

ANALYSIS OF APPROPRIATION BILLS

ENACTED BY

SECOND SESSION, FIFTH STATE LEGISLATURE

OFFICE OF COMMISSIONER  
STATE INTERNAL AUDIT

FY 69

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

STATISTICAL ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 236, GENERAL APPROPRIATIONS BILL

FISCAL YEAR 1968-69

APPROPRIATION SUMMARY

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
Office of the Governor	\$ 2,915,800	\$ 3,510,600	\$ 3,301,400	\$ 385,600	\$ 2,490,700	\$	810,700
Department of Administration	2,244,000	3,025,500	2,935,200	691,200	4,614,000	1,678,800	
Department of Law	1,030,700	1,626,500	1,302,100	271,400	1,350,500	48,400	
Department of Revenue	1,716,900	1,926,100	1,820,000	103,100	1,894,000	74,000	
Alaska Court System	2,883,400	3,557,500	3,557,500	674,100	3,457,500		100,000
Legislature	1,120,300	1,170,800	1,170,800	50,500	1,162,700		8,100
Department of Education	43,239,700	50,141,900	49,480,700	6,241,000	52,245,600	2,764,900	
University of Alaska	8,618,900	11,694,500	9,784,500	1,165,600	10,400,500	616,000	
Department of Health and Welfare	20,245,200	28,127,800	23,266,600	3,021,400	25,366,300	2,099,700	
Department of Labor	3,005,600	3,780,700	3,722,800	717,200	3,762,500	39,700	
Department of Commerce	1,145,300	1,530,900	1,275,100	129,800	1,404,500	129,400	
Department of Military Affairs	608,200	1,238,900	1,025,900	417,700	1,064,300	38,400	
Department of Public Safety	3,060,700	5,387,000	3,185,900	125,200	3,425,900	240,000	
Department of Natural Resources	2,732,700	4,240,400	2,966,100	233,400	3,276,700	310,600	
Department of Fish & Game	6,894,800	8,800,900	7,504,000	609,200	8,096,900	592,900	
Department of Economic Development	1,315,600	1,768,500	1,195,800	(119,800)	1,395,400	199,600	
Department of Public Works	12,124,200	14,933,700	12,963,200	839,000	13,204,300	241,100	
Department of Highways	11,112,200	13,351,200	11,977,900	865,700	11,584,400		393,500
Debt Service	4,764,000	6,874,200	6,874,200	2,110,200	6,874,200		
Salary Increase	1,723,900			(1,723,900)			
1967 Flood Relief Program	9,281,600			(9,281,600)			
<b>Total Operating Budget</b>	<b>\$141,783,700</b>	<b>\$166,687,600</b>	<b>\$149,309,700</b>	<b>\$ 7,526,000</b>	<b>\$157,070,900</b>	<b>\$ 7,761,200</b>	
Shared Revenue	4,039,500	4,127,100	4,127,100	87,600	4,127,100		
Capital Improvements	107,812,400	6,934,100	6,934,100	(100,878,300)	53,890,400	46,956,300	
<b>TOTAL ALL BUDGETS</b>	<b>\$253,635,600</b>	<b>\$177,748,800</b>	<b>\$160,370,900</b>	<b>\$(93,264,700)</b>	<b>\$215,088,400</b>	<b>\$54,717,500</b>	

SOURCE OF FUNDING SUMMARY

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> 1967-68	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> HB 415	<u>CHANGE</u> <u>FROM</u> 1967-68	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> CH 236	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
General Fund	\$105,799,300	\$124,615,500	\$107,614,000	\$ 1,814,700	\$116,457,200	\$8,843,200	\$
Highway Fuel Tax Account	5,915,000	6,180,000	6,180,000	265,000	6,180,000		
Aviation Fuel Tax Account	650,000	698,000	698,000	48,000	698,000		
Water Craft Fuel Tax Account	723,200	770,000	770,000	46,800	770,000		
Sub Total	<u>113,087,500</u>	<u>132,263,500</u>	<u>115,262,000</u>	<u>2,174,500</u>	<u>124,105,200</u>	<u>8,843,200</u>	
<u>Special Fund Reserve Accounts:</u>							
FICA Administration	11,800	12,600	12,600	800	12,600		
Alaska Surplus Property	105,800	110,800	110,800	5,000	110,800		
Oil & Gas Conservation Tax	162,200	198,200	191,400	29,200	191,400		
Second Injury	14,000	45,000	45,000	31,000	45,000		
Small Business Enterprise	1,500	1,500	1,500	-0-	1,500		
Sick & Disabled Fishermen	165,000	175,000	175,000	10,000	175,000		
Boiler Inspection	20,000	30,000	30,000	10,000	-0-		30,000
Engineers & Architects	18,800	18,800	18,800	-0-	-0-		18,800
Sub Total	<u>499,100</u>	<u>591,900</u>	<u>585,100</u>	<u>86,000</u>	<u>536,300</u>		<u>48,800</u>
<u>Special Funds:</u>							
Public Employees Retirement	62,700	60,800	60,800	(1,900)	60,800		
Teachers Retirement	65,300	66,000	66,000	700	66,000		
World War II Veterans Loan	181,500	193,900	185,200	3,700	185,200		
Agricultural Rev. Loan	42,900	56,300	43,800	900	43,800		
Fish and Game	1,247,250	1,453,100	1,307,800	60,550	1,410,600	102,800	
International Airport Rev.	2,052,700	2,473,000	2,319,100	266,400	2,319,100		
School Fund (cigarette tax)	1,722,700	1,616,700	1,616,700	(106,000)	1,616,700		
Sub Total	<u>5,375,050</u>	<u>5,919,800</u>	<u>5,599,400</u>	<u>224,350</u>	<u>5,702,200</u>	<u>102,800</u>	
<u>Bond Construction Funds:</u>							
1960 Ferry, Roads & Hwys.	1,000,000			(1,000,000)			
1966 Outdoor Recreation	35,000	610,000	610,000	575,000	610,000		
1966 Highways	7,125,000	750,000	750,000	(6,375,000)			750,000
1966 Airport	4,901,500	2,723,500	2,723,500	(2,178,000)	2,723,500		
1967 Highways	4,000,000			(4,000,000)			
Sub Total	<u>17,061,500</u>	<u>4,083,500</u>	<u>4,083,500</u>	<u>(12,978,000)</u>	<u>3,333,500</u>		<u>750,000</u>

SOURCE OF FUNDING SUMMARY

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
Continued --							
Federal Program Receipts	\$116,077,050	\$ 32,405,300	\$ 32,277,200	\$(83,799,850)	\$ 78,921,600	\$46,644,400	\$
Other Program Receipts	1,535,400	660,700	709,200	(826,200)	655,700		53,500
Inter-Agency Receipts		<u>1,824,100</u>	<u>1,854,500</u>	<u>1,854,500</u>	<u>1,833,900</u>		20,600
Sub Total	117,612,450	34,890,100	34,840,900	(82,771,550)	81,411,200	46,570,300	
Total Source of Funding	<u>\$253,635,600</u>	<u>\$177,748,800</u>	<u>\$160,370,900</u>	<u>\$(93,264,700)</u>	<u>\$215,088,400</u>	<u>\$54,717,500</u>	

OPERATING BUDGET

FISCAL YEAR 1968-69

<u>Office of the Governor</u>							
Executive Office	\$ 337,800	\$ 395,900	\$ 400,900	\$ 63,100	\$ 412,900	\$ 12,000	
General Fund	<u>337,800</u>	<u>395,900</u>	<u>400,900</u>	<u>63,100</u>	<u>412,900</u>	<u>12,000</u>	
Governor's Mansion	47,600	55,600	55,600	8,000	55,600		
General Fund	<u>47,600</u>	<u>55,600</u>	<u>55,600</u>	<u>8,000</u>	<u>55,600</u>		
Western Interstate Commission							
For Higher Education	67,000	74,700	67,200	200	74,700	7,500	
General Fund	<u>67,000</u>	<u>74,700</u>	<u>67,200</u>	<u>200</u>	<u>74,700</u>	<u>7,500</u>	
Council of State Governments	4,000	4,000	4,000		4,000		
General Fund	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>		
Governor's Employment							
Advisory Commission	23,300			(23,300)			
General Fund	<u>23,300</u>			<u>(23,300)</u>			

OPERATING BUDGET

FISCAL YEAR 1968-69

	AUTHORIZED 1967-68	DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION HB 415	CHANGE FROM 1967-68	LEGISLATIVE AUTHORIZATION CH 236	CHANGE	
						LEGIS. AUTH. INCREASE	TO GOV. RECOM. DECREASE
<u>Office of the Governor-Continued</u>							
Athletic Commission General Fund	\$ 4,000 4,000	\$ 4,000 4,000	\$ 4,000 4,000	\$	\$ 2,000 2,000	\$	\$ 2,000 2,000
Contingency Appropriation General Fund	275,000 275,000	110,000 110,000	100,000 100,000	(175,000) (175,000)	112,000 112,000	12,000 12,000	
Secretary of State General Fund	239,300 239,300	403,800 403,800	389,800 389,800	150,500 150,500	388,800 388,800		1,000 1,000
Commission on Status of Women General Fund	5,000 5,000	5,000 5,000	5,000 5,000		5,000 5,000		
Pioneers Home - Advisory Board General Fund	965,500 965,500	1,103,100 1,103,100	1,088,400 1,088,400	122,900 122,900	6,300 6,300		1,082,100 1,082,100
Local Affairs Agency General Fund	135,000 135,000	227,300 227,300	150,000 150,000	15,000 15,000	150,000 150,000		
Rural Development Agency General Fund	437,000 437,000	453,800 453,800	442,300 442,300	5,300 5,300	482,800 482,800	40,500 40,500	
State Commission for Human Rights General Fund	51,600 51,600	119,900 119,900	72,200 72,200	20,600 20,600	72,200 72,200		
Economic Opportunity General Fund	131,500 101,000	199,200 101,000	181,800 101,000	50,300	181,800 101,000		
Federal Funds	30,500	98,200	80,800	50,300	80,800		

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOM.</u>	
						<u>INCREASE</u>	<u>DECREASE</u>
<u>Office of the Governor-Continued</u>							
Planning and Research	\$ 49,700	\$ 141,800	\$ 141,800	\$ 92,100	\$ 183,700	\$41,900	\$
General Fund	49,700	67,200	67,200	17,500	67,200		
Federal Funds		74,600	74,600	74,600	116,500	41,900	
Alaska State Office Tokyo	65,000	65,000	65,000		80,000	15,000	
General Fund	65,000	65,000	65,000		80,000	15,000	
Council of the Arts	77,500	107,500	97,500	20,000	97,500		
General Fund	47,500	57,500	47,500		47,500		
Federal Funds	30,000	50,000	50,000	20,000	50,000		
Rural Affairs Commission		40,000	35,900	35,900	35,900		
General Fund		40,000	35,900	35,900	35,900		
Yukon Taiya Commission					7,500	7,500	
General Fund					7,500	7,500	
Crime Commission					10,000	10,000	
General Fund					10,000	10,000	
Nuclear Compact					5,000	5,000	
General Fund					5,000	5,000	
Alaska State Museum					93,000	93,000	
General Fund					93,000	93,000	
Alaska Museum of Transportation					30,000	30,000	
General Fund					30,000	30,000	
<u>Total Office of the Governor</u>	<u>\$2,915,800</u>	<u>\$3,510,600</u>	<u>\$3,301,400</u>	<u>\$385,600</u>	<u>\$2,490,700</u>	<u>\$</u>	<u>\$810,700</u>
General Fund	2,855,300	3,287,800	3,096,000	240,700	2,243,400		852,600
Federal Funds	60,500	222,800	205,400	144,900	247,300	41,900	

