

SEVENTH ALASKA LEGISLATURE

First Session

Free Conference Committee Report on

Agency Operating Budgets for

Fiscal Year 1972

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Senate Conferees

Sen. John Butrovich  
Sen. W. I. Palmer  
Sen. Bill Ray

House Conferees

Rep. George H. Hohman, Chairman  
Rep. Andrew Warwick  
Rep. Tom Fink

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71		GOVERNOR'S OFFICE	
							Senate Allowance	FCC Allowance
Executive Office	664,600	876,000	784,900	784,900		18.1%	753,200	775,000
Lt. Governor	527,500	414,300	409,900	483,900 <sup>1/</sup>		(8.3%)	378,900	430,000
Planning & Research	506,900	1,403,800	865,500	995,500 <sup>2/</sup>		96.4%	696,100	750,000 <sup>9/</sup>
Local Affairs	261,300	604,400	496,000	496,000		89.8%	687,000	727,000 <sup>10/</sup>
Rural Development	509,900	685,200	529,100	629,100 <sup>3/</sup>		23.4%	455,300 <sup>5/</sup>	579,000 <sup>11/</sup>
Public Defender	500,000	635,000	638,900	638,900		27.8%	560,100 <sup>6/</sup>	600,000
Criminal Justice	118,900	752,900	684,800	684,800		475.9%	680,000	682,400
Center for Justice Admin.	--	--	100,000	100,000		--	-0-	-0-
Human Rights Comm.	96,400	182,800	125,500	125,500		30.2%	125,500	125,500
State Museum	270,000	322,300	230,300	230,300		(14.7%)	230,300	230,300
Tokyo Office	65,000	72,300	68,000	68,000		4.6%	68,000	68,000
Mansion	56,400	73,700	62,600	62,600		11.0%	63,100 <sup>7/</sup>	63,100
Boards & Commissions	560,000	1,291,900	370,300	372,500 <sup>4/</sup>		(33.5%)	591,800 <sup>8/</sup>	372,500 <sup>4/</sup>
Youth in Government	--	--	200,000	200,000		--	200,000	150,000
Drug Abuse Education	--	140,800	-0-	-0-		--	-0-	-0-
Contingency Fund	100,000	125,000	250,000	250,000		150.0%	150,000	250,000 <sup>1</sup>

Notes: <sup>1/</sup> Increase funds Election Supervisor III (\$16,342) and one and one-half Clerk Typist positions (\$12,386), plus travel and related equipment. Contractual services are increased by \$30,500 payments to registrars, rent and additional printing costs.

<sup>2/</sup> Increase funds \$80,000 for state participation in OEO programs and \$50,000 for study of income needs of the aged (HB 160).

<sup>3/</sup> \$100,000 increase funds Headstart project (HB 279).

Source of Funds <sup>4/</sup> \$2,200 increase funds reimbursement for the Bartlett statue pedestal. (NOTES 5-11 ON FOLLOWING PAGE.)

Federal Receipts	332,000	1,664,200	1,366,000	1,366,000			1,610,000	1,366,000
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Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	<u>3,904,900</u>	<u>5,916,200</u>	<u>4,449,800</u>	<u>4,756,000</u>			<u>4,029,300</u>	<u>4,436,800</u>
1969-70								
3,031,000	4,236,900	7,580,400	5,815,808	6,122,000	102.0%	44.5%	5,639,300	5,802,800

Total

Notes:

- 5/ General reductions, with grants and claims reduced from \$399,500 to \$350,000.
- 6/ General reductions, with the \$76,200 requested for the UCLA intern program not allowed.
- 7/ Increase in maintenance.
- 8/ Increase includes \$203,500 for the Council on Arts and Humanities with the stipulation that \$100,000 of the increase be federally funded. If the federal funds are not received the general fund appropriation will lapse.
- 9/ Includes \$50,000 for a study of income needs of the aged.
- 10/ Funds increased state participation in OEO programs.
- 11/ Includes \$50,000 for Head Start child development program public works projects under AS 44.19.610(3).
- 12/ Includes \$100,000 for pipeline information expenditures.

DEPT. OF ADMINISTRATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
Office of Commissioner	319,400	344,500	329,100	329,100	3.0%	306,100 <sup>5)</sup>	320,000
Personnel	623,900	787,600	744,800	744,800	19.4%	704,700	704,700
Budget and Management	408,100	495,000	513,800	513,800 <sup>1)</sup>	25.9%	403,100	453,100
Finance	429,100	516,700	495,200	495,200	15.4%	464,800	474,800
Supply	623,500	853,200	789,000	738,300 <sup>2)</sup>	18.4%	697,800 <sup>6)</sup>	707,000
Data Processing	1,695,100	1,942,900	1,974,700	1,824,700 <sup>3)</sup>	7.6%	1,735,600	1,824,700
Pioneer Homes							
Sitka	947,900	1,029,500	999,000	1,022,400	7.8%	1,012,500 <sup>7)</sup>	1,012,500
Fairbanks	481,300	541,200	535,900	542,200	12.7%	531,000	531,000
Palmer	--	448,100	448,100	454,400	--	448,100	448,100
	1,429,200	2,018,800	1,983,000	2,019,000 <sup>4)</sup>	41.3%	1,991,600	1,991,600
Retirement Benefits	288,800	358,800	358,800	345,300 <sup>2)</sup>	19.6%	342,300	342,300
Surplus Property	127,000	141,800	141,800	139,400 <sup>2)</sup>	9.8%	138,500	138,500
Municipal Services							
Revenue Sharing	6,500,000	6,500,000	6,500,000	6,500,000	--	6,500,000	7,100,000 <sup>(.3)</sup>
National Guard accident settlement							225,000

Notes

- 1) Includes \$100,000 for program budgeting implementation with the stipulation that the Legislature be provided with an analysis of expenditures and accomplishments under the program.
- 2) Program maintenance level as shown in the budget.
- 3) Deleted the Governor's proposed \$150,000 enrichment for data processing.
- 4) Includes funding for guest grants of \$35 per month as authorized by Ch 7 SLA 1971. (NOTES 5-7 ON FOLLOWING PAGE.)

Source of Funds

Federal Receipts

Program Receipts	17,000	17,000	17,000	17,000			17,000	17,000
Inter-Agency Rec.	371,800	474,400	474,400	423,700			411,400	423,700
Special Funds PERF	123,800	159,700	159,700	155,600			153,300	153,300
Teachers RF	135,800	173,000	173,000	163,600			162,900	162,900
WICA Administration	19,200	18,400	18,400	18,400			18,400	18,400
Surplus Property Account	127,000	141,800	141,800	139,400			138,500	138,500
General Fund	11,649,500	12,975,000	12,845,900	12,731,900			12,383,000	13,367,900
	<u>1969-70</u>							
	5,731,600	12,444,100	13,959,300	13,830,200	138.1%	9.7%	13,284,500	14,281,700
Total								

Notes:

- 5) Eliminated Personnel Technician transferred from Division of Personnel, and general cuts.
- 6) Eliminated Clerk I transferred in and general cuts.
- 7) Includes funding for guest allowances of \$35 per month as authorized by Ch. 7, SLA 1971.
- 8) Includes \$600,000 in funding for state aid to hospitals, health facilities, and services as provided in SB 42.

