

HB

444

HOUSE COMMITTEE REPORT

(11)

Date referred: 4/26/88

FURTHER REFERRALS:

(Returned from Calendar 4/26)

DATE: 4-28-88

The Finance Committee has considered CSHB 444 (Fin)

"An Act amending fiscal year 1988 operating appropriations and making supplemental operating appropriations for fiscal year 1988 and prior fiscal years; and providing for an effective date."

RECOMMENDS:

- replace with CS HB 444 ^{2d} (FIN) the same title
- attached amendment(s) a new title
- do pass
- do not pass
- no recommendation
- individual recommendations
- additional referral to the _____ Committee

ADOPTS: _____ letter of intent

ATTACHES NEW FISCAL NOTE(S):

- fiscal impact same as previous fiscal note published: _____
- zero fiscal note same as previous zero fiscal note published _____
- zero with analysis

SIGNING DO PASS:

Adams Al Adams

Pourdrot Kat Pourdrot

Larson Don Larson

Gal John Gal

Swack Clay Swack

Boyer Mark Boyer

Brown Tan Brown

Davis Mike Davis

SIGNING OTHER RECOMMENDATIONS:

Rieger Steve Rieger DO NOT PASS

Frank Frank no rec.

Wallis Wallis

Al Adams
Chairman's signature

Original sponsor: Rules/Governor

Funding Information

General Fund	\$43,975,800
Other Funds	17,442,500
	<u>\$61,418,300</u>

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 444 (2d Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act amending fiscal year 1988 operating appro-
7 priations and making supplemental operating appro-
8 priations for fiscal year 1988 and prior fiscal
9 years; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. Section 22, ch. 95, SLA 1987 is amended to read:

12 * Sec. 22. The sum of \$36,858,800 [A SUM FROM 0 TO 7.25 PERCENT OF
13 THE GENERAL FUND AMOUNT APPROPRIATED FOR PERSONAL SERVICES IN SEC. 24
14 OF THIS ACT] is appropriated from the general fund to the Department
15 of Administration to supplement appropriations in sec. 24 of this Act
16 for personal services, to be allocated among state agencies in the
17 proportion that each agency's costs of personal services bears to the
18 total cost of personal services. The [MAXIMUM] amount set in this
19 section shall be reduced by the amount of savings in personal services
20 costs that result from collective bargaining agreements or government
21 reorganization.

22 * Sec. 2. The sum of \$34,695,700 is appropriated to the Office of the
23 Governor to pay for increases in the costs of state health and variable
24 benefits, to restore the remainder of the amount of the reduction not
25 restored by sec. 1 of this Act made to personal services based on antic-
26 ipated collective bargaining agreements, and to cover personal services
27 shortfalls in the Department of Public Safety and the Alaska Vocational
28 Technical Center, from the following sources:

29 Federal Receipts \$ 2,779,300

1	General Fund Match	1,444,100
2	General Fund	15,757,000
3	General Fund/Program Receipts	691,400
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15	Surplus Property Revolving Fund	10,500
16	Teachers Retirement System Fund	138,100
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2	Fisheries Enhancement Revolving Loan Fund	27,700
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5	Power Development Revolving Loan Fund	3,100
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7 * Sec. 3. The sum of \$10,000 is appropriated from the general fund to
8 the Department of Law for costs associated with the Western Alaska fuel
9 antitrust case for the fiscal year ending June 30, 1988.

10 * Sec. 4. The sum of \$400,000 is appropriated from the general fund to
11 the Department of Law for costs associated with the Endicott Pipeline rate
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19 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
20 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
21 pipeline rate case, litigation against the Alaska Oil Company, and United
22 States v. Alaska, for the fiscal year ending June 30, 1988.

23 * Sec. 7. The sum of \$636,309 is appropriated from the general fund to
24 the Department of Revenue to refund additional fiscal year 1987 electric
25 and telephone cooperative tax revenue and liquor license tax revenue under
26 AS 10.25.570 and AS 04.11.610, respectively.

27 * Sec. 8. The sum of \$730,264 is appropriated from the general fund to
28 the Department of Revenue to refund additional fiscal year 1988 fisheries
29 tax revenue under AS 43.75.130.

1 * Sec. 9. The sum of \$4,198,800 is appropriated from the general fund
2 to the Department of Education for full funding of the school foundation
3 program for the fiscal year ending June 30, 1988.

4 * Sec. 10. The sum of \$1,001,600 is appropriated from the general fund
5 to the Department of Education to pay additional costs of the tuition
6 students program for the fiscal year ending June 30, 1988.

7 * Sec. 11. The sum of \$5,000 is appropriated from program receipts
8 deposited in the general fund by the Alaska State Council on the Arts to
9 the Department of Education, Alaska State Council on the Arts for reprint-
10 ing the Eskimo doll catalog for the fiscal year ending June 30, 1988.

11 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
12 the Department of Health and Social Services to pay for costs associated
13 with increased caseloads in the general relief assistance program for the
14 fiscal year ending June 30, 1988.

15 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
16 to the Department of Health and Social Services, adult public assistance
17 component, to pay for costs associated with increased caseloads in the aid
18 to the disabled and the old age assistance programs for the fiscal year
19 ending June 30, 1988.

20 * Sec. 14. The sum of \$20,000 is appropriated from program receipts
21 deposited in the general fund by the Department of Education to the Depart-
22 ment of Education for the cost of teacher reviews by the teacher certifica-
23 tion unit for the fiscal year ending June 30, 1988.

24 * Sec. 15. The sum of \$300,000 is appropriated from the second injury
25 fund (AS 23.30.040) to the Department of Labor for reimbursement of employ-
26 ers under AS 23.30.205 for approved workers' compensation claims against
27 the second injury fund for the fiscal year ending June 30, 1988.

28 * Sec. 16. The sum of \$611,500 is appropriated from program receipts
29 from the seafood marketing assessment (AS 16.51.120 - 16.51.160) deposited

1 in the general fund by the Department of Revenue to the Department of
2 Commerce and Economic Development, Alaska Seafood Marketing Institute, for
3 additional seafood promotional and advertising programs for the fiscal year
4 ending June 30, 1988.

5 * Sec. 17. The sum of \$300,000 is appropriated to the Department of
6 Health and Social Services, foster care program, to pay for costs associ-
7 ated with increased caseloads for the fiscal year ending June 30, 1988,
8 from the following sources:

9	Federal Receipts	\$ 200,000
10	General Fund	100,000

11 * Sec. 18. Section 24, ch. 95, SLA 1987, page 56, line 12 is amended to
12 read:

13	APPROPRIATION	GENERAL
14	ITEMS	FUND
15	Disaster Relief Fund	
	<u>7,567,300</u>	<u>7,567,300</u>
16	[6,000,000]	[6,000,000]

17 * Sec. 19. The sum of \$50,000 is appropriated from the general fund to
18 the Alaska Public Utilities Commission for the fiscal year ending June 30,
19 1988, for costs of legal representation for the commission before the
20 Federal Energy Regulatory Commission and the courts of the State of Alaska
21 in response to actions and appeals filed by the Cook Inlet Pipeline Compa-
22 ny.

23 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
24 the Department of Military and Veterans' Affairs to pay for additional
25 costs of the National Guard reenlistment bonus program for the fiscal year
26 ending June 30, 1988.

27 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
28 the Department of Military and Veterans' Affairs to pay for the flood
29 control program for the fiscal year ending June 30, 1988.

1 * Sec. 22. The sum of \$6,738,200 is appropriated from the general fund
2 to the Department of Natural Resources for the fiscal year ending June 30,
3 1988, to pay for costs incurred in fire suppression efforts.

4 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture
5 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
6 division of agriculture, to pay for increased legal services necessary for
7 loan collections, foreclosures, and bankruptcy actions for the fiscal year
8 ending June 30, 1988.

9 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
10 the Department of Fish and Game, division of commercial fisheries, for the
11 fiscal year ending June 30, 1988, to cover losses incurred in the conduct
12 of test fishing projects that were to be funded by test fishing program
13 receipts deposited in the general fund.

14 * Sec. 25. The sum of \$162,362 is appropriated from the general fund to
15 the Department of Fish and Game, division of fisheries rehabilitation,
16 enhancement and development, to pay for the increase in risk management
17 insurance fees for hatchery facilities for the fiscal year ending June 30,
18 1988.

19 * Sec. 26. Section 24, ch. 95, SLA 1987, page 72, line 21, is amended
20 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
Fish and Wildlife		
Protection	<u>11,072,700</u>	<u>11,072,700</u>
	[10,841,300]	[10,841,300]

26 * Sec. 27. Section 24, ch. 95, SLA 1987, page 73, lines 4 and 5, are
27 amended to read:

28 ALLOCATIONS

29 Aircraft Section

CSHB 444(2d Fin)

1 (6 positions) 836,500
 2 [686,200]

3 Marine Enforcement
 4 (15 positions) 1,812,100
 5 [1,731,000]

6 * Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are
 7 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
10 Fire Prevention		<u>1,331,000</u>	<u>950,900</u>	380,100
		[1,266,000]	[885,900]	
12 Fire Prevention 13 Operations (15 14 positions)	<u>1,042,200</u>			
	[997,200]			

16 * Sec. 29. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended
 17 to read:

	ALLOCATIONS
19 Fire Service 20 Training (2 21 positions)	<u>288,800</u>
	[268,800]

23 * Sec. 30. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
27 Alaska State 28 Troopers		<u>29,183,700</u>	<u>28,415,400</u>	768,300
		[28,493,700]	[27,725,400]	

1 Detachments and
 2 Criminal Inves-
 3 tigations Bureau
 4 (288 positions) 21,111,600
 5 [21,071,600]

6 * Sec. 31. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended
 7 to read:

8 ALLOCATIONS

9 Prisoner Trans-
 10 portation 1,025,000
 11 [750,000]

12 * Sec. 32. Section 24, ch. 95, SLA 1987, page 76, line 14, is amended
 13 to read:

14 ALLOCATIONS

15 Rural Trooper
 16 Housing 755,400
 17 [380,400]

18 * Sec. 33. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended
 19 to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
22 Administration	<u>8,141,200</u>	<u>7,645,200</u>	496,000
23	[8,041,200]	[7,545,200]	

24 * Sec. 34. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to
 25 read:

26 ALLOCATIONS

27 Laboratory
 28 Services (17
 29 positions) 1,089,400

1 [989,400]

2 * Sec. 35. The sum of \$55,500 is appropriated from the general fund to
3 the Department of Environmental Conservation for clean-up and support of
4 Kenai Peninsula pollution problems for the fiscal year ending June 30,
5 1988.

6 * Sec. 36. The unexpended and unobligated portion of the \$1,140,000
7 authorized for receipt and expenditure by the Department of Law by RPL
8 03-88-0043, is transferred and appropriated to the Department of Public
9 Safety for the anti-drug enforcement project for the fiscal year ending
10 June 30, 1988, from federal receipts under the Anti-Drug Abuse Act of 1986
11 and the general fund as set out in RPL 03-88-0043.

12 * Sec. 37. The sum of \$1,266,200 is appropriated from the general fund
13 to the Department of Corrections for additional operating costs for the
14 fiscal year ending June 30, 1988 and is allocated for the purposes ex-
15 pressed and in the amounts listed:

16 ALLOCATIONS

17 Statewide
18 programs 118,000
19 Major medical 948,200
20 Palmer Correc-
21 tional Center 200,000

22 * Sec. 38. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
23 amended to read:

24	APPROPRIATION	GENERAL	OTHER
25	ITEMS	FUND	FUNDS
26 Retirement In-			
27 centive program	<u>220,600</u>	<u>217,600</u>	3,000
28	[279,900]	[276,900]	
29 Goose Bay Correc-			

1 tional Center

2 (5 positions)

3 127,300 127,300
4 [688,700] [688,700]

5 * Sec. 39. The sum of \$38,000 is appropriated from the general fund to
6 the Department of Transportation and Public Facilities to refund prior
7 overpayment of fees at the Cold Bay airport.

8 * Sec. 40. The sum of \$200,000 is appropriated from the general fund to
9 the Department of Transportation and Public Facilities to fund costs relat-
10 ed to improvements and airport safety at certificated airports as required
11 by Title 14 of the Code of Federal Regulations, Part 139 (aviation) for the
12 fiscal year ending June 30, 1988.

13 * Sec. 41. The sum of \$30,000 is appropriated from the general fund to
14 the Office of the Governor, Office of Equal Employment Opportunity, for
15 additional costs of affirmative action programs for the fiscal year ending
16 June 30, 1988.

17 * Sec. 42. The sum of \$62,200 is appropriated from the general fund to
18 the Department of Administration, Office of Public Advocacy for additional
19 operating costs associated with the defense of State v. Alexander, State v.
20 Herron, and State v. Gray for the fiscal year ending June 30, 1988.

21 * Sec. 43. The sum of \$242,896 is appropriated from the general fund to
22 the following agencies to pay miscellaneous claims and stale-dated war-
23 rants:

24 Administration	\$ 83,238
25 Education	3,000
26 Health and Social Services	96,230
27 Commerce and Economic Development	185
28 Military and Veterans' Affairs	4,813
29 Fish and Game	19,147
Public Safety	14,416

1	Corrections	2,700
2	Department of Transportation and	
3	Public Facilities	17,005
4	Alaska Court System	2,162

5 * Sec. 44. The sum of \$67,600 is appropriated from the general fund to
6 the Department of Revenue for additional reimbursements to fish and game
7 license vendors for the fiscal year ending June 30, 1988.

8 * Sec. 45. The sum of \$14,516 is appropriated from the general fund to
9 the Department of Revenue to refund additional fiscal year 1986 fisheries
10 tax revenue under AS 43.75.130 to the City of Togiak.

11 * Sec. 46. The sum of \$58,900 is appropriated from the general fund to
12 the Department of Military and Veterans' Affairs for additional costs of
13 the veterans' burial allowance program for the fiscal year ending June 30,
14 1988.

15 * Sec. 47. The sum of \$100,000 is appropriated from the general fund to
16 the Office of the Governor for additional operating costs of the Alaska
17 Housing Marketing Council for the fiscal year ending June 30, 1988.

18 * Sec. 48. The sum of \$1,916,500 is appropriated from the general fund
19 to the Department of Transportation and Public Facilities, Alaska marine
20 highway system, for additional operating expenses for the fiscal year
21 ending June 30, 1988, and is allocated for the purposes expressed and in
22 the amounts listed:

23 ALLOCATIONS

24	Marine trans-	
25	portation	
26	fuel costs	1,250,000
27	M/V Tuste-	
28	mena opera-	
29	tions short-	

1	fall	441,500
2	Costs for M/V	
3	Columbia due	
4	to M/V Matanus-	
5	ka mechanical	
6	failure	175,000
7	M/V Chilkat ex-	
8	tended service	
9	due to M/V Aurora	
10	reduced service	50,000

11 * Sec. 49. The sum of \$810,400 is appropriated from the general fund to
 12 the Department of Transportation and Public Facilities, central region
 13 highways and aviation maintenance, for additional snow and ice removal
 14 costs for the fiscal year ending June 30, 1988.

15 * Sec. 50. The sum of \$259,589 is appropriated from the general fund to
 16 the Department of Fish and Game, division of fisheries rehabilitation,
 17 enhancement and development, for the fiscal year ending June 30, 1988, to
 18 cover a shortfall in interagency receipts from the Department of Correc-
 19 tions.

20 * Sec. 51. The sum of \$350,000 is appropriated from the general fund to
 21 the Department of Education for payment as a grant to the Galena City
 22 Schools to mitigate the effects of deferral of P.L. 81-874 funds for the
 23 fiscal year ending June 30, 1988.

24 * Sec. 52. The sum of \$127,000 is appropriated from the general fund to
 25 the Department of Education for payment as a grant to the Kake City Schools
 26 to mitigate the effects of deferral of P.L. 81-874 funds for the fiscal
 27 year ending June 30, 1988.

28 * Sec. 53. The sum of \$21,661 is appropriated from federal receipts to
 29 the Office of the Governor, office of management and budget, division of
 CSHB 444(2d Fin)

1 governmental coordination for the state's participation in the Outer
2 Continental Shelf Mining Program's federal-state coordination team effort
3 on the Norton Sound OCS mining lease sale.

4 * Sec. 54. The sum of \$732,814 is appropriated from the general fund to
5 the Department of Education for payment as a grant to the Matanuska-Susitna
6 Borough School District to mitigate the effect of present property value
7 calculations.

8 * Sec. 55. The appropriations made or amended by this Act are for
9 fiscal year 1988 and prior fiscal year operating costs and lapse into the
10 funds from which they are appropriated on June 30, 1988.

11 * Sec. 56. This Act takes effect immediately under AS 01.10.070(c).
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HOUSE AMENDMENT # 1

TO: CSHB 444 Fin

BY: PETTYJOHN & POURCHOT

Boyer

Page _____ Line _____

Page 12 Line 28, after "Act" insert:
"except with respect to Sec. 54,"

Page 13 Line 2, insert new Sec. 54 as follows:

Sec. 54 The sum of \$46,000,000 is appropriated from the principal of the Railbelt Energy Fund (AS 37.05.153) and deposited into the general fund to the Department of Community and Regional Affairs for supplemental municipal assistance to Railbelt communities under AS 29.60.380 for the fiscal year ending June 30, 1988.

Page 13 New Sec. 55 as follows:

"Sec. 55. Sections 1 through 53 of this act take effect immediately under AS 01.10.070(c)."

Page 13 New Sec. 56 as follows:

"Sec. 56. Section 54 of this act takes effect on the effective date of an Act passed by the Fifteenth Alaska State Legislature that establishes the supplemental municipal assistance fund for Railbelt communities."

**Submit original amendment to the Chief Clerk.
It will then be numbered and duplicated.**

HOUSE AMENDMENT

to AM#1

CSHB ~~000~~ 444 (Fin)

TO: AMENDMENT #1

BY: FRANK

Page _____ Line _____

In. Sec. 54

change [46,000,000] to \$31,000,000

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FINANCE COMMITTEE REPORT

4/20
Ruler

(11)

Date referred: 2/10/88

FURTHER REFERRALS:

DATE: 4/19/88

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- [] fiscal impact [] same as previous fiscal note published _____
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SIGNING DO PASS:

SIGNING OTHER RECOMMENDATIONS:

POURCHOT Pat Pourchot

SNACK Chuck

BROWN Jay Brown

DAVIS Mike Davis

ADAMS Al Adams - no Rec.

LARSON Ronald J. Larson - No Rec.

GILL Peter Gill - no Rec.

RIEGER Steve Rieger - DO NOT PASS

FRANK Frank - no Rec.

Al Adams
Chairman's signature

Original sponsor: Rules/Governor

Funding Information

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	<u>\$62,909,500</u>

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9 antitrust case for the fiscal year ending June 30, 1988.

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19 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
20 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
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3 program for the fiscal year ending June 30, 1988.

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5 to the Department of Education to pay additional costs of the tuition
6 students program for the fiscal year ending June 30, 1988.

7 * Sec. 11. The sum of \$5,000 is appropriated from program receipts
8 deposited in the general fund by the Alaska State Council on the Arts to
9 the Department of Education, Alaska State Council on the Arts for reprint-
10 ing the Eskimo doll catalog for the fiscal year ending June 30, 1988.

11 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
12 the Department of Health and Social Services to pay for costs associated
13 with increased caseloads in the general relief assistance program for the
14 fiscal year ending June 30, 1988.

15 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
16 to the Department of Health and Social Services, adult public assistance
17 component, to pay for costs associated with increased caseloads in the aid
18 to the disabled and the old age assistance programs for the fiscal year
19 ending June 30, 1988.

20 * Sec. 14. The sum of \$20,000 is appropriated from program receipts
21 deposited in the general fund by the Department of Education to the Depart-
22 ment of Education for the cost of teacher reviews by the teacher certifica-
23 tion unit for the fiscal year ending June 30, 1988.

24 * Sec. 15. The sum of \$300,000 is appropriated from the second injury
25 fund (AS 23.30.040) to the Department of Labor for reimbursement of employ-
26 ers under AS 23.30.205 for approved workers' compensation claims against
27 the second injury fund for the fiscal year ending June 30, 1988.

28 * Sec. 16. The sum of \$611,500 is appropriated from program receipts
29 from the seafood marketing assessment (AS 16.51.120 - 16.51.160) deposited

1 in the general fund by the Department of Revenue to the Department of
2 Commerce and Economic Development, Alaska Seafood Marketing Institute, for
3 additional seafood promotional and advertising programs for the fiscal year
4 ending June 30, 1988.

5 * Sec. 17. The sum of \$300,000 is appropriated to the Department of
6 Health and Social Services, foster care program, to pay for costs associ-
7 ated with increased caseloads for the fiscal year ending June 30, 1988,
8 from the following sources:

9	Federal Receipts	\$ 200,000
10	General Fund	100,000

11 * Sec. 18. Section 24, ch. 95, SLA 1987, page 56, line 12 is amended to
12 read:

13	APPROPRIATION	GENERAL
14	ITEMS	FUND
15	Disaster Relief Fund	<u>7,567,300</u>
16		<u>7,567,300</u>
	[6,000,000]	[6,000,000]

17 * Sec. 19. The sum of \$50,000 is appropriated from the general fund to
18 the Alaska Public Utilities Commission for the fiscal year ending June 30,
19 1988, for costs of legal representation for the commission before the
20 Federal Energy Regulatory Commission and the courts of the State of Alaska
21 in response to actions and appeals filed by the Cook Inlet Pipeline Compa-
22 ny.

23 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
24 the Department of Military and Veterans' Affairs to pay for additional
25 costs of the National Guard reenlistment bonus program for the fiscal year
26 ending June 30, 1988.

27 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
28 the Department of Military and Veterans' Affairs to pay for the flood
29 control program for the fiscal year ending June 30, 1988.

1 * Sec. 22. The sum of \$6,738,200 is appropriated from the general fund
2 to the Department of Natural Resources for the fiscal year ending June 30,
3 1988, to pay for costs incurred in fire suppression efforts.

4 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture
5 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
6 division of agriculture, to pay for increased legal services necessary for
7 loan collections, foreclosures, and bankruptcy actions for the fiscal year
8 ending June 30, 1988.

9 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
10 the Department of Fish and Game, division of commercial fisheries, for the
11 fiscal year ending June 30, 1988, to cover losses incurred in the conduct
12 of test fishing projects that were to be funded by test fishing program
13 receipts deposited in the general fund.

14 * Sec. 25. The sum of \$162,362 is appropriated from the general fund to
15 the Department of Fish and Game, division of fisheries rehabilitation,
16 enhancement and development, to pay for the increase in risk management
17 insurance fees for hatchery facilities for the fiscal year ending June 30,
18 1988.

19 * Sec. 26. Section 24, ch. 95, SLA 1987, page 72, line 21, is amended
20 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
Fish and Wildlife		
Protection	<u>11,072,700</u>	<u>11,072,700</u>
	[10,841,300]	[10,841,300]

26 * Sec. 27. Section 24, ch. 95, SLA 1987, page 73, lines 4 and 5, are
27 amended to read:

28 ALLOCATIONS

29 Aircraft Section

1 (6 positions) 836,500
 2 [686,200]

3 Marine Enforcement

4 (15 positions) 1,812,100
 5 [1,731,000]

6 * Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are
 7 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
10 Fire Prevention		<u>1,331,000</u>	<u>950,900</u>	380,100
		[1,266,000]	[885,900]	

12 Fire Prevention
 13 Operations (15
 14 positions) 1,042,200
 15 [997,200]

16 * Sec. 29. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended
 17 to read:

18 ALLOCATIONS
 19 Fire Service
 20 Training (2
 21 positions) 288,800
 22 [268,800]

23 * Sec. 30. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
27 Alaska State				
28 Troopers		<u>29,183,700</u>	<u>28,415,400</u>	768,300
29		[28,493,700]	[27,725,400]	

1 Detachments and
2 Criminal Inves-
3 tigation Bureau

4 (288 positions) 21,111,600

5 [21,071,600]

6 * Sec. 31. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended
7 to read:

8 ALLOCATIONS

9 Prisoner Trans-

10 portation 1,025,000

11 [750,000]

12 * Sec. 32. Section 24, ch. 95, SLA 1987, page 76, line 14, is amended
13 to read:

14 ALLOCATIONS

15 Rural Trooper

16 Housing 755,400

17 [380,400]

18 * Sec. 33. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended
19 to read:

20 APPROPRIATION

GENERAL

OTHER

21 ITEMS

FUND

FUNDS

22 Administration

8,141,200

7,645,200

496,000

23 [8,041,200]

[7,545,200]

24 * Sec. 34. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to
25 read:

26 ALLOCATIONS

27 Laboratory

28 Services (17

29 positions) 1,089,400

1 [989,400]

2 * Sec. 35. The sum of \$55,500 is appropriated from the general fund to
3 the Department of Environmental Conservation for clean-up and support of
4 Kenai Peninsula pollution problems for the fiscal year ending June 30,
5 1988.

6 * Sec. 36. The unexpended and unobligated portion of the \$1,140,000
7 authorized for receipt and expenditure by the Department of Law by RPL
8 03-88-0043, is transferred and appropriated to the Department of Public
9 Safety for the anti-drug enforcement project for the fiscal year ending
10 June 30, 1988, from federal receipts under the Anti-Drug Abuse Act of 1986
11 and the general fund as set out in RPL 03-88-0043.

12 * Sec. 37. The sum of \$1,266,200 is appropriated from the general fund
13 to the Department of Corrections for additional operating costs for the
14 fiscal year ending June 30, 1988 and is allocated for the purposes ex-
15 pressed and in the amounts listed:

16 ALLOCATIONS

17 Statewide
18 programs 118,000
19 Major medical 948,200
20 Palmer Correc-
21 tional Center 200,000

22 * Sec. 38. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
23 amended to read:

24	APPROPRIATION	GENERAL	OTHER
25	ITEMS	FUND	FUNDS
26 Retirement In-			
27 centive program	<u>220,600</u>	<u>217,600</u>	3,000
28	[279,900]	[276,900]	
29 Goose Bay Correc-			

1 tional Center

2 (5 positions)

127,300

127,300

3 [688,700]

[688,700]

4 * Sec. 39. The sum of \$38,000 is appropriated from the general fund to
5 the Department of Transportation and Public Facilities to refund prior
6 overpayment of fees at the Cold Bay airport.

7 * Sec. 40. The sum of \$200,000 is appropriated from the general fund to
8 the Department of Transportation and Public Facilities to fund costs relat-
9 ed to improvements and airport safety at certificated airports as required
10 by Title 14 of the Code of Federal Regulations, Part 139 (aviation) for the
11 fiscal year ending June 30, 1988.

12 * Sec. 41. The sum of \$30,000 is appropriated from the general fund to
13 the Office of the Governor, Office of Equal Employment Opportunity, for
14 additional costs of affirmative action programs for the fiscal year ending
15 June 30, 1988.

16 * Sec. 42. The sum of \$62,200 is appropriated from the general fund to
17 the Department of Administration, Office of Public Advocacy for additional
18 operating costs associated with the defense of State v. Alexander, State v.
19 Herron, and State v. Gray for the fiscal year ending June 30, 1988.

20 * Sec. 43. The sum of \$242,896 is appropriated from the general fund to
21 the following agencies to pay miscellaneous claims and stale-dated war-
22 rants:

23 Administration	\$ 83,238
24 Education	3,000
25 Health and Social Services	96,230
26 Commerce and Economic Development	185
27 Military and Veterans' Affairs	4,813
28 Fish and Game	19,147
29 Public Safety	14,416

1	Corrections	2,700
2	Department of Transportation and	
3	Public Facilities	17,005
4	Alaska Court System	2,162

5 * Sec. 44. The sum of \$67,600 is appropriated from the general fund to
6 the Department of Revenue for additional reimbursements to fish and game
7 license vendors for the fiscal year ending June 30, 1988.

8 * Sec. 45. The sum of \$14,516 is appropriated from the general fund to
9 the Department of Revenue to refund additional fiscal year 1986 fisheries
10 tax revenue under AS 43.75.130 to the City of Togiak.

11 * Sec. 46. The sum of \$58,900 is appropriated from the general fund to
12 the Department of Military and Veterans' Affairs for additional costs of
13 the veterans' burial allowance program for the fiscal year ending June 30,
14 1988.

15 * Sec. 47. The sum of \$100,000 is appropriated from the general fund to
16 the Office of the Governor for additional operating costs of the Alaska
17 Housing Marketing Council for the fiscal year ending June 30, 1988.

18 * Sec. 48. The sum of \$1,916,500 is appropriated from the general fund
19 to the Department of Transportation and Public Facilities, Alaska marine
20 highway system, for additional operating expenses for the fiscal year
21 ending June 30, 1988, and is allocated for the purposes expressed and in
22 the amounts listed:

23 ALLOCATIONS

24	Marine trans-	
25	portation.	
26	fuel costs	1,250,000
27	M/V Tuste-	
28	mena opera-	
29	tions short-	

1 fall 441,500

2 Costs for M/V

3 Columbia due

4 to M/V Matanus-

5 ka mechanical

6 failure 175,000

7 M/V Chilkat ex-

8 tended service

9 due to M/V Aurora

10 reduced service 50,000

11 * Sec. 49. The sum of \$810,400 is appropriated from the general fund to
12 the Department of Transportation and Public Facilities, central region
13 highways and aviation maintenance, for additional snow and ice removal
14 costs for the fiscal year ending June 30, 1988.

15 * Sec. 50. The sum of \$259,589 is appropriated from the general fund to
16 the Department of Fish and Game, division of fisheries rehabilitation,
17 enhancement and development, for the fiscal year ending June 30, 1988, to
18 cover a shortfall in interagency receipts from the Department of Correc-
19 tions.

