

ANALYSIS OF APPROPRIATION BILLS  
ENACTED BY  
FIRST SESSION, FIFTH STATE LEGISLATURE

7768  
OFFICE OF COMMISSIONER  
STATE INTERNAL AUDIT

Prepared by  
Department of Administration  
Division of Budget & Management  
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TABLE OF CONTENTS

SECTION I	Statistical Analysis of F.Y. 1967-68 General Appropriations Bill, Chapter 100	pp 1-17
SECTION II	Narrative Analysis of F.Y. 1967-68 General Appropriations Bill, Chapter 100	pp 18-36
SECTION III	Appropriations From Bond Construction Funds, F.Y. 1967-68	p 37
SECTION IV	Advances Authorized From the General Fund	pp 38-39
SECTION V	Supplemental Appropriation Bills Applicable to F.Y. 1966-67	pp 40-45
SECTION VI	Analysis of General Fund Available Balance	pp 46-47

**SECTION I**

**STATISTICAL ANALYSIS**

**OF**

**INCREASES AND DECREASES**

**IN**

**CHAPTER 100, GENERAL APPROPRIATIONS BILL**

**FISCAL YEAR 1967-68**

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u>	
				<u>Legis. Allow. to Gov. Rec. Increase</u>	<u>Decrease</u>
<u>T O T A L F U N D I N G</u>					
General Fund	\$105,323,900	\$ 95,005,700	\$ 96,517,700	\$ 1,512,000	
Highway Fuel Tax Account	5,915,000	5,915,000	5,915,000		
Aviation Fuel Tax Account	650,000	650,000	650,000		
Watercraft Fuel Tax Account	597,200	597,200	723,200		
Subtotal	<u>\$112,486,100</u>	<u>\$102,167,900</u>	<u>\$103,805,900</u>	<u>\$ 1,638,000</u>	
Public Employees Retirement Fund	46,600	60,900	62,700		1,800
Teachers Retirement Fund	49,100	63,500	65,300		1,800
Sick & Disabled Fishermen's Fund	175,000	165,000	165,000		
Boiler Inspection Fund	20,000	20,000	20,000		
Second Injury Fund	44,000	44,000	44,000		
World War II Veterans Loan Fund	173,400	173,400	181,500		8,100
Engineers & Architects Registration Fund	15,900	15,900	18,800		2,900
Oil & Gas Conservation Fund	148,800	147,400	162,200		14,800
Agricultural Revolving Loan Fund	48,800	42,300	42,900		600
Fish & Game Fund	1,110,000	1,069,400	1,354,800		285,400
International Airport Revenue Fund	2,322,300	2,070,300	2,052,700		17,600
School Fund (Cigarette Tax)	1,722,700	1,722,700	1,722,700		
Subtotal	<u>\$ 5,876,600</u>	<u>\$ 5,594,800</u>	<u>\$ 5,892,600</u>	<u>\$ 315,400</u>	<u>\$ 17,600</u>
1966 Highway Bond Construction Fund	7,125,000	7,125,000	7,125,000		
1966 Airport Bond Construction Fund	3,111,900	2,946,200	4,901,500		1,955,300
Ferries, Roads & Highways Bond Construction Fund	1,000,000	1,000,000	1,000,000		
1966 Outdoor Recreation Bond Const. Fund			35,000		35,000
Subtotal	<u>\$ 11,236,900</u>	<u>\$ 11,071,200</u>	<u>\$ 13,061,500</u>	<u>\$ 1,990,300</u>	
Federal Program Receipts	113,535,700	112,993,100	113,962,300		969,200
Other Program Receipts	1,053,400	1,822,000	1,622,000		200,000
TOTAL	<u>\$244,188,700</u>	<u>\$233,649,000</u>	<u>\$238,344,300</u>	<u>\$ 4,912,900</u>	<u>\$ 217,600</u>

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

PROGRAMS

OFFICE OF THE GOVERNOR

Executive Office	\$ 308,600	\$ 328,800	\$ 337,800	\$ 9,000
General Fund	308,600	328,800	337,800	9,000

OFFICE OF THE GOVERNOR (cont.)

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u>	
				<u>Legis. Allow. to Increase</u>	<u>Gov. Rec. Decrease</u>
Executive Mansion General Fund	\$ <u>47,600</u>	\$ <u>47,600</u>	\$ <u>47,600</u>		
Western Interstate Comm. for Higher Ed. General Fund	\$ <u>74,500</u>	\$ <u>74,500</u>	\$ <u>67,000</u>		\$ <u>7,500</u>
Council of State Governments General Fund	\$ <u>4,000</u>	\$ <u>4,000</u>	\$ <u>4,000</u>		
Governor's Employment Advisory Comm General Fund	\$ <u>25,500</u>	\$ <u>23,300</u>	\$ <u>23,300</u>		
Athletic Commission General Fund	\$ <u>4,000</u>	\$ <u>4,000</u>	\$ <u>4,000</u>		
Contingencies General Fund	\$ <u>83,000</u>	\$ <u>92,000</u>	\$ <u>275,000</u>	\$ <u>183,000</u>	
Secretary of State General Fund	\$ <u>145,700</u>	\$ <u>139,300</u>	\$ <u>239,300</u>	\$ <u>100,000</u>	
Commission on the Status of Women General Fund	\$ <u>5,000</u>	\$ <u>5,000</u>	\$ <u>5,000</u>		
Alaska Pioneers Homes General Fund	\$ <u>979,800</u>	\$ <u>965,500</u>	\$ <u>965,500</u>		
Local Affairs Agency General Fund	\$ <u>212,500</u>	\$ <u>152,600</u>	\$ <u>135,000</u>		\$ <u>17,600</u>
Rural Development Agency General Fund	\$ <u>522,300</u>	\$ <u>392,700</u>	\$ <u>437,000</u>	\$ <u>44,300</u>	
State Commission for Human Rights General Fund	\$ <u>53,000</u>	\$ <u>53,600</u>	\$ <u>51,600</u>		\$ <u>2,000</u>

	<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>
<b><u>OFFICE OF THE GOVERNOR (cont.)</u></b>					
Economic Opportunity	\$ <u>111,000</u>	\$ <u>111,000</u>	\$ <u>131,500</u>	\$ <u>20,500</u>	
General Fund	80,500	80,500	101,000	20,500	
Federal Funds	30,500	30,500	30,500		
Planning and Research	\$ <u>52,700</u>	\$ <u>49,700</u>	\$ <u>49,700</u>		
General Fund	52,700	49,700	49,700		
Alaska Far East Trade and Information Office	\$ <u>59,600</u>	\$ <u>65,000</u>	\$ <u>65,000</u>		
General Fund	59,600	65,000	65,000		
Alaska State Council on the Arts	\$ <u>120,500</u>	\$ <u>40,000</u>	\$ <u>77,500</u>	\$ <u>37,500</u>	
General Fund	70,500	25,000	47,500	22,500	
Federal Funds	50,000	15,000	30,000	15,000	
<b>TOTAL, OFFICE OF THE GOVERNOR</b>	\$ <u>2,809,300</u>	\$ <u>2,548,600</u>	\$ <u>2,915,800</u>	\$ <u>367,200</u>	
General Fund	2,728,800	2,503,100	2,855,300	352,200	
Federal Funds	80,500	45,500	60,500	15,000	
<b><u>DEPARTMENT OF ADMINISTRATION</u></b>					
Department Operation	\$ <u>1,977,900</u>	\$ <u>2,205,800</u>	\$ <u>2,007,800</u>	\$ <u>2,000</u>	\$ <u>198,000</u>
General Fund	1,965,800	1,600,400	1,602,400	2,000	200,000
Program Receipts	12,100	605,400	405,400		
Administration of Retirement Systems	\$ <u>92,300</u>	\$ <u>121,000</u>	\$ <u>121,000</u>		
Public Employees Retirement Fund	44,900	59,200	59,200		
Teachers Retirement Fund	47,400	61,800	61,800		
Surplus Property	\$ <u>107,100</u>	<u>105,800</u>	<u>105,800</u>		
General Fund	30,000				
Program Receipts	77,100	105,800	105,800		
Retired Employees Benefits	\$ <u>7,600</u>	\$ <u>7,600</u>	\$ <u>9,400</u>	\$ <u>1,800</u>	
General Fund	7,600	7,600	9,400	1,800	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u>	
				<u>Legis. Allow. to Increase</u>	<u>Gov. Rec. Decrease</u>
<u>TOTAL, DEPARTMENT OF ADMINISTRATION</u>	\$ 2,184,900	\$ 2,440,200	\$ 2,244,000	\$	\$ 196,200
General Fund	2,003,400	1,608,000	1,611,800	3,800	
Public Employees Retirement Fund	44,900	59,200	59,200		
Teachers Retirement Fund	47,400	61,800	61,800		
Program Receipts	89,200	711,200	511,200		200,000
<u>DEPARTMENT OF LAW</u>	\$ 1,060,000	\$ 1,066,100	\$ 1,030,700		\$ 35,400
General Fund	1,060,000	1,066,100	1,030,700		35,400
<u>DEPARTMENT OF REVENUE</u>					
Tax Collection and Receipt	\$ 1,677,900	\$ 1,649,800	\$ 1,622,100		\$ 27,700
General Fund	1,677,900	1,649,800	1,622,100		27,700
Alcoholic Beverage Control Board	\$ 99,200	\$ 99,200	\$ 94,800		\$ 4,400
General Fund	99,200	99,200	94,800		4,400
<u>TOTAL, DEPARTMENT OF REVENUE</u>	\$ 1,777,100	\$ 1,749,000	\$ 1,716,900		\$ 32,100
General Fund	1,777,100	1,749,000	1,716,900		32,100
<u>ALASKA COURT SYSTEM</u>	\$ 3,069,000	\$ 2,931,100	\$ 2,795,400		\$ 135,700
General Fund	3,069,000	2,928,800	2,795,400		133,400
Federal Funds		2,300			2,300
<u>LEGISLATURE</u>					
Legislature and Legislative Affairs Agency	\$ 947,100	\$ 948,800	\$ 909,500		\$ 39,300
General Fund	947,100	948,800	909,500		39,300
Legislative Audit	\$ 188,000	\$ 190,800	\$ 210,800	\$ 20,000	
General Fund	188,000	190,800	210,800	20,000	
<u>TOTAL, LEGISLATURE</u>	\$ 1,135,100	\$ 1,139,600	\$ 1,120,300		\$ 19,300
General Fund	1,135,100	1,139,600	1,120,300		19,300