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED 1967-68</u>	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>CHANGE FROM 1967-68</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOM. INCREASE DECREASE</u>
<u>Department of Administration</u>						
Department Operations	\$2,007,800	\$2,779,900	\$2,689,600	\$681,800	\$2,689,600	\$
General Fund	1,602,400	1,683,400	1,501,100	(101,300)	1,501,100	
Program Receipts	393,600			(393,600)		
FICA Administration A/C	11,800	12,600	12,600	800	12,600	
Inter-Agency Receipts		1,083,900	1,175,900	1,175,900	1,175,900	
Administration of Retirement Systems	<u>121,000</u>	<u>126,800</u>	<u>126,800</u>	<u>5,800</u>	<u>126,800</u>	
Public Employees Retirement Fund	59,200	60,800	60,800	1,600	60,800	
Teacher's Retirement Fund	61,800	66,000	66,000	4,200	66,000	
Retired Employee Benefits	<u>9,400</u>	<u>8,000</u>	<u>8,000</u>	<u>(1,400)</u>	<u>8,000</u>	
General Fund	9,400	8,000	8,000	(1,400)	8,000	
Surplus Property	<u>105,800</u>	<u>110,800</u>	<u>110,800</u>	<u>5,000</u>	<u>110,800</u>	
Alaska Surplus Property A/C	105,800	110,800	110,800	5,000	110,800	
Alaska Pioneers Home General Fund					<u>1,078,800</u>	<u>1,078,800</u>
					1,078,800	1,078,800
PERS Adjustments General Fund					<u>600,000</u>	<u>600,000</u>
					600,000	600,000
<u>Total Department of Administration</u>	<u>\$2,244,000</u>	<u>\$3,025,500</u>	<u>\$2,935,200</u>	<u>\$ 691,200</u>	<u>\$4,614,000</u>	<u>\$1,678,800</u>
General Fund	1,611,800	1,691,400	1,509,100	(102,700)	3,187,900	1,678,800
Public Employees Retirement Fd.	59,200	60,800	60,800	1,600	60,800	
Teacher's Retirement Fund	61,800	66,000	66,000	4,200	66,000	
Program Receipts	393,600			(393,600)		
FICA Administration A/C	11,800	12,600	12,600	800	12,600	
Alaska Surplus Property A/C	105,800	110,800	110,800	5,000	110,800	
Inter-Agency Receipts		1,083,900	1,175,900	1,175,900	1,175,900	

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECCM.</u> <u>DECREASE</u>
<u>Department of Law</u>	\$1,030,700	\$1,626,500	\$1,302,100	\$271,400	\$1,350,500	\$48,400	\$
General Fund	1,030,700	1,626,500	1,233,600	202,900	1,282,000	48,400	
Inter-Agency Receipts			68,500	68,500	68,500		
<u>Department of Revenue</u>							
Tax Collection & Receipt	1,622,100	1,810,600	1,723,800	101,700	1,797,800	74,000	
General Fund	1,622,100	1,810,600	1,723,800	101,700	1,797,800	74,000	
Alcoholic Beverage Cont. Brd.	94,800	115,500	96,200	1,400	96,200		
General Fund	94,800	115,500	96,200	1,400	96,200		
<u>Total Department of Revenue</u>	<u>1,716,900</u>	<u>1,926,100</u>	<u>1,820,000</u>	<u>103,100</u>	<u>1,894,000</u>	<u>74,000</u>	
General Fund	1,716,900	1,926,100	1,820,000	103,100	1,894,000	74,000	
<u>Alaska Court System</u>	<u>2,883,400</u>	<u>3,557,500</u>	<u>3,557,500</u>	<u>674,100</u>	<u>3,457,500</u>		<u>100,000</u>
General Fund	2,883,400	3,557,500	3,557,500	674,100	3,457,500		100,000
<u>Legislature</u>							
Legislative Affairs Agency	909,500	954,200	954,200	44,700	946,100		8,100
General Fund	909,500	954,200	954,200	44,700	946,100		8,100
Legislative Audit	210,800	216,600	216,600	5,800	216,600		
General Fund	210,800	216,600	216,600	5,800	216,600		
<u>Total Legislature</u>	<u>1,120,300</u>	<u>1,170,800</u>	<u>1,170,800</u>	<u>50,500</u>	<u>1,162,700</u>		<u>8,100</u>
General Fund	1,120,300	1,170,800	1,170,800	50,500	1,162,700		8,100

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Department of Education</u>							
General Administration	\$ 137,700	\$ 176,100	\$ 160,600	\$ 22,900	\$ 210,600	\$ 50,000	\$ _____
General Fund	94,400	87,600	79,100	(15,300)	149,700	70,600	
Federal Funds	35,800	60,400	53,400	17,600	53,400		
Program Receipts	7,500	7,500	7,500		7,500		
Inter-Agency Receipts		20,600	20,600	20,600			20,600
Administrative Services	821,700	934,000	888,800	67,100	799,400		89,400
General Fund	192,000	235,700	203,500	11,500	114,100		89,400
Federal Funds	629,700	646,300	633,300	3,600	633,300		
Program Receipts		2,000	2,000	2,000	2,000		
Inter-Agency Receipts		50,000	50,000	50,000	50,000		
Instructional Services	1,487,500	1,527,600	1,467,300	(20,200)	1,484,900	17,600	
General Fund	277,800	409,300	349,000	71,200	366,600	17,600	
Federal Funds	1,194,500	1,118,300	1,118,300	(76,200)	1,118,300		
Program Receipts	15,200			(15,200)			
State Operated Schools	13,768,900	16,470,800	15,026,700	1,257,800	15,349,600	322,900	
General Fund	2,320,200	3,122,700	1,665,700	(654,500)	1,988,600	322,900	
Federal Funds	11,334,700	13,310,100	13,323,000	1,988,300	13,323,000		
Program Receipts	114,000			(114,000)			
Inter-Agency Receipts		38,000	38,000	38,000	38,000		
District School Support	24,056,200	27,844,200	26,578,200	2,522,000	28,484,000	1,905,800	
General Fund	23,415,500	27,216,800	25,950,800	2,535,300	27,856,600	1,905,800	
Federal Funds	640,700	627,400	627,400	(13,300)	627,400		
Vocational Education	1,673,300	1,616,000	1,616,000	(57,300)	1,616,000		
General Fund	275,700	255,500	255,500	(20,200)	255,500		
Federal Funds	1,397,600	1,360,500	1,360,500	(37,100)	1,360,500		

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Education-Continued</u>							
State Libraries	\$ 346,800	\$ 437,500	\$ 407,400	\$ 60,600	\$ 407,400	\$	\$
General Fund	72,900	131,400	101,300	28,400	101,300		
Federal Funds	271,400	306,100	306,100	34,700	306,100		
Program Receipts	2,500			(2,500)			
Vocational Rehabilitation	947,600	1,135,700	1,135,700	188,100	1,135,700		
General Fund	216,400	225,500	225,500	9,100	225,500		
Federal Funds	699,700	878,700	878,700	179,000	878,700		
Program Receipts	30,000			(30,000)			
Inter-Agency Receipts		30,000	30,000	30,000	30,000		
Small Business Enterprise A/C	1,500	1,500	1,500		1,500		
Teachers Salary Increase			2,200,000	2,200,000	2,758,000	558,000	
General Fund			2,200,000	2,200,000	2,758,000	558,000	
<u>Total Department of Education</u>	<u>43,239,700</u>	<u>50,141,900</u>	<u>49,480,700</u>	<u>6,241,000</u>	<u>52,245,600</u>	<u>2,764,900</u>	
General Fund	26,864,900	31,684,500	31,030,400	4,165,500	33,815,900	2,785,500	
Federal Funds	16,204,100	18,307,800	18,300,700	2,096,600	18,300,700		
Program Receipts	169,200	9,500	9,500	(159,700)	9,500		
Inter-Agency Receipts		138,600	138,600	138,600	118,000		20,600
Small Business Enterprise							
Revolving Fund Reserve Acct.	1,500	1,500	1,500		1,500		
University of Alaska	8,618,900	11,694,500	9,784,500	1,165,600	10,400,500	616,000	
General Fund	8,618,900	11,694,500	9,784,500	1,165,600	10,400,500	616,000	
<u>Department of Health &amp; Welfare</u>							
Administration	841,100	1,795,100	1,575,600	734,500	1,637,200	61,600	
General Fund	689,400	1,409,500	1,123,500	434,100	1,185,100	61,600	
Federal Funds	134,500	377,400	443,900	309,400	443,900		
Program Receipts	17,200	8,000	8,000	(9,200)	8,000		
Inter-Agency Receipts		200	200	200	200		

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Health &amp; Welfare-Continued</u>							
Mental Health	\$ 4,761,800	\$ 6,118,300	\$ 4,638,900	\$ (122,900)	\$ 4,980,800	\$ 341,900	\$
General Fund	4,464,300	5,845,400	4,366,000	(98,300)	4,707,900	341,900	
Federal Funds	172,500	155,000	155,000	(17,500)	155,000		
Program Receipts	125,000	50,000	50,000	(75,000)	50,000		
Inter-Agency Receipts		67,900	67,900	67,900	67,900		
Public Health	<u>3,636,400</u>	<u>4,260,200</u>	<u>3,721,500</u>	<u>85,100</u>	<u>3,786,100</u>	<u>64,600</u>	
General Fund	2,332,300	2,909,500	2,395,900	63,600	2,460,500	64,600	
Federal Funds	1,245,500	1,294,800	1,269,700	24,200	1,269,700		
Program Receipts	58,600	55,900	55,900	(2,700)	55,900		
Public Welfare	<u>7,237,800</u>	<u>10,099,600</u>	<u>8,204,300</u>	<u>966,500</u>	<u>9,835,900</u>	<u>1,631,600</u>	
General Fund	4,135,600	6,395,600	4,505,100	369,500	6,136,700	1,631,600	
Federal Funds	3,097,200	3,699,000	3,699,200	602,000	3,699,200		
Program Receipts	5,000	5,000		(5,000)			
Youth & Adult Authority	<u>3,768,100</u>	<u>5,854,600</u>	<u>5,126,300</u>	<u>1,358,200</u>	<u>5,126,300</u>		
General Fund	3,768,100	5,854,600	5,126,300	1,358,200	5,126,300		
<u>Total Health and Welfare</u>	<u>20,245,200</u>	<u>28,127,800</u>	<u>23,266,600</u>	<u>3,021,400</u>	<u>25,366,300</u>	<u>2,099,700</u>	
General Fund	15,389,700	22,414,600	17,516,800	2,127,100	19,616,500	2,099,700	
Federal Funds	4,649,700	5,526,200	5,567,800	918,100	5,567,800		
Program Receipts	205,800	118,900	113,900	(91,900)	113,900		
Inter-Agency Receipts		68,100	68,100	68,100	68,100		
<u>Department of Labor</u>							
Enforcement of Labor Laws	<u>447,300</u>	<u>602,800</u>	<u>485,300</u>	<u>38,000</u>	<u>525,000</u>	<u>39,700</u>	
General Fund	397,900	507,800	420,300	22,400	490,000	69,700	
Sick & Disabled Fishermen A/C	15,000			(15,000)			
Second Injury A/C	9,000			(9,000)			
Boiler Inspection A/C	20,000	30,000	30,000	10,000			30,000
Program Receipts	5,400			(5,400)			
Inter-Agency Receipts		65,000	35,000	35,000	35,000		

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED 1967-68</u>	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>CHANGE FROM 1967-68</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE LEGIS. AUTH. TO INCREASE</u>	<u>GOV. RECOM. DECREASE</u>
<u>Labor-Continued</u>							
Employment Security	\$2,403,300	\$2,957,900	\$3,017,500	\$614,200	\$3,017,500	\$	\$
Federal Funds	2,403,300	2,957,900	3,017,500	614,200	3,017,500		
Second Injury Fund Benefits	5,000	45,000	45,000	40,000	45,000		
Second Injury A/C	5,000	45,000	45,000	40,000	45,000		
Sick & Disabled Fisherman Bene.	150,000	175,000	175,000	25,000	175,000		
Sick & Disabled Fisherman	150,000	175,000	175,000	25,000	175,000		
<u>Total Department of Labor</u>	<u>3,005,600</u>	<u>3,780,700</u>	<u>3,722,800</u>	<u>717,200</u>	<u>3,762,500</u>	<u>39,700</u>	<u>        </u>
General Fund	397,900	507,800	420,300	22,400	490,000	69,700	
Federal Funds	2,403,300	2,957,900	3,017,500	614,200	3,017,500		
Sick & Disabled Fisherman A/C	165,000	175,000	175,000	10,000	175,000		
Second Injury A/C	14,000	45,000	45,000	31,000	45,000		
Boiler Inspection A/C	20,000	30,000	30,000	10,000			30,000
Program Receipts	5,400			(5,400)			
Inter-Agency Receipts		65,000	35,000	35,000	35,000		
<u>Department of Commerce</u>							
Regulation of Business & Prof.	565,000	771,100	633,400	68,400	648,400	15,000	
General Fund	546,200	752,300	614,600	68,400	648,400	33,800	
Engineers & Architects	18,800	18,800	18,800				18,800
Regulations of Public Services	350,000	547,900	438,500	88,500	451,900	13,400	
General Fund	350,000	547,900	438,500	88,500	451,900	13,400	
Civil Air Patrol	45,000			(45,000)			
General Fund	45,000			(45,000)			

