

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2603

Pressure
Vehicle
Inspections

Senator Phillips questioned the increase of five new positions for Pressure Vehicle Inspections. Mr. Moore said a permanent record is kept on every pressure vehicle entering Alaska, which results in quite a bit of paper work. This should be handled by clerical personnel, freeing the inspectors from spending too much time in the office.

Workman's
Compensation

In answer to Mr. Martini's question, Mr. Moore said the Department of Labor works closely with the Department of Vocational Rehabilitation, paying for rehabilitation services up to \$5,000. Costs are going up sharply and should be controlled. The entire amount available in the Second Injury Fund is being requested at this time, to avoid asking the Governor for an executive order later in the year. Mr. Moore stated this would make no change in actual expenditures. Senator Blodgett left the meeting at 9:00 A.M.

Employment
Security

Three new positions have been requested to implement the Federal program for Employment Security. Mr. Moore noted that this program has been quite successful in the rural areas; for example, in Bethel 525 individuals have been referred to jobs.

Manpower
Training

Mr. Moore explained the Manpower Training program was set up to coordinate and bring into the state as much Federal funds as possible to develop manpower. Seward Skill Center provides training, rehabilitation, and education for a disadvantaged individual in order that he may fit into an industrial society. The state will eventually recover the costs incurred at the Skill Center from rents charged the individuals for living

accommodations. Age level of students is primarily under 30. Senator Koslosky had seen a report criticizing the Skill Center, but Mr. Moore said the author had only spent a day in the area, and had no real contact with the people operating the Skill Center.

In Mr. Martini's conversations with community college directors, he found they were critical of the vocational rehabilitation efforts within the state, and that local offices were not providing enough support in testing, screening, selection, follow-up, etc. Mr. Moore said their department is hampered by the short notice of the availability of Federal funds, which must be committed three weeks after they are disbursed.

Discussion continued on the difficulties of selecting students, instructors, etc.

OJT

OJT is essentially Federally funded. An employer is approached to see if he will take on some inexperienced people, and the employer is paid an allowance of \$35 to \$41 for training the individual. Senator Haggland asked if unions have any objections to this, to which Mr. Moore replied there have been no objections so far. Senator Koslosky noted it is extremely difficult to find skilled employees, and the greatest problem in Alaska is the lack of skilled labor. Senator Phillips described a welding course he had visited, and the report that no one was able to get a job after completing the course. All agreed it was impossible to be a welder in a two-year course, and Mr. Moore said the course is only intended to permit the

graduates to apply at a union as an apprentice.

New Careers

The New Careers program provides an opportunity for an individual who may lack education and training to start in a career. Experience has been good in the training of teacher aids and police men.

HIRE

HIRE is Federally funded and was requested by the Department of Defense. It will bring into the Federal establishment 200 individuals per year, mainly minority groups.

Adjournment

Meeting adjourned at 10:00 A.M.

DEPARTMENT OF LABOR
1970-71 BUDGET REQUEST
REVIEW & ANALYSIS

I. Department Total

A. Department of Labor

1. Position Analysis

New positions authorized for F.Y. 1969-70:	<u>9</u>
Total current authorized positions:	43.5
Departmental changes in F.Y. 1969-70:	-0-
New positions requested F.Y. 1970-71:	31
Total departmental personnel F.Y. 1970-71:	74.5

2. Departmental Request

Total authorized F.Y. 1969-70	1,241,100
Total requested by department for F.Y. 1970-71:	3,390,800
Percent of increase:	173.21%
Total allowed by Governor's Budget Review Committee:	3,375,000
Percent of increase:	171.96%

1/30/70

(7)

B. Department of Employment Security

1. Position Analysis

New positions authorized for F.Y. 1969-70:	<u>-0-*</u>
Total current authorized positions:	254.5
Departmental changes in F.Y. 1969-70:	-0-
New positions requested F.Y. 1970-71:	23
Total departmental personnel F.Y. 1970-71:	277.5

2. Departmental Request

Total authorized 1969-70:	3,630,700
Total requested by department for	
F.Y. 1970-71:	4,237,800
Percent of increase:	16.72%
Total allowed by Governor's Budget Review	
Committee:	4,387,100
Percent of increase:	20.82%

*Since the Department of Employment Security was fully funded by Federal funds during F.Y. 1969-70, position control over newly authorized positions is not available at this time.

II. Department of Labor

A. Administration

1. Office of the Commissioner

a. Personal Services -

This account reflects an increase of two positions due to the transferring and consolidation of accounting functions which have been previously split between the Office of the Commissioner and the Industrial Safety Program. No new positions are being requested.

b. Travel -

An increase of \$6,300 over current fiscal year, which represents a 39.3% increase, is being requested. This increase is spread evenly between in-state and out-of-state travel.

c. Contractual Services -

This account reflects a decrease of \$8,100, due primarily to a decrease in costs of rents and utilities. A slight increase in communication costs is being anticipated.

d. Commodities -

Amount requested maintains continuation of current level.

e. Equipment -

Minor increase for purchase of office equipment.

f. Inter-agency Charges -

An increase of \$9,000 is being asked to defray janitorial personnel and other miscellaneous charges.

2. Employ the Handicapped

This entire program is being held at the same level as the current fiscal year. No increase requested.

3. Fisherman's Fund

a. Personal Services -

No new positions being requested. A slight increase of \$5,900 is due to reclassifications and increased employee costs.

b. Travel -

An increase of \$2,000 over the \$23,000 budgeted for the current year is being requested to meet current level of expenses.

c. Contractual Services -

An increase of \$10,000 in professional fees and services and \$1,000 in other contractual services is being projected for this account. Remainder of the account reflects costs required to support this function.

d. Commodities -

An increase of \$1,000 is being requested for additional professional and scientific supplies.

e. Equipment -

No funds are requested for the 1970-71 fiscal year for equipment purchases. This account reflects a \$900 decrease from current fiscal year.

f. Grants, Claims, and Share Revenues

\$5,000 requested to maintain current level. No increase over the present fiscal year.

g. Miscellaneous -

An amount of \$180,000 has been requested for the first time to defray costs of claims, professional fees and medical supplies.

4. Wage & Hour

a. Personal Services

Three new positions are being requested for this program at a total cost of \$27,900. Two of these positions will be stationed in Anchorage, one will be stationed in Fairbanks.

b. Travel -

An increase of \$6,000 over current level of \$8,500 is being projected for the next fiscal year. This represents a 70% increase, which is largely related to the new positions being requested.

c. Contractual Services -

An increase of \$19,900 over the \$6,000 current level is being anticipated. This increase is primarily in the areas of rents and utilities, printing and advertising, and communications.

d. Commodities -

A slight increase to support the current level.

e. Equipment -

An increase of \$3,900 over the \$500 budgeted for the current year is being requested. This increase is primarily for office equipment and for equipment which is peculiar to this program.

B. Industrial Safety

1. Safety & Electrical Inspections

a. Personal Services -

1-1/2 positions are being transferred from this account to the Office of the Commissioner. 7 new positions, totalling \$76,900, are being requested. 4 of these new positions are scheduled for Anchorage, 2 for Fairbanks, and 1 for Juneau. It should be noted that 2 Safety Inspectors were added for the current fiscal year.

b. Travel -

An increase of \$41,300 over the \$12,000 budgeted for the current fiscal year is being requested in this account. At the hearings of the Department of Labor during the last session, it was pointed out that this is the function which is most likely to suffer from curtailment of travel funds.

c. Contractual Services -

Increase of \$29,700 over current level of \$10,900 is due primarily to cost of rent and utilities, equipment rental

and printing and advertising. Amount requested represents an increase of 272%.

d. Commodities -

Increase due to purchase of professional and scientific supplies.

e. Equipment -

Minor increase for new positions requested and for additional office equipment.

f. Inter-agency Charges -

This account reflects an increase of \$3,600 for rental of Highway equipment.

2. Pressure Vessel Inspections

a. Personal Services -

5 new positions for an aggregate total of \$55,000 has been requested. 2 inspectors were added to this program for the current fiscal year.

b. Travel -

Request shows an increase of \$21,000 over the \$14,000 budgeted for the current fiscal year. Increased schedule inspections, especially on the North Slope sites and Bering Sea canneries, have been provided for justification of this increase.

c. Contractual Services -

An increase of \$18,100 over current level of \$1,500 has

been requested. The increase is primarily in rents and utilities, printing and advertising, and communications.

d. Commodities -

An increase of \$5,200 has been requested, primarily for clothing and parts supplies and accessories.

e. Equipment -

An increase of \$6,200 has been requested to provide equipment for new positions.

C. Workman's Compensation

1. Administration

a. Personal Services -

2 new positions being requested for a total of \$20,000.

b. Travel -

A minor increase of \$2,600 has been requested in this account, primarily to maintain current level of services.

c. Contractual Services -

Departmental request was increased by \$6,300 by the Governor's Budget Review Committee. Increase is primarily in the area of rents and utilities.

d. Commodities -

A slight increase requested to maintain current level.

e. Equipment -

An increase of \$6,000 over current year has been proposed to purchase equipment for new positions and to install a micro-film machine.

2. Second Injury

No increase requested. Program maintained at the same level of expenditures.

D. Manpower Training

1. Administration

a. Personal Services -

Increase due to reclassifications and costs of salary increase. No new positions allowed.

b. Travel -

Nominal increase to maintain current level of services.

c. Contractual Services -

Nominal increase to maintain current level of services.

d. Commodities -

Nominal increase to maintain current level of services.

e. Equipment -

An amount of \$150,000 is being requested to purchase trailers for the Skill Center.

f. Grants, Claims, and Share Revenues -

An increase of \$70,000 for a total request of \$320,000 is being projected for next year. A substantial part of this increase has been requested to support apprenticeship training.

g. Inter-agency Charges -

\$321,000 has been requested to provide food for trainees at Skill Center. A substantial share of this amount will

be recovered through charges made to the trainees and funded from their subsistence allowance.

