

OFFICE OF COMMISSIONER
STATE INTERNAL AUDIT

ANALYSIS OF APPROPRIATION BILLS

ENACTED BY

SECOND SESSION, FOURTH STATE LEGISLATURE

FY 67

Prepared By
Department of Administration
Division of Budget & Management
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SECTION I

STATISTICAL ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 169, GENERAL APPROPRIATIONS BILL

FISCAL YEAR 1966-67

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	Change <u>Legis. Allow. to Gov. Rec.</u> <u>Increase Decrease</u>
<u>T O T A L F U N D I N G</u>				
General Fund	\$ 92,466,650	\$ 85,458,450	\$ 86,947,250	\$ 1,488,800
Highway Fuel Tax Account	5,400,000	5,400,000	5,400,000	
Aviation Fuel Tax Account	883,000	883,000	883,000	
Watercraft Fuel Tax Account	550,000	550,000	572,000	22,000
Subtotal	<u>99,299,650</u>	<u>92,291,450</u>	<u>93,802,250</u>	<u>1,510,800</u>
Public Employees Retirement Fund	48,500	55,900	55,900	
Teachers Retirement Fund	47,400	54,900	54,900	
Social Security Administration Fund	7,800	7,800	7,800	
Sick & Disabled Fishermen's Fund	162,500	162,500	162,500	
Boiler Inspection Fund	20,000	20,000	20,000	
Second Injury Fund	44,000	44,000	44,000	
W.W. II Vets. Revolving Loan Fund	169,700	162,800	167,800	5,000
Eng. & Architects Reg. Fund	15,900	15,900	15,900	
Oil & Gas Conservation Fund	68,000	68,000	93,000	25,000
Agricultural Revolving Loan Fund	30,900	30,400	30,400	
Fish & Game Fund	832,500	809,600	809,600	
International Airport Revenue Fund	2,526,800	2,277,100	2,277,100	
School Fund (Cigarette Tax)	1,593,200	1,593,200	1,593,200	
Hospital Bond Contruction Fund	1,000,000	1,000,000	1,000,000	
Bush Airfield Bond Const. Fund	85,000	85,000	85,000	
Federal Program Receipts	24,720,750	25,270,650	74,921,150	49,650,500
Other Program Receipts	1,110,000	1,141,800	1,157,800	16,000
	<u>\$131,782,600</u>	<u>\$125,091,000</u>	<u>\$176,298,300</u>	<u>\$51,207,300</u>

O P E R A T I N G B U D G E T

PROGRAMS

OFFICE OF THE GOVERNOR

Executive Offices	\$ 249,200	\$ 249,200	\$ 246,000	\$ 3,200
General Fund	249,200	249,200	246,000	3,200

Governor's Mansion	\$ 40,300	\$ 40,300	\$ 40,300	
General Fund	40,300	40,300	40,300	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	Change <u>Legis. Allow. to Gov. Rec.</u> Increase Decrease
<u>OFFICE OF THE GOVERNOR (cont.)</u>				
Western Inst. Comm. for Higher Ed. General Fund	\$ 49,400 49,400	\$ 49,400 49,400	\$ 49,400 49,400	
Council of State Governments General Fund	\$ 3,600 3,600	\$ 3,600 3,600	\$ 3,600 3,600	
Governors Employment Adv. Comm. General Fund	\$ 25,000 25,000	\$ 25,000 25,000	\$ 25,000 25,000	
Athletic Commission General Fund	\$ 9,500 9,500	\$ 9,500 9,500	\$ 4,000 4,000	\$ 5,500 5,500
Special Litigation General Fund	\$ 35,000 35,000	\$ 35,000 35,000	\$ 35,000 35,000	
Contingencies General Fund	\$ 104,000 104,000	\$ 104,000 104,000	\$ 83,000 83,000	\$ 21,000 21,000
Secretary of State General Fund	\$ 65,800 65,800	\$ 65,800 65,800	\$ 65,600 65,600	\$ 200 200
Alaska Pioneers Home General Fund	\$ 796,000 796,000	\$ 740,900 740,900	\$ 623,600 623,600	\$ 117,300 117,300
Local Affairs Agency General Fund	\$ 222,300 222,300	\$ 151,100 151,100	\$ 130,000 130,000	\$ 21,100 21,100
Rural Development Agency General Fund	\$ 369,000 369,000	\$ 361,900 361,900	\$ 335,000 335,000	\$ 26,900 26,900
State Comm. for Human Rights General Fund	\$ 46,400 46,400	\$ 46,400 46,400	\$ 46,400 46,400	
Alaska Far East Trade & Info. Office General Fund	\$ 60,600 60,600	\$ 60,600 60,600	\$ 60,600 60,600	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u> <u>Legis. Allow. to Gov. Rec.</u> <u>Increase Decrease</u>	
<u>OFFICE OF THE GOVERNOR (cont.)</u>					
Economic Opportunity	\$ 324,800	\$ 324,800	\$ 324,800		
General Fund	22,300	22,300	22,300		
Federal Receipts	302,500	302,500	302,500		
Planning and Research	\$ 43,700	\$ 43,700	\$ 43,700		
General Fund	43,700	43,700	43,700		
Council of the Arts (S.B. 248)			\$ 100,000	\$ 100,000	
General Fund			25,000	25,000	
Federal Receipts			75,000	75,000	
TOTAL, OFFICE OF THE GOVERNOR	\$ 2,444,600	\$ 2,311,200	\$ 2,216,000	\$	\$ 95,200
General Fund	2,142,100	2,008,700	1,838,500		170,200
Federal Funds	302,500	302,500	377,500	75,000	
<u>DEPARTMENT OF ADMINISTRATION</u>					
Department Operation	\$ 1,988,100	\$ 1,779,800	\$ 1,750,600		\$ 29,200
General Fund	1,861,700	1,599,700	1,570,500		29,200
Program Receipts	126,400	180,100	180,100		
Admin. of Retirement Systems	\$ 100,100	\$ 115,000	\$ 115,000		
Pub. Emp. Ret. Fund	46,800	54,200	54,200		
Teachers' Retirement Fund	45,900	53,400	53,400		
Soc. Security Admin. Fund	7,400	7,400	7,400		
Surplus Property	\$ 111,800	\$ 101,800	\$ 101,800		
General Fund	25,000				
Program Receipts	86,800	101,800	101,800		
Retired Employees' Benefits	\$ 7,600	\$ 7,600	\$ 7,600		
General Fund	7,600	7,600	7,600		
TOTAL, DEPARTMENT OF ADMINISTRATION	\$ 2,207,600	\$ 2,004,200	\$ 1,975,000		\$ 29,200
General Fund	1,894,300	1,607,300	1,578,100		29,200

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	Change <u>Legis. Allow. to Gov. Rec.</u> <u>Increase Decrease</u>
<u>DEPARTMENT OF ADMINISTRATION (cont.)</u>				
Pub. Emp. Ret. Fund	\$ 46,800	\$ 54,200	\$ 54,200	
Teachers' Retirement Fund	45,900	53,400	53,400	
Soc. Security Admin. Fund	7,400	7,400	7,400	
Other Program Receipts	213,200	281,900	281,900	
<u>DEPARTMENT OF LAW</u>	<u>\$ 946,300</u>	<u>\$ 955,400</u>	<u>\$ 933,400</u>	<u>\$ 22,000</u>
General Fund	946,300	955,400	933,000	22,000
<u>DEPARTMENT OF REVENUE</u>				
Tax Collection and Receipt	\$ 1,369,800	\$ 1,346,100	\$ 1,363,400	\$ 17,300
General Fund	1,369,800	1,346,100	1,363,400	17,300
Alcoholic Beverage Control Bd.	\$ 82,400	\$ 80,600	\$ 80,600	
General Fund	82,400	80,600	80,600	
TOTAL, DEPARTMENT OF REVENUE	\$ 1,452,200	\$ 1,426,700	\$ 1,444,000	\$ 17,300
General Fund	1,452,200	1,426,700	1,444,000	17,300
<u>ALASKA COURT SYSTEM</u>	<u>\$ 2,803,600</u>	<u>\$ 2,675,400</u>	<u>\$ 2,588,300</u>	<u>\$ 87,100</u>
General Fund	2,803,600	2,675,400	2,588,300	87,100
<u>LEGISLATURE</u>				
Legislature & Leg. Council	\$ 684,000	\$ 684,000	\$ 707,500	\$ 23,500
General Fund	684,000	684,000	707,500	23,500
Legislative Audit	\$ 184,600	\$ 184,600	\$ 184,600	
General Fund	184,600	184,600	184,600	
TOTAL, LEGISLATURE	\$ 868,600	\$ 868,600	\$ 892,100	\$ 23,500
General Fund	868,600	868,600	892,100	23,500
<u>DEPARTMENT OF EDUCATION</u>				
General Administration	\$ 850,400	\$ 734,400	\$ 759,400	\$ 25,000
General Fund	391,700	227,200	252,200	25,000

