

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 518 cont.

104

		House	Senate
1	Prosecution		
2	1st Judicial District	✓ \$ 210,500	\$ 205,000
3	2nd Judicial District	✓ 80,100	76,200
4	3rd Judicial District	✓ 676,200	660,000 644,300
5	4th Judicial District	✓ 353,300	340,000 328,400
6	Department of Public Safety		
7	Prevention of Crime	✓ 35,000	35,000
8	Patrol, Detection & Apprehension		
9	1st Judicial District	✓ 752,000	724,000
0	2nd Judicial District	✓ 169,200	163,000
1	3rd Judicial District	✓ 1,970,900	1,879,000
2	4th Judicial District, <i>Rent</i>	✓ 1,727,700	1,708,400 1,660,000
3	Training	✓ 166,600	165,000
4	Commissioner's Office	✓ 208,300	205,000
5	Division Headquarters	✓ 419,700	370,000
6	Technical Services Division	✓ 229,200	229,200
7	Judicial Services + Travel	585,200	550,000 528,000
8	Supporting Technical Services		
9	Records and Identification	✓ 65,100	63,200
20	Central Communications	✓ 315,600 324,500	304,100
21	Information Systems	✓ 443,100	430,200
22	Laboratory Services	✓ 65,900	65,000 62,000
23	Fish and Wildlife Protection (Senate Bill figures under Natural Resources)		
24	Southeast	✓ 398,200	395,700
25	Southcentral	✓ 698,200	693,600
26	Interior	✓ 469,600	466,400
27	Westward	✓ 343,200	341,400
28	Administration & Support	✓ 190,700	189,400
	Fund Source		
	General Fund	\$ 28,885,700	\$ 25,682,000
	Federal Program Receipts	1,798,000	1,798,000
	Program Receipts	101,300	101,300
	Inter-Agency Receipts	<u>330,900</u>	<u>330,900</u>
	Total Funding	\$ 31,115,900	\$ 27,912,200

DEVELOPMENT

		HOUSE	SENATE
Department of Administration			
Financial Assistance to Communities			
1 Revenue Sharing	✓	8,215,000*	\$ 7,100,000
2 National Forest Receipts	✓	364,300	364,300
3 Native Land Claims Settlement	✓	1,174,000	1,174,000
4 Surplus Property	✓	150,700	150,700
5	* \$415,000 shall be available for expenditure upon the effective date of this act		
Department of Commerce			
6 Small Business Loans	✓	51,200	\$ 45,300
7 Veterans Loan Fund	✓	359,100	348,600
8 Department of Economic Development			
9 Economic Research & Analysis	✓	490,000 553,200	\$ 407,600
0 Commissioner's Office	✓	376,000	177,100
1 Administrative Services Division	✓	-0-	56,100
2 Promotion of Tourism	✓	1,150,000 1,015,000	887,400
3 Department of Fish and Game			
4 King Crab Quality Control Board	✓	100,000	\$ 100,000
5 Office of the Governor			
6 International Development			
7 Tokyo Office	✓	68,000	\$ 68,000
8 Int. Dev. Comm.	✓	4,500	-0-
9 Yukon-Taiya	✓	5,000	5,000
10 Financial Assistance to Communities			
11 Rural Development Grants	✓	750,000 650,000	340,000
12 Local Assistance Division			
13 Technical Assistance	✓	953,800 860,000	826,700
14 Human Resources	✓	441,700 369,000	389,600
15 Local Boundary Commission	✓	36,900	36,900
16 Rural Affairs Commission	✓	29,900 17,000	5,000
17 Community Development			
18 Planning and Research	✓	409,100	409,100
19 Department of Natural Resources			
20 Agricultural Development			