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Civil and Criminal							
Admin. and Operation	2,057,200	2,682,500	2,417,700	2,339,300 (1)	13.7%	2,282,700	2,282,700
Reimbursable Services	275,000	328,900	362,900	362,900	32.0%	322,000	322,000
Cook Inlet case				50,000	-	-0- (2)	50,000

NOTES

- (1) Reduction from program maintenance level represents the transfer of one Attorney IV position (\$28,400 in salary and benefits) to Department of Fish & Game.
- (2) If the Cook Inlet Case goes to trial and the department can't pay the costs within their appropriation, the legislature will honor a supplemental appropriation request for the costs.

Source of Funds

## Federal Receipts

Program Receipts							
Inter-Agency Rec.	275,000	328,900	362,900	362,900		322,000	322,000
Special Funds							
General Fund	2,057,200	2,682,500	2,417,700	2,389,300		2,282,700	2,332,700
1969-1970							
1,774,000	2,332,200	3,011,400	2,780,600	2,752,200	55.1% 18.0%	2,604,700	2,654,700
Total							

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF REVENUE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Office of Comm.	145,800	123,200	121,600	121,600		(16.6%)	115,900	121,600
Admin. Service	386,700	474,200	392,900	392,900		1.6%	372,300	372,300
Collections	463,700	639,400	554,700	554,700		19.6%	545,000	545,000
Audit	499,700	752,200	590,000	590,000		18.1%	724,800	590,000
Motor Vehicle	653,800	1,351,600	824,900	824,900		26.2%	700,200	700,200
Treasury	1,056,800	593,000	613,600	513,600(1)		(51.4%)	322,500	513,600
Excise Tax	108,600	148,900	120,000	120,000		10.5%	115,000	115,000
BC Board	148,100	223,600	171,100	171,100		15.5%	185,800(5)	185,800

#### NOTES

- (1) Reduction of \$150,000 (the Governor's proposed enrichment of the investment program) partially offset with the addition of \$50,000 for a Mortgage Loan Officer and related staff, supplies and equipment.
- (2) Provides funding for six new field agents.
- (3) Reduction includes \$100,000 saving realized by using license plate tabs rather than new plates for one more year.
- (4) Reduction includes deletion of \$250,000 requested for contingency fund.
- (5) Increase ABC Board travel.
- (6) Provides funding for three new field agents.

#### Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	<u>3,463,200</u>	<u>4,306,100</u>	<u>3,388,800</u>	<u>3,288,800</u>			<u>3,081,500</u>	<u>3,143,500</u>
1969-70								
2,170,000				3,288,800	51.6%			3,143,500
Total	3,463,200	4,306,100	3,388,800	3,288,800		(5.0%)	3,081,500	

ALASKA COURT SYSTEM

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House (1) Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Supreme Court	\$ 634,300	\$ 832,480	\$ 832,480	\$ 652,500	2.9%	750,500	652,500
Administration	690,335	877,500	999,010	791,900	14.7%	749,600 <sup>(4)</sup>	791,900
All Judicial District	4,237,262	6,104,200	7,832,015	5,415,200	27.8%	5,362,400 <sup>(5)</sup>	5,415,200
Standing Committee on Rules Changes	- 0 -	32,700	32,700	-0-		-0-	-0-
Commission of Judicial Qualifications	8,000	10,000	10,000	7,600	(5.0%)	8,000	7,600
Alaska Judicial Council	--	--	--	--	--	29,000	29,000

Notes:

- (1) Operating allowance based upon amended budget program maintenance level (\$7,084,008) less an estimated reduction in jury fees (\$216,845).
- (2) Court System budget, unlike other agency budgets, included \$503,200 in salary and benefit increases as part of the 1970-71 appropriation figure. The comparable figure would be last year's appropriation (\$5,074,300), but the figure does not track (off by \$7,603).
- (3) Not the Governor's revised allowance - the Court System's revision of the original request.
- (4) Disallowed consulting firm; general cuts. Allowed new positions - supply officer and part-time legal secretary in contractual services.
- (5) First Judicial District, general cuts. Added \$12,707 for Magistrates, \$53,670 for Employee benefits, \$7,565 judges benefits, Contractual Services - Reduced jury costs per Court decision (funded 75% of 70-71 actual, including supplemental), Added \$13,000 for autopsies. Second Judicial District, general cuts. Add Deputy Clerk of Court for Nome.

Source of Funds

Federal Receipts							
Program Receipts							
Inter-Agency Rec.							
Special Funds							
General Fund	\$5,569,897 (2)	\$7,856,880	\$9,706,205	6,867,200		6,899,500	6,896,200
1969-1970							
\$3,695,000							
Total	\$5,569,897	\$7,856,880	\$9,706,205	6,867,200 <sup>(3)</sup>	85.8%	23.3%	6,899,500 6,896,200



Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		LEGISLATURE	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Legislative Council								
Legislature	--	--	--	1,420,100 <sup>2)</sup>	--	--	2,000,000 <sup>5)</sup>	1,420,100 <sup>2/</sup>
Legislative Affairs	--	--	--	493,500	--	--	(Included above)	493,500
Pipeline Impact Comm.	--	--	--	102,000 <sup>4)</sup>	--	--	50,000	75,000
	2,151,700	2,288,500	2,242,900 <sup>1)</sup>	2,015,600	(6.3%)		2,050,000	1,988,600
Legislative Budget								
* Audit Comm.	266,700	277,700	277,700	453,600 <sup>3)</sup>	70.1%		450,000 <sup>6)</sup>	453,600 <sup>3/</sup>

#### Notes:

- 1) The newly organized Legislative Council submitted a revised budget request; this request figure is included as the "revised allowance."
- 2) Includes Legislative salaries (\$632,900), 90 days session help (\$337,800), 94 days Legislative per diem and round trip session travel (\$209,400) and Legislative expense allowance (\$240,000).
- 3) Includes Legislative Audit budget as requested with the addition of \$50,000 in contractual audit services and \$125,900 in funding for the new Legislative Finance Division (all positions in Legislative Finance are currently funded in Legislative Affairs).
- 4) Pipeline Impact Committee funded with \$33,700 in personal services (Economist \$22,260 and Secretarial help \$11,453) and \$56,700 in contractual services, plus related travel, supplies and equipment.
- 5) Number of temporary employees reduced from 98 to 79 and funded for 100 days, three positions transferred to Legislative Budget and Audit Committee, contingency fund reduced from \$55,000 to \$48,900.
- 6) Includes three positions transferred from Legislative Affairs and two new positions in the Legislative Finance Division.