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u> <u>Legis. Allow. to Gov. Rec.</u>	
				<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF EDUCATION (cont.)</u>					
Federal Receipts	\$ 453,700	\$ 502,200	\$ 502,200		
Program Receipts	5,000	5,000	5,000		
District School Support	\$ 22,194,500	\$ 22,056,500	\$21,616,500		\$ 440,000
General Fund	21,643,000	21,505,000	21,065,000		440,000
Federal Receipts	551,500	551,500	551,500		
State Operated Schools	\$ 11,445,700	\$ 11,708,500	\$11,230,500	\$	\$ 478,000
General Fund	2,685,000	2,119,300	1,641,300		478,000
Federal Receipts	8,707,000	9,535,500	9,529,500		6,000
Program Receipts	53,700	53,700	59,700	6,000	
School Services	\$ 549,400	\$ 533,900	\$ 543,400	\$ 9,500	
General Fund	194,500	181,400	190,900	9,500	
Federal Receipts	349,900	347,500	347,500		
Program Receipts	5,000	5,000	5,000		
Vocational Education	\$ 1,385,000	\$ 1,011,900	\$ 946,600	\$	\$ 65,300
General Fund	463,600	90,500	244,400	153,900	
Federal Receipts	921,400	921,400	702,200		219,200
Special School Programs	\$ 996,200	\$ 996,200	\$ 996,200		
General Fund	40,600	40,600	40,600		
Federal Receipts	955,600	955,600	955,600		
State Library	\$ 199,900	\$ 174,200	\$ 174,200		
General Fund	75,400	60,800	60,800		
Federal Receipts	124,500	113,400	113,400		
State Museum	\$ 36,900	\$ 34,900	\$ 39,900	\$ 5,000	
General Fund	36,900	34,900	39,900	5,000	
Vocational Rehabilitation	\$ 771,300	\$ 743,500	\$ 743,500		

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec. Increase Decrease
<u>DEPARTMENT OF EDUCATION (cont.)</u>				
General Fund	\$ 197,000	\$ 188,800	\$ 188,800	
Second Injury Fund	30,000	30,000	30,000	
Federal Receipts	536,300	516,700	516,700	
Program Receipts	8,000	8,000	8,000	
Teachers Salary Increase			\$ 1,908,000	\$ 1,908,000
General Fund			1,908,000	\$ 1,908,000
TOTAL, DEPARTMENT OF EDUCATION	\$ 38,429,300	\$ 37,994,000	\$38,958,200	\$ 964,200
General Fund	25,727,700	24,448,500	25,631,900	1,183,400
Second Injury Fund	30,000	30,000	30,000	
Federal Receipts	12,599,900	13,443,800	13,218,600	225,200
Program Receipts	71,700	71,700	77,700	6,000
<u>UNIVERSITY OF ALASKA</u>				
Academic Services	\$ 6,116,200	\$ 5,513,200	\$ 5,630,300	\$ 117,100
Community Colleges	442,400	408,400	440,000	31,600
Agricultural Experiment Stations	331,100	263,900	263,900	
Mineral Industry Research	50,000	50,000	30,000	20,000
Cooperative Extension Services	231,100	197,500	204,000	6,500
Institute of Business Economics and Government Research	137,500	63,700	63,700	
Electronic Technician Program	17,000	17,000	17,000	
Geophysical Institute	349,000	317,500	317,500	
Institute of Arctic Biology	153,600	127,000	127,000	
Institute of Marine Science	186,700	165,800	165,800	
Arctic Environmental Eng. Lab.	20,000	20,000	20,000	
Petersburg Fur Farm			35,000	35,000
	<u>\$ 8,036,600</u>	<u>\$ 7,144,000</u>	<u>\$ 7,314,200</u>	<u>\$ 170,200</u>
General Fund	8,036,600	7,144,000	7,314,200	170,200
<u>DEPARTMENT OF HEALTH & WELFARE</u>				
Administration	\$ 714,800	\$ 643,700	\$ 642,800	\$ 900

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec. Increase Decrease
<u>PARTMENT OF HEALTH & WELFARE (cont.)</u>				
General Fund	\$ 633,600	\$ 562,500	\$ 561,600	\$ 900
Federal Receipts	67,700	67,700	67,700	
Program Receipts	13,500	13,500	13,500	
Public Welfare	<u>\$ 7,291,700</u>	<u>\$ 6,591,500</u>	<u>\$ 6,570,000</u>	<u>\$ 21,500</u>
General Fund	4,359,400	3,843,700	3,828,700	15,000
Federal Receipts	2,927,300	2,742,800	2,736,300	6,500
Program Receipts	5,000	5,000	5,000	
Public Health	<u>\$ 3,403,500</u>	<u>\$ 3,324,000</u>	<u>\$ 3,274,000</u>	<u>\$ 50,000</u>
General Fund	2,290,100	2,210,400	2,160,400	50,000
Federal Receipts	1,021,100	1,021,300	1,021,300	
Program Receipts	92,300	92,300	92,300	
Mental Health	<u>\$ 5,544,900</u>	<u>\$ 5,021,100</u>	<u>\$ 4,668,500</u>	<u>\$ 352,600</u>
General Fund	5,379,900	4,856,100	4,513,500	342,600
Federal Receipts	165,000	165,000	155,000	10,000
Youth & Adult Authority	<u>\$ 3,464,300</u>	<u>\$ 3,187,100</u>	<u>\$ 3,200,100</u>	<u>\$ 13,000</u>
General Fund	3,464,300	3,187,100	3,200,100	13,000
TOTAL, DEPARTMENT OF HEALTH & WELFARE	<u>\$ 20,419,200</u>	<u>\$ 18,767,400</u>	<u>\$ 18,355,400</u>	<u>\$ 412,000</u>
General Fund	16,127,300	14,659,800	14,264,300	395,500
Federal Receipts	4,181,100	3,996,800	3,980,300	16,500
Program Receipts	110,800	110,800	110,800	
<u>DEPARTMENT OF LABOR</u>				
Enforcement of Labor Laws	<u>\$ 419,100</u>	<u>\$ 385,500</u>	<u>\$ 385,500</u>	
General Fund	372,200	338,600	338,600	
Sick & Disabled Fish. Fund	12,500	12,500	12,500	
Second Injury Fund	9,000	9,000	9,000	
Boiler Inspection Fund	20,000	20,000	20,000	
Program Receipts	5,400	5,400	5,400	

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Auth. to Gov. Rec. Increase Decrease
<u>DEPARTMENT OF LABOR (cont.)</u>				
Employment Security	\$ 2,393,700	\$ 2,393,700	\$ 2,393,700	
Federal Receipts	2,393,700	2,393,700	2,393,700	
Sick & Disabled Fish. Benefits	\$ 150,000	\$ 150,000	\$ 150,000	
Sick & Dis. Fish. Fund	150,000	150,000	150,000	
Second Injury Benefits	\$ 5,000	\$ 5,000	\$ 5,000	
Second Injury Fund	5,000	5,000	5,000	
TOTAL, DEPARTMENT OF LABOR	\$ 2,967,800	\$ 2,934,200	\$ 2,934,200	
General Fund	372,200	338,600	338,600	
Sick & Dis. Fish. Fund	162,500	162,500	162,500	
Second Injury Fund	14,000	14,000	14,000	
Boiler Inspection Fund	20,000	20,000	20,000	
Federal Receipts	2,393,700	2,393,700	2,393,700	
Program Receipts	5,400	5,400	5,400	
<u>DEPARTMENT OF COMMERCE</u>				
Regulation of Business & Prof.	\$ 558,100	\$ 465,600	\$ 480,400	\$ 14,800
General Fund	542,200	441,700	456,500	14,800
Eng. & Arch. Reg. Fund	15,900	15,900	15,900	
Program Receipts		8,000	8,000	
Civil Air Patrol	\$ 36,000	\$ 35,000	\$ 45,000	\$ 10,000
General Fund	36,000	35,000	45,000	10,000
Veterans Service Council	\$ 16,000	\$ 16,000	\$ 18,000	\$ 2,000
General Fund	16,000	16,000	18,000	2,000
Veterans Loan Fund Administration	\$ 161,700	\$ 154,800	\$ 159,800	\$ 5,000
W.W. II Vets. Loan Fund	161,700	154,800	159,800	5,000
Regulation of Public Services	\$ 295,800	\$ 266,000	\$ 296,000	\$ 30,000
General Fund	295,800	266,000	296,000	30,000