		<u>HOUSE</u>	<u>SENATE</u>
1	Small Grain Incentive Program	✓ 80,000	\$ 80,000
2	Agricultural Loan Fund	✓ 81,400	106,400
3	State Fairs	✓ 55,000	33,000
4	Administration and Support	✓ 81,300	80,000
5	Department of Revenue		
6	Shared Taxes		
7	Business License Tax	✓ 2,905,700	\$ 2,905,700
8	Amusement and Gaming	✓ 29,200	29,200
9	Aviation Fuel Tax	✓ 118,200	118,200
0	Electric and Telephone Co-op	✓ 445,900	445,900
11	Liquor License Tax	✓ 436,200	436,200
2	Fisheries Tax	✓ 523,400	523,400
3	Fund Source	<u>SENATE</u>	<u>HOUSE</u>
4	General Fund	\$ 15,748,300	18,037,100
5	Aviation Fuel Tax Account	118,200	118,200
6	Federal Program Receipts	693,100	693,100
7	Program Receipts	100,000	100,000
8	Agricultural Revolving Loan Fund	81,400	81,400
9	Veterans' Revolving Loan Fund	348,600	359,100
0	Special Surplus Property		
1	Revolving Loan Fund	150,700	150,700
2	Inter-Agency Receipts	409,100	409,100
3	Total Funds	\$ 17,649,400	\$19,948,700
4			
5	TRANSPORTATION		
6	Department of Highways		
7	Maintenance		
8	Central	\$ 6,686,700	\$ 6,914,300
9	Interior	✓ 4,558,700	4,525,700
0	Southeastern	✓ 2,124,800	2,110,800

✓ *All Senate*

✓

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Western	\$ 830,100	✓ \$ 824,100
South Central	2,712,300	✓ 2,693,100
Administration and Support		
Central	1,015,300	998,300
Interior	813,900	800,900
Southeastern	425,600	417,600
Western	157,100	154,100
South Central	549,500	538,500
Headquarters and Lab	2,417,700	2,368,800
Department of Public Works		
Marine Transportation		\$ 10,715,000
S.E. Vessel Operations	\$ 11,186,000	<del>\$ 10,689,100</del>
S.E. Shore Facilities	744,400	728,400
S.W. Vessel Operations	2,604,000	2,509,000
S.W. Shore Facilities	154,500	154,500
Aleutian Subsidy	20,000	20,000
Advertising	88,100	88,100
Administration	1,023,000	958,000
Anchorage International Airport		
Field Maintenance	2,113,200	2,102,200
Building Maintenance	730,000	724,000
Security	1,311,100	1,289,100
Custodial	684,300	677,300
Administration	566,800	564,300
Fairbanks International Airport		
Field Maintenance	470,600	467,100
Building Maintenance	411,200	407,700
Security	930,200	915,200
Custodial	144,000	144,000

1	Administration	✓	225,100	(222,600)
2	Trunk and Secondary Airports			
3	Northern Region	✓	1,451,300	(1,440,300)
4	Southeastern Region	✓	978,800	(972,800)
5	Western Region	✓	1,298,200	(1,286,200)
6	Administration	✓	313,400	(309,400)
7	Administration and Support			
8	Planning		122,300	(132.3) 90,800
9	General Design	✓	304,500	(300,500)
10	Engineering Support	✓	140,000	(138,000)
11	Administration	✓	410,300	(404,700)
12	Administration			
13	Commissioner's Office	✓	184,800	(183,400)
14	Administration	✓	560,000	(556,000)
15	Source of Funds			
16	General Fund		\$ 30,397,500	\$ 29,697,600
17	Highway Fuel Tax Account		9,928,900	9,928,900
18	Aviation Fuel Tax Account		1,721,800	1,721,800
19	Program Receipts		318,700	318,700
20	International Airport Revenue Fund		8,130,100	8,057,100
21	Highway Working Capital Fund		516,000	516,000
22	Inter-Agency Receipts		<u>448,800</u>	<u>448,800</u>
23	Total Funds		51,461,800	50,688,900

GENERAL GOVERNMENT

25	Department of Administration			
26	Executive Administration			
27	Commissioner's Office	✓	175,200	\$ (153,000)
28	Internal Audit	✓	182,200	(168,400)
29	Administrative Services	✓	157,500	(147,300)