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec.</u>	
				<u>Increase</u>	<u>Decrease</u>
<b>DEPARTMENT OF EDUCATION</b>					
General Administration	\$ 749,700	\$ 782,300	\$ 785,000	\$ 2,700	
General Fund	260,000	286,400	289,100	2,700	
Federal Funds	474,600	480,800	480,800		
Program Receipts	15,100	15,100	15,100		
District School Support	\$ 25,077,800	\$ 23,953,300	\$ 23,953,300		
General Fund	24,487,100	23,362,600	23,362,600		
Federal Funds	590,700	590,700	590,700		
State Operated Schools	\$ 13,078,700	\$ 12,646,000	\$ 12,628,000		\$ 18,000
General Fund	2,731,900	2,338,200	2,320,200		18,000
Federal Funds	10,232,800	10,193,800	10,193,800		
Program Receipts	114,000	114,000	114,000		
School Services	\$ 680,000	\$ 650,200	\$ 650,200		
General Fund	245,400	215,600	215,600		
Federal Funds	427,000	427,000	427,000		
Program Receipts	7,600	7,600	7,600		
Vocational Education	\$ 1,953,800	\$ 1,673,300	\$ 1,673,300		
General Fund	476,200	275,700	275,700		
Federal Funds	1,477,600	1,397,600	1,397,600		
Special School Programs	\$ 211,900	\$ 211,900	\$ 211,900		
General Fund	60,900	60,900	60,900		
Federal Funds	151,000	151,000	151,000		
Library Services	\$ 659,400	\$ 308,600	\$ 329,200	\$ 20,600	
General Fund	258,900	60,800	72,900	12,100	
Federal Funds	400,500	247,800	256,300	8,500	
Historical Museum	\$ 91,400	\$ 51,500	\$ 51,500		
General Fund	91,400	51,500	51,500		

	<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>
<b>Vocational Rehabilitation</b>	\$ 978,100	\$ 947,600	\$ 947,600		
General Fund	230,200	216,400	216,400		
Federal Funds	716,400	699,700	699,700		
Second Injury Fund	30,000	30,000	30,000		
Program Receipts	1,500	1,500	1,500		
<b>TOTAL, DEPARTMENT OF EDUCATION</b>	<b>\$ 43,480,800</b>	<b>\$ 41,224,700</b>	<b>\$ 41,230,000</b>	<b>\$ 5,300</b>	<b>\$ 3,200</b>
General Fund	28,842,000	26,868,100	26,864,900		
Federal Funds	14,470,600	14,188,400	14,196,900	8,500	
Second Injury Fund	30,000	30,000	30,000		
Program Receipts	138,200	138,200	138,200		
<b>UNIVERSITY OF ALASKA</b>	<b>\$ 9,713,500</b>	<b>\$ 8,261,900</b>	<b>\$ 8,618,900</b>	<b>\$ 357,000</b>	
General Fund	9,713,500	8,261,900	8,618,900	357,000	
<b>DEPARTMENT OF HEALTH &amp; WELFARE</b>					
<b>Administration</b>	<b>\$ 805,800</b>	<b>\$ 816,100</b>	<b>\$ 816,100</b>		
General Fund	693,100	664,400	664,400		
Federal Funds	95,500	134,500	134,500		
Program Receipts	17,200	17,200	17,200		
<b>Public Welfare</b>	<b>\$ 8,197,100</b>	<b>\$ 7,559,500</b>	<b>\$ 7,237,800</b>		<b>\$ 321,700</b>
General Fund	4,838,700	4,356,500	4,135,600		220,900
Federal Funds	3,353,400	3,198,000	3,097,200		100,800
Program Receipts	5,000	5,000	5,000		
<b>Public Health</b>	<b>\$ 4,127,200</b>	<b>\$ 3,650,900</b>	<b>\$ 3,661,400</b>	<b>\$ 10,500</b>	
General Fund	2,790,200	2,346,800	2,357,300	10,500	
Federal Funds	1,278,400	1,245,500	1,245,500		
Program Receipts	58,600	58,600	58,600		
<b>Mental Health</b>	<b>\$ 5,797,500</b>	<b>\$ 4,916,200</b>	<b>\$ 4,761,800</b>		<b>\$ 154,400</b>
General Fund	5,625,000	4,618,700	4,464,300		154,400
Federal Funds	172,500	172,500	172,500		
Program Receipts		125,000	125,000		
<b>Youth &amp; Adult Authority</b>	<b>\$ 4,473,500</b>	<b>\$ 3,849,600</b>	<b>\$ 3,768,100</b>		<b>\$ 81,500</b>
General Fund	4,473,500	3,849,600	3,768,100		81,500

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec. Increase                      Decrease</u>
<b>TOTAL, DEPARTMENT OF HEALTH &amp; WELFARE</b>	<u>\$ 23,401,100</u>	<u>\$ 20,792,300</u>	<u>\$ 20,245,200</u>	<u>\$ 547,100</u>
General Fund	18,420,500	15,836,000	15,389,700	446,300
Federal Funds	4,899,800	4,750,500	4,649,700	100,800
Program Receipts	80,800	205,800	205,800	
 <b><u>DEPARTMENT OF LABOR</u></b>				
Enforcement of Labor Laws	<u>\$ 513,800</u>	<u>\$ 443,300</u>	<u>\$ 447,300</u>	<u>\$ 4,000</u>
General Fund	464,400	393,900	397,900	4,000
Sick & Disabled Fish. Fund	15,000	15,000	15,000	
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	
Employment Security	<u>\$ 2,403,300</u>	<u>\$ 2,403,300</u>	<u>\$ 2,403,300</u>	
Federal Funds	2,403,300	2,403,300	2,403,300	
Sick & Disabled Fish. Benefits	<u>\$ 160,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	
Sick & Disabled Fish. Fund	160,000	150,000	150,000	
Second Injury Benefits	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	
Second Injury Fund	5,000	5,000	5,000	
 <b>TOTAL, DEPARTMENT OF LABOR</b>	<u>\$ 3,082,100</u>	<u>\$ 3,001,600</u>	<u>\$ 3,005,600</u>	<u>\$ 4,000</u>
General Fund	464,400	393,900	397,900	4,000
Sick & Disabled Fish. Fund	175,000	165,000	165,000	
Second Injury Fund	14,000	14,000	14,000	
Boiler Inspection Fund	20,000	20,000	20,000	
Federal Funds	2,403,300	2,403,300	2,403,300	
Program Receipts	5,400	5,400	5,400	
 <b><u>DEPARTMENT OF COMMERCE</u></b>				
Regulation of Business & Professions	<u>\$ 570,900</u>	<u>\$ 554,100</u>	<u>\$ 565,000</u>	<u>\$ 10,900</u>
General Fund	555,000	538,200	546,200	8,000
Eng. & Arch. Registration Fund	15,900	15,900	18,800	2,900