2. Skill Center

New program - no comparative data available for the current fiscal year.

a. Personal Services -

5 new positions have been requested to staff Skill Center at a total cost of \$57,300.

b. Travel -

An amount of \$15,800 is being requested to defray travel costs for personnel at the Skill Center.

c. Contractual Services -

An amount of \$8,300 is being requested to defray expenses at the Skill Center.

d. Commodities -

An amount of \$4,500 has been requested to defray expenses at the Skill Center, primarily for fuel oil for trailers.

e. Equipment -

An amount of \$1,300 is being requested to provide equipment for new positions.

f. Lands, Buildings, and Non-Structural Improvements -

Amount of \$2,000 has been requested for landscaping the trailer area.

g. Inter-agency Charges -

\$2,500 has been requested to pay for accounting services to MDTA.

3. OJT

New program - no comparative data available for the current fiscal year.

a. Personal Services -

\$52,300 has been requested to fund new positions in this program.

b. Travel -

Estimated travel expenses total \$12,900.

c. Contractual Services -

An amount of \$204,800 is being requested in this account. The bulk of this amount (\$196,800) is to be used as payments to sub-contractors for training purposes.

d. Commodities -

An amount of \$900 has been requested for this purpose.

e. Equipment -

Anticipated cost of equipment for new positions is projected at \$1,000.

f. Inter-agency Charges -

\$3,500 has been requested to defray cost of auditing and accounting support.

4. New Careers

New program - no comparative data available for the current fiscal year.

a. Personal Services -

\$45,100 has been requested to defray costs of three new positions.

b. Travel -

\$20,400 to be spent primarily for transportation costs within the state is being requested.

c. Contractual Services -

An amount of \$7,200 is being requested, primarily to defray rental and communication costs.

d. Commodities -

\$2,500 has been requested for this purpose.

e. Inter-agency Charges -

An amount of \$266,700, which includes \$250,100 to be paid to the Division of State-operated Schools, is being budgeted in this account.

5. Hire

a. Personal Services -

2 new positions for \$22,600.

b. Travel -

\$2,700 requested.

c. Professional Fees & Services -

A total of \$133,100 has been requested. Of this amount, \$124,400 is for contractual remedial education services.

d. Commodities -

An amount of \$800 is requested for professional supplies.

e. Equipment -

\$1,600 requested for equipment for new positions.

f. Grants, Claim, and Share Revenues -

An amount of \$61,200 has been requested for training, paying a subsistence allowance for trainees.

g. Inter-agency Charges -

\$3,000 for accounting services.

6. Advisory Council

a. Personal Services -

Decrease of 1/2 position, which is transferred to the Commissioner's Office. All other objects of expenditures remain at current level with no increase projected.

AD

SENATE FINANCE COMMITTEE
February 2, 1970
8:00 A.M.

Present

Senators Phillips and Koslosky; Thomas K. Downes, Commissioner, Department of Administration; B. N. McVay, Deputy Commissioner, Department of Administration; Keith A. Angier, Director, Division of Data Processing; Mario F. Martini, Senate Fiscal Counsel.

Office of the Commissioner

Senator Phillips questioned the new position of Safety Program Coordinator requested for the Commissioner's Office. Mr. Downes replied this position was necessary to coordinate the safety programs throughout the state agencies, and would be more than compensated by the savings in Workman's Compensation payments. Mr. McVay added that the Department of Administration is the proper department for such a position since it is the central agency for the State of Alaska. Consideration had been given to placing this position in the Department of Labor or the Governor's Office, but the authority for safety responsibilities should be placed in the Department of Administration.

Senator Miller arrived at the meeting at 8:20 A.M.

Division of Personnel

Senator Phillips questioned the personnel additions for the Division of Personnel since 12 new positions were allowed by the Legislature last year. Mr. McVay answered that the backlog of reclassifications is almost non-existent now due to a number of qualified people recruited for the Division of Personnel in the last year. 20 new positions were requested and 12 have been filled, many employees recruited from outside the state and some from the University of Alaska. Pat Hunt, Director of Personnel, feels they are up to date, but still needs clerical positions in Anchorage. In answer to Senator Phillips question

on the Personnel Board, Mr. McVay reported they review and revise personnel rules periodically, putting them in a standard format after receiving qualifications and recommendations from the various departments.

Budget &
Management

The increase of \$75,000 in Contractual Services for Budget Services was discussed by Senator Phillips and Mr. McVay. The funds would go toward program budgeting, enabling the Budget & Management division to educate departments and provide information to the legislators. This program has been used in many states, and Mr. McVay is firmly convinced it is needed in the State of Alaska. \$75,000 is estimated, since the program would encompass the work of either a national accounting firm or a management consulting service, and would take from one year to 18 months to complete. The firm would review budget procedures as an objective third party and offer suggestions for improvement. The revisions could begin to be implemented in next year's budget preparation, but the greatest problem would be in educating the people who prepare the budgets in the various departments. Senator Phillips stated the University of Alaska is now on program budgeting, and it has proven quite satisfactory. Mr. McVay explained that the new program of Record Services is in need of additional employees. One position was authorized last year to review and coordinate record keeping in each department. The files maintained in the subport building in

Record
Services

Juneau were used as an example, and the need for organization and temperature control were outlined. Mr. Downes added that determination must be made of which records must be micro-filmed and saved.

Division of
Finance

The four additional positions to the Division of Finance were discussed. Accounting procedures in connection with the University of Alaska were questioned. Mr. McVay explained that the appropriated funds are sent to the University on a quarterly basis instead of the University submitting vouchers to the Department of Administration for their expenses. Senator Phillips stated this was not in accordance with the law, and they should either comply with the law or the law should be changed.

Division of
Supply

Addition of a purchasing agent and a supply officer was discussed. The delay in payment of invoices was questioned by Senator Phillips, and Mr. Downes replied that the delay is not always in the Department of Administration. Mr. McVay added their department pays bills submitted in a matter of 2-1/2 to 3 days. Management problems have been solved in the Central Mail Service.

Division of
Data Processing

Senator Phillips asked that the report on data processing be reviewed at a later date when the full Finance Committee is present.

Mr. Angier left the meeting at 9:00 A.M.

Pioneers'
Homes

Senator Phillips asked for a summary of the Pioneers' Homes. Mr. McVay reported the following: At the present time there

are two Pioneers' Homes; one in Sitka and one in Fairbanks, and legislation is pending this year for an additional home. The Governor introduced some renovation at Sitka, which was needed. The Fairbanks Home is operating at full capacity, and the Sitka Home has room only for those who are ambulatory. The average age of residents is 69-70 years. Discussion followed on the proper care and diets for the residents and desirable locations for the homes. Residency requirements were questioned by Senators Koslosky and Miller.

Employee
Benefits &
Relations

Three new positions are requested for Employee Benefits & Relations, in order to properly orient new teachers and new public employees to benefits available from the State of Alaska. Senator Phillips asked how the retirement fund has done on their investments since switching to Alaskan banks, to which Mr. McVay replied the experience has been quite good and the Boards are quite happy with the way funds are being administered. A 25% increase has been requested for 4 residents still living who qualify under the old territorial retirement plan. A bill must be introduced in order to obtain the additional funds.

Surplus
Property

Mr. McVay stated an increase of funds in this program is necessary. It is administered in Anchorage and operated efficiently.

Municipal
Services &
Revenue
Sharing

Mr. Downes and Mr. McVay have asked for guidelines to interpret the disbursement of funds requested by villages, cities, and boroughs. Senator Phillips noted the Legislature had issued

a Letter of Intent, but evidently it did not cover all situations. The question arises as what constitutes a police force or a highway, and how much money should be appropriated for each request. All agreed the people should be prodded to take the responsibility for their own area, but guidelines should be established to distribute funds properly.

Senator Koslosky left the meeting at 9:45 A.M.

Miscellaneous

Mr. Martini questioned the addition of an internal auditor and Mr. McVay replied it was necessary to comply with Federal government standards.

Mr. McVay will prepare a study for the next meeting to discuss the data processing report.

Senator Blodgett complimented the Department of Administration on the good job they are doing.

Adjournment:

Meeting adjourned at 9:50 A.M.

DEPARTMENT OF ADMINISTRATION

• 1970-71 BUDGET REQUEST

REVIEW & ANALYSIS

I. Department Total

A. Position Analysis

New positions authorized for F.Y. 1969-70	<u>33</u>
Total current authorized positions:	331
Departmental changes in F.Y. 1969-70:	0
New positions requested F.Y. 1970-71	45
Total departmental personnel F.Y. 1970-71:	<u>376</u>

B. Departmental Request

Total authorized F.Y. 1969-70	\$5,731,600
Total requested by department for F.Y. 1970-71:	8,294,200
Percentage increase	44.7%
Total allowed by Governor's Budget Review Comm.:	8,602,900
Percentage increase	50.09%

II. Departmental Operations

A. Office of the Commissioner

1. Commissioner's Office

a. Personal Services - One new position for Safety Program Coordinator being requested. Other increases in this account entail reclassifications and minor adjustments.

- b. Travel - Increase of \$2,900 over present level of \$5,000 to maintain current level of services.
- c. Contractual Services - Minor increases due to new position requested and to increased cost of communications.
- d. Commodities - Minor increase to maintain current level.
- e. Equipment - Increase of \$1,400 to replace existing office equipment.
- f. Inter-agency Charges - Decrease of \$800 in central duplicating costs.

2. Internal Audit

- a. Personal Services - 2 new positions are being requested for this function. One is a professional position and the other is a clerical position to provide secretarial support to the entire section.
- b. Travel - Increase of \$5,500 over current level of \$2,500, primarily for inside travel to cover cost of audits throughout the state.
- c. Contractual Services - Increase of \$1,300 primarily due to new positions being requested.
- d. Commodities - Slight decrease of \$100.
- e. Equipment - Increase of \$1,500, primarily for office equipment and for equipment for new positions.

B. Division of Personnel

1. Administration

- a. Personal Services - 8 new positions have been requested for this division. 12 new positions were allowed by the

legislature for the 1969-70 fiscal year, bringing the total for two years to 20 new positions. Salary and reclassification adjustments make up the balance of the increase.