#### Source of Funds

##### Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	2,418,400	2,566,200	2,520,600	2,469,200			2,500,000	2,442,200
1969-70								
1,429,000	2,418,400	2,566,200	2,520,600	2,469,200	72.8%	2.1%	2,500,000	2,442,200

Total

DEPARTMENT OF EDUCATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
<b>Administration</b>							
Board of Education	28,400	28,800	28,800	28,800	1.4%	24,100	28,800
Office of Commissioner	157,600	188,900	152,600	152,600	(3.2%)	142,200	142,200
Advisory Commissions	98,300	100,500	85,600	85,600	(12.9%)	68,400	75,000
Scholarship Loans & Rev. fund	250,000	1,400,000	1,400,000	2,500,000 <sup>5)</sup>	900.0%	250,000 <sup>8)</sup>	1,500,000 <sup>11)</sup>
Planning & Research	116,900	329,000	299,000	207,600 <sup>6)</sup>	77.6%	203,700 <sup>9)</sup>	203,700
Staff Development	10,000	10,000	10,000	10,000	--	10,000	10,000
Publications <sup>1)</sup>	--	111,400	97,600	85,400 <sup>6)</sup>	--	78,800	78,800
Educ. Broadcast Comm. <sup>2)</sup>	121,600	1,425,800	131,800	758,800 <sup>7)</sup>	524.0%	181,800 <sup>10)</sup>	808,800 <sup>7+10)</sup>
SOS Board of Educ. <sup>3)</sup>	28,400	--	--	--	--	--	--
	811,200	3,594,400	2,205,400	3,828,800	372.0%	959,000	2,847,300
<b>Administrative Services</b>							
Director	125,900	115,100	115,100	104,400 <sup>6)</sup>	(17.1%)	104,300	104,300
Budget & Accounting	184,100	190,400	190,400	188,900 <sup>6)</sup>	2.6%	185,000	185,000
Statistical Services	61,500	-0-	-0-	-0-	--	-0-	-0-
Support Services	90,000	98,600	91,000	88,100 <sup>6)</sup>	(2.1%)	86,900	86,900
School Lunch <sup>4)</sup>	473,400	971,400	971,400	971,400	105.2%	967,000	967,000
Federal Programs	3,797,300	3,933,900	3,904,000	3,904,000	2.8%	3,878,600	3,878,600
	4,732,200	5,309,400	5,271,900	5,256,800	11.1%	5,221,800	5,221,800

Notes:

- 1) Publications unit assembled from within units of Administration.
- 2) \$121,600 appropriated for Alaska Educational Broadcasting Commission by Ch. 162 SLA 1970.
- 3) Transferred to State-operated Schools budget.
- 4) \$78,000 appropriated for Kenai Borough environmental education program by Ch. 203 SLA 1970.
- 5) Funding for HB 415, "an Act providing for career and higher education scholarship loans."
- 6) Put 415 effective date language in FCC/CS.
- 7) Program maintenance level as shown in the Budget.
- 8) Includes \$627,000 for lower Kuskokwim/Yukon educational TV network.

(NOTES 8-10 ON FOLLOWING PAGE)

The appropriation for Scholarship Loans takes effect on July 1, 1971, or on the date the Alaska Higher Education Comm. is enjoined from making payments under the provisions of AS 14.40.900, whichever date is earlier. -9-

Total

Notes:

- 8) Deletion of \$1,150,000 requested for contractual support of private colleges.
- 9) Deletion of \$95,300 state funding.
- 10) \$50,000 added to Grants, Claims and Shared Revenue for construction of a radio station in Kotzebue.
- 11) No portion of this appropriation shall be used for the payment of grants to students or as payment for services rendered under contractual agreements with privately sponsored institutions of higher education.

Expenditures by Program	DEPARTMENT OF EDUCATION						
	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
Instructional Services							
Director	77,500	94,000	86,800	86,800	12.0%	79,300	79,300
Consultant Services	306,700	430,000	309,600	309,600	.9%	284,100	284,100
Teacher Ed. & Cert.	65,300	69,400	69,400	67,500 <sup>2)</sup>	3.4%	53,800	53,800
Correspondence Studies	102,800	138,400	137,600	137,600	33.9%	107,500	137,600
Special Education	94,000	109,300	100,400	100,400	6.8%	91,600	100,400
	646,300	841,100	703,800	701,900	8.6%	616,300	655,200
District School Support							
Foundation Program	65,200,000	69,500,000	69,300,000	67,130,000 <sup>3)</sup>	3.0%	68,500,000	67,130,000
Pupil Transportation	3,750,000	4,575,000	5,185,000	5,185,000	38.3%	610,000 <sup>5)</sup>	5,185,000
Teacher Retirement	2,500,000	2,500,000	2,500,000	2,500,000	--	2,500,000	2,500,000
Tuition <sup>1)</sup>	1,750,000	150,000	150,000	150,000	(91.4%)	150,000	150,000
Johnson-O'Malley Aid	102,000	208,000	208,000	208,000	103.9%	208,000	208,000
Juveniles in Detention	50,000	50,000	50,000	50,000	--	45,000	45,000
Sabbatical Leave	40,000	150,000	60,000	40,000 <sup>4)</sup>	--	40,000	40,000
Revenue Sharing	1,700,000	1,700,000	1,700,000	1,700,000	--	850,000 <sup>6)</sup>	1,700,000
Debt Service	1,800,000	2,800,000	2,800,000	2,800,000	55.6%	1,800,000 <sup>7)</sup>	3,000,000 <sup>8)</sup>
	76,892,000	81,633,000	81,953,000	79,763,000	3.7%	74,703,000	79,958,000

#### Notes:

- 1) State-operated School budget now contains tuition payments for students outside organized school districts.
- 2) Program maintenance level as shown in the Budget.
- 3) Program maintenance level less 2% to control the surplus allocation problem (HB 365 repealing AS 14.17.225(c) & (e) of the school foundation program). Add note to transfer current surplus to cover transportation shortage.
- 4) Current funding level.
- 5) District school pupil transportation is included in the Public School Foundation Program as provided under AS 14.17.250.(18)(B). The \$610,000 remaining in the account is for State-operated Schools.
- 6) This program reduced by 50%.
- 7) This program funded at current year's level.
- 8) Includes funds for cash payment reimbursement under SB 15.

#### Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

DEPARTMENT OF EDUCATION

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71		Senate Allowance	FCC Allowance
Regional & Boarding Schools								
Director	46,300	513,200	305,000	435,000 <sup>1)</sup>	839.5%		258,000 <sup>5)</sup>	258,000
Boarding Home Program	1,824,800	2,613,200	2,423,400	2,423,400	32.8%		2,269,900	2,423,400
Dormitories	1,090,300	1,346,200	1,243,900	1,243,900	14.1%		1,162,200	1,162,200
	2,961,400	4,472,600	3,972,300	4,102,300	38.5%		3,690,100	3,843,600
Vocational Education								
General Program	2,243,200	2,498,600	1,637,900	1,662,900 <sup>2)</sup>	(25.9%)		1,000,000 <sup>6)</sup>	1,431,500
Community Colleges	550,000	2,172,900	550,000	1,000,000 <sup>3)</sup>	--		550,000	900,000
M.D.T.A.	655,500	691,700	473,000	473,000	(27.9%)		466,700	466,700
Community Programs	219,000	436,300	366,700	366,700	67.4%		280,900 <sup>7)</sup>	280,900
Skill Center	1,091,500	1,404,400	1,042,200	1,042,200	(4.5%)		867,600 <sup>8)</sup>	1,022,300
	4,759,200	7,203,900	4,069,800	4,544,800	(14.0%)		3,165,200	4,101,400
Vocational Rehabilitation								
General Program	2,649,700	2,256,900	2,000,700	2,000,700	(24.5%)		1,928,300	1,928,300
Small Business Prog.	1,500	1,500	1,500	1,500	--		1,500	1,500
Rehab. Facilities Innov.	55,000	27,800	27,800	27,800	(49.5%)		25,000	25,000
Training Grants	3,800	3,800	3,800	3,800	--		3,400	3,400
Rural Rehabilitation	-0-	222,200	222,200	222,200	--		222,200	222,200
Soc.Sec.Disability Rehab.	25,000	25,000	25,000	25,000	--		25,000	25,000
Soc.Sec.Determination	69,500	88,900	88,900	88,900	27.9%		88,900	88,900
	2,804,500	2,626,100	2,369,900	2,369,900	(15.5%)		2,294,300	2,294,300
State Libraries	780,500	822,300	745,000	745,000 <sup>4)</sup>	(4.6%)		576,000	660,000 <sup>11)</sup>
Source of Funds	NOTES APPEAR ON FOLLOWING PAGE.							
Federal Receipts	13,623,600	14,930,400	13,138,200	13,268,200			13,064,200	13,064,200
Program Receipts		450,000	275,000	275,000			275,000	275,000
Inter-Agency Rec.	1,618,200	1,074,800	944,800	944,800			944,800	944,800
Special Funds								
Small Business Revolving	1,500	1,500	1,500	1,500			1,500	1,500
General Fund	79,144,000	90,046,100	86,931,600	86,823,000			76,940,200	85,296,100
1969-70	50,517,100	94,387,300	106,502,800	101,291,100	99.6%	6.8%	91,225,700	99,581,600