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOM.</u>	
						<u>INCREASE</u>	<u>DECREASE</u>
<u>Commerce-Continued</u>							
Veterans Loan Fund Admin.	\$ 167,300	\$ 193,900	\$ 185,200	\$ 17,900	\$ 185,200	\$	\$
W.W. II Veterans Loan Fd.	167,300	193,900	185,200	17,900	185,200		
Veterans Service Council	18,000	18,000	18,000		24,000	6,000	
General Fund	18,000	18,000	18,000		24,000	6,000	
Alaska Native Housing Admin.					95,000	95,000	
General Fund					95,000	95,000	
<u>Total Department of Commerce</u>	<u>1,145,300</u>	<u>1,530,900</u>	<u>1,275,100</u>	<u>129,800</u>	<u>1,404,500</u>	<u>129,400</u>	
General Fund	959,200	1,318,200	1,071,100	111,900	1,219,300	148,200	
Engineers & Architects	18,800	18,800	18,800				18,800
W.W. II Veterans Loan Fund	167,300	193,900	185,200	17,900	185,200		
<u>Department of Military Affairs</u>							
Alaska National Guard	608,200	817,400	697,700	89,500	713,900	16,200	
General Fund	391,000	559,000	439,300	48,300	455,500	16,200	
Federal Funds	217,200	258,400	258,400	41,200	258,400		
Alaska Disaster Office		351,500	293,200	293,200	275,400		17,800
General Fund		135,100	105,900	105,900	97,000		8,900
Federal Funds		216,400	187,300	187,300	178,400		8,900
Civil Air Patrol		70,000	35,000	35,000	75,000	40,000	
General Fund		70,000	35,000	35,000	75,000	40,000	
<u>Total Department of Military Aff.</u>	<u>\$ 608,200</u>	<u>\$ 1,238,900</u>	<u>\$ 1,025,900</u>	<u>\$ 417,700</u>	<u>\$ 1,064,300</u>	<u>\$ 38,400</u>	<u>\$</u>
General Fund	391,000	764,100	580,200	189,200	627,500	47,300	
Federal Funds	217,200	474,800	445,700	228,500	436,800		8,900

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOM.</u> <u>INCREASE DECREASE</u>
<u>Department of Public Safety</u>						
General Administration	\$ 149,000	\$ 98,100	\$ 84,000	\$ (65,000)	\$ 84,000	\$
General Fund	149,000	98,100	84,000	(65,000)	84,000	
Technical Services		366,400	263,500	263,500	267,400	3,900
General Fund		366,400	263,500	263,500	267,400	3,900
State Troopers	2,611,800	4,737,200	2,717,200	105,400	2,953,300	236,100
General Fund	2,525,300	4,637,600	2,617,600	92,300	2,853,700	236,100
Program Receipts	86,500	99,600	99,600	13,100	99,600	
Fire Prevention	114,200	185,300	121,200	7,000	121,200	
General Fund	107,200	185,300	121,200	14,000	121,200	
Program Receipts	7,000			(7,000)		
Alaska Disaster Office	185,700			(185,700)		
General Fund	99,600			(99,600)		
Federal Funds	86,100			(86,100)		
<u>Total Department of Pub. Safety</u>	<u>3,060,700</u>	<u>5,387,000</u>	<u>3,185,900</u>	<u>125,200</u>	<u>3,425,900</u>	<u>240,000</u>
General Fund	2,881,100	5,287,400	3,086,300	205,200	3,326,300	240,000
Federal Funds	86,100			(86,100)		
Program Receipts	93,500	99,600	99,600	6,100	99,600	
<u>Department of Natural Resources</u>						
General Administration	101,600	83,400	154,100	52,500	155,700	1,600
General Fund	99,300	83,400	154,100	54,800	155,700	1,600
Federal Funds	2,300			(2,300)		
Development of Mineral Resources	515,600	647,700	550,300	34,700	575,800	25,500
General Fund	353,400	449,500	358,900	5,500	384,400	25,500
Oil & Gas Conservation Tax A/C	162,200	198,200	191,400	29,200	191,400	

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOM.</u> <u>INCREASE DECREASE</u>
<u>Natural Resources-Continued</u>						
Promotion & Regulation of Agriculture	\$ 275,000	\$ 946,100	\$ 431,400	\$156,400	\$ 651,400	\$220,000
General Fund	218,500	868,000	365,800	147,300	585,800	220,000
Federal Funds	15,500	21,800	21,800	6,300	21,800	
Agricultural Loan Fund	41,000	56,300	43,800	2,800	43,800	
Land Management	1,840,500	2,563,200	1,830,300	(10,200)	1,893,800	63,500
General Fund	1,739,000	2,444,100	1,711,200	(27,800)	1,774,700	63,500
Federal Funds	101,500	119,100	119,100	17,600	119,100	
<u>Total Department of Natural Res.</u>	<u>2,732,700</u>	<u>4,240,400</u>	<u>2,966,100</u>	<u>233,400</u>	<u>3,276,700</u>	<u>310,600</u>
General Fund	2,410,200	3,845,000	2,590,000	179,800	2,900,600	310,600
Federal Funds	119,300	140,900	140,900	21,600	140,900	
Oil & Gas Conservation Tax A/C	162,200	198,200	191,400	29,200	191,400	
Agricultural Loan Fund	41,000	56,300	43,800	2,800	43,800	
<u>Department of Fish &amp; Game</u>						
General Administration	812,700	1,320,500	879,400	66,700	928,300	48,900
General Fund	610,900	975,400	590,100	(20,800)	606,900	16,800
Federal Funds	119,800	223,500	185,100	65,300	185,100	
Fish & Game Fund	82,000	109,100	91,700	9,700	123,800	32,100
Inter-Agency Receipts		12,500	12,500	12,500	12,500	
Commercial Fisheries	2,420,000	2,847,800	2,515,600	95,600	2,874,900	359,300
General Fund	1,700,000	2,103,900	1,792,500	92,500	2,108,500	316,000
Federal Funds	694,500	743,900	723,100	28,600	766,400	43,300
Program Receipts	25,500			(25,500)		
Game	1,636,500	1,926,500	1,743,600	107,100	1,743,600	
Fish & Game Fund	711,750	854,000	756,600	44,850	756,600	
Federal Funds	924,750	1,072,500	987,000	62,250	987,000	

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Fish and Game-Continued</u>							
Protection	\$1,105,300	\$1,427,400	\$1,174,700	\$ 69,400	\$1,329,400	\$154,700	\$
General Fund	1,105,300	1,427,400	1,174,700	69,400	1,329,400	154,700	
Bounties	117,000	250,000	170,000	53,000	170,000		
General Fund	117,000	250,000	170,000	53,000	170,000		
Sport Fish	646,300	838,000	776,500	130,200	806,500	30,000	
Fish & Game Fund	325,300	415,000	384,500	59,200	401,700	17,200	
Federal Funds	321,000	423,000	392,000	71,000	404,800	12,800	
Alaska King Crab Q.C.B.	157,000	190,700	190,700	33,700	190,700		
Program Receipts	157,000	190,700	190,700	33,700	190,700		
Sea Otter Harvest			53,500	53,500	53,500		
Fish & Game Fund					53,500	53,500	
Program Receipts			53,500	53,500			53,500
<u>Total Dept. of Fish &amp; Game</u>	<u>6,894,800</u>	<u>8,800,900</u>	<u>7,504,000</u>	<u>609,200</u>	<u>8,096,900</u>	<u>592,900</u>	
General Fund	3,533,200	4,756,700	3,727,300	194,100	4,214,800	487,500	
Federal Funds	2,060,050	2,462,900	2,287,200	227,150	2,343,300	56,100	
Fish and Game Fund	1,119,050	1,378,100	1,232,800	113,750	1,335,600	102,800	
Program Receipts	182,500	190,700	244,200	61,700	190,700		53,500
Inter-Agency Receipts		12,500	12,500	12,500	12,500		
<u>Department of Economic</u> <u>Development</u>							
Office of Commissioner	118,300	191,900	122,700	4,400	157,100	34,400	
General Fund	93,300	191,900	122,700	294,000	157,100	34,400	
Federal Funds	25,000			(25,000)			

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO GOV. RECOM.</u> <u>INCREASE DECREASE</u>
<u>Economic Development-Continued</u>						
Industrial Development	\$ 427,000	\$ 579,600	\$ 346,500	\$(80,500)	\$ 499,200	\$152,700
General Fund	327,000	534,600	301,500	(25,500)	454,200	152,700
Federal Funds	100,000	45,000	45,000	(55,000)	45,000	
Alaska Travel	<u>589,200</u>	<u>819,200</u>	<u>598,600</u>	<u>9,400</u>	<u>611,100</u>	<u>12,500</u>
General Fund	500,700	819,200	598,600	97,900	611,100	12,500
Federal Funds	88,500			(88,500)		
Alaska Centennial Comm.	<u>181,100</u>			<u>(181,100)</u>		
General Fund	181,100			(181,100)		
Economic Development Dist.		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>	<u>128,000</u>	
General Fund		32,000	32,000	32,000	32,000	
Federal Funds		96,000	96,000	96,000	96,000	
Historical Commission		<u>49,800</u>				
General Fund		49,800				
<u>Total Economic Development</u>	<u>1,315,600</u>	<u>1,768,500</u>	<u>1,195,800</u>	<u>(119,800)</u>	<u>1,395,400</u>	<u>199,600</u>
General Fund	1,102,100	1,627,500	1,054,800	(47,300)	1,254,400	199,600
Federal Funds	213,500	141,000	141,000	(72,500)	141,000	
<u>Department of Public Works</u>						
General Administration	<u>392,200</u>	<u>498,600</u>	<u>463,700</u>	<u>71,500</u>	<u>464,700</u>	<u>1,000</u>
General Fund	392,200	498,600	463,700	71,500	464,700	1,000
Division of Aviation	<u>3,912,700</u>	<u>5,412,100</u>	<u>4,445,200</u>	<u>532,500</u>	<u>4,592,300</u>	<u>147,100</u>
General Fund	1,091,000	2,093,100	1,280,100	189,100	1,427,200	
Aviation Fuel Tax Acct.	615,000	664,000	664,000	49,000	664,000	
Int'l. Airport Revenue Fd.	1,970,100	2,473,000	2,319,100	349,000	2,319,100	
Program Receipts	236,600	182,000	182,000	(54,600)	182,000	

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Public Works-Continued</u>							
Central Building Services	\$ 678,800	\$ 829,100	\$ 664,000	\$(14,800)	\$ 700,600	\$ 36,600	\$
General Fund	678,800	829,100	664,000	(14,800)	700,600	36,600	
Communications	416,500	569,500	366,000	(50,500)	387,400	21,400	
General Fund	411,500	569,500	366,000	(50,500)	387,400		
Program Receipts	5,000						
Marine Transportation	6,724,000	7,624,400	7,024,300	300,300	7,059,300	35,000	
General Fund	6,724,000	7,624,400	7,024,300	300,300	7,059,300		
<u>Total Public Works</u>	<u>12,124,200</u>	<u>14,933,700</u>	<u>12,963,200</u>	<u>839,000</u>	<u>13,204,300</u>	<u>241,100</u>	
General Fund	9,297,500	11,614,700	9,798,100	500,600	10,039,200	241,100	
Aviation Fuel Tax Acct.	615,000	664,000	664,000	49,000	664,000		
Int'l. Airport Revenue Fd.	1,970,100	2,473,000	2,319,100	349,000	2,319,100		
Program Receipts	241,600	182,000	182,000	(59,600)	182,000		
<u>Department of Highways</u>							
Administration	3,262,200	3,694,900	3,488,800	226,600	3,545,300		693,500
General Fund	2,512,200	2,944,900	2,738,800	226,600	-750,000*	56,500	
1966 Hwy. Const. Fund	750,000	750,000	750,000		---		750,000
* Less Amount approp. by Ch. 166, SLA 1966							
Maintenance	7,850,000	9,656,300	8,489,100	639,100	8,789,100	300,000	
General Fund	1,218,100	2,445,300	1,378,200	160,100	1,678,200	300,000	
Hwy. Fuel Tax Acct.	5,915,000	6,180,000	6,180,000	265,000	6,180,000		
Federal Funds	541,900	575,000	575,000	33,100	575,000		
Program Receipts	175,000	60,000	60,000	(115,000)	60,000		
Inter-Agency Receipts		396,000	295,900	295,900	295,900		