- b. Travel - Increase of \$2,500 over current level of \$12,400, primarily due to continuing level of service.
- c. Contractual Services - A total of \$79,300, which represents an increase of \$31,700 over the current fiscal year, is being requested. This increase is primarily due to increase in rent and utility costs, communications, printing and advertising, and equipment rentals.
- d. Commodities - Increase of \$5,300 over current level of \$3,900, due to additional scientific supplies and general supplies.
- e. Equipment - Request of \$11,100, which is an increase of \$5,500 over the 1969-70 authorization needed to provide equipment for new positions and to replace old equipment within the office.
- f. Inter-agency Charges - Duplicating costs for bulletins and notifications have increased considerably and now require an increase of \$10,000 over last year for a total of \$15,000 for this account.

2. Personnel Board

- a. Travel - Increase of \$3,300 over current authorization of \$3,400 is being requested because of anticipated increased activity in the area of appeals by board members. \$2,500

b. Contractual Services - No change.

c. Commodities - No change.

C. Budget & Management

1. Budget Services

a. Personal Services - Increase due to reclassifications and individual adjustments within this account.

b. Travel - An increase of \$2,100, which represents an increase of 116.6%, is being requested in this account to provide better support to agencies outside the capitol in the area of budget development.

c. Contractual Services - An increase of \$79,700 over current authorization of \$2,900 is being requested. The big bulk of this increase is an amount of \$75,000 to engage the services of a consulting firm to develop and upgrade the state budget procedures. The other \$4,700 represents adjustments within the account to maintain current level of services and to rent an MTST which they need.

d. Commodities - Minor adjustments to maintain current level of services.

e. Equipment - No changes requested on account.

f. Inter-agency Charges - No increase requested.

2. Central Services

a. Personal Services - increase reflects minor adjustments within this account.

b. Contractual Services - An increase of \$4,700 has been requested to maintain current level of services.

c. Commodities - No increase requested.

d. Equipment - An amount of \$1,900 is being requested for the purchase of a folding and inserting machine.

3. Record Services

a. Personal Services - This is a function which was authorized by the last legislature to develop a mangement records program. One position was authorized last year to formulate program guide-lines and to establish standards to be followed by all state agencies in this position and filing all records. Three additional positions are being requested for the next fiscal year to fully implement the program and to begin work within the operating agencies.

b. Travel - An increase of \$700 has been requested to expand level of services.

c. Contractual Services - An increase of \$5,000 over presently authorized amount of \$700 is being requested for program expansion.

d. Commodities - Increase of \$5,700 is being requested for program expansion.

e. Equipment - An increase of \$9,400 is being requested to provide equipment for the new positions and for special records center equipment.

f. Inter-agency Charges - An increase of \$1,400 is being requested for printing and janitorial services.

D. Division of Finance

1. Personal Services - Four new positions have been requested for this division. The Legislature allowed four new positions for the 1969-70 fiscal year.
2. Travel - Minor increase of \$500 to cover cost of travel to conference of municipal finance officers associations.
3. Contractual Services - An increase of \$4,100 over present level of \$25,200 is being requested to defray heavier printing and advertising costs.
4. Commodities - Minor increase of \$300 is being requested for stationery and office supplies.
5. Equipment - An increase of \$1,500 over current level of \$6,000 is being requested to replace office equipment and to provide equipment for new positions.
6. Inter-agency Charges - An amount of \$4,500, which represents an increase of \$900 over current fiscal year is being requested for central duplicating services.

E. Division of Supply

1. Central Supply Services
 - a. Personal Services - Two new positions have been requested for this function. Four positions were authorized by the Legislature for the current fiscal year. Salary increases and reclassifications comprise the balance of the increase in this account.
 - b. Travel - An amount of \$18,800 which represents an increase of \$15,800 over the current fiscal year is being requested

by this division. The large bulk of this increase represents anticipated costs within the state for inspection of recipient agencies throughout the state.

- c. Contractual Services - An amount of \$29,900 ~~reflecting an increase of \$29,000~~, an increase of \$7,000 over current fiscal year, is being requested, primarily to maintain current level of services.
- d. Commodities - Minor increase of \$400 is being requested to defray cost of stationery and office supplies.
- e. Equipment - An amount of \$4,100, which represents an increase of \$900 over current fiscal year, is being requested to replace old equipment and to provide equipment for the new positions.
- f. Inter-agency Charges - An amount of \$4,300 is being requested to defray central duplicating costs. This represents an increase of \$800 over the current fiscal year.

2. Central Mail Services

- a. Personal Services - No new positions have been requested. Increase due to adjustments and salary increases.
- b. Contractual Services - This account reflects a decrease of \$1,700.
- c. Commodities - Minor decrease of \$100.
- d. Equipment - No increase requested.
- e. Inter-agency Charges - An amount of \$2,200 is being requested for equipment rental. This was previously budgeted in the Contractual Services account.

E. Division of Data Processing

1. Personal Services - An increase of \$340,600, which represents a 38.75% increase is being requested to fund 17 new positions. 10 new positions were authorized for fiscal year 1969-70. Personnel strength within this division has increased by 39% in the last two years.
2. Travel - An increase of \$2,000 over current year authorized \$9,600 has been requested for transportation and new hires and to maintain current level of services.
3. Contractual Services - A decrease of \$27,300 is being anticipated within this account, due primarily to the determination to purchase the existing 360-40 system.
4. Commodities - An increase of \$7,200 over current level of \$42,000 is being requested, primarily to defray increased costs of stationery and office supplies.
5. Equipment - This account reflects a \$15,300 decrease. Total amount requested of \$9,300 is for the purchase of equipment for the new positions and for miscellaneous data processing equipment purchased.
6. Inter-agency Charges - A decrease of \$2,000 is shown in this account. The amount of \$600 requested is to defray central duplicating costs.

III. Pioneers' Homes

A. Sitka Home

1. Personal Services - Three new positions are being requested for the Sitka Home. Reclassifications and salary increases

account for the balance of the increase in this account.

Reclassifications alone in the past fiscal year total \$66,300.

2. Travel - Increase of \$2,400 over current level of \$3,000 to provide funds for new residents entering the Home.
3. Contractual Services - Increase of \$14,100 over current level of \$51,600 is primarily due to expanded professional services.
4. Commodities - An amount of \$123,300 is being requested, which represents an increase of \$15,800 over the current fiscal year. This increase is justified by increased cost of food and other supplies.
5. Equipment - Minor increase of \$1,900 for replacement of existing room furnishings and for additional therapy equipment.
6. Land and Buildings - This account reflects a decrease of \$3,000.
7. Grants, Claims, and Shared Revenue - This account, which provides funds for guests and patients, reflects a decrease of \$8,700.
8. Inter-agency Charges - This account reflects an increase of \$2,800 to defray equipment rental costs.

B. Fairbanks Home

1. Personal Services - One new position is being requested for the Fairbanks Home. Reclassifications and salary increases for a total of \$32,900 comprise the balance of the increase in this account.
2. Travel - Minor decrease of \$1,000 for total requested of \$1,400.
3. Contractual Services - Minor decrease of \$2,700 for a total

request of \$55,100.

4. Commodities - Slight increase of \$2,500 over current level of \$79,000 to maintain current level of services.
5. Equipment - Minor increase of \$400. Amount requested is to provide therapy equipment for guests.
6. Land and Buildings - Amount requested of \$2,200 represents an increase of \$1,700 over current fiscal year.
7. Grants, Claims and Shared Revenue - An amount of \$8,400, which represents a decrease of \$6,000 over the present fiscal year is being requested.
8. Inter-agency Charges - \$1,200 have been requested for vehicle rental.

IV. Employee Benefits and Relations

- A. Personal Services - Three new positions are anticipated to be added - one each in Public Employee Retirement System, Teacher Retirement System, and Employees Relation & Health Insurance units, for a total increase of \$68,700. This represents a 100% increase in this account.
- B. Travel - An increase of \$12,900 is being requested over the current fiscal year authorization of \$8,200 to adequately cover all of the areas within the scope of these functions.
- C. Contractual Services - An increase of \$10,200, for a total of \$77,800 is being requested in this account to maintain current level of services.

- D. Commodities - An increase of \$9,600 is being requested for a total of \$10,700.
- E. Equipment - This account shows a decrease of \$500 for a total request of \$900.
- F. Lands, Claims and Shared Revenue - This account shows a slight increase of \$2,000 over the currently authorized \$8,000.
- G. Inter-agency Charges - An increase of \$45,100, bringing the total request to \$90,400, is being requested to defray data processing costs for all functions within this division.

Note: Most of the increases in this division can be related to the new function of Employee Relations & Health Insurance, which was initiated during the current fiscal year.

V. Surplus Property

This entire function shows an increase of \$16,500 over the present fiscal year, which can be attributed to maintaining current level of services. No new positions or new programs are being anticipated for this function.

VI. Municipal Services & Revenue Sharing

An increase of \$1,500,000 is being requested in this function for revenue sharing with political sub-divisions.

LAW

SENATE FINANCE COMMITTEE

February 3, 1970

8:15 a.m.

Present:

Senators Phillips, Chairman; Lewis; Blodgett; and Miller. G. Kent Edwards, Attorney General; Thomas M. Wardell, Deputy Attorney General; Donald B. Lind, Budget Analyst; Eugene Smith, Deputy Director, Div. of Budget & Management; Mrs. Nielson, Administrative Assistant; and Mario F. Martini, Senate Fiscal Counsel.

New Positions

Senator Lewis reviewed the analysis of the Department of Law, which is attached, and commented that there was a request for fifteen new positions.

Attorney General
Office

Mr. Edwards explained that in the Attorney General's Office they are asking for a Secretary I to relieve his secretary who is overloaded and also for an Accounting Clerk III to assist Mrs. Nielson, Administrative Assistant. Mrs. Nielson is the office manager and has one Accounting Clerk II to help her. The workload has grown so much in the past year that she intends to promote the current Accounting Clerk II, who has been with the state for ten years, to a III position and then hire a new Accounting II. Senator Phillips wanted to know if the replacement for the Accounting Clerk II would be filled through normal channels. Mrs. Nielson said this would be done.