20 * Sec. 51. The sum of \$350,000 is appropriated from the general fund to
21 the Department of Education for payment as a grant to the Galena City
22 Schools to mitigate the effects of deferral of P.L. 81-874 funds for the
23 fiscal year ending June 30, 1988.

24 * Sec. 52. The sum of \$127,000 is appropriated from the general fund to
25 the Department of Education for payment as a grant to the Kake City Schools
26 to mitigate the effects of deferral of P.L. 81-874 funds for the fiscal
27 year ending June 30, 1988.

28 * Sec. 53. The appropriations made or amended by this Act are for
29 fiscal year 1988 and prior fiscal year operating costs and lapse into the
CSHB 444(Fin)

1 funds from which they are appropriated on June 30, 1988.

2 * Sec. 54. This Act takes effect immediately under AS 01.10.070(c).
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go0588hB
Utermohle
4/18/88

Original sponsor: Rules/Governor

Funding Information

General Fund	\$44,377,100
Other Funds	17,420,800
	<u>\$61,797,900</u>

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 444 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act amending fiscal year 1988 operating appro-
7 priations and making supplemental operating appro-
8 priations for fiscal year 1988 and prior fiscal
9 years; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. Section 22, ch. 95, SLA 1987 is amended to read:

12 * Sec. 22. The sum of \$36,858,800 [A SUM FROM 0 TO 7.25 PERCENT OF
13 THE GENERAL FUND AMOUNT APPROPRIATED FOR PERSONAL SERVICES IN SEC. 24
14 OF THIS ACT] is appropriated from the general fund to the Department
15 of Administration to supplement appropriations in sec. 24 of this Act
16 for personal services, to be allocated among state agencies in the
17 proportion that each agency's costs of personal services bears to the
18 total cost of personal services. The [MAXIMUM] amount set in this
19 section shall be reduced by the amount of savings in personal services
20 costs that result from collective bargaining agreements or government
21 reorganization.

22 * Sec. 2. The sum of \$34,695,700 is appropriated to the Office of the
23 Governor to pay for increases in the costs of state health and variable
24 benefits, to restore the remainder of the amount of the reduction not
25 restored by sec. 1 of this Act made to personal services based on antic-
26 ipated collective bargaining agreements, and to cover personal services
27 shortfalls in the Department of Public Safety and the Alaska Vocational
28 Technical Center, from the following sources:

29 Federal Receipts \$ 2,779,300

1	General Fund Match	1,444,100
2	General Fund	15,757,000
3	General Fund/Program Receipts	691,400
4	Inter-Agency Receipts	1,387,500
5	Revenue Bonds	40,400
6	Grain Reserve Loan Fund	3,200
7	Agriculture Loan Fund	100,500
8	State Corporation Receipts	493,000
9	FICA Administration Fund	12,900
10	Fish and Game Fund	101,900
11	Highway Working Capital Fund	1,108,600
12	International Airport Revenue Fund	2,387,500
13	Public Employees Retirement Fund	172,200
14	Disabled Fishermans Reserve Account	2,200
15	Surplus Property Revolving Fund	10,500
16	Teachers Retirement System Fund	138,100
17	Veterans Revolving Loan Fund	33,000
18	Commercial Fishing Revolving Loan Fund	99,200
19	Judicial Retirement System	1,800
20	National Guard Retirement System	1,600
21	Student Revolving Loan Fund	166,600
22	Training and Building Fund	2,100
23	Permanent Fund Dividend Fund	315,000
24	Small Business Loan Fund	11,400
25	Tourism Revolving Loan Fund	3,400
26	Capital Improvement Project Receipts	7,206,800
27	Housing Assistance Loan Fund	122,500
28	Mining Revolving Loan Fund	19,600
29	Child Care Revolving Loan Fund	3,400

1	Historical District Revolving Loan Fund	800
2	Fisheries Enhancement Revolving Loan Fund	27,700
3	Alternative Energy Revolving Loan Fund	23,500
4	Residential Energy Conservation Loan Fund	18,300
5	Power Development Revolving Loan Fund	3,100
6	Bulk Fuel Revolving Loan Fund	5,600

7 * Sec. 3. The sum of \$10,000 is appropriated from the general fund to
8 the Department of Law for costs associated with the Western Alaska fuel
9 antitrust case for the fiscal year ending June 30, 1988.

10 * Sec. 4. The sum of \$400,000 is appropriated from the general fund to
11 the Department of Law for costs associated with the Endicott Pipeline rate
12 case, for the fiscal year ending June 30, 1988.

13 * Sec. 5. The sum of \$376,709 is appropriated from the general fund to
14 the Department of Law to pay judgments and claims against the state for the
15 fiscal year ending June 30, 1988.

16 * Sec. 6. The sum of \$1,539,000 is appropriated from the general fund
17 to the Department of Law to fund legal proceedings involving oil and gas
18 revenue due or paid to the state or state title to oil and gas land, in-
19 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
20 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
21 pipeline rate case, litigation against the Alaska Oil Company, and United
22 States v. Alaska, for the fiscal year ending June 30, 1988.

23 * Sec. 7. The sum of \$636,309 is appropriated from the general fund to
24 the Department of Revenue to refund additional fiscal year 1987 electric
25 and telephone cooperative tax revenue and liquor license tax revenue under
26 AS 10.25.570 and AS 04.11.610, respectively.

27 * Sec. 8. The sum of \$730,264 is appropriated from the general fund to
28 the Department of Revenue to refund additional fiscal year 1988 fisheries
29 tax revenue under AS 43.75.130.

1 * Sec. 9. The sum of \$6,444,500 is appropriated from the general fund
2 to the Department of Education for full funding of the school foundation
3 program for the fiscal year ending June 30, 1988.

4 * Sec. 10. The sum of \$1,001,600 is appropriated from the general fund
5 to the Department of Education to pay additional costs of the tuition
6 students program for the fiscal year ending June 30, 1988.

7 * Sec. 11. The sum of \$5,000 is appropriated from program receipts
8 deposited in the general fund by the Alaska State Council on the Arts to
9 the Department of Education, Alaska State Council on the Arts for reprint-
10 ing the Eskimo doll catalog for the fiscal year ending June 30, 1988.

11 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
12 the Department of Health and Social Services to pay for costs associated
13 with increased caseloads in the general relief assistance program for the
14 fiscal year ending June 30, 1988.

15 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
16 to the Department of Health and Social Services, adult public assistance
17 component, to pay for costs associated with increased caseloads in the aid
18 to the disabled and the old age assistance programs for the fiscal year
19 ending June 30, 1988.

20 * Sec. 14. The sum of \$20,000 is appropriated from program receipts
21 deposited in the general fund by the Department of Education to the Depart-
22 ment of Education for the cost of teacher reviews by the teacher certifica-
23 tion unit for the fiscal year ending June 30, 1988.

24 * Sec. 15. The sum of \$300,000 is appropriated from the second injury
25 fund (AS 23.30.040) to the Department of Labor for reimbursement of employ-
26 ers under AS 23.30.205 for approved workers' compensation claims against
27 the second injury fund for the fiscal year ending June 30, 1988.

28 * Sec. 16. The sum of \$611,500 is appropriated from program receipts
29 from the seafood marketing assessment (AS 16.51.120 - 16.51.160) deposited

1 in the general fund by the Department of Revenue to the Department of
 2 Commerce and Economic Development, Alaska Seafood Marketing Institute, for
 3 additional seafood promotional and advertising programs for the fiscal year
 4 ending June 30, 1988.

5 * Sec. 17. The sum of \$300,000 is appropriated to the Department of
 6 Health and Social Services, foster care program, to pay for costs associ-
 7 ated with increased caseloads for the fiscal year ending June 30, 1988,
 8 from the following sources:

9	Federal Receipts	\$ 200,000
10	General Fund	100,000

11 * Sec. 18. Section 24, ch. 95, SLA 1987, page 56, line 12 is amended to
 12 read:

13	APPROPRIATION	GENERAL
14	ITEMS	FUND
15	Disaster Relief Fund	
	<u>7,567,300</u>	<u>7,567,300</u>
16	[6,000,000]	[6,000,000]

17 * Sec. 19. The sum of \$50,000 is appropriated from the general fund to
 18 the Alaska Public Utilities Commission for the fiscal year ending June 30,
 19 1988, for costs of legal representation for the commission before the
 20 Federal Energy Regulatory Commission and the courts of the State of Alaska
 21 in response to actions and appeals filed by the Cook Inlet Pipeline Compa-
 22 ny.

23 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
 24 the Department of Military and Veterans' Affairs to pay for additional
 25 costs of the National Guard reenlistment bonus program for the fiscal year
 26 ending June 30, 1988.

27 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
 28 the Department of Military and Veterans' Affairs to pay for the flood
 29 control program for the fiscal year ending June 30, 1988.

1 * Sec. 22. The sum of \$6,738,200 is appropriated from the general fund
 2 to the Department of Natural Resources for the fiscal year ending June 30,
 3 1988, to pay for costs incurred in fire suppression efforts.

4 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture
 5 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
 6 division of agriculture, to pay for increased legal services necessary for
 7 loan collections, foreclosures, and bankruptcy actions for the fiscal year
 8 ending June 30, 1988.

9 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
 10 the Department of Fish and Game, division of commercial fisheries, for the
 11 fiscal year ending June 30, 1988, to cover losses incurred in the conduct
 12 of test fishing projects that were to be funded by test fishing program
 13 receipts deposited in the general fund.

14 * Sec. 25. The sum of \$162,362 is appropriated from the general fund to
 15 the Department of Fish and Game, division of fisheries rehabilitation,
 16 enhancement and development, to pay for the increase in risk management
 17 insurance fees for hatchery facilities for the fiscal year ending June 30,
 18 1988.

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	[10,841,300]	[10,841,300]

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 27 amended to read:

28 ALLOCATIONS

29 Aircraft Section

1 (6 positions) 836,500
 2 [686,200]

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4 (15 positions) 1,812,100
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6 * Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are
 7 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
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		[1,266,000]	[885,900]	

12 Fire Prevention
 13 Operations (15
 14 positions) 1,042,200
 15 [997,200]

16 * Sec. 29. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended
 17 to read:

18 ALLOCATIONS
 19 Fire Service
 20 Training (2
 21 positions) 288,800
 22 [268,800]

23 * Sec. 30. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
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28 Troopers		<u>28,808,700</u>	<u>28,040,400</u>	768,300
29		[28,493,700]	[27,725,400]	

1 Detachments and
 2 Criminal Inves-
 3 tigation Bureau
 4 (288 positions) 21,111,600
 5 [21,071,600]

6 * Sec. 31. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended
 7 to read:

8 ALLOCATIONS

9 Prisoner Trans-
 10 portation 1,025,000
 11 [750,000]

12 * Sec. 32. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended
 13 to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
16 Administration	<u>8,141,200</u>	<u>7,645,200</u>	496,000
	[8,041,200]	[7,545,200]	

18 * Sec. 33. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to
 19 read:

20 ALLOCATIONS

21 Laboratory
 22 Services (17
 23 positions) 1,089,400
 24 [989,400]

25 * Sec. 34. The sum of \$55,500 is appropriated from the general fund to
 26 the Department of Environmental Conservation for clean-up and support of
 27 Kenai Peninsula pollution problems for the fiscal year ending June 30,
 28 1988.

29 * Sec. 35. The unexpended and unobligated portion of the \$1,140,000
 CSHB 444(Fin)

1 authorized for receipt and expenditure by the Department of Law by RPL
 2 03-88-0043, is transferred and appropriated to the Department of Public
 3 Safety for the anti-drug enforcement project for the fiscal year ending
 4 June 30, 1988, from federal receipts under the Anti-Drug Abuse Act of 1986
 5 and the general fund as set out in RPL 03-88-0043.

6 * Sec. 36. The sum of \$1,266,200 is appropriated from the general fund
 7 to the Department of Corrections for additional operating costs for the
 8 fiscal year ending June 30, 1988 and is allocated for the purposes ex-
 9 pressed and in the amounts listed:

10 ALLOCATIONS

11	Statewide	
12	programs	118,000
13	Major medical	948,200
14	Palmer Correc-	
15	tional Center	200,000

16 * Sec. 37. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
 17 amended to read:

18	APPROPRIATION	GENERAL	OTHER
19	ITEMS	FUND	FUNDS
20	Retirement In-		
21	centive program	<u>220,600</u>	<u>217,600</u> 3,000
22		[279,900]	[276,900]
23	Goose Bay Correc-		
24	tional Center		
25	(5 positions)	<u>127,300</u>	<u>127,300</u>
26		[688,700]	[688,700]

27 * Sec. 38. The sum of \$38,000 is appropriated from the general fund to
 28 the Department of Transportation and Public Facilities to refund prior
 29 overpayment of fees at the Cold Bay airport.

1 * Sec. 39. The sum of \$200,000 is appropriated from the general fund to
 2 the Department of Transportation and Public Facilities to fund costs relat-
 3 ed to improvements and airport safety at certificated airports as required
 4 by Title 14 of the Code of Federal Regulations, Part 139 (aviation) for the
 5 fiscal year ending June 30, 1988.

6 * Sec. 40. The sum of \$30,000 is appropriated from the general fund to
 7 the Office of the Governor, Office of Equal Employment Opportunity, for
 8 additional costs of affirmative action programs for the fiscal year ending
 9 June 30, 1988.

10 * Sec. 41. The sum of \$62,200 is appropriated from the general fund to
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 13 Herron, and State v. Gray for the fiscal year ending June 30, 1988.

14 * Sec. 42. The sum of \$242,896 is appropriated from the general fund to
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17	Administration	\$ 83,238
18	Education	3,000
19	Health and Social Services	96,230
20	Commerce and Economic Development	185
21	Military and Veterans' Affairs	4,813
22	Fish and Game	19,147
23	Public Safety	14,416
24	Corrections	2,700
25	Department of Transportation and	
26	Public Facilities	17,005
27	Alaska Court System	2,162

28 * Sec. 43. The sum of \$67,600 is appropriated from the general fund to
 29 the Department of Revenue for additional reimbursements to fish and game

1 license vendors for the fiscal year ending June 30, 1988.

2 * Sec. 44. The sum of \$14,516 is appropriated from the general fund to
3 the Department of Revenue to refund additional fiscal year 1986 fisheries
4 tax revenue under AS 43.75.130 to the City of Togiak.

5 * Sec. 45. The sum of \$58,900 is appropriated from the general fund to
6 the Department of Military and Veterans' Affairs for additional costs of
7 the veterans' burial allowance program for the fiscal year ending June 30,
8 1988.

9 * Sec. 46. The sum of \$100,000 is appropriated from the general fund to
10 the Office of the Governor for additional operating costs of the Alaska
11 Housing Marketing Council for the fiscal year ending June 30, 1988.

12 * Sec. 47. The sum of \$1,916,500 is appropriated from the general fund
13 to the Department of Transportation and Public Facilities, Alaska marine
14 highway system, for additional operating expenses for the fiscal year
15 ending June 30, 1988, and is allocated for the purposes expressed and in
16 the amounts listed:

17 ALLOCATIONS

18	Marine trans-	
19	portation	
20	fuel costs	1,250,000
21	M/V Tuste-	
22	mena opera-	
23	tions short-	
24	fall	441,500
25	Costs for M/V	
26	Columbia due	
27	to M/V Matanus-	
28	ka mechanical	
29	failure	175,000

1 M/V Chilkat ex-
2 tended service
3 due to M/V Aurora
4 reduced service 50,000

5 * Sec. 48. The sum of \$810,400 is appropriated from the general fund to
6 the Department of Transportation and Public Facilities, central region
7 highways and aviation maintenance, for additional snow and ice removal
8 costs for the fiscal year ending June 30, 1988.

9 * Sec. 49. The appropriations made or amended by this Act are for
10 fiscal year 1988 and prior fiscal year operating costs and lapse into the
11 funds from which they are appropriated on June 30, 1988.

12 * Sec. 50. This Act takes effect immediately under AS 01.10.070(c).
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CS HB 444 (FINANCE) SECTIONAL ANALYSIS

SEC #	DEPARTMENT	PURPOSE	HOUSE GF	HOUSE OF	HOUSE TOTAL
1	ADMINISTRATION	RESTORE 10% PERSONAL SVCS REDUCTION (AMENDS SEC. 22 OF FY 88 BUDGET)	0.0	0.0	0.0
2	GOV OFFICE	BALANCE OF 10% REDUCTION; VARIABLE BENEFITS; PUB SAFETY/AVTEC PERS SVCS	17,892.5	16,803.2	34,695.7
3	LAW	WESTERN AK FUEL ANTITRUST CASE	10.0	0.0	10.0
4	LAW	ENDICOTT PIPELINE RATE CASE	400.0	0.0	400.0
5	LAW	MISC CLAIMS AGAINST THE STATE	376.7	0.0	376.7
6	LAW	OIL & GAS LITIGATION (AMERADA HESS, ARCO, TAPS RATE AND OTHER)	1,539.0	0.0	1,539.0
7	REVENUE	ADDITIONAL SHARING ELECTRIC & TELEPHONE COOP & LIQUOR LICENSE TAX REV	636.3	0.0	636.3
8	REVENUE	ADDITIONAL SHARING FISHERIES TAX REVENUES	730.3	0.0	730.3
9	EDUCATION	SCHOOL FOUNDATION PROGRAM FY 88 SUPPLEMENTAL	6,444.5	0.0	6,444.5
10	EDUCATION	TUITION STUDENTS FY 88 SUPPLEMENTAL	1,001.6	0.0	1,001.6
11	EDUCATION	AK COUNCIL ON THE ARTS; ESKIMO DOLL CATALOG REPRINTING	5.0	0.0	5.0
12	HLTH/SOC SVCS	GENERAL RELIEF ASSISTANCE PROGRAM FY 88 SUPP FOR INCREASED CASELOADS	206.9	0.0	206.9
13	HLTH/SOC SVCS	ADULT PUBLIC ASSIST INCREASED CASELOADS AID TO DISABLED & OLD AGE ASSIST	583.8	0.0	583.8
14	EDUCATION	TEACHER CERTIFICATION UNIT/TEACHER REVIEWS	20.0	0.0	20.0
15	LABOR	EMPLOYER WORKER COMP CLAIMS	0.0	300.0	300.0
16	COMMERCE	ASMI INCREASE IN SEAFOOD PROCESSORS ASSESSMENT	611.5	0.0	611.5
17	HLTH/SOC SVCS	FOSTER CARE FY 88 SUPPLEMENTAL FOR INCREASED CASELOADS	100.0	200.0	300.0
18	MILITARY/VET AFF	DISASTER RELIEF FUND FY 88 SUPPLEMENTAL	1,567.3	0.0	1,567.3
19	COMMERCE	APUC LEGAL COSTS FERC AND STATE COURT APPEALS FOR COOK INLET PIPELINE CO	50.0	0.0	50.0
20	MILITARY/VET AFF	NATIONAL GUARD REENLISTMENT BONUS PROGRAM FY 88 SUPPLEMENTAL	100.7	0.0	100.7
21	MILITARY/VET AFF	FLOOD CONTROL PROGRAM FY 88 SUPPLEMENTAL	47.1	0.0	47.1
22	NAT RESOURCES	FIRE SUPPRESSION COSTS	6,738.2	0.0	6,738.2
23	NAT RESOURCES	LEGAL SERVICES FOR LOAN COLLECTIONS, FORECLOSURES & BANKRUPTCY ACTIONS	0.0	117.6	117.6
24	FISH & GAME	COMM FISH FOR TEST FISHING PROJECTS--REPLACE GF/PGM RCTS	200.0	0.0	200.0
25	FISH & GAME	FRED--INCREASE IN RISK MGT COSTS FOR HATCHERY FACILITIES	162.4	0.0	162.4
26	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION APPROPRIATION (SEE SEC. 27)	0.0	0.0	0.0
27.1	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION-AIRCRAFT SECTION FY 88 SUPPLEMENTAL	150.3	0.0	150.3
27.2	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION-MARINE ENFORCEMENT FY 88 SUPPLEMENTAL	81.1	0.0	81.1
28	PUBLIC SAFETY	FIRE PREVENTION OPERATIONS FY 88 SUPPLEMENTAL	45.0	0.0	45.0
29	PUBLIC SAFETY	FIRE SERVICE TRAINING FY 88 SUPPLEMENTAL	20.0	0.0	20.0
30	PUBLIC SAFETY	DETACHMENTS & CIB FY 88 SUPPLEMENTAL	40.0	0.0	40.0
31	PUBLIC SAFETY	PRISONER TRANSPORTATION FY 88 SUPPLEMENTAL	275.0	0.0	275.0
32	PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION APPROPRIATION (SEE SEC. 33)	0.0	0.0	0.0
33	PUBLIC SAFETY	LABORATORY SERVICES FY 88 SUPPLEMENTAL	100.0	0.0	100.0
34	ENV CONSERVE	CLEAN-UP AND SUPPORT OF KENAI PENINSULA POLLUTION PROBLEMS	55.5	0.0	55.5

CS HB 444 (FINANCE) SECTIONAL ANALYSIS

SEC #	DEPARTMENT	PURPOSE	HOUSE GF	HOUSE OF	HOUSE TOTAL
35.1	LAW	1986 ANTI-DRUG ENFORCEMENT OPERATIONS	-400.0	-740.7	-1,140.7
35.2	PUBLIC SAFETY	1986 ANTI-DRUG ENFORCEMENT OPERATIONS	400.0	740.7	1,140.7
36.1	CORRECTIONS	STATEWIDE PROGRAMS	118.0	0.0	118.0
36.2	CORRECTIONS	MAJOR MEDICAL FY 88 SUPPLEMENTAL	948.2	0.0	948.2
36.3	CORRECTIONS	PALMER CORRECTIONAL CENTER	200.0	0.0	200.0
37.1	CORRECTIONS	RETIREMENT INCENTIVE PROGRAM FY 88 REDUCTION	-59.3	0.0	-59.3
37.2	CORRECTIONS	GOOSE BAY CORRECTIONAL CENTER FY 88 REDUCTION	-561.4	0.0	-561.4
38	TRANSPORTATION	REFUND OVERPAYMENT OF FEES AT COLD BAY AIRPORT	38.0	0.0	38.0
39	TRANSPORTATION	AIRPORT SAFETY COSTS MANDATED BY THE FAA	200.0	0.0	200.0
40	GOV OFFICE	OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY AFFIRMATIVE ACTION PGMS	30.0	0.0	30.0
41	ADMINISTRATION	OFFICE OF PUBLIC ADVOCACY FY 88 COSTS FOR 3 MURDER CASES	62.2	0.0	62.2
42	ADMINISTRATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	83.2	0.0	83.2
42.1	EDUCATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	3.0	0.0	3.0
42.2	HLTH/SOC SVCS	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	96.2	0.0	96.2
42.3	COMMERCE	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	0.2	0.0	0.2
42.4	MILITARY/VET AFF	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	4.8	0.0	4.8
42.5	FISH & GAME	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	19.1	0.0	19.1
42.6	PUBLIC SAFETY	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	14.4	0.0	14.4
42.7	CORRECTIONS	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	2.7	0.0	2.7
42.8	TRANSPORTATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	17.0	0.0	17.0
42.9	COURT SYSTEM	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	2.2	0.0	2.2
43	REVENUE	FISH & GAME LICENSE VENDORS ADDITIONAL FY 88 REIMBURSEMENTS	67.6	0.0	67.6
44	REVENUE	SHARED TAXES (FISHERIES) CITY OF TOGIAK FY 86	14.5	0.0	14.5
45	MILITARY/VET AFF	VETERANS BURIAL ALLOWANCE FY 88 SUPPLEMENTAL	58.9	0.0	58.9
46	GOV OFFICE	ALASKA HOUSING MARKETING COUNCIL FY 88 OPERATIONS	100.0	0.0	100.0
47.1	TRANSPORTATION	MARINE TRANS FUEL COSTS	1,250.0	0.0	1,250.0
47.2	TRANSPORTATION	M/V TUSTEMENA OPERATIONS SHORTFALL	441.5	0.0	441.5
47.3	TRANSPORTATION	M/V COLUMBIA EXTRA SVC DUE TO BREAKDOWN OF M/V MATANUSKA	175.0	0.0	175.0
47.4	TRANSPORTATION	M/V CHILKAT EXTENDED SVC TO TO DELAY IN M/V AURORA SVC	50.0	0.0	50.0
48	TRANSPORTATION	CENTRAL REGION M&O SNOW & ICE REMOVAL	810.4	0.0	810.4
		TOTALS	44,377.1	17,420.8	61,797.9

DEPARTMENT OF EDUCATION

OFFICE OF THE COMMISSIONER

GOLDBELT PLACE
801 WEST 10th STREET
POUCH F
JUNEAU, ALASKA 99811

February 22, 1988

The Honorable Ron Larson
Alaska State Legislature
P.O. Box V, Mail Stop 3100
Juneau, Alaska 99811-3100

Dear Representative Larson:

Per your request at the Legislative Budget & Audit committee meeting, the Department of Education has investigated the severity of the problems some of the school districts are experiencing resulting from implementation of Ch 91 SLA 1987.

When municipal districts were instructed, in May of 1987, that they had to use the Impact Aid from the FY87 application to fund part of their budget during FY88, many districts had already spent the aid from their FY87 application. For those districts for which Impact Aid formed a large percentage of their budgets, this created a problem which they were powerless to solve in such a short time. This Impact Aid deferral problem, in addition to other factors which may exist due to the new foundation program, results in the following recommendations.

It is recommended that the following districts receive "adverse consequence" funds in the following amounts:

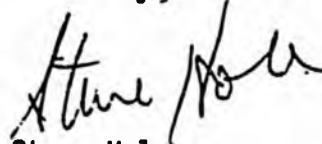
DISTRICT	CURRENT DOE RECOMMENDATION	ORIGINAL DOE RECOMMENDATION	DIFFERENCE
CRAIG	\$139.0	\$139.9	-\$0.9
DILLINGHAM	\$220.0	\$255.3	-\$35.3
GALENA	\$228.3	\$228.3	
HOONAH	\$208.0	\$214.1	-\$6.1
KAKE	\$354.1	\$261.9	\$92.2
KASHUNAMIUT	\$200.0	\$250.0	-\$50.0
KLAWOCK	\$138.7	\$138.7	
TANANA	\$166.5	\$166.5	
UNALASKA	\$144.0	\$144.0	
YAKUTAT	\$201.4	\$201.4	
TOTAL	\$2,000.0	\$2,000.1	

The differences between the two recommendations are the result of a careful analysis of the needs of the districts.

The Committee also requested the department's recommendation as to amounts needed by the applicants which exceed the appropriation; our recommendation is as follows: 1) Galena - \$350.0, 2) Kake - \$127.8.

Lastly, the committee requested the department to provide it with information as to the amounts necessary to fully fund pupil transportation and debt retirement reimbursement for FY88. Those amounts are \$2,613.2 and \$9,281.1, respectively.

Sincerely,

A handwritten signature in cursive script, appearing to read "Steve Hole".

Steve Hole
Deputy Commissioner

PUBLIC SAFETY HOUSING PROGRAM

The Department of Public Safety's FY 88 Supplemental Request is necessary to stabilize the enforcement functions of the Department in order to provide essential law enforcement support statewide. A critical element of the stabilization process is to be able to station troopers, where required, in remote locations. The continuation of the housing program is required to meet this goal. The \$375.0 contained in the Supplemental Request for this housing program has been fully obligated and will be expended by year end.

The housing program was transferred back to the Department of Public Safety by the Department of Administration effective fiscal year 1987. No General Funds were included with the transfer.

	<u>DOA FY 85</u> <u>Authorized</u>	<u>DOA FY 86</u> <u>Authorized</u>	<u>DOA FY 87</u> <u>Authorized</u>	<u>DPS FY 87</u> <u>Amount</u>
General Fund	432.4	209.7	0	0
Program Receipts	719.5	1,260.9	1,473.5	380.4
Total Funds	<u>1,151.9</u>	<u>1,470.6</u>	<u>1,473.5</u>	<u>380.4</u>

Although the Department of Administration was authorized three positions, no positions were transferred to DPS in FY 87 for the housing program.

Without General Funds, the housing program depends on rental receipts from occupants. For several reasons, current receipts do not cover all program costs. Deferred maintenance from past years; long-term, relatively expensive leases; vacancy of units between occupants; and employee union contract provisions for calculating rent all complicate the program goal to be 100 percent funded by user fees.

Legislative intent, executive policy, and program needs are all reasons to reduce the number of housing units in the program. When the housing program was transferred back to DPS, a total of 69 housing units were involved. DPS began FY 88 with a total of 57 housing units. Current requirements indicate the following action can be taken:

- 57 number of units
- 13 number of units to be excessed
- 8 number of units to be phased out
- 36 units planned for housing program after reductions

DPS already has demonstrated substantial progress toward the Legislature's and the administration's goal of eliminating employee housing units wherever possible. DPS will continue to look for additional opportunities to reduce costs without sacrifice of essential law enforcement functions in rural Alaska.

DEPARTMENT OF PUBLIC SAFETY
RURAL TROOPER HOUSING PROGRAM
STATUS UPDATE

The financial and management responsibility for housing units assigned to commissioned personnel was transferred in July 1986 from the Department of Administration (DOA) to the Department of Public Safety (DPS). The transfer was made without any Operating Budget General Funds, other than an unrealistically high amount of program receipts from rent collections, nor were positions transferred to operate the program. This was despite the fact that numerous long-term leases existed; bargaining unit agreements were in place that contain wording limiting any possibility of charging actual costs for operating the units; and the administrative workload had to be absorbed by current staff. Currently, the Department has requested supplemental funding to cover the discrepancy.