	Department Request	Governor's Recommendation	Legislative Authorization	Change: Legis. Allow. to Gov. Rec. Increase Decrease
TOTAL, DEPARTMENT OF COMMERCE	\$ 1,067,600	\$ 937,400	\$ 999,200	\$ 61,800
General Fund	890,000	758,700	815,500	56,800
Eng. & Arch. Reg. Fund	15,900	15,900	15,900	
W.W. II Vets. Loan Fund	161,700	154,800	159,800	5,000
Program Receipts		8,000	8,000	
<u>DEPARTMENT OF MILITARY AFFAIRS</u>	<u>\$ 589,700</u>	<u>\$ 508,700</u>	<u>\$ 525,000</u>	<u>\$ 16,300</u>
General Fund	389,300	308,300	324,600	16,300
Federal Receipts	200,400	200,400	200,400	
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
General Administration	\$ 213,500	\$ 201,100	\$ 201,100	
General Fund	213,500	201,100	201,100	
State Police	\$ 2,368,600	\$ 2,146,500	\$ 2,210,000	\$ 63,500
General Fund	2,368,600	2,047,900	2,111,400	63,500
Program Receipts		98,600	98,600	
Fire Prevention	\$ 104,000	\$ 75,600	\$ 96,100	\$ 20,500
General Fund		75,600	96,100	20,500
Disaster Preparedness	\$ 261,400	\$ 169,600	\$ 177,600	\$ 8,000
General Fund	135,600	88,200	92,200	4,000
Federal Receipts	125,800	81,400	85,400	4,000
TOTAL, DEPARTMENT OF PUBLIC SAFETY	\$ 2,947,500	\$ 2,592,800	\$ 2,684,800	\$ 92,000
General Fund	2,821,700	2,412,800	2,500,800	88,000
Federal Receipts	125,800	81,400	85,400	4,000
Program Receipts		98,600	98,600	
<u>DEPARTMENT OF NATURAL RESOURCES</u>				
General Administration	\$ 64,600	\$ 76,900	\$ 116,900	\$ 40,000
General Fund	64,600	76,900	116,900	40,000

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec. Increase Decrease
<u>DEPARTMENT OF NATURAL RESOURCES (cont.)</u>				
Management of State Lands	\$ 1,930,600	\$ 1,713,900	\$ 1,728,600	\$ 14,700
General Fund	1,834,800	1,633,100	1,647,800	14,700
Federal Receipts	80,800	80,800	80,800	
Program Receipts	15,000			
Development of Mineral Resources	\$ 426,100	\$ 413,900	\$ 438,900	\$ 25,000
General Fund	358,100	345,900	345,900	
Oil & Gas Cons. Fund	68,000	68,000	93,000	25,000
Program & Regulation of Agric.	\$ 517,100	\$ 208,800	\$ 253,800	\$ 45,000
General Fund	473,600	165,800	210,800	45,000
Agric. Revolv. Loan Fund	29,500	29,000	29,000	
Federal Receipts	14,000	14,000	14,000	
TOTAL, DEPARTMENT OF NATURAL RESOURCES	\$ 2,938,400	\$ 2,413,500	\$ 2,538,200	\$ 124,700
General Fund	2,731,100	2,221,700	2,321,400	99,700
Oil & Gas Cons. Fund	68,000	68,000	93,000	25,000
Agric. Revolv. Loan Fund	29,500	29,000	29,000	
Federal Receipts	94,800	94,800	94,800	
Program Receipts	15,000			
<u>DEPARTMENT OF FISH & GAME</u>				
General Administration	\$ 862,600	\$ 796,800	\$ 776,600	\$ 20,200
General Fund	704,600	633,800	613,600	20,200
Fish & Game Fund	32,000	37,000	37,000	
Federal Receipts	126,000	126,000	126,000	
Commercial Fisheries	\$ 2,042,700	\$ 1,912,100	\$ 1,882,000	\$ 30,100
General Fund	1,664,300	1,580,900	1,550,800	30,100
Federal Receipts	310,200	304,200	304,200	
Program Receipts	68,200	27,000	27,000	
Game	\$ 1,080,400	\$ 1,046,500	\$ 1,046,500	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec. Increase Decrease</u>
<u>DEPARTMENT OF FISH & GAME (cont.)</u>				
Fish & Game Fund	\$ 472,900	\$ 455,700	\$ 455,700	
Federal Receipts	607,500	590,800	590,800	
Protection	\$ 1,245,600	\$ 1,091,600	\$ 1,052,900	\$ 38,700
General Fund	1,245,600	1,091,600	1,052,900	38,700
Sport Fish	\$ 616,000	\$ 603,500	\$ 603,500	
Fish & Game Fund	310,000	299,300	299,300	
Federal Receipts	306,000	304,200	304,200	
Bounties	\$ 341,500	\$ 256,500	\$ 256,500	
General Fund	341,500	256,500	256,500	
Alaska King Crab Quality Control Board	\$ 102,500	\$ 102,500	\$ 102,500	
Program Receipts	102,500	102,500	102,500	
TOTAL, DEPARTMENT OF FISH & GAME	\$ 6,291,300	\$ 5,809,500	\$ 5,720,500	\$ 89,000
General Fund	3,956,000	3,562,800	3,473,800	89,000
Fish & Game Fund	814,900	792,000	792,000	
Federal Receipts	1,349,700	1,325,200	1,325,200	
Program Receipts	170,700	129,500	129,500	
<u>DEPARTMENT OF ECONOMIC DEVELOPMENT</u>				
Office of the Commissioner	\$ 270,800	\$ 260,700	\$ 260,700	
General Fund	58,300	48,200	48,200	
Federal Receipts	212,500	212,500	212,500	
Industrial Development	\$ 345,700	\$ 279,400	\$ 279,400	
General Fund	95,300	69,800	69,800	
Federal Receipts	250,400	209,600	209,600	
Alaska Travel	\$ 659,300	\$ 448,700	\$ 455,300	\$ 6,600

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	Change <u>Legis. Allow. to Gov. Rec.</u> <u>Increase Decrease</u>
<u>DEPT. OF ECONOMIC DEVELOPMENT (cont.)</u>				
General Fund	\$ 659,300	\$ 448,700	\$ 455,300	\$ 6,600
Alaska Centennial	\$ 188,000	\$ 151,200	\$ 326,000	\$ 174,800
General Fund	188,000	151,200	326,000	174,800
TOTAL, DEPT. OF ECONOMIC DEVELOPMENT	\$ 1,463,800	\$ 1,140,000	\$ 1,321,400	\$ 181,400
General Fund	1,000,900	717,900	899,300	181,400
Federal Receipts	462,900	422,100	422,100	
<u>DEPARTMENT OF PUBLIC WORKS</u>				
General Administration	\$ 320,300	\$ 324,400	\$ 324,400	
General Fund	320,300	324,400	324,400	
Operation & Maint. of Airports	\$ 3,178,600	\$ 3,028,400	\$ 3,052,900	\$ 24,500
General Fund	946,500	1,117,300	1,141,800	24,500
Int. Airport Rev. Fund	2,050,100	1,800,400	1,800,400	
Program Receipts	182,000	110,700	110,700	
Central Building Services	\$ 712,400	\$ 629,000	\$ 629,000	
General Fund	712,400	629,000	629,000	
Central Communication Services	\$ 470,300	\$ 372,700	\$ 382,700	\$ 10,000
General Fund	470,300	359,500	369,500	10,000
Program Receipts		13,200	13,200	
Marine Transportation	\$ 6,401,100	\$ 6,119,300	\$ 6,100,000	\$ 19,300
General Fund	6,401,100	6,119,300	6,100,000	19,300
TOTAL, DEPARTMENT OF PUBLIC WORKS	\$ 11,082,700	\$ 10,473,800	\$ 10,489,000	\$ 15,200
General Fund	8,015,600	7,714,500	7,729,700	15,200
Aviation Fuel Tax A/C	835,000	835,000	835,000	
Int. Airport Rev. Fund	2,050,100	1,800,400	1,800,400	
Program Receipts	182,000	123,900	123,900	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec. Increase Decrease</u>
DEPARTMENT OF HIGHWAYS				
Administration	\$ 3,323,700	\$ 3,255,600	\$ 3,255,600	
General Fund	3,323,700	3,255,600	3,255,600	
Maintenance	\$ 7,813,400	\$ 7,189,900	\$ 7,489,900	\$ 300,000
General Fund	1,679,000	1,084,700	1,384,700	300,000
Highway Fuel Tax A/C	5,400,000	5,400,000	5,400,000	
Federal Receipts	539,800	539,800	539,800	
Program Receipts	194,600	165,400	165,400	
TOTAL, DEPARTMENT OF HIGHWAYS	\$ 11,137,100	\$ 10,445,500	\$ 10,745,500	\$ 300,000
General Fund	5,002,700	4,340,300	4,640,300	300,000
Highway Fuel Tax A/C	5,400,000	5,400,000	5,400,000	
Federal Receipts	539,800	539,800	539,800	
Program Receipts	194,600	165,400	165,400	
DEBT SERVICE				
General Fund	\$ 4,305,900	\$ 4,305,900	\$ 4,305,900	
	4,066,900	4,066,900	4,066,900	
School Fund (Cig. Tax)	239,000	239,000	239,000	
POSITION RECLASS. & REMOTE AREA				
ALLOWANCE	\$ 354,300	\$ 354,300	\$ 349,300	\$ 5,000
General Fund	315,000	315,000	310,000	5,000
Pub. Emp. Ret. Fund	1,700	1,700	1,700	
Teachers Ret. Fund	1,500	1,500	1,500	
Soc. Sec. Adm. Fund	400	400	400	
W.W. II Vets. Loan Fund	8,000	8,000	8,000	
Agric. Rev. Loan Fund	1,400	1,400	1,400	
Fish & Game Fund	9,600	9,600	9,600	
Int. Airport Rev. Fund	16,700	16,700	16,700	
TOTAL OPERATING BUDGET	\$122,754,100	\$116,062,500	\$117,289,600	\$ 1,227,100
General Fund	95,795,100	88,786,900	90,140,700	1,353,800
Special Funds	3,745,000	3,479,900	3,509,900	30,000

