000

Total

DEPT. OF PUBLIC WORKS

<u>House Allowance</u>	<u>% Increase over Approp.</u> <u>1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</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>13,724,100</u>		<u>18,043,000</u>	<u>18,220,800</u>
33,514,000	52.2%	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	11,139,400	13,014,400	10,485,500
<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

--

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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

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	\$25,831,853	\$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

DECEMBER 8, 1973

DR. MARSHALL L. LIND
COMMISSIONER
DEPARTMENT OF EDUCATION
POUCH F
JUNEAU, ALASKA 99801.

DEAR DR. LIND:

AT TODAY'S MEETING OF THE BUDGET AND AUDIT COMMITTEE, THE MEMBERS PRESENT WHO HAD BEEN MEMBERS OF THE FREE CONFERENCE COMMITTEE ON THE BUDGET, AGREED THAT AN OVERSIGHT HAD OCCURRED REGARDING LEGISLATIVE INTENT FOR VOCATIONAL EDUCATION. SPECIFICALLY, UNDER THE GENERAL PROGRAM APPROPRIATION OF \$1,431,500, \$25,000 SHOULD HAVE BEEN BARNMARKED FOR OPERATION OF THE S.E.A.E.D. HATCHERY PROGRAM IN KETCHIKAN.

THE FREE CONFERENCE MEMBERS PRESENT, WITH A QUORUM OF THE BUDGET AND AUDIT COMMITTEE CONCURRING, REQUEST THAT THIS OVERSIGHT BE CORRECTED AND THAT THE S.E.A.E.D. PROGRAM BE FUNDED AT THE \$25,000 LEVEL.

SINCERELY,



MIKE BRADNER
CHAIRMAN

NB/DKS

August 19, 1971

Mr. Vern Roberts, Director
Division of Administration
Department of Fish and Game
Support Building
Juneau, Alaska 99801

Dear Mr. Roberts:

The Legislative Finance Division has contacted me regarding your inquiry as to the intended use of \$10,000 in the Free Conference Committee "Administration" category of your Department's budget. The Free Conference Committee allowance of \$839,300, at page 25 of the Free Conference Committee Report, is footnoted: "includes \$10,000 in support of zoological education programs in the Anchorage area."

As a member of the Free Conference Committee, it is my opinion that it was intended that this appropriation be transmitted to the Anchorage Children's Zoo.

Sincerely,

BILL RAY
Alaska State Senator
Vice Chairman,
Budget & Audit Committee

BR/SB/sb

FORM 02-002

Formerly SA-2

STATE OF ALASKA
Inter-Department Route Slip

TO:

DEPT.:

ATTN.:

Legislative Affairs

Jay Hogan

- | | |
|--|--|
| <input type="checkbox"/> Approval | <input type="checkbox"/> Note & Return |
| <input type="checkbox"/> Signature | <input type="checkbox"/> Initial & Return |
| <input type="checkbox"/> Comment | <input type="checkbox"/> Return As Requested |
| <input type="checkbox"/> Contact Me | <input type="checkbox"/> Return For Approval |
| <input type="checkbox"/> Prepare Reply | <input type="checkbox"/> Necessary Action |
| <input type="checkbox"/> For Your File | <input type="checkbox"/> Your Information |

Remarks:

From:

Dept.:

Date

Fish & Game

8-9-71

By:

Clare Roberts

MEMORANDUM

State of Alaska

TO: Jay Hogan
Legislative Fiscal Analyst

DATE : August 9, 1971

FROM: Vern Roberts, Director *VR*
Division of Administration
Department of Fish and Game

SUBJECT: Legislative Intent

In reviewing the footnotes appended to the Free Conference Committee version of the Department of Fish and Game's FY '72 budget, certain questions arise. These questions must be answered clearly and concisely if we are to comply with the intent of the legislature.

Specifically, on page 1 of this department's budget is footnote #5 which reads "Includes \$10,000 in support of Zoological education programs in the Anchorage area." Please clarify for us the exact intent of the legislature on this matter. Is this in fact intended to fund a grant to the Children's Zoo in Anchorage?

Your cooperation in providing us with an early clarification of this matter will be appreciated. Thank you.

6-3392

145

RECEIVED
AUG 9 1971
GOVERNOR'S OFFICE

STATE OF ALASKA
THE LEGISLATURE

POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99801

LEGISLATIVE AFFAIRS AGENCY


June 17, 1971

The Honorable William A. Egan
Governor
State of Alaska
Juneau, Alaska 99801

Dear Governor Egan:

Re: FCCSSCSHB 58 (Budget Bill)

In line with our conversation of this morning regarding clarification of the legislative intent surrounding the \$627,000 appropriation for the Lower Kuskokwim/Yukon Educational TV Network, please be advised that it was the intent of the Free Conference Committee that the appropriation be dispensed by the Educational Broadcasting Commission as a grant to the Bethel Broadcasting Company. We request your assistance in directing the Educational Broadcasting Commission to carry out the legislative intent regarding the appropriation by making a grant of \$627,000 to the Bethel Broadcasting Company.


Representative George Hochman
Chairman
Free Conference Committee


Representative Mike Bradner
Chairman
Budget & Audit Committee

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WATER AND HARBORS POUCH Z JUNEAU 99601

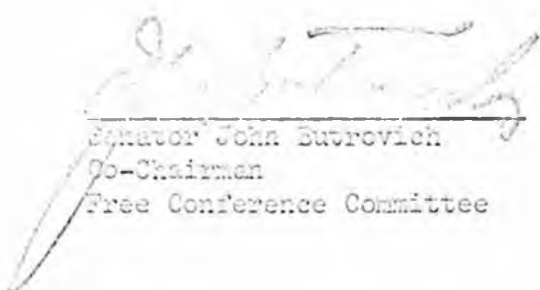
May 27, 1971

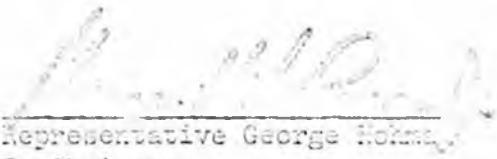
Re: FCCSSCSCSHB 58 (Budget Bill)

The Honorable George W. Husley
Commissioner
Department of Public Works
Pouch Z
Juneau, Alaska 99801

Dear Commissioner Husley:

In response to your letter of May 27, 1971 requesting clarification of the Water and Harbors appropriation, please be advised that it was the intent of the Free Conference Committee that the Water and Harbors program for fiscal year 1972 be funded at the \$2,893,000 level provided in FCCSSCSCSHB No. 58 (budget bill) and not be specifically restricted to the revenue generated by the watercraft fuel tax.


Senator John Butrovich
Co-Chairman
Free Conference Committee


Representative George Hokma
Co-Chairman
Free Conference Committee

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF PUBLIC WORKS

DIVISION OF WATER AND HARBORS POUCH 2 — JUNEAU 99801

May 27, 1971

The Honorable George Hohman
The Honorable John Butrovich
Co-Chairmen
Free Conference Committee

As you know, the marine fuel tax bill that was approved by the Legislature provided for the elimination of the cooking and heating exemption and an increase in the tax from .03 to .04 per gallon on all fuel sold. We have estimated that the revenue that will be collected under the new rate will be approximately 1.5 million dollars for F.Y. 1972. However, the Appropriation Bill allocated \$2,893,000 to Water and Harbors, which was the program originally recommended by the Department and is considered the minimum level of funding required to satisfy the current demand for facilities.