OPERATING BUDGET

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>	<u>CHANGE</u> <u>LEGIS. AUTH. TO</u> <u>INCREASE</u>	<u>GOV. RECOM.</u> <u>DECREASE</u>
<u>Total Department of Highways</u>	\$ <u>11,112,200</u>	\$ <u>13,351,200</u>	\$ <u>11,977,900</u>	\$ <u>865,700</u>	\$ <u>11,584,400</u>	\$ <u>356,500</u>	\$ <u>393,500</u>
General Fund	3,730,300	5,390,200	4,117,000	386,700	4,473,500		
Hwy. Fuel Tax A/C	5,915,000	6,180,000	6,180,000	265,000	6,180,000		
Federal Funds	541,900	575,000	575,000	33,100	575,000		
1966 Hwy. Const. Fund	750,000	750,000	750,000				750,000
Program Receipts	175,000	60,000	60,000	(115,000)	60,000		
Inter-Agency Receipts		396,000	295,900	295,900	295,900		
<u>Debt Service</u>	<u>4,764,000</u>	<u>6,874,200</u>	<u>6,874,200</u>	<u>2,110,200</u>	<u>6,874,200</u>		
General Fund	4,508,100	6,631,700	6,631,700	2,123,600	6,631,700		
Cigarette Tax Fund	255,900	242,500	242,500	(13,400)	242,500		
<u>Salary Increase &amp; Adjustments</u>	<u>1,723,900</u>			<u>(1,723,900)</u>			
General Fund	1,600,000			(1,600,000)			
Public Empl. Ret. Fund	3,500			(3,500)			
Teachers Retirement Fund	3,500			(3,500)			
W.W. II Veterans Loan Fund	14,200			(14,200)			
Agricultural Loan Fund	1,900			(1,900)			
Fish & Game Fund	18,200			(18,200)			
Int'l. Airport Revenue Fund	82,600			(82,600)			
<u>1967 Flood Relief Program</u>	<u>9,281,600</u>			<u>(9,281,600)</u>			
General Fund	9,281,600			(9,281,600)			
<u>TOTAL OPERATING BUDGET</u>	<u>141,783,700</u>	<u>166,687,600</u>	<u>149,309,700</u>	<u>7,526,000</u>	<u>157,070,900</u>	<u>7,761,200</u>	
General Fund	102,184,100	120,797,000	103,795,500	1,611,400	112,237,700	8,442,200	
Aviation Fuel Tax Acct.	615,000	664,000	664,000	49,000	664,000		
Hwy. Fuel Tax Acct.	5,915,000	6,180,000	6,180,000	265,000	6,180,000		
Special Fund Reserves	499,100	591,900	585,100	86,000	536,300		48,800
Federal Receipts	26,555,650	30,809,300	30,681,200	4,125,550	30,770,300	89,100	
Bond Construction Funds	750,000	750,000	750,000				750,000
Special Funds	3,798,250	4,470,600	4,150,200	351,950	4,253,000	102,800	
Program Receipts	1,466,600	660,700	709,200	(757,400)	655,700		53,500
Inter-Agency Receipts		1,764,100	1,794,500	1,794,500	1,773,900		20,600

SHARED REVENUES

FISCAL YEAR 1968-69

	<u>AUTHORIZED</u> <u>1967-68</u>	<u>DEPARTMENT</u> <u>REQUEST</u>	<u>GOVERNOR'S</u> <u>RECOMMENDATION</u> <u>HB 415</u>	<u>CHANGE</u> <u>FROM</u> <u>1967-68</u>	<u>LEGISLATIVE</u> <u>AUTHORIZATION</u> <u>CH 236</u>
<u>Total Shared Revenues</u>	\$4,039,500	\$4,127,100	\$4,127,100	\$ 87,600	\$4,127,100
General Fund	2,537,700	2,718,900	2,718,900	181,200	2,718,900
Aviation Fuel Tax	35,000	34,000	34,000	(1,000)	34,000
School Fund (cigarette tax)	1,466,800	1,374,200	1,374,200	(92,600)	1,374,200

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOM. INCREASE DECREASE</u>
<u>Alaska Court System</u>				
Additional Land for Court Building in Anchorage.	\$265,000	\$265,000	\$265,000	
General Fund	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	
<u>Department of Education</u>				
<u>Beltz School Addition -</u>				
To provide gymnasium, stage, shower and locker rooms, home economics room and related fa- cilities. Total project cost \$698,200. \$449,100 will come from funds previously appro- priated from 1966 School Con- struction Fund.	<u>249,100</u>	<u>249,100</u>	<u>249,100</u>	
Federal Funds	<u>249,100</u>	<u>249,100</u>	<u>249,100</u>	
<u>Clear School -</u>				
Replace two schools in rented quarters. Six classrooms, library area, administrative area, and related facilities. Application for P.L. 815 funds are approved.	<u>350,900</u>	<u>350,900</u>	<u>350,900</u>	
Federal Funds	<u>350,900</u>	<u>350,900</u>	<u>350,900</u>	
<u>Aleknogik School -</u>				
To provide a two classroom addition to a one classroom school and tea- chers quarters.	<u>136,200</u>	<u>136,200</u>	<u>136,200</u>	
General Fund	<u>136,200</u>	<u>136,200</u>	<u>136,200</u>	

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION HB 415	LEGISLATIVE AUTHORIZATION CH 236	CHANGE	
				LEGIS. AUTH. INCREASE	TO GOV. RECOM. DECREASE
<u>Department of Education-Continued</u>					
<u>Egegik School -</u>					
To provide relocatable type buildings for additional classrooms & teachers quarters.	\$126,900	\$126,900	\$126,900	\$	
General Fund	<u>126,900</u>	<u>126,900</u>	<u>126,900</u>		
<u>Chignik Lake School -</u>					
To provide for the construction of an additional frame classroom at existing school.	40,000	40,000	40,000		
General Fund	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>		
<u>Generator Sets -</u>					
To provide ten electric generating sets at various locations to replace worn-out & overloaded units.	40,000	40,000	40,000		
General Fund	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>		
<u>Minor Capital Improvements -</u>					
To provide for bulk fuel storage, wells, storage sheds & other minor capital improvements as required for rural schools.	150,000	150,000	150,000		
General Fund	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>		
<u>Small School Construction, in conjunction with Rural Development Agency.</u>					
General Fund			<u>75,000</u>	<u>75,000</u>	
			75,000	75,000	

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE</u>	
				<u>LEGIS. AUTH. TO INCREASE</u>	<u>GOV. RECOM. DECREASE</u>
<u>Total Department of Education</u>	<u>\$1,093,100</u>	<u>\$1,093,100</u>	<u>\$1,168,100</u>	<u>\$ 75,000</u>	
General Fund	493,100	493,100	568,100	75,000	
Federal Funds	600,000	600,000	600,000		
<u>Department of Health and Welfare</u>					
<u>Fairbanks Jail -</u>					
To provide security type fencing for the jail complex & paving of the parking & driveway areas.	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>		
General Fund	43,000	43,000	43,000		
<u>Juneau Jail -</u>					
To provide necessary equipment for the new state jail in Juneau since ASHA funds don't provide for any equipment other than installed fix- tures.	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>		
General Fund	60,000	60,000	60,000		
<u>Adult Conservation Camp -</u>					
To replace building & equipment destroyed by fire.			<u>100,000</u>	<u>100,000</u>	
General Fund			100,000	100,000	
Fiscal Year 1968 & 1969 apportion- ments of Hill Harris Hospital Con- struction Funds.			<u>1,400,000</u>	<u>1,400,000</u>	
Federal Receipts			1,400,000	1,400,000	

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE LEGIS. AUTH. TO GOV. RECOM. INCREASE      DECREASE</u>
<u>Total Department of Health &amp; Welfare</u>	\$103,000	\$103,000	\$1,603,000	\$1,500,000
General Fund	103,000	103,000	203,000	100,000
Federal Funds			1,400,000	1,400,000
 <u>Department of Natural Resources</u>				
<u>Comprehensive Plan -</u>				
To complete the Comprehensive Plan now in effect and start on updating the public sector inventory.	41,000	41,000	41,000	
Federal Funds	20,500	20,500	20,500	
1966 Outdoor Recreation Bond Fund	20,500	20,500	20,500	
 <u>Relocate Eagle Trail Wayside -</u>	41,600	41,600	41,600	
Federal Funds	20,800	20,800	20,800	
1966 Outdoor Recreation Fund	20,800	20,800	20,800	
 <u>Chena Townsite Camping Facility -</u>	50,000	50,000	50,000	
Federal Funds	31,200	31,200	31,200	
1966 Outdoor Recreation Fund	18,800	18,800	18,800	
Value of State Land Matching-\$12,400				
 <u>Local Projects -</u>				
Russian Jack Spring - Anchorage	60,000	60,000	60,000	
Valdez City Park - Valdez	30,000	30,000	30,000	
Total Local Share	90,000	90,000	90,000	
Federal Funds	90,000	90,000	90,000	
 <u>Historic Preservation-PL 89-665</u>			40,000	40,000
General Fund			20,000	20,000
Federal Funds			20,000	20,000

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE</u>	
				<u>LEGIS. AUTH. TO INCREASE</u>	<u>GOV. RECOM. DECREASE</u>
<u>Natural Resources - Continued</u>					
<u>Fair Building at Palmer -</u>	\$	\$	\$ 50,000	\$ 50,000	\$
General Fund			50,000	50,000	
To appropriate the balance of the 1966 Outdoor Recreation Fund and the estimated balance of the Federal apportionments from the Land & Water Conservation Fund for additional projects by specific approval of the Governor.					
	<u>1,308,400</u>	<u>1,308,400</u>	<u>913,200</u>		<u>395,200</u>
Federal Funds	758,500	758,500	363,300		395,200
1966 Outdoor Recreation Fund	549,900	549,900	549,900		
<u>Total Dept. of Natural Resources</u>	<u>1,531,000</u>	<u>1,531,000</u>	<u>1,225,800</u>		<u>305,200</u>
General Fund			70,000	70,000	
Federal Funds	921,000	921,000	545,800		375,200
1966 Outdoor Recreation Fund	610,000	610,000	610,000		
<u>Department of Fish &amp; Game</u>					
<u>Trailers at King Salmon -</u>	20,000	20,000			20,000
General Fund	20,000	20,000			20,000
<u>Fire Lake Hatchery -</u>	150,000	150,000	150,000		
Federal Funds	75,000	75,000	75,000		
Fish & Game Fund	75,000	75,000	75,000		
<u>Total Dept. of Fish and Game</u>	<u>170,000</u>	<u>170,000</u>	<u>150,000</u>		<u>20,000</u>
General Fund	20,000	20,000			20,000
Federal Funds	75,000	75,000	75,000		
Fish & Game Fund	75,000	75,000	75,000		

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

	<u>DEPARTMENT REQUEST</u>	<u>GOVERNOR'S RECOMMENDATION HB 415</u>	<u>LEGISLATIVE AUTHORIZATION CH 236</u>	<u>CHANGE LEGIS. AUTH. TO INCREASE</u>	<u>GOV. RECOM. DECREASE</u>
<u>Department of Public Works</u>					
<u>Federal Aid to Airports Program -</u>	\$2,723,500	\$2,723,500	\$5,854,000	\$3,130,500	\$
1966 Airport Bond Construction	2,723,500	2,723,500	2,723,500		
Federal Funds (Bal. '69 apport.)			3,130,500	3,130,500	
<u>Trailers at King Salmon -</u>			20,000	20,000	
General Fund			20,000	20,000	
<u>State Building Projects -</u>					
Dept. of Fish & Game; Expansion of Subport Building.	50,000	50,000	50,000		
General Fund	50,000	50,000	50,000		
Renovation of Office of Attorney General	30,000	30,000			30,000
General Fund	30,000	30,000			30,000
Parking Lot Extension behind Capital Building.			150,000	150,000	
General Fund			150,000	150,000	
<u>Total State Building Projects -</u>	80,000	80,000	200,000	120,000	
General Fund	80,000	80,000	200,000	120,000	
<u>Water and Harbor Projects -</u>	830,000	830,000	866,000	36,000	
General Fund			36,000	36,000	
Watercraft Fuel Tax A/C	770,000	770,000	770,000		
Interagency Rec. (BOR reimb.)	60,000	60,000	60,000		
(See Narrative for Detail)					

