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SECTION I

STATISTICAL AND NARRATIVE ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 114, GENERAL APPROPRIATIONS BILL, SIA 1969

FISCAL YEAR 1969-70

# A P P R O P R I A T I O N S U M M A R Y

FISCAL YEAR 1969-70

	AUTHORIZED 1968-69	DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION HB 60	CHANGE FROM 1968-69	LEGISLATIVE AUTHORIZATION CH 114	CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE
Office of the Governor	\$ 2,490,700	\$ 2,509,000	\$ 2,509,700	\$ 19,000	\$ 3,031,000	\$ 521,300 \$
Department of Administration	4,014,000	4,843,800	4,819,100	805,100	5,731,600	912,500
Department of Law	1,350,500	1,602,300	1,733,600	383,100	1,774,000	40,400
Department of Revenue	1,894,000	2,207,100	2,184,900	290,900	2,170,000	14,000
Alaska Court System	3,457,500	4,081,300	4,091,600	634,100	3,695,000	396,000
Legislature	1,162,700	1,328,100	1,332,100	169,400	1,429,000	96,900
Department of Education	53,964,000	62,849,500	62,550,800	8,586,800	70,105,600	7,554,800
University of Alaska	10,400,500	14,412,000	11,900,500	1,500,000	11,876,000	24,500
Department of Health & Welfare	25,613,100	30,880,900	29,819,700	4,206,600	29,825,300	5,600
Department of Labor	4,065,500	4,608,100	4,545,100	479,600	4,871,800	326,700
Department of Commerce	1,404,500	1,512,000	1,474,400	69,900	1,731,300	256,900
Department of Military Affairs	1,064,300	1,175,100	1,170,900	106,600	1,167,800	3,100
Department of Public Safety	3,450,900	5,583,700	3,935,700	484,800	4,047,700	112,000
Department of Natural Resources	3,276,700	4,517,600	3,908,600	631,900	3,660,400	248,200
Department of Fish and Game	8,096,900	9,432,900	9,234,300	1,137,400	8,989,900	244,400
Department of Economic Development	1,395,400	1,573,600	1,257,300	(138,100)	1,239,000	18,300
Department of Public Works	14,540,700	20,943,800	20,733,000	6,192,300	20,701,000	32,000
Department of Highways	12,334,400	17,433,800	13,590,300	1,255,900	14,090,500	500,200
Debt Service-General Obligation Bonds	6,874,200	8,000,000	8,000,000	1,125,800	8,000,000	
Debt Service-Revenue Bonds		662,400	662,400	662,400	662,400	
Salary Increase - Executive	600,000	2,155,100	2,155,100	1,555,100	2,833,700	678,600
Salary Increase - Judicial					76,000	76,000
Per Diem Increase Allowance					120,000	120,000
Total Operating Budget	\$161,450,500	\$202,312,100	\$191,609,100	\$30,158,600	\$201,829,000	\$10,219,900
Shared Revenue	4,127,100	4,309,800	4,309,800	182,700	4,309,800	
Capital Improvements	53,890,400	59,216,500	59,216,500	5,326,100	63,301,500	4,085,000
TOTAL ALL BUDGETS	\$219,468,000	\$265,838,400	\$255,135,400	\$35,667,400	\$269,440,300	\$14,304,900

SOURCE OF FUNDING SUMMARY

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
General Fund	\$116,482,200	\$145,273,000	\$134,302,300	\$17,820,100	\$144,812,600	\$10,510,300      \$
Highway Fuel Tax Account	6,180,000	6,950,000	6,950,000	770,000	6,950,000	
Aviation Fuel Tax Account	698,000	1,415,000	1,415,000	717,000	1,415,000	
Water Craft Fuel Tax Account	770,000	850,000	850,000	80,000	915,000	65,000
Sub Total	124,130,200	154,488,000	143,517,300	19,387,100	154,092,600	10,575,300
<u>Special Fund Reserve Accounts:</u>						
FICA Administration	12,600	13,500	13,500	900	13,500	
Alaska Surplus Property	110,800	111,100	111,100	300	111,000	100
Oil & Gas Conservation Tax	191,400	264,500	264,500	73,100	260,000	4,500
Second Injury	45,000	108,000	108,000	63,000	108,000	
Small Business Enterprise	1,500	1,500	1,500	-0-	1,500	
Sick & Disabled Fishermen	175,000	176,000	176,000	1,000	187,800	11,800
Sub Total	536,300	674,600	674,600	138,300	681,800	7,200
<u>Special Funds:</u>						
Public Employees Retirement	60,800	86,100	90,000	29,200	90,200	200
Teachers Retirement	66,000	95,400	99,300	33,300	100,000	700
World War II Veterans Loan	185,200	211,400	214,400	29,200	213,200	1,200
Agricultural Rev. Loan	43,800	150,600	150,600	106,800	45,200	105,400
Fish & Game	1,410,600	1,507,600	1,507,600	97,000	1,567,300	59,700
International Airport Rev.	2,319,100	4,814,600	4,814,600	2,495,500	5,110,400	295,800
School Fund (cigarette tax)	1,616,700	1,581,700	1,581,700	(35,000)	1,581,700	
Sub Total	5,702,200	8,447,400	8,458,200	2,756,000	8,708,000	249,800
<u>Bond Construction Funds:</u>						
1966 Outdoor Recreation	610,000			(610,000)		
1966 Airport	2,723,500			(2,723,500)		
1966 Highways	750,000			(750,000)		
1967 Highways		1,000,000	1,000,000	1,000,000	1,000,000	
1968 Highways		7,080,600	7,080,600	7,080,600	7,050,000	30,600
1968 School		1,200,000	1,200,000	1,200,000	4,800,000	3,600,000
	4,083,500	9,280,600	9,280,600	5,197,100	12,850,000	3,569,400

SOURCE OF FUNDING SUMMARY

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
Continued --						
Federal Program Receipts	\$ 80,337,800	\$ 86,279,000	\$ 86,513,800	\$ 6,176,000	\$ 86,510,000	\$                      \$ 3,800
Other Program Receipts	655,700	889,400	898,300	242,600	898,300	
Inter-Agency Receipts	<u>4,022,300</u>	<u>5,779,400</u>	<u>5,792,600</u>	<u>1,770,300</u>	<u>5,699,600</u>	<u>93,000</u>
Sub Total	<u>85,015,800</u>	<u>92,947,800</u>	<u>93,204,700</u>	<u>8,188,900</u>	<u>93,107,900</u>	<u>96,800</u>
Total Source of Funding	<u>\$219,468,000</u>	<u>\$265,838,400</u>	<u>\$255,135,400</u>	<u>\$ 35,667,400</u>	<u>\$269,440,300</u>	<u>14,304,900</u>

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
OFFICE OF THE GOVERNOR						
<u>Executive Office</u>	\$412,900	\$469,400	\$469,400	\$56,500	\$463,500	\$5,900
General Fund	412,900	469,400	469,400	56,500	463,500	5,900
<p>Governor - funded a new position of Accounting Clerk III and three additional clerical positions not otherwise provided for in the current year budget. Other significant increases were in travel and communications.</p> <p>Legislature - reduced personal services by increasing vacancy and turnover factor.</p>						
<u>Governor's Mansion</u>						
General Fund	55,600	37,000	37,000	(18,600)	37,000	
	55,600	37,000	37,000	(18,600)	37,000	
<p>Governor - eliminated one position of Housekeeping Aide I, transferred maintenance costs for the mansion to the Division of Buildings and provided for other minor increased cost adjustments.</p>						
<u>Secretary of State</u>						
<u>(Inc. Elections)</u>	388,800	322,300	322,300	(66,500)	321,100	1,200
General Fund	388,800	322,300	322,300	(66,500)	321,100	1,200
<p>Governor - provided for minor cost adjustments in the Secretary of State's office totalling \$500. Since 1969-70 is a off election year, the Election program showed major decreases in contractual costs with partially offsetting increases in raising four election supervisors and their staffs from half-year to full year positions and minor adjustments in other expenditure categories.</p> <p>Legislature - reduced personal services by increasing the vacancy and turnover factor.</p>						
<u>Planning and Research</u>	365,500	368,600	376,600	11,100	348,800	27,800
General Fund	168,200	302,700	310,700	142,500	282,900	27,800
Federal Funds	197,300	65,900	65,900	(131,400)	65,900	

## Comprehensive Planning:

Governor, \$36,300 - provided an additional \$19,900 for special studies, \$20,700 for a data processing program on capital assets inventory, and other necessary cost adjustments.

Legislature, (\$20,000) - reduced funds for special studies.

## OEO Technical Assistance:

Governor, (\$22,900) - adjustments resulting from discontinuance of a Planning Project Supervisor and addition of two Community Development Specialists in Anchorage, reduced contractual costs and grants, and other necessary cost adjustments.

Legislature, (\$4,100) - reduction in travel.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> 1968-69	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> HB 60	<u>CHANGE</u> <u>FROM</u> 1968-69	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> CH 114	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
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Vista Coordination:

Governor, (\$2,300) - deletion of an accounting position offset by upward cost adjustments.

Legislature, (\$3,700) - reduction of travel and contractual service.

<u>Local Affairs Agency</u>	<u>\$150,000</u>	<u>\$181,900</u>	<u>\$174,600</u>	<u>\$24,600</u>	<u>\$174,600</u>	
General Fund	150,000	181,900	174,600	24,600	174,600	

Governor - general upward cost adjustments with an \$11,200 increase in the cost of current positions and a \$7,300 additional rental cost being the main items.

<u>Rural Development Agency</u>	<u>482,800</u>	<u>497,900</u>	<u>497,900</u>	<u>15,100</u>	<u>545,600</u>	<u>47,700</u>
General Fund	482,800	497,900	497,900	15,100	545,600	47,700

Governor - increases included cost adjustments of \$12,300 in the administration of the program and \$2,800 in direct grants.

Legislature - added an additional \$50,000 in grants and made minor cost adjustments in administration of the program.

<u>Alaska State Office Tokyo</u>	<u>80,000</u>	<u>65,000</u>	<u>65,000</u>	<u>(15,000)</u>	<u>65,000</u>	
General Fund	80,000	65,000	65,000	(15,000)	65,000	

Governor - decreased general promotional funds.

<u>Alaska State Museum</u>	<u>123,000</u>	<u>109,100</u>	<u>109,100</u>	<u>(13,900)</u>	<u>137,600</u>	<u>28,500</u>
General Fund	123,000	109,100	109,100	(13,900)	137,600	28,500

Governor - general increases including \$6,100 for construction of exhibit cases. Deleted Transportation Museum.

Legislature - added \$30,000 for support of the Transportation Museum in Anchorage and made minor adjustments of (\$1,500) in the State Museum budget.

<u>State Commission for Human Rights</u>	<u>72,200</u>	<u>87,900</u>	<u>87,900</u>	<u>15,700</u>	<u>87,900</u>	
General Fund	72,200	87,900	87,900	15,700	87,900	

Governor - provided \$10,800 in personal services adjustments on current positions and other necessary cost adjustments.

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE      DECREASE</u>
Other Councils and Commissions	\$247,900	\$269,900	\$269,900	\$22,000	\$289,900	\$ 20,000
General Fund	197,900	219,900	219,900	22,000	239,900	20,000
Federal Funds	50,000	50,000	50,000		50,000	

Governor - This program area combines ten councils and commissions formerly handled as separate program budgets, changes detailed as follows:

Council of State Governments	\$2500	Increase in annual assessment
Council on the Arts	100	Equipment
Council on the Status of Women	(1000)	Decrease in travel
Rural Affairs Commission	300	Net general increase
Council on Criminal Justice	5000	General increase
Pacific Marine Fisheries Comm.	17600	No appropriations made for current year. Operated on a continuing appropriation from F.V. 1967-68
Taiya Commission	(2500)	Decreased travel
	\$22000	

Legislature - provided an increase of \$20,000 in the Rural Affairs Commission to support a delegation to Washington, D.C., on the native land claim issue.

<u>Contingency Appropriation</u>	<u>112,000</u>	<u>100,000</u>	<u>100,000</u>	<u>(12,000)</u>	<u>100,000</u>
General Fund	112,000	100,000	100,000	(12,000)	100,000

Governor - To adjust to current activity in the level of this program.

Public Defender  
General Fund

260,000	260,000
260,000	260,000

Legislature - Provided for the new Public Defender program as set forth in Ch.109, SLA 1969.

Commission on Ocean Advancement  
through Science and Technology  
General Fund

200,000	200,000
200,000	200,000

Legislature - Provided for the Commission on Ocean Advancement through Science and Technology (COAST) as set forth in Ch.115, SLA 1967, and as requested by the governor.

<u>Total Office of the Governor</u>	<u>2,490,700</u>	<u>2,509,000</u>	<u>2,509,700</u>	<u>19,000</u>	<u>3,031,000</u>	<u>521,300</u>
General Fund	2,243,400	2,393,100	2,393,800	150,400	2,915,100	521,300
Federal Funds	247,300	115,900	115,900	(131,400)	115,900	



# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
DEPARTMENT OF ADMINISTRATION						
<u>Department Operations</u>	\$2,689,600	\$3,321,600	\$3,298,400	\$ 608,800	\$3,221,800	\$ 76,600
General Fund	1,501,100	2,120,200	2,097,000	595,900	2,020,800	76,200
Federal Funds		10,000	10,000	10,000	10,000	
FICA Administration A/C	12,600	13,500	13,500	900	13,500	
Inter-Agency Receipts	1,175,900	1,177,900	1,177,900	2,000	1,177,500	400

## Commissioner's Office:

Governor, \$52,200 - resulted from the transfer of a Clerk Typist II to Personnel, a Senior Internal Auditor to Finance, minor cost adjustments in other areas of the current program and \$61,500 to fund a proposed new Management Trainee program.

Legislature, (\$64,400) - eliminated the Management Trainee program and made other minor reductions.

## Personnel Administration:

Governor, \$198,100 - included twelve new positions and related costs at \$173,500 and other necessary cost adjustments.

Legislature, (\$200) - minor adjustment.

## Budget and Management:

Governor, \$31,400 - a new position of Budget and Management Analyst II funded for a portion of a year, a new position of Records Management Supervisor and related costs at \$16,900 to activate a Records Management program and other cost adjustments.

Legislature, \$6,400 - new analyst position increased to full time and made other minor cost adjustments. (\$2,000).

## Finance:

Governor, \$59,700 - provided \$43,900 for three new positions, Accountant II, Accountant I and Accounting Clerk III, a part time Clerical Aide and the transfer of Senior Internal Auditor position.