The question has now arisen as to whether it was the intent of the Free Conference Committee to limit the Water and Harbors program for Fiscal Year 1972 to the amount of monies actually received into the fund for this particular year, or if it was the Committee's intent to fund the program at the level contained in the general appropriation bill.

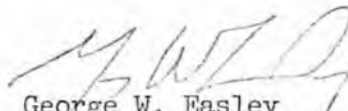
During the course of this years Session, it was suggested by many Legislators that Water and Harbors project proposals that could not be funded by tax revenues should be financed with supplemental general fund appropriations. The fact that the fuel tax was increased to four cents per gallon rather than six cents leaves me with the distinct impression that it was the intent of the Legislature as a whole to fund the program at the level requested in the original budget document. If this is not the case then it will be necessary to reduce the scope of, or delete completely, many worthwhile and critically needed projects from the Fiscal Year 1972 program.

The Honorable George Hohman
The Honorable John Butrovich
Co-Chairmen
Free Conference Committee
May 27, 1971 - Page 2

If we are able to proceed with the \$2,893,000 program as approved by the Legislature this year, I believe that it will be possible to live with a reduced program next year. This will allow us to catch up enough in certain areas to where we can program for the next six year period based on marine fuel tax revenues alone and not have to go to the general fund except in certain very special cases. In any event, it is mandatory that we determine, now, the level of funding that we can expect to be available to us for Fiscal Year 1972. Without this determination, we cannot proceed with our scheduled construction program for this season.

In order to clarify the above matter, I have attached a statement of concurrence for your consideration.

Sincerely,


George W. Easley
Commissioner

Attachment

Broadcast commission studies TV for Bethel

By MOLLY BOWDITCH
Daily News Staff Writer

In the final moments of the legislative session six weeks ago, House Finance Committee Chairman George Hohman, D-Bethel, succeeded in securing a \$627,000 appropriation to set up a television network in the Yukon-Kuskokwim area. But the drama wasn't over.

It resumed in the Bridal Suite of the Royal Inn during a two-day meeting of the Alaska Educational Broadcasting Commission Monday and Tuesday. The commission is charged with disbursing the Bethel television funds, which account for more than 75 per cent of its \$808,000 budget.

THE COMMISSION was concerned with the intent of the Legislature in passing the appropriation bill. Last week, Hohman and Rep. Mike Bralner, D-Fairbanks, sent a memorandum to Gov. William A. Egan which stated that the intent was that the funds be dispensed "as a grant to the Bethel Broadcasting Company."

George Hohman is secretary-treasurer and one of three directors of Bethel Broadcasting, which is a non-profit corporation.

Atty. Gen. John Havelock attended the commission's meetings to give his reading of the legal questions, although he did not say whether the legislative intent was that a grant or a contract be awarded.

The commissioners were also troubled by the prospect of an expensive system in Bethel acting as precedent in the future. Several members expressed the fear that the Bethel system would not fit in with the satellite communications system that is "on the horizon," as commission member Augie Hiebert put it. A complete satellite system, which would cost an estimated \$10 to \$15 million a year, would have the capacity to handle all types of communication for all types of customers from the isolated log cabin to the military, the state's largest communications user.

"**WE HAVE** needs today, now, and that's what the Legislature addressed

itself to," Hohman told the commission at the Tuesday afternoon session. "There's a picnic planned for Sunday, but today is Tuesday and we have to eat."

Hiebert replied that while that was true, it was the commission's job to see that "all 305,000 Alaskans have the opportunity to go to the Sunday picnic."

Hiebert emphasized that if the state "ties itself down" now, it "might make it difficult to accommodate the newest technology, looking two or three years ahead."

IN APRIL, Gov. Egan wrote Hohman a letter expressing his reluctance to "make heavy investments in communications hardware" this year.

"We should take time first to plan what we want and the best way to get there," Egan wrote.

After more than 15 hours of public and private discussion, the commission unanimously approved the authorization of a \$186,000 contract with Bethel Broadcasting, Inc. Six thousand dollars is to be spent on a comparative analysis of alternative ways of establishing an educational television network in the area.

BECAUSE of the short building season, the commission approved \$150,000 for the construction of a building to house the existing radio station and "the needs of the future." An additional \$30,000 was earmarked for a contingency fund if expenditures are necessary before the next commission meeting in 30 days or so.

Bethel Broadcasting will also receive \$37,500 for continued operation of its educational radio station.

The commission, which plans its next meeting in Bethel after the analysis of the alternative means of providing television to the villages is completed, also established the guidelines for a telecommunications advisory committee.

"**THIS STUFF** is so complicated," one member of the commission moaned. "We really need technical advice."

The commission also reviewed plans for a radio station for Kotzebue. Included in the appropriation bill which covered the Bethel television network was \$50,000 designated to establish a

HOUSE FINANCE COMMITTEE REPORT
ON
CS FOR HOUSE BILL NO. 58, AMENDED

Mindful of the uncertainties facing the Alaskan economy the budget proposed by the House essentially continues 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 or expanded 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 and \$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; \$2.5 million for a revamped and expanded scholarship loan program; \$1 million for expansion of vocational programs at community colleges; \$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; and \$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.

Comparison
Proposed 1971-72 Budget Summary

	<u>1970-71</u> <u>Appropriation</u>	<u>Proposed</u> <u>1971-72</u> <u>Appropriation</u>
Operating Budget	\$316,892,200	\$356,782,900
Capital Budget	139,725,500	121,705,800
Shared Taxes	<u>4,666,000</u>	<u>5,831,500</u>
Total Budget	\$461,283,700	\$484,320,200
Fund Source		
General Fund	\$314,120,500	\$295,004,300
Federal Receipts	115,613,100	164,189,800
Program Receipts	524,800	1,543,500
Special Funds	20,569,000	17,684,800
Interagency Receipts	10,456,300	5,897,800

Comparison
Proposed 1971-72 General Fund Budget

Operating Budget	\$249,667,900	\$285,734,400
Capital Budget	61,154,100	4,986,400
Shared Taxes	<u>3,298,500</u>	<u>4,283,500</u>
Total Budget	\$314,120,500	\$295,004,300

Comparison
Proposed 1971-72 Operating Budget

	<u>1970-71^{1/}</u> <u>Appropriation</u>	<u>Proposed</u> <u>1971-72</u> <u>Appropriation</u>	<u>Percent</u> <u>Increase</u>
Governor	\$ 4,236,900	\$ 6,122,000	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%) ^{2/}
Judicial	5,569,900	6,867,200	23.3%
Legislative	2,418,400	2,469,200	2.1%
Education	94,387,300	101,312,500	7.3%
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%) ^{3/}
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	13,197,400	21,310,000	61.5%
Salaries & Benefits	6,979,800	7,143,100	2.3%
	<u>317,387,400</u>	<u>356,782,900</u>	<u>12.4%</u>

^{1/}Excludes appropriation for Environmental Affairs but includes special appropriations for Judicial, Education and Health & Welfare.

^{2/}Removing \$486,400 reduction in agency requests, makes year-to-year increase \$312,000 or 10.5%.

^{3/}Removing one time appropriation for Remote Housing (\$1,000,000) and Veterans Loan Fund (\$750,000), makes year-to-year increase \$290,300 or 11.9%.