CAPITAL IMPROVEMENT BUDGET

FISCAL YEAR 1968-69

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION HB. 415	LEGISLATIVE AUTHORIZATION CH 236	CHANGE	
			LEGIS. AUTH. INCREASE	TO GOV. RECOM. DECREASE
<u>Total Department of Public Works</u>	<u>\$3,633,500</u>	<u>\$3,633,500</u>	<u>\$ 6,940,000</u>	<u>\$ 3,306,500</u>
General Fund	80,000	80,000	256,000	176,000
Watercraft Fuel Tax A/C	770,000	770,000	770,000	
Federal Funds			3,130,500	3,130,500
1966 Airport Bond Construction	2,723,500	2,723,500	2,723,500	
Interagency Receipts	60,000	60,000	60,000	
 <u>Department of Highways</u>				
<u>Healy Maintenance - Shop Equip.</u>	<u>138,500</u>	<u>138,500</u>	<u>138,500</u>	
General Fund	138,500	138,500	138,500	
 <u>1970 Federal Apportionment -</u>				
<u>Federal Aid to Highways</u>			<u>42,400,000</u>	<u>42,400,000</u>
Federal Funds			42,400,000	42,400,000
 <u>Total Department of Highways</u>	<u>138,500</u>	<u>138,500</u>	<u>42,538,500</u>	<u>42,400,000</u>
General Fund	138,500	138,500	138,500	
Federal Funds			42,400,000	42,400,000
 <u>TOTAL CAPITAL IMPROVEMENT BUDGET</u>	<u>\$6,934,100</u>	<u>\$6,934,100</u>	<u>\$53,890,400</u>	<u>\$46,956,300</u>
General Fund	1,099,600	1,099,600	1,500,600	401,000
Watercraft Fuel Tax A/C	770,000	770,000	770,000	
Federal Funds	1,596,000	1,596,000	48,151,300	46,555,300
Fish & Game Fund	75,000	75,000	75,000	
1966 Airport Bond Construction	2,723,500	2,723,500	2,723,500	
1966 Outdoor Recreation Fund	610,000	610,000	610,000	
Interagency Receipts	60,000	60,000	60,000	

SECTION II

NARRATIVE ANALYSIS

OF

INCREASES AND DECREASES

IN

CHAPTER 236, GENERAL APPROPRIATIONS BILL

FISCAL YEAR 1968-69

	<u>INCREASE</u>	<u>DECREASE</u>
<u>OFFICE OF THE GOVERNOR</u>		
<u>Executive Office</u>		
Reclassification of two Executive Assistant positions.	\$12,000	\$
<u>Western Interstate Commission for Higher Education</u>		
Provide fund for Mental Health Council as originally requested by the Alaska members of the commission.	7,500	
<u>Athletic Commission</u>		
A general reduction based on anticipated expenditure during fiscal year 1967-68.		2,000
<u>Contingency Fund</u>		
To allow for additional travel expenses for the Governor.	12,000	
<u>Secretary of State</u>		
General Program - Equipment funds also budgeted under elections.		1,600
Elections - Increased equipment purchases.	600	
<u>Pioneer's Homes</u>		
Maintenance and Operation - Transferred to the Department of Administration by Executive Order. Includes decreases in travel of \$800 and equipment of \$2,500. (The Pioneer's Home advisory Board remains in the Office of the Governor).		1,082,100
<u>Rural Development Agency</u>		
Grants and Claims - A general increase for Village Projects.	40,500	
<u>Planning and Research</u>		
Reinstate original budget request.	41,900	
<u>Alaska State Office - Tokyo</u>		
Additional funding to expand the operation by contracting additional research and planning work.	15,000	
<u>Yukon-Taiya Commission</u>		
To provide funds to carry out the provisions of Chapter 85, SIA 1968.	7,500	
<u>Governor's Planning Council in the Administration of Criminal Justice</u>		
To provide for the expense of the council as set in Chapter 83, SIA 1968.	10,000	

INCREASE

DECREASE

OFFICE OF THE GOVERNOR - Continued

Western Interstate Nuclear Compact

This was to provide for membership in the Western Interstate Nuclear Compact and for expenses of the Western Interstate Nuclear Board. This was provided for under HB 517 which was not enacted by the Legislature. This appropriation will be held in reserve.

\$ 5,000

\$

Alaska State Museum

Transferred from the Department of Education \$89,400. Additional funds for cost of Contract Illustrator \$3,600.

93,000

Alaska Museum of Transportation

For the purpose of establishing the Alaska Museum of Transportation at Anchorage. This was provided for in HB 615 and SB 350, neither of which was enacted by the Legislature. However, it was felt the Department of Education had enough authority under present statutes to operate this museum at the discretion of the Governor.

30,000

DEPARTMENT OF ADMINISTRATION

Alaska Pioneer's Homes

Transferred from the Office of the Governor.

1,078,800

Public Employees Retirement Adjustments

Increased cost of states contributions to the Public Employees Retirement Fund, Chapter 235, SIA 1968.

600,000

DEPARTMENT OF LAW

Deletion of the proposed Kodiak Office.

29,200

Addition of Attorney V and Secretary I in Juneau Attorney

General's office.

28,000

Increase in Jury fees.

48,000

Net unallocated Increase

1,600

DEPARTMENT OF REVENUE

Tax Collection and Receipts

Office of the Commissioner -

Addition of Secretary I and related expenses.

7,800

Increase in travel and per diem allowances.

4,500

	<u>INCREASE</u>	<u>DECREASE</u>
DEPARTMENT OF REVENUE - Continued		
<u>Tax Collection and Receipts</u> - Continued		
Administration -		
New Accountant IV position.	\$12,600	\$
Miscellaneous Increases and Decreases.	4,900	
Collections -		
Increase in commodities for office supplies	500	
Audit -		
New Revenue Agent and Senior Revenue Agent.	23,700	
Increase commodities for office supplies.	500	
Motor Vehicle-		
Two new Clerk I positions.	11,100	
Treasury -		
New Accountant I position.	8,400	
ALASKA COURT SYSTEM		
A general reduction to be allocated by the Alaska Court System.		100,000
LEGISLATURE		
<u>Legislative Affairs Agency</u>		
Elimination of six temporary positions.		11,100
Increased cost of collator.	3,000	
DEPARTMENT OF EDUCATION		
<u>General Administration</u>		
To fund Scholarship Loan Program per Chapter 112, SIA 1968.	50,000	
<u>Administrative Services</u>		
State museum transferred to the Office of the Governor.		89,400
<u>Instructional Services</u>		
To reinstate full program of Curriculum Development in the Consultant Services function.	17,600	

	<u>INCREASE</u>	<u>DECREASE</u>
<u>State Operated Schools</u>		
Rural Schools -		
Seven new teachers in various locations.	\$ 74,500	
Reinstate temporary help.	65,000	
Reinstate consultants travel and per diem.	15,000	
General increase in contractual services.	30,900	
On Base Schools -		
Reinstated one round trip to Anchorage for each teacher stationed in Adak.	10,000	
Reinstatement of equipment request for replacement and routine additions.	42,000	
Increase in purchase of custodial supplies not furnished by the Division of Buildings.	35,000	
Regional Schools -		
Transportation of pupils to and from Nome.	6,000	
Reinstated for furnishing water on contract by city of Nome.	33,500	
General Increase in purchase of equipment.	11,000	
<u>District School Support</u>		
Foundation Program -		
Changing the average daily membership allotment in the Public School Foundation Program per chapter 125, SIA 1968.	1,828,000	
Juveniles in Detention -		
Re-evaluation of McLaughlin Youth Centers requirements in terms of increase in students from 58 to 75.	24,000	
Non-Resident Tuition -		
Due to changes in Public School Foundation Program per chapter 125, SIA 1968.	53,800	
<u>Teachers Salary Increase</u>		
To fund additional increases provided in chapter 209, SIA 1968.	558,000	

	<u>INCREASE</u>	<u>DECREASE</u>
UNIVERSITY OF ALASKA		
Overall general increase including a new program of Oceanography Marine Science of \$30,000.	\$ 616,000	\$
DEPARTMENT OF HEALTH AND WELFARE		
<u>Division of Administration</u>		
Added six new positions plus reclassification of some existing positions in Fiscal Services Section.	61,600	
<u>Division of Mental Health</u>		
Community Mental Health -		
Reinstatement of half the vacancy and turnover factor in personal services and related cost in travel and contractual services.	49,900	
Hospital and Nursing Home Care -		
General reduction in contractual services.		29,800
Institutional Services -		
Alaska Psychiatric Institute: partial reinstatement of vacancy and turnover factor in personal services and related increases in travel, contractual services and commodities.	191,400	
Harborview: contractual services increased to provide for expenses of one new Pharmacist position and a contract Physician. Heat, light and water maintenance, ASHA housing not provided for in budget.	28,000	
ASHA housing project at Valdez, rental cost not provided for in budget.	25,000	
Dietary supplies and other miscellaneous commodity purchases.	60,900	
	16,500	
<u>Division of Public Health</u>		
Environmental Health -		
Deletion of water pollution control program and a general decrease in travel.		55,900
Child Health Services -		
Exceptional children - \$20,000 added for Mental Retardation trainable program, \$30,500 added for the Hard of Hearing program at the Alaska Crippled Childrens Center in Anchorage.	50,500	

	<u>INCREASE</u>	<u>DECREASE</u>
HEALTH AND WELFARE - Continued		
Public Health Nursing -		
Reinstate vacancy and turnover factor and a part-time clerk at Unalakleet.	\$ 20,000	\$
The states contribution for a program carried on by the Alaska Methodist University to provide a nurses training curriculum.	50,000	
<u>Division of Public Welfare</u>		
Adult Public Assistance -		
Reinstatement of contractual services and grants and claims as requested by the Department.	587,200	
Aid to Families with Dependent Children -		
To provide additional aid as provided in chapter 181, SIA 1968.	364,000	
General Relief Assistance -		
General increase in Grants and Claims.	7,000	
General Relief - Medical Care -		
Reinstatement of original budget request as requested by the Department.	329,600	
Juvenile Code -		
Reinstatement of original budget request as requested by the Department.	253,800	
Work Incentive Program -		
A new program relating to the Social Security amendments of 1967. Chapter 134, SIA 1968.	90,000	
DEPARTMENT OF LABOR		
<u>Enforcement of Labor Laws</u>		
Wage and Hour Inspector and Secretary I, plus related cost increases. Administrative Assistant and 1 Clerk III, plus related cost increases in Workmen's Compensation.	35,700	
Increase in Administrative travel.	4,000	

	<u>INCREASE</u>	<u>DECREASE</u>
<b>DEPARTMENT OF COMMERCE</b>		
<u>Regulation of Business and Professions</u>		
The position of Examiner of Financial Institutions is deleted, but a position of Clerk Typist III is to be filled from the funds for the deleted position, and the balance of the fund is to be applied to contractual services for the purpose of examining the two non-insured banks.	\$	\$ 3,600
The funding for travel was increased to enable boards to meet more than once a year.	10,000	
Addition of new Contractor's Licensing program which includes a Clerk position and related expenses.	8,600	
<u>Regulation of Public Services</u>		
Increase in contractual services for studies in connection with the proposed ACS sale. The funds in this category shall be used for no other purpose.	15,000	
Decrease in outside travel for Transportation Commission.		1,600
<u>Veterans Service Council</u>		
To fund secretarial support for the two service officers @ \$3,000 each.	6,000	
<u>Alaska Native Housing Program</u>		
To provide funds for the administration of the Alaska Native Housing Program ( Chapter 212, SIA 1968.)	95,000	
<b>DEPARTMENT OF MILITARY AFFAIRS</b>		
<u>Alaska National Guard</u>		
Reinstatement of contractual services for rents in the office of Adjutant General.	16,200	
<u>Alaska Disaster Office</u>		
Reduction of contractual services for rental costs of moving into the MacKay Building in Anchorage.		17,800
<u>Civil Air Patrol</u>		
General increase in contractual services, commodities and grants and claims.	40,000	