The balance of the increase was in necessary cost adjustments.

Legislature, (\$4,200) - reduced personal services.

## Supply:

Governor, \$84,200 - Central Supply Services included an increase of \$20,800 to fund two new positions, a Purchasing Agent in Juneau and a Clerk Typist III in Anchorage, and \$15,200 in other cost adjustments.

Central Duplicating, which is funded by inter-agency receipts, was increased \$40,500 including a new offset Duplicating Machine Operator and a substantial increase in supplies required to meet an expanding workload. An additional Messenger II was also allowed in the Central Mail Service program.

Legislature, (\$5,000) - general reductions.

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
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## Data Processing:

Governor, \$182,300 - Director's office - a decrease of (\$50,800) resulted from a net increase of one position after a transfer of three positions to Anchorage and the approval of two new positions of EDP Supervisor and Console Operator II, other cost adjustments and a reduction of (\$164,900) in a consultant's contract; Systems and Procedures increased \$37,400 due to three new positions of EDP Programmer III and II and other cost adjustments. The Anchorage center increased \$195,700 resulting from three transferred positions, new position of two Systems Analyst III's, an EDP Programmer III, three Card Punch Operator II's, equipment rental on the new computer and related equipment, and other cost adjustments.

Legislature, (\$9,200) - personal services in all areas.

## FICA Administration:

Governor, \$900 - minor cost adjustments.

<u>Alaska Pioneer's Homes</u>	<u>\$1,078,800</u>	<u>\$1,230,400</u>	<u>\$1,221,100</u>	<u>\$142,300</u>	<u>\$1,211,800</u>	<u>\$9,300</u>
General Fund	1,078,800	1,167,300	1,158,000	79,200	1,148,700	9,300
Program Receipts		63,100	63,100	63,100	63,100	

Governor - provided for a new position of Kitchen Helper at the Sitka Home and Nursing Assistant at the Fairbanks Home at a total cost of \$12,400. Guest's personal funds entitlements were budgeted for the first time in the amount of \$59,100. Other cost increases were of a normal nature and amounted to \$70,800.

Legislature - increased vacancy and turnover.

## Administration of Re- tirement Systems

	<u>126,800</u>	<u>172,700</u>	<u>180,500</u>	<u>53,700</u>	<u>179,000</u>	<u>1,500</u>
Public Employees Re-						
retirement Fund	60,800	81,700	85,600	24,800	84,600	1,000
Teachers Retirement Fund	66,000	91,000	94,900	28,900	94,400	500

Governor - provided two new Clerk Typist II positions at a total cost of \$12,800; increase in actuarial services and investment consultant fees \$19,500; support for accounting services furnished by the Division of Finance, \$15,600, and other cost adjustments of \$5,800.

Legislature - minor adjustments of (\$1,500).

<u>Retired Employee Benefits</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	
General Fund	8,000	8,000	8,000		8,000	

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

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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<u>Surplus Property</u>	\$ 110,800	\$ 111,100	\$ 111,100	\$ 300	111,000	\$	\$ 100
Alaska Surplus Property Account	110,800	111,100	111,100	300	111,000		100

Governor - Legislature - minor cost adjustments.

<u>Municipal Revenue Sharing</u>					1,000,000	1,000,000	
General Fund					1,000,000	1,000,000	

Legislature - allocation of state aid to local governments under the provision of Sec. 10, Ch.95, SIA 1969

<u>Total Department of Administration</u>	<u>4,014,000</u>	<u>4,843,800</u>	<u>4,819,100</u>	<u>805,100</u>	<u>5,731,600</u>	<u>912,500</u>	
General Funds	2,587,900	3,295,500	3,263,000	675,100	4,177,500	914,500	
Federal Funds		10,000	10,000	10,000	10,000		
Public Employees Retirement Fund	60,800	81,700	85,600	24,800	84,600		1,000
Teacher's Retirement Fund	66,000	91,000	94,900	28,900	94,400		500
Program Receipts		63,100	63,100	63,100	63,100		
FICA Administration Account	12,600	13,500	13,500	900	13,500		
Alaska Surplus Property Account	110,800	111,100	111,100	300	111,000		100
Inter-Agency Receipts	1,175,900	1,177,900	1,177,900	2,000	1,177,500		400
<u>DEPARTMENT OF LAW</u>	<u>1,350,500</u>	<u>1,602,300</u>	<u>1,733,600</u>	<u>383,100</u>	<u>1,774,000</u>	<u>40,400</u>	
General Fund	1,282,000	1,496,800	1,451,600	169,600	1,493,000	41,400	
Inter-Agency Receipts	68,500	105,500	282,000	213,500	281,000		1,000

Administration and Operations:

Governor, \$169,600 - provided a new Attorney IV for the Ketchikan District Attorney's Office, \$75,100 to eliminate the vacancy and turnover factor, \$34,800 for increases due to Step D budgeting and reclassifications, \$24,000 for increased costs of witness fees and the balance of \$35,700 for other cost adjustments.

Legislature, \$40,400 - provided an additional attorney, specifically to work with the Department of Fish and Game, and made other cost adjustments.

Reimbursable Services:

Governor, \$213,500 - provided thirteen additional positions, six attorneys and seven clerical positions were added for service to the Department of Highways on a reimbursable basis.

## DEPARTMENT OF REVENUE

<u>Tax Collection and Receipt</u>	<u>1,797,800</u>	<u>2,102,900</u>	<u>2,086,700</u>	<u>288,900</u>	<u>2,065,000</u>		<u>21,700</u>
General Fund	1,797,800	2,102,900	2,086,700	288,900	2,065,000		21,700

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

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
Continued -						
Office of the Commissioner:						
Governor, (\$33,000) - resulted from the transfer of a Systems Analyst III and Secretary I and data processing costs to the Division of Administration and other minor cost adjustments.						
Legislature, (\$1,500) - reduced personal services.						
Administration:						
Governor, \$73,000 - provided for the transfer to this program of two positions from the Office of the Commissioner and a Clerk Typist from the Division of Audit, two new positions of a Systems Analyst II and a Programmer III, the lease cost of bookkeeping equipment due to the computerization of the posting function, a decrease of (\$39,000) in reimbursable data processing costs and other minor cost adjustments.						
Legislature, (\$3,400) - reduced personal services.						
Collection:						
Governor, \$33,700 - related to maintaining the current level of operation.						
Legislature, (\$3,700) - reduced personal services.						
Audit:						
Governor, \$47,300 - cost of three new positions; Accountant II, Tax Examiner II and Clerk II; the transfer of a Clerk Typist to the Division of Administration, and other minor cost adjustments.						
Legislature, (\$7,000) - reduced personal services.						
Motor Vehicle:						
Governor, \$160,800 - provided for new positions of a Clerk V and Clerk Typist II in the Anchorage office, an increase of \$90,000 in printing and advertising due to the replacement of license plates next year, and other general cost adjustments.						
Legislature, (\$5,200) - reduced personal services.						
Treasury:						
Governor, \$7,100 - necessary cost adjustments in the current level of operation.						
Legislature, (\$900) - reduced personal services.						
<u>Alcoholic Beverage Control Brd.</u>	\$ 96,200	\$ 104,200	\$ 98,200	\$ 2,000	\$ 105,000	\$ 6,800
General Fund	96,200	104,200	98,200	2,000	105,000	6,800
Governor - provided for minor cost adjustments to maintain the current level of program.						
Legislature - provided for an additional Document Processing Clerk II.						
<u>Total Department Of Revenue</u>	<u>1,894,000</u>	<u>2,207,100</u>	<u>2,184,900</u>	<u>290,900</u>	<u>2,170,000</u>	<u>14,900</u>
General Fund	1,894,000	2,207,100	2,184,900	290,900	2,170,000	14,900

# OPERATING BUDGET

FISCAL YEAR 1969-70

	<u>AUTHORIZED 1968-69</u>	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM 1968-69</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
<u>ALASKA COURT SYSTEM</u>	\$3,457,500	\$4,081,300	\$4,091,600	\$ 634,100	\$3,695,000	\$ 396,600
General Fund	3,457,500	4,081,300	4,091,600	634,100	3,695,000	396,600

## Supreme Court:

Governor, \$157,700 - recommendations are as submitted by the court system except for an increase of \$10,300 in reimbursable data processing charges. There were three new positions, a Stock Handler I and Clerk Steno III in Anchorage and Deputy Clerk of Court in Juneau. There was also a substantial increase of \$108,500 in the cost of current positions including the full year funding of two new associate justices and their staff and other cost adjustments, including a total of \$52,500 for data processing charges not previously budgeted.

Legislature, (\$41,600) - deleted (\$24,000) in forma pauperis appeals costs to partially fund the new Public Defender program and made other cost adjustments of (\$17,600).

## Superior Court:

Governor, \$293,500 - \$139,900 is for thirteen new positions; Attorney III at Juneau, a Deputy Clerk of Court I at Ketchikan, four Attorney III's, three Deputy Clerks of Court III's, a Deputy Clerk of Court I and a Statistical Clerk at Anchorage, and a Chief Deputy Clerk of Court IV and a Deputy Clerk of Court I at Fairbanks. There was a major increase of \$101,800 in contractual services, principally for jury fees and court appointed attorney fees and the balance of the increases were general cost adjustments.

Legislature, (\$249,200) - (\$46,000) in personal services by allowing only three attorneys, three deputy clerks and two support positions, (\$165,000) in contractual services for court appointed attorney costs to partially fund the new Public Defender program, and made other cost adjustments of (\$38,200).

## District and Magistrate Courts:

Governor, \$182,900 - included \$20,500 for three new positions of Deputy Clerk of Court I in Ketchikan, Anchorage and Kenai, \$41,800 in increased costs of current positions, additional rental costs at various locations of \$57,000; increased costs of jury and witness fees of \$21,300; \$35,000 for a new microfilm system in Anchorage and other necessary cost adjustments.

Legislature, (\$112,800) - deleted a contingency amount of (\$10,000) in personal services, (\$39,000) for court appointed attorney costs to partially fund the new Public Defender program, (\$35,000) for the new microfilm system and other cost adjustments of (\$28,800).

## Judicial Qualifications Commission:

Legislature, \$7,000 - added at the request of the governor to fund the Commission on Judicial Qualifications created by Chapter 213, SIA 1968.

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

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
LEGISLATURE						
<u>Legislative Audit</u>	\$ <u>216,600</u>	\$ <u>220,400</u>	\$ <u>220,400</u>	\$ <u>3,800</u>	\$ <u>278,000</u>	\$ <u>57,600</u>
General Fund	216,600	220,400	220,400	3,800	278,000	57,600

Governor - reflected the budget amount submitted by the Legislative Audit Committee providing for minor cost adjustments in the current level of operation.

Legislature - provided for a new position of Senate Fiscal Analyst, increases in salary for the legislative audit staff and other necessary costs adjustments.

<u>Legislature and</u>						
<u>Legislative Affairs Agency</u>	<u>946,100</u>	<u>1,107,700</u>	<u>1,111,700</u>	<u>165,600</u>	<u>1,151,000</u>	<u>39,300</u>
General Fund	946,100	1,107,700	1,111,700	165,600	1,151,000	39,300

Governor - major changes resulted from budgeting for a 90 days session instead of a 60 days session and resulted in increases of \$69,000 for legislative staff salaries and \$67,500 in additional per diem for legislators. There was also a \$31,500 increase for indexing the Alaska statutes from a concordance to a topical index system.

Legislature - provided for a 60 days session but added a new attorney to the staff, provided salary increases for the Legislative Affairs Agency staff and made other upward costs adjustments resulting in a net increase.

<u>Total Legislature</u>	<u>1,162,700</u>	<u>1,328,100</u>	<u>1,332,100</u>	<u>169,400</u>	<u>1,429,000</u>	<u>96,900</u>
General Fund	1,162,700	1,328,100	1,332,100	169,400	1,429,000	96,900

## DEPARTMENT OF EDUCATION

<u>General Administration</u>	<u>396,700</u>	<u>535,200</u>	<u>444,900</u>	<u>48,200</u>	<u>476,500</u>	<u>31,600</u>
General Fund	149,700	204,300	114,000	(35,700)	145,600	31,600
Federal Funds	114,700	169,100	169,100	54,400	169,100	
Program Receipts	7,500	8,000	8,000	500	8,000	
Inter-Agency Receipts	124,800	153,800	153,800	29,000	153,800	

## Board of Education:

Governor, (\$2,400) - minor downward cost adjustments in travel, contractual services and commodities.

Legislature, (\$700) - reduction in travel.

## Commissioner's Office:

Governor, \$15,200 - cost adjustments to maintain this program at its current level of operation including \$4,300 for inter-agency printing costs not previously budgeted.

Legislature, (\$2,200) - made minor adjustments for personal services, travel and commodities.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Advisory Commission:

Governor, \$10,000 - recommended increase in travel for the eight commissioners included in this program.  
Legislature, (\$5,000) - reduced travel.

## Scholarships and Loans:

Legislature, \$50,000 - provided for the second year group of students to come under this program.

## Arctic Education Center:

Governor, \$43,400 - included two new positions, a Principal Education Specialist and a Clerk Typist III in Anchorage, at a cost of \$24,500 and general increases in other expenditure areas to provide for some expansion of this program.

Legislature, (\$10,500) - principally in professional services and fees to be paid to consultants where a reduction of (\$7,300) was made, with minor adjustments in other expenditure categories. The program as it remains is funded 100% with federal funds.

## Staff Development:

Governor, (\$18,000) - this program is funded from Title 5 of the Elementary and Secondary Education Act and is to support educational leave for staff members of the department for refresher training and upgrading of their skills. The program was reduced to \$10,000 to provide for one staff member to attend a short course at the University of Alaska and that another two persons might receive support for attendance at summer sessions or one person for a semester.

<u>Administrative Services</u>	\$ 963,000	\$ 940,100	\$1,000,900	\$ 37,900	\$1,069,500	\$ 68,600
General Fund	114,100	97,100	157,900	43,800	165,400	7,500
Federal Funds	688,900	651,800	651,800	(37,100)	695,900	44,100
Program Receipts	2,000			(2,000)		
Inter-Agency Receipts	158,000	191,200	191,200	33,200	208,200	17,000

## Directors Office:

Governor, \$68,800 - resulted from the transfer of a Principal Education Specialist from pupil transportation and a Supply Officer I from purchasing and property into this budget and an increase of a Principal Education Specialist from five months to twelve months budgeting for next year for a total increase in personal services amounting to about \$37,000. There was also an increase of \$30,700 in interagency data processing costs and minor adjustment in other expenditure areas.  
Legislature, \$200 minor adjustment in personal services.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Budget and Accounting:

Governor, \$23,200 - included two new positions of an Accounting Clerk III and an Accounting Clerk II at a cost of \$16,300 and other necessary cost adjustments.