Recognizing the desire of the Legislature (in intent language to DOA in the FY 84 budget) that the State should limit its involvement in providing employee housing as far as possible, DPS reduced the number of units from 57 at the beginning of FY 88 to 36 projected in the near future (Attachment #1). To achieve this level of units, we currently plan to excess 13 units and phase out 8 others (Attachment #2). Barring any drastic budget actions by the Legislature through the budget process, it is our intention to accomplish the phase-out of the eight units over a period of time by discontinuing the use of units as the current occupants are transferred. This will result in a minimum disruption to field operations.

It is the short-term goal of the program to reduce the size of the program to 36 units and to maintain the units in "good" condition. This is not only to provide livable quarters for Troopers, but also to allow for the charging of the maximum allowable rent. The ultimate long-term goal is to make the program entirely self-sufficient so as not to be a drain on State General Funds.

The 36 units in 23 locations noted on Attachment #1 represents the minimum size of the Rural Trooper Housing Program that can be achieved. In these locations no satisfactory alternative housing is regularly available, which is vital to this Department in maintaining its ability to obtain Trooper personnel willing to move their families into rural Alaska posts.

DEPARTMENT OF PUBLIC SAFETY
 RURAL TROOPER HOUSING PROGRAM
 LOCATIONS WHERE HOUSING NEEDS
 TO BE MAINTAINED

NUMBER OF	LOCATIONS
3	ANIAK
1	BARROW
3	CANTWELL
1	COLDFOOT
1	CROWN POINT
2	DELTA JUNCTION
2	DILLINGHAM
2	DUTCH HARBOR
1	FORT YUKON
3	GALENA
1	HARDING LAKE
1	HEALY
1	ILIAMNA
1	KING SALMON
4	KOTZEBUE
1	MCGRATH
1	NENANA
1	NINILCHIK
1	NORTHWAY
1	SAND POINT
1	SEVEN MILE
1	ST MARY'S
<u>2</u>	YAKUTAT
36	

DEPARTMENT OF PUBLIC SAFETY
RURAL TROOPER HOUSING PROGRAM
CURRENT HOUSING UNIT TO BE
ELIMINATED

A. The following units will be excessed as soon as possible:

4 Bethel
1 Bettles
8 Tok
13 Units

B. The following units will be phased out as soon as possible:

1 Copper Landing
4 Nome
1 Tok
2 King Salmon
8 Units

MEMORANDUM

State of Alaska

TO: Robert J. Sundberg
Commissioner
Department of Public Safety

DATE: July 16, 1986

FILE NO:

TELEPHONE NO:

465-4322

FROM: Terry P. Hanson
Special Assistant
to the Commissioner

SUBJECT: Housing Issues and
Recommendations

In reviewing the current housing budget, receivables vs. expenditures, it is obvious that we cannot continue to support the program for more than two years under its present method of operation. The Department of Public Safety controls 63 units, of which 25 are leased units. The Department of Administration's income and expense summary estimates are as follows:

Annual income:		\$387.1
Lease costs:	414.3	
Utilities:	187.2	
Maintenance:	186.5	
	<u>\$ 401.1</u>	Shortfall

Seven leased units, i.e., King Salmon (3) and Glennallen (4) account for 50% of the shortfall.

My recommendation for handling the housing program is to have Department of Administration's leasing program continue to administer the King Salmon leases, because of the inter-agency use of these units; Department of Public Safety should purchase two of the Glennallen units and surplus them through proper channels; and use the balance of the CIP funds to offset the cost of the program, until rents can be raised to make the program self supporting. To make the program self supporting, rents would have to be raised a minimum of \$250 per unit. The average rent would be between \$850 for a two-bedroom unit and \$1,000 for a four-bedroom unit, including all utilities.

Once a determination has been made that we will handle the housing program, I would recommend the following:

1. Meet with PSEA regarding rent increases (Deputy Commissioner Vaden).
2. Meet with Anchorage personnel who will be handling complaints, contracts for services, repairs, etc. (Terry Hanson).

Robert J. Sundberg

-2-

July 16, 1986

3. Draw up policies and procedures for inspections, transfers, complaints, and payment of bills.
4. Review procedures and policies for transfers and complaints.
5. Review all D.P.S. housing needs and private sector availability of housing so the Deputy Commissioner and Colonels can select future R.T.L. areas.
6. Meet with Department of Transportation/Public Facilities, and Department of Fish and Game to set up procedure for having their on-site maintenance personnel do minor repairs for our housing units.
7. Attempt to surplus remaining vacant Glennallen units to school district.

cc: James D. Vaden
Deputy Commissioner

MEMORANDUM

State of Alaska

TO: Commissioner Robert Sundberg
Department of Public Safety

DATE: June 3, 1986

FILE NO:

TELEPHONE NO: 465-2200

FROM: Commissioner Eleanor Andrews
Department of Administration

SUBJECT: FY 87
Operational Plan

Fiscal Year 1987 is the most critical year the Division of General Services & Supply has faced because of budget reductions in staff and funding. Changes must be made in the way things have been accomplished in the past in order to meet the challenges of the upcoming year.

Some of the major changes that we must make and how they affect your department are as follows:

Employee Housing

In 1979, when Employee Housing was consolidated, the entire program was in trouble. Four unions had grievances or lawsuits against the State, maintenance and repair was at an all-time low, and the number of units was increasing. Administration sought funds from the legislature to bring all housing into health and safety compliance. Those houses not economical to repair were replaced with energy-efficient and maintenance-free new construction. Now, because of the deep cuts in this department, we can no longer manage this as a centralized function and must return the housing back to your control.

Specifically, the Department of Public Safety has 69 units in 31 locations as detailed on Attachment A.

<u># of Units</u>	<u>Annual Income</u>	<u># of Leases & Costs</u>	<u>Annual Expenses Utilities</u>	<u>Maintenance</u>
69	\$387,054	(28) \$414,312	\$187,184	\$186,535

Effective July 1, 1986, all control for Public Safety housing will be transferred by Reimbursable Service Agreement for FY 87. A C-4 budget form will be used in the FY 88 budget.

All actions taken in relation to tenants must be in conformance with the Alaska Landlord Tenant Act and approved by the Division of Labor Relations.

Forms

We will no longer be able to provide statewide and common-use administrative forms to your department at no cost. Effective May 15, 1986, we began to charge for all forms orders using the established billing mechanism of Central Duplicating Services.

June 3, 1986

Our revised catalog and price list will be sent to you next week, but in the meantime, I am enclosing a preliminary price list for your information. See Attachment B.

Effective June 1, 1986, all orders must include financial coding. Orders which were received by June 1, will be filled, but quantities may be adjusted based on your agency's past usage. We will be filling only a one-month supply of each item ordered, excess quantities will be charged according to our price list.

In addition, we will no longer be able to mail orders to out-of-town agencies. Forms Management will box the order, address it, and have it delivered to your Juneau office for trans-shipment.

Effective July 1, General Services and Supply will cease to distribute the Retirement and Benefits forms and booklets. You should order these items directly from the Division of Retirement and Benefits, Department of Administration.

We will be glad to make our inventory and distribution records available if you wish to establish the fiscal impact to your agency. Forms Management has orders arranged by department for the past several years.

For your information, your department expended \$3,306.50 thus far in FY 86.

Please feel free to contact Jan Hickey at 465-2278 if you have any questions.

Micrographics

Central Microfilm Services will lose two of its three employees June 30, 1986, because of layoffs. This reduction will limit some micrographic services to agencies. We will attempt to provide as much service as possible with one employee; service reductions have been designed to minimize, as much as possible, adverse impacts on users.

For several years Central Microfilm Services has been phasing out its source document filming (i.e., filming agency records by CMS personnel) to become strictly a support laboratory for agency microfilm cameras (i.e., to provide support services such as film processing, duplicating, etc.). FY 87 budget reductions have accelerated this phase-out of source document filming.

Effective July 1, 1986, services offered will be:

1. Source document filming - no filming will be performed by Central Microfilm personnel. Agencies may provide their own personnel to use CMS equipment. CMS will provide initial training and ongoing supervision.

2. Film processing - no change for current users.
3. Film duplication - no change for current users other than high volume duplication projects which will require special arrangements.
4. Quality control inspection - no change.
5. Minor equipment repair - on a time available basis only. CMS will be staffed with only one employee. When that employee is on leave, CMS will be closed except for source document filming.

Staff will be pleased to answer any questions. Please contact them concerning your micrographic needs:

1. Jan Hickey, Records Analyst in charge of micrographics, 465-2276. Contact Jan with questions concerning policy.
2. Pat O'Brien, Central Microfilm Supervisor, 465-2274. Contact Pat to arrange for training, to schedule time in CMS, or technical questions, and for minor equipment repair.

Mail Service

The changes in Central Mail which will affect next years activities fall into two areas, personnel reduction and funds reduction. With the reduction in personnel we will be unable to make many of the pick ups and deliveries we now make. The Departments of Commerce and Economic Development, Revenue, Community and Regional Affairs, Education, Corrections, Health and Social Services, Natural Resources, Environmental Conservation, Fish and Game, Military and Veterans Affairs and Public Safety will be required to pick up and deliver their interoffice mail to the Central Mail Room.

For mail which goes through the post office rather than through interoffice mail delivery, the department will be required to either have their mail delivered by postal service to their street address or they can pick it up from the Central Mail Room. If the U.S. Post Office is requested to deliver they may require all deliveries be made to a street address instead of a post office box. All letterhead stationery, business cards and forms would have to be changed by each using agency and at their expense. The least costly method to the State will be to have each agency pick up their mail at the Mail Room on the seventh floor. Many departments are currently receiving their mail in this manner. The Departments of Labor and Transportation and Public Facilities and the Legislature are now picking up mail at the Central Mail Room. We will continue to deliver and pick up mail for the Office of the Governor, Departments of Law and Administration and the Court System.

One item involving both personnel and funds is the provision of services such as labeling and inserting. These were previously done primarily on a time available and overtime basis. That will continue, but there will be

less time available and no funding for overtime. Requesting agencies will be required to fund overtime for requested services. We will provide divisions with periodic statements so they realize the availability of postage funds.

Leasing

Our plan to offset the shortfall in leasing is to take every administrative and procurement action that we can identify to reduce our lease obligations during FY 87/88. In your department these actions include:

1. Identify all expiring leases and determine if rebid or renewal is the most cost-effective method.
2. Determine which leases can be allowed to expire without replacement or be replaced at reduced square footage.
3. Work with all agencies as a facilitator and clearinghouse to consolidate offices, including the possibility of moving agencies within leases.
4. Identify leases with payments in excess of present market prices. Where possible, negotiate cost reductions or early termination.
5. Assess your space needs for FY 87 and FY 88. This will allow you to determine your staff or program reductions, and will let us know where office space is no longer needed or where less space is required.

Included for your information and reference are Attachment C, a complete listing of all your departmental leases by area, and Attachment D, a tabulation of leases showing each department's costs and percentage of the total leasing BRU's obligation.

If we are unable to reduce costs to the level of funds available, some hard decisions must be made. Some leases may have to be canceled in their entirety, or additional funds from departments may be required. If, for example, after all cost saving measures are taken, the shortfall is still \$1,000,000, and your department's percentage of total lease costs is 10%, then you must be prepared to transfer \$100,000 in additional funds or vacate leases to obtain that dollar value.

Close cooperation between our agencies will be required to minimize any detrimental impact to programs or the general public caused by the shortfall of lease funds.

Your suggestions on how and where to obtain savings is desperately needed.

May 9, 1986

Department of Public Safety

HOUSING

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/
2	092	Mr. Ron Belden P.O. Box 94 Aniak, AK 99557	574-20-9757 Aniak 675-4398	629.27 08/21/85 4 Plex Apt #1 UF	A	12	3	G	.02	N	95	1.3375 159.75	479. 150.
4	406	VACANT	Aniak	629.27 4 Plex Apt #3-UF	A	12	3	G	.02	N	95	1.3375 159.75	479. 150.
5	407	Mr. Andrew Blank P.O. Box 94 Aniak, AK 99557	379-60-7805 Aniak 675-4398	545.30 10/21/83 4 Plex Apt #4-UF	A	12	3	G	.02	N	95	1.3375 0	150.
TOTAL NUMBER OF UNITS IN CITY: 3.00													
6	832	Mr. David Arrants P.O. Box 470 Barrow, AK 99723	537-32-0030 Barrow 852-3783	556.87 09/13/83 House - UF L 1705	A	12	2	F	0	N	0	1.3375 135.62	406. 150.
TOTAL NUMBER OF UNITS IN CITY: 1.00													
7	410	Mr. Patrick Hames c/o Box 268 Bethel, AK 99559	214-42-6155 Bethel 543-2294	696.00 02/13/81 Duplex 1A - UF	A	12	3	G	0	N	0	1.3000 182.00	546. 150.
8	411	Mr. Joseph Hildreth P.O. Box 268 Bethel, AK 99559	534-32-8016 Bethel 543-2294	696.00 06/01/84 Duplex 3A - F	S	12	3	G	0	N	0	1.3000 182.00	545. 150.
9	412	Mr. George Dahl P.O. Box 268 Bethel, AK 99559	574-09-8512 Bethel 543-2294	644.33 12/01/83 Duplex 1B - UF	A	12	2	G	0	N	0	1.3000 164.78	494. 150.
10	413	VACANT 03/21/86	Bethel 543-2294	644.33 Duplex 2A - UF	A	12	2	G	0	N	0	1.3000 164.78	494. 150.

ATTACHMENT A

June 3, 1986

Purchasing

This program faces an increased workload and preparation for the implementation of the new procurement code with reduced staffing. The loss of purchasing agent positions in our Anchorage and Juneau offices will cause good procurement planning on your department's part to be more critical than ever. Our ability to meet your purchasing requirements will be diminished and you can expect delays in your procurements.

In order to manage this situation, we will soon begin periodic departmental status conferences. The purpose of these conferences will be to review the Purchase Requisitions we are working on with key personnel in your department, and establish a mutually acceptable ranking of priorities. We plan to keep these telephone conferences as brief as possible and would like to have your supply officer, the supply officer's supervisor, and any other personnel you think would be helpful, available to participate. We will continue to conduct the conferences as long as they are productive.

We will also be making changes in purchasing and professional services to allow your departmental personnel to handle leasing activities under \$5,000 and increased professional services contracting without Contract Review Committee approval. The procedures for these activities will be detailed in the next revision of your delegation and in amendments to transmittal 76.

I wish I could say that these will be the only changes necessary to provide you with the same service you have received in the past. I cannot. I expect there to be additional, though hopefully small changes, during the year as we grow down to fit a smaller budget. Your cooperation in working with us is appreciated.

 APPROVE DISAPPROVE

Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

Date

EA/AMS/rmm
5/11D1/0527-01
Attachments

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
49	591	Mr. Kenneth Merrill 1979 Peger Rd./Coldfoot Post Fairbanks, AK 99701	006-50-7543 Coldfoot	561.84 07/16/83 House - F	A	12	3	G	.02	Y	110	1.3375 137.28	411.8 150.0

TOTAL NUMBER OF UNITS IN CITY: 1.00

50	376	Mr. William McKillop P.O. Box 741 Cooper Landing, AK 99572	101-34-6185 Cooper Landing 595-1233	434.11 06/04/84 Trailer - F 12 - 14225	A	12	3	F	.02	Y	45	1.0750 94.70	284.1 150.0
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TOTAL NUMBER OF UNITS IN CITY: 1.00

66	396	Mr. Robert Barnes P.O. Box 465 Delta Junction, AK 99737	531-52-7063 Delta Junction 895-4800	633.00 03/12/81 House - F L 1234	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
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67	400	Mr. Steven Knutson P.O. Box 465 Delta Junction, AK 99737	517-58-9665 Delta Junction 895-4800	633.00 12/01/81 House - F L 1234	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
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68	401	Mr. Daniel Lowden P.O. Box 465 Delta Junction, AK 99737	547-88-4259 Delta Junction 895-4800	633.00 03/01/82 House - F L 1234	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
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69	403	Mr. Keith Perrin P.O. Box 1101 Delta Junction, AK 99737	570-80-2806 Delta Junction 895-4800	633.00 06/02/83 House - F L 1234	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
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TOTAL NUMBER OF UNITS IN CITY: 4.00

71	342	Mr. Lewis Rieth P.O. Box 223 Dillingham, AK 99576	122-36-2233 Dillingham	680.25 10/07/81 Duplex - F ASH 221	A	12	3	G	0	N	0	1.2625 176.75	530.0 150.0
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72	380	Mr. Ronald Kmiecik P.O. Box 223 Dillingham, AK 99576	395-54-7398 Dillingham 842-5390	574.20 11/20/81 House - F	A	12	3	F	0	N	0	1.2625 141.40	424.0 150.0
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TOTAL NUMBER OF UNITS IN CITY: 2.00

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
11	414	VACANT 04/30/86	Bethel 543-2294	644.33 Duplex 2B - UF	A	12	2	G	0	N	0	1.3000 164.78	494.3 150.0
12	415	VACANT 11/30/83	Bethel	644.33 Duplex 3B - UF	A	12	2	G	0	N	0	1.3000 164.78	494.3 150.0
13	416	Ms. Susan Bell P.O. Box 268 Bethel, AK 99559	542-64-4939 Bethel 543-2294	644.33 04/16/81 Duplex 4A - UF	A	12	2	G	0	N	0	1.3000 164.78	494.3 150.0
14	417	VACANT 10/26/84	Bethel	644.33 Duplex 4B - UF	A	12	2	G	0	N	0	1.3000 164.78	494.3 150.0
15	831	Mr. Melvin Belden P.O. Box 1936 Bethel, AK 99559	574-18-2363 Bethel 543-2294	696.00 11/12/82 Apt - UF L1700	A	12	3	G	0	N	0	1.3000 182.00	546.0 150.0

TOTAL NUMBER OF UNITS IN CITY: 9.00

16	419	Mr. Donald Wilson Fish & Wildlife Protection Bettles, AK 99726	390-34-1195 Bettles 692-5166	365.64 11/01/81 House - F	A	12	1	F	.04	Y	110	1.3375 71.88	215.6 150.0
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TOTAL NUMBER OF UNITS IN CITY: 1.00

25	392	Mr. Roger Ellis P.O. Box 28 Cantwell, AK 99729	560-66-2559 Cantwell 768-2202	611.27 01/21/81 3 Plex - UF RFP	A	12	3	G	0	N	110	1.3375 0	150.0
26	393	Mr. Jesse Smith P.O. Box 11 Cantwell, AK 99729	230-78-5212 Cantwell 768-2202	629.25 03/01/84 3 Plex - UF RFP	A	12	3	G	0	N	110	1.3375 159.75	479.2 150.0
27	394	VACANT 06/01/82	Cantwell	629.25 3 Plex - F RFP	A	12	3	G	0	N	110	1.3375 159.75	479.2 150.0

TOTAL NUMBER OF UNITS IN CITY: 3.00

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
TOTAL NUMBER OF UNITS IN CITY: 4.00													
95	820	Ms. Carol Dunlap DPS c/o 1979 Peger Road Fairbanks, AK 99701	574-22-6851 Harding Lake	550.95 06/04/84 House UF L 1708	A	12	3	G	0	Y	45	1,150.00 133.65	400.00 150.00
TOTAL NUMBER OF UNITS IN CITY: 1.00													
240	821	Mr. Raymond Gary P.O. Box 46 Healy, AK 99743	134-34-0042 Healy 683-2232	629.25 11/15/83 House - UF	A	12	3	G	0	N	110	1,337.50 159.75	479.00 150.00
TOTAL NUMBER OF UNITS IN CITY: 1.00													
101	822	VACANT 09/15/85	Holy Cross	618.02 House - UF	A	12	3	G	.02	N	110	1,337.50 156.00	468.00 150.00
TOTAL NUMBER OF UNITS IN CITY: 1.00													
250	839	Mr. Gerald Shanahan General Delivery Hoonah, AK 99829	105-44-7340 Hoonah 945-3620	490.17 09/01/84 House -UF L1713	A	12	3	G	0	Y	45	1,075.00 0	150.00
TOTAL NUMBER OF UNITS IN CITY: 1.00													
102	813	Mr. Curtis Harris AK State Troopers/Box 154 Iliamna, AK 99606	475-52-2043 Iliamna 571-1236	587.15 02/01/84 House L 1709	A	12	3	G	.02	N	110	1,262.50 145.71	437.00 150.00
TOTAL NUMBER OF UNITS IN CITY: 1.00													
131	805	Mr. Warren Tanner P.O. Box 187 King Salmon, AK 99613	370-36-4636 King Salmon 246-3342	609.65 02/01/83 Apt - UF	A	12	3	G	.02	N	80	1,262.50 153.21	459.00 150.00
132	806	VACANT 10/15/85	King Salmon 246-3307	590.26 Apt - UF	A	12	3	G	.02	N	80	1,262.50 0	150.00

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
73	447	Ms. Donna Edmond P.O. Box 302 Dutch Harbor, AK 99692	546-72-6862 Dutch Harbor	547.57 02/22/82 Apt F #101 L 1638	A	12	2	G	0	N	110	1.2625 132.52	397.5 150.0
74	449	VACANT 12/15/85	Dutch Harbor 581-1432	547.57 Apt F #203 L 1638	A	12	2	G	0	N	110	1.2625 132.52	397.5 150.0
TOTAL NUMBER OF UNITS IN CITY: 2.00													
84	408	VACANT 05/01/86	Ft. Yukon 662-2509	629.25 House - F	A	12	4	G	0	N	110	1.3375 159.75	479.2 150.0
TOTAL NUMBER OF UNITS IN CITY: 1.00													
87	435	Mr. Lynn Behan P.O. Box 89 Galena, AK 99741	469-48-1630 Galena 656-1233	562.08 11/16/83 4 Plex Apt #3 FAA 110	A	12	3	G	0	N	110	1.3375 0	150.0
88	436	Mr. William Weith P.O. Box 89 Galena, AK 99741	575-48-9326 Galena 656-1233	516.90 11/25/81 4 Plex Aprt #4 FAA 110	A	12	3	F	0	N	110	1.3375 122.30	366.9 150.0
TOTAL NUMBER OF UNITS IN CITY: 2.00													
91	815	Mr. David Asplund P.O. Box 26 Glennallen, AK 99588	574-28-8349 Glennallen 822-3264	633.00 12/01/83 House - UF L 1712	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
92	816	VACANT 10/18/84	Glennallen	633.00 House L 1712	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
93	817	VACANT 11/30/85	Glennallen 822-3264	633.00 House - UF L 1712	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0
94	818	Mr. Joe D'Amico P.O. Box 397 Glennallen, AK 99588	391-50-1360 Glennallen 822-3264	633.00 12/01/83 House - UF L 1712	A	12	3	G	0	N	0	1.1500 161.00	483.0 150.0

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
TOTAL NUMBER OF UNITS IN CITY: 1.00													
160	428	Mr. Timothy Litera P.O. Box 280 Nome, AK 99762	313-46-2819 Nome 443-5524	714.76 06/16/82 Apt #8 - F L 1568	S	12	3	G	0	N	0	1.2625 185.59	556.7 158.0
161	429	Mr. Nelson Ballard P.O. Box 280 Nome, AK 99762	223-70-0877 Nome 443-5524	630.07 11/01/82 Apt #1 - F L 1566	A	12	2	G	0	N	0	1.2625 160.02	480.0 150.0
162	430	Mr. Don Kitchenmaster P.O. Box 879 Nome, AK 99762	516-44-9958 Nome 443-5524	630.07 06/13/83 Apt #4 - F L 1567	A	12	2	G	0	N	0	1.2625 160.02	480.0 150.0
163	439	Mr. Albert Charlton P.O. Box 280 Nome, AK 99762	574-18-1780 Nome 443-2429	630.07 04/01/82 Apt # 5 - UF L 1598	A	12	2	G	0	N	0	1.2625 160.02	480.0 150.0
164	833	Mr. John Knudsen P.O. Box 280 Nome, AK 99762	574-14-7825 Nome	658.92 07/01/83 House L 1707	A	12	4	G	0	N	0	1.2625 0	150.0
TOTAL NUMBER OF UNITS IN CITY: 5.00													
252	828	Mr. Daniel Vanderweele P.O. Box 335 Tok, AK 99870	385-50-4161 Northway 778-6345	502.20 11/08/84 House L 1716	A	12	3	G	0	Y	110	1.1500 117.40	352.2 150.0
TOTAL NUMBER OF UNITS IN CITY: 1.00													
195	443	Mr. Robert Stevenson P.O. Box 121 St. Paul Island, AK 99660	542-46-3426 St. Paul Island	577.41 12/13/83 House - UF L 1622	A	12	3	G	0	N	110	1.2625 0	150.0
TOTAL NUMBER OF UNITS IN CITY: 1.00													
196	367	VACANT 08/15/84	Tok 883-4381	440.10 8 Plex Apt #4 - F ASH 242	A	12	1	F	.00	N	110	1.1500 96.70	290.1 150.0

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/
133	807	Mr. Richard Dykema P.O. Box 276 King Salmon, AK 99613	365-40-6821 King Salmon 246-3307	609.65 12/24/82 Apt - UF	A	12	3	G	.02	N	80	1.2625 153.21	459. 150.
TOTAL NUMBER OF UNITS IN CITY: 3.00													
144	840	Mr. Stephen Smith P.O. Box 263 Kotzebue, AK 99752	387-62-7910 Kotzebue 442-3222	711.75 11/01/85 4 Plex - UF L 1721	A	12	3	G	0	N	0	1.3375 187.25	561. 150.
145	841	Mr. Randy Crawford P.O. Box 263 Kotzebue, AK 99752	573-84-4444 Kotzebue 442-3222	711.75 11/01/85 4 Plex - UF L 1721	A	12	3	G	0	N	0	1.3375 187.25	561. 150.
146	842	Mr. Bruce Norris P.O. Box 263 Kotzebue, AK 99752	574-20-5247 Kotzebue 442-3222	711.75 11/01/85 4 Plex - UF L 1721	A	12	3	G	0	N	0	1.3375 187.25	561. 150.
TOTAL NUMBER OF UNITS IN CITY: 3.00													
154	336	Mr. Lawrence Henslee c/o P.O. Box 36 McGrath, AK 99627	556-44-8896 McGrath 524-3222	433.68 04/30/75 House - F 12 9208	A	12	2	F	0	Y	110	1.3375 94.56	283. 150.
TOTAL NUMBER OF UNITS IN CITY: 1.00													
245	824	Mr. Rodney Pilch P.O. Box 92 Moose Pass, AK 99631	520-56-8593 Moose Pass 228-3603	483.68 02/15/84 House L1711	A	12	3	G	.02	Y	45	1.0750 0	150.
TOTAL NUMBER OF UNITS IN CITY: 1.00													
158	826	Mr. Robert Clark P.O. Box 334 Nenana, AK 99760	548-74-4504 Nenana 832-3864	647.25 02/01/84 House L 1710	A	12	3	G	0	N	65	1.3000 165.75	497. 150.
TOTAL NUMBER OF UNITS IN CITY: 1.00													
159	827	Mr. John Adams P.O. Box 39328 Ninilchik, AK 99639	169-44-2158 Ninilchik 567-3412	513.57 05/06/83 House - UF L 1704	A	12	3	G	.02	Y	45	1.0750 121.19	363. 150.