LIST OF PROPOSED PROJECTS
1973 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
72-01	Nome Dredging	2,500					
72-02	Metlakatla Hbr. Fac.	140,000					
72-03	Cordova Hbr. Fac.	200,000					
72-04	Kake Harbor Fac.	440,000					
72-05	King Cove Hbr. Fac.	385,000					
72-06	Kenai Harbor Fac.	98,000					
72-07	Tenakee Hbr. Fac.	60,000					
72-08	Juneau Harbor Fac.	225,000					
72-09	Kasaan Harbor Fac.	30,000					
72-10	Anchorage Hbr. Fac.	25,000					
72-11	Hoonah Harbor Fac.	90,000					
72-12	Port Alexander Harbor Facilities	75,000					
72-13	Ketchikan Hbr. Fac.	275,000					
72-14	Wrangell Hbr. Fac.	215,000					
72-15	Hollis-Craig Harbor Facilities	75,000					
72-16	Boat Launching Ramp	52,500					
72-17	Auke Bay Hbr. Fac.	65,000	St.				
		65,000	Fed.				
72-18	Knudson Cove Break- water	70,000	St.				
		70,000	Fed.				
72-19	Kodiak Hbr. Fac.	85,000					
72-20	Emergency Repairs	30,000					
	Administration and General Engineering	120,000					
	Special State Funds	2,750,000					
	Other State Funds	135,000					
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL	2,893,000					

SUMMARY OF PROPOSED PROJECT
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
73-01	Hoonah Hbr. Fac.		700,000				
73-02	Sitka Hbr. Fac.		425,000				
73-03	Anchorage Hbr. Fac.		50,000				
73-04	Nome Dredging		2,500				
73-05	Haines Hbr. Fac.		125,000				
73-06	Tangass Hbr. Fac.		60,000				
73-07	Elfin Cove Hbr. Fac.		50,000				
73-08	Pelican Hbr. Fac.		85,000				
73-09	Seward Harbor Fac.		250,000				
73-10	Angoon Harbor Fac.		125,000				
73-11	Baranof Hbr. Fac.		25,000				
73-12	Gustavus Dock		60,000				
73-13	Naknek Dock		300,000				
73-14	Unalaska Hbr. Fac.		300,000				
	Emergency Repairs, Administration & General Engineering		155,500				
	Special State Funds		2,713,000				
	Other State Funds						
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL		2,713,000				

SUMMARY OF PROPOSED PROJECTS
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
74-01	Kodiak Harbor Fac.			500,000			
74-02	Sand Point Har. Fac.			750,000			
74-03	Metlakatla Har. Fac.			600,000			
74-04	None Dredging			2,500			
74-05	Homer Harbor Fac.			250,000			
74-06	Entrance Island Harbor Facilities			35,000			
74-07	Hyder Harbor Fac.			30,000			
74-08	Papke's Landing			10,000			
74-09	W. Petersburg Harbor Facilities			15,000			
74-10	Douglas Harbor Fac.			100,000			
74-11	Juneau Harbor Fac.			250,000			
74-12	Ketchikan Airport Harbor Facilities			100,000			
74-13	N.W. Alaska Projects			50,000			
	Emergency Repairs, Administration & General Engineering			160,000			
	Special State Funds			2,852,500			
	Other State Funds						
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL			2,852,500			

SUMMARY OF PROPOSED PROJECTS
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
75-01	Kenai Harbor Fac.				600,000		
75-02	Anchorage Harbor Fac.				500,000		
75-03	Skagway Harbor Fac.				350,000		
75-04	Craig Harbor Fac.				90,000		
75-05	Ninilchik Harbor Fac.				150,000		
75-06	Noma Dredging				2,500		
75-07	Valdez Harbor Fac.				200,000		
75-08	Hydaburg Hbr. Fac.				40,000		
75-09	Loring Harbor Fac.				40,000		
75-10	Klawock Harbor Fac.				50,000		
75-11	Yakutat Harbor Fac.				75,000		
75-12	Ketchikan Hbr. Fac.				200,000		
75-13	Petersburg Hbr. Fac.				100,000		
75-14	Lake Louise Navigation Aids				20,000		
	Emergency Repairs, Administration & General Engineering				170,000		
	Special State Funds				2,587,500		
	Other State Funds						
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL				2,587,500		

UNBUDGETED PROPOSED PROJECTS
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
76-01	Haines Harbor Fac.					800,000	
76-02	Iniskin Bay Har. Fac.					400,000	
76-03	None Dredging					2,500	
76-04	Hadley Harbor Fac.					50,000	
76-05	Kenai Harbor Fac.					400,000	
76-06	Anchorage Har. Fac.					500,000	
76-07	N.W. Alaska Projects					50,000	
	Emergency Repairs, Administration & General Engineering					175,500	
	Special State Funds					2,378,000	
	Other State Funds						
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL					2,378,000	

SUMMARY OF PROPOSED PROJECT
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: Department of Public Works, Division of Water and Harbors

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
77-01	Ketchikan Harbor Fac.						600,000
77-02	Seldovia Hbr. Fac.						400,000
77-03	Nome Dredging						2,500
77-04	Haines Harbor Fac.						700,000
77-05	Halibut Cove Harbor Facilities						50,000
77-06	Pt. Baker Hbr. Fac.						40,000
77-07	Taku Harbor Fac.						20,000
77-08	Juneau City Floats						50,000
77-09	Anchorage Ramps						50,000
	Emergency Repairs, Administration & General Engineering						180,000
	Special State Funds						2,092,500
	Other State Funds						
	Federal Funds						
	Local Funds						
	Other (specify)						
	TOTAL						2,092,500

Sheet 6 of 6

MEMORANDUM

State of Alaska

TO: The Honorable George Hohman, Chairman
House Finance Committee

DATE : April 20, 1971

FROM: Richard W. Freer, Deputy Commissioner
Department of Administration

SUBJECT: Allocation of Governor's
revised budget between rural
and urban programs.

As requested on April 19, 1971 we have compiled the following data concerning approximate allocations in Governor Egan's revised general fund budget request between urban and rural programs:

<u>Agency</u>	<u>Urban Expenditures</u>	<u>Rural Expenditures</u>	<u>Total General Fund Budget</u>
Office of the Governor Administration	\$ 3,971,500	\$ 478,300	\$ 4,449,800
Law	10,195,900	2,650,000	12,845,900
Revenue	2,679,000	67,600	2,746,600
Education	3,350,000	38,800	3,388,800
State Operated Schools	60,852,100	26,079,500	86,931,600
Health & Welfare	1,495,400	13,458,700	14,954,100
Labor	30,417,200	10,340,200	40,757,400
Commerce	1,251,100	276,000	1,533,100
Military Affairs	2,490,100	54,200	2,544,300
Natural Resources	924,400	78,700	1,003,100
Fish and Game	4,527,200	15,000	4,542,200
Public Safety	5,779,700	2,220,900	8,000,600
Public Works	5,138,300	1,983,600	7,121,900
Highways	17,107,200	3,238,500	20,345,700
Economic Development	18,601,500	1,301,000	19,902,500
University of Alaska	1,651,900		1,651,900
Alaska Court System	17,000,000	1,890,000	18,900,000
Legislature	7,154,700	702,200	7,856,900
Capital Improvements	2,566,200		2,566,200
	1,001,200	401,200	1,402,400
TOTALS, All Programs	\$198,170,600	\$65,274,400	\$263,445,000

MEMORANDUM

State of Alaska
DEPARTMENT OF ADMINISTRATION

TO: Honorable William A. Egan
Governor

DATE : April 25, 1971

FROM: Joseph R. Henri, Commissioner
Department of Administration

SUBJECT: Senate Committee Substitute
for H. B. 58; Budget

JRH

At your request members of the Department of Administration met with you and commissioners or other representatives of departments seriously affected by the Senate version of the budget. There follow highlight observations indicating the effects of some of the Senate reductions:

GOVERNOR'S OFFICE

State planning effort has been significantly reduced by deleting funding for the following contractual projects.