	<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 COMMERCE (cont.)</u>					
Civil Air Patrol	\$ 45,000	\$ 45,000	\$ 45,000		
General Fund	45,000	45,000	45,000		
Veterans Loan Fund Administration	\$ 167,300	\$ 167,300	\$ 167,300		
W.W. II Veterans Loan Fund	167,300	167,300	167,300		
Regulation of Public Services	\$ 455,800	\$ 386,500	\$ 350,000		\$ 36,500
General Fund	455,800	386,500	350,000		36,500
Veterans Service Council	\$ 18,000	\$ 18,000	\$ 18,000		
General Fund	18,000	18,000	18,000		
TOTAL, DEPARTMENT OF COMMERCE	\$ 1,257,000	\$ 1,170,900	\$ 1,145,300		\$ 25,600
General Fund	1,073,800	987,700	959,200		28,500
W.W. II Veterans Loan Fund	167,300	167,300	167,300		
Eng. & Arch. Registration Fund	15,900	15,900	18,800	2,900	
<u>DEPARTMENT OF MILITARY AFFAIRS</u>					
General Fund	\$ 649,600	\$ 608,200	\$ 608,200		
Federal Funds	432,400	391,000	391,000		
Federal Funds	217,200	217,200	217,200		
<u>DEPARTMENT OF PUBLIC SAFETY</u>					
General Administration	\$ 171,500	\$ 174,500	\$ 149,000		\$ 25,500
General Fund	171,500	151,300	149,000		2,300
Federal Funds		23,200			23,200
State Police	\$ 2,719,500	\$ 2,533,700	\$ 2,611,800	\$ 78,100	
General Fund	2,633,000	2,447,200	2,525,300	78,100	
Program Receipts	86,500	86,500	86,500		
Fire Prevention	\$ 164,700	\$ 114,200	\$ 114,200		
General Fund	161,200	107,200	107,200		
Program Receipts	3,500	7,000	7,000		

	<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 PUBLIC SAFETY (cont.)</u>					
Alaska Disaster Office	\$ 237,800	\$ 182,200	\$ 185,700	\$ 3,500	
General Fund	123,900	96,100	99,600	3,500	
Federal Funds	113,900	86,100	86,100		
TOTAL, DEPARTMENT OF PUBLIC SAFETY	\$ 3,293,500	\$ 3,004,600	\$ 3,060,700	\$ 56,100	
General Fund	3,089,600	2,801,800	2,881,100	79,300	
Federal Funds	113,900	109,300	86,100		23,200
Program Receipts	90,000	93,500	93,500		
 <u>DEPARTMENT OF NATURAL RESOURCES</u>					
Office of the Commissioner	\$ 107,800	\$ 116,900	\$ 101,600		\$ 15,300
General Fund	107,800	114,600	99,300		15,300
Federal Funds		2,300	2,300		
Management of State Lands	\$ 2,053,500	\$ 1,813,500	\$ 1,840,500	\$ 27,000	
General Fund	1,952,000	1,712,000	1,739,000	27,000	
Federal Funds	101,500	101,500	101,500		
Development of Mineral Resources	\$ 522,600	\$ 501,900	\$ 515,600	\$ 13,700	
General Fund	373,800	354,500	353,400		1,100
Program Receipts	148,800	147,400	162,200	14,800	
Promotion & Regulation of Agriculture	\$ 427,100	\$ 264,700	\$ 275,000	\$ 10,300	
General Fund	363,600	207,700	218,500	10,800	
Agricultural Loan Fund	48,000	41,500	41,000		500
Federal Funds	15,500	15,500	15,500		
TOTAL, DEPARTMENT OF NATURAL RESOURCES	\$ 3,111,000	\$ 2,697,000	\$ 2,732,700	\$ 35,700	
General Fund	2,797,200	2,388,800	2,410,200	21,400	
Oil & Gas Cons. Fund	148,800	147,400	162,200	14,800	
Agricultural Loan Fund	48,000	41,500	41,000		500
Federal Funds	117,000	119,300	119,300		

	<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 FISH AND GAME</u>					
Administration	\$ 951,400	\$ 832,000	\$ 812,700	\$ 19,300	
General Fund	723,100	630,200	610,900	19,300	
Fish & Game Fund	94,100	82,000	82,000		
Federal Funds	134,200	119,800	119,800		
Commercial Fisheries	\$ 2,621,000	\$ 2,436,500	\$ 2,420,000	\$ 16,500	
General Fund	1,901,000	1,716,500	1,700,000	16,500	
Federal Funds	694,500	694,500	694,500		
Program Receipts	25,500	25,500	25,500		
Game	\$ 1,274,800	\$ 1,197,300	\$ 1,636,500	\$ 439,200	
Fish & Game Fund	552,500	527,100	819,300	292,200	
Federal Funds	722,300	670,200	817,200	147,000	
Protection	\$ 1,158,300	\$ 1,105,300	\$ 1,105,300		
General Fund	1,158,300	1,105,300	1,105,300		
Bounties	\$ 475,000	\$ 117,000	\$ 117,000		
General Fund	475,000	117,000	117,000		
Sport Fish	\$ 650,900	\$ 646,300	\$ 646,300		
Fish & Game Fund	328,400	325,300	325,300		
Federal Funds	322,500	321,000	321,000		
Alaska King Crab Qual. Cont. Board	\$ 157,000	\$ 157,000	\$ 157,000		
Program Receipts	157,000	157,000	157,000		
<b>TOTAL, DEPARTMENT OF FISH &amp; GAME</b>	<b>\$ 7,288,400</b>	<b>\$ 6,491,400</b>	<b>\$ 6,894,800</b>	<b>\$ 403,400</b>	<b>35,800</b>
General Fund	4,257,400	3,569,000	3,533,200		
Fish & Game Fund	975,000	934,400	1,226,600	292,200	
Federal Funds	1,873,500	1,805,500	1,952,500	147,000	
Program Receipts	182,500	182,500	182,500		

	<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 ECONOMIC DEVELOPMENT</u>				
Commissioners Office	\$ 117,300	\$ 110,300	\$ 118,300	\$ 8,000
General Fund	92,300	85,300	93,300	8,000
Federal Funds	25,000	25,000	25,000	
Industrial Development	\$ 659,100	\$ 325,000	\$ 427,000	\$ 102,000
General Fund	559,100	225,000	327,000	102,000
Federal Funds	100,000	100,000	100,000	
Alaska Travel	\$ 610,900	\$ 587,700	\$ 589,200	\$ 1,500
General Fund	522,400	499,200	500,700	1,500
Federal Funds	88,500	88,500	88,500	
Alaska Centennial Commission	\$ 128,900	\$ 104,100	\$ 181,100	\$ 77,000
General Fund	128,900	104,100	181,100	77,000
<u>TOTAL, DEPARTMENT OF ECONOMIC DEVELOPMENT</u>	<u>\$ 1,516,200</u>	<u>\$ 1,127,100</u>	<u>\$ 1,315,600</u>	<u>\$ 188,500</u>
General Fund	1,302,700	913,600	1,102,100	188,500
Federal Funds	213,500	213,500	213,500	
<u>DEPARTMENT OF PUBLIC WORKS</u>				
Administration	\$ 343,700	\$ 329,900	\$ 392,200	\$ 62,300
General Fund	343,700	329,900	392,200	62,300
Central Building Services	\$ 784,000	\$ 661,800	\$ 678,800	\$ 17,000
General Fund	784,000	661,800	678,800	17,000
Communications	\$ 583,300	\$ 429,700	\$ 416,500	\$ 13,200
General Fund	578,300	424,700	411,500	13,200
Program Receipts	5,000	5,000	5,000	
Aviation	\$ 4,502,800	\$ 3,733,100	\$ 3,912,700	\$ 179,600
General Fund	1,281,500	911,400	1,091,000	179,600
Aviation Fuel Tax Account	615,000	615,000	615,000	
International Airport Revenue Fund	2,222,100	1,970,100	1,970,100	
1966 Airport Bond Const. Fund	165,700			
Program Receipts	218,500	236,600	236,600	