(174,300)  
-25-1/  
Redington

1.	Budget and Management	✓ 345,200	359,600
2	Services to State Agencies		
3	Accounting		
4	Pre Audit	✓ 150,300	140,300
5	Accounting Services	✓ 165,500	152,000
6	Administration and Support	✓ 92,300	66,700
7	Data Processing		
8	Services to Central Admin..	✓ 528,500	509,700
9	Services to Operating Agencies	1,227,700	1,217,000 1,191,100
0	Administration and Support	297,100	303,100
1	Supply	475,400	471,200
2	Personnel		
3	Minority Training	-0-	153,400
4	Recruitment and Examination	548,900	520,000
5	Training	58,000	52,700
6	Classification and Pay	186,600	178,600
7	Employee Relations	45,100	40,000
8	Public Employees Retirement	212,000	209,600
19	<i>Study Revis. letter 5/15/72</i> Teachers Retirement.	190,400	270,000 <del>188,900</del>
20	Administration and Support	58,100	84,900
21	Payroll Accounting	180,400	155,800
22	Archives and Records	171,800	166,200 112,600
23	General Services		
24	Central Duplication	210,100	196,500
25	Central Mail and Switchboard	121,800	120,600
26	Bond Committee		
27	Debt Service	25,854,000	\$ 25,854,000
28	Office of the Governor		
29	Executive Direction		

*Agencies*

*Fiscal Officer*

849,000

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Executive Office	✓ <del>821,000</del> 830,400	\$ 784,000
Mansion	✓ 63,700	63,700
Contingency Fund	✓ 250,000	250,000
Lieutenant Governor	✓ 283,000 305,100	278,600
Planning and Research	622,100	500.0 428,100
Youth in Government	✓ 175,000	150,000
Elections	✓ 601,600 644,100	587,200

Department of Health and Social Services

Vital Statistics	✓ 137,600	\$ 142,900
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Department of Highways

Working Capital Fund		
Central District	✓ 2,184,300	\$ 2,162,600
Interior District	✓ 2,058,100	2,028,700
Southeastern District	✓ 637,200	625,200
Western District	✓ 381,100	375,500
Southcentral District	✓ 1,431,400	1,414,900
Administration and Support	✓ 267,700	267,700

Department of Law

Legal Services		
Education, Health and Social Services	✓ 272,800	\$ 214,000
Natural Resources, Environmental Cons.	218,800	241,400
Public Protection, Admin. of Justice	112,400	118,600
Housing and Economic Development	162,500	128,000
Transportation	489,700	321,000
General Government	216,800	168,900
Land Claims	167,700	152,900
Cook Inlet	56,700	56,700
Administration and Support	233,600	225,900