<u>Source of Funds</u>	<u>State</u>	<u>Federal</u>
Statewide Planning (Land Use & Transp.)	\$ 53,000	\$ 47,000
State Impact Area Planning	20,000	
Phase III of State Housing Study	20,000	
Science Conference Planning	5,000	
Governmental Space Planning Participation	5,000	
	<u>\$ 103,000</u>	<u>\$ 47,000</u>

Aid to rural communities in the form of grants by the Rural Development Agency has been reduced by \$49,500. This is a reduction of approximately 12% from the previous level.

The Public Defender Agency did not receive the additional employees that are required to process the additional clients now being experienced as well as the expected Court decision requiring defense of indigents for minor offenses. This reduction of \$76,200 also deleted an intern program which could have provided attorney services at a reduced rate to the State.

The program for the Center for the Administration of Justice was deleted in its entirety.

The allowance for the Contingency Fund was reduced by \$100,000 to a total of \$150,000.

\$200,000 additional allowed for the Council on the Arts, of which \$100,000 is General Fund, will not be required because the \$100,000 in federal receipts are not now anticipated.

4/25/71

DEPARTMENT OF ADMINISTRATION

The positions eliminated are currently authorized. This action would seriously handicap the department's ability to manage its operations and in turn handicap the central management ability of the State Government.

Deletion of the \$100,000 for implementing program budgeting will make it impossible to commence an adequate upgrading of the budget system, lose the investment of \$50,000 already made in the study, and cause serious legal implications with regard to the implementation contract already entered.

The reduction by the House of \$150,000 in data processing deletes the department's ability to provide new services to agencies or to make up by centralized services for the reductions in data processing personnel made in the various departments. The further cut of \$89,100 by the Senate will require elimination of certain existing systems, and a low level of service to others. Data processing will bear a heavy burden in program budgeting implementation, and again our ability to dramatically improve budgeting will have been deleted.

DEPARTMENT OF REVENUE

The principal cut in the Revenue Department budget - from the Revised Governor's Allowance - is in Treasury, a reduction of \$291,100, for a new total of \$322,500. This will not permit funding of any advisory or management services for investment of the general fund and will require the continuance of the existing arrangement only with the Bank of America. The reduced amount forecloses the possibility of more than one fund manager to gain the benefit of the test of competition. In addition support audit services vitally important in managing a fund of this size are not funded.

The cut in Treasury also deletes the position of Deputy Commissioner - Investments which is essential to running the investment program. This position has been filled by a contract investment officer in Juneau since the beginning of the year in anticipation of a full time Deputy Commissioner. The position is vital to running the investment program which requires constant contact with the manager of the general fund investment program as well as the two retirement funds. With the cut the entire day-to-day management operation is thrust on the Commissioner.

The cut in Treasury also disposes of the investment officers added by Executive Order 20 which are essential to the expanded State loan program, the State deposit policy as well as the investment program generally.

Finally, the cut eliminates the time sharing data processing program essential to cash forecasting both for general fund management and for revenue - expense estimates.

4/25/71

DEPARTMENT OF EDUCATION

Scholarship Loans:

The failure to fund the contractual provisions of the scholarship loan program to provide aid for private institutions is a breach of faith in face of the authorizing statutes which have led the institutions to postpone collection of tuition from students, thereby causing severe financial stress, and perhaps the demise of some of the schools.

District School Support

Deletion of pupil transportation will force the school districts to curtail other programs in the amount of \$4,575,000. The burden does not fall equally on all districts since a number do not have transportation while others with large geographic areas will be severely penalized.

Any reduction in the level of State support should be as carefully developed as was the original formula - and planning time should be provided. It is too late to cut the level at this time when budgets are complete, contracts issued for next year, and supplies and equipment must be ordered. A full year of transition time is necessary.

The reduction in revenue sharing programs and reimbursement of debt service will severely handicap municipalities which have approved sale of bonds for school facilities in the expectation of State sharing of costs. Now these sales will be jeopardized.

Boarding Home Program

The reduction in the boarding home program will mean that either some students now attending school in Alaska will be sent outside, or that boarding parents will receive a smaller stipend for the home care - in the face of rising costs - or possibly also, that some students will be denied an opportunity for a high school education.

Vocational Education

To so drastically reduce the aid to high school programs and the Seward Skill Center below the level of the current year strikes directly at youth and at the untrained. It will cause the number of unemployed and unemployables to grow - placing the State in an increasingly poor position to capitalize on its human and natural resources.

This is false economy of the worst type and one that trades in human loss.

4/25/71

DEPARTMENT OF EDUCATION - CONTINUED

State Operated Schools

The decrease of school operations to a level below the current year by an amount of 1 million is impractical. Student enrollment increases simply cannot be absorbed in the face of legislatively mandated salary increments and other cost increases.

The Governor's allowance of \$31,000,000 was predicated on the new State-Operated School corporation having a lump sum appropriation and flexibility of transfer, so as to make necessary adjustments. To go below that figure will require higher pupil-teacher ratios and possibly the closing of some of the smaller more operationally expensive schools - where the need for education is critical.

DEPARTMENT OF HEALTH AND WELFARE

The Commissioner's Office

The disallowance of the second Deputy Commissioner position in the Department of Health and Welfare will seriously curtail plans to provide the strong central control over a department exercising responsibility for administration of the major segment of programs relating to the citizens of this State. This comes at a time when the State is facing potentially serious problems in the delivery of health and social services.

Administrative Services and Comprehensive Planning

The Division of Administrative Services must have the \$64,800 restored (back to the Governor's revised budget) in order to maintain minimum support capability. Any reduction will result in unacceptable delays in processing vendor payments to businesses and citizens within the State. The \$48,300 reduction in Comprehensive Health Planning will jeopardize receipt of Federal Hill Burton Funding for hospital construction at a time when the legislature has been considering legislation to provide additional State funding for hospital operation and construction.

Public Health

The budget initially proposed for the Division of Public Health represented the lowest figure possible to maintain the program level presently provided. The \$245,900 reduction will necessitate curtailment of vital public health services in community health, laboratories, alcoholism, child health, and nursing. In contrast to the expressions by the legislature seeking improved health care through medicaid and other health programs the reductions imposed by the Senate Finance Committee will cause a reduction in health care already provided at a minimum level. Impact will be felt keenly in the bush where the delivery of these services is represented primarily by PH nurses which will have to be reduced in terms of nurses and nurses travel.