	<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 PUBLIC WORKS (cont.)</u>				
Marine Transportation	\$ 6,980,500	\$ 6,543,800	\$ 6,724,000	\$ 180,200
General Fund	6,980,500	6,543,800	6,724,000	180,200
<u>TOTAL, DEPARTMENT OF PUBLIC WORKS</u>	<u>\$ 13,194,300</u>	<u>\$ 11,698,300</u>	<u>\$ 12,124,200</u>	<u>\$ 425,900</u>
General Fund	9,968,000	8,871,600	9,297,500	425,900
Aviation Fuel Tax Account	615,000	615,000	615,000	
Int. Airport Revenue Fund	2,222,100	1,970,100	1,970,100	
1966 Airport Bond Const. Fund	165,700			
Program Receipts	223,500	241,600	241,600	
<u>DEPARTMENT OF HIGHWAYS</u>				
Administration	\$ 3,396,200	\$ 3,320,200	\$ 3,262,200	\$ 58,000
General Fund	2,646,200	2,570,200	2,512,200	58,000
1966 Highway Bond Const. Fund	750,000	750,000	750,000	
Maintenance	\$ 8,032,000	\$ 7,638,600	\$ 7,850,000	\$ 211,400
General Fund	1,392,000	1,006,700	1,218,100	211,400
Highway Fuel Tax Account	5,915,000	5,915,000	5,915,000	
Federal Funds	550,000	541,900	541,900	
Program Receipts	175,000	175,000	175,000	
<u>TOTAL, DEPARTMENT OF HIGHWAYS</u>	<u>\$ 11,428,200</u>	<u>\$ 10,958,800</u>	<u>\$ 11,112,200</u>	<u>\$ 153,400</u>
General Fund	4,038,200	3,576,900	3,730,300	153,400
Highway Fuel Tax Account	5,915,000	5,915,000	5,915,000	
1966 Highway Bond Const. Fund	750,000	750,000	750,000	
Federal Funds	550,000	541,900	541,900	
Program Receipts	175,000	175,000	175,000	
<u>DEBT SERVICE</u>				
General Fund	\$ 4,764,000	\$ 4,764,000	\$ 4,764,000	
General Fund	4,508,100	4,508,100	4,508,100	
Cigarette Tax Fund	255,900	255,900	255,900	

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u>	
				<u>Legis. Allow. to Increase</u>	<u>Gov. Rec. Decrease</u>
<u>SALARY INCREASES AND ADJUSTMENTS</u>	\$ 973,000	\$ 973,000	\$ 1,803,900	\$ 830,900	
General Fund	900,000	900,000	1,680,000	780,000	
Public Employees Retirement System Fund	1,700	1,700	3,500	1,800	
Teachers Retirement System Fund	1,700	1,700	3,500	1,800	
W.W. II Veterans Loan Fund	6,100	6,100	14,200	8,100	
Agricultural Loan Fund	800	800	1,900	1,100	
Fish and Game Fund	25,000	25,000	18,200		6,800
International Airport Revenue Fund	37,700	37,700	82,600	44,900	

<u>TOTAL OPERATING BUDGET</u>	\$139,188,100	\$128,648,400	\$130,484,400	\$ 1,836,000	
General Fund	108,111,200	97,793,000	99,424,500	1,631,500	
Special Fund	4,237,300	3,955,500	4,315,800	360,300	
Bond Funds	915,700	750,000	750,000		
Federal Funds	24,939,300	24,396,700	24,440,900	44,200	
Program Receipts	984,600	1,753,200	1,553,200		200,000

S H A R E D R E V E N U E S

<u>TOTAL, SHARED REVENUES</u>	\$ 4,039,500	\$ 4,039,500	\$ 4,039,500		
General Fund	2,537,700	2,537,700	2,537,700		
Aviation Fuel Tax	35,000	35,000	35,000		
School Fund (Cigarette Tax)	1,466,800	1,466,800	1,466,800		

C A P I T A L I M P R O V E M E N T S

ALASKA COURT SYSTEM

Furnishings and equipment needed to furnish space to be leased from the ASHA at Delta Junction, Dillingham, Glennallen, Tok Junction, Fort Yukon and Kotzebue.

General Fund	\$ 8,000	\$ 8,000	\$ 8,000		
	8,000	8,000	8,000		

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change Legis. Allow. to Gov. Rec. Increase                  Decrease</u>
<b><u>DEPARTMENT OF EDUCATION</u></b>				
<u>Ambler School</u> - Provide a one class- room addition, bulk fuel storage, water well, plumbing and tramway.	\$ 123,000	\$ 123,000	\$ 123,000	
<u>Stony River School</u> - One classroom addition and bulk fuel storage	74,000	74,000	74,000	
<u>Ekuk School</u> - Relocatable type building with sanitary facilities to serve as classroom and quarters	125,000	125,000	125,000	
<u>Generator Sets</u> - To replace existing worn out and overloaded units as required.	40,000	40,000	40,000	
	<u>\$ 362,000</u>	<u>\$ 362,000</u>	<u>\$ 362,000</u>	
General Fund	362,000	362,000	362,000	
(See narrative analysis for further information)				
<b><u>DEPARTMENT OF HEALTH &amp; WELFARE</u></b>				
<u>Sun Deck, A.P.I.</u> - Provides for placing a concrete slab on areas of the roof to provide a recreat- ional area under a controlled environment.	\$ 12,000	\$ 12,000	\$ 12,000	
<u>Anchorage Jail Repairs</u> - Provides for a new built-up roof to alleviate a leaking condition.	12,000	12,000	12,000	
<u>Ketchikan Detention Facility</u> - Provides for installation of plexiglass window panes in the cell block, exterior painting and flood coating the roof.	4,100	4,100	4,100	
	<u>\$ 28,100</u>	<u>\$ 28,100</u>	<u>\$ 28,100</u>	
General Fund	28,100	28,100	28,100	

	<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 PUBLIC SAFETY</u>				
Emergency Operating Center Anchorage.	\$ 639,000	\$ 639,000		\$ 639,000
General Fund	319,500	319,500		319,500
Federal Funds	319,500	319,500		319,500
<u>DEPARTMENT OF NATURAL RESOURCES</u>				
Continued comprehensive planning on Bureau of Outdoor Recreation projects.			\$ 70,000	\$ 70,000
1966 Outdoor Recreation Bond Fund			35,000	35,000
Federal Funds			35,000	35,000
<u>DEPARTMENT OF FISH AND GAME</u>				
<u>Fire Lake Hatchery - Modification and expansion.</u>	\$ 220,000	\$ 220,000	\$ 220,000	
Fish & Game Fund	110,000	110,000	110,000	
Federal Funds	110,000	110,000	110,000	
<u>Kitoi Bay Hydropower - Replace diesel generators with a hydro unit.</u>	\$ 25,000	\$ 25,000	\$ 25,000	
General Fund	25,000	25,000	25,000	
<u>Hood Lake Hangar - Thermal insulation.</u>	\$ 7,000	\$ 7,000	\$ 7,000	
General Fund	7,000	7,000	7,000	
<u>DEPARTMENT OF PUBLIC WORKS</u>				
<u>Trunk &amp; Secondary Airport Projects</u>	\$ 7,508,700	\$ 7,508,700	\$ 10,361,000	\$ 2,852,300
1966 Airport Bond Construction Fund	2,946,200	2,946,200	4,901,500	1,955,300
Federal Funds	4,562,500	4,562,500	5,459,500	897,000
(See narrative analysis for detail)				

	<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 PUBLIC WORKS (cont.)</u>					
<u>International Airport Projects</u>	\$ 62,500	\$ 62,500	\$ 312,500	\$ 250,000	
Int. Airport Revenue Fund	62,500	62,500			62,500
Federal Funds			312,500	312,500	
(See narrative analysis for detail)					
<u>Buildings Projects</u>					
Capitol Site Master Plan	\$ 40,000	\$ 40,000	\$ 40,000		
Health & Welfare Bldg. Lighting	29,000	29,000	29,000		
Capitol Building Rear Entrance Remodeling	12,000	12,000	12,000		
Alaska Office Building Basement Remodeling	40,000	40,000	40,000		
Site Acquisition - Juneau	285,000	285,000	285,000		
Fort Yukon Bulkhead			200,000	200,000	
General Fund	\$ 406,000	\$ 406,000	\$ 606,000	\$ 200,000	
	406,000	406,000	606,000	200,000	
<u>Waters &amp; Harbors Projects</u>					
Watercraft Fuel Tax A/C	\$ 666,000	\$ 666,000	\$ 792,000	\$ 126,000	
Program Receipts (BOR Reimb.)	597,200	597,200	723,200	126,000	
	68,800	68,800	68,800		
<u>DEPARTMENT OF HIGHWAYS</u>					
Federal Highway Aid Construction	\$ 90,028,800	\$ 90,028,800	\$ 90,028,800		
General Fund	49,400	49,400	49,400		
1960 Ferries Roads and Highways					
Bond Construction Fund	1,000,000	1,000,000	1,000,000		
1966 Highway Bond Const. Fund	5,375,000	5,375,000	5,375,000		
Federal Funds	83,604,400	83,604,400	83,604,400		
Non-System Road Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
1966 Highway Bond Const. Fund	1,000,000	1,000,000	1,000,000		