Secretary to
Attorney Ratio

Attorney General Edwards said that the normal ratio of secretary to attorney is one to one. They are presently working at a two to one ratio. This presents a bad situation because in criminal action you have only a short time in order to research, prepare a brief, have the secretary type it before appearing in court. It is essential to have the work done as quickly as possible before the constitutional limit expires. On civil cases there is more time in order for the work to be completed, however, they have an existing backload of work to be done. Senator Blodgett commented that it seemed to him they were getting quite a lot of people in the Department of Law and the population has not been building up at the same strength.

Attorney
Vacancies

Senator Miller asked how do they stand on filling vacancies if they are given the additional attorneys. They have some vacancies from last time's approval. Mr. Edwards said that at this time of the year it is very hard to find people. No matter what he says about the weather and conditions, the candidates have their own ideas and pictures of Alaska. Senator Miller said that the public feels that the District Attorney's Office is not strong enough in Fairbanks and Anchorage. Mr. Edwards agreed that they were having a tough time. He said that that attorneys must have sufficient time to prepare cases and it is rare if we ever have enough people to share the workload. Most of the attorneys do their briefing and preparing of cases on weekends before trial time, therefore, they are not always as well prepared as they would like to be. Senator Miller also said that it seems we are losing good attorneys to the defense side. Mr. Edwards said that he could not get people from private practice to go into State law. Yet, there is no other place where you can get the challenge that you do from state government.

Position
Requests

Mr. Edwards continued with his position requests and said that they needed a Clerk-Typist III in Ketchikan; Attorney III for consumer fraud and human rights cases; an Attorney IV for the Attorney General's Office in Anchorage to work on Natural Resources (Land); an Attorney V for the Attorney General's Office in Anchorage; an Attorney IV for Attorney General's Office in Anchorage to cover Natural Resources (Oil & Gas); an Attorney V to be the District Attorney for a new Superior Court in the Kenai-Kodiak area. If no court is established, the new attorney will work out of the Anchorage Office. Senator Blodgett left at 9:04 a.m.

Office Space

All departments want their attorneys with them, but if this was done the department would be telling the attorneys what to do. We want to keep the attorneys together so they can confer with one another and also to maintain some control. We do have an office space problem. Senator Phillips said that it will be at least two years before the State will have anything built for anyone.

Mr. Kent said that he was asking only for the minimal amount of people. He could easily justify adding more attorneys, but urged the committee to think seriously about a real budget.

Adjournment

The meeting adjourned at 9:28 a.m.

DEPARTMENT OF LAW
1970 - 1971 BUDGET REQUEST
REVIEW AND ANALYSIS

1. Department Total

A. Position Analysis

New positions authorized for F.Y. 1969-70:	<u>16</u>
Total current authorized positions:	85
Departmental changes in F.Y. 1970-71:	-1
New positions requested F.Y. 1970-71:	15
Total departmental personnel F.Y. 1970-71:	99

B. Departmental Request

Total authorized F.Y. 1969-70:	1,774,000
Total requested by department for F.Y. 1970-71:	2,271,700
Percent of increase:	28.05%
Total allowed by Governor's Budget Review Committee:	2,329,800
Percent of increase:	31.33%

2. Civil and Criminal

A. Administrative and Operations

1. Personal Services. Fifteen new positions are being requested for this function. Three new positions were added to F.Y. 1969-70, two of which were added at the expressed request of the Finance Committees. Lack of workload data does not allow for a statistical analysis of this request. Supposedly this data is available, but according to the Attorney General cannot be provided within a relative short period of time.
2. Travel. An increase of \$16,900 over current level of \$39,000 has been requested. Most of the travel requested is for continuation of current level of service with a small amount related to newly proposed positions.
3. Contractual Services. An amount of \$373,200 which reflects an increase of \$57,500 over current fiscal year has been requested on this account. Significant increases are in the areas of witness fees, professional fees and services, and equipment rental.
4. Commodities. This account reflects an increase of \$6,100 over the \$16,600 current level. The increase is primarily due to continuing the current level of service.
5. Equipment. An increase of \$19,900 has been requested over the current authorized \$9,500, primarily to defray cost of new equipment for new positions and for replacement cost of existing equipment.
6. Grants, Claims and Share Revenue. No increase has been requested on this account. Current level of \$4,000 has been projected for the next fiscal year.
7. Inter-agency Charges. An amount of \$60,800 has been requested in this account to defray costs of public safety investigators, ASHA rentals and data processing equipment rental.

2. Civil and Criminal (Continued)

B. Reimbursable Services

1. Personal Services. A transfer of two attorneys previously funded through the Department of Commerce accounts for a decrease of two of the sixteen authorized positions in this account. No new positions are being requested.
2. Travel: Nominal increase of \$600 to maintain current level of service.
3. Contractual Services. Increase of \$5,500 over current authorized \$21,900 primarily due to higher printing and advertising costs and to pay transportation allowances for new or transferred employees.
4. Commodities. No charge from present authorized amount of \$3,000.
5. Equipment. Decrease of \$11,000 due to the fact that all positions in this function received new equipment during the current fiscal year.
6. Inter-agency charges. Increase of \$800 for a total of \$800 to defray highway equipment rental costs. Reimbursable services is fully funded by means of inter-agency receipts which are received through the Department of Highways. Further, Federal grants to the State of Alaska for the specific purpose of providing legal services to the Department of Highways.

SENATE FINANCE COMMITTEE

February 3, 1970

APPENDIX

9:40 a.m.

It was moved and unanimously agreed that the following changes be made to the Department of Law's budget request:

Personal Services:

New positions - Page 12

The following positions are to be deleted from the request:

<u>Line</u>	<u>Position</u>	
3	Secretary I	
5	Clerk-Typist III	
6	Attorney III	
10	Attorney IV	
11	Legal Secretary I	
12	Legal Secretary I PSC	
23	Clerk-Steno III	
Total salaries and related employee's cost		\$83,845

Travel

Reduction of \$11,000 was recommended and passed.

Contractual Services

A reduction of \$11,400 was recommended and passed.

Commodities

A reduction of \$3,600 was recommended and passed.

Equipment

A reduction of \$7,600 was recommended and passed.

Total reduction in Civil and Criminal program: \$117,400

No changes were made to the reimbursable services program.

The following amounts were adopted by the Committee:

Personal Services	\$1,660,700
Travel	53,000
Contractual Services	389,200
Commodities	22,100
Equipment	21,800
Grants, Claims and Share Revenue	4,000
Inter-agency Receipts	<u>61,600</u>
Total	\$2,212,400

600N

SENATE FINANCE COMMITTEE

February 4, 1970

8:00 A. M.

Present

Senators Phillips, Blodgett, Bradshaw, Koslosky; Herbert W. Lehfeldt, Administrative Assistant, Office of the Governor; Margaret Clark, Accountant; Eugene A. Smith, Deputy Director, Division of Budget & Management; Ronald B. Lind, Budget Analyst; Mario F. Martini, Senate Fiscal Counsel.

Executive
Office

Senator Phillips asked about the two new positions requested for the Executive Office. Mr. Lehfeldt replied that the Governor has requested a Special Assistant for Environmental Coordination and a secretary. An Administrative Officer position has been eliminated, so the total increase is one. The increase in Contractual Services is to open an office in Washington, which may be staffed with either state employees or on a contract basis. The decrease of \$5,400 in Inter-Agency Charges was noted, and Mr. Smith said this amount has been transferred to Data Processing in the Department of Administration.

Senator Lewis arrived at 8:05 A. M.

Governor's
Mansion

Senator Phillips questioned the addition of two new positions in the Governor's Mansion, and Mr. Lehfeldt answered a combination butler/chauffeur is requested in order to relieve the State Troopers of this responsibility, and a Secretary I is requested to assist in the correspondence. Senator Bradshaw was in favor

Secretary of
State

of relieving the State Troopers from duty at the Governor's Mansion to allow them to return to police functions.

No personnel additions are requested in the Secretary of State's office and one position has been transferred to Elections. The increase of \$187,100 in the account of Elections is not exorbitant since this is an election year.

Planning &
Research

Senator Phillips asked for an explanation of the six new positions in Comprehensive Planning, to which Mr. Lehfeldt replied this department is responsible for any capital improvements and projected needs for the entire State of Alaska. Comprehensive Planning functions closely with various programs and it is impossible to keep up with demands at the present time. Frank Cox is the Director of Planning & Research. Senator Lewis asked how this ties in with the Treasury Department, and Mr. Smith explained that the Treasury Department spends surplus funds and serves as a back-up for the State Bond Committee. Contractual Services request for \$169,300 was questioned by Senators Phillips and Blodgett. Mr. Lehfeldt said circumstances develop where we need technical assistance and comprehensive studies are necessary. The Finance Committee felt the amount of money spent on similar studies in the past has not been returned, and reluctance was expressed to continue allocating funds for these consultants.

Technical
Assistance

Four new positions have been requested for technical assistance, and Mr. Lehfeldt said it was to implement the OEO program.

Mr. Blodgett asked what would result if there was a cut-back in Federal funds and Miss Clark said they anticipate \$100,000 next year in additional funds. Senator Phillips asked if the proposed office in Washington could not coordinate some of these programs; Mr. Lehfeldt said it was possible, but there are a number of Federal programs still not being used to advantage by Alaska. The increase in travel was justified by the fact that the Federal government has set up a regional office in Seattle and applications for funds must be made through the regional office.

VISTA
Coordination

One new position is requested in the account of VISTA Coordination. Senator Blodgett said this program is becoming quite unpalatable, and his experience with the volunteers has been unpleasant. Mr. Lehfeldt said the volunteers are sent to remote areas of Alaska to promote programs of health and sanitation. Senator Lewis stated VISTA volunteers teaching Indians to fish is a complete waste of money; he has heard many complaints about the program and feels the Finance Committee is in a position to make changes.

Senator Miller arrived at the meeting at 8:40 A.M.

Mr. Lehfeldt said the program is Federally funded, and would be dropped if Alaska withdrew their support. Discussion continued on evaluating what has been accomplished by VISTA. Senator Miller said the new OEO Director in Seattle is from Alaska (Mr. Mercer) which should make quite a difference. He will attempt to do a better screening job on the volunteers assigned to Alaskan rural areas.