<u>ID</u>	<u>UN#</u>	<u>NAME/ADDRESS</u>	<u>SS#/LOC/PH#</u>	<u>RENT/MID/TYPER/SOURCE</u>	<u>U</u>	<u>DPT</u>	<u>B</u>	<u>C</u>	<u>AL</u>	<u>IP</u>	<u>TD</u>	<u>GD/RTL</u>	<u>FCR/L</u>
219	444	Mr. Donald Marx P.O. Box 169 Yakutat, AK 99689	549-82-5229 Yakutat 784-3330	519.00 11/14/82 House - UF	A	12	3	G	0	N	110	1.0750 123.00	369.0 150.0
220	445	Mr. Kenneth Piegras P.O. Box 169 Yakutat, AK 99689	471-48-9570 Yakutat 784-3220	483.00 08/16/83 House - UF	A	12	3	G	0	N	110	1.0750 0	150.0
TOTAL NUMBER OF UNITS IN CITY: 2.00													
229	409	Mr. Marvin Randall 1979 Peger Road Fairbanks, AK 99701	574-20-3885 7 Mile Camp 452-1166	492.54 06/16/84 House - F	A	12	3	G	.02	Y	110	1.1500 114.18	342.5 150.0
TOTAL NUMBER OF UNITS IN CITY: 1.00													

TOTAL NUMBER OF UNITS: 69.00

TOTAL NUMBER OF LOCATIONS: 31

ID	UN#	NAME/ADDRESS	SS#/LOC/PH#	RENT/MID/TYPER/SOURCE	U	DPT	B	C	AL	IP	TD	GD/RTL	FCR/L
197	368	VACANT 09/30/80	Tok	440.10 8 Plex Apt #6 - F ASH 242	A	12	1	G	0	N	110	1.1500 96.70	290.1 150.0
198	369	Mr. Danny Sides P.O. Box 335 Tok, AK 99780	574-24-1843 Tok	578.50 03/01/82 8 Plex Apt #1 - F ASH 242	A	12	2	G					485.0
199	370	Mr. Dennis Ponder c/o P.O. Box 335 Tok, AK 99780	574-52-0739 Tok	550.50 07/14/84 8 Plex Apt #8-UF ASH 242	A	12	3	G	0	N	110	1.1500 133.50	400.5 150.0
200	371	Mr. Michael Dowd P.O. Box 402 Tok, AK 99780	540-58-1949 Tok	578.50 10/18/82 8 Plex Apt #7-UF ASH 242	A	12	2	G	.00				485.0
201	372	Mr. Lee Farmer P.O. Box 432 Tok, AK 99780	490-64-7725 Tok	550.50 02/01/83 8 Plex Apt #2-UF ASH 242	A	12	3	G	0	N	110	1.1500 133.50	400.5 150.0
202	405	Mr. Danny Sides (See Unit #369)	Tok	8 Plex Apt #3-UF ASH 242	A	12		G	0		110	1.5000	
203	418	Mr. Michael Dowd (See Unit #371)	Tok	8 Plex Apt #5-UF ASH 242	A	12		G	0		110	1.1500	
204	838	Illiodore Henry Kozloff P.O. Box 475 Tok, AK 99780	574-26-2543 Tok 883-5111	548.45 10/01/83 House - UF L 1714	A	12	3	G	0	N	0	1.1500 0	150.0
TOTAL NUMBER OF UNITS IN CITY: 9.00													
218	431	Mr. John Harman P.O. Box 247 Unalakleet, AK 99684	300-52-9968 Unalakleet 624-3261	547.57 02/20/82 Apartment L 1569	A	12	2	G	0	N	110	1.2625 132.52	397.5 150.0
TOTAL NUMBER OF UNITS IN CITY: 1.00													

LEASE COSTS BY DEPARTMENT - FY 87 PROJECTIONS

30-May-86

	ANNUAL LEASE COST	PERCENT OF TOTAL	REDUCTION TARGET (\$3,000,000.00)	# OF LEASES	PERCENT OF TOTAL	AVERAGE COST
ADMINISTRATION	1,538,182.80	5.38%	(161,435.95)	33	9.46%	46,611.60
COMMERCE	1,217,924.68	4.26%	(127,824.10)	9	2.58%	135,324.96
COMMUNITY & REGIONAL AFFAIRS	627,143.52	2.19%	(65,820.21)	7	2.01%	89,591.93
CONNECTIONS	1,418,295.52	4.96%	(148,853.49)	15	4.30%	94,553.03
EDUCATION	2,980,386.91	10.43%	(312,798.70)	23	6.59%	129,582.04
ENVIRONMENTAL CONSERVATION	552,731.92	1.93%	(58,010.53)	19	5.44%	29,091.15
FISH & GAME	2,741,523.08	9.59%	(287,729.38)	43	12.32%	63,756.35
GOVERNOR'S OFFICE	702,696.00	2.46%	(73,749.62)	11	3.15%	62,881.45
HEALTH & SOCIAL SERVICES	3,688,086.84	12.90%	(387,073.50)	68	19.48%	54,236.57
LABOR	2,396,785.00	8.38%	(251,548.29)	16	4.58%	149,799.06
LAW	1,380,892.96	4.83%	(144,928.00)	13	3.72%	106,222.54
MILITARY & VETERANS AFFAIRS	669,969.48	2.34%	(70,314.89)	12	3.44%	55,830.79
NATURAL RESOURCES	4,943,290.76	17.29%	(510,810.98)	21	6.02%	235,395.18
PUBLIC SAFETY	1,113,981.48	3.90%	(116,915.01)	41	11.75%	27,170.28
REVENUE	1,319,564.04	4.62%	(138,491.39)	3	0.86%	439,854.68
TRANSPORTATION & PUBLIC FAC.	1,292,928.88	4.52%	(135,695.97)	15	4.30%	86,195.26
TOTAL	\$28,584,391.87	100.00%	(\$3,000,000.00)	349	100.00%	

NOTE: TOTALS ARE ADJUSTED TO REFLECT INCOMING RSA OR INTER-AGENCY RECEIPT AMOUNTS.

ATTACHMENT D.

Lease No.	Lessor	Location	Department	Cost per Month	Sq. Ft. or Other Unit	Cost per Unit	Adj. Type	Review	Expires	Renewal Options
1584	ALASKA, STATE OF	ANCHORAGE	PUBLIC SAFETY	1101.76 J	626	1.7600	N	1986-05-01	1986-09-01	0 0-yr.
1106	INVESTMENT BROKERS OF AK	ANCHORAGE	PUBLIC SAFETY	26050.42 J	150370	0.1732	A	1986-08-27	1986-12-27	5 1-yr.
1811	MUELLER ENTERPRISES	ANCHORAGE	PUBLIC SAFETY	2756.43 J	1912	1.4416	C	1986-08-31	1986-12-31	5 1-yr.
1521	EGEMO, ROD	ANCHORAGE	PUBLIC SAFETY	6320.90	10000	0.6321	C	1987-10-30	1987-02-28	10 2-yr.
2007	CERRIER, KING & CERRIER	ANCHORAGE	PUBLIC SAFETY	2880.00 J	1510	1.9073	C	1986-12-07	1987-04-07	0 0-yr.
1495	BETHEL, CITY OF	BETHEL	PUBLIC SAFETY	2970.00	2700	1.1000	C	1986-03-31	1986-07-31	0 0-yr.
1836	WILSON CONSTRUCTION, INC.	CORDOVA	PUBLIC SAFETY	2250.00 J	1800	1.2500	C	1986-02-28	1986-06-30	4 1-yr.
1846	NISTLER ENTERPRISES	DELTA JUNCTION	PUBLIC SAFETY	1076.25 J	861	1.2500	C	1986-08-31	1986-12-31	1 1-yr.
12340	C.F. CONSTRUCTION CO.	DELTA JUNCTION	PUBLIC SAFETY	800.00	1040	0.7692	A	1988-08-31	1988-12-31	2 5-yr.
1314	INTERSEA MALL COMPANY	DUTCH HARBOR	PUBLIC SAFETY	1135.70 J	554	2.0500	C	1987-02-28	1987-06-30	1 1-yr.
1368	PARKGATE ASSOCIATES	EAGLE RIVER	PUBLIC SAFETY	880.99 J	767	1.1486	C	1986-03-31	1986-07-31	5 1-yr.
1838	STOCK AND COMPANY	FAIRBANKS	PUBLIC SAFETY	2192.00	1370	1.6000	C	1987-07-31	1987-11-30	3 1-yr.
1872	GALENA, CITY OF	GALENA	PUBLIC SAFETY	250.00	450	0.5556	C	1986-11-30	1987-03-31	1 1-yr.
889	HOWSER'S SUPERMARKET LTD.	HAINES	PUBLIC SAFETY	380.00	478	0.7950	N	1986-09-30	1987-01-31	1 1-yr.
1473	TRI-VALLEY VOL. FIRE DEPT	HEALY	PUBLIC SAFETY	485.48 J	576	0.8428	C	1987-02-28	1987-06-30	2 1-yr.
1376	LAKESIDE COMPANY	HOMER	PUBLIC SAFETY	507.50 J	400	1.2688	C	1986-03-31	1986-07-31	5 1-yr.
1146	HOMER, CITY OF	HOMER	PUBLIC SAFETY	723.24 J	492	1.4700	N	1986-09-30	1987-01-31	2 1-yr.
2010	GEORGE'S STORAGE	HOMER	PUBLIC SAFETY	300.00	2700	0.1111	N	1986-11-14	1987-03-14	2 1-yr.
1918	THOMPSON, COREEN	HOONAH	PUBLIC SAFETY	200.00	200	1.0000	N	1986-08-31	1986-12-31	1 0-yr.
1709	PHILLIPS, ERNEST D.	ILIAMNA	PUBLIC SAFETY	2000.00	1200	1.6667	C	- - 0	1994-01-06	2 5-yr.
16378	G&L BUILDERS	JUNEAU	PUBLIC SAFETY	2020.38	1684	1.1998	C	1986-06-30	1986-10-31	1 1-yr. M-to-M
1677	FLUCK, REINHOLD & CHERYL	JUNEAU	PUBLIC SAFETY	10630.86	6264	1.6971	C	1988-08-31	1988-12-31	5 1-yr.
1460	KENAI, CITY OF	KENAI	PUBLIC SAFETY	374.66 J	480	0.7805	N	1987-02-28	1987-06-30	2 1-yr.
914	WATERFRONT STORAGE	KETCHIKAN	PUBLIC SAFETY	145.01	364	0.3984	C	1986-06-30	1986-10-31	5 1-yr.
1619	KLAWOCK HEENYA CORP.	KLAWOCK	PUBLIC SAFETY	459.07	462	0.9937	C	1986-02-29	1986-06-30	2 1-yr.
1215	POWELL, J. FRANCES	KODIAK	PUBLIC SAFETY	9250.58	8592	1.0767	C	1986-05-10	1986-09-10	2 1-yr.
1596A	NANA REGIONAL CORP., INC.	KOTZEBUE	PUBLIC SAFETY	1578.91 J	1000	1.5789	C	1987-05-31	1987-09-30	3 1-yr.
1680C	K & S LEASING, INC.	NOME	PUBLIC SAFETY	5875.00 J	2350	2.5000	C	1986-02-28	1986-06-30	5 2-yr.
1949	NOORVIK, CITY OF	NOORVIK	PUBLIC SAFETY	408.00 J	96	4.1600	C	1986-05-31	1986-09-30	4 1-yr.
2022	PALMER, CITY OF	PALMER	PUBLIC SAFETY	2809.51 J	3100	0.9062	C	1987-03-01	1990-06-30	0 0-yr.
1673D	TUTKA BAY TRADING CO.	PETERSBURG	PUBLIC SAFETY	891.00 J	450	1.9800	C	1994-02-28	1994-06-30	2 5-yr.
1491	OKSMITH III, STAN/BONNIE	REFUGE COVE	PUBLIC SAFETY	271.65	0	0.0000	C	1986-06-30	1986-10-31	2 1-yr.
1980	SAND POINT, CITY OF	SAND POINT	PUBLIC SAFETY	412.50 J	275	1.5000	C	1986-12-31	1987-04-30	3 1-yr.
1590	UNITED PROPERTIES	SEATTLE	PUBLIC SAFETY	392.09 J	297	1.3202	C	1986-06-30	1986-10-31	2 1-yr.
1361	MCLAUGHLIN, TIM & SHARON	SITKA	PUBLIC SAFETY	782.48 J	650	1.2038	C	1986-05-31	1986-09-30	4 1-yr.
1571	SMITH, RICHARD OR JULIA	SITKA	PUBLIC SAFETY	782.01 J	739	1.0677	C	1986-06-30	1986-10-31	1 1-yr.
1331	CHARLES FOSTER & SON	SOLDOTNA	PUBLIC SAFETY	1801.68	2400	0.7507	N	1986-10-13	1987-02-13	3 1-yr.
1426	MORTENFELD, ARTHUR OR	TRAPPER CREEK	PUBLIC SAFETY	096.00	1760	0.5454	N	1986-08-31	1986-12-31	1 1-yr.
1943	UNALAKLEET, CITY OF	UNALAKLEET	PUBLIC SAFETY	200.00 J	120	1.6667	C	1986-09-30	1987-01-31	4 1-yr.
846	GLEN MILLS CONSTRUCTION	VALDEZ	PUBLIC SAFETY	416.50	834	0.4994	N	- - 0	1987-04-30	0 0-yr.
533	KADIN BUILDING	WRANGELL	PUBLIC SAFETY	396.23	356	1.1130	C	1986-06-30	1986-10-31	3 1-yr.
PUBLIC SAFETY TOTAL				96,053.79	218,279		41 LEASE(S)			
TOTAL				96,053.79	218,279		41 LEASE(S)			

FRED DIVISION SUPPLEMENTAL
\$259.6

For FY88, in order to continue the operations of all state hatcheries the Legislature authorized the FRED Division to receive \$280.0 in funds for fish production from the Department of Corrections. FRED Division proceeded to develop cooperative agreements and programs with the DOC to provide them with fish and utilize prisoner labor.

Due to problems with the public accepting such a program in some locales, the cooperative agreements entered into could not be completed. To date, approximately \$20.4 thousand has been received from DOC based on the fair market value of fish provided to DOC from the FRED Klawock Hatchery.

Because the FRED program emphasis is on fish production, commitments are made in the first 3-4 months of the budget year that dictate the operation and spending needs for the remainder of the year. We have programmed that \$260.0 into our budget. Based upon our current projections, with this supplemental funding, the division would be able to complete the fiscal year without a shortfall.

In order to make up a serious budget shortfall for the remainder of this year, the major area in which savings could be effected would be in fish culture, primarily in feeding fish for shorter periods or not feeding them prior to release and by curtailing the planned remote releases in many areas. We know that feeding prior to release increases marine survival and that planned remote site releases support many area sport fisheries, targeted commercial fisheries, and the ability to spread out fleets and aid fishery management.

There is the specter of a severe economic impact caused by not being able to complete the releases as planned. Our economist and biological staff estimate a decrease in contribution to the common property fishery of 1.2 million fish which translates to \$5 million in gross revenues and \$3.1 million to state personal income over the next several years if these releases are made early and not as planned.

If the \$260.0 is not forthcoming, the following cuts will be made in this order:

1.Trail Lakes	15.0
2.Crooked Creek	15.0
3.Klawock	20.0
4.Big Lake	20.0
5.Elmendorf	40.0
6.Hidden Falls	50.0
7.Snettisham	40.0
8.Ft. Richardson	60.0

AMENDMENT H.B. 444

BY REPRESENTATIVE F.KAY WALLIS

" THE SUM OF \$350,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A GRANT TO THE GALENA SCHOOL DISTRICT TO MITIGATE THE EFFECTS OF THE DEFERRAL OF P.L. 81-87 FUNDS FOR THE FISCAL YEAR ENDING JUNE 30, 1988.

FRANK

RURAL TROOPER HOUSING

755,400 [380,400]

AMENDMENT CS HB 444 (FINANCE)

CS HB 444 (Finance) is amended to read:

The sum of \$25,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Central Region Maintenance and Operations, for the fiscal year ending June 30, 1988, to cover unforeseen maintenance costs on Kachemak Drive in Homer.

(Swackhammer)



Alaska State Legislature

House

Official Business

Pouch V
State Capitol
Juneau, Alaska 99811

M E M O R A N D U M

To: Representative Al Adams
Chairman, House Finance Committee

From: Representative F. Kay Wallis *fkw*

Date: April 19, 1988

Subj: House Bill 444 Amendments

I have attached a letter that was sent to Rep. Larson from the Department of Education recommending "adverse consequence funds" for school districts experiencing budget shortfalls due to the loss of impact aid funds for FY88.

After reviewing House Bill 444, I would urge the inclusion of the following amendments:

"The sum of \$350,000 is appropriated to the Department of Education as a grant to the Galena School District to mitigate the effects of the deferral of P.L. 81-874 funds for the fiscal year ending June 30, 1988."

"The sum of \$127,000 is appropriated to the Department of Education as a grant to the Kake School District to mitigate the effects of the deferral of P.L. 81-874 funds for the fiscal year ending June 30, 1988."

If you should have any questions, please do not hesitate to contact my office.

KW/ms



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Alaska State Legislature

House of Representatives

Al Adams

Chairman

Committee on Finance

WHILE IN SESSION

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P.O. Box 333

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1024 W. 6th

Anchorage, Alaska 99501

(907) 274-0615

MEMORANDUM

To: All Budget Subcommittee Chairmen
House Finance Committee

From: Al Adams
Chairman
House Finance Committee

Date: March 22, 1988

Subj: Draft CS HB 444 (Finance)

Attached for your consideration is a draft Finance CS for HB 444 along with a sectional analysis comparing the CS to the Governor's requests. This CS is for discussion purposes only and is based on the subcommittee's first public hearing on the bill. I anticipate holding additional hearings on the bill once the Administration has completed their review of FY 88 personal services expenditure trends--probably the first week of April.

There are several items you should be aware of:

1) Note the bill title change. We have limited appropriations to FY 88 and prior year operating supplementals. Subcommittee Chairmen who had items in the original bill that included FY 89 expenses should consider the FY 89 portion of the request as part of their mark-up of the FY 89 budget--see secs. 3, 19, 36 and 41;

2) The draft includes additional items requested by the Governor as noted in the attached document entitled *FY 1988 HB 444 CHANGES*.

HFC Subcom. Chairmen

RE: CS HB 444 (Fin)

Page 2

Chairmen should review these new items and advise my office of their concerns, if any;

3) Funds for reimbursing the other body for costs associated with the supercollider have been deleted; and

4) Two additional items--reopening the Fairbanks Ombudsman Office and a supplemental for DOT's affirmative action programs--are included in the draft CS although these items have not been requested by the Administration.

I welcome your comments.

Original sponsor: Rules/Governor

Funding Information

General Fund	\$58,361,300
Other Funds	27,152,400
	<u>\$85,513,700</u>

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 444 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act amending fiscal year 1988 operating appro-
7 priations and making supplemental operating appro-
8 priations for fiscal year 1988 and prior fiscal
9 years; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. Section 22, ch. 95, SLA 1987 is amended to read:

12 * Sec. 22. The sum of \$36,858,800 [A SUM FROM 0 TO 7.25 PERCENT OF
13 THE GENERAL FUND AMOUNT APPROPRIATED FOR PERSONAL SERVICES IN SEC. 24
14 OF THIS ACT] is appropriated from the general fund to the Department
15 of Administration to supplement appropriations in sec. 24 of this Act
16 for personal services, to be allocated among state agencies in the
17 proportion that each agency's costs of personal services bears to the
18 total cost of personal services. The [MAXIMUM] amount set in this
19 section shall be reduced by the amount of savings in personal services
20 costs that result from collective bargaining agreements or government
21 reorganization.

22 * Sec. 2. The sum of \$44,685,600 is appropriated to the Office of the
23 Governor to pay for increases in the costs of state health and variable
24 benefits, to restore the remainder of the amount of the reduction not
25 restored by sec. 1 of this Act made to personal services based on antic-
26 ipated collective bargaining agreements, and to cover personal services
27 shortfalls in the Department of Public Safety and the Alaska Vocational
28 Technical Center, from the following sources:

29 Federal Receipts	2,779,300
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1	General Fund Match	1,444,100
2	General Fund	25,265,900
3	General Fund/Program Receipts	1,172,400
4	Inter-Agency Receipts	1,387,500
5	Revenue Bonds	40,400
6	Grain Reserve Loan Fund	3,200
7	Agriculture Loan Fund	100,500
8	State Corporation Receipts	493,000
9	FICA Administration Fund	12,900
10	Fish and Game Fund	101,900
11	Highway Working Capital Fund	1,108,600
12	International Airport Revenue Fund	2,387,500
13	Public Employees Retirement Fund	172,200
14	Disabled Fishermans Reserve Account	2,200
15	Surplus Property Revolving Fund	10,500
16	Teachers Retirement System Fund	138,100
17	Veterans Revolving Loan Fund	33,000
18	Commercial Fishing Revolving Loan Fund	99,200
19	Judicial Retirement System	1,800
20	National Guard Retirement System	1,600
21	Student Revolving Loan Fund	166,600
22	Training and Building Fund	2,100
23	Permanent Fund Dividend Fund	315,000
24	Small Business Loan Fund	11,400
25	Tourism Revolving Loan Fund	3,400
26	Capital Improvement Project Receipts	7,206,800
27	Housing Assistance Loan Fund	122,500
28	Mining Revolving Loan Fund	19,600
29	Child Care Revolving Loan Fund	3,400

1	Historical District Revolving Loan Fund	800
2	Fisheries Enhancement Revolving Loan Fund	27,700
3	Alternative Energy Revolving Loan Fund	23,500
4	Residential Energy Conservation Loan Fund	18,300
5	Power Development Revolving Loan Fund	3,100
6	Bulk Fuel Revolving Loan Fund	5,600

7 * Sec. 3. The sum of \$10,000 is appropriated from the general fund to
8 the Department of Law for costs associated with the Western Alaska fuel
9 antitrust case for the fiscal year ending June 30, 1988.

10 * Sec. 4. The sum of \$400,000 is appropriated from the general fund to
11 the Department of Law for costs associated with the Endicott Pipeline rate
12 case, for the fiscal year ending June 30, 1988.

13 * Sec. 5. The sum of \$304,927 is appropriated from the general fund to
14 the Department of Law to pay judgments and claims against the state for the
15 fiscal year ending June 30, 1988.

16 * Sec. 6. The sum of \$1,539,000 is appropriated from the general fund
17 to the Department of Law to fund legal proceedings involving oil and gas
18 revenue due or paid to the state or state title to oil and gas land, in-
19 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
20 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
21 pipeline rate case, litigation against the Alaska Oil Company, and United
22 States v. Alaska, for the fiscal year ending June 30, 1988.

23 * Sec. 7. The sum of \$636,309 is appropriated from the general fund to
24 the Department of Revenue to refund additional fiscal year 1987 electric
25 and telephone cooperative tax revenue and liquor license tax revenue under
26 AS 10.25.570 and AS 04.11.610, respectively.

27 * Sec. 8. The sum of \$730,264 is appropriated from the general fund to
28 the Department of Revenue to refund additional fiscal year 1988 fisheries
29 tax revenue under AS 43.75.130.

1 * Sec. 9. The sum of \$6,444,500 is appropriated from the general fund
2 to the Department of Education for full funding of the school foundation
3 program for the fiscal year ending June 30, 1988.

4 * Sec. 10. The sum of \$800,000 is appropriated from the general fund to
5 the Department of Education to pay additional costs of the tuition students
6 program for the fiscal year ending June 30, 1988.

7 * Sec. 11. The sum of \$5,000 is appropriated from program receipts
8 deposited in the general fund by the Alaska State Council on the Arts to
9 the Department of Education, Alaska State Council on the Arts for reprint-
10 ing the Eskimo doll catalog for the fiscal year ending June 30, 1988.

11 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
12 the Department of Health and Social Services to pay for costs associated
13 with increased caseloads in the general relief assistance program for the
14 fiscal year ending June 30, 1988.

15 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
16 to the Department of Health and Social Services, adult public assistance
17 component, to pay for costs associated with increased caseloads in the aid
18 to the disabled and the old age assistance programs for the fiscal year
19 ending June 30, 1988.

20 * Sec. 14. The sum of \$180,600 is appropriated from the general fund to
21 the Department of Health and Social Services to pay for the increased
22 number of court-ordered autopsies in the post-mortem examination program
23 for the fiscal year ending June 30, 1988.

24 * Sec. 15. The sum of \$9,940,000 is appropriated to the Department of
25 Health and Social Services, Medicaid nonfacility program, to pay for unmet
26 program costs for the fiscal year ending June 30, 1988, from the following
27 sources:

28	Federal Receipts	\$4,970,000
29	General Fund Match	4,970,000

1 * Sec. 16. The sum of \$8,494,600 is appropriated to the Department of
2 Health and Social Services, Medicaid facility program, to pay for unmet
3 program costs for the fiscal year ending June 30, 1988, from the following
4 sources:

5	Federal Receipts	\$5,119,600
6	General Fund Match	3,375,000

7 * Sec. 17. The sum of \$472,100 is appropriated to the Department of
8 Health and Social Services, foster care program, to pay for costs associ-
9 ated with increased caseloads for the fiscal year ending June 30, 1988
10 from the following sources:

11	Federal Receipts	\$ 142,000
12	General Fund	330,100

13 * Sec. 18. The sum of \$20,000 is appropriated from the general fund to
14 the Oil and Gas Conservation Commission to pay for the Interstate Oil
15 Compact Commission annual assessment for the fiscal year ending June 30,
16 1988.

17 * Sec. 19. The sum of \$50,000 is appropriated from the general fund to
18 the Alaska Public Utilities Commission for the fiscal year ending June 30,
19 1988, for costs of legal representation for the commission before the
20 Federal Energy Regulatory Commission and the courts of the State of Alaska
21 in response to actions and appeals filed by the Cook Inlet Pipeline Compa-
22 ny.

23 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
24 the Department of Military and Veterans' Affairs to pay for additional
25 costs of the National Guard reenlistment bonus program for the fiscal year
26 ending June 30, 1988.

27 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
28 the Department of Military and Veterans' Affairs to pay for the flood
29 control program for the fiscal year ending June 30, 1988.

1 * Sec. 22. The sum of \$6,934,118 is appropriated from the general fund
2 to the Department of Natural Resources for the fiscal year ending June 30,
3 1988, to pay for costs incurred in fire suppression efforts.

4 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture
5 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
6 division of agriculture, to pay for increased legal services necessary for
7 loan collections, foreclosures, and bankruptcy actions for the fiscal year
8 ending June 30, 1988.

9 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
10 the Department of Fish and Game, division of commercial fisheries, for the
11 fiscal year ending June 30, 1988, to cover losses incurred in the conduct
12 of test fishing projects that were to be funded by test fishing program
13 receipts deposited in the general fund.

14 * Sec. 25. The sum of \$259,589 is appropriated from the general fund to
15 the Department of Fish and Game, division of fisheries rehabilitation,
16 enhancement and development, for the fiscal year ending June 30, 1988, to
17 cover a shortfall in interagency receipts from the Department of Cor-
18 rections.

19 * Sec. 26. The sum of \$162,362 is appropriated from the general fund to
20 the Department of Fish and Game, division of fisheries rehabilitation,
21 enhancement and development, to pay for the increase in risk management
22 insurance fees for hatchery facilities for the fiscal year ending June 30,
23 1988.

24 * Sec. 27. Section 24, ch. 95, SLA 1987, page 72, line 21, is amended
25 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
28 Fish and Wildlife		
29 Protection	<u>11,072,700</u>	<u>11,072,700</u>

[10,841,300] [10,841,300]

* Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 4 and 5, are amended to read:

ALLOCATIONS

Aircraft Section

(6 positions) 836,500
[686,200]

Marine Enforcement

(15 positions) 1,812,100
[1,731,000]

* Sec. 29. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Fire Prevention		<u>1,331,000</u>	<u>950,900</u>	380,100
		[1,266,000]	[885,900]	
Fire Prevention Operations (15 positions)	<u>1,042,200</u>			
	[997,200]			

* Sec. 30. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended to read:

ALLOCATIONS

Fire Service

Training (2
positions) 288,800
[268,800]

* Sec. 31. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are amended to read:

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	ALLOCATIONS	APPROPRIATION	GENERAL	OTHER
		ITEMS	FUND	FUNDS
Alaska State				
Troopers		<u>29,183,700</u>	<u>28,415,400</u>	768,300
		[28,493,700]	[27,725,400]	
Detachments and Criminal Inves- tigations Bureau (288 positions)	<u>21,111,600</u>			
	[21,071,600]			

* Sec. 32. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended to read:

	ALLOCATIONS
Prisoner Trans- portation	<u>1,025,000</u>
	[750,000]

* Sec. 33. Section 24, ch. 95, SLA 1987, page 76, line 14, is amended to read:

	ALLOCATIONS
Rural Trooper Housing	<u>755,400</u>
	[380,400]

* Sec. 34. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
Administration	<u>8,141,200</u>	<u>7,645,200</u>	496,000
	[8,041,200]	[7,545,200]	

* Sec. 35. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to

1 read:

2 ALLOCATIONS

3 Laboratory

4 Services (17

5 positions)

1,089,400

6 [989,400]

7 * Sec. 36. The sum of \$55,500 is appropriated from the general fund to
8 the Department of Environmental Conservation for clean-up and support of
9 Kenai Peninsula pollution problems for the fiscal year ending June 30,
10 1988.

11 * Sec. 37. Section 24, ch. 95, SLA 1987, page 108, line 7, is amended
12 to read:

13	APPROPRIATION	GENERAL	OTHER
14	ITEMS	FUND	FUNDS
15 Statewide			
16 Operations	<u>76,142,800</u>	<u>71,812,200</u>	4,330,600
17	[75,522,100]	[71,191,500]	

18 * Sec. 38. Section 24, ch. 95, SLA 1987, page 109, line 4, is amended
19 to read:

20 ALLOCATIONS

21 Major Medical

22 (12 positions)

4,673,100

23 [4,052,400]

24 * Sec. 39. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
25 amended to read:

26	APPROPRIATION	GENERAL	OTHER
27	ITEMS	FUND	FUNDS
28 Retirement In-			
29 centive program	<u>220,600</u>	<u>217,600</u>	3,000

1		[279,900]	[276,900]
2	Goose Bay Correc-		
3	tional Center		
4	(5 positions)	<u>127,300</u>	<u>127,300</u>
5		[688,700]	[688,700]

6 * Sec. 40. The sum of \$130,745 is appropriated from the general fund to
7 the Department of Transportation and Public Facilities to refund prior
8 overpayment of fees at the Cold Bay airport.

9 * Sec. 41. The sum of \$200,000 is appropriated from the general fund to
10 the Department of Transportation and Public Facilities to fund costs relat-
11 ed to improvements and airport safety at certificated airports as required
12 by Title 14 of the Code of Federal Regulations, Part 139 (aviation) for the
13 fiscal year ending June 30, 1988.

14 * Sec. 42. The sum of \$100,000 is appropriated from the general fund to
15 the Department of Transportation and Public Facilities, Office of Minority
16 Business Enterprise, for additional costs of affirmative action programs
17 for the fiscal year ending June 30, 1988.

18 * Sec. 43. The sum of \$82,200 is appropriated from the general fund to
19 the Department of Administration, Office of Public Advocacy for additional
20 operating costs associated with the defense of State v. Alexander, State v.
21 Herron, and State v. Gray for the fiscal year ending June 30, 1988.

22 * Sec. 44. The sum of \$224,310 is appropriated from the general fund to
23 the following agencies to pay miscellaneous claims and stale-dated war-
24 rants:

25	Administration	\$ 68,371
26	Education	3,000
27	Health and Social Services	96,171
28	Commerce and Economic Development	185
29	Military and Veterans' Affairs	3,853

1	Fish and Game	19,147
2	Public Safety	14,416
3	Department of Transportation and	
4	Public Facilities	17,005
5	Alaska Court System	2,162

6 * Sec. 45. The sum of \$67,600 is appropriated from the general fund to
7 the Department of Revenue for additional reimbursements to fish and game
8 license vendors for the fiscal year ending June 30, 1988.