	<u>Department Request</u>	<u>Governor's Recommendation</u>	<u>Legislative Authorization</u>	<u>Change</u>	
				<u>Legis. Allow. to Gov. Rec. Increase</u>	<u>Decrease</u>
<u>TOTAL CAPITAL BUDGET</u>	<u>\$100,961,100</u>	<u>\$100,961,100</u>	<u>\$103,820,400</u>	<u>\$ 2,859,300</u>	
General Fund	1,802,200	1,802,200	1,808,700	6,500	
Fish & Game Fund	110,000	110,000	110,000		
Int, Airport Revenue Fund	62,500	62,500			62,500
1966 Outdoor Recreation Bond Fund			35,000	35,000	
1966 Airport Bond Construction Fund	2,946,200	2,946,200	4,901,500	1,955,300	
1960 Ferries Roads & Highways Bond Construction Fund	1,000,000	1,000,000	1,000,000		
1966 Highway Bond Construction Fund	6,375,000	6,375,000	6,375,000		
Federal Funds	88,596,400	88,596,400	89,521,400	925,000	
Program Receipts	68,800	68,800	68,800		
<u>TOTAL BUDGET</u>	<u>\$244,188,700</u>	<u>\$233,649,000</u>	<u>\$238,344,300</u>	<u>\$ 4,695,300</u>	
General Fund	112,486,100	102,167,900	103,805,900	1,638,000	
Special Funds	5,876,600	5,594,800	5,892,600	297,800	
Bond Construction Funds	11,236,900	11,071,200	13,061,500	1,990,300	
Federal Funds	113,535,700	112,993,100	113,962,300	969,200	
Program Receipts	1,053,400	1,822,000	1,622,000		200,000

SECTION II

NARRATIVE ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 100, GENERAL APPROPRIATIONS BILL

FISCAL YEAR 1967-68

O P E R A T I N G   B U D G E T

OFFICE OF THE GOVERNOR

Increase

Decrease

Executive Office

This amount was included in error in contractual services for remodeling on the first floor of the Capitol Building

5,000

To provide furnishings for the Governor's Office after remodeling is completed. An amount of \$16,000 was originally requested by the Governor as a supplemental appropriation.

14,000

Western Interstate Commission for Higher Education

7,500

This reduction was not specified but is the same amount requested in the Governor's budget request for participation in a new Mental Health program.

Contingency Appropriation

Additional renovation of Governor's Mansion

30,000

Additional renovation of Executive Office

50,000

Surface transportation claims

30,000

To fund the Rural Commission

40,000

To fund an International Fisheries Coordinator

25,000

Unidentified increase

8,000

Secretary of State

100,000

To fund the special bond election to be held in October, 1967, to provide additional funds for the highway program.

Local Affairs Agency

17,600

A general decrease to be pro-rated by the agency.

Rural Development Agency

44,300

An increase for the purpose of making additional grants.

OFFICE OF THE GOVERNOR (cont.)

Increase

Decrease

State Commission for Human Rights

2,000

A decrease based upon an anticipated reduction in rent for the office in Anchorage.

Economic Opportunity

A general decrease in travel for the Technical Services program.

2,500

A grant to ASCAP to be used to match a like amount of federal funds for a Legal Aid Program.

23,000

Alaska State Council on the Arts

Increase in program administration.

7,500

Increase in grants.

30,000

The above increases provide the following total amounts for this program.

Travel	\$10,700
Contractual Services	6,300
Commodities	500
Grants	60,000

DEPARTMENT OF ADMINISTRATION

Department Operations

This is a reduction in contractual costs for the Statewide Information System Study. This is a program receipt reduction to the Department of Administration and is reflected in a similar reduction in other programs as follows.

200,000

DEPARTMENT OF ADMINISTRATION (cont.)

Increase

Decrease

	<u>Gen. Fund</u>	<u>Fed. Fund</u>	<u>Total</u>
Supreme Court	\$44,200	\$ 2,300	\$ 46,500
Public Safety	<u>23,200</u>	<u>23,300</u>	<u>46,500</u>
	\$67,400	\$25,600	\$ 93,000
U. of A.			71,300 (1)
Emp. Sec. Div.			<u>36,000</u> (1)
			\$300,300

(1) These amounts were not specifically added to their programs.

This increase is to permit the preparation of four additional sets of budget work books by the Division of Budget and Management

2,000

Retired Employees Benefits

1,800

This increase is to comply with the provisions of H.B. 157 which granted a 25% cost of living increase to the remaining beneficiaries retired under the provisions of Chapter 102, SLA 1951.

DEPARTMENT OF LAW

35,400

The following specific reductions were made by the Free Conference Committee.

Personal Services	\$20,900
Includes a Court Transcriber, Clerk Steno II and a proposed increase for a secretary.	
Travel	2,000
Contractual Services	11,800
Equipment	700

These latter decreases can be pro-rated by the department.

DEPARTMENT OF REVENUE

Increase

Decrease

Tax Collection and Receipt

This is a general reduction to be pro-rated by the department.

27,700

Alcoholic Beverage Control Board

This decrease was requested by the new director after the budget had been submitted and specific changes were made by him in a revised budget.

4,400

ALASKA COURT SYSTEM

Supreme Court

55,600

Specific reductions were made as follows:

Clerk Typist	\$ 6,200
Travel (National Conf. of Chief Justices and National Conf. of Court Administrators.)	1,000
Contractual cost of SWISS	46,500
General reduction	1,900

Superior Court

129,600

Specific reductions

Attorney III - S.E.	
Secretary I - Anchorage	
Deputy Clerk I - Anchorage	
Deputy Clerk II - Anchorage	\$34,000
General Reduction	\$95,600

ALASKA COURT SYSTEM (cont.)

Increase

Decrease

Magistrate Court

To fund a district judge for the Petersburg - Wrangell - Kake area.

Salary of Judge	\$17,500	
Salary of Deputy Clerk	5,700	
Employee Benefits	1,200	
Travel	600	
Equipment	<u>2,500</u>	27,500

To provide for a district Judge in Bethel and eliminate the present magistrate position.

Increased salary costs	13,000	
Travel	<u>3,000</u>	16,000

Additional rent for Kodiak District Court 6,000

Increase in travel specifically to instruct new magistrates. 12,000

General reduction to fund travel increase with the intent that if O.E.O., funds become available for this purpose, the \$12,000 added for travel must be lapsed.

12,000

LEGISLATURE

Legislative Affairs Agency

39,300

This decrease will leave the approved allocations as follows:

Legislative Affairs Salaries	\$171,000
Temporary Employees Salaries	86,000
Legislators Salaries	422,300
Travel and Per Diem	159,500
Contractual Services	45,500
Commodities	22,200
Equipment	3,000

LEGISLATURE (cont.)

Division of Legislative Audit

Increase

Decrease

20,000

A general increase to be pro-rated by the division.

DEPARTMENT OF EDUCATION

General Administration

Additional costs of Board of Education.

11,000

General decrease to be pro-rated by the department.

8,300

State Operated Schools

A general decrease to be pro-rated by the department.

18,000

State Library Services

This increase was requested by the governor to comply with the "maintenance of effort" requirement of the federal government in order that this program may continue to qualify for federal funds. A detail of the expenditures related to this increase has been furnished by the department.

20,600

UNIVERSITY OF ALASKA

357,000

The major portion of the increase is to be concentrated on the academic program as determined by the University. Half of the accrued deficiency of \$287,300 is to be reduced by the appropriation. Also, the proposed Electronic Technology Program is to be absorbed within the funds appropriated.

DEPARTMENT OF HEALTH & WELFARE

Increase

Decrease

Public Welfare

Program Administration

Personal Services - This was a decrease in dollars only, and no positions were deleted. The intent is that if positions are filled, a supplemental request will be entertained next year.

242,000

Travel - A general decrease but with the intent that outside travel be limited to top administrators and then only to participate in meetings on funding federal programs.

10,000

Adult Public Assistance

This is a reduction in contractual services

69,700

Public Health

Salary, travel and miscellaneous expenses of an Alcoholism Coordinator and Alcoholism Advisory Board. A detailed expenditure allocation and location within the program, is to be furnished by the department.

25,000

For education of physically handicapped pre-school children under the Alaska Retarded Childrens Association program for hard-of-hearing children. These funds will be used to pay teachers salaries.