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec.	
				Increase	Decrease
Federal Receipts	\$ 22,250,600	\$ 22,800,500	\$ 22,637,800		\$ 162,700
Program Receipts	963,400	995,200	1,001,200	\$ 6,000	
<u>S H A R E D R E V E N U E S</u>					
TOTAL, SHARED REVENUES	\$ 3,717,300	\$ 3,717,300	\$ 3,717,300		
General Fund	2,315,100	2,315,100	2,315,100		
Aviation Fuel Tax	48,000	48,000	48,000		
School Fund (Cigarette Tax)	1,354,200	1,354,200	1,354,200		

C A P I T A L B U D G E T

OFFICE OF THE GOVERNOR

Alaska Pioneers Home - Sitka

Solarium	\$ 15,000	\$ 15,000	\$ 15,000
General Fund	15,000	15,000	15,000

DEPARTMENT OF EDUCATION

School Projects

Allakaket - Plumb.; bulk fuel storage	\$ 30,000	\$ 30,000	\$ 30,000
Chignik Lagoon - Plumb.; bulk fuel storage	33,000	33,000	33,000
Fortuna Ledge - Plumb.; well drill.	32,000	32,000	32,000
Kenny Lake - Well drill.; moving	53,500	53,500	53,500
Kokhanok - Power plant; fuel storage	27,500	27,500	27,500
	\$ 176,000	\$ 176,000	\$ 176,000
General Fund	176,000	176,000	176,000

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec. Increase Decrease</u>
<u>UNIVERSITY OF ALASKA</u>				
<u>Computer, Data Handling and Telemeter Facility</u>	\$ 150,000	\$ 150,000	\$ 150,000	
General Fund	150,000	150,000	150,000	
<u>DEPARTMENT OF HEALTH AND WELFARE</u>				
<u>Nome State Jail - upgrade facility and provide Juvenile quarters</u>	\$ 16,000	\$ 16,000	\$ 16,000	
General Fund	16,000	16,000	16,000	
<u>Hospital Construct. - Var. Loca- tions</u>	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	
Hosp. Bond Const. Fund				
(C. 173/1960)	1,000,000	1,000,000	1,000,000	
Fed. Receipts (1966 & 1967 Apportionment	1,400,000	1,400,000	1,400,000	
<u>DEPARTMENT OF PUBLIC SAFETY</u>				
<u>Emergency Operating Center-Juneau</u>				
To add to funding currently avail- able of \$44,400 for a total project cost of \$79,000	\$ 34,600	\$ 34,600	\$ 34,600	
General Fund	17,100	17,100	17,100	
Federal Receipts	17,500	17,500	17,500	
<u>Relocate Alaska Disaster Office</u>				
<u>Anchorage</u>	\$ 23,000	\$ 23,000	\$ 23,000	
General Fund	23,000	23,000	23,000	
<u>DEPARTMENT OF NATURAL RESOURCES</u>				

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	Change Legis. Allow. to Gov. Rec. <u>Increase Decrease</u>
<u>Land & Water Conservation Act Projects</u>				
Advance Planning	\$ 56,800	\$ 56,600	\$ 56,600	
General Fund	28,300	28,300	28,300	
Federal Receipts	28,300	28,300	28,300	
Wayside Improvements	\$ 25,000	\$ 25,000	\$ 25,000	
General Fund	12,500	12,500	12,500	
Federal Receipts	12,500	12,500	12,500	
Waters & Harbors Grant	\$ 120,000	\$ 120,000	\$ 120,000	
Federal Receipts	120,000	120,000	120,000	
Local Government Project Grants	\$ 450,100	\$ 450,100	\$ 450,100	
Federal Receipts	450,100	450,100	450,100	
Local Govt. Project Admin.	\$ 26,600	\$ 26,600	\$ 26,600	
Program Receipts	26,600	26,600	26,600	
State Projects <i>Bonds</i>			\$ 255,000	\$ 255,000
Federal Receipts			255,000	255,000

DEPARTMENT OF FISH AND GAME

<u>King Salmon Hdqtrs. Planning</u>	\$ 29,000	\$ 29,000	\$ 29,000
General Fund	7,250	7,250	7,250
Federal Receipts	21,750	21,750	21,750
<u>Hood Lake Hangar Heating System</u>	\$ 15,000	\$ 15,000	\$ 15,000
General Fund	15,000	15,000	15,000
<u>Fairbanks Hatchery Land Acquisition</u>	\$ 8,000	\$ 8,000	\$ 8,000
Fish & Game Fund	8,000	8,000	8,000

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DEPARTMENT OF PUBLIC WORKSTrunk & Secondary Airport Projects
Federal Receipts

\$ 7,990,000	\$ 7,990,000
<u>7,990,000</u>	<u>7,990,000</u>

International Airport ProjectsAnchorage Sewer & Water Ext.
Int. Airport Rev. Fund

\$ 160,000	\$ 160,000	\$ 160,000
<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

Fairbanks Apron Extension
Int. Airport Rev. Fund
Federal Receipts

\$ 270,000	\$ 270,000	\$ 270,000
<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
150,000	150,000	150,000

Anchorage Seaplane Extension
Int. Airport Rev. Fund
Federal Receipts

\$ 200,000	\$ 200,000	\$ 200,000
<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
120,000	120,000	120,000

Anchorage Warm Storage Bldg.
Int. Airport Rev. Fund
Federal Receipts

\$ 250,000	\$ 250,000	\$ 250,000
<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
150,000	150,000	150,000

Bush Airfield ProjectsKotlik
Manley Hot Springs
Selawik
Wainwright

\$ 10,000	\$ 10,000	\$ 10,000
15,000	15,000	15,000
28,000	28,000	28,000
32,000	32,000	32,000
<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>

Bush Airfield Bond Construction
Fund (C. 174/'60)

85,000	85,000	85,000
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South Naknek
General Fund