4/25/71

DEPARTMENT OF HEALTH AND WELFARE - CONTINUED

Mental Health

Mental Health reductions totaling \$540,300 will force curtailment of mental health services. \$508,000 of the reduction applies to API and Harborview hospitals which will force reductions in existing staff and in all probability closure of some wards.

Public Welfare

The food stamp program was reduced by \$9,700 inspite of a nearly doubled caseload since July of last year and increasing inability to meet responsibilities in Anchorage.

Corrections

The \$689,100 reduction will result in reduction of present employees. It will also reduce capability to place prisoners in Federal facilities outside the State inspite of reduced in-State capability.

Environmental Health

\$111,9000 reduction will limit travel of present staff and acquisition of new staff to meet environmental concern of the State. It is not consistent with Alaska's image of environmental concern.

DEPARTMENT OF LABOR

The chief cut in the Department of Labor was in the Manpower Training Division, where \$184,400 of State "seed (matching) money" was eliminated. The current fiscal year's budget contained approximately \$300,000 in this "seed money", which in turn generated nearly \$3.5 million in federal funds largely for such programs as the Skill Center (Seward) and several other manpower training programs.

The \$184,400 would generate \$2-2.5 million, for such badly needed and pushed programs as occupational safety, manpower training and related employment - unemployment keyed programs.

DEPARTMENT OF COMMERCE

The Department of Commerce is charged with regulation of Business and Professions, Public Service and Veterans' Loan Fund. Its areas of regulation are established and the maintenance level as projected by its requested budget is the bare minimum required.

Less than maintenance level will highly curtail regulation in banking, insurance, professional and vocational areas. It will curtail necessary surveillance of mobile units on motor vehicle inspections which are necessary to satisfy Bureau of Public Roads towards obtaining federal funding for highways. It will also limit checking of fish buying scales which would be harmful to the commercial fishing industry.

4/25/71

DEPARTMENT OF COMMERCE - CONTINUED

Alaska Public Utilities Commission

With less than program maintenance level this will curtail hearings and investigations which must be held in connection with regulation of public utilities. Rate-making is a function the State cannot neglect. Every Alaskan is directly affected.

Alaska Transportation Commission

With problems that have arisen in surface and air transportation it is necessary to increase hearings in these areas. In fact the commission has a large backlog of hearings scheduled now and each month the requests for hearings grow.

DEPARTMENT OF PUBLIC SAFETY

The Senate version reduced the Governor's revised request by \$536,400. Three very critical areas are affected:

Technical Services: The reduction will completely delete the criminal justice information services program. This is virtually the entire record update program of the department, which is 75% funded with federal money. It is urgent that \$100,000 be restored, as approximately \$95,000 of State funds is needed for federal matching.

Travel and Aircraft Charter: The trooper academy session scheduled for the fall of 1971 is deleted. Likewise eliminated is the roving patrol program in the Kuskokwim and Lower Yukon areas. An addition of \$120,000 is required to furnish present-level services.

Equipment and Lease: These costs are directly related to the department's highway patrol. The reductions will drastically affect the opening and strengthening of posts at Cantwell, Talkeetna, Glennallen and Paxson. For vehicles, associated equipment and mileage costs, the department requires the addition of \$180,000.

DEPARTMENT OF NATURAL RESOURCES

The Governor's Allowance funding would permit the department to maintain a reduced, but fairly adequate program in Natural Resource management. The addition of special project funds and an equal reduction in the budget will obviously reduce the maintenance level of the department's operating programs drastically. It is unrealistic to fund special programs at the expense of operating programs. The Governor's allowances, without special funds is the lowest feasible budget which will permit the State to carry out its duties to the citizens of Alaska.

4/25/71

DEPARTMENT OF NATURAL RESOURCES - CONTINUED

The reduction in the Parks budget will mean that at least one-third of the Parks and Recreation facilities will have to be closed.

The reduction in Geological Survey will cancel the continuation of the on-going aero-magnetic survey program and negate the cooperative aero-magnetic program with the U. S. Geological Survey. This program is a mineral evaluation program distinct and separate from the Governor's Geophysical project, which is also deleted.

The appropriation of \$100,000 for an access road may be important but not at the expense of an equal reduction in the Lands operating budget.

An appropriation in addition to the operating budget, is necessary for the pipeline monitoring program. Such funding should be separate from the maintenance level budget. The State cannot escape its responsibility.

The Governor's request for approximately \$50,000 for personnel expansion in the North Central District Land office is necessary. Additional personnel will be essential to provide for services to the citizens after the land freeze is terminated.

The reduction of inside travel funds for professional employees whose job is to provide field surveys, conservation surveillance, and public information is shortsighted. Thus, travel funds for the Geological Survey geologist and oil and gas engineers should be restored.

The State of Alaska is the owner of the resources in all its lands. Therefore, the Governor's geophysical program, which is designed to provide information for evaluating the very essential oil and gas resource, is advisable. Revenue from this resource provides some 40% of the State's income. The Geophysical program is a small investment on this magnitude of revenue.

DEPARTMENT OF FISH AND GAME

Division of Commercial Fish, Management:

The reduction of \$319,000 will result in the agency being unable to fund the field activities necessary to competently manage the State's fisheries.

Contractual Services:

The reduction of \$121,700 will cause a shortage of funds required to cover the fixed costs of rents, communications, equipment leasing and other contractual services which are absolutely vital to fisheries management.

Division of Protection:

Reducing personal services by \$217,000 will result in less protection effort in the field while the public is demanding more protection of the State's resources.

4/25/71

DEPARTMENT OF ECONOMIC DEVELOPMENT

The proposed reductions will seriously curtail the Department of Economic Development's efforts which are directed towards promoting industrial development in the State of Alaska. A reduction of \$173,800 from the current year's appropriation in the Industrial Development Division will result in a mere housekeeping function. Services that may be discontinued include the publication of industrial brochures, development of a statewide economic forecasting model, and compilation and dissemination of pertinent economic data to potential investors.

It has been estimated that for each dollar of State money expended by the department, the State economy realizes ten dollars. The reasonableness of reducing a program which encourages additional State revenues is impossible to understand.

DEPARTMENT OF PUBLIC WORKS

Adequate transportation is essential for Alaska's economic development. Significant budget cuts have already been programmed by the Commissioner in the Public Works Department in order to reduce expenses and yet maintain an acceptable level of transportation services. Additional reductions in transportation operation and maintenance funds as proposed by the Senate will result in significant reductions in services in every area of the State. The cuts could well prohibit jet aircraft service to several areas of the State which was scheduled to begin this year - could result in significant reductions in marine highway scheduling in communities which have no other means of surface transportation - could significantly reduce our ability to plan new improvements already approved by prior bond programs.

Proposed Senate cuts in Building planning and design, custodial and maintenance services are poor economy. If it our intention to invest millions of dollars in buildings and then not protect the investment with good maintenance programs, we should not expend the money in the first place.

Communications equipment for all State departments depreciates in time. The deletion of replacement equipment is not a savings. This deletion requires even greater expenditures at a later date and aggravates maintenance costs for the forthcoming year. Equipment replacement should be accomplished on a routine basis.

DEPARTMENT OF HIGHWAYS

The reduction in the maintenance budget will eliminate the maintenance on the new Anchorage-Fairbanks Highway due to be opened to traffic this fall. The Department could possibly keep the highway closed during the winter but will need at least a portion of the funds in the spring and summer of 1972. Further the level of maintenance throughout the State will be reduced probably mostly in snow removal and sanding during the winter. The important bridge repair program will be cut below acceptable limits - cycle maintenance throughout the State will be greatly curtailed. The department could receive federal citations for inadequate maintenance thus jeopardizing federal highway funds.