30,500

A general decrease to be pro-rated by the department.

45,000

Mental Health

Community Mental Health Services

Personal Services - A decrease in dollars only and no positions were deleted. If positions are filled, a supplemental request will be entertained next year.

54,400

DEPARTMENT OF HEALTH & WELFARE (cont.)

Mental Health (cont.)

A general decrease in the entire program to be pro-rated by the department.

100,000

A Mental Retardation Coordinator is to be funded within the budget.

Youth and Adult Authority

To reinstate position of maintenance man at the Fairbanks State Jail.

10,600

A general decrease to be pro-rated by the department.

92,100

A full time probation counselor in House District 2 is to be funded within the budget.

DEPARTMENT OF LABOR

An increase in Industrial Safety to fund a re-classification of Safety Inspectors.

4,000

DEPARTMENT OF COMMERCE

Regulation of Business & Professions

Decrease in Deputy Commissioner's salary due to hiring below budgeted salary.

1,300

Additional travel for Board of Engineers and Architects Examiners.

2,900

To provide for re-classifying Insurance Director's salary from Range 22 to 24.

2,500

A general increase to be pro-rated by the department.

6,800

DEPARTMENT OF COMMERCE (cont.)

Increase

Decrease

Regulation of Public Services

This reduction deletes the amount requested by the governor for a study of a transfer of the Alaska Communications System.

35,000

A general decrease to pro-rated by the department.

1,500

DEPARTMENT OF PUBLIC SAFETY

General Administration

An increase to fund the salary of the new Deputy Commissioner.

21,000

Deletion of monies to fund the Statewide Information System Study.

46,500

State Police

Division Headquarters

Increase in travel

800

Increase in contractual services intended for plastic coating drivers licenses

2,200

Decrease in uniform allowance due to purchase of new uniforms in Fiscal Year 1966-67.

400

Southeastern District

Decrease in uniform allowance due to purchase of new uniforms in Fiscal Year 1966-67.

600

Western District

Increase in travel.

800

Decrease in uniform allowance due to purchase of new uniforms in Fiscal Year 1966-67.

3,800

DEPARTMENT OF PUBLIC SAFETY (cont.)

State Police (cont.)

Western District

An increase to fund two additional troopers, the total to be pro-rated by the department.

34,300

Northern District

Increase in contractual services for equipment rental.

1,500

Decrease in uniform allowance due to purchase of new uniforms in Fiscal Year 1966-67.

3,700

An increase to fund three additional troopers, the total to be pro-rated by the department.

47,000

Alaska Disaster Office

To provide necessary funds to complete purchase and installation of a generator for the Juneau Emergency Operations Center.

3,500

DEPARTMENT OF NATURAL RESOURCES

Office of the Commissioner

Deletion of \$15,000 requested in the governor's budget for a N.W. Railroad Study.

15,000

A general decrease to pro-rated by the department.

300

Management of State Lands

Program Administration

Reinstate position of Accountant I inadvertently deleted in governor's budget request.

9,000

General decrease to be pro-rated by the department.

800

DEPARTMENT OF NATURAL RESOURCES (cont.)

Increase

Decrease

Lands Branch

Decrease in travel.

700

Parks and Recreation

Reinstate positions of Civil Engineer I and Clerk Steno III inadvertently deleted in governor's budget request.

19,500

Development of Mineral Resources

Program Administration

General reductions of \$1,000 in contractual services and \$300 in commodities to be pro-rated by the department.

1,300

Prospectors Assistance Program

15,000

Promotion and Regulation of Agriculture

Administration and Operation

Personal Services

Contractual Services

General decrease to be pro-rated by the department.

900

500

800

To fund the additional costs of Support to Agricultural Fairs as provided in H.B. #13.

13,000

General decrease in Agricultural Loan Fund Administration to be pro-rated by the department.

500

DEPARTMENT OF FISH AND GAME

General Administration

General decrease in the Office of the Commissioner.

General decrease in the Division of Administration.

2,600

16,700

Commercial Fisheries

A general decrease.

16,500

Game

This increase was requested by the governor and details of the program and funding were submitted by the department.

439,200

DEPARTMENT OF ECONOMIC DEVELOPMENT

Increase

Decrease

Commissioner's Office

Additional rental monies incident to a proposed move of this department from the Capitol Building.

6,000

A contractual services increase to fund costs of an industrial tax incentive study.

2,000

Industrial Development

To fund industrial development loans as provided in Ch. 162, SLA 1966.

100,000

To fund a tax incentive study (this appears to be a duplication of the amount included in the Commissioner's Office).

2,000

Alaska Travel

To provide for step increases requested for the Director, Admin. Ass't., a Clerk III, Clerk Typist III and Information Assistant.

4,000

A general reduction in commodities.

2,500

Alaska Centennial Commission

To provide for full reimbursement of per capita grants to local centennial committees.

77,000

DEPARTMENT OF PUBLIC WORKS

General Administration

For making necessary repairs to present rental quarters contingent upon move.

8,000

Whittier Access Project to provide for a rail-ferry service to the Prince William Sound area.

60,000

General decrease to be pro-rated by the department.

5,700

DEPARTMENT OF PUBLIC WORKS (cont.)

Increase

Decrease

Central Building Services

Director's Office

To provide for additional purchase of supplies.

1,700

Maintenance Services

To reinstate a new position of Building Management Specialist IV.

15,300

Communications

Radios for five new police vehicles.  
General decrease to be pro-rated by the department.

5,000

18,200

Aviation

Program Administration

Decrease in travel.  
Decrease in contractual services.

1,000  
3,200

Trunk and Secondary Airports

Additional heating fuel for buildings at Kotzebue, Andriaafsky and Dillingham.

11,700

To fund increased equipment rental rates as requested by the governor.

28,900

Intermediate Airports

To reinstate an Automotive Equipment Operator III at Yakutat, as requested by the governor.

11,100

To fund increased equipment rental rates as requested by the governor.

27,800

DEPARTMENT OF PUBLIC WORKS (cont.)

Increase

Decrease

Intermediate Airports (cont.)

Special airport maintenance reserve to be allocated by the Department of Administration.

100,000

Cold Bay Airport

To fund increased equipment rental rates as requested by the governor.

3,700

An unidentified increase to be pro-rated by the department.

600

Marine Transportation

Southeastern System

Additional personal services for adding back two vessel months of operation.

75,000

Additional contractual costs for repairs and maintenance of vessels.

68,800

Additional commodity costs for repairs and maintenance of vessels.

36,400

DEPARTMENT OF HIGHWAYS

Administration

Office of the Commissioner

Deletion of Public Relations program.

21,200

Maintenance Division

General reduction.

300

DEPARTMENT OF HIGHWAYS (cont.)

Increase

Decrease

Administration (cont.)

Construction Division

Reduction in travel.

3,000

Administrative Division

General decrease.

1,000

General decrease to be pro-rated among the five district offices.

32,500

Maintenance

Increase in funds for special maintenance projects.

200,000

A general increase to be pro-rated by the department.

11,400

SALARY INCREASES AND ADJUSTMENTS

This increase is occasioned by raising the employees pay from 3.6% statewide plus 2% additional for employees in S.E. Alaska to 7% statewide plus 4% for employees in S.E. Alaska.

750,900

To provide for two additional superior court Judges, two additional supreme court Justices and increases in salaries for Judges as provided in CSHB #141.

80,000

C A P I T A L I M P R O V E M E N T S

Increase

Decrease

ALASKA COURT SYSTEM

No change from governor's request.

DEPARTMENT OF EDUCATION

There was no change in the amount requested in the governor's budget. However, it was requested by the legislature that both Pitkas Point and Kobuk be included in the \$362,000 appropriation if possible, but without any priority over other schools included, except that Pitkas Point has priority over Kobuk.

DEPARTMENT OF HEALTH AND WELFARE

No change from governor's request.

DEPARTMENT OF PUBLIC SAFETY

Emergency Operating Center, Anchorage

Deferred until a final decision is made on the highway complex.

639,000

DEPARTMENT OF NATURAL RESOURCES

For continued comprehensive planning of Bureau of Outdoor Recreation projects as requested by the governor.

70,000

DEPARTMENT OF FISH AND GAME

No change from governor's request.

DEPARTMENT OF PUBLIC WORKS

Trunk and Secondary Airport Projects

The difference between the amount requested by the governor and the appropriation made by the legislature is occasioned by a major change in project priorities and estimated project costs. A comparison by project is not feasible.

Following is a listing of all projects currently scheduled to be funded from the 1966 Airport Bond Construction Fund and matching Federal Aid to Airport funds.