\$ 30,000	\$ 30,000
<u>30,000</u>	<u>30,000</u>

Change	
Legis. Allow.	to Gov. Rec.
<u>Increase</u>	<u>Decrease</u>

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec. Increase Decrease
<u>A.O.B. & Capital Bldg. Renovations</u>				
Governor's Office Remodeling	\$ 62,500	\$ 62,500	\$ 62,500	\$
Elevator Conversion - A.O.B.	42,800	42,800	42,800	
Retaining Wall - Capital Bldg.	26,000	26,000	26,000	
Renovate First Floor - Cap. Bldg.			75,000	75,000
Replace Pillars - Senate Chamber			30,000	30,000
	<u>\$ 131,300</u>	<u>\$ 131,300</u>	<u>\$ 236,300</u>	<u>\$ 105,000</u>
General Fund	131,300	131,300	236,300	105,000
<u>Waters & Harbors Projects</u>				
Wrangell Boat Harbor	\$ 80,000	\$ 80,000	\$ 80,000	\$
Seward Boat Harbor-Phase III	100,000	100,000	100,000	
Homer Boat Harbor	75,000	75,000	75,000	
Crescent Harbor, Sitka-Phase II	100,000	100,000	100,000	
Loring Float	15,000	15,000	15,000	
Auke Bay Float	35,000	35,000	35,000	
Taku Harbor Float	20,000	20,000	20,000	
Fairbanks Launching Ramp	20,000	20,000	20,000	
Ketchikan Launching Ramp	20,000	20,000	20,000	
Bar Harbor-Ketchikan	35,000	35,000	35,000	
Petersburg Mile 28 Float	20,000	20,000	20,000	
Juneau Boat Harbor #1	45,000	45,000	45,000	
Emergency Projects	20,000	20,000	20,000	
Engineering & Project Admin.	85,000	85,000	85,000	
Big Lake Small Boat Ramp			20,000	20,000
Douglas Wave Break			12,000	12,000
	<u>\$ 670,000</u>	<u>\$ 670,000</u>	<u>\$ 702,000</u>	<u>\$ 32,000</u>
Watercraft Fuel Tax A/C	550,000	550,000	572,000	22,000
Program Receipts	120,000	120,000	130,000	10,000
<u>Federal Aid Highway Construction</u>			<u>\$ 41,568,200</u>	<u>\$ 41,568,200</u>
Federal Receipts			41,568,200	41,568,200

	Department Request	Governor's Recommendation	Legislative Authorization	Change Legis. Allow. to Gov. Rec. Increase Decrease
TOTAL, CAPITAL BUDGET	\$ 5,311,200	\$ 5,311,200	\$ 55,291,400	\$ 49,980,200
General Fund	1,141,450	1,141,450	1,298,450	157,000
Hospital Bond Construction Fund	1,000,000	1,000,000	1,000,000	
Fish & Game Fund	8,000	8,000	8,000	
International Airport Rev. Fund	460,000	460,000	460,000	
Bush Airfield Bond Const. Fund	85,000	85,000	85,000	
Federal Receipts	2,470,150	2,470,150	52,283,350	49,813,200
Program Receipts	146,600	146,600	156,600	10,000
 TOTAL, ALL BUDGET	 \$131,782,600	 \$125,091,000	 \$176,298,300	 \$ 51,207,300
General Fund	99,299,650	92,291,450	93,802,250	1,510,800
Special Funds	5,567,200	5,302,100	5,332,100	30,000
Bond Construction Funds	1,085,000	1,085,000	1,085,000	
Federal Receipts	24,720,750	25,270,650	74,921,150	49,650,500
Program Receipts	1,110,000	1,141,800	1,157,800	16,000

SECTION II

NARRATIVE ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 169, GENERAL APPROPRIATIONS BILL

FISCAL YEAR 1966-67

O P E R A T I N G B U D G E T

	<u>Increase</u>	<u>Decrease</u>
<u>OFFICE OF THE GOVERNOR</u>		
<u>Executive Offices</u>		3,200
The decrease is \$2,700 in Code 300, Contractual Services and \$500 in Code 500, Equipment. No specific reason was given for these changes by the finance committees.		
<u>Athletic Commission</u>		5,500
This was a general decrease and no specific reasons were given by the finance committees.		
<u>Contingencies</u>		21,000
This was a general decrease and no specific reasons were given by the finance committees. This reduction brings the amount authorized back to the current years authorization of \$83,000.		
<u>Secretary of State</u>		200
This decrease was specified as being in equipment but without further classification.		
<u>Alaska Pioneers Home</u>		117,300
This was the amount requested by the governor for operating the new Pioneers Home at Fairbanks commencing April 1, 1967. The finance committees deleted this amount on the basis the Home might not be finished by that time and with the stipulation a supplemental appropriation could be submitted to the 1967 legislature if it was determined by them that		

	<u>Increase</u>	<u>Decrease</u>
<u>OFFICE OF THE GOVERNOR (cont.)</u>		

funds would be required before July 1, 1967.

Local Affairs Agency

21,100

This was a general reduction and no specific reasons were given by the finance committees.

Rural Development Agency

26,900

This was a general reduction, although the indication was that costs of administering the program were not reduced and the decrease was to be applied against the amount requested for Code 700, Grants, Claims and Shared Revenues.

Council of the Arts

100,000

This appropriation was made to implement the provisions of S.B. No. 248. The understanding was that \$25,000 in state funds would match \$75,000 in federal funds and the appropriation was made on that basis. Subsequent information indicates that the \$25,000 in state funds matches \$25,000 in federal funds and that there is an additional \$25,000 in federal funds which requires no matching.

On this basis, there is an over-appropriation of \$25,000 federal funds included in the authorization made by the legislature.

DEPARTMENT OF ADMINISTRATION

Department Operations

29,200

Specific reductions were made as follows:

Increase

Decrease

DEPARTMENT OF ADMINISTRATION (cont.)

Office of the Commissioner	\$ 900
Finance	1,700
Supply	3,400
Data Processing	1,900
Central Mail Service	<u>10,300</u>
	18,200
General Reduction	<u>11,000</u>
	<u>29,200</u>

DEPARTMENT OF LAW

22,000

One of the two new attorneys requested to assist in administering laws relating to the oil industry was deleted at an estimated cost of \$16,000. A further reduction of \$6,000 was made from the amount requested for Professional Fees and Services.

DEPARTMENT OF REVENUE

Tax Collection and Receipt

17,300

This increase is to provide for an additional tax agent and related expenses specifically to enforce collection of the watercraft fuel tax. The legislature anticipates that increased revenue resulting from this investigation should more than offset the cost of this one-year position. (Note: No clarification was given on what was meant by "one-year position".)

ALASKA COURT SYSTEM

87,100

Supreme Court

Increase

Decrease

ALASKA COURT SYSTEM (cont.)

Reductions totalling \$36,000 were made from the amount requested as follows:

Personal Services - Administrative Officer II and Clerk Typist III	19,300
Travel - General Reduction	1,200
Court Services - General Reduction	3,400
Commodities - General Reduction	6,100
Equipment - Kard-Veyer Unit	<u>6,000</u>

Superior Court

Reductions totalling \$51,100 were made from the amount requested as follows:

Personal Services - General Reduction	13,300
Travel - General Reduction	1,400
Contractual Services - Prof. Fees and Services	30,100
Commodities - General Reduction	3,100
Equipment - General Reduction	<u>3,200</u>

LEGISLATURE

Legislative Affairs Agency

23,500

A new budget was presented after printing of the budget document resulting in the above increase.

DEPARTMENT OF EDUCATION

	<u>Increase</u>	<u>Decrease</u>
<u>General Administration</u>	25,000	
<p>The increase is to provide for a regional high school study to be made by an independent group. The department is directed to seek foundation support for the study in order to reimburse the general fund for the \$25,000 appropriated.</p>		
<u>District School Support</u>		440,000
<p>This net reduction is the result of the following changes in this program.</p>		
(1) Governor's request for a teachers salary increase <u>deleted</u> and moved to a separate appropriation.	813,000	
(2) General <u>reduction</u> in Pupil Transportation.	72,000	
(3) <u>Increase</u> for funding the optional Kindergarten Foundation Program.	400,000	
(4) <u>Increase</u> for Teachers Retirement due to computing retirement on actual salary rather than base salary (H.B. #492 as amended.)	45,000	
<u>State Operated Schools</u>		478,000
(1) Governor's request for a teachers salary increase <u>deleted</u> and moved to a separate appropriation.	518,000	
(2) <u>Increase</u> for Teachers Retirement due to computing retirement on actual salary rather than base salary (H.B. #492 as amended.)	40,000	
<u>School Services</u>	9,500	

	<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF EDUCATION (cont.)</u>		
This restores to the program a school lunch-special milk field supervisor for the Anchorage Area.		
<u>Vocational Education</u>		65,300
This decrease results from adjusting the funding of this program. The program is continued at the same level but the state general fund appropriation was increased \$153,900 and federal receipts were reduced \$219,200 at the governor's request to provide the proper matching ratio.		
<u>State Museum</u>	5,000	
This amount is added for the purpose of restoring salvageable items damaged by a fire in the museum.		
<u>Teachers Salary Increase</u>	1,908,000	
This amount includes the total of \$1,331,000 requested by the governor and transferred from District School Support and State Operated Schools, together with \$577,000 added by the legislature. This total is to be allocated to District School Support and State Operated Schools as required.		
<u>UNIVERSITY OF ALASKA</u>		
<u>Academic Services</u>	117,100	
This is a general increase.		
<u>Community Colleges</u>	31,600	