Total

Notes:

- 1) Authorization is included to expend an additional \$130,000 in non-matching federal funds for the care of students.
- 2) Includes \$25,000 for operation of the SEAED hatchery program in Ketchikan.
- 3) Increased from \$550,000 to \$1,000,000 by floor amendment.
- 4) Included are funds to index governmental and other publications on Alaska (as proposed in HB 356 and HCR 29) and to index microfilm and translate historical documents pertinent to the Russian period in Alaskan history (HB 329); these projects are to be accomplished without resort to a supplemental appropriation.
- 5) Slight increase over maintenance level, with a \$200,000 increase in Grants, Claims and Shared Revenue.
- 6) Grants, Claims and Shared Revenue reduced from Governor's \$1,300,900 to \$700,000, and general decreases.
- 7) Grants, Claims and Shared Revenue reduced from Governor's \$275,000 to \$200,000, and general decreases.
- 8) The maintenance level for this program is \$690,800. The committee has allowed 12 new positions.

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		STATE OPERATED SCHOOLS	
					1969-70	1970-71	Senate Allowance	FCC Allowance
District Office	923,000	1,927,800	1,235,000	1,046,200 <sup>1)</sup>		13.3%	1,044,800	1,044,800
Area Schools	24,806,600	32,237,600	26,698,900	26,698,900 <sup>2)</sup>		7.6%	23,842,800	25,981,100 <u>2</u>
Federal Programs	2,570,000	-0-	-0-	-0-		--	-0-	
Non-Resident Tuition	--	1,340,000	1,000,000	1,000,000		--	1,340,000	1,000,000
Special Education	443,400	606,800	509,100	509,100		14.8%	509,100	509,100
Teacher Corps/ Career Opp.	451,300	1,290,300	1,168,200	1,168,200		158.9%	1,076,200	1,076,200
Bilingual Aides	--	252,300	238,800	238,800		--	238,800	238,800
Rural Schools Project	180,000	200,000	150,000	150,000		(16.7%)	150,000	150,000

Note:

1)

Program maintenance level as shown in the budget.

2)

Includes funding for increased payments to Alaska Village Electrification Cooperative and for the operation and maintenance of the Gakona school.

Source of Funds

Federal Receipts	13,178,600	17,979,700	16,045,900	16,045,900			15,871,900	16,045,900
Program Receipts								
Inter-Agency Rec.	4,071,000							
Special Funds								
General Fund	12,124,700	19,875,100	14,954,100	14,765,300			12,329,800	13,954,100
1969-70	19,588,500	29,374,300	37,854,800	31,000,000	57.3%	4.9%	28,201,700	30,000,000

Total

DEPT. OF HEALTH & WELFARE

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
Administration							
Office of Commissioner	143,600	182,600	225,700	223,900	55.9%	170,100 <sup>4/</sup>	170,100 <sup>4/</sup>
Administrative Services	1,009,400	1,230,500	1,172,200	1,172,200	16.1%	1,107,400	1,107,400
Comprehensive Planning	197,100	229,400	223,900	213,700	8.4%	175,600	213,700
Office of Aging	205,400	303,300	209,300	206,400	.5%	208,200	208,200
	1,555,500	1,945,800	1,831,100	1,816,200	16.8%	1,661,300	1,699,400 <sup>1/</sup>
Public Welfare							
Administration	2,065,900	3,003,700	2,697,500	2,660,800 <sup>1/</sup>	28.8%	2,540,300	2,540,300 <sup>1/</sup>
Staff Development	186,700	268,600	194,000	193,200	3.5%	194,000	193,200
WIN-Work Incentive	1,034,200	876,100	748,100	745,600	(27.9%)	748,100	745,600
Adult Public Assist.	5,800,800	7,648,600	7,125,300	7,125,300	22.8%	7,125,300	7,125,300
AFDC	7,750,000	9,787,700	8,556,400	8,556,000 <sup>2/</sup>	10.4%	8,556,400	8,556,000 <sup>2/</sup>
Food Stamp Program	408,600	611,900	418,300	418,300 <sup>3/</sup>	2.4%	408,600	418,300 <sup>3/</sup>
General Relief	300,000	430,000	290,400	290,400	(3.2%)	290,400	290,400
General Relief Med.	1,600,000	2,768,000	2,329,700	2,326,300	45.4%	2,200,000	2,326,300
Child Welfare Service	1,000,000	1,598,700	1,533,700	1,533,700	53.4%	1,533,700	1,533,700
Recipient Rehab.	200,000	200,000	-0-	-0-	--	-0-	-0-
	20,346,200	27,193,300	23,893,400	23,849,600	17.2%	23,596,800	23,729,100

Notes:

1/ Reinstate Clerk Typist II in the Nome office.

2/ Includes \$200,000 for Operation Upgrade.

3/ Reinstate Eligibility Worker II positions in Nome and Kotzebue.

All travel categories were appropriated at the current year's level or the request, whichever was lower.

4/ The committee did not allow the second deputy director and related costs requested.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total



DEPT. OF HEALTH & WELFARE

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Mental Health							
Administration	167,600	222,700	185,100	181,700	8.4%	167,200	167,200
Community Mental Health	455,700	524,800	452,200	444,700	(2.4%)	460,900	460,900
Hospital & Nursing							
Home Contracts	268,400	437,400	375,500	375,500	39.9%	364,400	364,400
Institutional Services							
Harborview Memorial	1,933,600	2,624,700	2,299,900	2,299,900	18.9%	2,165,100	2,165,100
Alaska Psychiatric	2,937,400	3,765,100	3,544,900	3,542,200	20.6%	3,171,700	3,270,000
Mental Health Centers	104,500	146,400	116,500	116,500	11.5%	104,500	104,500
	5,867,200	7,721,100	6,974,100	6,960,500	18.6%	6,433,800	6,532,100
Environmental Health							
General Program	797,000	1,098,100	916,600	867,500	8.8%	804,700	645,500
Water Pollution Control	134,700	318,100	148,300	144,900	7.6%	148,300	-
Water & Sewer Grants	2,000,000	2,000,000	2,000,000	2,000,000	--	2,000,000	-
Air Pollution Grants	--	50,000	-0-	50,000	--	-0-	-
	2,931,700	3,466,200	3,064,900	3,062,400	4.5%	2,953,000	645,500

DEPARTMENT OF ENVIRONMENTAL AFFAIRS

<u>Source of Funds</u>	General Program	679,200 <sup>1/</sup>
	Water Pollution Control	144,900
	Water & Sewer Grants	2,000,000
	Air Pollution Grants	50,000
		<u>2,874,100</u>
Federal Receipts		
	<u>Source of Funds</u>	
	Federal Receipts	53,000
	General Fund	2,821,100

NOTES:

General Fund

<sup>1/</sup> Includes Governor's requested \$500,000 and funding for a Sanitarian II at Kenai-Drift River oil tanker loading facilities to check compliance with state laws regarding ballast loading and discharge.