AIRPORT PROJECTS

	<u>State</u>	<u>Federal</u>	<u>Total</u>
Barrow Runway	\$ 785,000	\$ 1,315,000	\$ 2,100,000
Wrangell Airport	900,000	1,500,000	2,400,000
Tenakee Float Facility	18,000	30,000	48,000
Kenai Airport	264,000		264,000
Homer Runway	525,000	875,000	1,400,000
Anchorage Runway	2,062,500	3,437,500	5,500,000
Palmer Airport	113,000		113,000
King Cove Airport	94,000	156,000	250,000
Ketchikan Airport	1,688,000	2,812,000	4,500,000
Nenana Airport	84,000		84,000
Nome Runway	97,000	163,000	260,000
Petersburg Airport	1,072,000	1,787,000	2,859,000
Cordova Runway	450,000	750,000	1,200,000
Secondary Airports	506,000	506,000	1,012,000
Advance Design	118,000	118,000	236,000
	<u>8,776,500</u>	<u>13,449,500</u>	<u>22,226,000</u>
Less amount appropriated by Ch. 169, SLA 1966	<u>-3,875,000</u>	<u>-7,990,000</u>	<u>-11,865,000</u>
Appropriation per Ch. 100, SLA 1967	\$ 4,901,500	\$ 5,459,500	\$10,361,000

The above leaves an unallocated balance of \$2,723,500 in the 1966 Airport Bond Construction Fund.

DEPARTMENT OF PUBLIC WORKS (cont.)

International Airport Projects

A revised project schedule was submitted by the Division of Aviation which makes a comparison with the governor's budget request not feasible.

Following is a listing of new projects currently scheduled from both new appropriations and re-alignment of existing appropriations:

INTERNATIONAL AIRPORT PROJECTS

	<u>State</u>	<u>Federal</u>	<u>Total</u>
Fairbanks Aviation Facility	\$200,000	\$	\$200,000
Anchorage Cargo Ramp	<u>187,500</u>	<u>312,500</u>	<u>500,000</u>
	\$387,500	\$312,500	\$700,000
Less: Appropriations made in prior years.	<u>-387,500</u>		<u>-387,500</u>
Appropriation per ch. 100, SLA 1967		<u>\$312,500</u>	<u>\$312,500</u>

Building Projects

All projects requested by the governor were approved.  
The following additional project was added by the legislature.

Fort Yukon Bulkhead Project 200,000

Waters and Harbors Projects

	<u>Governor's Request</u>	<u>Legislative Authorization</u>	<u>Difference</u>
Pelican Float	\$17,000	17,000	
Elfin Cove Float	27,000	27,000	
Haines Launching Ramp (State \$33,700; BOR Reimb. \$11,300)	45,000	45,000	
Juneau Float	105,000	90,000	(15,000)
Ketchikan Float	18,000	18,000	
Kundson Cove Float (State \$47,500; BOR Reimb. \$37,500)	85,000	85,000	

Waters and Harbors Projects (cont.)

	<u>Governor's Request</u>	<u>Legislative Authorization</u>	<u>Difference</u>
Hole-in-the-Wall Float (State \$25,000; BOR Reimb. \$20,000)	45,000	45,000	
Myers Chuck Float	34,000		(34,000)
Point Baker Float	34,000	34,000	
Bethel Moorage	55,000	55,000	
Old Harbor Moorage	45,000	45,000	
Sitka Breakwater	44,000	44,000	
Engineering and Project Administration	112,000	112,000	
Juneau Float Plane Facility		40,000	40,000
Whittier Launching Facility		10,000	10,000
Funter Bay Facility		20,000	20,000
Wrangell Facility		10,000	10,000
Seward Small Boat Harbor		40,000	40,000
Sitka Crescent Harbor		25,000	25,000
Big Lake Project		30,000	30,000
	<u>\$666,000</u>	<u>\$792,000</u>	<u>\$126,000</u>

DEPARTMENT OF HIGHWAYS

There was no change in the governor's request.

**SECTION III**

**APPROPRIATIONS FROM BOND CONSTRUCTION FUNDS**

**FISCAL YEAR 1967-68**

**AUTHORIZED BY**

**FIRST SESSION, FIFTH STATE LEGISLATURE**

Chapter 73 - 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 providing funds for payment of the cost if designing, acquiring, and constructing highways and roads in the state. \$4,000,000 of the amount shall be expended to fund all or a portion of the State's share of the cost of the Federal-Aid Highway Program. \$1,000,000 of the total amount authorized shall be expended on highways or roads which are not eligible for designation or have not been designated as part of the Federal-Aid Highway System.

1967 Highway Construction Fund

\$4,000,000

**SECTION IV**

**ADVANCES FROM THE GENERAL FUND**

**AUTHORIZED BY**

**FIRST SESSION, FIFTH STATE LEGISLATURE**

<p><u>Chapter 13</u> - To the Department of Education for the purpose of an advance to the 1966 School Construction Fund for the purpose of carrying out the purposes authorized by Ch. 121, SLA 1966. Such advances shall be repaid to the general fund from the proceeds of sale of bonds authorized by Ch. 121, SLA 1966.</p>	<p>\$ 145,000</p>
<p><u>Chapter 43</u> - To the University of Alaska from the general fund as an advance to the 1966 University Construction Fund, to be expended for the purposes authorized in Ch. 165, SLA 1966. This advance shall be repaid to the general fund from the proceeds of sale of bonds authorized by Ch. 165, SLA 1966.</p>	<p>403,350</p>
<p><u>Chapter 73</u> - To carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized herein. The amounts expended from the appropriation authorized shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act. Authorizes \$5,000,000 in highway bonds.</p>	<p>15,000</p>
<p><u>Chapter 75</u> -</p>	
<p>To the Department of Public Works from the general fund for the purpose of an advance to the Bush Airfield Construction Fund, created by Sec. 2 Ch. 65, SLA 1961, for the construction of bush airfields authorized by Ch. 174, SLA 1960. Such advance shall be repaid to the general fund from the proceeds of the sale of \$85,000 worth of bonds authorized by Ch. 174, SLA 1960.</p>	<p>85,000</p>
<p>To the Department of Public Works from the general fund for the purpose of an advance to the 1966 Airport Construction Fund, for the construction of airports authorized by Ch. 167, SLA 1966. Notwithstanding any other provisions of law, such advance shall be repaid to the general fund from the proceeds of the sale of the bonds authorized by Ch. 167, SLA 1966.</p>	<p>118,000</p>
<p><u>Chapter 76</u> - To the Department of Natural Resources from the general fund for the purpose of an advance to the 1966 Outdoor Recreation Construction Fund for expenditures for the purposes authorized in Ch. 86, SLA 1966. Such advance shall be repaid to the general fund from the proceeds of the sale of bonds authorized by Ch. 86, SLA 1966.</p>	<p>108,000</p>
<p><u>Chapter 103</u> - To the Department of Public Works from the general fund for the purpose of an advance to the 1966 Ferry Construction Fund for expenditure for the purposes authorized in Ch. 134, SLA 1966. Such advance shall be repaid to the general fund from the proceeds of sale of bonds authorized by Ch. 134, SLA 1966.</p>	<p>75,000</p>

Chapter 133 - To the Department of Education from the general fund for the purpose of an advance to the 1966 Regional High School Construction Fund to carry out the purposes authorized by Ch. 168, SLA 1966. Notwithstanding any other provision of law, such advance shall be repaid to the general fund from the proceeds of the sale of bonds authorized by Ch. 168, SLA 1966. This appropriation is, however, contingent upon the governor certifying that appropriate agreement with the federal government providing for complete federal funding of the construction and operation of the dormitory facilities as to native pupils at the regional high schools and for other federal funding as may be available have been executed.