9 * Sec. 46. The sum of \$14,516 is appropriated from the general fund to
10 the Department of Revenue to refund additional fiscal year 1986 fisheries
11 tax revenue under AS 43.75.130 to the City of Togiak.

12 * Sec. 47. The sum of \$58,900 is appropriated from the general fund to
13 the Department of Military and Veterans' Affairs for additional costs of
14 the veterans' burial allowance program for the fiscal year ending June 30,
15 1988.

16 * Sec. 48. The sum of \$100,000 is appropriated from the general fund to
17 the Office of the Governor for additional operating costs of the Alaska
18 Housing Marketing Council for the fiscal year ending June 30, 1988.

19 * Sec. 49. The sum of \$68,500 is appropriated from the general fund to
20 the Alaska State Legislature, office of the ombudsman, for opening and
21 operating costs of a Fairbanks office for the fiscal year ending June 30,
22 1988.

23 * Sec. 50. The appropriations made or amended by this Act are for
24 fiscal year 1988 and prior fiscal year operating costs and lapse into the
25 funds from which they are appropriated on June 30, 1988.

26 * Sec. 51. This Act takes effect immediately under AS 01.10.070(c).
27
28
29

CS HB 444 (FINANCE) SECTIONAL ANALYSIS (GOV INCLUDES REQUESTED CHANGES OF 3/10/88)

DEPARTMENT	SEC #	PURPOSE	GOV GF	GOV OF	GOV TOTAL	HOUSE GF	HOUSE OF	HOUSE TOTAL	H VS GOV AMOUNT
ADMINISTRATION	1	RESTORE 10% PERSONAL SVCS REDUCTION (AMENDS SEC. 22 OF FY 88 BUDGET)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV OFFICE	2	BALANCE OF 10% REDUCTION; VARIABLE BENEFITS; PUB SAFETY/AVTEC PERS SVCS	27,882.4	16,803.2	44,685.6	27,882.4	16,803.2	44,685.6	0.0
LAW	3	WESTERN AK FUEL ANTITRUST CASE	100.0	0.0	100.0	10.0	0.0	10.0	-90.0
LAW	4	ENDICOTT PIPELINE RATE CASE	400.0	0.0	400.0	400.0	0.0	400.0	0.0
LAW	5	MISC CLAIMS AGAINST THE STATE	304.9	0.0	304.9	304.9	0.0	304.9	0.0
LAW	6	OIL & GAS LITIGATION (AMERADA HESS, ARCO, TAPS RATE AND OTHER)	1,539.0	0.0	1,539.0	1,539.0	0.0	1,539.0	0.0
REVENUE	7	ADDITIONAL SHARING ELECTRIC & TELEPHONE COOP & LIQUOR LICENSE TAX REV	636.3	0.0	636.3	636.3	0.0	636.3	0.0
REVENUE	8	ADDITIONAL SHARING FISHERIES TAX REVENUES	730.3	0.0	730.3	730.3	0.0	730.3	0.0
EDUCATION	9	SCHOOL FOUNDATION PROGRAM FY 88 SUPPLEMENTAL	6,444.5	0.0	6,444.5	6,444.5	0.0	6,444.5	0.0
EDUCATION	10	TUITION STUDENTS FY 88 SUPPLEMENTAL	800.0	0.0	800.0	800.0	0.0	800.0	0.0
EDUCATION	11	AK COUNCIL ON THE ARTS; ESKIMO DOLL CATALOG REPRINTING	5.0	0.0	5.0	5.0	0.0	5.0	0.0
HLTH/SOC SVCS	12	GENERAL RELIEF ASSISTANCE PROGRAM FY 88 SUPP FOR INCREASED CASELOADS	208.9	0.0	208.9	208.9	0.0	208.9	0.0
HLTH/SOC SVCS	13	ADULT PUBLIC ASSIST INCREASED CASELOADS AID TO DISABLED & OLD AGE ASSIST	583.8	0.0	583.8	583.8	0.0	583.8	0.0
HLTH/SOC SVCS	14	POST-MORTEN EXAMS INCREASED AUTOPSIES FY 88 SUPPLEMENTAL	180.6	0.0	180.6	180.6	0.0	180.6	0.0
HLTH/SOC SVCS	15	MEDICAID NON-FACILITY FY 88 SUPPLEMENTAL FOR UNMET PROGRAM COSTS	4,970.0	4,970.0	9,940.0	4,970.0	4,970.0	9,940.0	0.0
HLTH/SOC SVCS	16	MEDICAID FACILITY FY 88 SUPPLEMENTAL FOR UNMET PROGRAM COSTS	3,375.0	5,119.6	8,494.6	3,375.0	5,119.6	8,494.6	0.0
HLTH/SOC SVCS	17	FOSTER CARE FY 88 SUPPLEMENTAL FOR INCREASED CASELOADS	330.1	142.0	472.1	330.1	142.0	472.1	0.0
COMMERCE	18	OIL & GAS CONSERVATION COMMISSION FOR INTERSTATE OIL COMPACT ASSESSMENT	20.0	0.0	20.0	20.0	0.0	20.0	0.0
COMMERCE	19	APUC LEGAL COSTS FERC AND STATE COURT APPEALS FOR COOK INLET PIPELINE CO	150.0	0.0	150.0	50.0	0.0	50.0	-100.0
MILITARY/VET AFF	20	NATIONAL GUARD REENLISTMENT BONUS PROGRAM FY 88 SUPPLEMENTAL	100.7	0.0	100.7	100.7	0.0	100.7	0.0
MILITARY/VET AFF	21	FLOOD CONTROL PROGRAM FY 88 SUPPLEMENTAL	47.1	0.0	47.1	47.1	0.0	47.1	0.0
NAT RESOURCES	22	FIRE SUPPRESSION COSTS	6,934.1	0.0	6,934.1	6,934.1	0.0	6,934.1	0.0
NAT RESOURCES	23	LEGAL SERVICES FOR LOAN COLLECTIONS, FORECLOSURES & BANKRUPTCY ACTIONS	0.0	117.6	117.6	0.0	117.6	117.6	0.0
FISH & GAME	24	COMM FISH FOR TEST FISHING PROJECTS-REPLACE GF/PGM RCTS	200.0	0.0	200.0	200.0	0.0	200.0	0.0
FISH & GAME	25	FRED-COVER SHORTFALL IN I/A RCTS FROM DEPT OF CORRECTIONS	259.6	0.0	259.6	259.6	0.0	259.6	0.0
FISH & GAME	26	FRED-INCREASE IN RISK MGT COSTS FOR HATCHERY FACILITIES	162.4	0.0	162.4	162.4	0.0	162.4	0.0
PUBLIC SAFETY	27	FISH & WILDLIFE PROTECTION APPROPRIATION (SEE SEC. 28)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY	28.1	FISH & WILDLIFE PROTECTION-AIRCRAFT SECTION FY 88 SUPPLEMENTAL	150.3	0.0	150.3	150.3	0.0	150.3	0.0
PUBLIC SAFETY	28.2	FISH & WILDLIFE PROTECTION-MARINE ENFORCEMENT FY 88 SUPPLEMENTAL	81.1	0.0	81.1	81.1	0.0	81.1	0.0
PUBLIC SAFETY	29	FIRE PREVENTION OPERATIONS FY 88 SUPPLEMENTAL	45.0	0.0	45.0	45.0	0.0	45.0	0.0
PUBLIC SAFETY	30	FIRE SERVICE TRAINING FY 88 SUPPLEMENTAL	20.0	0.0	20.0	20.0	0.0	20.0	0.0
PUBLIC SAFETY	31	DETACHMENTS & CIB FY 88 SUPPLEMENTAL	40.0	0.0	40.0	40.0	0.0	40.0	0.0
PUBLIC SAFETY	32	PRISONER TRANSPORTATION FY 88 SUPPLEMENTAL	275.0	0.0	275.0	275.0	0.0	275.0	0.0
PUBLIC SAFETY	33	RURAL TROOPER HOUSING FY 88 SUPPLEMENTAL	375.0	0.0	375.0	375.0	0.0	375.0	0.0
PUBLIC SAFETY	34	PUBLIC SAFETY ADMINISTRATION APPROPRIATION (SEE SEC. 35)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY	35	LABORATORY SERVICES FY 88 SUPPLEMENTAL	100.0	0.0	100.0	100.0	0.0	100.0	0.0
ENV CONSERVE	36	CLEAN-UP AND SUPPORT OF KENAI PENINSULA POLLUTION PROBLEMS	955.0	0.0	955.0	55.5	0.0	55.5	-899.5
CORRECTIONS	37	STATEWIDE OPERATIONS APPROPRIATION (SEE SEC. 38)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CORRECTIONS	38	MAJOR MEDICAL FY 88 SUPPLEMENTAL	620.7	0.0	620.7	620.7	0.0	620.7	0.0
CORRECTIONS	39.1	RETIREMENT INCENTIVE PROGRAM FY 88 REDUCTION	-59.3	0.0	-59.3	-59.3	0.0	-59.3	0.0
CORRECTIONS	39.2	GOOSE BAY CORRECTIONAL CENTER FY 88 REDUCTION	-561.4	0.0	-561.4	-561.4	0.0	-561.4	0.0
TRANSPORTATION	40	REFUND OVERPAYMENT OF FEES AT COLD BAY AIRPORT	130.7	0.0	130.7	130.7	0.0	130.7	0.0
TRANSPORTATION	41	AIRPORT SAFETY COSTS MANDATED BY THE FAA	500.0	0.0	500.0	200.0	0.0	200.0	-300.0
TRANSPORTATION		AMEND FUNDING SOURCE GLACIER HWY/EGAN DRIVE	0.0	0.0	0.0				0.0
TRANSPORTATION	42	MINORITY BUSINESS ENTERPRISE AFFIRMATIVE ACTION SUPPLEMENTAL FY 88				100.0	0.0	100.0	100.0

CS HB 444 (FINANCE) SECTIONAL ANALYSIS (GOV INCLUDES REQUESTED CHANGES OF 3/10/88)

DEPARTMENT	SEC #	PURPOSE	GOV GF	GOV OF	GOV TOTAL	HOUSE GF	HOUSE OF	HOUSE TOTAL	H VS GOV AMOUNT
LEGISLATURE		LEGISLATIVE FINANCE REIMBURSE COSTS FOR SUPER COLLIDER PROJECT	330.1	0.0	330.1				-330.1
LEGISLATURE		LEGISLATIVE AFFAIRS REIMBURSE COSTS FOR SUPER COLLIDER PROJECT	15.0	0.0	15.0				-15.0
ADMINISTRATION	43	OFFICE OF PUBLIC ADVOCACY FY 88 COSTS FOR 3 MURDER CASES	82.2	0.0	82.2	82.2	0.0	82.2	0.0
ADMINISTRATION	44.1	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	68.4	0.0	68.4	68.4	0.0	68.4	0.0
EDUCATION	44.2	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	3.0	0.0	3.0	3.0	0.0	3.0	0.0
HLTH/SOC SVCS	44.3	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	96.2	0.0	96.2	96.2	0.0	96.2	0.0
COMMERCE	44.4	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	0.2	0.0	0.2	0.2	0.0	0.2	0.0
MILITARY/VET AFF	44.5	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	3.8	0.0	3.8	3.8	0.0	3.8	0.0
FISH & GAME	44.6	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	19.1	0.0	19.1	19.1	0.0	19.1	0.0
PUBLIC SAFETY	44.7	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	14.4	0.0	14.4	14.4	0.0	14.4	0.0
TRANSPORTATION	44.8	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	17.0	0.0	17.0	17.0	0.0	17.0	0.0
COURT SYSTEM	44.9	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	2.2	0.0	2.2	2.2	0.0	2.2	0.0
REVENUE	45	FISH & GAME LICENSE VENDORS ADDITIONAL FY 88 REIMBURSEMENTS	67.6	0.0	67.6	67.6	0.0	67.6	0.0
REVENUE	46	SHARED TAXES (FISHERIES) CITY OF TOGIAK FY 88	14.5	0.0	14.5	14.5	0.0	14.5	0.0
MILITARY/VET AFF	47	VETERANS BURIAL ALLOWANCE FY 88 SUPPLEMENTAL	58.9	0.0	58.9	58.9	0.0	58.9	0.0
GOV OFFICE	48	ALASKA HOUSING MARKETING COUNCIL FY 88 OPERATIONS	100.0	0.0	100.0	100.0	0.0	100.0	0.0
LEGISLATURE	49	OMBUDSMAN OPEN & STAFF FAIRBANKS OFFICE FY 88				68.5	0.0	68.5	68.5
		TOTAL	59,927.4	27,152.4	87,079.8	58,361.3	27,152.4	85,513.7	-1,566.1

FY 1988
HB 444 CHANGES

		<u>\$ Thousands</u>
<u>GOVERNOR</u>		100.0
1. To cover a shortfall in funding for the operation of the Alaska Housing Marketing Council (AHMC).	100.0	
<u>ADMINISTRATION</u>		82.2
1. <u>Office of Public Advocacy</u> . Provides additional defense costs associated with three major homicide cases.	82.2	
<u>REVENUE</u>		99.3
1. <u>Fish & Game Licensing Program</u> . Provides additional funds necessary to reimburse license vendors for sale of Fish & Game licenses.	67.6	
2. <u>Shared Taxes</u> . Amended Fish Tax returns necessitated recalculation of amounts to be refunded to City of Togiak - FY 86.	14.5	
3. <u>Shared Taxes</u> . Addition to original FY 88 Fish Tax supplemental currently in HB 444.	17.2	
<u>EDUCATION</u>		3,069.7
1. <u>Foundation Program</u>		
FY 88 Hold Harmless	431.5	
Foundation Increases (Second Student Count, changes in assessed valuation and PL 874 adjustments).	429.0	
FY 87 Overpayment Impact Aid-Net New Costs	375.8	
FY 87 Special Education Import Aid	1,041.3	
FY 88 Net Reduction in PL 874 revenues	<u>787.1</u>	
	3,064.7	
2. Eskimo Doll Catalog - Sales, Program Receipts/General Fund.	5.0	

HEALTH & SOCIAL SERVICES

(\$468.8)

1. AFDC.
Delete Section 11. Increase in COLA from 2 to 4.2% is offset by a caseload that is not reaching estimated levels. (468.8)

MILITARY & VETERANS AFFAIRS

\$ 58.9

1. Veterans Burial Allowance. Formula-funded Veterans Burial Allowance shortfall. 58.9

TOTAL \$ 2,941.3

Governor's
Office

STEVE COWPER
GOVERNOR




STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

MEMORANDUM

TO: Jay Hogan
Associate Director, OMB
Division of Budget Review
Office of the Governor

DATE: February 25, 1988

PHONE: 465-3500

FROM: Garrey M. Peska 
Chief of Staff
Office of the Governor

SUBJECT: Request for
Supplemental

The Office of the Governor requests a supplemental appropriation of \$100,000 to cover a shortfall in funding for the operation of the Alaska Housing Marketing Council (AHMC) in FY 88.

The AHMC was created within the Department of Commerce and Economic Development, Alaska State Building Authority, by Governor Cowper through Administrative Order No. 94. The AHMC coordinates interagency housing policy, advises the Governor and the Legislature on Alaska housing market conditions and policy options for the State of Alaska, and serves as a forum for all housing interests, including special consumers, owners, investors, and housing industry-related entities. Administrative Order No. 94 provides that operations of the AHMC be funded by the Alaska State Building Authority, Alaska Industrial Development Authority, Alaska Housing Finance Corporation, and the Alaska Permanent Fund.

Supplemental funding is required to offset a \$100,000 shortfall in operating funds for FY 88. Sufficient discretionary funds are not currently available within the Office of the Governor to meet this need.

Your attention to this matter is very much appreciated. Please contact me should you have questions or require additional information.

Administration

MEMORANDUM

State of Alaska

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget
Office of the Governor


DATE: February 25, 1988

FILE NO:

TELEPHONE NO: 465-2200

THRU:

SUBJECT: FY88 Supplemental
Appropriation Request


FROM: John M. Andrews
Commissioner
Department of Administration

The Department of Administration, Office of Public Advocacy requests a supplemental appropriation in the amount of \$88,200 to pay for unanticipated costs associated with the following three homicide cases.

<u>State v. Alexander</u>	\$35.0
<u>State v. Herrin</u>	\$14.0
<u>State v. Gray</u>	\$33.2

Total	\$88.2 82.2
-------	---------------------------

These funds will cover the extraordinarily high defense costs for the above named defendants.

Thank you for your assistance in this matter. If you have any questions or require additional information, please contact me.

JMA/KB/pl
105/225-06
Attachment (1)

MEMORANDUM

State of Alaska

TO: Jay Hogan, Director
Division of Budget Review

DATE: November 24, 1987

FILE NO.:

THRU:

TELEPHONE NO.:

FROM: Gary Bader, Director
Administrative Services
Dept. of Administration

SUBJECT: Advice on Potential
Supplemental
State v. Alexander
Office of Public
Advocacy

Please be advised that the Office of Public Advocacy has recently become responsible for the payment of defense costs in State v. Alexander. Mr. Alexander was arrested following a lengthy investigation in Fairbanks regarding the kidnap, rape and murder of a local high school student. Brant McGee of the Office of Public Advocacy has estimated the cost of providing representation to Mr. Alexander at \$35,000. This amount has been encumbered under an amendment to the contract with conflict counsel Robert Beconovich of Fairbanks.

While the Office of Public Advocacy is attempting to generate significant savings in other areas of their budget in order to cover these costs, it is probably that OPA will need a supplemental appropriation in order to pay the cost of this extraordinary case if the trial is protracted.

We will provide you a status report on January 30, 1988, if we feel that a supplemental is warranted.

Revenue

MEMORANDUM

State of Alaska 87.6

TO: Jay Hogan, Director
Division of Budget Review
Office of Management and Budget


DATE: February 19, 1988

FILE NO:

TELEPHONE NO:

THRU:

SUBJECT: FY88 Supplemental
for Fish and Game
Licensing

FROM: Hugh Malone 
Commissioner of Revenue

The Department of Revenue requests an FY88 supplemental of \$67.6 in general funds for the Fish and Game Licensing program. The Fish and Game Licensing program reimburses vendors for the sale of Fish and Game licenses based upon the volume of licenses sold. Projections indicate that current authorized levels of funding for vendor reimbursement will cover vendor sales through the month of May. June sales represent approximately 31% of license sales during the fiscal year. In order to pay vendors for June sales an additional \$40.0 is needed.

In addition, due to a backlog of data entry of Fish and Game licenses for both FY86 and FY87, temporary employees were hired by the Department to capture all necessary accounting information needed to reconcile cash receipts, license stock, and provide the base data used to reimburse vendors for sales. In part, these costs were reimbursed through RSA's with the Department of Fish and Game and the Department of Public Safety. The Department of Revenue paid an additional \$27.6 not covered by RSA from the vendor reimbursement account, causing an additional shortfall in the FY88 appropriation. Had the data entry work not been done, the reconciliations necessary to provide information for reimbursement of vendors could not have been completed, thus postponing vendor payment indefinitely.

HM:AE:ms

STATE OF ALASKA
DEPARTMENT OF REVENUE
INCOME AND EXCISE AUDIT DIVISION

M E M O R A N D U M

TO: Steve Kettel

FROM: Cecilia A. Wagoner @

DATE: February 10, 1988

SUBJECT: Additional Compensation Supplemental Funds Request

I have done a comparison of FY 86, 87, and the beginning of 88 additional compensation statistics and in my best estimation, we will need an additional \$40,000 for the Fish & Game Additional Compensation program for FY88.

We are spending approximately 80% of the appropriation during the fiscal year but this only pays for sales through May. June license sales which don't get paid until October or November approximate 31% of the total appropriation. Considering that we have already paid out 80% of the appropriation by the time the June payment is ready, we are 11% underfunded. I have attached a copy of my worksheet for your review.

I do not anticipate that we will need any additional FY87 funds. I estimate that we will have a balance of \$14,000 at the end of this fiscal year.

cc: Paul Dick
Linda Lockridge

Worksheet for A/C F488
Supplemental Request.

2/9/88
E

Column	1	2	3	4	5
	Authorized	F486	F487	F488	
		424.0	356.6 50.00 supp.	352.6	
1	CY 8N 3 rd QTR (JUN PFY) JUL/AUG	119545	112482 32%	114573 32%	
6	CY 8N 4 th QTR SEP/OCT/NOV	65769	73456 21%	72000 20%	est.
11	CY 8N 1 st QTR DECEN/JAN/FEB	24893	22480 6%	25000 17%	est.
16	CY 8N 2 nd QTR MAR/APR/MAY	72276	73663 21%	75000 21%	est.
21	CY 8N JUN	99447	95455 to date 15000 est. add. needs 110455 31%	110000 21%	est.
26	TOTAL	381930	ACTUAL	372536 to date 15000 est. add 392536 est total	396573 est total
31			Estimate	396573 est total	
32			\$14,000 remaining out of supplemental	<356600> authorized	
33				39973 est needs	
35				Request 40000	

MEMORANDUM

State of Alaska

TO: Jay Hogan, Director
Division of Budget Review
Office of Management and Budget

DATE: February 26, 1988

FILE NO:

TELEPHONE NO:

THRU:

SUBJECT: Supplemental
Appropriations of Shared
Taxes - Fisheries Tax:
FY86 and FY88

FROM: Hugh Malone
Commissioner of Revenue



The Department of Revenue requests a supplemental appropriation for Shared Taxes, Fisheries Tax for FY86 in the amount of \$14,517.00 from the general fund. An amendment to Sec. 8, HB 444, the FY88 supplemental, is also requested to increase the proposed supplemental by \$17,239.00 (from \$713,064 to \$730,306).

Amended returns received by the Department of Revenue in February, 1988 necessitate the supplementals. Funds will be used to pay shared tax revenues to the city of Togiak.

Attachments

HM:AE:ms

MEMORANDUM

State of Alaska

TO: Allison Elgee, Director
Administrative Services Division
Department of Revenue

DATE: February 22, 1988

FILE NO:

TELEPHONE NO:

THRU:

SUBJECT: Revision to Fisheries Tax
Supplemental and FY86
Fisheries Tax Supplemental

FROM: *Mary*
Mary Sutton, Accounting Supervisor III
Administrative Services Division
Department of Revenue

On Friday, February 22, 1988 the Department of Revenue received amended Fish Tax returns for 1985 and 1986 for two processors. On these returns, the location of processing was also changed. Due to these changes, it will be necessary for the Department to request an FY86 Fisheries Tax supplemental in the amount of \$14,516.11 and to increase the FY88 supplemental request by \$17,238.83. These additional funds will be shared to the City of Togiak.

I have attached copies of the cover letter from Togiak Fisheries, the amended returns, and a worksheet from David Ryals. If you require further information, please let me know.

Attachments

cc: David Ryals

DEPARTMENT OF REVENUE
ADMINISTRATIVE SERVICES
FEB 24 1988
RECEIVED

Education
(Foundation Program)

MEMORANDUM

State of Alaska
Department of Education

TO: All Interested in FY88 Foundation Costs

DATE: January 19, 1988

FILE NO: 10120

TELEPHONE NO: 465-2865

FROM: Jerald L. Mikesell
Director, EFSS

SUBJECT: FY88 Foundation run

The information in the attached foundation run is the most up-to-date information available to the Department of Education as of this date.

Several items that could affect the final total are yet to be completed. 1) The school districts are currently in the second student count period available to them under provision of Sec. 14.17.160, Ch 91, SLA 1987. Very few districts will qualify for more instructional units at this time of the year than they did in October, but there is the possibility that some may.

2) Verification of the number of units generated by the categorical programs in special education, vocational education and bilingual/bicultural education is still preceding.

3) PL 81-874 Federal Impact Aid funds received by the district prior to March 1 as part of the entitlement for the previous fiscal year application are considered in the foundation program. The Department of Education has yet to receive the payment vouchers for several districts relating to the 1987 fiscal year.

CREDIT ADJ.