4/25/71

Cycle maintenance reduction, in light of the tremendous pavement wear created by having allowed studded tires on bare pavements during summer months, should appear to be unrealistic.

The department strongly recommends reestablishment of \$700,000 for the Anchorage-Fairbanks Highway and \$500,000 in cycle maintenance.

OVERTIME

In the Senate version, no allowance has been made for the payment of overtime with general State funds. If it is the will of the legislature that the State eliminate the policy of paying time-and-one-half (or any allowance) for overtime then a statute or resolution is appropriate. As the case now stands, the personnel rules require overtime payment; if an employee works overtime, he will have to be paid, thus reducing the amount of appropriation available for programs both the legislature and executive want. If the legislature intends that no overtime should be paid, an explicit policy to that effect is in order.

It should also be pointed out that by leaving monies for overtime only in programs funded from special funds, a gross inequity is perpetrated by recognizing that certain employees are to be paid overtime while others are, in effect, to be denied. At the same time, employees subject to the provision of the Fair Labor Standards Act must be paid overtime regardless of the presence or absence of State laws or regulations.

<u>PROGRAM</u>	<u>GOVERNOR'S REVISED BUDGET</u>
Geographical Program	\$ 500,000
Street Clearing	750,000
Dept. of Environmental Affairs	200,000
Salary Increases	4,500,000
Center for Admin. of Justice	100,000
Youth Involvement in Government	200,000
Consumer Protection	200,000
State Employees U.I. Coverage	900,000
Pipeline Construction Monitoring	500,000
TOTAL	\$8,150,000

CS HB 58 - RECAP OF GOVERNOR'S ADDITIONS
 FROM GOVERNOR'S REVISED BUDGET

CSHB 58	INCREASE/ (DECREASE)	SCBHB 58	(DECREASE)
\$ 500,000	\$ -0-	\$ -0-	\$ (500,000)
-0-	(750,000)	750,000	-0-
-0-	(500,000)	-0-	(500,000)
-0-	(4,500,000)	4,500,000	-0-
100,000	-0-	-0-	(100,000)
200,000	-0-	200,000	-0-
-0-	(200,000)	-0-	(200,000)
-0-	(900,000)	-0-	(900,000)
-0-	(500,000)	-0-	(500,000)
<u>\$ 800,000</u>	<u>\$ (7,350,000)</u>	<u>\$5,450,000</u>	<u>\$ (2,700,000)</u>

MEMORANDUM

State of Alaska

TO: The Honorable John R. Butrovich
Chairman, Senate Finance Committee

The Honorable George H. Hohman
Chairman, House Finance Committee

DATE : May 10, 1971

RRRM: The Honorable Lowell Thomas, Jr.
Chairman, HWE Committee, Senate

SUBJECT: Free Conference Committee
Budget and Full Cost of
Care Funding

The Honorable Genie Chance
Chairman, HWE Committee, House

FROM: Frederick McGinnis
Commissioner
Department of Health and Welfare

A copy of the Free Conference Committee budget allowances was received this morning by the Department. I am extremely concerned that, by our review, no additional funds were allocated to the Department budget to pay "full cost of care" as provided for in AS 47.40.010 during the last legislative session.

The funds needed were developed during the February rate hearings and are over and above the amounts presented in the budget for institutional child care and nursing home care. The funds are required to pay the "full cost" to fourteen child care institutions and seven nursing homes. In addition, three child care institutions, Hope Center (vocational rehabilitation) and Alaska Homemaker Health Aide, Inc. have requested funding under the "full cost of care" legislation for FY 1972.

If the Department of Health and Welfare is to pay "full cost of care" the earlier identified additional funds must be added to the Department budget. If the funds are not made available, the Department will be unable to comply with the statute in this regard.

I call this to your attention as a matter urgently needing your consideration in the event that failure to provide the funding is an oversight.

Attached is information previously furnished the Committee.

FMcG/JFM/be
Attachment
cc: Administrative Services

Note 2 - Public Welfare

<u>Program</u>	<u>House Allowance</u>	<u>Senate Allowance</u>	<u>Difference</u>
Administration	2,660,800	2,540,300	(120,500)
Staff Development	193,200	194,000	800
Work Incentive	745,600	748,100	2,500
Adult Public Assistance	7,125,300	7,125,300	---
AFDC	8,556,000	8,556,400	400
Food Stamp Program	418,300	408,600	(9,700)
General Relief	290,400	290,400	---
General Relief Medical	2,326,300	2,200,000	(126,300)
Child Welfare Services	1,533,700	1,533,700	---
	<u>23,849,600</u>	<u>23,596,800</u>	<u>(252,800)</u>

Impact if Senate Version Adopted:

If the Legislature will entertain a supplemental appropriation next session, the Division of Public Welfare can operate within either the House or Senate version. However, the Legislature should be aware of the fact that with rising caseloads and costs that our original estimate of \$31,904,000 will be needed to operate the programs during the coming year.

In the event that the Legislature states an intent to not allow a supplemental, the percentage cuts of 31% across the board for AFDC, APA, GR-Med, GR, and CWS will have to be made effective July 1, 1971, in order to stay within the allotted budget.

Neither the House nor Senate allowance provides for the additional funds required to fund the purchase of service at full cost of care as mandated by AS 47.40.040 in the 1970 Legislative Session. Under Proposal 1 \$1,182,700 is required to fund this statutory obligation. This figure was one of three alternative proposals developed as a result of rate hearings held in February 1971.

The Department reported the results of the rate hearings on April 7, 1971 to the President of the Senate, the Speaker of the House, the Chairmen of the respective Finance and HWE Committees as required by the Statute. This Department sees no acceptable alternative to funding by the Legislature at the level necessary to provide full cost of care.

VACANCY SAVINGS REDUCTION FACTORS

ADMINISTRATIVE AGENCIES - FY 1970-71

<u>Department</u>	<u>Vacancy Savings Year-to-Date</u>	<u>Vacancy Savings Projected</u>	<u>Personal Services Budget 1970-71</u>	<u>Vacancy Savings Reduction Factor</u>
Administration	\$ 105,059	\$ 157,588	\$ 4,218,200	2.49 -- 3.74%
Commerce	139,318	208,977	1,767,400	7.88 -- 11.82%
Economic Development	72,952	109,428	622,900	11.71 -- 17.57%
Education	436,117	654,176	6,424,490	6.79 -- 10.18%
Fish & Game	230,585	345,877	6,268,200	3.68 -- 5.52%
Governor's Office	<i>237,405</i>	<i>356,107</i>	1,876,200	<i>12.66 -- 17.00%</i>
Health & Welfare	1,113,349	1,670,023	14,396,900	7.73 -- 11.60%
Highways	<i>2,933,730</i>	<i>4,403,074</i>	<i>3,244,500</i>	— —
Log	225,837	338,755	4,375,300	5.16 -- 7.74%
	142,903	214,355	1,774,600	8.05 -- 12.08%
Library Affairs	34,493	51,740	903,100	3.82 -- 5.73%
Local Government	155,141	232,712	2,805,300	5.53 -- 8.30%
Public Safety	114,766	172,150	3,972,100	2.89 -- 4.33%
Public Works	40,271	612,668	7,861,700	5.45 -- 8.10%
Transportation	55,519	59,278	1,994,700	1.98 -- 2.97%

17 110,110,500 less \$5,255,190 for Ferry System unclassified personnel.