Legislature, (\$1,700) - slight adjustments of personal services and travel.

## Purchasing and Property:

Governor, (\$71,100) - this program was transferred into and integrated with the Rural School program.

Legislature, \$71,100 - determined that the program would retain its status quo organizationally and re-instated it.

## Data Processing and Statistics:

Governor, \$21,700 - included two new positions, a Programmer IV and Programmer II, at a cost of \$25,900, off-set by a reduction in temporary and part-time help and minor adjustments in other expenditure categories.

## Secretarial Services:

Governor, \$21,100 - a Clerk Steno III and Clerk II position were transferred into this program at a cost of \$16,200, and other minor cost adjustments were made.

Legislature, (\$1,000) - adjusted the vacancy and turnover factor.

## School Lunch - Special Milk:

Governor, \$32,800 - additional \$24,200 in grants and necessary cost adjustments in other expenditure categories.

## Transportation and PL 874:

Governor, (\$58,600) - function was deleted as a separate budget item and its duties transferred to Administrative Services and State Operated Schools.

<u>Instructional Services</u>	<u>\$2,494,600</u>	<u>\$4,195,700</u>	<u>\$4,193,500</u>	<u>\$1,698,900</u>	<u>\$4,082,100</u>	<u>\$ 111,400</u>
General Fund	366,600	415,700	413,500	46,900	341,800	71,700
Federal Funds	1,805,300	3,404,700	3,404,700	1,599,400	3,404,700	
Inter-Agency Receipts	322,700	375,300	375,300	52,600	335,600	39,700

## Director's Office:

Governor, \$24,100 - increase was mainly in contractual services for professional fees of consultants, and for other necessary cost adjustments.

Legislature, (\$11,200) - general reductions, mainly in contractual services.

## Federal Programs:

Governor, \$1,788,500 - represented almost entirely by additional federal funds being accounted for through this program and distributed to District Schools and into State Operated School programs.



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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Adult and Preschool:

Governor, (\$97,000) - resulted from budgeting next year Adult Basic Education funds in the Federal Program activity and the distribution now being made from that area. There were minor costs adjustments in administering this program.

Legislature, (\$7,100) - (\$5,000) reduction in a proposed evaluation study and (\$2,100) in travel.

## Consultant Services:

Governor, \$27,100 - \$11,400 in travel, \$11,200 in printing costs, and other minor cost adjustments.

Legislature, (\$77,800) - a major reduction of (\$60,400) in consultant fees, reduced travel (\$10,200) and made other adjustments of (\$7,200).

## Certification:

Governor, \$14,200 - general increases, the most significant ones being an increase of \$4,800 in temporary and part-time help and \$2,300 in printing costs, not previously budgeted.

Legislature, (\$14,200) - reduced the program to last years level.

## Correspondence Courses:

Governor, \$3,400 - general cost adjustments in all expenditure catagories.

## Special Education:

Governor, (\$65,800) - transferred costs related to money paid over to school districts and rural schools now being budgeted in the federal program area, with some upward cost adjustments in administration of the program.

Legislature, (\$300) - minor adjustment in personal services.

## Technical Services:

Governor, \$4,400 - adjustments to maintain the program at its current level.

Legislature, (\$800) - minor reduction in equipment costs.

<u>State Operated Schools</u>	<u>\$16,766,600</u>	<u>\$19,975,800</u>	<u>\$19,751,900</u>	<u>\$2,985,300</u>	<u>\$ 19,588,500</u>	<u>\$ 163,400</u>
General Fund	3,046,600	4,051,200	3,627,300	580,700	3,523,900	103,400
Federal Funds	13,446,100	14,469,400	14,669,400	1,223,300	14,626,400	43,000
Inter-Agency	273,900	1,455,200	1,455,200	1,181,300	1,438,200	17,000

## Director's Office:

Governor, \$395,500 - principally from the centralization in this program of 24 positions previously budgeted in Rural, On-Base and Regional School budgets and the transfer of four purchasing positions from Juneau to Anchorage. Increases in other expenditure catagories were also generally related to this centralization of administrative costs in the State Operated School program.

Legislature, (\$59,500) - returned the purchasing and supply function to the administrators budget in Juneau.

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Rural Schools:

Governor, \$1,124,000 - most significant increase was in personal services, where an additional 29 professional staff and increased costs of classified employees resulted in an increased cost of \$447,800 and fourteen new classified positions in central and northwest Alaska were added at a cost of \$109,600. There was also \$320,000 for additional school maintenance costs reimbursed to the Division of Buildings, \$152,000 in ASHA rental costs, \$113,200 in miscellaneous commodity costs, and other necessary cost adjustments. Legislature, (\$45,900) - personal services reduced (\$40,900) resulting from an increase in the vacancy and turnover factor and a reduction of (\$5,000) requested for the purchase of land.

## On Base Schools:

Governor, \$560,100 - \$431,000 was in personal services, of which \$12,900 was for two new positions of Clerk Typist I at Adak and Clerk Typist III at Elmendorf. The balance of the increase being salary adjustments and increased employer benefit costs on existing positions. The balance of the increase was general, including pupil transportation, insurance, additional food for the Adak hot lunch program, and replacement and additional equipment. Legislature, (\$51,100) - increased the vacancy and turnover factor by (\$46,800) reduced the equipment request by (\$38,100) added \$40,000 as a payment to the North Star Borough School District for educational T.V., and made some other minor downward cost adjustments.

## Regional Schools:

Governor, \$37,000 - substantially all in inter-agency charges to be paid to the Division of Buildings for maintenance services. Legislature, (\$6,900) - increased the vacancy and turnover factor by (\$2,200) and made general decreases in travel and commodities.

## Federal Programs:

Governor, \$91,900 - substantial readjustments in this program, with funds being re-allocated from personal services into inter-agency charges to be paid into other budget areas, the main increase being contractual professional fees in various fields.

## Boarding Home Program:

Governor, \$506,800 - substantially an addition of 250 students in the program and the additional amounts required to pay the boarding parents in an amount of \$442,800. One additional Clerk Steno II was added to the program and the remainder of the increase related generally to the cost of transportation and other costs related to the students.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Pupil Enrichment Resources Center (PERCY):

Governor, \$270,000 - activity was broken out from the Federal Program's budget and carried as a separate budgeted activity for the first time and is funded by interagency transfers from the federal programs budget. The primary function of the Center is to purchase supplementary educational material and circulate these materials to all schools under the jurisdiction of the Division of state operated schools. In 1969-70 the center will be expanded to include the On Base schools.

<u>District School Support</u>	\$30,184,000	\$33,050,800	\$33,007,700	\$2,823,700	\$ 40,737,900	\$7,730,200
General Fund	29,556,600	32,253,800	32,210,700	2,654,100	39,940,900	7,730,200
Federal Funds	627,400	797,000	797,000	169,600	797,000	

## Public School Foundation Program:

Governor, \$1,791,000 - related directly to state aid required under the Public School Foundation Act formula, based upon an average daily membership of 58,932.  
Legislature, \$7,466,000 - made reductions of(\$334,000)in the original program. Then under the provisions of Chapter 95 which amended state aid under the Public School Foundation program by providing that the amount of state aid is the basic need, added back to this program \$6,500,000 representing the prior local tax effort at 3.5 mills, and \$1,300,000 representing 50% of PL 874 funds received by local districts.

## Pupil Transportation:

Governor, \$673,900 - \$513,900 will continue the present level of service and \$160,000 allowed for additional buses and/or routes, which will be needed if the maximum bus-loading capacity is reduced to seated capacity.  
Legislature, (\$220,900) - general reduction.

## Non-Resident Division:

Governor, \$423,300 - mainly in the Anchorage district where the local contribution for 1968-69 indicates a 25% increase in their tuition rate for 1969-70, and an additional 200 boarding students throughout the state. Changed district boundaries at Haines, caused the dropping of approximately 150 tuition students at that location.  
Legislature, (\$182,300) - a general reduction.

## Johnson - O Malley Aid:

Governor, (\$64 500) - deletion of the Anchorage Public Health Service support and University of Alaska scholarships, offset by new program needs at Yakutat, Hydaburg and King Cove.

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
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Juveniles In Detention:

Legislature (\$32,600) - general reduction.

ADM Allotment Supplemental Revenue Sharing Account:

Legislature, \$700,000 - added under provisions of Sec. 7, Chapter 95, to provide state aid to districts affected by the state activities.

<u>Vocational Education</u>	<u>\$1,616,000</u>	<u>\$2,230,200</u>	<u>\$2,230,200</u>	<u>\$ 614,200</u>	<u>\$2,241,300</u>	<u>\$ 11,100</u>
General Fund	255,500	268,300	268,300	12,800	279,400	11,100
Federal Funds	1,360,500	1,961,900	1,961,900	601,400	1,961,900	

Governor, \$614,200 - \$639,400 was to account for federal funds anticipated to be available for distribution to District Schools and State Operated Schools. There were also increases reflected by two additional Education Specialists and an Administrative Assistant II and a Clerk Typist, a reduction of (\$79,900) by redistribution of MDTA funds to other parts of the budget, and other necessary adjustments.

Legislature, \$11,100 - vacancy and turnover factor (\$4,100) made a general decrease of (\$8,500) in travel and (\$1,300) in equipments and added a new amount of \$25,000 to fund a fire fighting program.

<u>State Libraries</u>	<u>407,400</u>	<u>381,400</u>	<u>381,400</u>	<u>(26,000)</u>	<u>369,500</u>	<u>11,900</u>
General Fund	101,300	128,200	128,200	26,900	121,200	7,000
Federal Funds	306,100	248,200	248,200	(57,900)	243,300	4,900
Inter-Agency Receipts		5,000	5,000	5,000	5,000	

Governor, (\$26,000) - a reduction of (\$50,000) is reflected in decreased federal funds available for sharing with local government units. The operational program provided for a new Clerk II, an additional \$12,000 for library supplies and other minor cost adjustments.

Legislature, (\$11,900) - Increased the vacancy and turnover factor by (\$2,300), reduced commodities by (\$9,300) and made a minor adjustment in travel.

<u>Vocational Rehabilitation</u>	<u>1,135,700</u>	<u>1,540,300</u>	<u>1,540,300</u>	<u>404,600</u>	<u>1,540,300</u>	
General Fund	225,500	225,500	225,500		225,500	
Federal Funds	878,700	1,283,300	1,283,300	404,600	1,283,300	
Inter-Agency Receipts	30,000	30,000	30,000		30,000	
Small Business Enterprise Account	1,500	1,500	1,500		1,500	

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
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## General Program:

Governor, \$641,000 - \$575,000 from federal funds. The increase is mainly in two areas, \$229,000 in personal services for nine new positions and thirteen positions transferred from other portions of the budget, and \$366,400 for additional direct case service to clients. The balance was general and necessary adjustments.

## South Central Alaska Project:

Governor, (\$157,700) - incorporated in the general program.

## OVR - Special Education Program:

Governor, \$4,700 - general cost adjustments, including an increase of \$5,500 in direct case service to clients.

## OVR - API Project:

Governor, \$6 100 - general cost adjustments.

## Statewide Planning:

Governor, (\$76,000) - represents the completion in September 1969 of a two year comprehensive state-wide planning project funded by the federal government.

## Workshops and Rehabilitation Facilities Planning:

Governor, (\$29,200) - transferred to general programs.

## Social Security Disability Determination:

Governor, \$15,700 - \$8,000 is in direct case services and the balance is general cost adjustments.

<u>Total Department of Education</u>	<u>\$53,964,000</u>	<u>\$62,849,500</u>	<u>\$62,550,800</u>	<u>\$8,586,800</u>	<u>\$70,105,600</u>	<u>\$7,554,800</u>	
General Fund	33,815,900	37,644,100	37,145,400	3,329,500	44,743,700	7,598,300	
Federal Funds	19,227,700	22,985,400	23,185,400	3,957,700	23,181,600		3,800
Program Receipts	9,500	8,000	8,000	(1,500)	8,000		
Inter-Agency Receipts	909,400	2,210,500	2,210,500	1,301,100	2,170,800		39,700
Small Business Enterprise Account	1,500	1,500	1 500		1,500		

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FISCAL YEAR 1969-70

	<u>AUTHORIZED 1968-69</u>	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM 1968-69</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
<u>UNIVERSITY OF ALASKA</u>	<u>\$10,400,500</u>	<u>\$14,412,000</u>	<u>\$11,900,500</u>	<u>\$1,500,000</u>	<u>\$11,876,000</u>	<u>\$ 24,500</u>
General Fund	10,400,500	14,412,000	11,900,500	1,500,000	11,876,000	24,500

Governor - funded current level of operation with only minor program increases.

Legislature - deleted Pea Plant project.

## DEPARTMENT OF HEALTH AND WELFARE

<u>Administration</u>	<u>1,343,800</u>	<u>1,366,500</u>	<u>1,346,300</u>	<u>2,500</u>	<u>1,443,300</u>	<u>97,000</u>
General Fund	1,053,300	1,061,300	1,044,200	(9,100)	1,141,200	97,000
Federal Funds	282,300	299,200	296,100	13,800	296,100	
Program Receipts	8,000	6,000	6,000	(2,000)	6,000	
Inter-Agency Receipts	200			(200)		

### Office of the Commissioner:

Governor, (\$87,100) - (\$84,700) is an amount formerly budgeted for data processing services, now transferred to the budgets of the individual programs involved. The balance of the change is minor cost adjustments.

### Comprehensive Planning:

Governor, \$82,400 - This program encompasses comprehensive planning, defense and disaster planning and facilities development, with the bulk of the increase coming in comprehensive planning. Three additional positions provided at a cost of \$34,100, were those of a Systems Analyst II, a Social Research Specialist I and a Statistical Clerk III. \$26,600 in additional travel was provided, \$10,500 for interagency charges, basically in data processing services, and other minor cost adjustments. The other two program areas showed only moderate cost adjustments totalling \$13,300, principally in rental costs.

### Administrative Services:

Governor, \$7,200 - provided for two additional positions, a Personnel Specialist II and a Clerk Steno II, plus reclassification and other costs on current positions at \$44,600, a reduction of (\$36,600) in inter-agency charges representing the amount reallocated to other programs for building maintenance and other minor cost adjustments.