	<u>INCREASE</u>	<u>DECREASE</u>	
DEPARTMENT OF PUBLIC SAFETY			
<u>Technical Services</u>			
Reinstate vacancy and turnover.	\$ 3,900	\$	
<u>State Troopers</u>			
Division Headquarters -			
Reinstate vacancy and turnover.	10,600		
Reinstate costs related to Plastic coated drivers license program. (Includes a clerk III and related expenses)	15,700		
Southeastern Region -			
Additional costs of new trooper assigned to Petersburg instead of Juneau as contained in budget submitted by Governor.			
Personal Services	\$ 300		
Travel	500		
Contractual Services	4,300		
Equipment	<u>3,900</u>		
	9,000		
Reinstate vacancy and turnover	18,600		
Clerk IV position at Sitka, (to be shared with Department of Revenue).	7,300		
Southcentral Region -			
Additional costs of three troopers assigned to Cold Bay, Aniak and Kenai instead of Anchorage as contained in budget submitted by Governor.			
	<u>Cold Bay</u>	<u>Aniak</u>	<u>Kenai</u>
Personal Services	\$ 600	\$2,200	\$ 300
Travel	400	400	
Contractual Services	1,300	1,300	1,300
Equipment	<u>16,700</u>	<u>1,700</u>	<u>1,700</u>
Total	\$19,000	\$5,600	\$3,300
			27,900
Reinstate vacancy and turnover			69,200
Clerk IV position at Soldotna ( to be shared with the Department of Revenue.)			7,400

	<u>INCREASE</u>	<u>DECREASE</u>
PUBLIC SAFETY - Continued		
Northwest Region -		
To provide for new troopers at Fort Yukon and Point Barrow.		
Personal Services	\$24,600	
Contractual Services	1,600	
Commodities	1,000	
Equipment	<u>2,800</u>	
	\$30,000	\$
Reinstate vacancy and turnover	40,400	
DEPARTMENT OF NATURAL RESOURCES		
<u>General Administration</u>		
Increase in travel and other general increases.	1,600	
<u>Development of Mineral Resources</u>		
Administration -		
Increase in allowance for printing.	1,400	
Addition of Draftsman position transferred from the Division of Lands.	10,900	
Mining Branch -		
Increase in contractual services for printing and equipment rental.	2,400	
General increase in travel.	1,500	
Metallurgy -		
A general decrease in contractual services and commodities.		3,200
Increase in laboratory equipment.	4,000	
Geology Branch -		
Reinstate vacancy and turnover factor.	1,500	
Increase travel allowance for field work.	3,500	
Increase contractual services for printing and equipment rental.	2,500	
Increase equipment allowance for purchase of a magnetometer and spectrometer.	6,000	
Prospector's Aid -		
Reduction in allowance for prospector's aid grants.		5,000

	<u>INCREASE</u>	<u>DECREASE</u>
NATURAL RESOURCES - Continued		
<u>Promotion and Regulation of Agriculture</u>		
Administration and Operation -		
Addition of Agricultural Marketing Specialist for Reindeer Program, including necessary travel.	\$ 17,600	\$
Other miscellaneous increases and decreases.		2,600
Loan Fund Capitalization -		
To repurchase delinquent loans from Teacher's Retirement Fund and Public Employees Retirement Fund, and provide additional capital- ization.	125,000	
Small Grain Incentive Program -		
To fund the Small Grain Incentive Act, Chapter 154, SIA 1968.	80,000	
<u>Land Management</u>		
Administration -		
Decrease in contractual services for equipment rental.		1,800
Cadastral Engineering -		
Deletion of Draftsman position transferred to Mines and Minerals.		10,900
Decrease in contractual services for equipment rental.		700
Minerals Branch -		
Increase in contractual services for rent.	2,400	
Forestry -		
Increase in contractual services for cooperative timber survey with B.L.M., B.I.A. and E.D.A.	50,000	
Parks and Recreation -		
To preserve selected buildings at the old Valdez Townsite.	25,000	
Lands Branch -		
Decrease in contractual services, allowance for communications.		500

DEPARTMENT OF FISH AND GAME

Division of Administration

Office of the Commissioner -

To provide funding for new Deputy Commissioner of Sport Fish and Game.

Personal Services	\$23,400
Travel	5,500
Contractual Services	2,200
Commodities	200
Equipment	800

INCREASE

DECREASE

\$32,100

\$

Board of Fish and Game -

Increase in travel and per diem - primarily in per diem due to length of meetings.

3,000

Information and Education -

General increase to be allocated by the Department.

13,800

Division of Commercial Fish

Research -

Funding for new research projects as follows:

Coho	\$51,700
Shrimp	50,000
Scallops	50,000
King Crab	75,100
Razor Clams	24,800
Tanner Crab	50,000

301,600

PL-88-309 -

PL-88-309 Program was increased so maximum Federal Funds may be utilized. Expenditure in this program as well as the PL 89-304 Program are to be held to a level commensurate with Federal matching fund allocation.

57,700

	<u>INCREASE</u>	<u>DECREASE</u>
<b>FISH AND GAME - Continued</b>		
<u>Division of Protection</u>		
Reinstate vacancy and turnover factor to provide more temporary help and to reduce overtime.	\$30,500	\$
Increase in contractual services for equipment rental and air charter.	30,000	
Increase in personal services for addition of seven new positions to be determined by the Department	94,200	
<u>Division of Sport Fish</u>		
To reinstate travel, equipment and contingency items.		
Travel - Increased subsistence costs.	10,000	
Equipment - Purchase of a fish planting truck, \$8,000 and \$3,000 to replace non-reimbursable (OEP) equipment lost in Fairbanks flood. If the \$3,000 is reimbursed by OEP the money is not to be used elsewhere in the program but is to be returned to the Fish and Game Fund.	11,000	
Contingency - Due to new Federal Aid Regulations.	9,000	
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>		
<u>Commissioner's Office</u>		
Reinstatement of Administrative Officer III, Messenger II, new position of switchboard operator and related costs.		
Personal Services	\$25,200	
Travel	5,000	
Contractual Services	2,300	
Commodities	800	
Equipment	<u>1,100</u>	
	34,400	
<u>Industrial Development</u>		
Reinstatement of Deputy Director, Clerk Typist II and related costs.		
Personal Services	\$23,400	
Travel	2,000	
Commodities	900	
Equipment	<u>1,400</u>	
	27,700	

	<u>INCREASE</u>	<u>DECREASE</u>
ECONOMIC DEVELOPMENT - Continued		
<u>Industrial Development</u> - Continued		
Regional Development Loan Fund was increased to the level of the 1967-68 appropriation.	\$	\$
Grants and Claims.	50,000	
Reindeer Program - a new program for the operation or construction of a facility for the processing of reindeer meat at Golovin.	75,000	
Travel Division - addition of one Promotional Coordinator, one Clerk Typist II, reinstatement of temporary help and related costs. Decrease in contractual services for dropping the second portion of the Tourist Study and reducing the movie film production.		
Personal Services	\$26,500	
Travel	5,500	
Contractual Services	(30,000)	
Commodities	8,000	
Equipment	<u>2,500</u>	
	12,500	
DEPARTMENT OF PUBLIC WORKS		
<u>General Administration</u>		
Increase in travel allowance for the Office of the Commissioner	1,000	
<u>Division of Aviation</u>		
Program Administration -		
Reinstate funding for one Clerk Typist III in lieu of Accountant I	6,900	
Increase in travel and per diem.	1,000	
Airport Operations -		
Additional amount is added for a special maintenance program for Trunk and Secondary Airports. These funds are to be disbursed as directed by the Department of Administration.	100,000	
Design, Engineering and Administration -		
Reinstatement of Secretary I position previously funded from Bond Construction Funds.	8,100	

PUBLIC WORKS - Continued

Design, Engineering and Administration - continued

	<u>INCREASE</u>	<u>DECREASE</u>
Increased allowance for outside travel and per diem.	\$ 800	\$
Increase in equipment rental for MTST.	2,900	
Three file cabinets and one engineer's level.	1,000	

Construction, Engineering Administration -

Reinstatement of New Civil Engineer III position.	18,000	
Casual labor allowance for positions normally charged to bond construction fund projects, when not assigned to specific projects.	7,000	

Reinstatement for communications and repairs.	400	
Reinstatement for professional, office and other supplies.	1,000	

Division of Buildings

Office of Director -

Increase in travel for office of the Director.	600	
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Custodial Services -

General increase in contractual services and commodities for new Museum Building.	4,000	
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Increased cost in A.O.B. due to new generator.	2,800	
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Maintenance Services -

Partial reinstatement of casual labor to improve the general house-keeping of the Capital Building.	4,000	
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To reimburse Division of Buildings Reimbursable program for expenses incurred during the Tanana Valley flood of August 14, 1967.	25,200	
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Communications

Increase travel and per diem allowance.	5,500	
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Increase contractual service allowance for rents and utilities and equipment rental.	6,400	
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General increase in commodities allowance.	7,000	
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Additional amount added for the purpose of conducting a study of the "Bush" communications basic program.	2,500	
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CAPITAL IMPROVEMENTS - Continued

INCREASE

DECREASE

Department of Natural Resources

Estimate of Federal apportionment from the Land and Water Conservation Fund through Fiscal Year 1969.

\$

\$395,200

New Fair Building at Palmer.

50,000

Historic Preservation and Planning, \$20,000 Federal Funds, Public Law 89-665, and \$20,000 General Funds.

40,000

Department of Fish and Game

Trailers at King Salmon were transferred to the Department of Public Works, Division of Aviation.

20,000

Department of Public Works

Division of Aviation - Trailers transferred from Department of Fish and Game.

20,000

Balance of 1969 apportionment of Federal Aid to Airport Funds.

3,130,500

State Building Projects

Renovation of Office of Attorney General.

30,000

Phase I of a two level parking area to be construction on the present State Capital Building parking lot.

150,000

Water and Harbor Projects

The following projects have been approved:

	<u>Governor's Request</u>	<u>Legislative Authorization</u>	<u>Increase</u>	<u>Decrease</u>
Myers Chuck Float	30,000	30,000		
Homer Float	164,000	150,000		14,000
Angoon Grid	15,000	15,000		
Ninilchik Float	47,000	47,000		
Tatitlek Facility	67,000	67,000		

Water and Harbor Projects - Continued

	<u>GOVERNOR'S REQUEST</u>	<u>LEGISLATIVE AUTHORIZATION</u>	<u>INCREASE</u>	<u>DECREASE</u>
Cordova Float	\$ 85,000	\$ 85,000	\$	\$
Ketchikan Project	86,000	76,000		10,000
S. Tongass Facility (St. \$20,000; BOR \$20,000)	40,000	40,000		
N. Tongass Buoys (St. \$30,000; BOR \$30,000)	60,000	60,000		
Juneau Harris Facility	112,000	72,000		40,000
N. Douglas Launching Ramp (St. \$10,000; BOR \$10,000)	20,000	20,000		
Kake Grid		15,000	15,000	
Whittier Pier		25,000	25,000	
Flat Lake Project		20,000	20,000	
Lake Harding Ramp		10,000	10,000	
Kodiak Facility		10,000	10,000	
Shungnak Facility		20,000	20,000	
Emergency Repair Projects	20,000	20,000		
Program Administration and Engineering	<u>84,000</u>	<u>84,000</u>		
	<u>\$830,000</u>	<u>\$866,000</u>	<u>\$ 36,000</u>	

Department of Highways

1970 Federal Apportionment Federal Receipts

42,400,000

SECTION III

APPROPRIATIONS FROM BOND CONSTRUCTION FUNDS

FISCAL YEAR 1968-69

AUTHORIZED BY

SECOND SESSION, FIFTH STATE LEGISLATURE

Chapter 80 - Relating to the issuance of International Airport Revenue Bonds in the amount of \$9,225,000 for the purpose of providing funds for the cost of acquiring, equipping, constructing and installing additions and improvements to and extension of and facilities for the airports and cost incidental thereto including cost of the authorization, issuance and sale of the bonds. Appropriated to the Department of Public Works.