Senator Phillips added the Finance Committee can question Frank Cox on the VISTA Coordination program when Mr. Cox is scheduled for a meeting.

Senator Haggland arrived at 8:45 A. M.

Local Affairs

Three new positions have been requested for Local Affairs in order to provide local government consultants to assist newly incorporated cities. Senator Koslosky said this agency has been under-funded for some time and it should be strengthened as much as possible. The present staff is working well, but at the present time it is a weak agency due to lack of personnel and funds. Senator Blodgett agreed and stated local governments need assistance since the vast majority of cities are floundering. Senator Miller questioned the type of employee who could be hired for this salary (\$12,000). Senator Bradshaw added he is in favor of increasing funds for this agency as there is a need for this type of service. Senator Phillips asked that the director of this agency and the director of Rural Development be asked to testify before the committee.

Tokyo Office

The expenditures for the Tokyo Office were reviewed and Mr. Katsuyama, Director, will be asked to appear before the committee for further information on the budget and on the World's Fair in Japan.

Juneau Museum

Mr. Lehfeldt reviewed the request for three new positions by the Juneau Museum and stated the building of the pipeline may uncover archeological sites. At the present time, various

universities from outside Alaska obtain a Federal permit which entitles them to explore and take their discoveries out of the state for their own displays. There is also a need for a traveling exhibit, permitting rural residents to benefit from the museum's collection. Mr. Lehfeldt did not feel it should be put in the Department of Education, since the artifacts come from the museum.

Senator Blodgett left the meeting at 9:10 A.M.

Senator Phillips questioned the addition of an Administrative Assistant and Mr. Lehfeldt replied the volume of paper work in coordinating new displays necessitates this position.

Transportation
Museum

The Transportation Museum in Anchorage has been on a minimum budget for a number of years. Funds are used to accumulate materials used by pioneer Alaskans for transportation and put them in display condition.

Public Defender

Public Defender budget requests will be reviewed at a later date.

State Commission
on Human Rights

Mr. Lehfeldt said the State Commission on Human Rights reviewed discrimination complaints, many of which are coming from the North Slope. Speeches are also given at civic groups.

Senator Blodgett returned to the meeting at 9:25 A.M.

COAST
Commission

Senator Phillips requested a breakdown of funds for the \$115,400 listed under Grants, Claims & Shared Revenue for the COAST Commission, which will be provided by Mr. Lehfeldt. Senator Blodgett noted they have done nothing in the northern part of Alaska. Mr. Lehfeldt said the Federal government has funds available for oceanographic studies, which will be done by this commission in conjunction with the University of Alaska.

Councils &
Commissions

Senator Phillips asked for a copy of the ground rules and procedures of this new commission.

Senators Bradshaw and Blodgett requested information of the performance of WICHE, and Dr. Woods will be asked to provide this information. Brief comments were made on the Council of State Government, Athletic Commission, and the Commission on the Status of Women. Council of the Arts will be discussed at another meeting.

Senator Phillips asked about the Commission of International Development, and it was indicated they have not had a meeting in two years. It was agreed this could be tied in with Yukon-Taiya. Senator Phillips said the North Commission is doing a fine job. The request for the Commission for Pioneers' Homes is for the advisory board. A report will be provided to the Finance Committee on Yukon-Taiya and the Council on Criminal Justice. The Rural Affairs Commission works primarily on Alaska Native Land Claims, and the funds requested are for travel to various meetings. Senator Phillips asked to see a report on the names and expenses of people attending these meetings, which will be provided by Mr. Lehfeldt.

Adjournment

Meeting adjourned at 9:45 A. M.

OFFICE OF GOVERNOR
1970-71 BUDGET REQUEST
REVIEW & ANALYSIS

I. Department Total

A. Position Analysis

New positions authorized for F.Y. 1969-70	<u>15</u>
Total current authorized positions	97
Departmental changes in F.Y. 1969-70	0
New positions requested F.Y. 1970-71	34
Total departmental personnel F.Y. 1970-71	131

B. Departmental Request

Total authorized F.Y. 1969-70	\$3,031,000
Total requested by department for F.Y. 1970-71	4,854,000
Percent of increase	60.1%
Total allowed by Governor's Budget Review Comm.	4,523,200
Percent of increase	49.2%

II. Executive Branch

A. Executive Office

1. Personal Services - Two new positions have been requested. Minor adjustments comprise the balance of the difference in this account.
2. Travel - Minor increase in travel (\$2,600) for a total request for a total request of \$32,900.
3. Contractual Services - This account reflects an increase of \$131,400 over current authorized amount of \$53,400. The bulk of this increase (\$97,600) is to open an office in Washington, D. C., and for the state contribution to the Nuclear Compact and to the Pacific marine fisheries.

Other accounts within this object of expenditure show minimal increases to maintain current level of services.

4. Commodities - An increase of \$1,900 over currently authorized amount of \$11,300 is being requested to continue the current level of services.
5. Equipment - Minor increase of \$600 to replace existing equipment and to provide equipment for new positions.
6. Inter-agency Charges - This account reflects a decrease of \$5,400 due to the transfer out of data processing costs.

B. International Fisheries

Note: Costs related to International Fisheries have been budgeted in previous years within the Executive Office budget. International Fisheries is now set aside as a separate function and all the related costs will, therefore, show us 100% increases over last year.

III. Governor's Mansion

1. Personal Services - Two new positions are being requested in this account for a total of \$19,900.
2. Contractual Services - An increase of \$4,000 has been projected for next fiscal year for a total of \$13,500.
3. Commodities - Minor increase of \$2,300 for a total of \$13,900 is projected for next fiscal year.
4. Equipment - No change from current year has been requested in this account. An amount of \$1,000 is being requested for replacement of furniture and household goods.

IV. Secretary of State

A. General Program

1. Personal Services - A decrease of \$7,500 is shown in this account due to the transfer out of one position through elections.
2. Travel - No increase requested. An amount of \$12,000 is budgeted in this account.
3. Contractual Services - An amount of \$2,400 is shown as an increase in this account for a total request of \$34,100. Increase due to increased costs of communications, advertising, and printing.
4. Commodities - No increase requested.
5. Equipment - An amount of \$500 has been requested in this account for purchase of miscellaneous office furniture.
6. Inter-agency Charges - An amount of \$1,000 is being requested for central duplicating charges and for state car rental.

B. Elections

1. Personal Services - No new positions added. Increase in this account is due to a transfer of a position from General Program.
2. Travel - Minor increase of \$400 over current level of \$7,200.
3. Contractual Services - An increase of \$187,100 in this account is primarily due to the fact that 1970-71 will be an election year. This increase will provide for costs incurred during the election period.
4. Commodities - No increase requested.
5. Equipment - A decrease of \$4,700 is shown in this account. Total request of \$1,600 is being projected for replacement of office equipment.

6. Inter-agency Charges - Decrease of \$5,400 projected in this account. Total request of \$6,100 needed for central duplicating and auto rental charges.

V. Planning & Research

A. Comprehensive Planning

1. Personal Services - Six new positions are being requested to strengthen this division. Miscellaneous personnel costs totalling \$15,700 make up the difference from current budgeted amount. All of these positions are expected to be funded from the General Fund.
2. Travel - An increase of \$27,300 is being projected for the next fiscal year. This amount is justified by increased work-load and travel costs of new hires.
3. Contractual Services - An amount of \$169,300, which represents an increase of \$121,600 over currently authorized amount of \$47,700, is being requested in this account. The large bulk of this increase is projected for a series of studies to be performed on a consulting basis by outside professional agencies.
4. Commodities - No increase requested.
5. Equipment - Total amount of \$4,000 is being requested to provide office equipment for new positions.
6. Inter-agency Charges - A decrease of \$19,300 is shown in this account. Amount requested (\$1,400) is to defray duplicating and car rental expenses.

B. Technical Assistance

1. Personal Services - Four new positions are being requested in this account for a total of \$53,300. Miscellaneous employee charges of \$6,600 account for the difference in increase over last year.
2. Travel - An amount of \$23,500 is being requested for the forthcoming fiscal year. This represents an increase of \$8,500 over the current fiscal year. Additional emphasis on contact with Federal agencies and personnel is being set forth as a reason for this increase.
3. Contractual Services - This account shows an increase of \$15,900 for a total request of \$22,100. Increase is primarily in the areas of rents and utilities and employee transportation costs.
4. Commodities - Minor increase of \$900 for a total request of \$1,600.
5. Equipment - Total request of \$4,100, primarily to provide new positions with office equipment and furniture.
6. Grants, Claims, and Share Revenues - An amount of \$10,000 has been requested for the first time to be used as matching for an anticipated grant from the Federal government for new programs.

C. VISTA Coordination

1. Personal Services - One additional position is being requested in this function for an increase of \$11,400.
2. Travel - An increase of \$5,400 for a total request of \$15,400 is being projected for next fiscal year, primarily for increased travel to villages and bush areas.

3. Contractual Services - An increase of \$4,300 for a total amount of \$10,800 is being requested. The majority of this increase is for equipment for rental of automobiles for the placement of VISTA volunteers.
4. Commodities - Minor increase of \$200 for total request of \$1,200.
5. Equipment - Minor increase of \$400 for additional office equipment and furniture.
6. Inter-agency Charges - An amount of \$1,800 is being requested for the first time for the rental of a state car, permanently assigned to the Anchorage office.

VI. Local Affairs

1. Personal Services - Three new positions for a total of \$35,100 have been requested for this function.
2. Travel - An increase of \$24,700 for a total request of \$42,800 is being submitted for next fiscal year. This amount is projected in light of heavier anticipated travel within the state.
3. Contractual Services - An increase of \$45,000 for a total of \$69,400 is projected for next fiscal year. A substantial share of this increase is related to the publication of new manuals and to studies to be conducted on behalf of the Local Affairs agencies.
4. Commodities - A total of \$4,000 is requested for this account.
5. Equipment - Decrease of \$500 is shown in this account. Amount requested (\$500) is for office equipment for the personnel.