	<u>Increase</u>	<u>Decrease</u>
<u>UNIVERSITY OF ALASKA (cont.)</u>		
This is a general increase.		
<u>Mineral Industry Research</u>		20,000
This is a general decrease based upon the finance committee's concern with the failure of this program to develop as originally predicted. The committee has asked for a detailed report by February 1, 1967, on the operation of the program for fiscal years 1966 and 1967 to that date.		
<u>Cooperative Extension Services</u>	6,500	
The committee recommends that one assistant agent be added to S.E. Alaska.		
<u>Petersburg Fur Farm</u>	35,000	
This is the balance of \$60,000 appropriated by the legislature and is to continue the basic operation of this program. \$25,000 of this sum was appropriated to the Department of Natural Resources for promotional and development aspects of fur farming in Alaska.		
<u>DEPARTMENT OF HEALTH & WELFARE</u>		
<u>Administration</u>		900
This is a general reduction to be allocated against the Office of the Commissioner.		
<u>Public Welfare</u>		21,500
This is a general reduction to be allocated against Program Administration.		

	<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF HEALTH & WELFARE (cont.)</u>		
<u>Public Health</u>		50,000
This is a general reduction to be allocated against the entire program.		
<u>Mental Health</u>		352,600
Three general reductions were made in the following activities:		
<u>Harborview Memorial Hospital</u> - Reduced because the committee believes this program cannot be implemented as rapidly as suggested. In the event the committee is in error, the department may request a supplemental appropriation from the next legislature.		\$200,000
<u>Alaska Psychiatric Institute</u> - A reduction reflecting the experiences of the institute in being unable to maintain staff at programmed levels.		\$100,000
<u>Community Mental Health Services</u> - A general reduction.		\$ 42,500
<u>Hospital Improvement Program</u>		
A reduction of \$10,000 was made in this activity. This is a 100% federally financed activity and this amount had already been included in General Administration to fund general overhead costs.		
<u>Youth and Adult Authority</u>	13,000	
This amount was added by the legislature to Other Prisoner Care to be used for painting the State Jail in Juneau.		

	<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF COMMERCE</u>		
<u>Regulation of Business & Professions</u>	14,800	
This amount was added at the request of the governor to provide rental space for the department outside of the Alaska Office Building.		
<u>Civil Air Patrol</u>	10,000	
This is a general increase.		
<u>Veterans Service Council</u>	2,000	
This is a general increase.		
<u>Veterans Loan Administration</u>	5,000	
This amount was added at the request of the governor to provide rental space outside of the Alaska Office Building.		
<u>Regulation of Public Services</u>	30,000	
This is a general increase to fund the intent of S.B. No. 275 which clearly defines three independent areas of responsibility within the Public Service Commission.		
<u>DEPARTMENT OF MILITARY AFFAIRS</u>	16,300	
Two areas of increase were authorized by the legislature:		
(1) \$10,300 was added back at the request of the governor to provide travel for two maintenance technicians servicing the scout armories.		

Increase

Decrease

DEPARTMENT OF MILITARY AFFAIRS (cont.)

(2) \$6,000 was added by the legislature to strike the Alaska Territorial Guard Medal.

DEPARTMENT OF PUBLIC SAFETY

State Police

63,500

This increase is to cover the two following areas:

(1) \$21,400 was added to provide for the salary and related expenses of an additional trooper who is to be stationed in the southeastern district and cover such utilizing areas as Craig and Klawock.

(2) \$42,100 was added to provide for the salaries and related expenses of two troopers who are to be stationed in Anchorage (Note: the department says sufficient funds were made available to employ a Clerk and that this is required to handle additional clerical work related to these two positions.)

Fire Prevention

20,500

This amount is to provide for a Clerk Typist II and Assistant Fire Marshal for S.E. Alaska which were deleted from the department's request during budget session.

Disaster Preparedness

8,000

This amount was requested by the governor to provide for increased salary costs of four positions re-classified after preparation of the budget.

Increase

Decrease

DEPARTMENT OF NATURAL RESOURCES

General Administration

40,000

(1) The finance committee placed \$25,000 of the \$60,000 to have been appropriated to the University of Alaska Experimental Fur Farm into Contractual Services in the Department of Natural Resources. This amount is to be expended contingent on the signing of a memorandum of agreement between the University and the Department and is to be used for promotional and development aspects of fur farming in Alaska.

(2) \$15,000 has been provided for a study of location and feasibility of a railroad to the Northwest.

Note: It is the intent of the finance committee that the department provide within their budget the amount necessary to fund the Water Code Act.

Management of State Lands

14,700

The following changes were made by the legislature within this program.

(1) Administration - Personal Services reduced \$12,100 by elimination of a Draftsman III in Anchorage and a part-time Clerk Typist II. General reduction of \$2,000 in Contractual Services.

(2) Cadastral Engineering - Contractual Services increased \$30,000 at the request of the governor for surveying borough lands. General reduction of \$1,200 in Equipment.

Increase

Decrease

DEPARTMENT OF NATURAL RESOURCES (cont.)

Note: The following adjustments within this program have been made by the department to fund the Water Code Act for F.Y. 1966-1967 as stipulated by the legislature.

From: Administration - Personal Services	\$ 8,000
Administration - Travel	500
Administration - Contractual Services	500
Administration - Commodities	1,000
Lands - Personal Services	5,000
Lands - Contractual Services	5,000
	<u>\$20,000</u>

Development of Mineral Resources

25,000

This amount was provided by contracting for an oil and gas expert to aid in litigation should such assistance be needed.

Promotion and Regulation of Agriculture

45,000

This amount was added to increase the capitalization of the Agricultural Loan Fund.

DEPARTMENT OF FISH & GAME

General Administration

20,200

This is a general decrease to be allocated against the Division of Administration.

Commercial Fisheries

30,100

This is a general decrease to be allocated against the Manage-

DEPARTMENT OF FISH & GAME (cont.)

ment activity in this program.

Protection

38,700

This decrease was detailed by the finance committees as follows:

Travel	1,000
Contractual Services	34,700
Equipment	3,000

DEPARTMENT OF ECONOMIC DEVELOPMENT

Alaska Travel

6,600

To be used for participation in the Pacific-Alaska Travel Association Workshops to be held in Anchorage April 20-21, 1967, the PATA Conference to be held April 24-25, 1967 in Seattle and participation in the 1966 American Society of Travel Agents World Travel Congress in Seattle, October 2-7, 1966.

(Note: The finance committee had originally added \$5,000 for PATA and \$10,000 for the ASTA as outlined in House Journal Supplement No. 21. A last minute reduction was made without changing the text in the Journal.)

Alaska Centennial

174,800

Of this increase, \$5,000 is for the establishment of an air museum at Anchorage and \$169,800 for assisting local communities in renting space in the A-67 exhibition hall in Fairbanks.

	<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF PUBLIC WORKS</u>		
<u>Operation and Maintenance of Airports</u>	24,500	
In Trunk and Secondary Airports Operation, \$10,000 was <u>added</u> for purchase of materials to build a bridge to the Nulato Airport.		
In Engineering Construction and Administration, <u>\$14,500</u> was <u>added</u> to provide sufficient rental monies for the Division of Aviation.		
<u>Central Communications Services</u>	10,000	
This amount was added for the purchase of non-directional beacons. The operation of this equipment is to be turned over to political subdivisions or other parties under such terms as will absolve the state of any liability.		
<u>Marine Transportation</u>		
This was a general decrease.		19,300
<u>DEPARTMENT OF HIGHWAYS</u>		
<u>Maintenance</u>	300,000	
To be used primarily for exceptional and heavy maintenance projects to be selected by the Department of Highways, These funds are not to be used for subdivision roads.		
POSITION RECLASSIFICATION & REMOTE AREA ALLOWANCES		5,000
This is a general reduction.		