SCHOOL DISTRICT	FY88 PROJECTED BASIC NEED \$60,000	65% OF BASIC NEED	FY88 PROJ. 35% OF BASIC NEED	REQUIRED LOCAL EFFORT	35% BASIC NEED MINUS REG. LOC. EFF	FY87 TOTAL PL87A LESS SPEC. ED.	PL87A PERCENTAGE	DEDUCTIBLE PL87A	OTHER PL87A PRIOR YEAR ADJUSTMENTS	65% BASIC NEED LESS DEDUC. PL87A	FY88 PROPOSED STATE AID
ADAK	\$3,960,600	\$2,574,390	\$1,395,870	\$0	\$1,395,870	\$2,247,767	100.00%	\$2,022,991	\$0	\$551,399	\$1,937,609
ALASKA GATEWAY	\$4,957,800	\$3,222,570	\$1,741,320	\$0	\$1,741,320	\$788,408	100.00%	\$709,567	\$0	\$2,513,003	\$4,248,233
ALEUTIAN REGION	\$1,884,600	\$1,224,990	\$657,820	\$0	\$657,820	\$280,375	100.00%	\$252,337	\$0	\$972,653	\$1,632,269
ANCHORAGE	\$186,684,400	\$121,474,860	\$64,656,060	\$64,656,060	\$0	\$277,690	93.07%	\$232,612	\$0	\$121,242,248	\$121,995,728
ANNETTE ISLAND	\$2,484,600	\$1,614,990	\$887,040	\$0	\$887,040	\$1,769,922	100.00%	\$1,592,930	\$0	\$22,060	\$891,670
BERING STRAIT	\$15,502,200	\$10,076,430	\$5,354,160	\$0	\$5,354,160	\$5,040,256	100.00%	\$4,536,230	\$0	\$5,540,200	\$10,965,970
BRISTOL BAY	\$2,224,800	\$1,444,120	\$736,680	\$406,164	\$330,516	\$245,610	100.00%	\$221,049	\$0	\$1,223,071	\$1,597,587
CHAITHAM	\$3,064,600	\$1,993,290	\$989,730	\$0	\$989,730	\$1,064,144	100.00%	\$957,730	\$0	\$1,035,560	\$2,108,870
CHUGACH	\$1,434,600	\$932,490	\$495,610	\$0	\$495,610	\$172,164	100.00%	\$154,947	\$0	\$777,543	\$1,279,653
COPPER RIVER	\$4,573,200	\$2,972,580	\$1,711,290	\$0	\$1,711,290	\$916	100.00%	\$825	\$0	\$2,971,755	\$4,572,375
CORDOVA	\$2,641,800	\$1,717,170	\$922,950	\$495,929	\$427,021	\$37,916	93.15%	\$31,788	\$0	\$1,685,382	\$2,114,083
CRATG	\$1,423,200	\$925,080	\$506,940	\$169,219	\$337,721	\$19,559	100.00%	\$17,603	\$0	\$907,477	\$1,256,378
DELTA GREELY	\$5,563,800	\$3,616,470	\$2,059,470	\$0	\$2,059,470	\$1,227,309	100.00%	\$1,104,578	\$16,209	\$2,511,892	\$4,475,431
DILLINGERHAW	\$3,507,200	\$2,169,680	\$1,143,240	\$439,063	\$713,177	\$509,991	100.00%	\$458,992	\$0	\$1,690,688	\$2,418,145
FAIRBANKS	\$65,937,000	\$42,859,050	\$22,894,830	\$18,907,656	\$3,987,174	\$51,908	66.28%	\$30,963	\$0	\$42,828,087	\$46,998,381
GALENA	\$1,488,000	\$967,200	\$533,290	\$80,428	\$454,862	\$484,248	67.82%	\$417,670	\$2,266	\$549,530	\$992,168
HAINES	\$2,382,600	\$1,548,690	\$836,010	\$390,486	\$445,524	\$32,520	90.60%	\$26,517	\$0	\$1,522,173	\$1,965,597
HODNAH	\$1,669,800	\$1,085,370	\$577,290	\$116,950	\$460,340	\$224,455	93.56%	\$189,000	\$0	\$896,370	\$1,363,850
HYDABURG	\$1,020,600	\$663,390	\$360,150	\$53,671	\$306,479	\$0	100.00%	\$0	\$0	\$663,390	\$966,929
IDITAPOD	\$5,076,200	\$3,298,230	\$1,737,540	\$0	\$1,737,540	\$994,409	100.00%	\$894,968	\$3,921	\$2,403,262	\$4,183,153
JUNEAU	\$22,364,400	\$14,534,860	\$7,263,270	\$6,755,969	\$507,301	\$0	72.62%	\$0	\$0	\$14,536,860	\$15,608,431
KAKE	\$1,368,600	\$889,590	\$480,900	\$48,754	\$432,146	\$384,263	100.00%	\$345,837	\$0	\$543,753	\$974,009
KASHUNAWIUT	\$1,750,200	\$1,137,630	\$611,450	\$0	\$611,450	\$444,237	100.00%	\$401,613	\$0	\$736,017	\$1,348,587
KENAI	\$44,641,800	\$29,017,170	\$15,654,030	\$15,621,367	\$32,663	\$0	79.96%	\$0	\$0	\$29,017,170	\$29,020,433
KETCHIKAN	\$12,459,400	\$8,096,010	\$4,160,100	\$3,617,536	\$542,564	\$6,106	62.67%	\$3,444	\$0	\$8,092,566	\$8,834,420
KING COVE	\$1,383,000	\$898,950	\$484,250	\$97,566	\$386,684	\$323,535	100.00%	\$291,181	\$0	\$607,769	\$994,253
KLAMOCK	\$1,261,200	\$819,780	\$440,110	\$23,364	\$416,746	\$498,093	100.00%	\$448,284	\$0	\$371,496	\$789,552
KODIAK	\$16,254,200	\$9,265,230	\$5,175,030	\$2,209,790	\$2,965,240	\$0	89.98%	\$0	\$0	\$9,265,230	\$12,044,410
KUSPUK	\$4,851,000	\$3,153,150	\$1,668,660	\$0	\$1,668,660	\$994,556	100.00%	\$895,100	\$29,946	\$2,258,050	\$3,985,846
LAKE & PENINSULA	\$5,306,400	\$3,449,160	\$1,877,190	\$0	\$1,877,190	\$1,322,009	100.00%	\$1,189,808	\$132,818	\$2,259,352	\$4,249,410
LOMER KUCUKKUMI	\$31,660,200	\$20,579,130	\$11,187,960	\$0	\$11,187,960	\$7,488,742	100.00%	\$6,739,868	\$551,993	\$13,839,262	\$25,672,325
LOMER YUKON	\$13,575,000	\$8,823,750	\$4,990,860	\$0	\$4,990,860	\$5,512,229	100.00%	\$4,961,006	\$899	\$3,862,744	\$8,614,883
MAT-SU	\$41,167,800	\$26,759,070	\$15,036,420	\$10,867,026	\$4,169,394	\$22,205	77.63%	\$15,514	\$0	\$26,743,556	\$30,285,262
MEMANA	\$1,752,600	\$1,139,190	\$606,270	\$72,398	\$533,872	\$4,727	70.89%	\$3,016	\$0	\$1,136,174	\$1,677,186
NOPE	\$5,100,000	\$3,315,000	\$1,808,520	\$606,540	\$1,201,980	\$83,231	100.00%	\$74,908	\$0	\$3,240,092	\$4,618,552
NORTH SLOPE	\$11,875,800	\$7,719,270	\$4,157,799	\$4,157,799	\$0	\$0	26.28%	\$0	\$0	\$7,719,270	\$7,718,010
NORTHWEST ARCTIC	\$15,778,200	\$10,255,830	\$5,803,380	\$940,181	\$4,863,199	\$4,176,043	100.00%	\$3,758,438	\$0	\$6,497,392	\$11,079,581
PELICAN	\$627,000	\$407,590	\$232,470	\$59,980	\$172,520	\$0	100.00%	\$0	\$0	\$407,590	\$567,050
PETERSBURG	\$3,459,000	\$2,248,388	\$1,133,370	\$541,422	\$591,948	\$6,381	80.33%	\$4,613	\$0	\$2,243,737	\$2,912,965
PRIIBILOF	\$1,834,400	\$1,194,960	\$641,340	\$0	\$641,340	\$552,824	100.00%	\$497,542	\$0	\$697,418	\$1,340,858
RAILBELT	\$3,301,200	\$2,145,780	\$1,105,020	\$0	\$1,105,020	\$97,422	100.00%	\$87,679	\$1,798	\$2,058,101	\$3,215,319
SAND POINT	\$1,318,200	\$856,830	\$447,440	\$298,564	\$148,876	\$8,695	100.00%	\$7,826	\$0	\$849,004	\$1,011,810
SITKA	\$7,966,200	\$5,178,030	\$2,813,580	\$1,764,700	\$1,048,880	\$102,277	57.70%	\$53,113	\$0	\$5,124,917	\$6,148,387
SKAGWAY	\$1,098,000	\$713,700	\$376,320	\$236,146	\$140,174	\$635	100.00%	\$572	\$0	\$713,128	\$861,282
SOUTHEAST ISLAND	\$5,011,200	\$3,257,280	\$1,672,448	\$0	\$1,672,448	\$844,617	100.00%	\$760,153	\$1,175	\$2,497,125	\$4,252,220
SOUTHWEST REGION	\$6,473,400	\$4,207,718	\$2,233,980	\$0	\$2,233,980	\$1,963,734	100.00%	\$1,769,160	\$0	\$2,438,550	\$4,704,240
ST. MARY'S	\$1,359,000	\$883,350	\$476,280	\$17,805	\$458,475	\$137,175	14.84%	\$18,319	\$0	\$865,031	\$1,322,876
TANANA	\$1,098,000	\$713,700	\$386,820	\$47,021	\$339,799	\$168,197	100.00%	\$151,377	\$0	\$562,323	\$899,602
UNALASKA	\$1,479,600	\$961,740	\$544,740	\$382,258	\$162,482	\$136,342	100.00%	\$122,708	\$0	\$839,032	\$974,634
VALDEZ	\$3,796,800	\$2,467,920	\$1,375,290	\$1,375,290	\$0	\$35,128	37.30%	\$11,792	\$0	\$2,456,128	\$2,409,718
WRANGELL	\$2,781,000	\$1,807,650	\$974,610	\$434,682	\$539,928	\$3,297	74.64%	\$2,215	\$0	\$1,805,435	\$2,344,103
YAKUTAT	\$1,098,600	\$714,090	\$420,000	\$72,547	\$347,453	\$231,142	100.00%	\$208,028	\$0	\$506,062	\$818,025
YUKON FLATS	\$5,485,800	\$3,565,770	\$1,992,270	\$0	\$1,992,270	\$453,832	100.00%	\$488,449	\$0	\$2,977,321	\$4,897,351
YUKON-KOYUKUK	\$6,836,400	\$4,443,660	\$2,410,800	\$0	\$2,410,800	\$1,316,389	100.00%	\$1,184,750	\$20,475	\$3,258,910	\$5,672,125
YUPIIT	\$4,279,200	\$2,781,480	\$1,347,340	\$0	\$1,347,340	\$939,366	100.00%	\$845,429	\$0	\$1,936,051	\$3,433,771
TOTALS	\$607,334,400	\$394,767,360	\$212,301,600	\$135,935,290	\$76,366,310	\$44,130,995		\$39,295,041	\$761,496	\$355,472,319	\$432,565,565

FROM FY86 APP.

SEE NOTE	SCHOOL DISTRICT	FY87 AUDITED CITY/CORPORATION TAX APPROP.	FY87 AUDITED EARNINGS ON INVESTMENTS	FY87 AUDITED IN-KIND SERVICES	FY87 AUDITED STATE TUITION	ELIGIBLE PL 874 AT 90R	FY87 FINAL FOUNDATION	FINAL FY 1987 ADM	FY88 ADM 1st PERIOD	FY88 PROPOSED STATE AID	FY88 PROJECTED BASIC NEED \$60,000	STATE COMPARISON AT 90R	BASIC COMPARISON AT 90R	FY88 HOLD HAPPLESS
	ADAK		00	00	00	11,792,632	12,721,937	601.70	603.70	11,937,609	13,960,600	1520,277	1116,017	1116,317
	ALASKA GATEWAY		00	00	00	1626,551	13,657,287	510.60	502.40	14,248,233	14,957,800	(11,009,536)	(11,164,263)	00
	ALEUTIAN REGION		00	00	00	1296,651	11,377,366	90.50	104.75	11,586,069	11,886,600	(1151,270)	(1162,859)	00
	ANCHORAGE	164,656,060	00	00	00	1333,848	1118,212,669	39,752.10	38,734.61	1121,963,128	1186,886,400	(118,297,618)	(126,223,359)	00
	ANNETTE ISLAND		00	00	00	11,406,836	11,707,731	621.10	614.50	1891,670	12,484,600	1621,199	1274,577	1274,577
	BERING STRAIT		00	00	00	14,199,309	110,455,051	1,223.80	1,259.40	110,962,970	115,502,200	(11,279,703)	(11,929,613)	00
	BRISTOL BAY	140,000	181,899	00	14,177	1259,254	11,851,674	233.00	245.40	11,597,587	12,224,800	1157,420	(1104,560)	00
	CHATHAM		00	00	00	1782,972	12,290,859	351.60	316.00	12,108,870	13,066,600	(1255,856)	(1580,259)	00
	CHUGACH		00	00	00	1183,932	11,261,245	130.00	107.00	11,203,633	11,434,600	(1283,977)	(1378,873)	00
	COPPER RIVER		00	00	00	1398,113	13,528,955	560.70	536.45	14,572,375	14,573,200	(11,533,678)	(11,191,698)	00
	CORDOVA	1495,929	00	00	00	115,603	12,520,462	432.20	429.00	12,116,083	12,641,800	1137,537	166,791	166,791
	CRAIG		122,577	115,074	00	132,973	11,454,286	231.00	213.00	11,256,378	11,423,200	(149,511)	(1157,725)	00
	DELTA GREELY		00	00	00	11,062,286	14,362,539	1,018.70	929.65	14,454,031	15,563,800	(1474,963)	(11,124,675)	00
	OTELL/DIEMAN	1100,000	188,647	00	00	1354,631	13,395,723	461.50	463.25	12,618,145	13,307,200	1649,596	1251,380	1251,380
	FAIRBANKS	118,907,656	00	00	00	132,127	142,222,703	13,116.80	13,194.95	147,033,181	145,937,000	(18,808,341)	(110,562,796)	00
	GALENA	115,739	131,876	00	13,586	1443,016	11,611,841	166.50	151.20	11,010,168	11,488,000	1163,726	169,816	169,816
	HADLEY	1390,486	00	00	00	146,164	11,939,307	351.70	365.60	11,965,597	12,382,600	(1151,260)	(1159,726)	00
	HODANAH		111,569	111,339	159,775	1190,808	11,475,296	234.50	239.60	11,335,050	11,669,800	122,769	(160,309)	00
	HYDABURG		15,250	00	00	00	1868,997	107.00	109.40	1966,929	11,020,600	(1167,289)	(1216,129)	00
	IDITAROD		00	00	00	1849,451	14,537,228	383.80	398.60	14,182,153	15,074,200	157,819	(139,054)	00
	JUNEAU	14,735,969	00	00	00	126,897	114,677,126	4,599.40	4,492.96	115,619,831	122,364,400	(12,716,111)	(15,497,374)	00
	KATZ	148,754	00	00	00	1209,398	11,279,114	196.00	180.00	1174,009	11,368,600	183,218	(198,005)	00
	KASHUNAKIUT		00	00	00	1496,907	11,344,591	172.00	169.00	11,348,587	11,730,200	(1159,562)	(1119,991)	00
	KENAI	115,621,567	00	00	00	1188,133	127,720,748	8,143.60	8,003.33	129,011,633	144,641,800	(14,492,490)	(16,139,387)	00
	KETCHIKAN	13,617,536	00	00	00	14,208	17,812,870	2,435.40	2,531.19	18,746,820	12,458,600	(11,438,668)	(11,757,606)	00
	KIDIG COME	110,000	130,424	00	00	1138,006	11,168,096	132.70	134.65	1194,253	11,343,000	169,748	(1156,060)	00
	KLADOOK	123,364	00	00	00	1210,198	11,164,072	162.00	170.07	1189,552	11,261,200	1310,302	159,332	159,332
	KODIAK	12,209,790	00	00	00	1144,719	111,196,639	2,221.60	2,284.76	112,071,618	116,254,200	(11,707,967)	(11,709,555)	00
	KUSLIK		00	00	00	11,213,011	13,971,984	350.85	375.35	13,985,846	14,851,000	(1161,432)	(117,359)	00
	LAKE & PENINSULA		00	00	00	11,036,848	14,374,911	354.40	364.70	14,269,610	15,306,400	(1397,538)	(1541,639)	00
	LOWER KUSKOKWIM		00	00	00	15,933,153	121,252,026	2,564.39	2,605.95	125,474,125	131,640,200	(16,037,323)	(16,797,019)	00
	LOWER YUKON		00	00	00	14,633,701	19,062,339	1,314.10	1,281.88	18,617,283	13,575,000	(1461,482)	(11,551,543)	00
	MAT-SU	110,867,026	00	00	00	119,026	127,330,112	8,680.98	8,605.75	130,275,642	141,167,800	(15,891,497)	(17,071,006)	00
	MERMA	172,398	00	00	00	16,546	11,107,506	123.00	201.25	11,677,186	11,752,600	(146,199)	(15,334)	00
	MOPE	1208,000	192,403	00	111,448	142,724	15,098,358	781.80	724.85	14,618,552	15,100,000	(1164,282)	(1518,133)	00
	NORTH SLOPE	14,157,790	00	00	00	11,064,155	14,298,391	1,151.30	1,251.50	17,712,610	11,875,800	1405,966	11,351,535	1405,966
	NORTHWEST ARCTIC		00	00	00	13,020,516	111,010,798	1,540.00	1,540.00	111,029,181	115,778,200	(11,183,396)	(13,231,491)	00
	PELICAN	114,000	15,862	00	15,126	00	1899,443	54.48	49.48	1567,000	1627,000	(1109,667)	(1149,195)	00
	PETERSBURG	1541,422	00	00	00	16,138	12,997,451	601.00	630.03	12,912,968	13,459,000	(146,962)	(1112,476)	00
	PRIBILOF		00	00	00	14021,751	11,103,988	155.68	151.85	11,340,858	11,834,600	(1371,222)	(1339,362)	00
	RAILBELT		00	00	00	1116,468	13,274,977	345.80	364.10	13,215,319	13,301,200	(1281,537)	(1263,084)	00
	SAND POINT	140,000	17,031	00	00	00	1996,332	116.30	139.50	1966,810	11,318,200	190,582	(1210,895)	00
	SITKA	11,764,700	00	00	00	184,012	15,501,171	1,610.00	1,616.80	16,130,387	17,946,200	(11,158,421)	(11,323,366)	00
	SKAGWAY	158,500	17,879	00	00	00	1471,729	137.00	141.50	1461,282	11,098,000	(150,956)	(1225,971)	00
	SOUTHEAST ISLAND		00	00	00	1764,757	13,743,017	619.60	664.50	14,251,620	15,011,200	(1520,652)	(1517,936)	00
	SOUTHWEST REGION		00	00	00	11,742,370	14,449,287	472.10	480.48	14,655,040	14,473,400	(1579,053)	(1801,444)	00
	ST. MARY'S	117,805	00	00	00	162,613	11,371,778	101.20	112.48	11,322,876	11,359,000	148,360	192,622	148,360
	TANANA	147,021	00	00	00	1186,793	11,008,258	81.00	85.00	1099,602	11,096,000	152,641	175,068	152,641
	UNALASKA	1122,000	16,464	00	00	1154,473	11,243,414	159.00	153.20	1131,434	11,479,600	(1148,562)	(1154,260)	00
	VALDEZ	11,375,290	00	00	00	19,173	13,178,458	695.00	693.30	12,409,718	13,796,800	1443,896	1299,781	1299,781
	WRANGELL	1434,682	00	00	00	12,337	12,678,575	496.00	507.00	12,344,103	12,781,000	(154,683)	(148,189)	00
	YAKUTAT	128,614	13,706	00	118,663	154,386	11,135,097	157.00	133.75	1418,025	11,096,600	152,276	(1145,977)	00
	YUKON FLATS		00	00	00	1703,866	14,600,245	372.00	361.00	14,897,351	15,485,800	(1479,556)	(1433,258)	00
	YUKON-KOTLIK		00	00	00	11,484,668	15,786,111	612.60	544.90	15,667,925	16,836,400	(11,035,919)	(11,016,020)	00
	YUPIIT		00	00	00	11,043,126	13,391,443	294.60	296.00	13,433,771	14,279,200	(1366,949)	(1269,103)	00
TOTALS		1132,639,896	1395,587	126,413	1102,795	138,741,053	1416,793,069	102,212.04	101,142.08	1432,436,565	1407,334,400			11,644,661

NOTE: THE DISTRICTS WITH AN * NEXT TO THEM HAVE BEEN LIMITED TO 358 OR 4 HILLS.

ALASKA PUBLIC SCHOOL FOUNDATION FUNDING PROGRAM
 FY88 REVISED FOUNDATION AS 14.17
 1st STUDENT COUNT PERIOD
 UPDATED 3/8/88

SCHOOL DISTRICT	FY87 LOCAL LIMITED TO 35% OR 4 MILLS	ESTIMATED FY88 LOCAL REV	REQUIRED LOCAL EFFORT	ONE HUNDRED PERCENT ASSESSED VALUE	1 MILL / UNIT	1.5 MILLS / UNIT	2 MILLS / UNIT
ADAK		0	0				
ALASKA GATEWAY		0	0				
ALEUTIAN REGION		0	0				
ANCHORAGE	364,656,060	369,467,265	364,656,060	319,343,356,800	6,210	9,315	12,421
ANNETTE ISLAND		0	0		0	0	0
BERING STRAIT		0	0		0	0	0
BRISTOL BAY	1208,082	1208,082	1406,164	1101,541,000	2,738	4,108	5,477
CHATHAM		0	0		0	0	0
CHUGACH		0	0		0	0	0
COPPER RIVER		0	0		0	0	0
CORDOVA	1495,929	1532,383	1495,929	1123,982,300	2,816	4,224	5,632
CRAIG	174,610	174,610	1149,219	137,304,700	1,573	2,359	3,145
DELTA GREELY		0	0		0	0	0
DTLLINGHAM	1265,000	1265,000	1430,063	1107,515,700	1,951	2,926	3,901
FAIRBANKS	118,907,656	128,527,312	118,907,656	14,726,913,900	4,301	6,452	8,603
GALENA	180,428	1118,585	180,428	120,106,900	811	1,216	1,622
HAINES	1390,486	1431,000	1390,486	1197,621,600	2,458	3,648	4,917
HOONAH	1116,950	1125,000	1116,950	129,237,500	1,051	1,576	2,101
HYDABURG	153,671	153,671	153,671	113,417,800	789	1,183	1,578
IDITAROD		0	0		0	0	0
JUNEAU	16,755,969	19,303,000	16,755,969	11,688,992,300	4,531	6,797	9,063
KAKE	139,844	139,844	148,754	112,188,400	534	802	1,069
KASHUNAMTUT		0	0		0	0	0
KENAI	115,621,367	119,536,443	115,621,367	13,905,341,700	5,249	7,873	10,498
KETCHIKAN	13,617,536	15,772,783	13,617,536	11904,384,100	4,357	6,535	8,713
KING COVE	144,983	144,983	1197,566	124,391,400	1,058	1,587	2,116
KLADOCK	123,364	123,364	123,364	15,841,100	278	417	556
KODIAK	12,209,790	12,456,000	12,209,790	1552,447,400	2,325	3,488	4,631
KUSPUK		0	0		0	0	0
LAKE & PENINSULA		0	0		0	0	0
LOWER KUSKOKWIM		0	0		0	0	0
LOWER YUKON		0	0		0	0	0
NIAT-SU	110,867,024	113,990,891	110,867,024	12,716,755,900	3,960	5,939	7,919
NENANA	172,398	1102,123	172,398	118,099,500	620	929	1,239
NOME	1339,000	1339,000	1406,540	1151,635,000	1,784	2,676	3,568
NORTH SLOPE	14,157,790	115,822,083	14,157,790	113,570,786,300	68,564	102,845	137,127
NORTHWEST ARCTIC	1470,091	1470,091	11940,181	1235,045,250	894	1,341	1,788
PELICAN	129,975	129,975	159,950	116,987,400	1,434	2,151	2,868
PETERSBURG	1541,422	1476,000	1541,422	1135,355,400	2,348	3,522	4,696
PRIBILOF		0	0		0	0	0
RAILBELT		0	0		0	0	0
SAND POINT	1169,282	1169,282	1298,564	174,641,100	3,397	5,096	6,795
SITKA	11,764,700	13,058,379	11,764,700	1441,175,000	3,323	4,984	6,644
SKAGWAY	1123,073	1123,073	1236,146	159,036,600	3,226	4,839	6,452
SOUTHEAST ISLAND		0	0		0	0	0
SOUTHWEST REGION		0	0		0	0	0
ST. MARY'S	117,805	1120,000	117,805	14,451,200	197	295	393
TANANA	18,000	18,000	147,021	111,755,200	642	964	1,285
UNALASKA	1200,430	1200,430	1382,258	1195,564,500	3,875	5,813	7,751
VALDEZ	11,375,290	13,687,388	11,375,290	11,693,326,700	26,759	40,139	53,519
WRANGELL	1434,682	1582,363	1434,682	1108,670,500	2,345	3,517	4,689
YAKUTAT	140,000	140,000	172,547	118,134,700	991	1,486	1,981
YUKON FLATS		0	0		0	0	0
YUKON-KOYUKUK		0	0		0	0	0
YUPIIT		0	0				

TOTALS

1134,172,687 1176,404,403 1135,935,290 151,044,006,850

DEPARTMENT OF EDUCATION
 FIRST COUNT PERIOD FY88 FOUNDATION
 REPORTS ADM & UNITS BY CATEGORY (AS 14.17)
 UPDATED 3/8/88

SCHOOL DISTRICT	1st COUNT PERIOD FY88 ADM	K-12 UNITS	BIL./BIC. UNITS	SPEC. ED. UNITS	VOC. ED UNITS	FY88 TOTAL UNITS
ADAK	603.70	45.40	1.00	4.58	1.00	51.98
ALASKA GATEWAY	502.40	59.94	1.01	7.49	1.00	69.44
ALEUTIAN REGION	104.75	20.95	1.00	1.03	1.80	23.98
ANCHORAGE	38,734.81	2,603.32	40.56	437.70	33.16	3,114.74
ANNETTE ISLAND	414.50	33.63	1.00	4.57	1.00	40.20
BERING STRAIT	1,259.40	158.09	11.42	14.04	2.33	185.88
BRISTOL BAY	245.40	26.36	1.00	2.84	1.00	29.20
CHATHAM	316.00	44.58	0.00	4.04	1.00	49.62
CHUGACH	107.00	18.77	0.00	1.20	1.00	20.97
COPPER RIVER	536.45	61.29	1.00	3.57	1.00	66.86
CORDOVA	429.00	34.60	0.00	4.07	1.00	39.67
CRAIG	213.00	20.20	0.00	1.83	1.00	23.03
DELTA GREELY	929.65	67.26	0.00	11.26	1.42	79.94
DILLINGHAM	463.25	36.88	1.00	4.52	1.00	43.40
FAIRBANKS	13,194.95	906.37	4.65	133.62	12.04	1,056.68
GALENA	151.20	16.08	1.00	1.00	1.00	19.08
HADIES	365.60	33.27	1.00	2.55	1.00	37.82
HOONAH	239.60	21.97	0.00	2.80	1.00	25.77
HYDABURG	109.40	13.12	1.00	1.39	1.00	16.51
ITTTAROD	398.60	56.99	1.09	4.51	1.00	63.59
JUNEAU	4,492.96	303.67	1.41	63.81	3.85	372.74
KAKE	180.00	18.00	0.00	3.15	1.00	22.15
KASHUNANITUT	169.00	17.27	1.24	2.42	1.00	21.93
KEHAI	8,003.33	641.73	10.92	80.29	11.09	744.03
KETCHIKAN	2,531.19	176.75	1.00	26.38	3.46	207.59
KING COVE	134.65	14.98	0.00	2.17	1.00	18.15
KLANOCK	170.07	17.34	0.00	2.07	1.00	20.41
KODIAK	2,284.76	185.80	2.17	27.39	2.59	217.95
KUSLUK	375.35	53.99	1.00	4.80	1.00	60.79
LAKE & PENINSULA	346.70	60.96	1.42	4.13	1.00	67.51
LOWER KUSKOKWIM	2,605.95	282.54	54.34	31.88	2.84	371.60
LOWER YUKON	1,281.80	144.08	7.04	14.74	1.73	167.59
MAT-SU	8,605.75	601.45	1.34	74.73	8.61	686.13
MEMANA	201.25	19.42	1.00	2.92	1.00	24.34
NOPE	724.85	54.28	1.52	6.63	1.00	63.43
NORTH SLOPE	1,251.50	122.20	5.65	7.16	1.49	136.50
NORTHEAST ARCTIC	1,540.00	159.14	4.26	16.33	1.63	181.36
PELICAN	49.60	7.68	0.00	1.00	1.00	9.68
PETERSBURG	630.03	47.83	1.00	7.82	1.00	57.65
PRIBILOF	151.85	19.74	1.00	1.83	1.00	23.57
RAILBELT	364.10	41.13	0.00	2.60	1.00	44.73
SAND POINT	139.50	15.30	0.00	1.00	1.00	17.30
SITKA	1,616.80	113.16	1.00	16.88	1.73	132.77
SKAGWAY	161.50	15.43	0.00	1.00	1.00	17.43
SOUTHEAST ISLAND	464.50	74.62	0.00	4.55	1.14	80.31
SOUTHWEST REGION	480.48	67.03	9.20	5.13	1.00	82.36
ST. MARY'S	112.40	13.37	1.00	2.05	1.00	17.42
TALUSNA	85.00	11.08	1.00	1.00	1.00	14.08
UNALASKA	153.20	16.21	1.00	1.21	1.00	19.42
VALDEZ	693.30	52.24	0.00	3.77	1.00	57.01
WRANGELL	507.00	39.53	0.00	5.82	1.00	46.35
YAKUTAT	133.75	14.92	0.00	1.03	1.00	16.95
YUKON FLATS	361.00	56.43	1.22	3.97	1.00	62.62
YUKON-KOYUKUK	544.90	76.32	1.15	6.38	1.18	85.03
YUPIIT	296.00	36.38	8.82	4.38	1.00	50.58
TOTALS	101,142.08	7,669.07	188.43	1,091.03	129.29	9,277.82

SORT SCHOOL KEY DISTRICT	FY86 ADA	LAST VOUCHER DATE	REVENUES FROM P.L. 87A AID (FED FY 87)	FFY87 PL87A REG. SPECIAL ED. REVENUES AT 100%	FFY87 PL87A SPECIAL ED. AT 1/3rd	FFY87 TOTAL PL87A LESS SPEC. ED.	OTHER PL87A PRIOR YEAR ADJUSTMENTS
"R" ADAK	575.58	05/18/87	\$2,413,040.29	\$495,819.08	\$165,273.03	\$2,247,767.26	\$0.00
"R" ALASKA GATEWAY	468.74	06/30/87	\$874,915.64	\$259,523.95	\$86,507.98	\$788,407.66	\$0.00
"R" ALEUTIAN REGION	90.2	07/22/87	\$301,825.35	\$64,352.11	\$21,450.70	\$280,374.65	\$5.89
"D" ANCHORAGE	35735.6	11/13/87	\$285,903.98	\$24,641.82	\$8,213.94	\$277,690.04	
"R" ANNETTE ISLAND	364.47	10/20/87	\$1,894,827.34	\$374,716.27	\$124,905.42	\$1,769,921.92	\$0.00
"R" BERING STRAIT	1077.09	11/02/87	\$5,434,151.52	\$1,193,687.31	\$397,895.77	\$5,040,255.75	\$0.00
"D" BRISTOL BAY	202.92	11/20/87	\$264,651.65	\$63,123.76	\$21,041.25	\$245,610.40	
"R" CHATHAM	273.96	09/15/87	\$1,164,346.12	\$300,605.57	\$100,201.86	\$1,064,144.26	\$0.00
"R" CHUGACH	103.09	11/17/86	\$172,163.51		\$0.00	\$172,163.51	\$0.00
"R" COPPER RIVER	506.05		\$916.24		\$0.00	\$916.24	\$0.00
"D" CORDOVA	318.89	10/20/87	\$41,943.26	\$12,080.57	\$4,026.86	\$37,916.40	
"D" CRAIG	168.14	07/09/87	\$21,237.22	\$5,033.57	\$1,677.86	\$19,559.36	
"R" DELTA GREELY	967.54	09/15/87	\$1,332,237.65	\$314,785.65	\$104,928.48	\$1,227,309.37	\$16,209.39
"D" DILLISHAM	392.57	09/16/87	\$524,867.80	\$44,630.20	\$14,876.73	\$509,991.07	
"D" FAIRBANKS	10608.29	11/20/87	\$51,907.67	\$0.00	\$0.00	\$51,907.67	
"D" GALENA	133.99	09/16/87	\$706,221.79	\$65,921.68	\$21,973.89	\$684,247.90	\$2,265.66
"D" HADNES	287.15	11/20/87	\$35,920.51	\$10,201.73	\$3,400.58	\$32,519.93	
"D" HOONAH	178.04	11/13/87	\$237,102.45	\$37,942.50	\$12,647.50	\$224,454.95	
"D" HYDABURG					\$0.00	\$0.00	
"R" IDITAROD	343.16	10/26/87	\$1,078,506.18	\$252,290.30	\$84,096.77	\$994,409.41	\$3,921.38
"D" JUNEAU	4168.41				\$0.00	\$0.00	
"D" KAKE	163.57	06/03/87	\$435,376.25	\$153,339.55	\$51,113.18	\$384,263.07	
"R" KASHUNIVUT	127.95	12/11/86	\$446,236.86		\$0.00	\$446,236.86	\$0.00
"D" KENAI	7097.16				\$0.00	\$0.00	
"D" KETCHIKAN	1892.86	11/17/86	\$6,105.83		\$0.00	\$6,105.83	
"D" KING COVE	98.84	11/02/87	\$360,635.70	\$111,302.54	\$37,100.85	\$323,536.85	
"D" KLAUOCK	144.49	06/30/87	\$594,541.65	\$289,343.66	\$96,448.55	\$498,093.10	
"D" KOOTAK	1805.51				\$0.00	\$0.00	
"R" KUSPUK	320.13	06/26/87	\$1,113,364.73	\$356,427.44	\$118,809.15	\$994,555.58	\$29,945.88
"R" LAKE & PENINSULA	323.4	09/15/87	\$1,430,692.55	\$326,051.32	\$108,683.77	\$1,322,008.78	\$132,817.78
"R" LOWER KUSKOKWIM	2386.32	09/21/87	\$8,061,557.79	\$1,718,447.43	\$572,815.81	\$7,488,741.98	\$551,993.28
"R" LOWER YUKON	1192.88	04/15/87	\$5,928,322.58	\$1,248,280.83	\$416,093.61	\$5,512,228.97	\$888.99
"D" NAT-SU	8612.86	04/01/87	\$22,933.55	\$2,365.49	\$788.50	\$22,205.05	
"D" NENANA	95.53	11/13/87	\$4,727.07	\$0.00	\$0.00	\$4,727.07	
"D" NOPE	717.06	10/16/87	\$83,231.32	\$0.00	\$0.00	\$83,231.32	
"D" NORTH SLOPE	944.82				\$0.00	\$0.00	
"R" NORTHWEST ARCTIC	1318.86	6-/30/87	\$4,441,344.29	\$795,905.28	\$265,301.76	\$4,176,042.53	
"D" PELICAN					\$0.00	\$0.00	
"D" PETERSBURG	507.25	12/11/86	\$6,381.02		\$0.00	\$6,381.02	
"R" PRIBILOF	148.69	11/17/86	\$552,826.19		\$0.00	\$552,826.19	\$0.00
"R" RAILBELT	310.85	08/12/87	\$99,054.62	\$4,898.95	\$1,632.99	\$97,421.63	\$1,798.19
"D" SAND POINT		11/20/87	\$8,695.08	\$0.00	\$0.00	\$8,695.08	
"D" SITKA	1670.61	09/15/87	\$107,407.77	\$15,393.65	\$5,131.18	\$102,276.59	
"D" SKAGWAY	0	10/20/87	\$635.04	\$0.00	\$0.00	\$635.04	
"R" SOUTHEAST ISLAND	445.75	11/20/87	\$450,917.74	\$18,903.01	\$6,301.00	\$444,616.74	\$1,175.04
"R" SOUTHWEST REGION	457.36	10/20/87	\$2,068,505.99	\$308,316.90	\$102,772.30	\$1,968,733.69	\$0.00
"D" ST. HARRY'S	100.7	09/21/87	\$145,864.07	\$26,048.41	\$8,689.47	\$137,174.60	
"D" TAHNAHA	65.61	08/12/87	\$175,839.95	\$22,929.28	\$7,443.08	\$168,196.86	
"D" UNALASKA	117.77	06/15/87	\$147,260.45	\$32,756.11	\$10,918.70	\$136,341.75	
"D" VALDEZ	691.85	10/20/87	\$37,805.78	\$8,032.18	\$2,677.39	\$35,128.39	
"D" WRANGELL	408.99	05/18/87	\$3,297.16	\$0.00	\$0.00	\$3,297.16	
"D" YAKUTAT	119.07	07/22/87	\$252,633.49	\$63,874.42	\$21,271.47	\$231,142.02	
"R" YUKON FLATS	368.23	11/17/86	\$653,832.14		\$0.00	\$653,832.14	\$0.00
"R" YUKON-KODYUKUK	534.52	11/17/86	\$1,316,389.33		\$0.00	\$1,316,389.33	\$20,474.82
"R" YUPIIT	267.51	12/11/86	\$939,365.66		\$0.00	\$939,365.66	\$0.00
TOTALS			\$47,138,326.02	\$9,021,994.25	\$3,007,331.39	\$44,130,994.63	\$761,496.30