6. Inter-agency Charges - Minor increase of \$500 to defray increased central duplicating costs.

VII. Rural Development

A. General Program

1. Personal Services - Increase of \$16,400 is due to reclassifications and general pay increases.
2. Travel - An increase of \$1,600 for a total request of \$12,600 is being submitted. Heavier emphasis on side travel is being proposed as justification for the increase.
3. Contractual Services - No increase requested.
4. Commodities - This account shows a decrease of \$500 for a total request of \$500.
5. Equipment - This account shows a decrease of \$200 for a total request of \$200.

B. Grants & Claims

A decrease of \$54,700 from previously authorized amount of \$452,800 is shown in this function.

VIII. Tokyo Office

This function shows no change from previous year. Total requested is \$65,000.

IX. State Museum

A. Juneau Museum

1. Personal Services - Three new positions have been requested to staff the Juneau Museum, for a total amount of \$52,100.
2. Travel - An amount of \$20,100, which represents an increase of \$15,900 over currently authorized \$4,200, is being requested

for increased participation at historical meetings, collection trips, and travel to rural schools. A sizable increase is also noted in travel outside Alaska.

3. Contractual Services - An amount of \$57,300, which reflects an increase of \$39,800, is requested in this account. A substantial share of this increase is in the area of professional fees and services.
4. Commodities - An increase of \$5,600 over current fiscal year authorized \$7,000 is projected in this account, primarily in the areas of materials and parts.
5. Equipment - An increase of \$15,300 over currently authorized \$10,500 is projected in this account, primarily for equipment peculiar to this program.
6. Grants, Claims & Share Revenue - An amount of \$5,000 is being requested as a grants-in-aid program to local museums.
7. Inter-agency Charges - This account reflects a decrease of \$4,100. Amount requested (\$2,000) is for duplicating costs.

B. Transportation Museum

1. Personal Services - No new positions being requested. Increase of \$1,600 due to employees' salary adjustments.
2. Travel - An increase of \$2,300 is being projected for next year for inside and outside travel by the curator of the museum.
3. Contractual Services - This account reflects a decrease of \$2,700 for a total request of \$8,300.
4. Commodities - An amount of \$1,100 is requested in this account to maintain current level of services.

X. Public Defender

1. Personal Services - Eight new positions have been requested for fiscal year 1970-71. Twelve positions were assigned to this program during the current fiscal year when the program was initiated.
2. Travel - An increase of \$17,500 for a total of \$27,700 is being requested, primarily for transportation of clients, transportation of new hires, and general increase in state costs.
3. Contractual Services - A request of \$98,700, which is an increase of \$34,400 over the current fiscal year, is being projected for 1970-71. A substantial share of this increase is in witnesses expenses.
4. Commodities - An increase of \$4,800 is projected in this account to maintain current level of services.
5. Equipment - Minor decrease of \$100 for a total request of \$7,800.
6. Inter-Agency Charges - \$2,300 are being requested for janitorial services and pool rental cars.

XI. State Commission on Human Rights

1. Personal Services - Increase of \$7,400 due to personnel pay adjustments.
2. Travel - This account reflects a decrease of \$600 for the for the next fiscal year.
3. Contractual Services - This account reflects a decrease of \$900 for the next fiscal year.

4. Commodities - No increase or decrease noted in this account.
5. Equipment - None requested.
6. Inter-agency Charges - An amount of \$2,600 has been requested for utilities and rental of state vehicle.

XII. COAST Commission

1. Personal Services - Minor increase of \$2,600 due to personnel pay adjustments.
2. Travel - No increase requested. Amount submitted is \$15,000.
3. Contractual Services - No increase requested. Amount submitted is \$37,100.
4. Commodities - No increase requested. Amount submitted is \$1,000.
5. Equipment - A decrease of \$700, for a total request of \$300, is shown in this account.
6. Grants, Claims, and Share Revenues - An amount of \$115,400, which is the same as the one authorized for the current fiscal year, is being requested for 1970-71 fiscal year for matching of Federal grants.

XIII. Councils & Commissions

A. WICHE

1. Contractual Services - No increase requested. Amount requested for 1970-71 is \$22,500.
2. Grants, Claims and Share Revenues - An increase of \$22,000 for a total of \$74,200 is being requested in this account.

B. Council of State Government

1. Contractual Services - An amount of \$6,500, which was budgeted in this account during the current fiscal year is being

transferred to the Executive Office budget.

C. Athletic Commission

1. Travel - No change from current fiscal year. Amount requested is \$2,000.
2. Grants, Claim and Share Revenues - An amount of \$15,000 is being requested for the promotion of Arctic Outdoor Sports and Recreation.

D. Commission on the Status of Women

1. Travel - Increase of \$500 for a total amount of \$4,300 is is projected for next year.
2. Contractual Services - This account reflects an increase of \$500 over the current fiscal year for a total request of \$700. Increase required for clerical help and for the annual publication of the Status of Women Report.

E. Council of the Arts

Note: Funding for this program is on a matching basis with the Federal government contributing approximately 50% of the total.

1. Personal Services - A position of Administrative Assistant I is being requested to handle the affairs of the Council of the Arts.
2. Travel - An increase of \$1,000 over currently authorized \$10,700 is being requested in this account for increased travel outside of Alaska.
3. Contractual Services - This account reflects an increase of \$3,600, which is concentrated in the areas of rents and

utilities and increased printing and advertising costs.

4. Commodities - Minor increase of \$200.
5. Equipment - An amount of \$1,300 is being requested to defray equipment costs for the new position.
6. Grants, Claims, and Share Revenues - A total of \$175,000, representing an increase of \$95,000 over the current fiscal year is being requested to support the fine arts in the State of Alaska.

F. Commission for International Development

1. Travel - Total of \$5,000 is being requested to cover travel costs of commission members.

G. Commission for Pioneers' Homes

Note: No change requested from current fiscal year. Total amount requested is \$6,300, with \$6,000 for travel expenses, \$200 for contractual services, and \$100 for commodities.

H. Yukon-Taiya

No change requested from current fiscal year. Total amount submitted \$5,000 for travel.

I. Council on Criminal Justice

1. Personal Services - Four positions were authorized during the current fiscal year by the Office of the Governor through an Executive Order 20. Total projected salary costs are \$75,800.
2. Travel - \$15,200 have been requested to defray inside and outside travel costs of members of this commission.
3. Contractual Services - \$25,200 has been requested to defray contractual services costs.

4. Commodities - Total request is \$2,500.

5. Equipment - Total request is \$200.

J. Rural Affairs Commission

Commission costs are projected at \$48,900, which is a decrease of \$7,300 from the current fiscal year.

XIV. Contingency Fund

An amount of \$100,000, which is the same as the one authorized for the current fiscal year is being requested for fiscal year 1970-71.

ECON
DEV

DEPARTMENT OF ECONOMIC DEVELOPMENT

February 5, 1970
8:00 a.m.

Present:

Senators Phillips, Chairman; Bradshaw, Blodgett, Haggland, Koslosky, and Lewis. Everett W. Bunes, Acting Commissioner, Department of Economic Development; Richard A. Leith, Director Industrial Development; John V. Kent, Administrative Officer; Martin F. Schafer, Director Travel Division; Theron Borden, Deputy Director, Industrial Development; Eric McDowell, Deputy Director Travel Division; Donald Hazen, EXPO 70; Mario F. Martini, Senate Fiscal Counsel; Donald B. Lind, Budget Analyst; Al Canyon, Division of Budget and Management.

New Positions

According to the analysis of the Department of Economic Development, a copy of which is attached, there is a request for one new position of Clerk V and also a request for 4 temporary messengers in the Commissioner's Office. Chairman Phillips wanted to know about these requests. Mr. Kent said that the Clerk V position was requested to take over some clerical and technical duties to relieve the accountant for a higher level of work. They were asking for the messengers because their former source of service is no longer reliable.

Travel -
Commissioner's
Office

The travel requested, which is \$4,900 higher than last year, will allow the commissioner to make more contacts with outside industries and financial institutions in order to encourage them to come to Alaska. Senator Phillips asked how do you sell the department. Mr. Bunes said that they receive a great number of inquiries, personal contacts, contacts in the area of fairs, conventions, Chamber of Commerce associations, all of which are very successful in bringing people to Alaska. They also have various types of publications which they distribute concerning Alaska.

Contractual
Services

The contractual services increase is in support of the new positions requested and is in the area of equipment rental. Mr. Kent said that they plan to purchase an automatic mail applicator and a mailing collator.

Anchorage
Commissioner

In order to take over some of the load in the Anchorage area, we are asking for a manager and a supporting secretary. There is a need for help in this area in view of the development of the North Slope and other industries that are growing in this area. We attempt to handle everything in our department here but there is a certain amount of traffic that concerns Japan that hits the Anchorage Office. We feel that it is very important to have a man there. Senator Bradshaw asked if it would be better to have the entire office moved to Anchorage. Mr. Bunes said that it would not be practical because all the other offices are here in Juneau to work with i.e. Federal, State, Chamber of Commerce. This would also apply if the office were to be moved to Fairbanks.

Industrial
Development
New Positions

Seven new positions have been requested for the Industrial Development Department. Mr. Leith explained that the need for more specific information regarding Alaska is critical. People inquiring are not content with vague answers, they want specific information. Therefore, it is necessary to be able to provide specific answers on resources, transportation, marketing, education and other industrial information. They need a Senior Development Specialist to coordinate our specialist staff; a International Trade and Commerce Specialist to help inform foreign countries of investment opportunities in Alaska; a Industrial Publications Specialist to write Alaska's story; and a Principal Economist to work up short and long term predictions on the State's future needs. We also need a Librarian to keep our records in order. We have a tremendous number of reports. We need three clerical positions one of which will be a Secretary II to supervise our clerical staff. A Secretary I to assist the Industrial Information Specialist and a Clerk-Typist II to support the new staff members.

Librarian

Clerical

University of
Alaska

Chairman Phillips asked if there was a tie-in with the University of Alaska in getting this data. Commissioner Bunes said that they work very closely with the University, but haven't always been very successful.

Chairman Phillips asked whether or not the University gave the department any tips on people dropping in. Senator Bradshaw said that he believed most of their travel was outside. Going out and selling is most important and he believed the department had a selling job basically.

Coal Sales
Japan

Senator Blodgett wanted to know what they have been doing on selling coal. The department replied that they have several Japanese companies very interested. Transportation, however, is our greatest problem.