MEMO

TO: George Hohman, Chairman, House Finance Committee

FROM: Jay Hogan, Fiscal Analyst

SUBJECT: HOUSE BILL NO. 58

DATE: April 10, 1971

As of the close of our meeting late this afternoon the following budgets remain open and unreviewed by the committee: Department of Public Works; Department of Education; Department of Highways; Department of Labor; and the Legislature.

Regarding these budgets, Public Works has submitted what amounts to a complete revision of its budget. And it has done so within this last week. Thus the request will take at least a summary review over the weekend in order to be able to comment on it intelligently.

Another open budget -- that for the Legislature -- is being held for a revised version to come from the newly formed Legislative Council. John Elliott told me Friday that the new Council was meeting Friday on the budget and that he would have the new Council's budget recommendation for the committee as soon as possible.

Several proposed reorganization bills appear to be gathering momentum in these closing days of the session. It goes without saying that substantial reorganizations such as those proposed for the Departments of Transportation and Environmental Affairs would of necessity cause great changes in the budget. The Health and Welfare budget -- should Environmental Affairs pass -- would have to be reopened and entire divisions and substantial portions of other divisions moved into the new department. Since Health and Welfare is one of the program areas with substantial federal funds any major organizational shifts would require expenditure of some time and effort to straighten out appropriation funding.

In brief then due to the number and complexity of budgets that remain open, due to the late budget revisions for two departments and due to the proposals for substantial governmental reorganization we are not ready to report out a general appropriation bill on Monday.

The Dept. says Rome is in
urban shape like one. Their
classification was made in 1955
last year. 5000
The Dept. tried to get the
list for 1955, but it was
by the 5000 = ?

Joy:

Could you locate the position cut list from
H & W. and send it down?

Did we conform to Gov. recommendation on cuts?

I have this list in my black budget materials.

George H.

To:
G. Hohman

The Dept is transferring some personal services from Div. of Environmental Health to Div. of Welfare to part of temporary eligibility workers on thru the the current fiscal year. But with the 8 position that will be gone from the Div. for next year the situation will be worse beginning July 1st.

The Bureau is the New York State Station on the pay scale has increased from 4,703 in Aug 1970 to 8360 in Mar. 1971 - that is an average increase of 75% for the period. It is a family maintenance categorical maintenance program (unimpaired & unemployed)

Do Something!

from:
Genie Choucr

HOUSE JOURNAL

Comparison
Proposed 1971-72 Operating Budget

	1970-71 ^{1/} Appropriation	Proposed 1971-72 Appropriation	Percent Increase
Governor	\$4,236,900	\$6,122,000	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%) ^{2/}
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%) ^{3/}
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%

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

^{2/} Reflects \$485,400 reduction in agency requests.

^{3/} Reflects one time appropriations for Remote Housing (\$1,000,000) and Veterans Loan Fund (\$750,000).

OFFICE OF THE GOVERNOR

<u>Department</u>	<u>Gov. Request</u>	<u>House Total</u>	<u>Increase (Decrease)</u>
Executive Office	784,900	784,900	-0-
1/ Lt. Governor	409,900	483,900	74,000 <i>OK</i>
Mansion	62,600	62,600	-0-
2/ Planning & Research	865,500	995,500	130,000 <i>54,000 OK 20,000</i>
3/ Local Affairs Agency	687,000	496,000	(191,000)
4/ Rural Dev. Agency	529,108	629,108	100,000
Tokyo Office	68,000	68,000	
State Museum	230,000	230,300	
5/ Public Defender	638,900	715,100	76,200 <i>OK</i>
Human Rights Comm.	125,500	125,500	
Criminal Justice	684,800	684,800	
Contingency Fund	250,000	250,000	
6/ Boards & Comm.	370,300	372,500	2,200
Youth Involvement	200,000	200,000	
Center for Admin. of Justice	100,000	100,000	
Environmental Quality Control	?	?	

1/ The \$74,000 increase in the House figure for the Lt. Gov. is explained as follows:

Elections

Personal Services

Clerk Typist III 8-C \$621	8,718.00
Election Supervisor III 17-A \$1,164	16,342.00
Reclass Clerk Typist II, PCN 3-32 to Clerk Steno II	704.00
Temporary Clerk Typist III 6 months	
Juneau 3 full time	
Anchorage 2 full time	
Fairbanks 1 full time	
Nome 1/2 time	
9% are @ \$3.55 plus 6%	3,668.00
Total personal services	\$29,432.00

<u>Salaries</u>			
433	For Director of Elections	2,200.00	
	Travel Allowance for new position, Sergeant Supervisor III	<u>6,000.00</u>	
Total Salaries			\$ 8,200.00

<u>Contractual Services</u>			
310	Travel	2,500.00	
320	Printing & Advertising:		
	Advertising of registration	1,200.00	
	2 additional voter registration lists	5,000.00	
	Revisions and printing of new forms	6,000.00	
340	Repair - Typewriter repair & ink/keep	400.00	
330	Rent & Utilities:		
	County office space, not budgeted for 12 mos. @ 325	3,900.00	
	Wheat increase Nome 12 mos. @ 125	1,500.00	
390	Registering voters - payments to local registrars	<u>10,000.00</u>	
Total Contractual Services			\$39,500.00

<u>Commodities</u>			
400	Miss. supplies for registrars	<u>1,000.00</u>	
Total Commodities			\$ 1,000.00

<u>Equipment</u>			
500	Equipment for new position, Clerk Typist III		
	Desk \$200		
	Chair 50		
	Misc. 60	310.00	
File cabinets for registration cards			
	Anchorage 3		
	Juneau 1		
	Fairbanks 1		
	5 @ \$400	<u>2,000.00</u>	
Total Equipment			\$ 2,310.00

Total Program - Elections			\$71,442.00
Reinstate Mag card machine, Lt. Gov. Office			<u>2,100.00</u>
Total Increase - Lt. Governor Office			\$73,542.00

2/ The \$130,000 increase in the House figure for Planning & Research is:
\$ 80,000 (addition for ~~legal services~~ *State participation in OEO programs*)
50,000 for study on income needs of aged (HB 100)
\$130,000

3/ The \$11,000 decrease for Local Affairs in the House figure is not explained.

4/ The \$150,000 increase in the House figure for R.D.A. is for the Headstart project (see HB 279) which will renovate or build new buildings for Headstart.

5/ The \$75,200 increase for the Public Defender in the House figure is for personal services for additional positions (3 U. of Calif law students, attorneys, support positions etc.)

6/ The \$2,200 increase for Boards & Commission in the House figures is to reimburse the person who paid for the pedestal for the Hartlett statue in Washington D.C.