### Office of Alcoholism:

Governor - this program was carried in the Mental Health program at a budget total of \$39,100, representing substantially the current years level of operation.

Legislature, \$97,000 - increased the program \$57,900 by providing for a new position of Field Representative and Clerk Typist III, allowed substantial increased amounts for travel and contractual services, as well as smaller amounts for commodities and equipment and at the request of the Governor, transferred this program into General Administration to better reflect its department-wide responsibilities.

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
Continued -						
<u>Mental Health</u>	\$ 5,051,200	\$5,569,000	\$5,269,600	\$ 218,400	\$ 5,240,900	\$ 28,700
General Fund	4,778,300	5,336,900	5,037,500	259,200	5,008,800	28,700
Federal Funds	155,000	155,000	155,000		155,000	
Program Receipts	50,000	27,800	27,800	(22,200)	27,800	
Inter-Agency Receipts	67,900	49,300	49,300	(18,600)	49,300	

## Program Administration:

Governor, \$41,100 - mainly resulted from the transfer into this program of the Mental Health Administrator, previously carried in Administrative Services, a new position of EDP Programmer III and other necessary costs adjustments. As recommended by the Governor, this program included the Central Office, the Office of Mental Retardation and the Office of Alcoholism.

Legislature, (\$39,100) - transferred the Office of Alcoholism from this program to the Commissioner's office, resulting in a decrease in this program area.

## Community Mental Health Services:

Governor, \$13,500 - increases were general and to maintain the program at the current years level of operation.

Legislature, \$10,400 - additional support of the Alaska Retarded Childrens' Association.

## Hospital and Nursing Care:

Governor, \$46,700 - contractual costs at institutions outside the state, reflecting both increased costs of present level of service and an increased number of patients.

## Institutional Services:

Governor, \$117,100 - general increases at both the Harborview Memorial Hospital and the Alaska Psychiatric Institute required to maintain these two institutions at their current level of service.

<u>Public Health</u>	<u>3,878,800</u>	<u>4,087,600</u>	<u>3,967,100</u>	<u>88,300</u>	<u>3,967,100</u>	
General Fund	2,500,700	2,715,600	2,595,100	94,400	2,595,100	
Federal Funds	1,322,200	1,286,100	1,286,100	(36,100)	1,286,100	
Program Receipts	55,900	85,900	85,900	30,000	85,900	

## Program Administration:

Governor, \$73,900 - reflects the transfer into this program of a Public Health Nurse III from Nursing and re-classification of this position to a Public Administrator. The transfer of another position, Clerk Typist II, from Nursing, two new positions of a Sanitary Engineer Supervisor II, and a Programmer IV, data processing charges of \$27,000 and other minor cost adjustments.

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

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## Community Health:

Governor, \$19,700 - principally a reduction of (\$42,700) due to the expiration of a federally funded immunization project and an increase of \$50,300 in payments to the Greater Anchorage Area Borough Health Department which results from transferring funds previously budgeted in the Exceptional Children activity into this program area. There were other minor cost adjustments in Communicable Diseases and Medical Care.

## Environmental Health:

Governor, \$10,200 - necessary cost adjustments to maintain current level of operation.

## Public Health Nursing:

Governor, \$26,500 - necessary cost adjustments to maintain current level of operation.

## Public Health Laboratories:

Governor, \$2,500 - necessary cost adjustments to maintain current level of operation.

## Tuberculosis Control:

Governor, (\$13,900) - necessary cost adjustments to maintain this program at approximately its current level of operation.

## Child Health Services:

Governor, (\$30,600) - reflects the transfer of major costs in the Exceptional Children activity to the budget of the Greater Anchorage Area Borough Health Department budget, with some necessary upward costs adjustments in other expenditure areas to maintain the program at its current level of operation.

<u>Public Welfare</u>	<u>\$10,213,000</u>	<u>\$13,480,200</u>	<u>\$13,057,200</u>	<u>\$2,844,200</u>	<u>\$13,007,200</u>	<u>\$ 50,000</u>
General Fund	6,157,900	8,414,700	7,953,800	1,795,900	7,903,800	50,000
Federal Funds	4,055,100	5,028,500	5,066,400	1,011,300	5,066,400	
Program Receipts		37,000	37,000	37,000	37,000	

## Administration:

Governor, \$93,100 - an increase of \$187,300 is reflected in personal services, including \$15,100 for one new position of Programmer IV and \$171,700 in current positions resulting mainly from reclassifications and increased costs of employee benefits. This was offset by a decrease in contractual services of (\$97,000) due to transferring certain centralized budgeted items back into individual program areas and general cost adjustments in other expenditure classifications.

## Staff Development:

Governor, \$170,600 - a newly budgeted activity with most of the costs previously carried in program administration. The total program amounts to an increase of about \$35,000 over the current year.



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## Work Incentive:

Governor, \$356,400 - travel, contractual services and interagency charges are all increased to reflect additional federal funds together with 25% state matching, for direct costs of providing child care services for persons in training, and other costs for 300 appropriate recipients of AFDC. These are individuals whose personal and family circumstances allow them to enter the labor force so that they may, wherever possible, become economically self-sufficient.

## Public Assistance:

Governor, \$1,449,300 - increased nursing home costs from \$8 to \$9 daily for 65 outside patients, and a raise in the maximum grant from \$110 to \$200 for other recipients resulting in an increase of \$561,200 to continue the present level of service. Twenty five additional nursing home patients, thirty eight API patients coming under this program and an additional 350 persons coming under the grant portion of the program, account for a workload increase of \$888,100.

## Aid to Families with Dependent Children:

Governor, \$864,000 - \$426,300 represents boarding home costs for children who were formerly in the juvenile code program but who are now eligible under this program and \$438,700 represents increased grants authorized by the legislature.

## Food Stamp Program:

Governor, (\$9,100) - program is carried at substantially the current years level with some adjustments between and among expenditure catagories.

## General Relief Assistance:

Governor, \$71,800 - general increase to maintain the program at its current level of operation, major increases being in rents and utility costs \$30,600, food \$12,500, burials \$12,700 cash grants \$12,500, and other minor cost adjustments.

## General Relief - Medical:

Governor, \$137,900 - almost entirely in contractual services for payments to physicians, hospitals, dentists, and other professionals and \$18,000 in drugs.

## Child Welfare Services - Juvenile Code:

Governor, (\$296,800) - \$36,600 for three new positions of Social Worker III one each in Juneau, Anchorage and Fairbanks. The net reduction resulted mainly from the transfer of certain children into the AFDC program.

Legislature, (\$50,000) - general reduction.

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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Office of Aging:

Governor, \$7,000 - on current years level with only minor cost adjustments made between expenditure categories.

<u>Corrections</u>	<u>\$5,126,300</u>	<u>\$6,377,600</u>	<u>\$6,179,500</u>	<u>\$1,053,200</u>	<u>\$ 6,166,800</u>	<u>\$ 12,700</u>
General Fund	5,126,300	6,377,600	6,179,500	1,053,200	6,166,800	12,700

Administration:

Governor, \$200,300 - \$152,400 in personal services and includes a Probation Officer I and Clerk Steno II in Fairbanks, four Probation Officers I's and two Clerk Typists for the Anchorage Regional Office, one of which is located in Kenai, a Probation Officer I for the Juneau Regional Office and a Probation Officer I for the Ketchikan sub-Regional Office, and a Programmer III. There is also a new budget cost of \$24,700 for data processing services. The balance of the increase is general cost adjustments in other expenditure categories.

Legislature, (\$9,000) - increased the vacancy and turnover factor.

Care of Prisoners:

Governor, \$611,300 - general increases to maintain the current level of operation in the following activities:

Adult Conservation Camp \$17,800, Anchorage State Jail \$25,900, Northern Regional Correctional Center \$44,200, Ketchikan State Jail and Detention Home \$17,700, and a major increase of \$386,200 in the new Southeastern Regional Correctional Center, to be opened in Juneau this year. This is based upon a daily inmate population of ninety, provides for five new Correctional Officers, an Institutional Instructor, a Probation Counselor and Secretary I and other related costs to maintain an institution of this size. Another significant increase of \$119,500 was included in the contractual cost of prisoners in institutions not operated by the state.

Legislature, (\$23,700) - increased vacancy and turnover applied against the various state operated facilities.

Care of Juveniles:

Governor, \$241,600 - general increase of \$19,800 was reflected in the Alcantra Youth Camp and a reduction of (\$46,600) in contractual costs in outside institutions. The major increase was in the operation of the McLaughlin Youth Center, with an increase of \$268,400 reflecting operating costs to handle an average daily population of 150. This included seven new positions of Institutional Nurse, two Cook I's, two Clerk Typist II's and two Housekeeping Aides.

Legislature, \$20,000 - reduction of (\$10 000) in personal services at McLaughlin Youth Center and provided an additional \$30,000 to purchase two re-locatable classrooms to be utilized at the McLaughlin Youth Center.

# OPERATING BUDGET

FISCAL YEAR 1969-70

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Continued -						
<u>Total Health and Welfare</u>	<u>\$25,613,100</u>	<u>\$30,880,900</u>	<u>\$29,819,700</u>	<u>\$4,206,600</u>	<u>\$29,825,300</u>	\$ <u>5,600</u> \$
General Fund	19,616,500	23,906,100	22,810,100	3,193,600	22,815,700	5,600
Federal Funds	5,814,600	6,768,800	6,803,600	989,000	6,803,600	
Program Receipts	113,900	156,700	156,700	42,800	156,700	
Inter-Agency Receipts	68,100	49,300	49,300	(18,800)	49,300	
DEPARTMENT OF LABOR						
<u>Enforcement of Labor Laws</u>	<u>525,000</u>	<u>693,400</u>	<u>630,400</u>	<u>105,400</u>	<u>649,700</u>	<u>19,300</u>
General Fund	490,000	668,400	605,400	115,400	639,700	34,300
Inter-Agency Receipts	35,000	25,000	25,000	(10,000)	10,000	15,000

## Administration:

Governor, \$22,700 - \$10,600 is additional rental costs in Juneau and Anchorage and the balance was general increases in the various expenditure catagories.  
Legislature, (\$6,100) - general adjustments.

## Labor Law Enforcement:

Governor, \$59,600 - provided three new positions, a Safety Inspector I and a Labor Law Inspector I in Anchorage and a Boiler Inspector I in Fairbanks: \$7,700 in additional travel was provided and the balance of the increases were necessary cost adjustments.  
Legislature, \$19,900 - added two additional new positions, that of a Boiler Inspector I in Anchorage and Safety Inspector I in Anchorage and made adjustments in contractual services and equipment costs.

## Workmens Compensation:

Governor, \$10,700 - increases general, the largest single one being \$6,300 in travel to provide for additional meetings of the Workmen's Compensation Board.  
Legislature, \$5,500 - funded re-classification of a Clerk V to a Deputy Director.

## Employment of the Handicap:

Governor, \$3,000 - provided for additional meetings of the Governor's Committee on Employment of the Handicapped.

## Employment Advisory Commission:

Governor, \$9,400 - approximately \$4,000 of this amount represents the transfer of half of a Secretary I's salary formerly budgeted in Administration and the balance is general cost adjustments.

<u>Second Injury Fund Benefits</u>	<u>45,000</u>	<u>108,000</u>	<u>108,000</u>	<u>63,000</u>	<u>108,000</u>
Second Injury Account	45,000	108,000	108,000	63,000	108,000

Governor - appropriated all anticipated second injury receipts to avoid the necessity of adjusting spending authorizations during the year by executive order.

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Continued -							
<u>Sick and Disabled Fishermen's</u>							
Benefits	\$ 175,000	\$ 176,000	\$ 176,000	\$ 1,000	\$ 187,800	\$ 11,800	\$
Sick and Disabled Fishermens A/C	175,000	176,000	176,000	1,000	187,800	11,800	
Legislature - consolidated all direct costs within this program rather than through interagency reimbursement to other program areas and provided \$5,000 additional travel funds.							
<u>Employment Security</u>	3,017,500	3,114,700	3,114,700	97,200	3,114,700		
Federal Funds	3,017,500	3,114,700	3,114,700	97,200	3,114,700		
Governor - recommendation reflected the preliminary budget prepared by the department for submission to the federal government.							
<u>Work Incentive</u>	303,000	516,000	516,000	213,000	516,000		
Federal Funds	242,400	412,800	412,800	170,400	412,800		
Inter-Agency Receipts	60,600	103,200	103,200	42,600	103,200		
Governor - reflects the availability of additional federal funds and the state's 25% matching requirements. Two new positions of Counselor at Anchorage and Nome were included, the balance of the increase going into general cost adjustments and training of an estimated 300 persons.							
<u>Manpower Training</u>					295,600	295,600	
General Fund					295,600	295,600	
Federal Funds							
Legislature - program adopted at the request of the Governor and authorized under Chapter 74, to consolidate all manpower training programs into a single division This program as adopted, included \$45,600 for Administration and \$250,000 to match an anticipated \$750,000 in federal training funds.							
<u>Total Department of Labor</u>	4,065,500	4,608,100	4,545,100	479,600	4,871,800	326,700	
General Fund	490,000	668,400	605,400	115,400	935,300	329,900	
Federal Funds	3,259,900	3,527,500	3,527,500	267,600	3,527,500		
Inter-Agency Receipts	95,600	128,200	128,200	32,600	113,200		15,000
Sick & Disabled Fishermen A/C	175,000	176,000	176,000	1,000	187,800	11,800	
Second Injury Account	45,000	108,000	108,000	63,000	108,000		
DEPARTMENT OF COMMERCE							
<u>Regulation of Business &amp; Prof.</u>	648,400	719,300	697,700	49,300	813,500	115,800	
General Fund	648,400	719,300	697,700	49,300	813,500	115,800	

Office of the Commissioner:

Governor, \$200 - minor adjustment.

Legislature, (\$1,000) - adjustment in the vacancy and turnover factor.

# OPERATING BUDGET

## FISCAL YEAR 1969-70

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### Banking:

Governor, \$4,800 - provided necessary cost adjustments.

Legislature, \$72,800 - substantially upgraded this program by providing for five new positions; a Bank Examiner, Securities Examiner, Secretary I, Accounting Clerk III and Clerk Typist II and related costs.

### Insurance:

Governor, \$26,200 - included a new position of Auditor Examiner and other necessary cost adjustments.

Legislature, \$30,800 - provided two additional new positions, a Rate Analyst Specialist and Clerk Typist III, and related costs.