DEPARTMENT OF EDUCATION
 SCHOOL OPERATING FUND REVENUES
 FISCAL YEAR 1988 BUDGETED
 UPDATED 3/8/88

SCHOOL DISTRICT	FY88 CITY/BOROUGH TAX APPROP.	FY88 EARNINGS ON INVESTMENTS	FY88 IN-KIND SERVICES	FY88 STATE TUITION	FY88 LOCAL REVENUES
ADAK	\$0	\$125,000	\$0	\$0	\$0
ALASKA GATEWAY	\$0	\$77,000	\$0	\$0	\$0
ALEUTIAN REGION	\$0	\$16,000	\$0	\$0	\$0
ANCHORAGE	\$60,532,265	\$525,000	\$1,350,000	\$7,060,000	\$69,467,265
ANNETTE ISLAND	\$0	\$100,000	\$15,000	\$0	\$0
BERING STRAIT	\$0	\$300,000	\$0	\$0	\$0
BRISTOL BAY	\$57,649	\$0	\$145,433	\$5,000	\$208,082
CHATHAM	\$0	\$0	\$0	\$0	\$0
CHUGACH	\$0	\$10,000	\$0	\$0	\$0
COPPER RIVER	\$0	\$24,000	\$0	\$0	\$0
CORDOVA	\$330,768	\$20,000	\$7,000	\$174,615	\$532,383
CRAIG	\$57,875	\$10,000	\$10,735	\$0	\$76,610
DELTA GREELY	\$0	\$90,000	\$0	\$0	\$0
DILLINGHAM	\$190,000	\$75,000	\$0	\$0	\$265,000
FAIRBANKS	\$24,000,000	\$0	\$0	\$4,527,312	\$28,527,312
GALENA	\$25,000	\$50,000	\$40,000	\$3,585	\$118,585
HAINES	\$389,000	\$34,000	\$0	\$8,000	\$431,000
HOONAH	\$50,000	\$10,000	\$15,000	\$50,000	\$125,000
HYDABURG	\$51,471	\$1,000	\$1,207	\$0	\$53,671
IDITAROD	\$0	\$135,000	\$0	\$0	\$0
JUNEAU	\$9,281,000	\$0	\$0	\$22,000	\$9,303,000
KAKE	\$1,000	\$6,000	\$0	\$32,844	\$39,844
KASHUNMIUT	\$0	\$0	\$0	\$0	\$0
KENAI	\$13,372,780	\$0	\$6,069,933	\$93,730	\$19,536,443
KETCHIKAN	\$5,397,783	\$20,000	\$270,000	\$45,000	\$5,772,783
KING COVE	\$33,449	\$11,534	\$0	\$0	\$44,983
KLAMOCK	\$0	\$16,164	\$0	\$7,200	\$23,364
KODIAK	\$2,000,000	\$0	\$0	\$456,000	\$2,456,000
KUSLUK	\$0	\$0	\$0	\$0	\$0
LAKE & PENINSULA	\$0	\$128,000	\$0	\$0	\$0
LOWER KUSKOKWIM	\$0	\$395,598	\$0	\$0	\$0
LOWER YUKON	\$0	\$320,000	\$0	\$0	\$0
MAT-SU	\$13,953,891	\$0	\$0	\$45,000	\$13,998,891
NEENAH	\$43,731	\$5,000	\$0	\$53,392	\$102,123
NOPE	\$300,000	\$30,000	\$0	\$9,000	\$339,000
NORTH SLOPE	\$15,822,083	\$0	\$0	\$0	\$15,822,083
NORTHWEST ARCTIC	\$250,091	\$220,000	\$0	\$0	\$470,091
PELICAN	\$21,000	\$5,000	\$1,975	\$2,000	\$29,975
PETERSBURG	\$454,000	\$20,000	\$0	\$0	\$474,000
PRIBILOF	\$0	\$22,000	\$0	\$0	\$0
RAILBELT	\$0	\$20,000	\$0	\$0	\$0
SAND POINT	\$50,000	\$0	\$99,282	\$0	\$149,282
SITKA	\$2,978,379	\$65,000	\$0	\$15,000	\$3,058,379
SPAGHAY	\$118,073	\$5,000	\$0	\$0	\$123,073
SOUTHEAST ISLAND	\$0	\$100,000	\$0	\$0	\$0
SOUTHWEST REGION	\$0	\$250,000	\$0	\$0	\$0
ST. MARY'S	\$17,808	\$102,198	\$0	\$0	\$120,000
TANANA	\$0	\$4,000	\$4,000	\$0	\$8,000
UNALASKA	\$191,129	\$5,000	\$4,300	\$0	\$200,430
VALDEZ	\$3,613,388	\$70,000	\$0	\$204,000	\$3,887,388
WRANGELL	\$538,053	\$20,000	\$24,310	\$0	\$582,363
YAKUTAT	\$30,000	\$6,000	\$0	\$24,000	\$60,000
YUKON FLATS	\$0	\$40,000	\$0	\$0	\$0
YUKON-KOYUKUK	\$0	\$0	\$0	\$0	\$0
YUPIIT	\$0	\$79,445	\$0	\$0	\$0
TOTALS	\$154,167,663	\$3,567,937	\$8,058,168	\$12,877,678	\$176,406,403

Education
(Eskimo Doll catalog)

MEMORANDUM

State of Alaska
Department of Education

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget Review
File Note

DATE: January 18, 1988
FILE NO: 020.4

THRU: William Demmert
Commissioner
Department of Education

TELEPHONE NO: 465-2800
SUBJECT: Revised Program Type IV

FROM: Christine D'Arcy
Executive Director
Alaska State Council on the Arts

05-8-0466

The Alaska State Council on the Arts of the Department of Education requests authority to receive and expend program receipts in the amount of \$5,000 from the sales of a catalogue on the subject of Eskimo Dolls. The Eskimo Doll catalogue, reprinted in late FY87 with prior program receipt funds, is currently being sold by the Council on both a wholesale and retail basis. It is considered the definitive work on the subject and was produced in conjunction with an exhibition organized by the Council's Traditional Native Arts program in 1982. Program receipts to date have generated enough funding to permit two subsequent printings of the catalogue. Despite the small amount of funds in questions in comparison to the overall state budget, these program receipts have enabled us to continue to make available a unique and definitive work at a time when the Council's Native arts budget for such projects has been reduced.

The FY88 revenue to date has been received and deposited into the state treasury and is available for this request. This request would increase the State Arts Council's FY88 contractual line item authorization.

Funding Availability

The source of funds are the program receipts from the sales of the State Arts Council's Eskimo Dolls catalogue. The Eskimo Dolls catalogue has been sold by the Council since 1980. It is likely that the State Arts Council will use accumulated FY88 program receipts to again reprint the catalogue.

Expanded Services to be Provided

The catalogue was produced by the State Arts Council in conjunction with an exhibition of Eskimo Dolls. The catalogue has become a definitive work on the subject.

OFFICE OF
MANAGEMENT & BUDGET

FEB 10 1988

BUDGET REVIEW

The Council provides technical assistance in the field of Native arts. Receipt and subsequent expenditure of these funds will enhance the Council's existing programs in that they will be used to reprint a document which has already been circulated and for which there is great demand. The RPL request is to continue activities already being sponsored by the Council. The following groups will benefit from the approval of the RPL and the subsequent sales of the catalogue:

- * Native artists featured in the exhibit and the catalogue
- * Scholars who have no other access to this material other than from the study of the material in the catalogue.
- * Alaskans, who will become more knowledgeable about the culture and traditions of their state

The State Arts Council will contract with an Alaskan vendor for the reprinting of the catalogue. State Arts Council staff will handle both the wholesale and retail sales of the catalogue once it has been reprinted.

This service continues what has been occurring at the State Arts Council for the past four years. This activity does not duplicate any other activity in the state.

If additional authorization through this RPL is denied, the catalogue, a definitive work on the subject, will not be reprinted.

Impact on the General Fund

Expenditure of these program receipts will not obligate the State to spend funds in the future.

No matching funds are required.

New Positions Required

No new positions will be needed to accomplish the task of reprinting this catalogue.

Budget Aspect of the RPL

This RPL will have no impact on the FY89 budget.

REVISED PROGRAM NO. 05-8-0466

DATE January 18, 1988

PAGE NO. 3

Janet Clarke

Janet Clarke
Budget Analyst
Division of Budget Review
Office of Management and Budget

Approved this 10 day of Feb, 1988.

J. Hogan

Jay Hogan, Director
Division of Budget Review
Office of Management and Budget

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM SUMMARY
BY
BUDGET COMPONENT

CATEGORY	Education
PROGRAM	Elementary & Secondary Education
AGENCY	Education
DIVISION	Executive Administration
BUDGET REQUEST UNIT	Commissions & Boards
BUDGET COMPONENT	Council on the Arts

	INITIAL AUTHORIZATION	RP # 05-8-0046	ADJUSTED AUTH.	RP # 058 0466	ADJUSTED AUTH.	RP #	ADJUSTED AUTH.	RP #	ADJUSTED AUTH.
01	Personal Services	0	150.0	150.0		150.0			
02	Travel	0	22.4	22.4		22.4			
03	Contractual	0	169.1	169.1	5.0	174.1			
04	Commodities		5.5	5.5		5.5			
05	Equipment								
06	Lands, Buildings								
07	Grants, Claims	750.0	703.0	1,453.0		1453.0			
08	Miscellaneous	1,050.0	<1,050.0	0					
	TOTAL	1,800.0		1,800.0	5.0	1805.0			
2	Federal Receipts	525.0		525.0		525.0			
3	G/F Match								
1004	General Fund	1,275.0		1,275.0		1275.0			
1005	I/A Receipts								
1028	Program Receipts				5.0	5.0			
15	Perm. Full Time	2.0				2.0			
16	Perm. PartTime/Seas.	1.0				1.0			
17	Total Staff Months	3.0				3.0			
18	Full Time Equivalent								

SS & A

MEMORANDUM

State of Alaska

TO: Jay Hogan, Associate Director
Office of Management and Budget
Division of Budget and Review
Office of the Governor


DATE: March 1, 1988

FILE NO:

TELEPHONE NO: 465-3030

THRU:

SUBJECT: FY88 Supplemental
Revised - Assistance
Payments BRU - AFDC
Component

FROM: 
Myra M. Munson, Commissioner
Department of Health
and Social Services

The Department of Health and Social Services requests that House Bill No. 444 be amended to delete our FY88 AFDC Supplemental request.

Assistance Payments BRU

Aid to Families with Dependent Children (AFDC)

The FY88 AFDC Supplemental request of 771.9 (468.8 GF) assumed that AFDC caseload increase would remain at or slightly below the budgeted levels of 8% and a supplemental would be needed for the difference between the actual January 1, 1988 COLA of 4.2% vs. the 2.0% budgeted. However, the actual FY88 caseload average through January 1988 is 7537 or 269 cases per month below FY88 initial plan. We now expect an FY88 average caseload of 7794 or roughly 3% below budget.

Thus, the lower rate of caseload growth has generated sufficient savings that have off-set the 771.9 cost of the unbudgeted portion of the COLA.

We will continue to monitor the FY88 AFDC component expenditures for additional general fund savings that could be made available for revised program transfers to other components within the Assistance Payments BRU. It is possible that the supplemental needs for General Relief Assistance (206.9) Post Mortem Examination (180.6), and Adult Public Assistance (583.8) could be met in whole or in part through transfers from the AFDC component if AFDC caseloads continue below the FY88 budgeted level.

Military & Veterans
Affairs

MEMORANDUM

State of Alaska

TO: Jay Hogan, Director
Division of Budget Review
Office of Management & Budget

DATE: February 26, 1988

FILE NO:

TELEPHONE NO: 465-4600

THRU:

SUBJECT: Veterans Burial
Allowance Shortfall:
FY88 and FY89

FROM: *J Morrison*
Jeff Morrison, Director
Administrative & Support
Services Division
Department of Military &
Veterans Affairs

This memo will document the need for additional funds in both FY88 and FY89 for the Veterans' Burial Allowance program, a formula-funded program within the Veterans Affairs BRU of this department.

This program (A.S. 26.10.080) provides a burial allowance of \$750 for the survivors of qualified Alaskan veterans who are buried in Alaska.

Attached to this memo is a spreadsheet which shows the numbers and dollar amounts of veterans burial allowances processed in FY88 to date. Through the month of February, we have paid and encumbered a total of 247 allowances (an average of 30 per month), at a total dollar amount of \$185,250. This leaves the program with a remaining unencumbered balance of \$31,050 for the remaining four months of FY88.

A projection of benefits paid out to qualified recipients of this allowance shows that about \$90,000 will be needed to fund the program for the remainder of FY88. The FY88 shortfall for this program is the difference between the \$90,000 needed and the \$31,050 currently available, or \$58,950. We request that this amount be included as an amendment to HB444, the Governor's supplemental bill.

In addition, it has become apparent that the FY89 requested appropriation for this program is also underfunded. At an average of 30 benefits paid out per month, the total annual cost of this program will be \$270,000. The current amount requested in the Governor's budget is \$216,300. We therefore request that the funding for this formula-funded program for FY89 be increased by \$53,700 to a new total of \$270,000.

cc: Jack Shields, Director, Division of Veterans Affairs
Chuck Borg, Deputy Commissioner
MG John W. Schaeffer, The Adjutant General

SFY-88 VETERANS BURIAL ALLOWANCE
 APPLICATIONS PROCESSED AT \$750.00/EACH

ACTIVITY THRU 02/88

MONTH	NUMBER OF PAID APPS	APPS PENDING	MONTHLY EXPENDITURES	ENCUMBERED FUNDS	TOTAL FUNDS REMAINING
FY88 AUTHORIZED					\$216,300.00
JULY 1987	46		34,500.00		181,800.00
AUGUST 1987	22		16,500.00		165,300.00
SEPTEMBER 1987	22		16,500.00		148,800.00
OCTOBER 1987	29		21,750.00		127,050.00
NOVEMBER 1987	30		22,500.00		104,550.00
DECEMBER 1987	27		20,250.00		84,300.00
JANUARY 1988	20		15,000.00		69,300.00
FEBRUARY 1988	31	20	23,250.00	15,000.00	31,050.00
MARCH 1988					
APRIL 1988					
MAY 1988					
JUNE 1988					
TOTAL	227	20	\$170,250.00	\$15,000.00	\$31,050.00

MONTHLY AVERAGE OF PAID APPLICATIONS
 FOR 07/87 - 02/88 - 28

STEVE COWPER
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

9/13/88

February 10, 1988

The Honorable Ben Grussendorf
Speaker of the House
Alaska State Legislature
P.O. Box V
Juneau, AK 99811

Dear Representative Grussendorf:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill amending appropriations and making miscellaneous supplemental and special appropriations. It is explained in more detail in material being furnished by my division of budget review to the finance committees.

Section 1 of the bill sets as a specific amount the personal services appropriation included in sec. 22 of last session's General Appropriations Act. Section 2 sets out the amount required to fund increases in state health and variable benefits and to restore the remainder of the reductions not restored in sec. 1. The General Fund portion of this is \$27,882,400.

The remaining sections of the bill are summarized on the attached list.

Sincerely,

A handwritten signature in black ink, appearing to read "Steve Cowper".

Steve Cowper
Governor

FY 88 GENERAL FUND SUPPLEMENTALS
(Sections 3 through 44)

DEPARTMENT	DESCRIPTION	AGENCY REQUEST
<u>Law</u>	State v. Crowley & Delta Western	100.0
	Oil and Gas Litigation	1,539.0
	Endicott Pipeline Tariff	400.0
	Judgements and Claims	304.9
<u>Revenue</u>	Shared Taxes	1,349.4
<u>Education</u>	Foundation Aid	3,379.8
	Tuition Students	800.0
<u>Health and Social Services</u>	AFDC	468.8
	General Relief Assistance	206.9
	Adult Public Assistance	583.8
	Post Mortem Exams	180.6
	Medicaid	8,345.0
	Foster Care	330.1
<u>Commerce</u>	Interstate Oil Compact Commission Assessment increase	20.0
	APUC - Intrastate Pipeline Litigation Expenses	150.0
<u>Military and Veterans Affairs</u>	Transitional expenses for Ch. 24, SLA 1987 Prorate share of bonus	100.7
	Spring Flood Control '88	47.1
<u>Natural Resources</u>	Fire Suppression	6,934.1
	Agriculture Loans Legal Services (ARLF - \$117.6)	0.0
<u>Fish and Game</u>	Test Fishing Program Receipt Shortfall	200.0
	FRED Risk Management Cost Increase/ I/A Receipt Shortfall	422.0
<u>Public Safety</u>	Maintenance of essential Public Safety functions (excludes personal services)	1,086.4
<u>Environmental Conservation</u>	Kenai Peninsula Pollution Problems	955.0
<u>Corrections</u>	Delete/Add Major Medical	0.0
<u>Transportation/ Public Facilities</u>	Settlement agreement for prior year lease overcharges due Reeve Aleutian Airways	130.8
	FAA Airport Certification Regulations (Part 139)	500.0
<u>Legislature</u>	Superconducting Super Collider	345.1
<u>Miscellaneous Claims</u>		224.3
<u>TOTAL</u>		<u>\$29,103.8</u>

House Bill 444 Sectional Analysis

SEC #	DEPARTMENT	PURPOSE	GENERAL FUND	OTHER FUNDS	TOTAL FUNDS
1	ADMINISTRATION	RESTORE 10% PERSONAL SVCS REDUCTION (AMENDS SEC. 22 OF FY 88 BUDGET)	0.0	0.0	0.0
2	GOVERNOR'S OFFICE	BALANCE OF 10% REDUCTION; VARIABLE BENEFITS; PUB SAFETY/AVTEC PERS SVCS	27,882.4	16,803.2	44,685.6
3	LAW	WESTERN AK FUEL ANTITRUST CASE	100.0	0.0	100.0
4	LAW	ENDICOTT PIPELINE RATE CASE	400.0	0.0	400.0
5	LAW	MISC CLAIMS AGAINST THE STATE	304.9	0.0	304.9
6	LAW	OIL & GAS LITIGATION (AMERADA HESS, ARCO, TAPS RATE AND OTHER)	1,539.0	0.0	1,539.0
7	REVENUE	ADDITIONAL SHARING ELECTRIC & TELEPHONE COOP & LIQUOR LICENSE TAX REV	636.3	0.0	636.3
8	REVENUE	ADDITIONAL SHARING FISHERIES TAX REVENUES	713.1	0.0	713.1
9	EDUCATION	SCHOOL FOUNDATION PROGRAM FY 88 SUPPLEMENTAL	3,379.8	0.0	3,379.8
10	EDUCATION	TUITION STUDENTS FY 88 SUPPLEMENTAL	800.0	0.0	800.0
11	HLTH/SOC SVCS	AFDC COLA ADJUSTMENT FOR FY 88	468.8	303.1	771.9
12	HLTH/SOC SVCS	GENERAL RELIEF ASSISTANCE PROGRAM FY 88 SUPP FOR INCREASED CASELOADS	206.9	0.0	206.9
13	HLTH/SOC SVCS	ADULT PUBLIC ASSIST INCREASED CASELOADS AID TO DISABLED & OLD AGE ASSIST	583.8	0.0	583.8
14	HLTH/SOC SVCS	POST-MORTEN EXAMS INCREASED AUTOPSIES FY 88 SUPPLEMENTAL	180.6	0.0	180.6
15	HLTH/SOC SVCS	MEDICAID NON-FACILITY FY 88 SUPPLEMENTAL FOR UNMET PROGRAM COSTS	4,970.0	4,970.0	9,940.0
16	HLTH/SOC SVCS	MEDICAID FACILITY FY 88 SUPPLEMENTAL FOR UNMET PROGRAM COSTS	3,375.0	5,119.6	8,494.6
17	HLTH/SOC SVCS	FOSTER CARE FY 88 SUPPLEMENTAL FOR INCREASED CASELOADS	330.1	142.0	472.1
18	COMMERCE	OIL & GAS CONSERVATION COMMISSION FOR INTERSTATE OIL COMPACT ASSESSMENT	20.0	0.0	20.0
19	COMMERCE	APUC LEGAL COSTS FERC AND STATE COURT APPEALS FOR COOK INLET PIPELINE CO	150.0	0.0	150.0
20	MILITARY/VET AFF	NATIONAL GUARD REENLISTMENT BONUS PROGRAM FY 88 SUPPLEMENTAL	100.7	0.0	100.7
21	MILITARY/VET AFF	FLOOD CONTROL PROGRAM FY 88 SUPPLEMENTAL	47.1	0.0	47.1
22	NAT RESOURCES	FIRE SUPPRESSION COSTS	6,934.1	0.0	6,934.1
23	NAT RESOURCES	LEGAL SERVICES FOR LOAN COLLECTIONS, FORECLOSURES & BANKRUPTCY ACTIONS	0.0	117.6	117.6
24	FISH & GAME	COMM FISH FOR TEST FISHING PROJECTS--REPLACE GF/PGM RCTS	200.0	0.0	200.0
25	FISH & GAME	FRED--COVER SHORTFALL IN I/A RCTS FROM DEPT OF CORRECTIONS	259.6	0.0	259.6
26	FISH & GAME	FRED--INCREASE IN RISK MGT COSTS FOR HATCHERY FACILITIES	162.4	0.0	162.4
27	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION APPROPRIATION (SEE SEC. 28)	0.0	0.0	0.0
28.1	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION-AIRCRAFT SECTION FY 88 SUPPLEMENTAL	150.3	0.0	150.3
28.2	PUBLIC SAFETY	FISH & WILDLIFE PROTECTION-MARINE ENFORCEMENT FY 88 SUPPLEMENTAL	81.1	0.0	81.1
29	PUBLIC SAFETY	FIRE PREVENTION OPERATIONS FY 88 SUPPLEMENTAL	45.0	0.0	45.0
30	PUBLIC SAFETY	FIRE SERVICE TRAINING FY 88 SUPPLEMENTAL	20.0	0.0	20.0
31	PUBLIC SAFETY	DETACHMENTS & CIB FY 88 SUPPLEMENTAL	40.0	0.0	40.0
32	PUBLIC SAFETY	PRISONER TRANSPORTATION FY 88 SUPPLEMENTAL	275.0	0.0	275.0

House Bill 444 Sectional Analysis

SEC #	DEPARTMENT	PURPOSE	GENERAL FUND	OTHER FUNDS	TOTAL FUNDS
33	PUBLIC SAFETY	RURAL TROOPER HOUSING FY 88 SUPPLEMENTAL	375.0	0.0	375.0
34	PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION APPROPRIATION (SEE SEC. 35)	0.0	0.0	0.0
35	PUBLIC SAFETY	LABORATORY SERVICES FY 88 SUPPLEMENTAL	100.0	0.0	100.0
36	ENV CONSERVE	CLEAN-UP AND SUPPORT OF KENAI PENINSULA POLLUTION PROBLEMS	955.0	0.0	955.0
37	CORRECTIONS	STATEWIDE OPERATIONS APPROPRIATION (SEE SEC. 38)	0.0	0.0	0.0
38	CORRECTIONS	MAJOR MEDICAL FY 88 SUPPLEMENTAL	620.7	0.0	620.7
39.1	CORRECTIONS	RETIREMENT INCENTIVE PROGRAM FY 88 REDUCTION	-59.3	0.0	-59.3
39.2	CORRECTIONS	GOOSE BAY CORRECTIONAL CENTER FY 88 REDUCTION	-561.4	0.0	-561.4
40	TRANSPORTATION	REFUND OVERPAYMENT OF FEES AT COLD BAY AIRPORT	130.7	0.0	130.7
41	TRANSPORTATION	AIRPORT SAFETY COSTS MANDATED BY THE FAA	500.0	0.0	500.0
42	TRANSPORTATION	AMEND FUNDING SOURCE GLACIER HWY/EGAN DRIVE	0.0	0.0	0.0
43.1	LEGISLATURE	LEGISLATIVE FINANCE REIMBURSE COSTS FOR SUPER COLLIDER PROJECT	330.1	0.0	330.1
43.2	LEGISLATURE	LEGISLATIVE AFFAIRS REIMBURSE COSTS FOR SUPER COLLIDER PROJECT	15.0	0.0	15.0
44.1	ADMINISTRATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	68.4	0.0	68.4
44.2	EDUCATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	3.0	0.0	3.0
44.3	HLTH/SOC SVCS	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	96.2	0.0	96.2
44.4	COMMERCE	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	0.2	0.0	0.2
44.5	MILITARY/VET AFF	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	3.8	0.0	3.8
44.6	FISH & GAME	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	19.1	0.0	19.1
44.7	PUBLIC SAFETY	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	14.4	0.0	14.4
44.8	TRANSPORTATION	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	17.0	0.0	17.0
44.9	COURT SYSTEM	MISCELLANEOUS CLAIMS & STALE-DATED WARRANTS	2.2	0.0	2.2
TOTAL ALL SECTIONS			56,986.1	27,455.5	84,441.6

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

HOUSE BILL NO.444

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

FIFTEENTH LEGISLATURE - SECOND SESSION

5

A BILL

6 For an Act entitled: "An Act amending appropriations and making miscella-
7 neous supplemental and special appropriations; and
8 providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. Section 22, ch. 95, SLA 1987 is amended to read:

11 * Sec. 22. The sum of \$36,858,800 [A SUM FROM 0 TO 7.25 PERCENT OF
12 THE GENERAL FUND AMOUNT APPROPRIATED FOR PERSONAL SERVICES IN SEC. 24
13 OF THIS ACT] is appropriated from the general fund to the Department
14 of Administration to supplement appropriations in sec. 24 of this Act
15 for personal services, to be allocated among state agencies in the
16 proportion that each agency's costs of personal services bears to the
17 total cost of personal services. The [MAXIMUM] amount set in this
18 section shall be reduced by the amount of savings in personal services
19 costs that result from collective bargaining agreements or government
20 reorganization.