Legislative Branch

1,777,000

1328

Legislative Affairs Agency <sup>2,304,500</sup> 2,434,400

Legislative Audit ✓ 377,000

Legislative Finance ✓ 161,100

2,571,900  
2,304.5

377,000

161,100

Department of Public Works

2,842,600

Buildings

Planning and Design 330,200 \$ 264,200

Construction 641,000 632,500

Custodial 574,400 556,700

Maintenance ✓ 3,504,100 3,901,600

Administration and Support 145,900 142,700

Communications

Remote Village Radios 161,300 139,500

Teletype Operations 57,900 57,600

Support to State Agencies 503,700 501,100

Administration and Support 140,400 139,200

Department of Revenue

Fiscal Services

Individual and Business Taxes 632,500 \$ 677,200

Excise Taxes 122,800 151,400

Motor Vehicle Registration 775,100 769,700

Licensing 138,400 137,100

Collection of Delinquent Taxes 444,000 459,500

Border Inspection Station 155,800 155,800

Money Control and Banking 121,100 109,000

Investment Management 362,300 373,800

Office of Commissioner 124,400 125,600

Administrative Services 386,700 437,700

Fund Source

SENATE

HOUSE

General Fund \$ 40,659,500 41,265,500

Federal Program Receipts 217,900 306,700

Public Employees Retirement Fund 182,300 183,900

182,300  
-1-

	<u>SENATE</u>	<u>HOUSE</u>
1 Teachers Retirement System Fund	188,900	190,400
2 Highways Working Capital Fund	6,874,600	6,959,800
3 International Airport Revenue Fund	1,427,200	1,427,200
4 School Fund (cigarette tax)	406,000	406,000
5 Capital Improvements Program Funds	747,700	747,700
6 FICA Administration Reserve Account	20,400	20,400
7 Inter-Agency Receipts	<u>4,295,600</u>	<u>4,339,800</u>
8 Total Funding	\$ 55,020,100	55,847,400
9 Total Operating Budget Fund Source		
0 General Fund	\$287,057,000	313,241,900
1 Aviation Fuel Tax Account	1,840,000	1,840,000
2 Highway Fuel Tax Account	9,928,900	9,928,900
3 Federal Program Receipts	72,131,300	71,659,000
4 Program Receipts	5,530,400	5,652,900
5 Public Employees' Retirement Fund	182,300	183,900
6 Teachers' Retirement System Fund	188,900	190,400
7 Veterans' Revolving Loan Fund	348,600	359,100
8 Agricultural Revolving Loan Fund	81,400	81,400
19 Fish and Game Fund	2,939,800	1,859,000
20 International Airport Revenue Fund	9,484,300	9,557,300
21 School Fund	2,051,000	2,051,000
22 Highway Working Capital Fund	7,390,600	7,475,800
23 FICA Administration Fund Reserve Account	20,400	20,400
24 Special Surplus Property Revolving Fund		
25 Reserve Account	150,700	150,700
26 Small Business Enterprise Revolving Fund		
27 Reserve Account	1,500	1,500
28 Second Injury Fund Reserve Account	202,400	202,400
29 Sick and Disabled Fishermen's Fund		

		<u>Senate</u>	<u>House</u>
1	Reserve Account	219,000	219,000
2	Capital Improvement Program Funds	747,700	747,700
3	Inter-Agency Receipts	13,586,200	13,417,800
4	Total Funding	414,082,400	438,840,100

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\* Sec. 9. The following appropriation items are for capital projects and are effective on the day after passage and approval of this Act or on the day it becomes law without approval:

EDUCATION

Department of Education

Broadcast Facilities	Senate	House
ETV Station, Anchorage, Kenai and Matanuska-Susitna		\$ 556,000
Dillingham Radio Station		50,000
Kodiak Radio Station		50,000
Bethel Broadcasting ETV equipment		493,000
Fairbanks translators	✓	8,500
Library Grants, Facilities Construction	\$ 189,800 ✓	189,800
Library Grant, Imuruk Basin Study	✓	45,000
Craig Elementary School Addition	✓	20,000

		<u>Senate</u>	<u>House</u>
1	Unalakleet Area High School		\$ 1,500,000
2	Department of Public Works		\$ 2,500,000
3	Fire Detectors, Bethel and Nome Reg. Sch. ✓	\$ 29,400	29,400
4	Governor's Office		
5	Museum, Artifacts Acquisition ✓	\$ 25,000	25,000
6	Barrow Museum		500,000
7	State-Operated Schools		
8	Building Improvements + Gov. budget intent ✓	\$ 300,000	330,000
9	Thorne Bay Elementary School Gymnasium ✓		25,000
10	University of Alaska	\$ 330,000	
11	Anchorage Community College Parking	\$ 1,600,000	500,000
12	Anchorage Community College Auditorium/Fine Arts		
13	Building Completion		3,500,000
14	Planning Revolving Fund		350,000
15	Central Campus Renovation Projects		1,500,000
16	Department of Administration (access road improvements + paving)		200,000
17	Shake's Island Totem Restoration ✓		25,000
18	<b>SOCIAL SERVICES</b>		
19	Department of Administration		
20	Sitka Mausoleum		150,000
21	Sitka Pioneers' Home Renovation ✓	\$ 750,000	750,000
22	Urban Renewal Project - North Star Borough		333,000
23	<b>HEALTH</b>		
24	Department of Health and Social Services		
25	Hill-Burton Funds ✓	\$ 1,200,000	1,200,000
26	Alaska Treatment Center for Crippled Children		
27	and Adults, Hospital Facility ✓		32,000

NATURAL RESOURCES MANAGEMENT & ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

HOUSE

Water and Sewer Project Loans and Grants \$ 2,600,000

Department of Fish and Game

Stream Rehabilitation	340,700		380,500
Weirs and Field Stations	170,000	✓	170,000
Buildings Repair	55,000	✓	55,000
Fisheries Rehabilitation	70,000	✓	152,000
<del>Access Acquisition</del>		✓	<del>50,000</del>