Total

DEPT. OF HEALTH & WELFARE

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71	Senate Allowance	FCC Allowance
Public Health							
Administration	433,300	626,000	515,600	508,400 <sup>1/</sup>	17.3%	446,200	446,200
Community Health	483,600	570,600	514,500	744,500 <sup>1/</sup>	53.9%	512,800	744,500 <sup>1/</sup>
Laboratories	370,300	479,600	452,700	452,400	22.2%	427,200	427,200
Office of Alcoholism	400,000	587,600	428,100	428,100	7.0%	404,300	654,300 <sup>3/</sup>
Child Health Service	847,800	1,110,600	1,005,500	914,300	7.8%	969,300	969,300 <sup>2/</sup>
Public Health Nursing	1,350,000	1,863,000	1,754,900	1,827,600 <sup>2/</sup>	35.4%	1,658,100	1,754,900 <sup>2/</sup>
TB Control & Chest Diseases	391,300	447,100	411,600	402,900	3.0%	439,400	439,400
	4,276,300	5,684,500	5,082,900	5,278,200	23.4%	4,857,300	5,435,800

Notes:

<sup>1/</sup> Restored grants to the current level and added \$200,000 for the Anchorage Borough Health Department (\$360,000 total).

<sup>2/</sup> Added \$125,000 to grants for Alaska Methodist University nursing program (\$175,000 total). Provided for a new position of Public Health Nurse II in Wrangell and reinstatement of Public Health Nurse II in Bethel.

<sup>3/</sup> Includes \$250,000 additional funding for grants to detoxification centers.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. OF HEALTH & WELFARE	
					1969-70	1970-71	Senate <sup>1/</sup> Allowance	FCC Allowance
Corrections								
Administration	1,028,500	1,623,500	1,335,500	1,330,700		29.4%	1,232,500	1,232,500
Care of Prisoners								
Adult Camp	702,900	784,200	696,300	694,900		(1.1%)	645,600	645,600
Anchorage-SCRCI	507,200	652,900	609,000	608,200		19.9%	557,200	557,200
Juneau-SERCI	832,600	1,001,000	959,900	959,700		15.3%	895,300	895,300
Fairbanks-NRCI	748,900	1,055,500	918,400	916,900		22.4%	820,700	820,700
Ketchikan State Jail	293,900	393,500	340,000	339,200		15.4%	305,500	305,500
Prisoner Admin.-Other	796,300	898,200	802,700	796,500		*	801,200	801,200
New Facility	--	40,400	-0-	-0-		--	-0-	
	3,881,800	4,825,700	4,326,300	4,315,400		11.2%	4,025,500	4,025,500 <sup>1/</sup>
Care of Juveniles								
Alcantra Youth Camp	316,000	380,900	374,400	374,400		18.5%	329,000	374,400
McLaughlin Youth Cen.	1,629,800	2,039,500	1,911,300	1,911,300		17.3%	1,667,400	1,911,300
Juvenile Admin.-Other	560,800	893,300	678,900	670,000		19.5%	682,900	670,000
	2,506,600	3,313,700	2,964,600	2,955,700		17.9%	2,679,300	2,955,700
	7,416,900	9,762,900	8,626,400	8,601,800		16.0%	7,937,300	8,213,700
Note:								
<sup>1/</sup> No decreases from the Governor's allowance were made in Contractual Services, Commodities or Equipment in the Corrections budget.								
* Less than .05%.								
Source of Funds								
Federal Receipts	8,641,600	10,025,700	8,628,800	8,628,800			8,428,800	8,475,800
Program Receipts	53,200	63,100	54,500	54,500			63,100	63,100
Inter-Agency Rec.	47,300	52,300	52,300	52,300			52,300	52,300
Special Funds								
General Fund	33,651,700	45,632,700	40,737,200	40,833,100			38,895,300	37,664,400
1969-70	29,825,300	42,393,800	49,472,800	49,568,700	66.2%	16.9%	47,439,500	46,255,600

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPARTMENT OF LABOR	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Administration								
Office of Commissioner	234,400	292,600	290,100	290,100		23.8%	284,100	284,100
Fishermen's Fund	215,800	213,600	213,600	213,600		(1.0%)	213,600	213,600
Employ the Handicapped	6,200	6,200	6,200	6,200		--	6,200	6,200
Wage & Hour	137,900	159,100	156,900	156,900		13.8%	151,000	151,000
	594,300	671,500	666,800	666,800		12.2%	654,900	654,900
Industrial Safety								
Safety & Electrical Insp.	320,000	375,200	365,100	365,100		14.1%	349,600	349,600
Pressure Vessel Insp.	170,000	168,300	165,400	165,400		(2.7%)	162,300	162,300
	490,000	543,500	530,500	530,500		8.3%	511,900	511,900
Workmen's Compensation								
Administration	140,000	231,900	191,000	171,800 <sup>1)</sup>		22.7%	166,900	166,900
Second Injury	108,000	120,000	120,000	120,000		11.1%	120,000	120,000
	248,000	351,900	311,000	291,800		17.7%	286,900	286,900
Employment Security								
Grants	3,786,800	4,423,400	4,423,400	4,423,400		16.8%	4,423,400	4,423,400
WIN	485,200	504,700	504,700	504,700		4.0%	504,700	504,700
Camps	61,700	67,400	67,400	67,400		9.2%	67,400	67,400
MDTA	113,700	414,600	305,200	305,200		168.4%	305,200	305,200
Source of Funds	4,447,400	5,410,100	5,300,700	5,300,700		19.2%	5,300,700	5,300,700

#### Federal Receipts

#### Note:

1) Workmen's Compensation Examiner deleted with related position costs (\$14,980) and travel reduced by \$4,200.

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

DEPARTMENT OF LABOR - 2

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Manpower Training							
Administration	843,400	643,800	454,300	454,300	(46.1%)	269,900 <sup>2/</sup>	345,100
OJT	273,400	112,000	112,000	112,000	(59.0%)	112,000	112,000
New Careers	341,400	308,200	308,200	308,200	(9.7%)	308,200	308,200
Hire	225,000	184,700	184,700	184,700	(17.9%)	184,700	184,700
Skill Center <sup>1)</sup>	91,700	-0-	-0-	-0-	--	-0-	-0-
Advisory Council	28,100	-0-	-0-	-0-	--	-0-	-0-
World of Work	-0-	54,200	-0-	-0-	--	-0-	-0-
	<u>1,803,000</u>	<u>1,302,900</u>	<u>1,059,200</u>	<u>1,059,200</u>	<u>(41.3%)</u>	<u>874,800</u>	<u>950,000</u>

Note:

<sup>1)</sup> Skill Center administration transferred to Department of Education.