Grants, Claims &
Share Revenue

What success has there been with the Federal program and Grants, Claims and Share Revenue. The department has had a lot of success on this with the Federal government. They asked for a director and three development specialists and the government found fit to fund one man and a girl for the rural areas. It is a 75% to 25% matching proposition. This office plans to work very closely with them. We need an economist to back up on the research. We do not want to guess. Senator Lewis thought that we could get the information from carriers(steamship lines, airlines, tours). In the past, the department has had airlines pass out forms to the visitors for completion. The State of Hawaii has a good thing in that they/^{have}an agricultural form filled out by all visitors; therefore, their projection figures are more true.

Contractual
Services

The increase in contractual services of \$207,300 is due to an increase in our communications. Our inquiries are increasing 25% over last year. The month of January is already 150% over last year. There are increases in the cost of brochure printing. We also want to make a general documentary film on the State of Alaska suitable for television. Pan American did this year's ago. We visualize it so it can be broken down into 2-15 minute segments or run as a 30-minute film.

Advertising

Senator Haggland inquired if there were any problems with a split in advertising with the Public Works Department. They said they were not participating with them at all. It is thought there should be a double-up system on advertising with the Public Works Department.

EXPO 70

At the time the original request was made for money to transport the totem pole to Japan for the exhibit, it was to impossible to predict exactly what the costs would be. We now have truer figures and find that we need \$120,000.

Conventions

There are twenty-eight conventions coming to Alaska in the next two or three years. As our hotel/motel accommodations grow, we will encourage larger conventions to come to the State.

Adjournment

Meeting adjourned at 9:45 a.m.

DEPARTMENT OF ECONOMIC DEVELOPMENT

1970- 1971 BUDGET REQUEST

REVIEW AND ANALYSIS

1. Department Total

A. Position Analysis

New positions authorized for F.Y. 1969-70:	<u>0</u>
Total current authorized positions:	38
Departmental changes in F.Y. 1969-70:	0
New changes requested F.Y. 1970-71:	14
Total departmental personnel F.Y. 1970-71:	52

B. Departmental Request

Total authorized F.Y. 1969-70:	\$1,239,000
Total requested by department for F. Y. 1970-71:	2,329,500
Percent of increase:	88.1%
Total allowed by Governor's Budget Review Committee:	1,893,300
Percent of increase:	52.8%

II. Office of the Commissioner

A. Commissioner's Office

1. Personal services. One new position of Clerk V and 4 temporary Messenger II positions requested for this function for a total of \$21,100.
2. Travel. An increase of \$4,900 for a total of \$18,900 is being projected for the next fiscal year to provide additional coverage within the state and to expand the budget for out-of-state travel.
3. Contractual Services. An amount of \$36,600 which represents an increase of \$8,800 over the current fiscal year has been requested. Equipment rental and communication costs absorbed the larger share of this increase.
4. Commodities: An amount of \$3,000 which represents an increase of \$400 over current level has been requested for the next fiscal year.
5. Equipment. An amount of \$5,300 reflecting an increase of \$4,500 over current fiscal year has been requested. Most of the request is for the purchase of additional office equipment for this function.
6. Inter-agency Charges. An increase in Central Duplicating costs and highway auto rentals prompt a request of \$12,000 which is an increase of \$4,400 over the current fiscal year, notwithstanding the fact that \$3,000 which was formerly budgeted for data processing has now been eliminated.

B. Anchorage Commissioner. A similar request was submitted in the Governor's Budget for the 1969-70 fiscal year and it was disallowed during the free conference committee. The total cost of this function is projected at \$38,100 and includes two new positions and related costs.

III. Industrial Development

1. Personal Services. Seven new positions for a total of \$88,800 are being requested by the department. Reclassifications and salary adjustments make up the balance of the increase.

2. Travel. An amount of \$38,000 which represents an increase of \$14,800 has been requested for the next fiscal year. The increase is evenly distributed between inside and outside travel.
3. Contractual Services. This account reflects an increase of \$78,200 under the currently authorized \$91,500. This increase is primarily in the areas of printing and advertising, transportation costs for new employees, and professional fees and services.
4. Commodities. An increase of \$6,700 for a total request of \$9,700 is being anticipated in this account. This increase applies primarily to supplies both of a professional and office nature.
5. Equipment. An increase of \$9,600 under the current fiscal year (\$800) is being projected to purchase equipment for new positions and for general office equipment.
6. Grants, Claims and Share Revenue. An amount of \$50,000 is being requested to provide state matching of Federal development funds. This account reflects a decrease of \$15,000 from the current fiscal year.

IV Alaska Travel

1. Personal Service. Four new positions have been approved by the Governor's Review Committee for a total of \$41,700. The balance of the difference of \$34,900 is due to reclassification and general salary increases.
2. Travel. An amount of \$27,000 which represents an increase of \$5,900 over the current year authorization has been requested. An increase in outside travel is due to the new convention attraction program and for the annual Alaskan Travel and Trade Fair.

IV Alaska Travel (Continued)

3. Contractual Services. An increase of \$207,300 for a total of \$509,000 has been requested and approved by the Governor's Review Committee. A large share of this increase totaling \$132,000 is in anticipated printing and advertising costs to continue nation-wide advertising campaign and to increase the level of tourists in the off season in Alaska. \$50,000 will also be requested in the professional fees and services account. This represents an increase of \$45,000 over the current year. This amount has been requested to produce a 27-minute travel film for TV purposes.
4. Commodities. An increase of \$24,100 over the currently authorized \$30,700 is being requested on this account. A large share of this increase is for miscellaneous supplies, materials and parts.
5. Equipment. An amount of \$14,000 which is an increase of \$11,500 over the current fiscal year has been requested to provide equipment for the new positions and to replace old office equipment.
6. Inter-agency charges: \$7,400 has been requested in this account primarily to defray Division of Building's cost for facilities to be provided by such a division.

V Expo 70

No changes at current level are being anticipated.

An amount of \$120,000 to defray travel, contractual services, and commodities costs related to EXPO 70 has been requested.

FISH

GAME

SENATE FINANCE COMMITTEE
February 6, 1970
8:00 A.M.

Present

Senators Phillips, Haggland, Koslosky, Blodgett and Bradshaw. Wallace H. Noerenberg, Acting Commissioner, Department of Fish & Game, Edgar J. Huizer, Acting Deputy Commissioner, Commercial Fisheries; Roy A. Rickey, Regional Supervisor; Vern Roberts, Director, Division of Administration; Ben L. Hilliker, Deputy Commissioner, Sport Fish and Game; Eugene A. Smith, Deputy Director, Division of Budget & Management; Al Kenyon, Budget Analyst, Mario F. Martini, Senate Fiscal Counsel.

Office of the
Commissioner

Senator Haggland reviewed the personnel additions and transfers in the Office of the Commissioner and Senator Blodgett questioned the secretarial and clerical positions requested. Mr. Noerenberg stated their staff does a considerable amount of work for the Board of Fish & Game and the King Crab Board. Mr. Martini noted there was a request for \$3,000 in the budget for a steno-type operator to take minutes at Board meetings, but Mr. Huizer said this was only for large meetings scheduled in December, February, April and June, and that considerable paperwork continued throughout the year.

Senator Miller arrived at the meeting at 8:10 A.M.

An increase of \$4,300 in travel was reviewed by Senator Haggland. The unexplained item of increase in Contractual Services was questioned by Senators Haggland and Blodgett. Mr. Roberts explained that the Governor's Review Committee transferred an

Division of
Administration

amount of \$7,000 to this account for a sewage facility at McGrath. The account originally showed a decrease of \$1,700. Senator Haggland continued to review the budget expenditures and Senator Blodgett asked about the increase of four employees in the Division of Administration. Mr. Roberts stated the increasing work load results in demands for additional help. Senator Haggland read the breakdown of travel costs of \$5,100 for Senator Blodgett. The increase in rents and utilities was explained by Mr. Roberts as due to higher rentals for office space and warehouses.

Mr. Noerenberg outlined a plan for a new building, to be financed by \$750,000 Federal funds, with 10% coming from the General Fund. The Federal funds will be lost if they are not used immediately, because in the past Federal funds were allowed to accumulate and the State of Alaska's allotment is threatened to be lowered. Mr. Roberts added that \$392,000 will revert to the Federal government on June 30 unless the money is used. Senator Phillips questioned what other possible uses could be made of this money, to which Mr. Roberts explained it must be used primarily for game management. The Game Division has more information and will report at the meeting scheduled for February 7.

Senator Blodgett commented that this was a very high budget, to which Senator Bradshaw expressed his opinion that it was a low budget for such an important department.

Senator Miller left the meeting at 8:35 A. M.

Board of
Fish & Game

The Contractual Services increase of \$4,000 was justified by Mr. Huizer as necessary in order for a steno-type operator to cover Board meetings. The Board of Fish & Game meets about 55 days a year and the department staff spends considerable time before and after the meetings on paper work. If the Department of Fish & Game is split into two separate functions, a savings in time and staff work will result, since the staff will not have to attend meetings not pertinent to their field. Every meeting will not be covered by a steno-type operator, since tapes will be made, indexed, and filed, eliminating transcription.

Information &
Education

Senator Blodgett inquired about the cost involved in producing three feature length movies and Mr. Noerenberg replied their films average about \$5 - 6,000 a piece, excluding the film director's salary. Senator Bradshaw said this was a considerable saving over the \$45,000 request by the Department of Economic Development for producing a film. Senator Phillips added there is a need to consolidate film-making by the various departments within the State of Alaska.

Habitat
Development

Habitat Development is a new department to consolidate services now performed by various divisions within the Department of Fish & Game. The department is responsible for approving practically every single project in the state in connection with Fish & Game regulations and is often blamed for delaying projects. Mr. Huizer said often the blame should be placed on the departments in charge of the projects, since they send their plans in late and expect immediate action by the Department of Fish & Game. Mr. Hilliker coordinates this activity, working closely

with the Highway Department, and the actual field inspections and reports take time. Senator Phillips noted this matter will be discussed with the Highway Department.