SENATE

807,500

Mendenhall Rearing Ponds	✓	80,000
Bushkin River Rearing Pond	✓	32,000
Deadman Lake Outlet Structure	✓	40,000
Field Station, Cook Inlet Management Area	✓	20,000
Chignik River Weir	✓	150,000
Russian River Fish Ladder	✓	40,000
Gravel Incubation, Kitoi	✓	5,000
Lower Jean Lake Rehabilitation	✓	20,000
Rotenone, Lower Jean Lake		15,000
Packers Lake Rehabilitation	✓	60,000
Rotenone, Packers Lake		60,000
Lower Southeastern Fish Ladders		140,000
Control Creek Fish Ladder		25,000
Paul's Lake Fish Ladder		25,000
Pavloff Harbor Fish Ladder		40,000
Desire Lake Rehabilitation		40,000
Delight Lake Rehabilitation		40,000
Kasilof River Weir		15,000
King Salmon Warehouse Insulation	✓	30,000
Subport Building, Juneau	✓	25,000

962,000

Department of Natural Resources

Land and Water Conservation Fund Apportionment 2,154,800

PUBLIC PROTECTION

Department of Commerce

Senate

House

Scale House - Fairbanks

✓ \$

29,000

\$

29,000

DEVELOPMENT

Department of Natural Resources

Grants to State Fairs

Alaska State Fair

50,000

\$

50,000

Tanana Valley Fair Association

50,000

50,000

Ninilchik Fair Association

50,000

50,000

Kodiak Jaycee Rodeo and State Fair

50,000

50,000

Southeast Alaska State Fair

50,000

50,000

Anchorage Fur Rendezvous Fair

50,000

Department of Public Works

Water and Harbor Projects

Sitka, Thompson Harbor Breakwater

300,000

Fairbanks Area Launching Ramps

50,000

Metlakatla Harbor Facility Reconstruction

140,000

Cordova, Harbor Facility Reconstruction

130,000

Kenai, Harbor Facility Slope Protection

50,000

Ketchikan, Additional Berthing Facilities

100,000

Wrangell, Inner Harbor Access Realignment

and Parking Area

100,000

Knudson Cove, Floating Breakwater

140,000

Kodiak, Additional Staging Area and

Dock Expansion

100,000

HOUSE

Whittier, Additional Harbor Improvements and Operating Equipment	250,000
Nenana, Launching Ramp	25,000
Old Harbor, Additional Mooring Facilities	45,000
Haines, Additional Maintenance Dredging	25,000
Chena River, Small Boat Harbor Engineering and Design	\$ 50,000
Petersburg, Seaplane Base Reconstruction	200,000
Bethel, Seaplane Float, Float Field and Related Construction	255,000
Brown Slough Dredging, City/Corps of Engineers Project	150,000
Kuskokwim Area Harbors	50,000
Kake Portage Float	100,000

*Communications, Sledge, Seward (Kuskokwim)* 27,500 SENATE

Department of Public Works

2,260,000

Waters and Harbors Projects

Nome Maintenance Dredging	2,500
Tenakee Harbor Facilities	66,000
Kasaan Harbor Facilities	31,500
Hoonah Harbor Facilities	98,000
Wrangell Harbor Facilities	120,000
Hollis-Craig Harbor Facilities	82,000
Kodiak Harbor Facilities	349,000
Old Harbor Smallcraft Facilities	44,500
Dillingham Dock	217,000
Angoon Harbor Facilities	90,500
Elfin Cove Harbor Facilities	38,500
Gustavus Dock	102,500
Pelican Harbor Facilities	54,500

SENATE

1	Haines Harbor Facilities,,	127,000
2	Kotzebue Harbor Needs Study	30,000
3	Nenana Launching Ramp	25,000
4	Fairbanks Launching Ramps	11,000
5	Emergency Repairs	30,500
6	Ninilchik Small Boat Harbor Study	20,000
7	Seward Small Boat Harbor Study	20,000

1,560,000

HOUSE

TRANSPORTATION

Department of Highways

11	Federal Aid to Highway Construction	52,000,000 ✓	\$ 52,000,000
12	Keystone <sup>Canyon</sup> Tunnel Repairs	100,000 ✓	100,000
13	Bridge Deck Repairs - Anchorage area	664,500 ✓	664,500
14	Klatt Road		400,000
15	Gravina <sup>Island</sup> Bridge Feasibility Study		100,000