### Weights and Measures:

Governor, \$3,300 - carried the program on its current level with some cost adjustments.

Legislature, (\$1,700) - adjusted the vacancy and turnover factor.

### Central Licensing:

Governor, \$12,700 - provided for a new position of a Clerk Typist III and other necessary cost adjustments.

Legislature, \$14,900 - added an additional Clerk Typist III, specifically to support the Board of Welding Examiners, provided an additional \$5,200 for travel, and made other minor adjustments.

### Engineers and Architects:

Governor, \$2,100 - necessary cost adjustments.

<u>Regulation of Public Services</u>	\$ <u>451,900</u>	\$ <u>480,100</u>	\$ <u>461,100</u>	\$ <u>9,200</u>	\$ <u>591,200</u>	\$ <u>130,100</u>
General Fund	451,900	470,600	451,600	(300)	581,700	130,100
Federal Funds		9,500	9,500	9,500	9,500	

### Utilities Commission:

Governor, (\$6,500) - provided for carrying on the work of the Commission at approximately the current years level of service. Costs adjustments, including a reduction in the amount requested for professional fees of consultants and witnesses, resulted in a total program decrease.

Legislature, \$69,800 - provided \$24,700 for new positions of a Tariff Specialist II and a Secretary I, and upgrading the salaries of a Utility Engineer and Accountant II and provided \$5,000 annual salaries for the three Commissioners, at a total increase of \$21,300. An additional \$18,500 was added for engineering consultants services to effectuate the natural gas safety program and other minor adjustments were made.

### Transportation Commission:

Governor, \$15,700 - necessary costs adjustments to carry on the program at its current level of operation.

Legislature, \$60,300 - \$54,400 for four new positions, Commissioner, Tariff Specialist II, a Secretary II, and Clerk Typist III, and other related cost adjustments.

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Continued -						
<u>Veterans Loan Fund Administration</u>	\$ 185,200	\$ 193,600	\$ 196,600	\$ 11,400	\$ 196,600	\$
W.W. II Vets. Loan Fund	185,200	193,600	196,600	11,400	196,600	\$

## Fund Administration:

Governor - personal services increase resulting from a step increase in budgeting, higher employee benefits costs and a minor adjustment in interagency charges.

<u>Veterans Service Council</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>		<u>30,000</u>	<u>6,000</u>
General Fund	24,000	24,000	24,000		30,000	6,000

Legislature - provided additional clerical support.

<u>Alaska Native Housing Admin.</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>		<u>100,000</u>	<u>5,000</u>
General Fund	95,000	95,000	95,000		100,000	5,000

Legislature, \$5,000 - at the request of the governor provided funds necessary to match an anticipated million dollars in federal funds.

<u>Total Department of Commerce</u>	<u>1,404,500</u>	<u>1,512,000</u>	<u>1,474,400</u>	<u>69,900</u>	<u>1,731,300</u>	<u>256,900</u>
General Fund	1,219,300	1,308,900	1,268,300	49,000	1,525,200	256,900
Federal Funds		9,500	9,500	9,500	9,500	
W.W. II Veterans Loan Fund	185,200	193,600	196,600	11,400	196,600	

## DEPARTMENT OF MILITARY AFFAIRS

<u>Alaska National Guard</u>	<u>713,900</u>	<u>795,600</u>	<u>791,400</u>	<u>77,500</u>	<u>788,300</u>	<u>3,100</u>
General Fund	455,500	508,300	504,100	48,600	501,000	3,100
Federal Funds	258,400	287,300	287,300	28,900	287,300	

## Office of the Adjutant General:

Governor, \$43,700 - \$17,700 was adjustments in current positions, \$16,800 was for a new position of Naval Operations and Training Officer and necessary cost adjustments in other expenditure areas.

Legislature, (\$3,100) - general decrease in the Office of the Adjutant General.

## Army & Air National Guard, Scout Armories, and Camp Carroll:

Governor, \$33,800 - general increases, mainly federal funds.

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

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
Continued -							
<u>Alaska Disaster Office</u>	\$ 275,400	\$ 300,900	\$ 300,900	\$ 25,500	\$ 300,900	\$	\$
General Fund	97,000	107,100	107,100	10,100	107,100		
Federal Funds	178,400	193,800	193,800	15,400	193,800		

## Administration:

Governor, \$17,800 - \$16,100 in adjustments on current positions and the balance minor adjustments.

## Hardware, Community Shelter Planning & Radiological Program:

Governor, \$7,700 - general increases.

<u>Civil Air Patrol</u>	<u>75,000</u>	<u>78,600</u>	<u>78,600</u>	<u>3,600</u>	<u>78,600</u>		
General Fund	75,000	78,600	78,600	3,600	78,600		

Governor - provided minor increases throughout the program.

<u>Total Department of Military Affairs</u>	<u>1,064,300</u>	<u>1,175,100</u>	<u>1,170,900</u>	<u>106,600</u>	<u>1,167,800</u>		<u>3,100</u>
General Fund	627,500	694,000	689,800	62,300	686,700		3,100
Federal Funds	436,800	481,100	481,100	44,300	481,100		

## DEPARTMENT OF PUBLIC SAFETY

<u>General Administration</u>	<u>109,000</u>	<u>167,000</u>	<u>116,200</u>	<u>7,200</u>	<u>228,200</u>	<u>112,000</u>	
General Fund	109,000	167,000	116,200	7,200	228,200	112,000	

## Commissioners Office:

Governor, \$7,200 - general cost adjustments to maintain the program at its current level of operation.

## Rescue and Relief of Lost Persons:

Legislature - provided an additional \$2,000.

## Rewards:

Legislature, (\$25,000) - deleted the entire request in lieu of the new Narcotics Squad.

## Narcotics Squad:

Legislature, \$135,000 - program was added by the legislature at the request of the governor and provides for three new positions of Corporal in the Southeastern, Southcentral and Northwestern Regions, plus a Clerk Typist III in the Southeastern Region. Added costs of travel, laboratory tests, new vehicles and other equipment for the three positions and other costs related to the program were also provided.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
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Continued -

<u>Technical Services</u>	\$ 267,400	\$ 817,000	\$ 519,000	\$ 251,600	\$ 519,000	\$
General Fund	267,400	501,900	286,500	19,100	286,500	
Program Receipts		179,600	188,500	188,500	188,500	
Inter-Agency Receipts		135,500	44,000	44,000	44,000	

Governor - \$251,600 represents the cost of 15 Troopers and other personnel providing police services to local governments and the Department of Law, on a reimbursable basis. These costs were formerly budgeted in the various regional budgets. The balance of the total increase was general, reflecting a drop in inter-agency charges for data processing services and some necessary costs adjustments in other expenditure categories. Two new positions of a Clerk Typist III and a Systems Analyst III were also provided.

<u>State Troopers</u>	<u>2,953,300</u>	<u>4,420,400</u>	<u>3,164,300</u>	<u>211,000</u>	<u>3,164,300</u>	
General Fund	2,853,700	4,420,400	3,164,300	310,600	3,164,300	
Program Receipts	99,600			( 99,600)		

Division Headquarters:

Governor, \$49,400 - two new positions, a Secretary II and a Police Aide, a substantial increase in commodities to provide polaroid film and plasticating supplies for a drivers license program were provided as well as general cost adjustments in other expenditure areas.

Southeast Region:

Governor, \$29,100 - two new positions of a Radio Dispatcher, one in Ketchikan and one in Juneau were provided, with the balance of the increase in necessary adjustments among other expenditure categories.

Southcentral Region:

Governor, \$89,100 - provided for eight new positions, 5 Troopers, a Secretary and two Police Aides, plus related expenses, and other necessary costs adjustments required to carry the program on at the current level.

Northwestern Region:

Governor, \$43,400 - provided for three new positions, a Radio Dispatcher and two Police Aides, and related cost and other cost adjustments necessary to the program.

<u>Fire Prevention</u>	<u>121,200</u>	<u>179,300</u>	<u>136,200</u>	<u>15,000</u>	<u>136,200</u>	
General Fund	121,200	179,300	136,200	15,000	136,200	

Governor - cost adjustments to maintain the program at the current level of operation.



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FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE       DECREASE</u>
Continued -						
<u>Total Department of Public Safety</u>	\$3,450,900	\$5,583,700	\$3,935,700	\$ 484,800	\$ 4,047,700	\$ 112,000
General Fund	3,351,300	5,268,600	3,703,200	351,900	3,815,200	112,000
Program Receipts	99,600	179,600	188,500	88,900	188,500	
Inter-Agency Receipts		135,500	44,000	44,000	44,000	
DEPARTMENT OF NATURAL RESOURCES						
<u>General Administration</u>	155,700	260,300	270,300	114,600	270,000	300
General Fund	155,700	238,100	248,100	92,400	247,800	300
Inter-Agency Receipts		22,200	22,200	22,200	22,200	

Governor - created a new Division of Administration for the Department and transferred eight positions formerly carried in other parts of the departmental budget into the central administrative area.

Legislature - minor adjustment in vacancy and turnover.

<u>Management of State Lands</u>	1,893,800	2,371,700	2,275,000	381,200	2,133,400	141,600
General Fund	1,774,700	2,072,300	1,975,600	200,900	1,901,500	74,100
Federal Funds	119,100	154,100	154,100	35,000	154,100	67,500
Inter-Agency Receipts		145,300	145,300	145,300	77,800	

## Office of the Director:

Governor, \$492,900 - resulted principally from the establishment of new District Offices in Southeastern, Southcentral and Northcentral Alaska, with the transfer in of seventeen positions formerly carried in other budget areas. There was also a consolidation of certain administrative expenses such as rents and utilities into a central service section in the Division Director's office.

Legislature, (\$19,200) - about half of the decrease in increased vacancy and turnover, and the balance general decreases.

## Cadastral Engineering:

Governor, \$105,300 - basically the change resulted from reorganizations within the division which saw twelve positions transferred into Cadastral Engineering from other budget areas. Reductions occurred in other costs which were transferred to the office of the Division Director and other necessary cost adjustments were made.

Legislature, (\$18,400) - general decrease.

## Lands Section:

Governor, (\$217,900) - reflected the transfer of eighteen positions to other budget areas and certain centralized costs to the Division Director's budget.

Legislature, (\$1,600) - general decrease.

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
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## Mineral Section:

Governor, (\$44,200) - reflected the transfer of three positions to other program areas and the centralization of certain administrative costs in the Division Director's office.

Legislature, (\$1,600) - general decrease.

## Water Resources:

Governor, \$25,800 - results almost entirely from the transfer into this program of a Materials Engineer Assistant III and a Land Law Examiner III and a transfer to the Director's office of a Clerk Typist II.

The balance of the increase resulted from minor adjustments.

Legislature, (\$800) - a minor adjustment in personal services.

## Forestry:

Governor, (\$112,900) - resulted principally from the transfer of nine positions into other budget areas and other centralized costs into the Division Director's budget. Provisions were made in the budget for a new Forester IV in the Southcentral area and four part-time correctional officers to work with prison inmates utilized in certain phases of the forestry program.

Legislature, (\$11,800) - adjustments in personal services, contractual services and equipment.

## Parks and Recreation:

Governor, \$132,200 - resulted principally from budgeting of certain positions funded partially in the operating budget and partially chargeable to construction projects now totally funded in this program with their project costs being handled on a reimbursable basis. These amounted to some \$142,800, including personal services and related costs. The Governor's budget also included a substantial increase of \$36,100 in equipment costs to cover the purchase of four trucks and other equipment related to the program. The non-continuance of (\$25,000) appropriated during the current year for development of the Valdez historic site and other necessary cost adjustments resulted in the net increase indicated.

Legislature, (\$88,200) - deleted the positions to be funded on a reimbursable basis, costs for a master plan for the Chena River recreational area, and made other general reductions.

<u>Regulation of Oil and Gas</u>	\$ 180,600	\$ 264,500	\$ 264,500	\$ 83,900	\$ 260,000	\$ 4,500
Oil & Gas Conservation Tax A/C	180,600	264,500	264,500	83,900	260,000	4,500

Governor - This program was formerly the Petroleum Branch in the Division of Mines and Minerals and was raised to divisional status during the current fiscal year with three organizational areas; Office of the Director, Engineering Section and a Petroleum Geology Section. Under the previous organization there were nine positions in this program, consisting of four petroleum engineers, three petroleum geologists and two clerical people. The staff has now been increased by four positions in the office of the Director, a Director, a Comptroller, a Draftsman III and a Secretary I. There were also other general cost increases related to these positions.

Legislature, (\$4,500) - general decreases.

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FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
Continued -							
<u>Development of Mineral Resources</u>	\$ 395,200	\$ 971,100	\$ 465,300	\$ 70,100	\$ 447,600		\$ 17,700
General Fund	384,400	971,100	465,300	80,900	447,600		17,700
Oil & Gas Conservation Tax A/C	10,800			(10,800)			

## Office of the Director:

Governor, \$42,000 - resulted from the transfer to this program of two clerical positions from Geology and from Mining and a centralization of certain administrative costs in the Director's office.

Legislature, (\$2,100) - general reductions.

## Mining Section:

Governor, \$25,700 - a clerical position transferred to the Office of the Director was offset by the increased costs of other positions. \$25,000 was added to provide helicopter support for field parties.

Legislature, (\$11,200) - reduced the helicopter support by (\$10,000) and made a (\$1,200) adjustment in personal services.

## Laboratory Section:

Governor, \$10,200 - provided for a new position of Mineral Laboratories Technician III, plus other cost adjustments, including the transfer of certain administrative costs to the office of the Division Director.

## Geology Section:

Governor, (\$12,800) - reflected the transfer of a clerical position to the Office of the Director along with certain other administrative costs and the non-recurrence of certain large equipment expenditures made last year.

Legislature, (\$4,400) - adjustments downward in personal services, travel, and contractual services related to vacancy, turnover and outside travel, printing and advertising.

## Prospector Aid:

Governor \$5,000 - increase was recommended based upon increased demands during the past year.

## Promotion and Regulation of

<u>Agriculture</u>	651,400	650,000	633,500	(17,900)	549,400		84,100
General Fund	585,800	429,300	412,800	(173,000)	434,400	21,600	
Federal Funds	21,800	72,500	72,500	50,700	72,500		
Agriculture Loan Fund	43,800	148,200	148,200	104,400	42,500		105,700

## Office of the Director:

Governor, (\$133,000) - reflected the transfer of eight and one-half positions and related costs formerly carried in this program under two new sections of Animal Industry and Plant Industry.