International Airport Construction Fund \$9,225,000

Chapter 91 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$2,000,000 for the purpose of paying the cost of acquiring, constructing and equipping a branch of the Alaska Pioneers' Home in the Southcentral area at a site to be chosen by the Pioneers' Home Advisory Board. Appropriated to the Department of Public Works.

Southcentral Pioneers' Home Construction Fund \$2,000,000

Chapter 142 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$11,200,000 for the purpose of providing funds for payment of cost of designing, acquiring, and constructing highways and roads in the state. \$10,200,000 shall be expended to fund all or a portion of the State's share of the cost of the Federal-Aid Highway Program. \$1,000,000 shall be expended on highways or roads which are not eligible or designated as part of the Federal-Aid Highway System. Appropriated to the Department of Highways.

1968 Highway Construction Fund \$3,400,000

Chapter 146 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$1,200,000 for the purpose of paying the cost of acquiring, constructing, equipping, and making other capital improvements to public and other nonprofit community hospitals and other medical facilities at various locations in the state. Appropriated to the Department of Health and Welfare.

1968 Hospital Construction Fund \$1,200,000

Chapter 167 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$8,800,000 for the purpose of paying the cost of acquiring, constructing, equipping, and making other capital improvements to certain airports in the state. The proceeds shall be used as follows: an amount not to exceed \$7,690,000 shall be used in addition to Federal Funds for Trunk and Secondary Airports. An amount not to exceed \$1,110,000 shall be used for Bush Airports. Appropriated to the Department of Public Works.

1968 Airport Construction Fund \$ 120,000

Chapter 207 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$10,000,000 for the purpose of paying costs of acquiring, constructing, equipping, and making other capital improvements to certain elementary and secondary public schools within the state. \$4,000,000 to be used for elementary and secondary schools. \$6,000,000 to be used for school district operated schools. Appropriated to the Department of Education.

1968 School Construction Fund \$5,200,000

Chapter 224 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$8,500,000 for the purpose of paying the cost of acquiring, constructing, equipping and making other capital improvements to buildings, facilities and utilities at the University of Alaska. \$2,500,000 for dormitory buildings and food service facilities. \$6,000,000 for improvements to the Social Science building and utilities expansion. Appropriated to the University of Alaska.

1968 University Construction Fund \$8,500,000

Chapter 226 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$18,000,000 for the purpose of paying the cost of designing, acquiring, constructing, equipping, and making other capital improvements to State ferries, \$7,000,000 for cost of designing, acquiring, constructing, equipping and making other capital improvements to State ferries. \$10,000,000 may be used for the purpose of matching Federal Funds made available for designing, acquiring, constructing, equipping and making other capital improvements to State ferries. \$1,000,000 for the purpose of providing funds for payment of part or all of the cost of designing, acquiring and constructing a ferry to operate on the Yukon River and its tributaries. Appropriated to the Department of Public Works.

1968 Ferry Construction Fund \$18,000,000

Chapter 227 - Relating to a debt of the State; providing for the issuance of General Obligation Bonds in the amount of \$3,000,000 for the purpose of providing funds for payment of cost of designing, acquiring and constructing fish hatcheries in the state. Appropriated to the Department of Fish and Game.

1968 Fish Hatchery Construction Fund

\$3,000,000

SECTION IV

ADVANCES FROM THE GENERAL FUND

AUTHORIZED BY

SECOND SESSION, FIFTH STATE LEGISLATURE

Chapter 91 - To carry out the provision of this Act and to pay expenses incidental to the sale and issuance of Bonds authorized herein. The amount expended from the appropriation authorized shall be reimbursed to the General Fund from the proceeds of the sale of bonds authorized by this Act. Authorizes \$2,000,000 in Pioneers' Home Construction Bonds.

General Fund \$20,000

Chapter 142 - To carry out the provision of this Act and to pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. This Act authorizes \$11,200,000 in Highway Bonds.

General Fund \$30,000

Chapter 146 - To carry out the provision of this Act and pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of bonds. This Act authorizes \$1,200,000 in Hospital Bonds.

General Fund \$ 2,500

Chapter 167 - To carry out the provision of this Act and pay expenses incidental to sale and issuance of the bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. This Act authorizes \$8,800,000 in Airport Bonds.

General Fund \$16,000

Chapter 207 - To carry out the provision of this Act and pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. This Act authorizes \$10,000,000 in School Bonds.

General Fund

\$40,000

Chapter 224 - To carry out the provision of this Act and pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. This Act authorizes \$8,500,000 in University Bonds.

General Fund

\$25,000

Chapter 226 - To carry out the provision of this Act and pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. Any sum appropriated from the General Fund shall be reimbursed from the proceeds of the sale of Bonds, but such reimbursement shall not exceed \$400,000. This Act authorizes \$18,000,000 in Ferry Bonds.

General Fund

\$50,000

Chapter 227 - To carry out the provision of this Act and pay expenses incidental to the sale and issuance of the Bonds authorized herein. The amounts expended from the appropriation authorized by this Act shall be reimbursed to the General Fund from the proceeds of the sale of Bonds. This Act authorizes \$3,000,000 in Fish Hatchery Bonds.

General Fund

\$10,000

SECTION V

SUPPLEMENTAL APPROPRIATION BILLS

FISCAL YEAR 1968-69

AUTHORIZED BY

SECOND SESSION, FIFTH STATE LEGISLATURE

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 6 - - HB 430</u>				
To the Department of Education for District School Support under the Public School Foundation Act for Fiscal Year ending June 30, 1968.				
General Fund	\$ 457,000.00	\$ 457,000.00		
<u>Chapter 7 - - HB 429</u>				
To the Department of Natural Resources, Division of Lands for actual cost of fire suppression on State and private lands during the 1967 fire season.				
General Fund	192,000.00	192,000.00		
<u>Chapter 9 - - HB 428</u>				
To the Alaska Court System for cost of Jury Fees for the Superior Court, for Fiscal Year ending June 30, 1968.				
General Fund	52,000.00	52,000.00		
<u>Chapter 21 - HB 423 AM</u>				
Sec. 1 To Department of Highways for unpaid freight bills arising in 1962, 1963 and 1964.				
General Fund	703.85	703.85		
Sec. 2 To Department of Public Works for the purpose of refunding Hal Gilfilen for prepaid rent on a State owned building destroyed by fire on February 1, 1963.				
General Fund	187.50	187.50		

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 21 - - HB 423 AM (cont.)</u>				
Sec. 3. To the Department of Education for an unpaid bill of America Seating, dated October 1, 1964.				
General Fund	\$ 90.23	\$ 90.23		
Sec. 4. To the Department of Labor for disallowances by the U. S. Department of Labor of expenditures by the Alaska Employment Security Division for Fiscal Years 1963, 1964 and 1965.				
General Fund	1,570.78	1,570.78		
Sec. 5. To the Department of Revenue for reissue of stale date warrants.				
General Fund	805.08	805.08		
Sec. 6. To the Department of Public Works, Division of Marine Transportation for an unpaid bill of the Ketchikan Daily News arising in October 1965.				
General Fund	41.85	41.85		
Sec. 7. To Barnell Bragg for loss of personal equipment in an accident while on duty for the State as an employee of the Department of Fish and Game.				
General Fund		358.00	358.00	

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 33 - - CS HB 424</u>				
To the Department of Health and Welfare for the Fiscal Year ending June 30, 1968, according to the following schedule:				
Division of Public Welfare				
Adult Public Assistance	\$ 416,000.00	\$ 403,100.00	\$	\$ 12,900.00
General Relief Medical Care	238,000.00			238,000.00
Juvenile Code	183,700.00	183,700.00		
Administration	30,000.00	30,000.00		
Aid to Families with Dependent Children	<u>43,800.00</u>	<u>31,700.00</u>		<u>12,100.00</u>
	911,600.00	648,500.00		263,100.00
Division of Youth and Adult Authority				
McLaughlin Youth Center	<u>200,000.00</u>	<u>140,000.00</u>		<u>60,000.00</u>
Total Department of Health and Welfare	<u>1,111,600.00</u>	<u>788,500.00</u>		<u>323,100.00</u>
General Fund	1,111,600.00	788,500.00	(1)	323,100.00

(1) Part of the reduction is accomplished by the transfer of \$201,000 from Mental Health and \$ 50,000 from Public Health

Chapter 47 - - HB 660 AM

To the Legislative Affairs Agency for additional expenses for the Fiscal Year ending June 30, 1968.

General Fund

100,000.00      100,000.00

	<u>Recommended By Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 52 - - HB 366 AM</u>				
To the Department of Health and Welfare for the Fiscal Year ending June 30, 1968 for the purpose of inaugurating a statewide pilot food stamp program under the Federal Food Stamp Act of 1964 (PL 88-525; 78 Stat. 703; 7 USC 2011 et seq.) with a view toward implementing a full scale food stamp program in the State by July 1, 1968.				
General Fund		50,000.00	50,000.00	
<u>Chapter 68 - - SB 369</u>				
Governor for the Economic Opportunity Program for the Fiscal Year ending June 30, 1968.				
General Fund		7,181.50	7,181.50	
<u>Chapter 95 - - HB 427 AM FCC</u>				
Department of Law for Attorney fees, special litigation, witness fees and other contractual cost for Fiscal Year ending June 30, 1968.				
General Fund	80,000.00	90,000.00	10,000.00	
<u>Chapter 102 - - HB 701</u>				
To the Department of Labor for administrative costs, transportation, subsistence and training allowances involved in the implementation of the State Manpower Training Program for the Fiscal Year ending June 30, 1968.				
General Fund		11,808.00	11,808.00	

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 104 - - HB 708</u>				
To the Legislative Affairs Agency for additional expenses for the Fiscal Year ending June 30, 1968.				
General Fund		22,000.00	22,000.00	
<u>Chapter 108 - - SB 368 AM</u>				
To the Department of Fish and Game for the cost of purchasing real property near Fairbanks, Alaska for wildlife conservation purposes for the Fiscal Year ending June 30, 1968.				
General Fund		56,250.00	56,250.00	
<u>Chapter 111 - - SB 285 AM</u>				
To the Department of Revenue for the purpose of making a comprehensive review and making recommendations concerning the tax structure of the State.				
General Fund		150,000.00	150,000.00	
<u>Chapter 119 - - HB 677</u>				
To the Office of the Governor, Secretary of State for renting of election supervisor offices and hiring personnel for the 1968 primary and general elections for Fiscal Year ending June 30, 1968.				
General Fund		17,600.00	17,600.00	

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 124 - - HB 646</u>				
To the Department of Natural Resources for cost of moving the Division of Mines and Minerals to College, Alaska for fiscal year ending June 30, 1968.				
General Fund		55,000.00	55,000.00	
<u>Chapter 133 - - HB 648</u>				
To the Department of Health and Welfare for the work incentive program for the Fiscal Year ending June 30, 1968.				
General Fund		6,619.00	6,619.00	
<u>Chapter 189 - - HB 426</u>				
To the Department of Fish and Game for unpaid bounty claims on hair seal, wolves, coyotes and wolverines for Fiscal Year ending June 30, 1968.				
General Fund	50,000.00	50,000.00		
<u>Chapter 196 - - HB 568 AM</u>				
To the Department of Public Safety for the purpose of paying rewards that are certified payable by a district attorney under AS 17.10.211.				
General Fund		25,000.00	25,000.00	
<u>Chapter 217 - - HB 102 AM FCC</u>				
To the Office of the Governor for Alaska's membership contribution to the Pacific Marine Fisheries Commission and related expenses for the Fiscal Year ending June 30, 1968.				
General Fund		17,600.00	17,600.00	

	<u>Recommended by Governor</u>	<u>Legislative Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>Chapter 229 - - HCSSB 387 AM</u>				
For payment to Fairbanks merchants for food and equipment furnished to victims and flood rescue workers during the natural disaster of August 14, 1967. This sum will be available until September 30, 1968.				
General Fund		140,184.17	140,184.17	
 <u>HB 425</u>				
Department of Highways for expenditures on repair of Highways damaged by the Tanana Valley flood 1967.				
General Fund	160,000.00			160,000.00
(Department will absorb costs from regular fund sources)				
 TOTAL SUPPLEMENTAL APPROPRIATIONS				
GENERAL FUND	<u>2,105,999.29</u>	<u>2,292,500.29</u>	<u>186,500.00</u>	
	\$ 2,105,999.29	\$ 2,292,500.29	\$186,500.00	