Department of Public Works

17	Aviation Equipment at Kodiak	83,000 ✓	83,000
18	Construction Service Unit		680,000
19	Airport Construction + Maintenance		
20	<sup>Municipal Airports Grants 2,000,000</sup> Crooked Creek		100,000
21	<sup>Little Minchumina 10,000</sup> Russian Mission		100,000
22	<sup>Twin Hills 230,000</sup> Holy Cross		\$ 50,000
23	<sup>Portage Creek 150,000</sup> Crash/Rescue Truck at Fairbanks	160,000 ✓	160,000
24	Passenger Facilities at Haines <sup>300,000</sup>	75,000	75,000
25	Dolphins	100,000 ✓	100,000
26	Federal Aid Airport Construction	25,380,000	25,380,000
27	Crushed Gravel - Kasilof Airport	25,000	



GENERAL GOVERNMENT

	SENATE	HOUSE
1 Department of Administration		
2 <i>Klukwan Comm. Hall</i> <i>20,000</i>		
2 Chefornek Community Hall		20,000
3 Department of Law		
4 Capitol Fourth Floor Remodeling	<del>53,400</del>	63,400
5 Department of Public Works		
6 Capitol Site	276,000	276,000
7 Legislative Office Space		300,000
8 Department of Highways		
9 Equipment Replacement	<del>3,297,600</del>	3,297,600
10 Total Capital Budget Fund Source		
11 General Fund	\$ 4,409,900	\$ 18,561,900
12 Watercraft Fuel Tax Account	850,000	1,100,000
13 Federal Program Receipts	80,977,000	78,859,700
14 International Airport Revenue Fund	80,000	80,000
15 Highways Working Capital Fund	<u>3,297,600</u>	3,297,600
16 Total Funding	\$ 89,614,500	
17		
18 Fish and Game Fund		<u>108,500</u>
19 Total Funding		\$102,007,700
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Also in \$9,648.0  
over Senate  
also Watercraft

4 \* Sec. 10. (a) Before the actual allocation of appropriations made by  
5 this Act, the commissioner of administration shall withhold sums in reserve  
6 from the personal services category for state agencies according to the  
7 following schedule of vacant position reduction factors:

8 State Agency

Vacant Position Reduction Factor

9 Governor

11.51%

-33-

CSHB 518

*Reduce all by 2% to nearest levels.*

1	Administration	9.80%
2	Law	6.52%
3	Revenue	9.89%
4	Education	16.14%
5	Health and Social Services	10.78%
6	Labor	13.88%
7	Commerce	9.85%
8	Military Affairs	8.33%
9	Natural Resources	7.89%
10	Fish and Game	13.83%
11	Vessel and Aircraft Operations	22.35%
12	Public Safety	12.02%
13	Public Works	16.93%
14	Highways	20.97%
15	Automotive Equipment Operation	8.05%
16	Economic Development	18.80%
17	Environmental Conservation	23.99%
18	State-Operated Schools	45.56%
19	Court System	11.65%

20 (b) Vacant positions reduction factors shown in (a) of this section  
21 were computed from actual records of vacant positions submitted to the legis-  
22 lature by the Department of Administration. If the reduction factors prove  
23 too restrictive and if the agency can show a lower reduction factor through  
24 actual experience, a request for release of funds to cover the difference  
25 between the appropriated reduction factor and the actual reduction factor  
26 will be processed through the commissioner of administration.

27 \* Sec. 11. If the amount required under applicable statutes for refunds  
28 of shared taxes and revenues to eligible political subdivisions exceeds the  
29 estimates appropriated by this Act, the excess is appropriated.

1 \* Sec. 12. If the amount required to be paid under sec. 9(b), (c) and  
2 (d) of the Alaska Native Claims Settlement Act (P.L. 92-203), exceeds the  
3 estimate appropriated by this Act, the excess may be appropriated with the  
4 approval of the governor and the Legislative Budget and Audit Committee.

5 \* Sec. 13. If watercraft fuel tax receipts exceed the appropriated esti-  
6 mate, the excess is appropriated for waters and harbors projects. However,  
7 other state funding for waters and harbors projects shall be reduced by the  
8 amount of the excess in receipts.