C A P I T A L P R O J E C T S

	<u>Increase</u>	<u>Decrease</u>
<u>DEPARTMENT OF NATURAL RESOURCES</u>		
<u>State Projects</u>	255,000	
<p>This represents federal Land and Water Conservation Act funds available for state projects in fiscal year 1966-67. The governor's budget had contemplated the appropriation of these funds in a bond authorization bill, which plan was subsequently abandoned on advise of bond counsel.</p>		
<u>DEPARTMENT OF PUBLIC WORKS</u>		
<u>Trunk & Secondary Airport Projects</u>	7,990,000	
<p>This represents two years apportionment to the state of federal Aid to Airport funds. The governor's budget contemplated the appropriation of these funds in a bond authorization bill, which plan was subsequently abandoned on advise of bond counsel.</p>		
<u>Bush Airfield Projects</u>	30,000	
<p>This amount was added by the finance committee for work on the South Naknek airfield.</p>		
<u>A.O.B. and Capital Building Renovations</u>		
<p>(1) Renovation of space on the first floor of the Capital Building subsequent to move of the U.S. Post Office. Funds for this purpose were requested by the governor as a supplemental appropriation in fiscal year 1965-66 but a subsequent postponement of the moving date of</p>		

	<u>Increase</u>	<u>Decrease</u>
the post office made it unnecessary for these funds to be available before July 1, 1966.	75,000	
(2) To replace the present pillars in the senate chambers with smaller pillars.	30,000	
<u>Waters & Harbors Projects</u>		
(1) Big Lake Small Boat Ramp	20,000	
(2) Douglas Wave Break	12,000	
<u>Federal Aid Highway Construction</u>		
This represents the 1967 apportionment of federal Aid to Highways funds. The governor's budget contemplated the appropriation of these funds in a bond authorization bill, which plan was subsequently abandoned on advise of bond counsel.	41,568,200	

SECTION III

APPROPRIATIONS FROM BOND CONSTRUCTION FUNDS

FISCAL YEAR 1966-67

AUTHORIZED BY

SECOND SESSION, FOURTH STATE LEGISLATURE

Chapter 86 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$900,000 for the purpose of providing funds in addition to federal funds available for the payment of the cost of planning, acquiring, constructing, equipping and making other capital improvements to parks, campgrounds and other outdoor recreation facilities within the state. Appropriated to the Department of Natural Resources.

1966 Outdoor Recreation Construction Fund

\$ 255,000

Chapter 121 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$2,285,000 for the purpose of paying costs of acquiring, constructing, equipping and making other capital improvements to certain elementary and secondary public schools within the state. Appropriated to the Department of Education.

1966 School Construction Fund

2,285,000

Chapter 134 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$15,500,000 for the purpose of paying the cost of designing, acquiring, constructing, equipping and making other capital improvements to state ferries and ferry facilities. Appropriated to the Department of Public Works.

1966 Ferry Construction Fund

15,500,000

Chapter 165 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$16,900,000 for the purpose of paying the cost of acquiring, constructing, equipping and making other capital improvements to buildings for the University of Alaska in various locations throughout the state and for utilities, streets, and parking facilities at the University of Alaska. Appropriated to the University of Alaska.

1966 University Construction Fund

16,900,000

Chapter 166 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$10,500,000 for the purpose of providing funds for payment of the cost of designing, acquiring, and constructing highways and roads in the state. Appropriated to the Department of Highways.

1966 Highway Construction Fund

3,375,000

Chapter 167 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$11,500,000 for the purpose of paying the cost of acquiring, constructing, equipping and making other capital improvements to certain airports in the state. Appropriated

to the Department of Public Works.

1966 Airport Construction Fund - Trunk and Secondary Airports
1966 Airport Construction Fund - Bush Airports

\$ 3,800,000
75,000

Chapter 168 - Relating to a debt of the state; providing for the issuance of general obligation bonds in the amount of \$5,000,000 for the purpose of paying the costs of acquiring, constructing, equipping and making other capital improvements necessitated by the establishment of regional high schools at various locations throughout the state. Appropriated to the Department of Education.

1966 Regional High School Construction Fund

5,000,000

TOTAL APPROPRIATIONS FROM BOND CONSTRUCTION FUNDS

\$ 47,190,000

SECTION IV

ADVANCES FROM THE GENERAL FUND

AUTHORIZED BY

SECOND SESSION, FOURTH STATE LEGISLATURE

Chapter 86 - Appropriates to pay expenses incident to the sale and issuance of general obligation outdoor recreation bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voters of the state.

The accounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

\$ 3,500

Chapter 121 - Appropriates to pay expenses incident to the sale and issuance of general obligation school bonds authorized under this Act in the event the issuance of such bonds is authorized by the qualified voters of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

7,500

*Chapter 128 - Appropriates to the State Bond Committee to be used for loans to political subdivisions, municipalities, public and private non-private corporations for matching federal Alaska Centennial grants.

General Fund

2,000,000

Chapter 134 - Appropriates to pay expenses incident to the sale and issuance of general obligation ferry bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voters of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

50,000

NOTE: In the event the issuance of such bonds is authorized by the qualified voters of the state, any sum appropriated from the general fund for the design of state ferries and ferry facilities to be paid for from the proceeds of the bonds authorized by this Act shall be reimbursed from the proceeds of the bonds, but such reimbursement shall not exceed \$315,000.

Chapter 165 - Appropriates to pay expenses incident to the sale and issuance of general

*Effective April 19, 1966.

obligation university bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voters of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

\$ 35,000

Chapter 166 - Appropriates to pay expenses incident to the sale and issuance of general obligation highway bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voters of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

15,000

Chapter 167 - Appropriates to pay expenses incident to the sale and issuance of general obligation airport bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voters of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

30,000

NOTE: In the event the issuance of such bonds is authorized by the qualified voters of the state, any sum appropriated from the general fund for the design of airports to be paid for from the proceeds of the bonds authorized by this Act, shall be reimbursed from the proceeds of the bonds, but such reimbursement shall not exceed \$80,000.

Chapter 168 - Appropriates to pay expenses incident to the sale and issuance of general obligation regional high school bonds authorized under this Act, in the event the issuance of such bonds is authorized by the qualified voter of the state.

The amounts expended from the appropriation shall be reimbursed to the general fund from the proceeds of the sale of bonds authorized by this Act.

General Fund

40,000

TOTAL ADVANCES AUTHORIZED FROM THE GENERAL FUND

\$ 2,181,000

SECTION V

SUPPLEMENTAL APPROPRIATION BILLS

APPLICABLE TO

FISCAL YEAR 1965-66

ENACTED BY

SECOND SESSION, FOURTH STATE LEGISLATURE

Chapter 14 - To the Department of Natural Resources, Division of Lands, for actual fire suppression costs on state and private land during the 1965 fire season.
General Fund

<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
\$ 96,619.00	\$ 96,619.00		
96,619.00	96,619.00		

Chapter 21

Changes in the plans for the senate area and for the additions and changes in the renovation and furnishing of the second floor of the capitol. Appropriated to Department of Public Works.

\$ 27,000.00	\$ 27,000.00
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Installation of and the rental and maintenance contract on the electric voting machines for the house and senate. Appropriated to the Legislative Council.

\$ 18,875.00	\$ 18,875.00
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Purchase and installation of protective rubber matting for the desks in the senate and house chambers. Appropriated to Department of Public Works.

\$ 800.00	\$ 800.00
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Contingency fund for the additional FICA, health insurance, telephone, moving and rewiring costs during the 1965-66 fiscal year. Appropriated to the Legislative Council.

\$ 4,825.00	\$ 4,825.00
\$ 51,500.00	\$ 51,500.00
51,500.00	51,500.00

General Fund

NOTE: The above appropriations were made at the request of the Legislative Council.

<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 28</u>			
To reimburse Ernest Rosendale for his deposit in the Miners and Merchants Bank of Ketchikan which the state took by escheat.	\$ 598.33	\$ 598.33	
To reimburse Casper Rosendale for his deposit in the Miners and Merchants Bank of Ketchikan which the state took by escheat.	\$ 771.42	\$ 771.42	
	<u>\$ 1,369.75</u>	<u>\$ 1,369.75</u>	
General Fund	1,369.75	1,369.75	

NOTE: The above appropriations were made at the request of Sen. Robert Ziegler.