<sup>2)</sup> Deleted \$184,400 "seed money" for federal programs.

Source of Funds

Federal Receipts	5,202,100	5,857,500	5,857,500	5,857,500			5,857,500	5,857,500
Program Receipts								
Inter-Agency Rec.	604,700	144,000	144,000	144,000			144,000	144,000
Special Funds								
Special Reserve Fund	323,800	333,600	333,600	333,600			333,600	333,600
General Fund	<u>1,452,100</u>	<u>1,944,800</u>	<u>1,533,100</u>	<u>1,513,900</u>			<u>1,294,100</u>	<u>1,369,300</u>
<sup>1969-70</sup> 4,871,800	7,582,700	8,279,900	7,868,200	7,849,000	61.1%	3.5%	7,629,200	7,704,400

Total

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	DEPT. OF COMMERCE % Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Regulation of Business								
Off. Comm.	173,800	269,200	204,000	191,000		9.9%	183,900	191,000
Banking, Sec., etc.	238,000	296,100	262,300	262,300		10.2%	249,500	256,500
Insurance	220,100	238,800	199,800	199,800		(9.2%)	172,600	199,800
Weights & Meas.	362,000	497,300	422,700	422,700		16.8%	400,100	400,100
Occ. Licens.	210,000	339,200	261,200	261,200		24.4%	238,300	321,200 (1)
Reg. of Pub. Serv.								
Utilities	580,900	778,700	636,500	620,500		6.8%	591,500	636,500
Transportation	396,100	887,500	523,300	475,600		20.1%	462,200	523,300
Veterans Loan Adm.	227,700	311,700	264,300	264,300		16.1%	264,300	264,300
Veterans Serv. Coun.	33,000	36,000	34,500	34,500		4.5%	34,500	34,500
Veterans Loan Fund	750,000	-0-	-0-	-0-		--	-0-	-0-
Remote Housing	1,000,000	-0-	-0-	-0-		--	-0-	-0-

NOTE: (1) \$60,000 is included to fund testing of automatic pipeline welding process.

#### Source of Funds

##### Federal Receipts

##### Program Receipts Inter-Agency Rec. Special Funds

227,700	311,700	264,300	264,300	--	264,300	264,300
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##### General Fund

1969-70  
1,731,300

<u>3,963,900</u>	<u>3,654,500</u>	<u>2,544,300</u>	<u>2,467,600</u>	--	<u>2,332,600</u>	<u>2,562,900</u>
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2,441,600			2,731,900	57.8%	11.9%	2,827,200
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##### Total

4,191,600	3,654,500	2,808,600	2,731,900	(34.8%)	2,596,900
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DEPT. OF MILITARY AFFAIRS

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		Senate Allowance	FCC Allowance
					1969-70	1970-71		
Alaska National Guard								
OTAG & State Armories	581,600	756,000	619,300	619,300		6.5%	557,500	
Air National Guard	233,800	289,400	289,400	289,400		23.8%	243,900	
Army National Guard	50,700	82,700	82,700	82,700		63.1%	63,600	
Federal Scout Armories	127,300	165,300	165,300	165,300		29.9%	158,700	
Camp Carroll	31,500	34,700	34,700	34,700		10.2%	34,700	
	1,024,900	1,328,100	1,191,400	1,191,400		16.2%	1,058,400	1,142,700
Alaska Disaster Office								
Administrative Program	262,000	290,300	279,200	279,200		6.6%	254,400	
ADO Participants	51,000	45,000	45,000	45,000		(11.8%)	45,000	
Community Shelter	33,900	34,600	34,600	34,600		2.1%	34,600	
Radiological	26,600	31,100	31,100	31,100		16.9%	31,100	
Dusting Program	21,000	25,000	38,000	38,000		8.1%	38,000	
	394,500	426,000	427,900	427,900		8.5%	403,100	414,700
Civil Air Patrol	83,800	123,100	92,600	92,600		10.5%	83,100	92,600
Source of Funds								
Federal Receipts	621,800	699,800	699,800	699,800			650,000	693,200
Program Receipts								
Inter-Agency Rec.		15,500	9,000	9,000			15,500	9,000
Special Funds								
General Fund	881,400	1,161,900	1,003,100	1,003,100			879,100	947,800
1969-70	1,167,800							
Total	1,503,200	1,877,200	1,711,900	1,711,900	46.6%	13.9%	1,544,600	1,650,000

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. PUBLIC SAFETY	
					1969-70	1970-71	Senate Allowance	FCC Allowance
General Administration	265,000	190,900	175,500	175,500		(33.8%)	173,900	173,900
Div. of Tech. Services	451,400	850,800	706,700	706,700	1/	56.6%	604,500 <sup>2/</sup>	706,700 <sup>1/</sup>
Div. of State Troopers	5,033,000	7,110,200	6,123,300	6,123,300		21.7%	5,702,100 <sup>3/</sup>	5,852,100
Div. of Fire Prevention	227,600	305,300	275,500	275,500		21.0%	264,100	264,100

NOTES:

- 1/ Includes state matching of \$97,300 for Criminal Justice Information System (matched 60/40, Federal/state, under the Omnibus Crime Control and Safe Streets Act of 1968.)
- 2/ LEAA positions moved from Personal Services to Contractual Services; Narcotics Lab increased. General cuts.
- 3/ Increased clerical personnel to enable troopers to stay in the field; eliminated aircraft and boat rental in Contractual Services.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	5,977,000	8,298,100	7,121,900	7,121,900	_____	_____	6,585,500	6,837,700
1969-70 4,047,700								
Total	5,977,000	8,457,200	7,281,000	7,281,000	79.9%	21.8%	6,744,600	6,996,800



DEPARTMENT OF NATURAL RESOURCES

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp. 1969-70 1970-71		Senate Allowance	FCC Allowance
Administration	267,700	330,200	262,700	262,700		(1.9%)	260,100	260,100
Land Management	2,110,700	2,368,300	2,182,800	2,202,800	1/	4.4%	2,180,200	2,252,800
Geological Survey	1,095,900	1,005,700	825,200	825,200		(24.7%)	590,000	775,000
Oil & Gas	409,600	523,000	398,300	398,300		(2.8%)	369,300	423,000
Agriculture								
Off. of Director	164,500	147,600	115,800	115,800		(29.6%)	106,500	106,500
Plant Industry	74,600	78,800	54,500	54,500		(26.9%)	51,600	51,600
Animal Industry	221,200	286,200	261,800	261,800		18.4%	232,300	261,800
Loan Fund Admin.	60,900	79,500	76,300	76,300		25.3%	76,300	76,300
Loan Fund Capital	300,000	300,000	150,000	150,000		(50.0%)	250,000	200,000
Small Grain Incentive	80,000	80,000	40,000	40,000		(50.0%)	80,000	80,000
	901,200	972,100	698,400	698,400		(22.5%)	796,700	776,200
Parks								
Off. of Director		243,200	218,600	218,600		--	171,500	171,500
Planning		133,600	133,600	133,600		--	94,800	94,800
Operations & Maintenance		498,400	425,800	425,800		--	325,800	425,800
Construction		114,400	86,500	86,500		--	86,500	86,500
	410,700	989,600	864,500	864,500		110.5%	678,600	778,600
Geophysical program	-	-	500,000	500,000			-0-	250,000
Pipeline Construc. Monitoring		-	500,000	-0-			-0-	250,000

NOTE

1/ Added \$20,000 in contractual services for water table research in the Kenny Lake Soil Conservation District.