Mr. Martini questioned connection between this new division and the plans by the Governor for Environmental Coordination. Mr. Noerenberg indicated his belief that this function should remain with the Department of Fish & Game since it is their responsibility to preserve wildlife throughout the state.

Hatchery
Service

Mr. Noerenberg reported that Phase 1 of the report by the Hatchery Service listing sites and inspection reports will be in the hands of the Governor within the next two weeks. Phase 2 will be ready by spring. When the Governor has all the information, he can make a decision, and the department will go into actual design for a hatchery. Discussion followed on the needs for hatcheries and control of fishing within the state.

Commercial
Fisheries

Personnel additions in the Commercial Fisheries Division were discussed - the need for four biologists, two clerical positions, and one pilot. Mr. Huizer said the workload in this division justifies these additions. Travel requests were questioned, to which Mr. Noerenberg and Mr. Roberts replied the meetings and seminars enable their research people to exchange ideas with other scientists, enabling them to get the benefit of current thinking.

Discussion followed on the problem of fishing by the Russians and Japanese in international waters off the Coast of Alaska, and the need for patrol of these areas.

The Inter-agency Charges increase was justified by Mr. Roberts since the equipment requested earns enough money to support their budget. Income is listed under Working Capital Funds. Senator Haggland noted that surplus equipment which is sold should have the ensignia removed before the sale. Mr. Noerenberg said the sales are handled by the Department of Administration.

Research

Senator Haggland read the breakdown of charges in the Research Department at the request of Senator Blodgett. Mr. Noerenberg said the various research projects throughout the state include egg salmon forecast, salmon work at Bristol Bay, clam program, etc. The increased costs in Personal Services result from salary increases and reclassification. Travel expenditures were justified as necessary in order to obtain Federal funds. Senator Phillips asked about the king crab situation, and Mr. Noerenberg replied no research has been done previously on king crab and the numbers are reduced. There is also a marketing problem within the industry and strikes by the employees.

Senator Blodgett requested a complete report on the tractor/crawler now at Kitoi in order to justify the request for \$18,000 to buy a new one.

Miscellaneous

Mr. Noerenberg stated that fishing is one of our primary resources and is of great importance to the state. Senator Blodgett commented on the Bering Sea problem, and the loss of fish to the Russians and Japanese.

Adjournment

Meeting adjourned at 10:00 A.M.

DEPARTMENT OF FISH & GAME

1970-71 BUDGET REQUEST

REVIEW AND ANALYSIS

Department Total

Position Analysis

New positions authorized for F.Y. 1969-70	8.0*
Total current authorized positions	330-5/12
Departmental changes in F.Y. 1970-71	+2
New positions requested F.Y. 1970-71	31
Total departmental personnel F.Y. 1970-71	363-5/12

Departmental Request

Total authorized F.Y. 1969-70	8,989,900
Total requested by department for F.Y. 1970-71	11,474,500
Percent of increase	27.6%
Total allowed by Governor's Budget Review Committee	11,245,300
Percent of increase	25.1%

*Note: Seven temporary positions in the Division of Game were converted to full-time permanent positions.

FISH & GAME
1970-71 BUDGET REQUEST
REVIEW & ANALYSIS

I. General Administration

A. Office of the Commissioner

1. Personal Services - One new clerical position is being budgeted in this account for the next fiscal year. Two positions which were formerly within the Office of the Commissioner are being transferred to the Habitat Development section. Total increase for this account is \$8,200.
2. Travel - An increase of \$4,300, evenly distributed between inside and outside travel, is being projected over the current authorization of \$16,700.
3. Contractual Services - An amount of \$15,800 is being requested in this account. This represents an increase of \$5,300 over the current fiscal year. Largest share of this increase is in the area of Contractual Services and is not explained in the budget work-book. It appears that this is an increase which was made after the budget document was submitted by the Department.
4. Commodities - The same amount which was requested for the current fiscal year is being projected for the forthcoming fiscal year. No increase requested. Amount budgeted \$1,200.
5. Equipment - An amount of \$1,900, which reflects an increase of \$500 over the current fiscal year is being requested,

primarily for replacement of existing office equipment and for equipment for the new employee.

6. Miscellaneous - \$10,000 have been requested for the first time to fund an employee-department cooperative education extension program.
7. Inter-agency Charges - An amount of \$700 is being requested for the first time to defray rental costs from the Department of Highways.

B. Division of Administration

1. Personal Services - This account reflects an increase of \$90,700 over the current fiscal year. Four new positions have been requested at a cost of \$28,000. \$62,000 will be required to defray salary increase cost, vacancy factor, and budgeting at Step E for all employees within this function.
2. Travel - An increase of \$3,100 over current authorized \$2,000 for a total of \$5,100 is being requested. The majority of this increase is for inside travel to allow division personnel to perform closer inspection and review of state-wide offices.
3. Contractual Services - An amount of \$276,400, which represents an increase of \$53,000 over current fiscal year, is being requested. A large share of this increase is in the area of rents and utilities, with all other sub-objects within this account reflecting slight increases.
4. Commodities - An amount of \$42,700, an increase of \$15,300 over the current fiscal year, is requested for this account. Largest share of this increase is due to increased cost of office supplies and to increased cost in motor vehicle parts

and accessories.

5. Equipment - An amount of \$11,100, which is an increase of \$8,500 over the current fiscal year, is being requested to purchase additional office equipment and for replacement of office equipment both at the central section and in the district offices.
6. Inter-agency Charges - This account reflects a decrease of \$101,300 from the current fiscal year. All of this decrease is due to the transfer of data processing costs to the Department of Administration. An increase of \$23,700 over the current authorized \$9,300 is being projected for ASHA projects.

C. International Pacific Fisheries Commission

1. Travel - An amount of \$14,000, which represents an increase of \$5,500 over current level is being requested. A substantial share of this increase is for outside travel for board members who attend meetings in Seattle, Tokyo, and Washington, D.C.

D. Board of Fish & Game

1. Travel - Slight increase of \$400 over current authorized \$21,900 for board members meetings.
2. Contractual Services - This account reflects an increase of \$4,000 over currently authorized \$1,100. Largest share of this increase (\$3,000) is for services of a steno-type operator for the recording of minutes.
3. Commodities - Slight increase of \$300 over current level of \$500 is being projected for the next fiscal year. This increase

is due to the anticipated purchase of recording tapes for board meetings.

E. Information & Education

1. Personal Services - An amount of \$64,200, which is an increase of \$26,700 over the current fiscal year, is being requested in this account. The increase is due to cost of reclassifications, salary increases, and to the establishment of a Technical Librarian position within this program. This position was established during the current fiscal year. No new positions are being requested for 1970-71.
2. Travel -\$7,000 have been requested in this account, an increase of \$4,800 over the current fiscal year. This request is being made in anticipation of production of three feature length movies.
3. Contractual Services - This account reflects an increase of \$7,900 over currently authorized \$11,500. Bulk of this increase is in professional fees and services for contractual cost of producing the three feature length movies.
4. Commodities - An amount of \$6,200, which is an increase of \$4,200 over currently authorized, is shown in this account. Professional and scientific supplies account for \$3,300 of this increase.
5. Equipment - This account shows a decrease of \$800 for a total request for the next fiscal year of \$700. These funds will be used to purchase damaged equipment and for additional office equipment.
6. Inter-agency Charges - An amount of \$1,100 is being requested

to defray central duplicating costs.

F. Habitat Development

Note: This is a new program being suggested by the department for the next fiscal year. The majority of the personnel is being transferred into this function from other divisions within the department. Only one new position is being requested for the next fiscal year.

1. Personal Services - An amount of \$154,000 is being requested to defray personnel costs within this function. Of this amount, \$13,200 will be used to hire a Fishery Biologist III, which is the only new position projected for the next fiscal year.
2. Travel - Anticipated travel costs for this function for the next fiscal year will be \$27,300. Of this amount, \$1,900 will be used for outside travel and the balance will be used for habitat and land evaluation within the state.
3. Contractual Services - \$21,400 have been requested to defray contractual services costs within this account. Equipment rental costs are projected at \$13,600 for aircraft charter throughout the state.
4. Commodities - \$6,400 have been requested to defray commodities costs.
5. Equipment - \$1,800 have been requested for the purchase of office equipment and miscellaneous equipment peculiar to this program.

6. Inter-agency Charges - A total of \$9,600 is requested in this account for car rental charges for the Department of Highways and for aircraft charges due to the Fish & Game working capital fund.

G. Hatchery Service

1. Personal Services - No new positions are anticipated for this function. No increase shown from the current fiscal year.
2. Travel - An amount of \$5,000, which is equal to the amount budgeted for the current year, is being requested for the next fiscal year.
3. Contractual Services - No increase in this account. Amount requested \$2,800.
4. Commodities - This account reflects a slight decrease of \$300 for a total request of \$600.
5. Equipment - None requested for the next fiscal year.
6. Miscellaneous - An amount of \$2,500 has been requested to unforeseen charges for this program.
7. Inter-Agency Charges - An item of \$1,000 has been introduced in the object to defray vehical rental costs.

NOTE: This program was initiated during the current fiscal year by Executive Order and it was funded through capital improvement project funds.

II. Commercial Fisheries

A. Management

1. Personal Services - Five new positions have been requested for this function, at an anticipated cost of \$71,300. The account shows an increase of \$350,100, which is primarily due to reclassification and pay increases and to elimination of the vacancy factor.
2. Travel - An increase of \$22,800 is projected for the next fiscal year. Total request is \$99,900. Largest share of the increase is for inside travel, with a small portion of the entire amount set aside for travel outside of the state.
3. Contractual Services - This account reflects a decrease of \$13,100 for a total request of \$369,900.
4. Commodities - An amount of \$91,400 is being requested for the next fiscal year. This is an increase of \$14,400 over currently authorized. Increase is distributed evenly among all sub-objects within this account.
5. Equipment - \$146,400 have been requested in this account. This is an increase of \$95,100 over the current fiscal year. Most of the equipment projected in this request was disallowed during the 1969-70 budget review.
6. Lands, Buildings, and Non-Structural Improvements - \$4,000 are being budgeted for summer family quarters for staff personnel.