Chapter 37

Division of Public Welfare		
Adult Public Assistance	\$ 208,400.00	\$ 208,400.00
Aid to Families with Dependent Children	123,300.00	123,300.00
General Relief, Medical Care	232,900.00	232,900.00
Juvenile Code	69,100.00	69,100.00
	<u>\$ 633,700.00</u>	<u>\$ 633,700.00</u>
General Fund	473,500.00	473,500.00
Federal Receipts	160,200.00	160,200.00
For unpaid claims arising under the Juvenile Code program in fiscal year 1964-65.	\$ 1,028.00	\$ 1,028.00
General Fund	1,028.00	1,028.00

For unpaid claims arising under the General Relief Medical Care program in fiscal year

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
1964-65.	\$ 110,000.00	\$ 110,000.00		
General Fund	110,000.00	110,000.00		
<u>Chapter 58</u>				
To pay Robert E. Sheldon for retired bene- fits due under the provisions of Chapter 102, SLA 1951, withheld during 1959 and 1960.	\$ 3,893.04	\$ 5,506.04	\$ 1,613.00*	
To reimburse the Anchorage Times Publish- ing Co. for advertising furnished the Depart- ment of Administration in fiscal year 1963-64.	\$ 26.00	\$ 26.00		
For payment to Robert G. Langberg for wages due from September, 1961.	\$ 453.72	\$ 453.72		
To reimburse Shirley W. Towne for court costs awarded under Civil Action No. 65-9033.	\$ 100.00			\$ 100.00
To the Matanuska-Susitna Borough to recover the proceeds of state sales of borough selected lands in the Matanuska-Susitna Borough during the fiscal year ending June 30, 1964.		\$ 15,306.00	\$ 15,306.00*	
To reimburse Mrs. Edgar Tweet for property reclaimed in 1961.	\$ 300.00	\$ 300.00		
To the Department of Revenue for the pur- chase of stale date warrants.	\$ 455.18	\$ 1,160.25	\$ 705.07*	
To Al Mosely for damage caused to his air- craft at the Fairbanks International Airport.		\$ 3,500.00	\$ 3,500.00*	
To the Department of Education for reim-				

bursement to the federal government for audit exceptions taken during 1959-1962.

To Alfred J. Opland to rectify an error in a teaching contract for fiscal year 1957-58.

General Fund

To Dr. Jack W. Clarke in payment for medical services rendered in 1960-1962 to various persons under AS 23.35.

Sick and Disabled Fishermen's Fund

Chapter 62 - To the Office of the Governor, secretary of state, to cover the costs of the state primary and general elections to be held in 1966.

General Fund

Chapter 63 - To the Alaska Court System for the fiscal year ending June 30, 1966, according to the following schedule:

Supreme Court
Superior Court
Magistrate Court

General Fund

Chapter 69 - To compensate James Cameron, a contractor, for the additional labor and materials required after the March 27, 1964 earthquake to complete performance of state contract No. P-135 convering the construction and com-

<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
	\$ 8,330.00	\$ 8,330.00*	
\$ 5,227.94	\$ 34,932.01	\$ 29,804.07	\$ 100.00
5,227.94	34,932.01	29,704.07	
	\$ 9,700.00	\$ 9,700.00*	
	9,700.00	9,700.00	
\$ 205,900.00	\$ 230,900.00	\$ 25,000.00*	
205,900.00	230,900.00	25,000.00	
\$ 9,500.00	\$ 9,500.00		
35,000.00	35,000.00		
15,000.00	15,000.00		
\$ 59,500.00	\$ 59,500.00		
59,500.00	59,500.00		

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
pletion of the Bear Creek trapping facility near Seward during the summer of 1964.		\$ 1,218.00	\$ 1,218.00	
General Fund		1,218.00	1,218.00	

NOTE: Introduced by Rep. Metcalf.

Chapter 97

To the Legislative Council for the additional contractual and other expenses of the legislature for the fiscal year ending June 30, 1966.

\$ 68,350.00	\$ 68,350.00
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To the Department of Public Works for the additional expenses incurred by the Division of Buildings in moving the state museum and renovating and leasing temporary space for it during fiscal year 1965-66.

\$ 17,200.00	\$ 17,200.00
\$ 85,550.00	\$ 85,550.00
85,550.00	85,550.00

General Fund

No Supplemental Bills Enacted

To the Department of Public Works, Division of Buildings, to provide for the costs of renovating the first floor of the Capital Building.

General Fund

\$ 75,000.00
75,000.00

\$ 75,000.00
75,000.00

NOTE: The finance committees included this in Chapter 169, the general appropriations bill for fiscal year 1966-67.

To the Department of Administration for the fiscal year ending June 30, 1966, for the payment

of retired employees benefits provided under
Chapter 102, SLA 1951.
General Fund

Requested by
Governor
\$ 1,960.00
1,960.00

Legislative
Allowance

Increase

Decrease

\$ 1,960.00
1,960.00

NOTE: The finance committees overlooked
appropriating this request. The governor has
agreed to having this amount charged against his
contingency appropriation.

An unidentified balancing amount included in
computing the governor's estimate of general fund
balance as of June 30, 1966.
General Fund

\$ 1,100.00
1,100.00

\$ 1,100.00
1,100.00

TOTAL SUPPLEMENTAL APPROPRIATIONS

General Fund
Sick and Disabled Fishermens Fund
Federal Receipts

\$1,190,034.94
1,029,834.94
160,200.00

\$1,316,016.76
1,146,116.76
9,700.00
160,200.00

\$ 204,141.82
116,281.82
9,700.00
-

\$ 78,160.00

* Increases made at request of governor.

SECTION VI

OTHER ACTS AFFECTING APPROPRIATIONS

ENACTED BY

SECOND SESSION, FOURTH STATE LEGISLATURE

SECTION VII

ANALYSIS OF AVAILABLE BALANCE IN

GENERAL FUND

AS OF

JUNE 30, 1966 AND JUNE 30, 1967

REFLECTING CHANGES MADE IN APPROPRIATION REQUESTS

BY

SECOND SESSION, FOURTH STATE LEGISLATURE

Chapter 64 - Transfers the June 30, 1965 balance of the appropriation made by Chapter 100, SLA 1964, as amended by Chapter 7, First Special Session, SLA 1964, to the June 30, 1965 balance of the appropriation made by Chapter 102, SLA 1964, as amended by Chapter 20, SLA 1965.

Chapter 78 - The amount now on loan from the general fund to the World War II Veterans' Revolving Fund under provisions of AS 26.15.060 and AS 26.15.100 is appropriated from the general fund to the World War II Veterans' Revolving Fund in place of the loans.

General Fund

\$ 2,200,000

NOTE: This appropriation does not establish an authorization for the payment of any additional funds from the general fund. It's effect is to reduce Loans Receivable and Surplus on the balance sheet of the general fund.

GENERAL FUND
ANALYSIS OF AVAILABLE BALANCE
AS OF JUNE 30, 1966
REFLECTING CHANGES IN SUPPLEMENTAL APPROPRIATIONS BY 1966 LEGISLATURE

FISCAL YEAR 1965-66

Estimated Funds Available

Available Fund Balance on July 1, 1965		\$	18,818,400
Accounts Receivable on July 1, 1965	\$	9,590,200	
Unrestricted General Receipts		<u>80,630,400</u>	<u>90,220,600</u>
			\$ <u>109,039,000</u>

Appropriation Liabilities

Appropriations from Unrestricted General Receipts

Operating	\$	82,025,200	
Shared Revenues		2,095,400	
Capital Improvements		<u>2,003,400</u>	86,124,000

Supplemental Appropriation Requests

<u>/1,029,800/</u>
<u>1,146,100</u>
<u>/87,153,800/</u>
<u>87,270,100</u>

Less: Estimated Lapses

<u>- 2,000,000</u>	<u>/85,153,800/</u>
	<u>85,270,100</u>

Estimated Available Balance on June 30, 1966

<u>/23,885,200/</u>
<u>\$23,768,900</u>

GENERAL FUND
ANALYSIS OF AVAILABLE BALANCE
AS OF JUNE 30, 1967
REFLECTING CHANGES IN APPROPRIATION REQUESTS BY 1966 LEGISLATURE

FISCAL YEAR 1966-67

Estimated Funds Available

Estimated Available Fund Balance on July 1, 1966		$\begin{array}{r} \overline{\$23,885,200} \\ 23,768,900 \end{array}$
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Estimated Unrestricted General Receipts		$\begin{array}{r} 80,257,200 \\ \overline{\$104,142,400} \\ \$104,026,100 \end{array}$
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Appropriations Requested From General Fund

From Unrestricted General Receipts

Operating Programs	$\begin{array}{r} \overline{\$88,786,900} \\ 90,140,700 \end{array}$	
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Shared Revenues	2,363,100	
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Capital Improvements	$\begin{array}{r} \overline{\$1,141,450} \\ 1,298,450 \end{array}$	$\begin{array}{r} \overline{\$92,291,450} \\ 93,802,250 \end{array}$
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Estimated Balance on June 30, 1967		$\begin{array}{r} \overline{\$11,850,950} \\ \underline{\underline{\$10,223,850}} \end{array}$
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NOTE: The above figures do not reflect any advances or loans from the general fund authorized by the 1966 legislature.