... to the actual allocation of appropriations made by ... of Administration shall reduce the appropriations ... for agencies of the Executive Department ... in the following schedule of vacant position reduction factors:

Agency	Reduction Factor	Budget Program Maintenance Level	Appropriation
Vacant Positions	2.49%	4,920,400	122,515
...	8.05%	2,184,500	175,852
...	1.83%	2,290,800	45,353
...	6.79%	4,355,400	295,732
...	6.79%	701,700	47,645
Health & Welfare	7.73%	18,297,100	1,414,366
...	5.16%	5,131,000	264,750
...	7.88%	2,077,500	163,707
...	3.89%	1,029,200	39,375
...	2.89%	5,635,400	162,883
...	5.53%	3,311,300	183,115
...	3.68%	8,146,200	299,780
...	10.00%	703,200	70,320
...	5.45%	9,610,000	522,111
...	5.45%	68,393,700	3,805,076

Act taken effect July 1, 1971.

and amount due.

Section 14. Funds may be made in the manner prescribed by the

by the Governor and the Legislative Budget and Audit Committee.

by the Governor and the Legislative Budget and Audit Committee. The adjustments shall

capital and for the fiscal period covered by this Act, when necessary.

Section 15. Adjustments may be made in the appropriations from

the appropriation by the amount of the short fall in receipts.

Section 16. The receipts appropriated by this Act, the Governor shall

Section 17. If federal program receipts or other program receipts

the State Legislature.

the budget amendments allowed under this section to the first session of

and the Legislative Budget and Audit Committee. The Governor shall report

available for expenditure by a budget amendment approved by the Governor

covered by this Act, they may be [AND] appropriated and [MAY BE] used

by a department, office or agency of the state during the fiscal period

appropriated by this Act and not requiring state matching money are received

Section 18. If federal program receipts or other program receipts are

APPROPRIATED IN THIS ACT, THE EXCESS IS APPROPRIATED.]

EXCESS TO ELIGIBLE POLITICAL SUBDIVISIONS EXCEEDS THE ESTIMATED

[IN THE MONTHS REMAINING UNDER APPLICABLE STATUTES FOR REFUNDS OF SPENDING

Section 19. This section to the second session of the Seventh Legislature.

Section 20. The Governor shall report the budget amendments

of a budget amendment approved by the Governor and the Legislative Budget

available for expenditure, they may be made available for expenditure

program receipts, other than federal receipts, support programs and

PROGRAM RECEIPTS IS APPROPRIATED TO THE UNRECEIVED PROGRAM.] However, if the

amount and with legislative federal receipts. [AND THE EXCESS IS

be reported on the amount of the excess provided [IF] the receipts are

the amount of the excess provided for the affected program

Section 21. The receipts appropriated by this Act and are appropriated to the

Section 22. If federal program receipts or other program receipts are

1971. This Act takes effect July 1, 1971.

any amount due.

adjustments may be made in the manner prescribed by law from

the Governor and the Legislative Budget and Audit Committee.

by changes in requirements for services and supplies. The adjustments shall

capital fund for the fiscal period covered by this Act, when necessitated

adjustments may be made in the appropriations from a

the amount of the short fall in receipts.

the estimate appropriated by this Act, the Governor shall reduce

if federal program receipts or other program receipts fall

the Legislature.

the budget amendments allowed under this section to the first session of

and the Legislative Budget and Audit Committee. The Governor shall report

available for expenditure by a budget amendment approved by the Governor

covered by this Act, they may be [APR] appropriated and [MAY BE] used

by a department, office or agency of the state during the fiscal period

appropriated by this Act and not requiring state matching money are received

§ 13. If federal program receipts or other program receipts are

APPROPRIATED BY THIS ACT, THE EXCESS IS APPROPRIATED.

THE EXCESS IS APPROPRIATED TO ELIGIBLE POLITICAL SUBDIVISIONS EXCEEDS THE ESTIMATED

[IS NOT TO BE USED UNDER APPLICABLE STATUTES FOR REVENUES OR SHARES

allowed by this section to the second session of the Seventh Legislature.

and the Legislative Budget and Audit Committee. The Governor shall report the budget amendments

the Governor and the Legislative Budget and Audit Committee.

for all state agencies, they may be made available for expenditure

receipts, other than federal receipts, support programs that provide

THE EXCESS IS APPROPRIATED TO THE APPROVED PROGRAM. However, if the

and the applicable federal statutes. [AND THE EXCESS OF

to the amount of the excess provided [IF] the restrictions are not

the appropriation from state funds for the affected program shall

the amount of the excess provided by this Act are appropriated to the

§ 13. If federal program receipts or other program receipts are

	Current Program as included in the Budget Request	Recommended Program based on exemption elimination and <i>.04%</i> elimination	Program restricted to Watercraft Fuel Tax Revenues
1. Nome Dredging	2,500	2,500	2,500
2. Metlakatla Hbr. Fac.	140,000	40,000	40,000
3. Cordova Hbr. Fac.	200,000	200,000	---
4. Kake Hbr. Fac.	440,000	150,000	150,000
5. King Cove Hbr. Fac.	385,000	---	---
6. Kenai Hbr. Fac.	98,000	90,000	90,000
7. Tenakee Hbr. Fac.	60,000	60,000	60,000
8. Juneau Hbr. Fac.	225,000	225,000	---
9. Kasaaan Hbr. Fac.	30,000	30,000	30,000
10. Anchorage Hbr. Fac.	25,000	25,000	25,000
11. Hoonah Hbr. Fac.	90,000	---	---
12. Pt. Alexender Fac.	75,000	75,000	75,000
13. Ketchikan Hbr. Fac.	275,000	262,500	---
14. Wrangell Hbr. Fac.	215,000	115,000	115,000
15. Hollis-Craig Fac.	75,000	75,000	64,900
16. Boat Launching Ramp	52,500	---	---
17. Auke Bay Fac.	130,000	---	---
18. Knudson Cove Fac.	140,000	---	---
19. Kodiak Hbr. Fac.	85,000	---	---
20. Emergency Repairs	30,000	30,000	30,000
Administration & General Engr.	120,000	120,000	120,000
TOTAL	\$2,893,000	\$1,500,000	\$802,400

	Recommended Program based on exemption elimination and .05¢ rate.	Recommended Program based on exemption elimination and .06¢ rate per SB 195
1. Nome Dredging	2,500	2,500
2. Metlakatla Hbr. Fac.	40,000	140,000
3. Cordova Hbr. Fac.	200,000	200,000
4. Kake Hbr. Fac.	150,000	150,000
5. King Cove Hbr. Fac.	---	372,500
6. Kenai Hbr. Fac.	90,000	90,000
7. Tenakee Hbr. Fac.	60,000	60,000
8. Juneau Hbr. Fac.	225,000	225,000
9. Kasaan Hbr. Fac.	30,000	30,000
10. Anchorage Hbr. Fac.	25,000	25,000
11. Hoonah Hbr. Fac.	90,000	90,000
12. Pt. Alexander Fac.	75,000	75,000
13. Ketchikan Hbr. Fac.	262,500	262,500
14. Wrangell Hbr. Fac.	215,000	215,000
15. Hollis-Craig Fac.	75,000	75,000
16. Boat Launching Ramp	52,500	52,500
17. Auke Bay Fac.	130,000	130,000
18. Knudson Cove Fac.	140,000	140,000
19. Kodiak Hbr. Fac.	---	---
20. Emergency Repairs	30,000	30,000
Administration & General Engr.	120,000	120,000
TOTAL	\$1,877,500 State <u>135,000 Federal</u> \$2,012,500	\$2,350,000 State <u>135,000 Federal</u> \$2,485,000