9 \* Sec. 14. Appropriation items contained in this Act may be revised if  
10 approved by the governor and the Legislative Budget and Audit Committee to  
11 allow for

12 (1) increase of an appropriation item based on additional federal  
13 or other program receipts;

14 (2) establishment of a new, permanent position not previously  
15 authorized in the appropriated <sup>operating</sup> budget;

16 *Sen version of Sec. 14*  
17 ~~(3) reallocation between appropriation items.~~

18 \* Sec. 15. If federal or other program receipts fall short of the esti-  
19 mates appropriated by this Act, the governor shall reduce the affected  
20 appropriation by the amount of the shortfall in receipts.

21 \* Sec. 16. This Act takes effect on the day after its passage and approv-  
22 al or on the day it becomes law without approval.

23 *Sec 17 Add fed money reduction language*  
24  
25  
26  
27  
28  
29

FY 73 BUDGET COMPARISON

GENERAL FUND/TOTAL

PROGRAM CATEGORY	SENATE (SB 426)		GOVERNOR (HB 518)		HOUSE (CSHB 518)		FCC HB 518	
	Gen. Fund	Total	Gen. Fund	Total	Gen. Fund	Total	Gen. Fund	Total
Education	\$ 117,100.2	\$ 165,841.7	\$ 116,235.7	\$ 155,355.9	\$ 131,174.1	\$ 178,536.2	\$ 127,812.0	175,057.6
Social Services	26,161.3	51,814.0	29,482.2	77,573.9	28,773.7	55,448.9	27,284.0	49,460.3
Health	11,902.4	15,174.2	12,865.8	16,264.0	13,197.6	16,638.7	12,517.0	15,791.9
Natural Resources	14,599.3	22,629.9	15,761.4	23,664.7	15,576.2	22,037.6	13,753.0	22,537.0
Public Protection	5,506.4	7,352.0	5,709.5	7,569.9	5,934.5	7,804.9	5,725.7	7,594.7
Administration of Justice	25,682.0	27,912.2	26,808.0	29,038.2	28,885.7	31,115.9	26,130.0	27,831.2
Development	15,866.5	17,649.4	15,830.5	17,204.5	18,155.3	19,948.7	17,548.2	19,331.1
Transportation	41,348.3	50,688.9	41,126.6	50,467.2	42,048.2	51,461.8	41,301.4	50,642.0
General Government	40,659.5	55,020.1	42,430.7	57,816.1	41,265.5	55,847.4	41,199.8	55,499.5
TOTAL OPERATING BUDGET	\$ 298,825.9	\$ 414,082.4	\$ 306,250.4	\$ 434,954.4	\$ 325,010.8	\$ 438,840.1	313,271.1	423,745.3
Capital Projects	\$ 5,259.9	\$ 89,614.5	\$ 5,361.7	\$ 89,812.3	\$ 19,661.9	\$ 102,007.7	19,534.9	101,830.7
TOTAL BUDGET	\$ 304,085.8	\$ 503,696.9	\$ 311,612.1	\$ 524,766.7	\$ 344,672.7	\$ 540,847.8	332,806.0	525,576.0

New Legislation 8,925.3 14,341.7

Grand Total 341,731.3 - 539,917.7

Master

FCCS SCS CS FOR HOUSE BILL NO. 518  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
SEVENTH LEGISLATURE - SECOND SESSION  
A BILL

For an Act entitled: "An Act appropriating for the operating and capital expenses of state government; and providing for an effective date."

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

\* Section 1. The sum of <sup>\$304,085,800 (Senate Bill)</sup> is appropriated from the general fund and from the unreserved special accounts in the general fund for the period specified, to be apportioned according to the schedules in secs. 8 and 9 of this Act. <sup>\$344,672,700 (House Bill)</sup>

	<u>HOUSE ALLOWANCE</u>	<u>SENATE ALLOWANCE</u>	<u>FCC ALLOWANCE</u>
General Fund	\$ 331,803,800	\$ 291,466,900	
Highway Fuel Tax Account	9,928,900	9,928,900	
Aviation Fuel Tax Account	1,840,000	1,840,000	
Watercraft Fuel Tax Account	1,100,000	850,000	

\* Sec. 2. The sum of <sup>\$594,000 (Senate Bill)</sup> is appropriated from special fund reserve accounts in the general fund for the period specified, to be apportioned according to the schedules in sec. 8 of this Act. <sup>\$594,000 (House Bill)</sup>