2/ \$100,000 in Cadastral Engineering for North Tee Harbor subdivision access road.

3/ Includes funds for an additional Reservoir Engineer

4/ The Dept. of Revenue shall give serious consideration to the purchase of mortgages and notes made under the Alaska Agric. Loan Act

Source of Funds

Federal Receipts

Program Receipts

Inter-Agency Rec.

Special Funds-Oil & Gas Con.

Agricultural Rev. Loan

General Fund

1969-70

3,660,400

Total

266,300

313,800

308,400

308,400

299,400

308,400

175,900

320,800

305,000

305,000

241,900

282,000

409,600

-0-

-0-

-0-

-0-

-0-

60,900

79,500

76,300

76,300

76,300

76,300

4,283,100

5,474,800

5,542,200

5,062,200

4,257,300

5,099,000

57.1%

10.7%

4,874,900

5,765,700

(1-)

DEPARTMENT OF FISH & GAME

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Administration							
Off. of Commissioner	192,100	324,200	234,300	273,900 <sup>1/</sup>	42.6%	228,900	228,900
Board of Fish & Game	28,200	68,800	32,300	70,400 <sup>2/</sup>	149.6%	31,100	31,100
Administration	757,200	963,700	846,700	846,000 <sup>3/</sup>	11.7%	839,300	839,300
Information & Ed.	98,600	128,500	111,700	110,100 <sup>3/</sup>	11.7%	101,600	101,600
Hatchery Services	44,000	267,800	189,600	188,100 <sup>3/</sup>	327.5%	253,400	253,400
Habitat	202,100	268,600	214,100	201,600 <sup>3/</sup>	(.3%)	213,900	213,900
INPFC	14,000	-0-	-0-	-0-	--	-0-	-0-
	<u>1,336,200</u>	<u>2,021,600</u>	<u>1,628,700</u>	<u>1,690,100</u>	<u>26.5%</u>	<u>1,668,200</u>	<u>1,668,200</u>
Commercial Fisheries							
Management	1,939,200	2,808,800	2,478,800	2,440,400 <sup>3/</sup>	25.8%	2,095,400	2,095,400
Research	979,500	1,251,800	1,050,700	1,014,600 <sup>3/</sup>	3.6%	1,022,400	1,052,000 <sup>6/</sup>
Research & Dev.	400,000	400,000	400,000	394,800 <sup>3/</sup>	(1.3%)	363,300	363,300
Anadromous Fish	500,000	500,000	500,000	491,700 <sup>3/</sup>	(1.7%)	500,000	500,000
Test Fish	50,000	123,700	86,500	80,000 <sup>4/</sup>	60.0%	71,900	71,900
	<u>3,868,700</u>	<u>5,084,300</u>	<u>4,516,000</u>	<u>4,421,500</u>	<u>14.3%</u>	<u>4,053,000</u>	<u>4,082,600</u>

Notes:

- <sup>1/</sup> Added Attorney IV (\$28,400) transferred from Department of Law and half the time of a Secretary I (\$5,000), plus related travel and equipment costs. General reductions have been made in out-of-state travel.
- <sup>2/</sup> Added Executive Secretary (\$26,400) and half the time of a Secretary I (\$5,000), plus related travel and position costs.
- <sup>3/</sup> Reductions in out-of-state travel and selected other codes, excluding personal services.
- <sup>4/</sup> Reductions are unstructured, to be determined by the Division.
- <sup>5/</sup> Includes \$10,000 in support of Zoological education programs in the Anchorage area.
- <sup>6/</sup> House allowance plus \$37,400 for AYK Region Whitefish Research Program.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

DEPARTMENT OF FISH & GAME

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Game							
Management	228,000	231,200	231,200	230,500 <sup>1/</sup> *	1.1%	219,900	219,900
Federal Aid	<u>1,936,800</u>	<u>2,587,700</u>	<u>2,587,700</u>	<u>2,481,000<sup>1/</sup></u>	<u>28.1%</u>	<u>2,576,700</u>	<u>2,576,700</u>
	2,164,800	2,818,900	2,818,900	2,711,500	25.3%	2,796,600	2,796,600
Sport Fish							
Management	439,300	583,300	583,300	573,800 <sup>1/</sup>	30.6%	583,300	583,300
Federal Aid	<u>763,200</u>	<u>893,400</u>	<u>893,400</u>	<u>874,400<sup>2/</sup></u>	<u>14.6%</u>	<u>893,400</u>	<u>893,400</u>
Sport Fish Stocking	-0-	60,700	60,700	60,700 <sup>2/</sup>	--	60,700	60,700 <sup>2/</sup>
	1,202,500	1,537,400	1,537,400	1,508,900	25.5%	1,537,400	1,537,400
Protection	<u>2,066,100</u>	<u>2,469,100</u>	<u>2,368,100</u>	<u>2,375,400<sup>3/</sup></u>	<u>15.0%</u>	<u>2,064,800</u>	<u>2,064,800<sup>3&amp;6/</sup></u>
King Crab Control Bd.	136,600	95,500	95,500	95,500	(30.1%)	95,500	95,500
Bounty Payments	50,000	25,000	25,000	25,000	(50.0%)	25,000	25,000
Equipment Purchase	40,000	-0-	-0-	-0-	--	-0-	-0-
Stream Rehab. Program	--	--	--	--	--	570,000 <sup>4/</sup>	770,000 <sup>5/</sup>

Notes:

<sup>1/</sup> Reductions in out-of-state travel and selected other codes, excluding personal services.

<sup>2/</sup> Requested "special programs" were disallowed; in their place a sport fish stocking program was authorized.

(NOTES 4 & 5 ON  
FOLLOWING PAGE.)

<sup>3/</sup> Includes seven part-time protection officers -- 2 in Southeast, 2 in Cook Inlet, 2 in Prince William Sound and 1 in Kodiak.

Funding note-reduction in Game was \$80,550 from federal receipts and \$26,850 from Fish & Game fund

Federal Receipts	3,083,800	3,674,800	3,674,800	3,594,250		3,620,400	3,620,400
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Program Receipts	136,600	119,500	119,500	119,500		109,500	109,500
Inter-Agency Rec.	82,500	74,500	74,500	74,500		798,700	74,500

Special Funds							
Fish & Game Fund	1,467,300	1,785,600	1,934,000	1,907,150		1,917,000	1,917,000

General Fund	<u>6,094,700</u>	<u>8,397,400</u>	<u>7,186,800</u>	<u>7,132,500</u>		<u>7,089,100</u>	<u>7,318,700</u>
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1969-70

8,989,900

Total	10,864,900	14,051,800	12,989,600	12,827,900	42.7%	18.1%	13,534,700	13,040,100
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Notes:

- 4/ The Governor requested a total of \$750,000 for Stream Rehabilitation; \$570,000 in the Operating Budget; and \$180,000 in the Capital budget.
- 5/ Fund Governor's revised requested program plus the inclusion of stream rehabilitation funds for Chester Creek in the Anchorage area.
- 6/ Includes funds for a 25 ft. or longer enforcement vessel and an additional protection officer, both to be stationed in the Cook Inlet area.