\$120,000

**SECTION V**

**SUPPLEMENTAL APPROPRIATION BILLS**

**APPLICABLE TO**

**FISCAL YEAR 1966-67**

**ENACTED BY**

**FIRST SESSION, FIFTH STATE LEGISLATURE**

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<b>Chapter 3</b>				
To H. J. McKirdy for adjusted terminal leave pay accrued in 1961 General Fund	\$ 62.39	\$ 62.39	\$	\$
To pay James Thomas Keenan, beneficiary of Margaret HARRAIS, for final teachers' retirement payment for March, 1964. General Fund \$ 50.00 Teachers' Retirement Fund \$150.00	150.00	150.00		
To pay the estate of Claude A. Demoski, deceased, final salary benefits earned during September, 1960. General Fund	553.18	553.18		
To reimburse Ronald Somervill \$140, and Fred T. Williams \$40; for loss of personally owned equipment due to acci- dents while on official state business. Fish and Game Fund	180.00	180.00		
To reimburse James Parker \$173, and Glen Davenport \$59.28 for loss of personally owned equipment due to accidents while on official state business. General Fund	232.28	232.28		
To pay the Automatic Welding and Supply Corporation for work done for the Division of Aviation in 1964 and 1965. General Fund	3,320.36	3,320.36		

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 3 (cont.)</u>				
To pay the Alaska Packers Association for transporting a drilling rig in April, 1962. General Fund	256.24	256.24		
To pay Alaska School Supply for purchases made in 1963. General Fund	44.48	44.48		
To the Department of Revenue for purchase of state date warrants. General Fund	1,533.44	1,533.44		
<u>Chapter 4 - To the Office of the Governor for administration, maintenance and operation and care of residents at the new Alaska Pioneers' Home in Fairbanks.     General Fund</u>				
	131,000.00	131,000.00		
<u>Chapter 5 - To the Department of Natural Resources, Division of Lands, for actual costs of fire suppression on state and private lands during the 1966 fire season.     General Fund</u>				
	366,700.00	366,700.00		
<u>Chapter 6 - To the Department of Health and Welfare for the fiscal year ending June 30, 1967, according to the following schedule:</u>				
<u>Division of Public Welfare</u>				
Adult Public Assistance	50,000.00	30,000.00		20,000.00
General Relief, Medical Care	137,000.00	137,000.00		
Juvenile Code	<u>130,000.00</u>	<u>113,000.00</u>		<u>17,000.00</u>
General Fund	<u>\$317,000.00</u>	<u>\$280,000.00</u>		<u>\$37,000.00</u>

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 7</u> - To the Department of Public Safety, Division of State Police, for the fiscal year ending June 30, 1967, for the costs of state police uniforms General Fund	61,000.00	61,000.00		
<u>Chapter 10</u> - To the Department of Public Works, Division of Buildings, for remodeling, renovation and refurbishing of the executive mansion. General Fund	80,000.00	80,000.00		
<u>Chapter 11</u> - To the Office of the Governor for additional expenses for the fiscal year ending June 30, 1967, according to the following schedule:				
Executive Office	80,900.00	44,500.00		36,400.00
Governor's Mansion	7,700.00	7,700.00		
Elections	<u>20,000.00</u>	<u>20,000.00</u>		
General Fund	<u>\$108,600.00</u>	<u>\$72,200.00</u>		<u>\$36,400.00</u>
<u>Chapter 12</u> - To the Department of Public Works, Division of Aviation, for costs of operation of intermediate airports for the fiscal year ending June 30, 1967. General Fund	133,200.00	153,200.00	20,000.00	
<u>Chapter 15</u> - To the Department of Highways to replace buildings at the Cottonwood maintenance camp which were destroyed by fire on Oct. 9, 1966. General Fund	16,500.00	16,500.00		

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 16 -</u>				
To the Department of Labor for the fiscal year ending June 30, 1967.	(1) 7,000.00	7,000.00		
To the Department of Military Affairs for the fiscal year ending June 30, 1967.	(1) 16,500.00	16,500.00		
To the Department of Education, State Library, for the fiscal year ending June 30, 1967.	(1) 2,500.00	2,500.00		
To the Department of Economic Development for the fiscal year ending June 30, 1967, according to the following schedule:				
Office of the Commissioner	19,200.00	19,200.00		
Industrial Development	3,200.00	3,200.00		
Alaska Centennial Commission	6,400.00	6,400.00		
General Fund	(1) <u>\$28,800.00</u>	<u>\$28,800.00</u>		
<u>Chapter 24 -</u> To the Department of Law to pay costs of special litigation for the fiscal year ending June 30, 1967.	(1) 44,600.00	44,600.00		
General Fund				
<u>Chapter 29 -</u> To the Office of the Governor for the economic opportunity program.	(1) 85,000.00	85,000.00		
<u>Chapter 31 -</u> To Mrs. Alva Wisdom, Seward, Alaska, to afford special relief for the loss of Mr. Alva Wisdom while serving as a volunteer during the 1964 earthquake. Payment hereunder being made from public funds and intended for the needs of the beneficiary, no part thereof may be paid to any person for legal or other services in connection with any claim made for compensation as a result of the death of Alva Wisdom.				
General Fund		20,000.00	20,000.00	

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 52</u> - To the Legislative Affairs Agency for additional legislative pay and other expenses for the fiscal year ending June 30, 1967. General Fund		150,000.00	150,000.00	
<u>Chapter 71</u> - To the Department of Education, District School Support, for costs of pupil transportation for the fiscal year ending June 30, 1967. General Fund	(1) 249,300.00	242,400.00		6,900.00
<u>Chapter 89</u> - To the Office of the Governor for use by the Commission on Northern Operations of Rail Transportation and Highways as directed by the governor. General Fund	(1) 750,000.00	750,000.00		
<u>Chapter 101</u> - To the Department of Fish and Game for payment of unpaid bounty claims on hair seals, wolverine, wolf and coyote incurred in fiscal years 1966 and 1967. General Fund	200,000.00	<sup>150</sup> <del>200</del> ,000.00		
<u>No Supplemental Bills Enacted</u>				
Office of Economic Opportunity, Technical Assistance (H.B. #78) General Fund		1,800.00		1,800.00
Department of Economic Development, Alaska Centennial Commission for design and construction of the State Exhibit at A-67. (H.B. #85)		30,000.00		30,000.00
To pay Standard Oil Company for purchases made in May and June of 1966, (H.B. #85) General Fund	(1) 238.86			238.86

	<u>Requested by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
To reimburse Barnel Bragg for losses of personally owned equipment due to an accident while on official state business. (H.B.#151)	(1) 358.00			358.00
General Fund				
General Fund	<u>2,636,429.23</u>	<u>2,713,732.37</u>	<u>77,303.14</u>	
Teachers' Retirement Fund	2,636,099.23	2,713,402.37	77,303.14	
Fish and Game Fund	150.00	150.00		
	180.00	180.00		

- (1) Submitted subsequent to submission of budget document and not included in figure shown for Supplemental Appropriation Requests in General Fund Analysis of Available Balance as of June 30, 1967.

SECTION VI

ANALYSIS OF AVAILABLE BALANCE IN

GENERAL FUND

AS OF

JUNE 30, 1967 AND JUNE 30, 1968

REFLECTING CHANGES MADE IN APPROPRIATION REQUESTS

BY

FIRST SESSION, FIFTH STATE LEGISLATURE

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

FISCAL YEAR 1966-67

ESTIMATED FUNDS AVAILABLE

Available Fund Balance on July 1, 1966		\$ 16,398,200
Accounts Receivable on July 1, 1966	\$ 12,291,500	
Unrestricted General Receipts	<u>87,066,800</u>	<u>99,358,300</u>
		\$115,756,500

APPROPRIATION LIABILITIES

Appropriations from Unrestricted General Receipts

Operating	\$ 90,140,700		
Shared Revenues	2,363,100		
Capital Improvements	<u>1,298,500</u>	\$ 93,802,300	
		<u>1,451,800</u>	
Supplemental Appropriation Requests		<u>2,713,400</u>	
		\$ <u>95,254,100</u>	
		96,515,700	
Less: Estimated Lapses		<u>-3,000,000</u>	<u>92,254,100</u>
			<u>93,515,700</u>
Estimated Available Balance on June 30, 1967			<u>23,502,400</u>
			\$ <u>72,240,800</u>

GENERAL FUND  
 ANALYSIS OF AVAILABLE BALANCE  
 AS OF JUNE 30, 1968  
 REFLECTING CHANGES IN APPROPRIATION REQUESTS BY 1967 LEGISLATURE

FISCAL YEAR 1967-68

ESTIMATED FUNDS AVAILABLE

Estimated Available Fund Balance on July 1, 1967		\$ <u>[23,502,400]</u>
		22,240,800
Estimated Unrestricted General Receipts		<u>96,818,700</u>
		\$ <u>[120,321,100]</u>
		119,059,500

APPROPRIATIONS LIABILITIES

From Unrestricted General Receipts		
Operating Programs		\$ <u>[97,793,000]</u>
		99,424,500
Shared Revenues		2,572,700
Capital Improvements		<u>[1,802,200]</u>
		<u>1,808,700</u>
Estimated Balance on June 30, 1968		<u>[102,167,900]</u>
		<u>103,805,900</u>
		\$ <u>[18,153,200]</u>
		<u>15,253,600</u>

Note: The above figures do not reflect any advances or loans from the general fund authorized by the 1966 legislature.