# O P E R A T I N G   B U D G E T

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<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE      DECREASE</u>
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## Animal Industry Section:

Governor, \$152,000 - new activity which provided for five currently authorized positions plus three new positions of a Meat Inspector and an Agricultural Chemist in Anchorage, a Meat Inspector in Fairbanks, and related costs.

Legislature, (\$2,000) - a general decrease.

## Plant Industry Section:

Governor, \$58,700 - included an Agricultural Inspector and Agricultural Marketing Specialist at Palmer and an Agricultural Inspector at Fairbanks, previously carried in the budget of the Office of the Director, and related costs.

Legislature, \$23,600 - added \$25,000 to continue the frozen pea project and made other adjustments in travel, personal services and contractual services.

## Agricultural Loan Administration:

Governor, \$104,400 - reflected the transfer of an Accountant II to the Central Administrative Section in Juneau, a new cost item of \$11,200, to be paid over to the Administrative Section in Juneau for general administrative services, \$105,700, to cover four loans which are to be written off as "uncollectable" and other minor cost adjustments.

Legislature, (\$105,700) - deleted the amount for uncollectable loans.

## Agricultural Loan Fund Capitalization:

Governor, (\$200,000) - general decrease.

<u>Total Dept. of Natural Resources</u>	<u>\$3,276,700</u>	<u>\$4,517,600</u>	<u>\$3,908,600</u>	<u>\$ 631,900</u>	<u>\$3,660,400</u>	<u>\$ 248,200</u>
General Fund	2,900,600	3,710,800	3,101,800	201,200	3,031,300	70,500
Federal Funds	140,900	226,600	226,600	85,700	226,600	
Inter-Agency Receipts		167,500	167,500	167,500	100,000	67,500
Oil & Gas Conservation Tax A/C	191,400	264,500	264,500	73,100	260,000	4,500
Agricultural Rev. Loan Fund	43,800	148,200	148,200	104,400	42,500	105,700

## DEPARTMENT OF FISH AND GAME

<u>General Administration</u>	<u>928,300</u>	<u>1,077,200</u>	<u>1,014,000</u>	<u>85,700</u>	<u>1,028,800</u>	<u>14,800</u>
General Fund	606,900	763,900	700,700	93,800	715,500	14,800
Federal Funds	185,100	133,500	133,500	(51,600)	133,500	
Fish & Game Fund	123,800	97,300	97,300	(26,500)	97,300	
Inter-Agency Receipts	12,500	82,500	82,500	70,000	82,500	

## Office of the Commissioner:

Governor, \$14,200 - necessary cost adjustments among all items of expenditure.

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<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. - TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
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## Board of Fish and Game:

Governor, \$4,400 - increase of \$8,900 in travel to provide for increased length of board meeting and a decrease of (\$4,500) in contractual and commodity costs.

## Division of Administration:

Governor, \$67,400 - new position of a Clerk Steno II in the Anchorage Regional office was provided with necessary costs adjustments in other expenditure areas, including substantial increases in communications, rents and utilities, and equipment rental.

Legislature, (\$6,500) - increased the vacancy and turnover factor.

## International North Pacific Fisheries Commission:

Governor, (\$500) - reflect fewer anticipated special negotiating trips to Washington, D. C.

## Information and Education:

Governor, \$200 - general increase.

## Special Gear Limitation Study:

Legislature, \$21,300 - special study.

<u>Commercial Fisheries</u>	<u>\$2,874,900</u>	<u>\$3,134,600</u>	<u>\$3,050,300</u>	<u>\$ 175,400</u>	<u>\$3,148,100</u>	<u>\$ 97,800</u>	<u>\$</u>
General Fund	2,108,500	2,334,600	2,250,300	141,800	2,348,100	97,800	
Federal Funds	766,400	800,000	800,000	33,600	800,000		

## Management:

Governor, \$99,200 - adjustments on current positions amounted to \$54,600. There were substantial increases, \$22,000 in equipment rental and \$10,800 for contractual stream surveys, and other general increases to maintain the program at its current level of operation.

Legislature, \$79,300 - expanded the management function out the Alaska Peninsula by providing for a new Fishery Biologist III, temporary Fish & Game Aides, living quarters, and other associated costs at Cold Bay and Unalaska.

## Research:

Governor, \$36,000 - included \$44,800 in costs adjustments on currently authorized positions, \$13,700 for two new positions of Clerk Typist in Juneau and Kodiak and downward cost adjustments in other expenditure areas.

Legislature, \$18,500 - additional \$24,800 for a research study on salmon runs around Montague Island in Prince William Sound, and in Bristol Bay, and general reductions.

## Public Law 89-304:

Governor, \$50,600 - reflects additional federal funds anticipated under this program for the coming year.

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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Continued -

Test Net Fishing:

Governor, \$6,600 - reflects costs adjustments in contractual services, commodities and equipment.

Research Reserve:

Governor, (\$17,000)- deleted.

<u>Game</u>	<u>\$1,797,100</u>	<u>\$1,970,200</u>	<u>\$1,970,200</u>	<u>\$ 173,100</u>	<u>\$1,970,200</u>	<u>\$</u>
Fish and Game Fund	810,100	748,000	748,000	(62,100)	748,000	
Federal Funds	987,000	1,222,200	1,222,200	235,200	1,222,200	

Management:

Governor, (\$166,900) - resulted from certain management functions now becoming eligible under the federal aid portion of the Game program and the transfer of ten positions and associated costs over to that area. One half of the cost of a new position of a Clerk Steno III in the Juneau office was added to the program.

Research:

Governor, \$255,000 - transfer of ten positions from the management part of the program, seven new positions; a Clerk Typist III, three Game Biologist I's and one Game Biologist II in Anchorage, one Game Biologist II and III in Fairbanks from funds formerly budgeted for temporary positions, and three and one-half additional new positions, consisting of a Game Biologist III in Fairbanks, Clerk Typists III and II in Anchorage, and a part-time Clerk Typist in Palmer, and other necessary costs adjustments.

Sea Otter Harvest:

Governor, \$26,400 - mainly on additional cost of vessel charter.

Special Project:

Governor, \$58,600 - provided for the transplant of 200 sea otter.

<u>Protection</u>	<u>1,329,400</u>	<u>1,516,200</u>	<u>1,465,100</u>	<u>135,700</u>	<u>1,458,100</u>	<u>7,000</u>
General Fund	1,329,400	1,516,200	1,465,100	135,700	1,458,100	7,000

Governor - general increases including one additional Clerk III in the Juneau office, a substantial increase of \$53,800 in airplane and other equipment rental, \$31,400 in various commodity purchases, \$20,300 in equipment, and other necessary costs adjustments.

Legislature - adjusted the vacancy and turnover factor.

<u>Bounties</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
General Fund	170,000	170,000	170,000	170,000

# O P E R A T I N G   B U D G E T

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	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE       DECREASE</u>
Continued -						
<u>Sport Fish</u>	\$ 806,500	\$1,032,100	\$1,032,100	\$ 225,600	\$1,032,100	\$
Fish and Game Fund	401,700	524,200	524,200	122,500	524,200	
Federal Funds	404,800	507,900	507,900	103,100	507,900	
Management:						
Governor, \$26,400 - adjustments in budgeted costs of current positions and minor adjustments in other expenditure catagories.						
Research:						
Governor, \$24,700 - general cost adjustments in all expenditure catagories.						
Special Sport Fish Projects:						
Governor, \$174,500 - Realignment of Division with Department Organization Structure, \$42,900; increased Salmon and Trout Production, \$38,200; Pre-impoundment Evaluation of the Chena River Flood Control Project, \$7,600; Salmon Investigations in Cook Inlet, \$26,500; Recreation Fisheries Improvement, \$18,300; Monitoring and Management of Unique and Trophy Fisheries, \$41,000.						
<u>Alaska King Crab Q.C.B.</u>	<u>190,700</u>	<u>182,600</u>	<u>182,600</u>	<u>(8,100)</u>	<u>182,600</u>	
Program Receipts	190,700	182,600	182,600	(8,100)	182,600	
Governor - reduced contractual costs for advertising by (\$43,300), increased \$28,700 for the actual purchase of king crab for special occasions such as conventions, conferences, etc.; \$4,000 increase for travel of board and technical commission members and made other minor adjustments.						
<u>Vessel Purchase</u>		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>		<u>350,000</u>
General Fund		350,000	350,000	350,000		350,000
Governor - purchase of a vessel to extend the commercial fisheries management function out the Alaska Peninsula and use in conjunction with protection and research activity.						
Legislature - deleted purchase of the vessel.						
<u>Total Department of Fish &amp; Game</u>	<u>8,096,900</u>	<u>9,432,900</u>	<u>9,234,300</u>	<u>1,137,400</u>	<u>8,989,900</u>	<u>244,400</u>
General Fund	4,214,800	5,134,700	4,936,100	721,300	4,691,700	244,400
Federal Funds	2,343,300	2,663,600	2,663,600	320,300	2,663,600	
Fish & Game Fund	1,335,600	1,369,500	1,369,500	33,900	1,369,500	
Program Receipts	190,700	182,600	182,600	(8,100)	182,600	
Inter-Agency Receipts	12,500	82,500	82,500	70,000	82,500	

# OPERATING BUDGET

## FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
Continued -						
DEPARTMENT OF ECONOMIC DEVELOPMENT						
<u>Office of the Commissioner</u>	\$ 157,100	\$ 237,600	\$ 203,400	\$ 46,300	\$ 169,000	\$ 34,400
General Fund	157,100	237,600	203,400	46,300	169,000	34,
Governor - included \$29,900 to open a new office in Anchorage with a director and clerk to enable the department to keep pace with the rapidly expanding oil and gas industry in the Anchorage area. Other necessary increases amounted to \$16,400.						
Legislature - deleted Anchorage office and made other general reductions of (\$4,500).						
<u>Industrial Development</u>	499,200	497,500	398,900	(100,300)	400,000	1,100
General Fund	454,200	456,500	357,900	(96,300)	359,000	1,100
Federal Funds	45,000	41,000	41,000	(4,000)	41,000	
Governor - excluded a second grant to the Regional Development Loan Fund in the amount of (\$100,000) and made minor costs adjustments.						
Legislature - minor overall adjustments in the program level with the stipulation that a portion of the money left for making industrial grants should go to the Regional Development Loan Fund.						
<u>Alaska Travel</u>	611,100	648,700	655,000	43,900	550,000	105,000
General Fund	611,100	643,700	650,000	38,900	545,000	105,000
Inter-Agency Receipts		5,000	5,000	5,000	5,000	
Governor - provided \$50,000 for the Marine Highway System national advertising, formerly carried in the budget of the Division of Marine Transportation, now included in the Travel Division budget, and other necessary internal cost adjustments.						
Legislature - determined that the Marine Transportation promotional costs should continue to be carried in that budget and deleted an amount (\$50,000) for that purpose and decreased personal services by (\$3,500). A blanket reduction of (\$51,500) in general national advertising was also made.						
<u>Economic Development District</u>	128,000			(128,000)		
General Fund	32,000			(32,000)		
Federal Funds	96,000			(96,000)		
<u>Economic Information Division</u>		189,800				
General Fund		189,800				
<u>Japanese World Fair of 1970</u>					120,000	120,000
General Fund					120,000	120,000

Legislature - added this program to the budget in accordance with Chapter 82, SLA 1969, which authorizes the State's participation in the Japanese World Fair of 1970.



# OPERATING BUDGET

FISCAL YEAR 1969-70

	<u>AUTHORIZED 1968-69</u>	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM 1968-69</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO INCREASE</u>	<u>GOV. RECOMM. DECREASE</u>
Continued -							
<u>Total Department of Economic Dev.</u>	<u>\$1,395,400</u>	<u>\$1,573,600</u>	<u>\$1,257,300</u>	<u>\$ (138,100)</u>	<u>\$1,239,000</u>	<u>\$</u>	<u>\$ 18,300</u>
General Fund	1,254,400	1,527,600	1,211,300	(43,100)	1,193,000		18,300
Federal Funds	141,000	41,000	41,000	(100,000)	41,000		
Inter-Agency Receipts		5,000	5,000	5,000	5,000		
DEPARTMENT OF PUBLIC WORKS							
<u>General Administration</u>	<u>464,700</u>	<u>464,700</u>	<u>512,000</u>	<u>47,300</u>	<u>504,900</u>		<u>7,100</u>
General Fund	464,700	464,700	512,000	47,300	504,900		7,100

## Office of the Commissioner:

Governor, \$20,400 - \$10,500 was an increase in data processing charges and the balance was general cost adjustments.

Legislature, (\$2,000) - decreased personal services and travel.

## Administration:

Governor, \$26,900 - general increase, the largest single amount being \$20,700 in personal services for cost adjustments on current positions.

Legislature, (\$5,100) - general reductions, principally in personal services.

<u>Division of Aviation</u>	<u>4,592,300</u>	<u>6,472,600</u>	<u>6,424,700</u>	<u>1,832,400</u>	<u>6,388,100</u>	<u>36,600</u>
General Fund	1,427,200	1,335,500	1,287,600	(139,600)	1,251,000	36,600
Aviation Fuel Tax Account	664,000	1,382,700	1,382,700	718,700	1,382,700	
Int'l. Airport Revenue Fund	2,319,100	3,564,800	3,564,800	1,245,700	3,564,800	
Program Receipts	182,000	189,600	189,600	7,600	189,600	

## General Administration:

Governor, \$107,300 - included three new positions, a Realty Officer I, a Draftsman II and a Clerk Steno III in Anchorage at a cost of \$28,600; increased costs of \$21,700 in current positions, general increases of \$20,900 in contractual costs; \$28,000 in data processing charges and other necessary costs adjustments.

Legislature, (\$5,700) - made general decreases.

## Airport Operations:

Governor, \$518,200 - included \$96,300 for the cost of eight new full time and three part time positions, a part time Clerk Typist at Cold Bay, an Auto Equipment Operator III at Talkeetna, an Auto Equipment Operator II at Bettles, a part time Auto Equipment Operator III at Chandalar Lake, an Auto Equipment Operator III at Galena, a part time Clerk Typist I at King Salmon, an Auto Equipment Operator III at Kotzebue, an Auto Equipment Operator III and Auto Mechanic II at Umiat, and an Auto Equipment Operator III at Unalakleet; \$63,500 increased costs of current positions, \$51,700 for contractual costs at small bush airports, substantial increases in other contractual costs and commodities, a major increase of \$98,600 in equipment, including an \$85,000 crash fire truck for Cold Bay, and other necessary costs adjustments.