Expenditures by Program	1970-71 Appropriation	Department Request	Revised Governor's Allowance	House Allowance	% Increase over Approp.		DEPT. ECONOMIC DEVELOPME	
					1969-70	1970-71	Senate Allowance	FCC Allowance
Office of Commissioner	204,000	248,600	247,700	247,700		21.4%	212,700	212,700
Field Office - Anchorage	-0-	35,200	-0-	-0-			-0-	-0-
Industrial Development	476,200	597,400	499,138	499,200		4.8%	302,400 <sup>2/</sup>	302,400
Travel Division	808,600	1,013,500	867,562	893,800 <sup>1/</sup>		10.5%	900,300 <sup>3/</sup>	950,300
Small Business Development	-0-	150,000	37,500	37,500		-	37,500	37,500

NOTE (1) Travel Division is funded at the program maintenance level (\$779,200) plus \$100,000 for increased advertising and the salary and benefits for a new Research Analyst II (\$14,600).

<sup>2/</sup> Contractual Services eliminated.

<sup>3/</sup> \$125,200 transferred from Industrial Development, Contractual Services to Travel, Contractual Services.

#### Source of Funds

##### Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	1,475,800	2,044,700	1,651,900	1,678,200			1,452,900	1,502,900
1969-70								
1,239,000	1,488,800	2,044,700	1,651,900	1,678,200	35.4%	12.7%	1,452,900	1,502,900

Total

DEPT. OF PUBLIC WORKS

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Commissioner's Office	99,500	141,800	139,300	139,300	40.0%	136,700	136,700
Administration	525,300	591,700	586,000	586,000	11.6%	582,300	582,300
Aviation							
Administration	360,600	619,700	478,500	478,500	32.7%	443,800	443,800
Airport Operations	3,214,600	4,072,900	3,512,000	3,512,000	9.3%	3,326,400	3,450,000
Anchorage Int'l.	3,900,300	5,828,900	4,976,000	4,976,000	27.6%	4,120,900	4,976,000
Fairbanks Int'l.	1,582,600	1,937,400	1,759,000	1,759,000	11.1%	1,634,200	1,759,000
Design Admin.	293,200	344,300	297,900	297,900	1.6%	279,200	297,000
Const. Engineering	82,100	203,100	132,800	132,800	61.8%	118,700	118,700
	9,433,400	13,006,300	11,156,200	11,156,200	18.3%	9,923,200	11,044,500
Buildings							
Director's Office	100,400	155,500	117,900	117,900	17.4%	135,000 <sup>1/</sup>	135,000 <sup>1/</sup>
Custodial	351,700	472,800	472,800	472,800	34.4%	410,400	410,400
Maintenance	2,721,100	3,964,600	3,747,900	3,747,900	37.7%	3,091,000 <sup>2/</sup>	3,300,000 <sup>2/</sup>
Planning & Design	262,000	324,500	308,100	308,100	17.6%	283,900	283,900
Construction	254,000	286,900	286,500	286,500	12.8%	284,900	284,900
	3,689,200	5,204,300	4,933,200	4,933,200	33.7%	4,205,200	4,414,200
Communications	1,139,200	1,231,000	932,500	932,500	(18.2%)	879,900 <sup>3/</sup>	900,000

Notes:

1/ Added deputy director, general cuts.

2/ Inter-agency receipts decreased as no longer anticipate scheduled transfer of 15 BIA schools to the state system July 1.

3/ Cut equipment, general cuts.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund

Total

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>DEPT. OF PUBLIC WORKS</u>	
					<u>1969-70</u>	<u>1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Marine Transportation								
Administration	1,130,500	1,491,300	1,320,500	1,320,500		16.8%	1,322,500	1,322,500
Southeast Systems								
Operations	6,044,900	6,928,200	6,727,100	6,727,100		11.3%	6,499,400	6,499,400
Steward	2,531,900	3,516,800	3,262,600	3,262,600		28.9%	3,215,700	3,215,700
Southwest Systems								
Operations	1,851,200	1,987,900	1,962,800	1,962,800		6.0%	1,899,800	1,899,800
Steward	425,600	488,700	483,800	483,800		13.7%	458,000	458,000
	11,984,100	14,412,900	13,756,800	13,756,800		14.8%	13,395,400	13,395,400

# Source of Funds

## Federal Receipts

Program Receipts	201,000	210,000	210,000	210,000			210,000	210,000
Inter-Agency Rec.	2,793,900	3,359,600	3,139,900	3,139,900			3,163,400	3,331,400
Special Funds								
t'l Airport Revenue	5,873,700	8,783,600	7,808,400	7,808,400			6,144,700	7,149,300
Aviation Fuel Tax	3,126,800	1,561,600	1,561,600	1,561,600			1,561,600	1,561,600
General Fund	14,875,300	20,673,200	18,784,100	18,784,100			18,043,000	18,220,800
1969-70								
20,701,000	26,870,700	34,588,000	31,504,000	31,504,000	52.2%	17.2%	29,122,700	30,473,100

Total

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp.</u>		<u>HIGHWAY DEPARTMENT</u>	
					<u>1969-70</u>	<u>1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
Administration	4,328,400	5,729,200	5,132,200	5,132,200		18.6%	4,885,900	4,885,900
Maintenance	15,587,000	17,102,300	16,120,400	16,120,400		3.4%	14,461,000	15,700,000

#### Source of Funds

Federal Receipts - Forest Highways	--	--	200,000	200,000			200,000	200,000
Program Receipts	117,000	117,500	117,500	117,500			117,500	117,500
Inter-Agency Rec.	403,000	282,600	282,600	282,600			282,600	282,600
Special Funds								
1968 Highway Const.	750,000	--	--	--			--	--
1970 "	--	--	750,000	750,000			750,000	750,000
Highway Fuel Tax	7,506,000	9,417,000	9,417,000	9,417,000			9,417,000	9,417,000
General Fund	11,139,400	13,014,400	10,485,500	10,485,500			8,579,800	9,818,800
	<u>1969-70</u>							
14,090,500	19,915,400	22,831,500	21,252,600	21,252,600	50.8%	6.7%	19,346,900	20,585,900
Total								-31-



UNIVERSITY OF ALASKA

<u>Expenditures by Program</u>	<u>1970-71 Appropriation</u>	<u>Department Request</u>	<u>Revised Governor's Allowance</u>	<u>House Allowance</u>	<u>% Increase over Approp. 1969-70 1970-71</u>	<u>Senate Allowance</u>	<u>FCC Allowance</u>
State Appropriation	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000	11.2%	19,250,000	19,500,000 <u>1/</u>

NOTE: 1/ Includes funds to cover faculty and employee salary increases.

Source of Funds

Federal Receipts

Program Receipts  
Inter-Agency Rec.  
Special Funds

General Fund	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000		19,250,000	19,500,000
1969-70							
\$11,876,000							
Total	\$17,000,000	\$25,831,863	\$18,900,000	\$18,900,000	11.2%	19,250,000	19,500,000