SECTION VI

ANALYSIS OF AVAILABLE BALANCE IN

GENERAL FUND

AS OF

JUNE 30, 1968 and JUNE 30, 1969

REFLECTING CHANGES MADE BY

SECOND SESSION, FIFTH STATE LEGISLATURE

GENERAL FUND  
ANALYSIS OF AVAILABLE FUND BALANCE  
AS OF JUNE 30, 1968  
REFLECTING CHANGES BY THE 1968 LEGISLATURE

FISCAL YEAR 1967-68

ESTIMATED FUNDS AVAILABLE

Available Fund Balance July 1, 1967		\$ 6,528,100
Accounts Receivable July 1, 1967	\$ 17,235,100	
Unrestricted General Fund Receipts	(106,848,200)	(124,083,300)
	<u>108,898,700</u>	<u>126,133,800</u>
		(130,611,400)
		\$ 132,661,900

APPROPRIATION LIABILITIES

Appropriations from Unrestricted General Fund Receipts

Operating	\$ 99,432,500	
Shared Revenues	2,572,700	
Capital Improvements	1,800,700	
Disaster Relief Programs	<u>9,281,600</u>	\$ 113,087,500
		( 2,106,000)
Supplemental Appropriation Request		<u>2,292,500</u>
		(115,193,500)
		115,380,000
Less: Estimated Lapses		( -3,000,000)
		<u>-5,000,000</u>
Estimated Available Fund Balance - June 30, 1968		\$ <u>22,281,900</u>

Estimated receipts reflect an increase in Oil and Gas Production amounting to \$2,490,500 in production tax and royalties and a decrease in repayment of Centennial Loans \$440,000 per Chapter 223, SLA 1968.

GENERAL FUND  
 ANALYSIS OF AVAILABLE FUND BALANCE  
 AS OF JUNE 30, 1969  
 REFLECTING CHANGES BY THE 1968 LEGISLATURE

FISCAL YEAR 1968-69

ESTIMATED FUND AVAILABLE

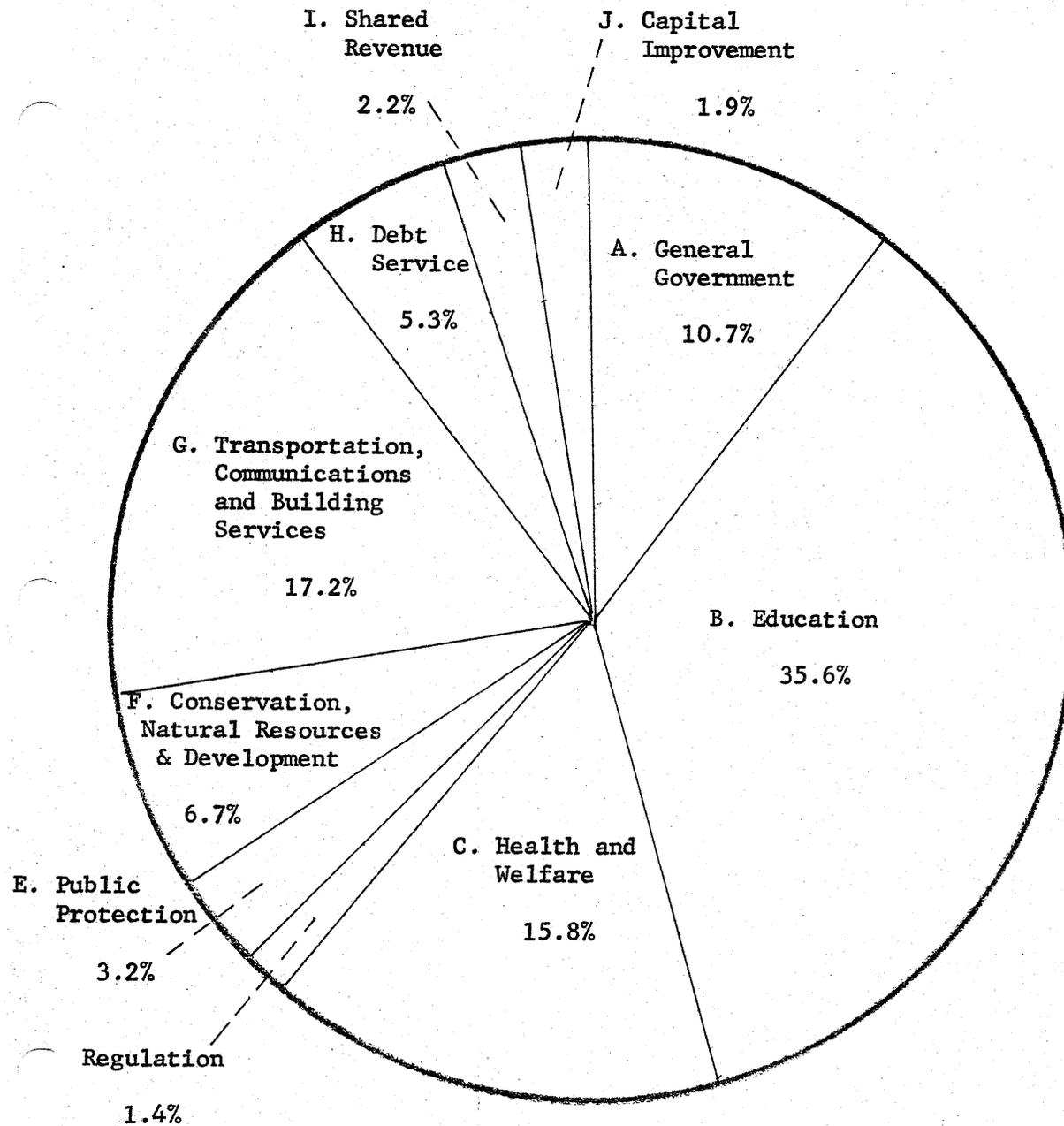
Estimated Available Balance July 1, 1968		\$ (18,417,900)
		22,281,900
Estimated Unrestricted General Fund Receipts		(103,335,300)
		<u>114,628,800</u>
		(121,753,200)
		\$ 136,910,700

APPROPRIATIONS LIABILITIES

From Unrestricted General Fund Receipts

Operating Programs			\$ (110,639,500)
			119,081,700
Shared Revenues			2,752,900
Capital Improvements			( 1,869,600)
			<u>2,270,600</u>
			\$ (115,262,000)
			<u>124,105,200</u>
Estimated Fund Balance June 30, 1969			( 6,491,200)
			\$ <u><u>12,805,500</u></u>

Estimated receipts reflects an increase in oil and gas production amounting to \$7,087,900 and an increase in the Oil and Gas Production tax rate from one per cent to three per cent per Chapter 110, SLA 1968, which amounts to an estimated increase of \$4,205,600.



## GENERAL FUND

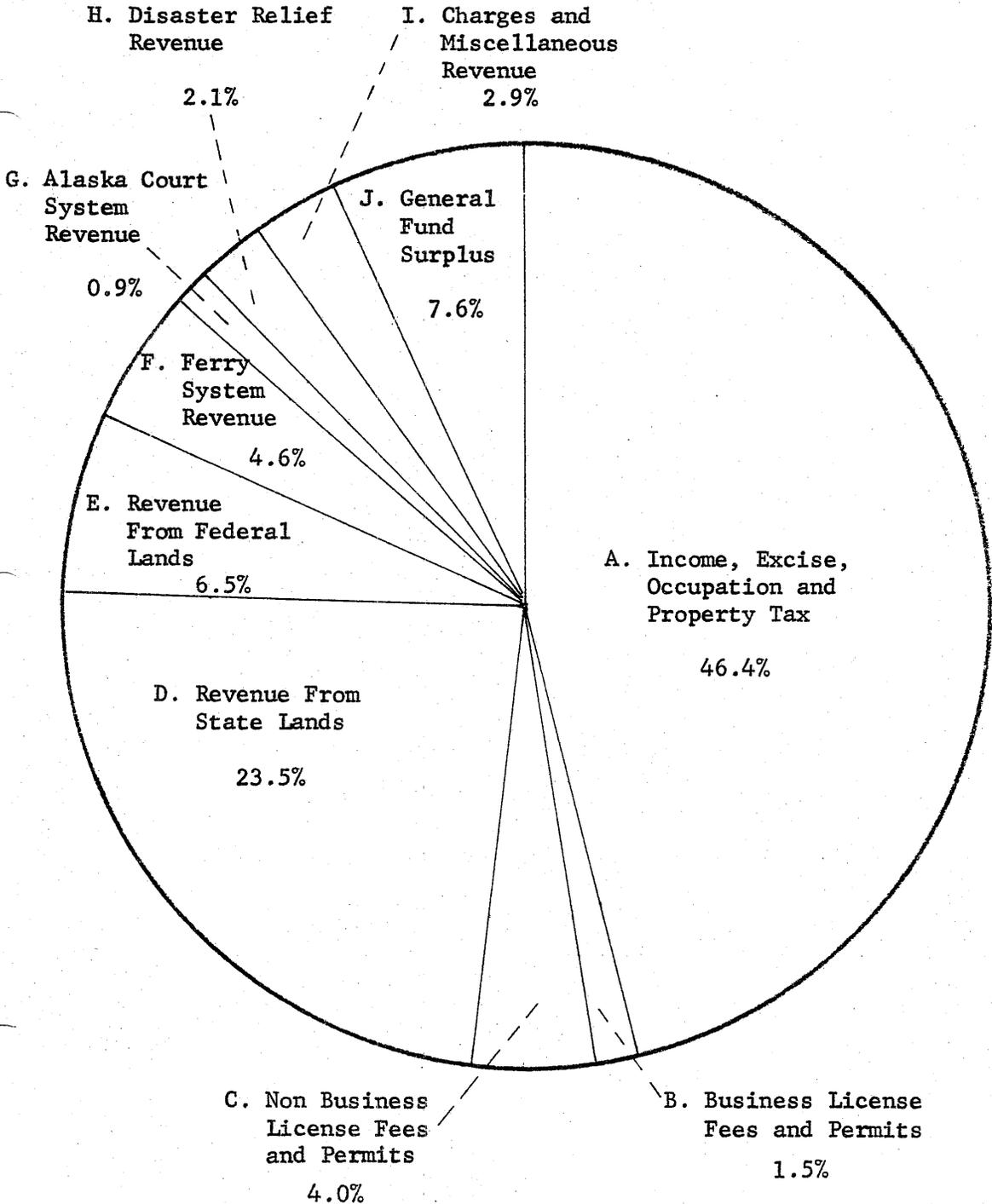
### UNRESTRICTED REVENUE APPROPRIATIONS

Fiscal Year 1968-69

A. General Government	\$ 13,227,500	10.7
B. Education	44,216,400	35.6
C. Health and Welfare	19,616,500	15.8
D. Regulation	1,709,300	1.4
E. Public Protection	3,953,800	3.2
F. Conservation, Natural Resources & Development	8,369,800	7
G. Transportation, Communications & Building Services	21,356,700	17.2
H. Debt Service	6,631,700	5.3
I. Shared Revenue	2,752,900	2.2
J. Capital Improvement	<u>2,270,600</u>	1.9
<b>TOTAL APPROPRIATIONS</b>	<b>\$124,105,200</b>	<b>100.0%</b>

# GENERAL FUND

ESTIMATED UNRESTRICTED REVENUE  
Fiscal Year 1968-69



A. Income, Excise, Occupation and Property Tax	\$ 57,556,400	46.4
B. Business License Fees and Permits	1,908,800	1.5
C. Non Business License Fees and Permits	4,914,200	4.0
D. Revenue from State Lands	29,208,900	23.5
E. Revenue from Federal Lands	8,097,900	6.5
F. Ferry System Revenue	5,732,000	4.6
G. Alaska Court System Revenue	926,100	0.9
H. Disaster Relief Revenue	2,659,000	2.1
I. Charges & other Miscellaneous Revenue, Advances & Loans	3,625,500	2.9
J. General Fund Surplus	<u>9,476,400</u>	7.6
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$124,105,200</b>	<b>100%</b>