Legislature, (\$25,000) - general decreases among all expenditure areas.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
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## Anchorage International Airport:

Governor, \$954,800 - substantial and necessary costs increases were reflected in this budget due in a large part to the opening of the new concourse and a new terminal building scheduled for completion and use about January 1, 1970. This includes thirty-two new positions, including a Clerk Typist III, an Airport Operations Manager, fifteen fire fighter Guards, four Automotive Equipment Operator III's, one Maintenance Mechanic Foreman, five Maintenance Mechanics II's and five Janitors, at a cost of \$335,400. The balance of the increase includes substantial amounts required for maintenance supplies, contractual costs of the carpeting, new telephone system, etc.

## Fairbanks International Airport:

Governor, \$141,500 - resulted from the continued growth of the airport's operation, reflected principally in personal services, contractual services and commodities. New positions of a Maintenance Mechanic II and a part time Automotive Equipment Operator and laborer were approved at \$21,500; increases of \$31,700 in equipment rental and \$28,300 in various types of supplies needed and other necessary cost adjustments.

## Design Engineering Administration:

Governor, \$105,700 - the expanding work at the Anchorage International Airport provides \$13,800 for a half time Realty Officer and a full time Clerk Steno III, \$14,000 for various consultants fees, \$11,000 for costs related to land purchase, \$10,800 to the Department of Law for legal assistance, and other necessary cost adjustments.

Legislature, (\$4,500) - general reductions.

<u>Central Building Services</u>	<u>\$2,037,000</u>	<u>\$2,547,200</u>	<u>\$2,489,100</u>	<u>\$ 452,100</u>	<u>\$2,483,500</u>	<u>\$ 5,600</u>
General Fund	700,600	803,000	777,200	76,600	771,600	5,600
Int'l. Airport Revenue Fund	358,700	484,100	484,100	125,400	484,100	
Inter-Agency Receipts	977,700	1,260,100	1,227,800	250,100	1,227,800	

## Director's Office:

Governor, \$56,000 - the centralization of five administrative positions, formerly carried in other areas of the budget, a new position of Clerk Typist III and other minor and necessary adjustments.

Legislature, (\$1,000) - personal services reduced.

## Custodial Services:

Governor, \$43,800 - custodial requirements in additional state occupied space including increases in the Simpson Building, extra custodial duties in the IBM Room in the Alaska Office Building, and increased electricity costs upon completion of the new Capital Building parking lot. Two new Custodial Workers II's were included.

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

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
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## Maintenance:

Governor, \$396,500 - this program is funded substantially by Inter-Agency receipts, particularly from the Department of Education, and the increase reflects known and anticipated maintenance costs in this regard.

## Planning and Design:

Governor, (\$10,000) - represents the transfer of two positions to the Director's office, and other necessary cost adjustments.

Legislature, (\$2,100) - general decreases.

## Construction:

Governor, (\$9,000) - resulted from the transfer of a Clerk Steno position to the Division Director's budget and other necessary cost adjustments.

Legislature, (\$2,500) - general decreases.

## Special Disaster Fund:

Governor, (\$25,200) - no request for current year.

<u>Communications</u>	\$ 387,400	\$ 659,400	\$ 519,500	\$ 132,100	\$ 505,000	\$	\$ 14,500
General Fund	387,400	659,400	519,500	132,100	505,000		14,500

Governor - provided for three new Electronic Technicians, one each in Juneau, Anchorage and Fairbanks, \$77,600 in Communications Equipment for various departments and other necessary cost adjustments.

Legislature - general decreases.

<u>Marine Transportation</u>	7,059,300	10,799,900	10,787,700	3,728,400	10,819,500	31,800
General Fund	7,059,300	10,799,900	10,787,700	3,728,400	10,819,500	31,800

## Administration:

Governor, \$446,700 - \$228,200 is related to currently authorized positions and reflects the transfer of thirteen full time, two permanent part time, and eighteen temporary positions formerly carried in the Southeast and Southwest operations budget to the Administration budget. This includes all Terminal Operators and assistants, a Traffic Agent at Anchorage and an Administrative Officer, Supply Clerk and Clerk Steno in the Seward office. Also included are sixteen new positions at a cost of \$145,000, ten in Juneau, two in Haines, one in Anchorage, and three in the Seattle office. There is also a substantial increase of \$42,400 in communications costs reflecting the adoption of a full reservations system; \$11,500 in additional data processing charges and other necessary costs adjustments.

Legislature, \$70,900 - included \$44,100 for national advertising, \$30,000 to subsidize local water freight carriers and miscellaneous decreases of (\$3,200).

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
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## Southeastern System:

Governor, \$2,786,100 - approximately 75% of this increase relates to budgeting for the MV Wickersham which was not included in the current year's budget but was funded from a supplemental appropriation. The balance represents necessary costs adjustments on the operation of the remaining three vessels.

Legislature, (\$39,100) - general reductions.

## Southwestern Operations:

Governor, \$629,800 - approximately 80% of this increase is related to the new ferry MV Bartlett being brought on line. The balance of the increase is related to necessary costs adjustments on operation of the MV Tustamena and MV Chilkat.

## Other Ferries:

Governor, (\$134,200) - transferred to Southwestern Operations.

<u>Total Department of Public Works</u>	<u>\$14,540,700</u>	<u>\$20,943,800</u>	<u>\$20,733,000</u>	<u>\$6,192,300</u>	<u>\$20,701,000</u>	<u>\$ 32,000</u>
General Fund	10,039,200	14,062,500	13,884,000	3,844,800	13,852,000	32,000
Aviation Fuel Tax Account	664,000	1,382,700	1,382,700	718,700	1,382,700	
Int'l. Airport Revenue Fund	2,677,800	4,048,900	4,048,900	1,371,100	4,048,900	
Inter-Agency Receipts	977,700	1,260,100	1,227,800	250,100	1,227,800	
Program Receipts	182,000	189,600	189,600	7,600	189,600	

## DEPARTMENT OF HIGHWAYS

<u>Administration</u>	<u>3,545,300</u>	<u>3,895,100</u>	<u>3,843,500</u>	<u>298,200</u>	<u>3,785,700</u>	<u>57,800</u>
General Fund	2,795,300	3,145,100	3,093,500	298,200	3,035,700	57,800
Highway Bond Const. Funds	750,000	750,000	750,000		750,000	

Governor - increase was general among eighteen activity areas in this program and did not represent a significant increase in any expenditure area. There were numerous internal adjustments in positions resulting in a net increase of three.

Legislature - personal services where the vacancy and turnover factor was adjusted.

<u>Maintenance</u>	<u>8,789,100</u>	<u>11,339,200</u>	<u>9,246,800</u>	<u>457,700</u>	<u>9,804,800</u>	<u>558,000</u>
General Fund	1,678,200	3,191,400	1,138,500	(539,700)	1,696,500	558,000
Highway Fuel Tax Account	6,180,000	6,950,000	6,950,000	770,000	6,950,000	
Federal Funds	575,000	600,000	600,000	25,000	600,000	
Program Receipts	60,000	109,800	109,800	49,800	109,800	
Inter-Agency Receipts	295,900	457,400	417,900	122,000	448,500	30,600
Highway Bond Const. Funds		30,600	30,600	30,600		30,600

Governor - substantially carried on the program at the current level of service with recognition of new miles of road to be maintained, additional airports to be maintained on a reimbursable agreement with the

# OPERATING BUDGET

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOMM.</u> <u>DECREASE</u>
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Continued -

Division of Aviation, and other workload increase factors. A total of fifteen new positions was approved of which seven were in the Anchorage district, four in the Fairbanks district, and four in the Juneau District, along with two part time positions in the Valdez district.

Legislature - added back to this program a special maintenance item of \$125,000 to provide maintenance on existing highways not currently included on the State maintained system. Also included by the legislature was \$433,000 for maintenance of the Hickel Highway to the North Slope area.

<u>Equipment Replacement</u>	\$	\$ 2,199,500	\$ 500,000	\$ 500,000	\$ 500,000	\$	\$
General Fund		2,199,500	500,000	500,000	500,000		

Governor - provided for \$67,000 in equipment for the new Craig maintenance station; \$154,000 for the new Petersville station, and the balance general replacement of old and obsolete equipment.

<u>Total Department of Highways</u>	<u>12,334,400</u>	<u>17,433,800</u>	<u>13,590,300</u>	<u>1,255,900</u>	<u>14,090,500</u>	<u>500,200</u>	
General Fund	4,473,500	8,536,000	4,732,000	258,500	5,232,200	500,200	
Highway Fuel Tax Account	6,180,000	6,950,000	6,950,000	770,000	6,950,000		
Federal Funds	575,000	600,000	600,000	25,000	600,000		
Program Receipts	60,000	109,800	109,800	49,800	109,800		
Inter-Agency Receipts	295,900	457,400	417,900	122,000	448,500	30,600	
Highway Bond Const. Funds	750,000	780,600	780,600	30,600	750,000		30,600
<u>DEBT SERVICE</u>	<u>6,874,200</u>	<u>8,662,400</u>	<u>8,662,400</u>	<u>1,788,200</u>	<u>8,662,400</u>		
General Fund	6,631,700	7,762,700	7,762,700	1,131,000	7,762,700		
Cigarette Tax Fund	242,500	237,300	237,300	(5,200)	237,300		
Int'l. Airport Revenue Fund		662,400	662,400	662,400	662,400		

Governor - recommendation included \$6,973,113 on bonds authorized and issued and \$1,026,887 on proposed issues for which interest and/or principal payments will be required during fiscal year 1969-70.

## SALARY INCREASES AND ADJUSTMENTS

<u>Department of Administration</u>	<u>600,000</u>	<u>2,155,100</u>	<u>2,155,100</u>	<u>1,555,100</u>	<u>2,833,700</u>	<u>678,600</u>	
General Fund	600,000	2,000,000	2,000,000	1,400,000	2,541,600	541,600	
Public Employees Retirement Fund		4,400	4,400	4,400	5,600	1,200	
Teacher's Retirement Fund		4,400	4,400	4,400	5,600	1,200	
Veteran's Revolving Loan Fund		17,800	17,800	17,800	16,600		1,200
Agricultural Revolving Loan Fund		2,400	2,400	2,400	2,700	300	
Fish and Game Fund		22,800	22,800	22,800	82,500	59,700	
Int'l. Airport Revenue Fund		103,300	103,300	103,300	179,100	75,800	

# O P E R A T I N G   B U D G E T

FISCAL YEAR 1969-70

<u>AUTHORIZED</u> 1968-69	<u>DEPARTMENT</u> REQUEST	<u>GOVERNOR'S</u> RECOMMENDATION HB 60	<u>CHANGE</u> FROM 1968-69	<u>LEGISLATIVE</u> AUTHORIZATION CH 114	<u>CHANGE</u> <u>LEGIS. AUTH.</u> <u>TO</u> <u>GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
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Governor - This program should be reviewed in light of the total amount recommended by the Governor in the amount of \$2,155,100, rather than as a comparison to the \$600,000 appropriated for the current year, which was for increased employee benefit costs. The amount recommended by the Governor for salary increases and adjustments represented a 10% overall increase with emphasis on the sub-professional and professional levels of service.

Legislature - reflects an increased overall salary increase of about 12.3%, with a greater equalization of the percentage increase among the lower levels and professional levels of service. The Governor's salary was set at \$32,000, the Secretary of State at \$28,500, the head of each principal executive department at \$27,500, and Deputy heads of principal executive departments at not less than Step A Range 28 nor more than Step C Range 28.

## ALASKA COURT SYSTEM SALARY INCREASE

General Fund

<u>76,000</u>	<u>76,000</u>
76,000	76,000

Legislature - provides for increases in the Chief Justice's salary to \$30,000, each Associate Justice to \$28,000, each Superior Court Judge to \$26,500, and each District Judge to \$19,000.

## PER DIEM INCREASE ALLOWANCE

Department of Administration

General Fund

<u>120,000</u>	<u>120,000</u>
120,000	120,000

Legislature - to fund an increase in per diem from \$21 to \$25; however, CHSB #3, which would have authorized the increase, did not pass the legislature.

## TOTAL OPERATING BUDGET

	<u>\$161,450,500</u>	<u>\$202,312,100</u>	<u>\$191,609,100</u>	<u>\$30,158,600</u>	<u>\$201,829,000</u>	<u>\$10,219,900</u>	
General Fund	112,262,700	141,438,300	130,467,600	18,204,900	140,777,900	10,310,300	
Aviation Fuel Tax Account	664,000	1,382,700	1,382,700	718,700	1,382,700		
Highways Fuel Tax Account	6,180,000	6,950,000	6,950,000	770,000	6,950,000		
Special Fund Reserves	536,300	674,600	674,600	138,300	681,800	7,200	
Federal Receipts	32,186,500	37,429,400	37,664,200	5,477,700	37,660,400		3,800
Bond Construction Funds	750,000	780,600	780,600	30,600	750,000		30,600
Special Funds	4,611,700	6,987,700	6,998,500	2,386,800	7,028,300	29,800	
Program Receipts	655,700	889,400	898,300	242,600	898,300		
Inter-agency Receipts	3,603,600	5,779,400	5,792,600	2,189,000	5,699,600		93,000

S H A R E D   R E V E N U E S

FISCAL YEAR 1969-70

	<u>AUTHORIZED</u> <u>1968-69</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 60</u>	<u>CHANGE</u> <u>FROM</u> <u>1968-69</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 114</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE      DECREASE</u>
<u>TOTAL SHARED REVENUES</u>	<u>\$4,127,100</u>	<u>4,309,800</u>	<u>\$4,309,800</u>	<u>182,700</u>	<u>\$4,309,800</u>	
General Fund	2,718,900	2,933,100	2,933,100	214,200	2,933,100	
Aviation Fuel Tax	34,000	32,300	32,300	(1,700)	32,300	
School Fund (cigarette tax)	1,374,200	1,344,400	1,344,400	(29,800)	1,344,400	

Governor - recommendation recognized increased estimates in tax receipts subject to local sharing.