21 * Sec. 2. The sum of \$44,685,600 is appropriated to the Office of the
22 Governor to pay for increases in the costs of state health and variable
23 benefits, to restore the remainder of the amount of the reduction not
24 restored by sec. 1 of this Act made to personal services based on antic-
25 ipated collective bargaining agreements, and to cover personal services
26 shortfalls in the Department of Public Safety and the Alaska Vocational
27 Technical Center, from the following sources:

28	Federal Receipts	2,779,300
29	General Fund Match	1,444,100

1	General Fund	25,265,900
2	General Fund/Program Receipts	1,172,400
3	Inter-Agency Receipts	1,387,500
4	Revenue Bonds	40,400
5	Grain Reserve Loan Fund	3,200
6	Agriculture Loan Fund	100,500
7	State Corporation Receipts	493,000
8	FICA Administration Fund	12,900
9	Fish and Game Fund	101,900
10	Highway Working Capital Fund	1,108,600
11	International Airport Revenue Fund	2,387,500
12	Public Employees Retirement Fund	172,200
13	Disabled Fishermans Reserve Account	2,200
14	Surplus Property Revolving Fund	10,500
15	Teachers Retirement System Fund	138,100
16	Veterans Revolving Loan Fund	33,000
17	Commercial Fishing Revolving Loan Fund	99,200
18	Judicial Retirement System	1,800
19	National Guard Retirement System	1,600
20	Student Revolving Loan Fund	166,600
21	Training and Building Fund	2,100
22	Permanent Fund Dividend Fund	315,000
23	Small Business Loan Fund	11,400
24	Tourism Revolving Loan Fund	3,400
25	Capital Improvement Project Receipts	7,206,800
26	Housing Assistance Loan Fund	122,500
27	Mining Revolving Loan Fund	19,600
28	Child Care Revolving Loan Fund	3,400
29	Historical District Revolving Loan Fund	800

1	Fisheries Enhancement Revolving Loan Fund	27,700
2	Alternative Energy Revolving Loan Fund	23,500
3	Residential Energy Conservation Loan Fund	18,300
4	Power Development Revolving Loan Fund	3,100
5	Bulk Fuel Revolving Loan Fund	5,600

6 * Sec. 3. The sum of \$100,000 is appropriated from the general fund to
7 the Department of Law for costs associated with the Western Alaska fuel
8 antitrust case.

9 * Sec. 4. The sum of \$400,000 is appropriated from the general fund to
10 the Department of Law for costs associated with the Endicott Pipeline rate
11 case, for fiscal year 1988 and succeeding fiscal years.

12 * Sec. 5. The sum of \$304,927 is appropriated from the general fund to
13 the Department of Law to pay judgments and claims against the state.

14 * Sec. 6. Section 20, ch. 95, SLA 1987 is amended to read:

15 * Sec. 20. The sum of \$11,022,800 [\$9,483,800] is appropriated
16 from the general fund to the Department of Law to fund legal proceed-
17 ings involving oil and gas revenue due or paid to the state or state
18 title to oil and gas land, including, but not limited to, the North
19 Slope royalty case (State v Amerada Hess, et al.), the oil and gas
20 corporate income tax case (Arco v. State), the Trans-Alaska pipeline
21 rate case, litigation against the Alaska Oil Company, and United
22 States v. Alaska, for fiscal year 1988 and succeeding fiscal years.

23 * Sec. 7. The sum of \$636,309 is appropriated from the general fund to
24 the Department of Revenue to pay additional fiscal year 1987 sharing
25 required for the electric and telephone cooperative tax and liquor license
26 tax under AS 10.25.570 and AS 04.11.610 respectively.

27 * Sec. 8. The sum of \$713,064 is appropriated from the general fund to
28 the Department of Revenue to pay additional fiscal year 1988 sharing
29 required for the fisheries tax under AS 43.75.130.

1 * Sec. 9. The sum of \$3,379,800 is appropriated from the general fund
2 to the Department of Education for full funding of the school foundation
3 program.

4 * Sec. 10. The sum of \$800,000 is appropriated from the general fund to
5 the Department of Education to pay additional fiscal year 1988 costs of the
6 tuition students program.

7 * Sec. 11. The sum of \$771,900 is appropriated to the Department of
8 Health and Social Services to pay for the increase in the cost of living
9 adjustment set by the Social Security Administration for the aid to fam-
10 ilies with dependent children program, from the following sources:

11	Federal receipts	\$ 129,400
12	General Fund Match	468,800
13	Interagency Receipts	173,700

14 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
15 the Department of Health and Social Services to pay for costs associated
16 with increased caseloads in the general relief assistance program.

17 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
18 to the Department of Health and Social Services, adult public assistance
19 component, to pay for costs associated with increased caseloads in the aid
20 to the disabled and the old age assistance programs.

21 * Sec. 14. The sum of \$180,600 is appropriated from the general fund to
22 the Department of Health and Social Services to pay for the increased
23 number of court-ordered autopsies in the post-mortem examination program.

24 * Sec. 15. The sum of \$9,940,000 is appropriated to the Department of
25 Health and Social Services, Medicaid non-facility program, to pay for unmet
26 program costs, from the following sources:

27	Federal Receipts	\$4,970,000
28	General Fund Match	4,970,000

29 * Sec. 16. The sum of \$8,494,600 is appropriated to the Department of

1 Health and Social Services, Medicaid facility program, to pay for unmet
2 program costs, from the following sources:

3	Federal Receipts	\$5,119,600
4	General Fund Match	3,375,000

5 * Sec. 17.. The sum of \$472,100 is appropriated to the Department of
6 Health and Social Services, foster care program, to pay for costs associ-
7 ated with increased caseloads, from the following sources:

8	Federal Receipts	\$ 142,000
9	General Fund	330,100

10 * Sec. 18. The sum of \$20,000 is appropriated from the general fund to
11 the Oil and Gas Conservation Commission to pay for the Interstate Oil
12 Compact Commission annual assessment.

13 * Sec. 19. The sum of \$150,000 is appropriated from the general fund to
14 the Alaska Public Utilities Commission for costs of legal representation
15 for the commission before the Federal Energy Regulatory Commission and the
16 courts of the State of Alaska in response to actions and appeals filed by
17 the Cook Inlet Pipeline Company. The unexpended and unobligated portion of
18 this appropriation lapses into the general fund June 30, 1989.

19 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
20 the Department of Military and Veterans' Affairs to pay for additional
21 costs of the National Guard reenlistment bonus program for the fiscal year
22 ending June 30, 1988.

23 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
24 the Department of Military and Veterans' Affairs to pay for the flood
25 control program for the fiscal year ending June 30, 1988.

26 * Sec. 22. The sum of \$6,934,118 is appropriated from the general fund
27 to the Department of Natural Resources to pay for costs incurred in fire
28 suppression efforts.

29 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture

1 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
 2 division of agriculture, to pay for increased legal services necessary for
 3 loan collections, foreclosures, and bankruptcy actions.

4 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
 5 the Department of Fish and Game, division of commercial fisheries, to cover
 6 losses incurred in the conduct of test fishing projects that were to be
 7 covered by general fund/program receipts.

8 * Sec. 25. The sum of \$259,589 is appropriated from the general fund to
 9 the Department of Fish and Game, division of fisheries rehabilitation,
 10 enhancement and development, to cover a shortfall in interagency receipts
 11 from the Department of Corrections.

12 * Sec. 26. The sum of \$162,362 is appropriated from the general fund to
 13 the Department of Fish and Game, division of fisheries rehabilitation,
 14 enhancement and development, for the increase in risk management insurance
 15 fees for hatchery facilities.

16 * Sec. 27. Section 24, ch. 95, SLA 1987, page 72, line 21, is amended
 17 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
21 Fish and Wildlife				
22 Protection		<u>11,072,700</u>	<u>11,072,700</u>	
23		[10,841,300]	[10,841,300]	

24 * Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 4 and 5, are
 25 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
23 Aircraft Section				
29 (6 positions)	<u>836,500</u>			

1 [686,200]
 2 Marine Enforcement
 3 (15 positions) 1,812,100
 4 [1,731,000]

5 * Sec. 29. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are
 6 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
9 Fire Prevention		<u>1,331,000</u>	<u>950,900</u>	380,100
10		[1,266,000]	[885,900]	
11 Fire Prevention				
12 Operations (15				
13 positions)	<u>1,042,200</u>			
14	[997,200]			

15 * Sec. 30. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended
 16 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
19 Fire Service				
20 Training (2				
21 positions)	<u>288,800</u>			
22	[268,800]			

23 * Sec. 31. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
27 Alaska State				
28 Troopers		<u>29,183,700</u>	<u>28,415,400</u>	768,300
29		[28,493,700]	[27,725,400]	

1 Detachments and
2 Criminal Inves-
3 tigation Bureau

4 (288 positions) 21,111,600
5 [21,071,600]

6 * Sec. 32. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended
7 to read:

	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
8		APPROPRIATION	APPROPRIATION	FUND SOURCES
9				
10	Prisoner Trans-			
11	portation	<u>1,025,000</u>		
12		[750,000]		

13 * Sec. 33. Section 24, ch. 95, SLA 1987, page 76, line 14, is amended
14 to read:

	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
15		APPROPRIATION	APPROPRIATION	FUND SOURCES
16				
17	Rural Trooper			
18	Housing	<u>755,400</u>		
19		[380,400]		

20 * Sec. 34. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended
21 to read:

	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
22		APPROPRIATION	APPROPRIATION	FUND SOURCES
23				
24	Administration	<u>8,141,200</u>	<u>7,645,200</u>	496,000
25		[8,041,200]	[7,545,200]	

26 * Sec. 35. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to
27 read:

	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
28		APPROPRIATION	APPROPRIATION	FUND SOURCES
29				

1 Laboratory
 2 Services (17
 3 positions) 1,089,400
 4 [989,400]

5 * Sec. 36. The sum of \$955,000 is appropriated from the general fund to
 6 the Department of Environmental Conservation for clean-up and support of
 7 Kenai Peninsula pollution problems. The unexpended and unobligated portion
 8 of this appropriation lapses into the general fund June 30, 1989.

9 * Sec. 37. Section 24, ch. 95, SLA 1987, page 108, line 7, is amended
 10 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
13 Statewide				
14 Operations		<u>76,142,800</u>	<u>71,812,200</u>	4,330,600
15		[75,522,100]	[71,191,500]	

16 * Sec. 38. Section 24, ch. 95, SLA 1987, page 109, line 4, is amended
 17 to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
20 Major Medical				
21 (12 positions)	<u>4,673,100</u>			
22	[4,052,400]			

23 * Sec. 39. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
 24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
27 Retirement In-				
28 centive program		<u>220,600</u>	<u>217,600</u>	3,000
29		[279,900]	[276,900]	

1 Goose Bay Correc-
2 tional Center
3 (5 positions)

127,300 127,300
[688,700] [688,700]

5 * Sec. 40. The sum of \$130,745 is appropriated from the general fund to
6 the Department of Transportation and Public Facilities to refund prior
7 overpayment of fees at the Cold Bay airport.

8 * Sec. 41. The sum of \$500,000 is appropriated from the general fund to
9 the Department of Transportation and Public Facilities to fund costs relat-
10 ed to improvements and airport safety at certificated airports as required
11 by Title 14 of the Code of Federal Regulations, Part 139 (aviation). This
12 appropriation lapses into the general fund June 30, 1989.

13 * Sec. 42. The source of funds allocated under sec. 158, ch. 3, FSSLA
14 1987, page 50, line 20 ("Juneau-Glacier Highway/Egan Drive to Salmon Creek
15 Bridge [ED 4]" - \$472,600) is changed from the International Airport Reve-
16 nue Fund to federal receipts.

17 * Sec. 43. The sum of \$345,140 is appropriated from the general fund to
18 the following legislative agencies for reimbursement of contract costs for
19 preparation of the State of Alaska's site proposal for the United States
20 Department of Energy superconducting super collider project:

21 Legislative Finance Division \$330,140
22 Legislative Affairs Agency \$ 15,000

23 * Sec. 44. The sum of \$224,310 is appropriated from the general fund to
24 the following agencies to pay miscellaneous claims and stale-dated war-
25 rants:

26 Administration \$ 68,371
27 Education 3,000
28 Health and Social Services 96,171
29 Commerce and Economic Development 185

1	Military and Veterans' Affairs	3,853
2	Fish and Game	19,147
3	Public Safety	14,416
4	Department of Transportation and	
5	Public Facilities	17,005
6	Alaska Court System	2,162
7	* Sec. 45. This Act takes effect immediately under AS 01.10.070(c).	

Offered: 4/20/88
Referred: Rules

go0588hB

Original sponsor: Rules/Governor

Funding Information
General Fund \$45,488,700
Other Funds 17,420,800
\$62,909,500

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

CS FOR HOUSE BILL NO. 444 (Finance)

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

FIFTEENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act amending fiscal year 1988 operating appro-
7 priations and making supplemental operating appro-
8 priations for fiscal year 1988 and prior fiscal
9 years; and providing for an effective date."

10 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

11 * Section 1. Section 22, ch. 95, SLA 1987 is amended to read:

12 * Sec. 22. The sum of \$36,858,800 [A SUM FROM 0 TO 7.25 PERCENT OF
13 THE GENERAL FUND AMOUNT APPROPRIATED FOR PERSONAL SERVICES IN SEC. 24
14 OF THIS ACT] is appropriated from the general fund to the Department
15 of Administration to supplement appropriations in sec. 24 of this Act
16 for personal services, to be allocated among state agencies in the
17 proportion that each agency's costs of personal services bears to the
18 total cost of personal services. The [MAXIMUM] amount set in this
19 section shall be reduced by the amount of savings in personal services
20 costs that result from collective bargaining agreements or government
21 reorganization.

22 * Sec. 2. The sum of \$34,695,700 is appropriated to the Office of the
23 Governor to pay for increases in the costs of state health and variable
24 benefits, to restore the remainder of the amount of the reduction not
25 restored by sec. 1 of this Act made to personal services based on antic-
26 ipated collective bargaining agreements, and to cover personal services
27 shortfalls in the Department of Public Safety and the Alaska Vocational
28 Technical Center, from the following sources:

29 Federal Receipts \$ 2,779,300

1	General Fund Match	1,444,100
2	General Fund	15,757,000
3	General Fund/Program Receipts	691,400
4	Inter-Agency Receipts	1,387,500
5	Revenue Bonds	40,400
6	Grain Reserve Loan Fund	3,200
7	Agriculture Loan Fund	100,500
8	State Corporation Receipts	493,000
9	FICA Administration Fund	12,900
10	Fish and Game Fund	101,900
11	Highway Working Capital Fund	1,108,600
12	International Airport Revenue Fund	2,387,500
13	Public Employees Retirement Fund	172,200
14	Disabled Fishermans Reserve Account	2,200
15	Surplus Property Revolving Fund	10,500
16	Teachers Retirement System Fund	138,100
17	Veterans Revolving Loan Fund	33,000
18	Commercial Fishing Revolving Loan Fund	99,200
19	Judicial Retirement System	1,800
20	National Guard Retirement System	1,600
21	Student Revolving Loan Fund	166,600
22	Training and Building Fund	2,100
23	Permanent Fund Dividend Fund	315,000
24	Small Business Loan Fund	11,400
25	Tourism Revolving Loan Fund	3,400
26	Capital Improvement Project Receipts	7,206,800
27	Housing Assistance Loan Fund	122,500
28	Mining Revolving Loan Fund	19,600
29	Child Care Revolving Loan Fund	3,400

1	Historical District Revolving Loan Fund	800
2	Fisheries Enhancement Revolving Loan Fund	27,700
3	Alternative Energy Revolving Loan Fund	23,500
4	Residential Energy Conservation Loan Fund	18,300
5	Power Development Revolving Loan Fund	3,100
6	Bulk Fuel Revolving Loan Fund	5,600

7 * Sec. 3. The sum of \$10,000 is appropriated from the general fund to
 8 the Department of Law for costs associated with the Western Alaska fuel
 9 antitrust case for the fiscal year ending June 30, 1988.

10 * Sec. 4. The sum of \$400,000 is appropriated from the general fund to
 11 the Department of Law for costs associated with the Endicott Pipeline rate
 12 case, for the fiscal year ending June 30, 1988.

13 * Sec. 5. The sum of \$376,709 is appropriated from the general fund to
 14 the Department of Law to pay judgments and claims against the state for the
 15 fiscal year ending June 30, 1988.

16 * Sec. 6. The sum of \$1,539,000 is appropriated from the general fund
 17 to the Department of Law to fund legal proceedings involving oil and gas
 18 revenue due or paid to the state or state title to oil and gas land, in-
 19 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
 20 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
 21 pipeline rate case, litigation against the Alaska Oil Company, and United
 22 States v. Alaska, for the fiscal year ending June 30, 1988.

23 * Sec. 7. The sum of \$636,309 is appropriated from the general fund to
 24 the Department of Revenue to refund additional fiscal year 1987 electric
 25 and telephone cooperative tax revenue and liquor license tax revenue under
 26 AS 10.25.570 and AS 04.11.610, respectively.

27 * Sec. 8. The sum of \$730,264 is appropriated from the general fund to
 28 the Department of Revenue to refund additional fiscal year 1988 fisheries
 29 tax revenue under AS 43.75.130.

1 * Sec. 9. The sum of \$6,444,500 is appropriated from the general fund
2 to the Department of Education for full funding of the school foundation
3 program for the fiscal year ending June 30, 1988.

4 * Sec. 10. The sum of \$1,001,600 is appropriated from the general fund
5 to the Department of Education to pay additional costs of the tuition
6 students program for the fiscal year ending June 30, 1988.

7 * Sec. 11. The sum of \$5,000 is appropriated from program receipts
8 deposited in the general fund by the Alaska State Council on the Arts to
9 the Department of Education, Alaska State Council on the Arts for reprint-
10 ing the Eskimo doll catalog for the fiscal year ending June 30, 1988.

11 * Sec. 12. The sum of \$206,900 is appropriated from the general fund to
12 the Department of Health and Social Services to pay for costs associated
13 with increased caseloads in the general relief assistance program for the
14 fiscal year ending June 30, 1988.

15 * Sec. 13. The sum of \$583,800 is appropriated from the general fund
16 to the Department of Health and Social Services, adult public assistance
17 component, to pay for costs associated with increased caseloads in the aid
18 to the disabled and the old age assistance programs for the fiscal year
19 ending June 30, 1988.

20 * Sec. 14. The sum of \$20,000 is appropriated from program receipts
21 deposited in the general fund by the Department of Education to the Depart-
22 ment of Education for the cost of teacher reviews by the teacher certifica-
23 tion unit for the fiscal year ending June 30, 1988.

24 * Sec. 15. The sum of \$300,000 is appropriated from the second injury
25 fund (AS 23.30.040) to the Department of Labor for reimbursement of employ-
26 ers under AS 23.30.205 for approved workers' compensation claims against
27 the second injury fund for the fiscal year ending June 30, 1988.

28 * Sec. 16. The sum of \$611,500 is appropriated from program receipts
29 from the seafood marketing assessment (AS 16.51.120 - 16.51.160) deposited

1 in the general fund by the Department of Revenue to the Department of
2 Commerce and Economic Development, Alaska Seafood Marketing Institute, for
3 additional seafood promotional and advertising programs for the fiscal year
4 ending June 30, 1988.

5 * Sec. 17. The sum of \$300,000 is appropriated to the Department of
6 Health and Social Services, foster care program, to pay for costs associ-
7 ated with increased caseloads for the fiscal year ending June 30, 1988,
8 from the following sources:

9	Federal Receipts	\$ 200,000
10	General Fund	100,000

11 * Sec. 18. Section 24, ch. 95, SLA 1987, page 56, line 12 is amended to
12 read:

13	APPROPRIATION	GENERAL
14	ITEMS	FUND
15	Disaster Relief Fund	<u>7,567,300</u> <u>7,567,300</u>
16		[6,000,000] [6,000,000]

17 * Sec. 19. The sum of \$50,000 is appropriated from the general fund to
18 the Alaska Public Utilities Commission for the fiscal year ending June 30,
19 1988, for costs of legal representation for the commission before the
20 Federal Energy Regulatory Commission and the courts of the State of Alaska
21 in response to actions and appeals filed by the Cook Inlet Pipeline Compa-
22 ny.

23 * Sec. 20. The sum of \$100,700 is appropriated from the general fund to
24 the Department of Military and Veterans' Affairs to pay for additional
25 costs of the National Guard reenlistment bonus program for the fiscal year
26 ending June 30, 1988.

27 * Sec. 21. The sum of \$47,100 is appropriated from the general fund to
28 the Department of Military and Veterans' Affairs to pay for the flood
29 control program for the fiscal year ending June 30, 1988.

1 * Sec. 22. The sum of \$6,738,200 is appropriated from the general fund
2 to the Department of Natural Resources for the fiscal year ending June 30,
3 1988, to pay for costs incurred in fire suppression efforts.

4 * Sec. 23. The sum of \$117,600 is appropriated from the agriculture
5 revolving loan fund (AS 03.10.040) to the Department of Natural Resources,
6 division of agriculture, to pay for increased legal services necessary for
7 loan collections, foreclosures, and bankruptcy actions for the fiscal year
8 ending June 30, 1988.

9 * Sec. 24. The sum of \$200,000 is appropriated from the general fund to
10 the Department of Fish and Game, division of commercial fisheries, for the
11 fiscal year ending June 30, 1988, to cover losses incurred in the conduct
12 of test fishing projects that were to be funded by test fishing program
13 receipts deposited in the general fund.

14 * Sec. 25. The sum of \$162,362 is appropriated from the general fund to
15 the Department of Fish and Game, division of fisheries rehabilitation,
16 enhancement and development, to pay for the increase in risk management
17 insurance fees for hatchery facilities for the fiscal year ending June 30,
18 1988.

19 * Sec. 26. Section 24, ch. 95, SLA 1987, page 72, line 21, is amended
20 to read:

21	APPROPRIATION	GENERAL
22	ITEMS	FUND
23 Fish and Wildlife		
24 Protection	<u>11,072,700</u>	<u>11,072,700</u>
25	[10,841,300]	[10,841,300]

26 * Sec. 27. Section 24, ch. 95, SLA 1987, page 73, lines 4 and 5, are
27 amended to read:

28 ALLOCATIONS
29 Aircraft Section

1 (6 positions) 836,500

2 [686,200]

3 Marine Enforcement

4 (15 positions) 1,812,100

5 [1,731,000]

6 * Sec. 28. Section 24, ch. 95, SLA 1987, page 73, lines 15 and 16, are
7 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
8				
9				
10	Fire Prevention	<u>1,331,000</u>	<u>950,900</u>	380,100
11		[1,266,000]	[885,900]	
12	Fire Prevention			
13	Operations (15			
14	positions)	<u>1,042,200</u>		
15		[997,200]		

16 * Sec. 29. Section 24, ch. 95, SLA 1987, page 73, line 22, is amended
17 to read:

	ALLOCATIONS
18	
19	Fire Service
20	Training (2
21	positions)
22	<u>288,800</u>
	[268,800]

23 * Sec. 30. Section 24, ch. 95, SLA 1987, page 74, lines 22 and 23, are
24 amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
25				
26				
27	Alaska State			
28	Troopers	<u>29,183,700</u>	<u>28,415,400</u>	768,300
29		[28,493,700]	[27,725,400]	

1 Detachments and
2 Criminal Inves-
3 tigation Bureau
4 (288 positions) 21,111,600
5 [21,071,600]

6 * Sec. 31. Section 24, ch. 95, SLA 1987, page 76, line 12, is amended
7 to read:

8 ALLOCATIONS
9 Prisoner Trans-
10 portation 1,025,000
11 [750,000]

12 * Sec. 32. Section 24, ch. 95, SLA 1987, page 76, line 14, is amended
13 to read:

14 ALLOCATIONS
15 Rural Trooper
16 Housing 755,400
17 [380,400]

18 * Sec. 33. Section 24, ch. 95, SLA 1987, page 77, line 16, is amended
19 to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
22 Administration	<u>8,141,200</u>	<u>7,645,200</u>	496,000
23	[8,041,200]	[7,545,200]	

24 * Sec. 34. Section 24, ch. 95, SLA 1987, page 79, line 6, is amended to
25 read:

26 ALLOCATIONS
27 Laboratory
28 Services (17
29 positions) 1,089,400

1 [989,400]

2 * Sec. 35. The sum of \$55,500 is appropriated from the general fund to
3 the Department of Environmental Conservation for clean-up and support of
4 Kenai Peninsula pollution problems for the fiscal year ending June 30,
5 1988.

6 * Sec. 36. The unexpended and unobligated portion of the \$1,140,000
7 authorized for receipt and expenditure by the Department of Law by RPL
8 03-88-0043, is transferred and appropriated to the Department of Public
9 Safety for the anti-drug enforcement project for the fiscal year ending
10 June 30, 1988, from federal receipts under the Anti-Drug Abuse Act of 1986
11 and the general fund as set out in RPL 03-88-0043.

12 * Sec. 37. The sum of \$1,266,200 is appropriated from the general fund
13 to the Department of Corrections for additional operating costs for the
14 fiscal year ending June 30, 1988 and is allocated for the purposes ex-
15 pressed and in the amounts listed:

16 ALLOCATIONS

17 Statewide
18 programs 118,000
19 Major medical 948,200
20 Palmer Correc-
21 tional Center 200,000

22 * Sec. 38. Section 24, ch. 95, SLA 1987, page 110, lines 18 and 19, are
23 amended to read:

24	APPROPRIATION	GENERAL	OTHER
25	ITEMS	FUND	FUNDS
26 Retirement In-			
27 centive program	<u>220,600</u>	<u>217,600</u>	3,000
28	[279,900]	[276,900]	
29 Goose Bay Correc-			

1 tional Center

2 (5 positions)

127,300

127,300

3

[688,700]

[688,700]

4 * Sec. 39. The sum of \$38,000 is appropriated from the general fund to
5 the Department of Transportation and Public Facilities to refund prior
6 overpayment of fees at the Cold Bay airport.

7 * Sec. 40. The sum of \$200,000 is appropriated from the general fund to
8 the Department of Transportation and Public Facilities to fund costs relat-
9 ed to improvements and airport safety at certificated airports as required
10 by Title 14 of the Code of Federal Regulations, Part 139 (aviation) for the
11 fiscal year ending June 30, 1988.

12 * Sec. 41. The sum of \$30,000 is appropriated from the general fund to
13 the Office of the Governor, Office of Equal Employment Opportunity, for
14 additional costs of affirmative action programs for the fiscal year ending
15 June 30, 1988.

16 * Sec. 42. The sum of \$62,200 is appropriated from the general fund to
17 the Department of Administration, Office of Public Advocacy for additional
18 operating costs associated with the defense of State v. Alexander, State v.
19 Herron, and State v. Gray for the fiscal year ending June 30, 1988.

20 * Sec. 43. The sum of \$242,896 is appropriated from the general fund to
21 the following agencies to pay miscellaneous claims and stale-dated war-
22 rants:

23 Administration	\$ 83,238
24 Education	3,000
25 Health and Social Services	96,230
26 Commerce and Economic Development	185
27 Military and Veterans' Affairs	4,813
28 Fish and Game	19,147
29 Public Safety	14,416

1	Corrections	2,700
2	Department of Transportation and	
3	Public Facilities	17,005
4	Alaska Court System	2,162

5 * Sec. 44. The sum of \$67,600 is appropriated from the general fund to
6 the Department of Revenue for additional reimbursements to fish and game
7 license vendors for the fiscal year ending June 30, 1988.

8 * Sec. 45. The sum of \$14,516 is appropriated from the general fund to
9 the Department of Revenue to refund additional fiscal year 1986 fisheries
10 tax revenue under AS 43.75.130 to the City of Togiak.

11 * Sec. 46. The sum of \$58,900 is appropriated from the general fund to
12 the Department of Military and Veterans' Affairs for additional costs of
13 the veterans' burial allowance program for the fiscal year ending June 30,
14 1988.

15 * Sec. 47. The sum of \$100,000 is appropriated from the general fund to
16 the Office of the Governor for additional operating costs of the Alaska
17 Housing Marketing Council for the fiscal year ending June 30, 1988.

18 * Sec. 48. The sum of \$1,916,500 is appropriated from the general fund
19 to the Department of Transportation and Public Facilities, Alaska marine
20 highway system, for additional operating expenses for the fiscal year
21 ending June 30, 1988, and is allocated for the purposes expressed and in
22 the amounts listed:

23	ALLOCATIONS	
24	Marine trans-	
25	portation	
26	fuel costs	1,250,000
27	M/V Tuste-	
28	mena opera-	
29	tions short-	

1	fall	441,500
2	Costs for M/V	
3	Columbia due	
4	to M/V Matanus-	
5	ka mechanical	
6	failure	175,000
7	M/V Chilkat ex-	
8	tended service	
9	due to M/V Aurora	
10	reduced service	50,000

11 * Sec. 49. The sum of \$810,400 is appropriated from the general fund to
 12 the Department of Transportation and Public Facilities, central region
 13 highways and aviation maintenance, for additional snow and ice removal
 14 costs for the fiscal year ending June 30, 1988.

15 * Sec. 50. The sum of \$259,589 is appropriated from the general fund to
 16 the Department of Fish and Game, division of fisheries rehabilitation,
 17 enhancement and development, for the fiscal year ending June 30, 1988, to
 18 cover a shortfall in interagency receipts from the Department of Correc-
 19 tions.

20 * Sec. 51. The sum of \$350,000 is appropriated from the general fund to
 21 the Department of Education for payment as a grant to the Galena City
 22 Schools to mitigate the effects of deferral of P.L. 81-874 funds for the
 23 fiscal year ending June 30, 1988.

24 * Sec. 52. The sum of \$127,000 is appropriated from the general fund to
 25 the Department of Education for payment as a grant to the Kake City Schools
 26 to mitigate the effects of deferral of P.L. 81-874 funds for the fiscal
 27 year ending June 30, 1988.

28 * Sec. 53. The appropriations made or amended by this Act are for
 29 fiscal year 1988 and prior fiscal year operating costs and lapse into the

1 funds from which they are appropriated on June 30, 1988.

2 * Sec. 54. This Act takes effect immediately under AS 01.10.070(c).