# C A P I T A L I M P R O V E M E N T B U D G E T

FISCAL YEAR 1969-70

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM DEPARTMENT</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
<b>DEPARTMENT OF EDUCATION</b>					
<u>Generator Sets</u>	\$ 40,000	\$ 40,000		\$ 40,000	\$
General Fund	40,000	40,000		40,000	
Governor - continuing program to replace annually approximately ten electric generating sets in state operated schools.					
<u>Minor Capital Improvements</u>	225,000	225,000		225,000	
General Fund	225,000	225,000		225,000	
Governor - provided for bulk fuel storage, wells, buildings, utilities and other minor capital improvements as required for rural schools. These funds may also be used to match Rural Development Agency funds for construction.					
<u>District Operated Schools Capital Improvements</u>	1,200,000	1,200,000		4,800,000	3,600,000
1968 School Bond Construction Fund	1,200,000	1,200,000		4,800,000	3,600,000
Governor - recommendation appropriated the second of five annual appropriations planned under the authority of Ch.207, SIA 1968.					
Legislature - appropriated the entire unappropriated balance in the bond authorization.					
<b>DEPARTMENT OF HEALTH AND WELFARE</b>					
<u>Hospital Construction</u>	700,000	700,000		700,000	
Federal Funds (Hill-Burton)	700,000	700,000		700,000	
Governor - 1970 apportionment for general hospitals, nursing homes and other medical facilities.					
<u>Valdez Memorial Hospital</u>	286,000	286,000		286,000	
General Fund	171,600	171,600		171,600	
Federal Funds (Mental Retardation)	114,400	114,400		114,400	
Governor - provided vocational rehabilitation, recreational therapy, and special education space.					
<b>DEPARTMENT OF NATURAL RESOURCES</b>					
<u>Eklutna River Bridge</u>	25,000	25,000		25,000	
General Fund	25,000	25,000		25,000	
Governor - provided for an estimated 125 foot pile bent bridge across the Eklutna River at the head of Eklutna Lake to provide season long access to Eklutna Glacier and adjacent campgrounds.					



# C A P I T A L I M P R O V E M E N T B U D G E T

FISCAL YEAR 1969-70

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM DEPARTMENT</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
DEPARTMENT OF FISH AND GAME					
<u>Hood Lake Hangar</u>	\$ 90,000	\$ 90,000		\$ 90,000	\$
General Fund	90,000	90,000		90,000	
Governor - provides for the extension of existing metal airplane hangar 40' to the rear to house a paint shop, repair shop, parts room and office.					
<u>Fish Handling Facilities</u>	212,500	212,500		212,500	
Fish & Game Fund	106,300	106,300		106,300	
Federal Funds (Anadramous Fish Act)	106,200	106,200		106,200	
Governor - provided for the Anchor River Weir, Upper Fire Lake Weir, King Salmon Creek Weir, Ship Creek-- Chugack Lake Fish Ladder, Birch Lake Screen, Harding Lake Trap and Montana Creek Weir.					
<u>ear Creek Rehabilitation</u>	18,000	18,000		18,000	
Fish & Game Fund	9,000	9,000		9,000	
Federal Funds	9,000	9,000		9,000	
Governor - provided for the removal of competitor fish and re-stock with coho fingerlings and natural run red salmon.					
DEPARTMENT OF PUBLIC WORKS					
<u>Airport Projects</u>	145,000	145,000		145,000	
General Fund	145,000	145,000		145,000	
Governor - provided sand storage sheds at Barrow, Kotzebue, Unalakleet and McGrath and building repairs at Cold Bay.					
<u>Reimbursement to International Airport</u>					
<u>Revenue Bond Construction Fund</u>				220,000	220,000
International Airport Revenue Fund				220,000	220,000
Legislature - added at the request of the governor to reimburse the International Airport Revenue Bond Construction Fund for a like amount required to be set aside in a bond reserve account upon sale of \$2,225,000 in airport revenue bonds for the Fairbanks International Airport.					

# C A P I T A L I M P R O V E M E N T B U D G E T

FISCAL YEAR 1969-70

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM DEPARTMENT</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
Continued -					
<u>Capital Parking Structure, Phase II</u>	\$ <u>205,000</u>	\$ <u>205,000</u>		\$ <u>205,000</u>	\$
General Fund	205,000	205,000		205,000	
Governor - provide concrete deck, columns and extension of the south wall to complete the structure as designed and install new 4' sidewalk, curb and gutter around building.					
<u>Renovation of First Floor of Capital Bldg.</u>				<u>200,000</u>	<u>200,000</u>
General Fund				200,000	200,000
Legislature - to provide adequate legislative space.					
<u>Waters and Harbors Projects</u>	<u>850,000</u>	<u>850,000</u>		<u>915,000</u>	<u>65,000</u>
Watercraft Fuel Tax Account	850,000	850,000		915,000	65,000
Governor - included but was not limited to facilities at Kodiak, Sitka, Petersburg, Juneau, Craig, Letnikot Cove, Bethel, Skagway, Douglas, Wales, Ship Creek, emergency repairs, contingencies, administration and engineering.					
Legislature - added \$30,000 to the amount originally requested for the Juneau boat harbor and \$35,000 for projects at Wales and Ship Creek.					
DEPARTMENT OF HIGHWAYS					
<u>Federal Aid Highway Construction</u>	<u>47,220,000</u>	<u>47,220,000</u>		<u>47,220,000</u>	
1968 Highway Bond Const. Funds	4,820,000	4,820,000		4,820,000	
Federal Funds (1971 Apportionment)	42,400,000	42,400,000		42,400,000	
<u>Off-System Roads</u>	<u>2,000,000</u>	<u>2,000,000</u>		<u>2,000,000</u>	
1967 Highway Bond Const. Fund	1,000,000	1,000,000		1,000,000	
1968 Highway Bond Const. Fund	1,000,000	1,000,000		1,000,000	
<u>Emergency Flood Relief Program</u>	<u>6,000,000</u>	<u>6,000,000</u>		<u>6,000,000</u>	
1968 Highway Bond Const. Fund	480,000	480,000		480,000	
Federal Funds (Emergency Relief)	5,520,000	5,520,000		5,520,000	
<u>TOTAL CAPITAL IMPROVEMENT BUDGET</u>	<u>59,216,500</u>	<u>59,216,500</u>		<u>63,301,500</u>	<u>4,085,000</u>
General Fund	901,600	901,600		1,101,600	200,000
Watercraft Fuel Tax Account	850,000	850,000		915,000	65,000
Federal Program Receipts	48,849,600	48,849,600		48,849,600	
Fish and Game Fund	115,300	115,300		115,300	
International Airport Revenue Fund				220,000	220,000

C A P I T A L I M P R O V E M E N T B U D G E T

FISCAL YEAR 1969-70

Continued -

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 60</u>	<u>CHANGE FROM DEPARTMENT</u>	<u>LEGISLATIVE AUTHORIZATION CH 114</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOMM. INCREASE DECREASE</u>
1968 School Bond Construction Fund	1,200,000	1,200,000		4,800,000	3,600,000
1967 Highway Bond Construction Fund	1,000,000	1,000,000		1,000,000	
1968 Highway Bond Construction Fund	6,300,000	6,300,000		6,300,000	

SECTION II

SUPPLEMENTAL APPROPRIATION BILLS

APPLICABLE TO  
FISCAL YEAR 1968-69

AUTHORIZED BY  
FIRST SESSION, SIXTH STATE LEGISLATURE

S U P P L E M E N T A L   A P P R O P R I A T I O N   B I L L S

FISCAL YEAR 1968-69

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>LEGISLATIVE AUTHORIZATION</u>	CHANGE <u>LEGIS. AUTH. - TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
 <u>CHAPTER I - HB 104</u>			
To the Office of the Governor, Local Affairs Agency for an organizational grant to Haines Borough.			
General Fund	\$	\$ 25,000.00	\$ 25,000.00      \$
 <u>CHAPTER 3 - HB 74</u>			
To the Department of Public Safety, State Troopers, to provide for five police aides trained under the new careers program.			
General Fund	15,700.00	15,700.00	
 <u>CHAPTER 5 - HB 73</u>			
To the Office of the Governor, Secretary of State, for additional costs of elections for the fiscal year ending June 30, 1969.			
General Fund	53,600.00	53,600.00	
 <u>CHAPTER 6 - HCSCSSB 70</u>			
To the Legislative Affairs Agency for additional expenses for the fiscal year ending June 30, 1969.			
General Fund		200,000.00	200,000.00
 <u>CHAPTER 9 - HB 69</u>			
Sec.1, To the Alaska Court System for an unpaid bill of the Sitka Telephone Company.			
General Fund	29.65	29.65	
Sec.2, To the Department of Public Works, Division of Aviation, for an unpaid bill for the City of Anchorage.			
International Airport Revenue Fund	750.00	750.00	
Sec.3, To the Department of Health and Welfare for miscellaneous claims arising in prior years.			
General Fund	2,374.10	2,374.10	
Sec.4, To the Department of Revenue for the re-issue of stale date warrants.			
General Fund	792.07	792.07	

# S U P P L E M E N T A L A P P R O P R I A T I O N B I L L S

FISCAL YEAR 1968-69

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>LEGISLATIVE AUTHORIZATION</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE DECREASE</u>
<u>CHAPTER 12 - HB 62</u>			
To the Department of Public Works, Division of Aviation for airport construction.	\$ 9,531,000.00	9,531,000.00	
1968 Airport Bond Construction Fund	4,119,500.00	4,119,500.00	
Federal Funds (FAAP)	5,411,500.00	5,411,500.00	
<u>CHAPTER 13 - HB 68</u>			
To the Department of Public Works, Division of Marine Transportation, for additional expenses in operating the Southeast Ferry System for the fiscal year ending June 30, 1969.			
General Fund	2,215,900.00	2,215,900.00	
<u>CHAPTER 15 - HB 64 am</u>			
To the Department of Public Works, Division of Aviation to reimburse the International Airport Bond Construction Fund and for debt service and other costs relating to the sale of \$7,000,000 in revenue bonds for the Anchorage International Airport.			
International Airport Revenue Fund	1,393,900.00	1,393,900.00	
<u>CHAPTER 16 - HB 70 am</u>			
To the Department of Public Works, Division of Aviation for costs related to terminal expansion at the Anchorage International Airport and paving at the Fairbanks International Airport.			
International Airport Revenue Fund	869,500.00	869,500.00	
<u>CHAPTER 21 - HB 63</u>			
To the Department of Fish and Game for loss of personal gear, due to accident, by employees of the department.			
General Fund	3,205.71	3,205.71	
Fish and Game Fund	2,705.66	2,705.66	
	500.05	500.05	
<u>CHAPTER 24 - CSHB 71</u>			
To the Department of Education for additional expenses in District School support, State Operated Schools and Vocational Education for the fiscal year ending June 30, 1969.			
General Fund	1,629,900.00	1,629,900.00	
Federal Funds (P.L.874)	1,055,400.00	1,055,400.00	
	574,500.00	574,500.00	

S U P P L E M E N T A L A P P R O P R I A T I O N B I L L S

FISCAL YEAR 1968-69

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>LEGISLATIVE AUTHORIZATION</u>	CHANGE <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE                  DECREASE</u>
<u>CHAPTER 42 - HB 59 am S</u>			
Sec.1 (a), To the Department of Commerce to reimburse the Alaska State Housing Authority for expenses incurred in administering the remote housing program in F.Y. 1967-68.			
General Fund	\$ 41,085.05	\$ 41,085.05	\$
 (b), To the Department of Commerce, Division of Banking, for the fiscal year ending June 30, 1969.			
General Fund		3,600.00	3,600.00
 (c), To the Department of Commerce, Board of Welding Examiners, for the fiscal year ending June 30, 1969.			
General Fund		2,000.00	2,000.00
 <u>CHAPTER 61 - SB 347 am</u>			
To the Legislative Affairs Agency for additional expenses for the fiscal year ending June 30, 1969.			
General Fund		10,000.00	10,000.00
 <u>CHAPTER 62 - CSHB 67 am S (FCC)</u>			
To the Department of Law for additional expenses for the fiscal year ending June 30, 1969.			
General Fund	75,000.00	66,000.00	9,000.
 <u>CHAPTER 92 - SB 227 am H</u>			
To reimburse M.A. and Marian Silcott for loss of household goods shipped on the Fish and Game motor vessel "HARLIQUIN" at the state's convenience, on April 2, 1968, when this vessel burned.			
General Fund		7,500.00	7,500.00
 <u>H.B. 61</u>			
To reimburse the University of Alaska for anticipated shortfall in revenue from the National Science Foundation			
General Fund	600,000.00		600,000.00

S U P P L E M E N T A L A P P R O P R I A T I O N B I L L S

FISCAL YEAR 1968-69

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>LEGISLATIVE AUTHORIZATION</u>	CHANGE <u>LEGIS. AUTH. TO GOV. RECOMM.</u> <u>INCREASE</u> <u>DECREASE</u>
<u>H.B. 65</u> To the Department of Natural Resources for fire suppression costs of the 1968 fire season. General Fund	\$ 1,000,000.00	\$	\$1,000,000
<u>H.B. 66</u> To the Department of Highways for costs incurred on the winter road to the North Slope. General Fund	350,000.00		350,000.00
<u>H.B. 72</u> To the Department of Natural Resources, Division of Lands, for additional expenses for the fiscal year ending June 30, 1969. General Fund	13,000.00		13,000.00
<u>TOTAL SUPPLEMENTAL APPROPRIATIONS</u>	<u>17,795,736.58</u>	<u>16,071,836.58</u>	<u>1,723,900.00</u>
General Fund	5,425,586.53	3,701,686.53	1,723,900.00
International Airport Revenue Fund	2,264,150.00	2,264,150.00	
Fish and Game Fund	500.05	500.05	
1968 Airport Bond Construction Fund	4,119,500.00	4,119,500.00	
Federal Funds	5,986,000.00	5,986,000.00	



SECTION III

TRANSFERS BETWEEN APPROPRIATIONS

AUTHORIZED BY

FIRST SESSION, SIXTH STATE LEGISIATURE

T R A N S F E R S   B E T W E E N   A P P R O P R I A T I O N S

FISCAL YEAR 1968-69

CHAPTER 25 - HB 160

Authorizes the transfer between certain appropriations made to the Department of Health and Welfare for the fiscal year ending June 30, 1969.

FROM: Mental Health	\$300,000	
Public Health	100,000	
Youth and Adult Authority	75,000	
General Administration	50,000	
TO : Public Welfare		\$525,000

CHAPTER 52 - HB 375

Authorizes the transfer of \$41,000 from the Small Grain Incentive program, Promotion and Regulation of Agriculture, to Land Management, for the fiscal year ending June 30, 1969.

CHAPTER 113 - SB 278

Authorizes the transfer of unexpended funds appropriated to the Department of Commerce by Ch. 28, FSSSLA 1967, to the Department of Administration, for the purposes set forth in Ch. 21, FSSSLA 1967.