	<u>HOUSE ALLOWANCE</u>	<u>SENATE ALLOWANCE</u>	<u>FCC ALLOWANCE</u>
FICA Administration Fund Reserve Account	\$ 20,400	\$ 20,400	
Special Surplus Property Revolving Fund			
Reserve Account	150,700	150,700	
Small Business Enterprise Revolving Fund	1,500	1,500	
Reserve Account			
Second Injury Fund Reserve Account	202,400	202,400	
Sick and Disabled Fishermen's Fund Reserve Acct.	219,000	219,000	

\* Sec. 3. The sum of <sup>\$26,044,500 (Senate Bill)</sup> is appropriated from special funds of the state for the period specified, to be apportioned according to the schedules in secs. 8 and 9 of this Act. <sup>\$25,244,000 (House Bill)</sup>

	<u>HOUSE ALLOWANCE</u>	<u>SENATE ALLOWANCE</u>	<u>FCC ALLOWANCE</u>
Public Employees' Retirement Fund	\$ 183,900	\$ 182,300	
Teachers' Retirement System Fund	190,400	188,900	
Veterans' Revolving Loan Fund	359,100	348,600	
Agricultural Revolving Loan Fund	81,400	81,400	
Fish and Game Fund	1,967,500	2,939,800	
International Airport Revenue	9,637,300	9,564,300	
School Fund (cigarette tax)	2,051,000	2,051,000	
Highway Working Capital Fund	10,773,400	10,688,200	

\* Sec. 4. The sum of <sup>\$153,108,300 (Senate Bill)</sup> is appropriated from federal program receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in secs. 8 and 9 of this Act. <sup>\$150,518,700 (House Bill)</sup>

\* Sec. 5. The sum of \$5,530,400 (Senate Bill) is appropriated from other program receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in sec. 8 of this Act.

\* Sec. 6. The sum of \$13,586,200 (Senate Bill) is appropriated from inter-agency receipts estimated to be received for general fund special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in sec. 8 of this Act.

\* Sec. 7. The sum of \$747,700 (Senate Bill) is appropriated from capital improvement program funds to be apportioned according to the schedules in sec. 8 of this Act.

	<u>HOUSE ALLOWANCE</u>	<u>SENATE ALLOWANCE</u>	<u>FCC ALLOWANCE</u>
TOTAL BUDGET	\$ 540,847,800	\$ 503,696,900	

\* Sec. 8. The following appropriation items are for operating expenditures for the fiscal year beginning July 1, 1972 and ending June 30, 1973, except as otherwise noted. (The allocations are to be considered legislative guidelines for agency program notifications.)

#### EDUCATION

Department of Education	<u>HOUSE ALLOWANCE</u>	<u>SENATE ALLOWANCE</u>	<u>FCC ALLOCATIONS</u>	<u>FCC APPROPRIATION ITEMS</u>
Financial Support Programs				
Foundation Program	\$ 72,300,000	\$ 68,900,000		70,850,000
Transportation	5,700,000	5,450,000		5,600,000
Debt Retirement	3,500,000	3,150,000		3,450,000
Revenue Sharing	2,500,000	2,500,000		2,500,000
Sabbatical Leave	45,000	42,000		45,000
Teacher Retirement	3,005,800	3,005,800		3,005,800
Federal Programs	5,990,800	5,990,800		5,990,800
Out-of-District Students	394,000	394,000		394,000
Tobacco Tax Distribution	1,645,000	1,645,000		1,645,000
Operating Programs for Rural Students				
Director's Office	274,300	274,300		274,300
Boarding Home Program	2,697,200	2,663,600		2,697,200
Dormitory Program	1,826,600	1,808,800		1,808,800
Correspondence Study	165,100	165,100		145,100
Administration and Support				
Board of Education	19,400	19,400		19,400
Office of the Commissioner	157,100	147,300		147,300
Advisory Commissions	56,700	56,700		56,700
Research, Planning & Information	266,700	249,600		249,600
Instructional Services	429,900	405,500		405,500
Vocational Education	285,400	271,300		271,300
Teacher Certification	59,600	56,100		56,100
School Accreditation	6,200	6,200		6,200
Staff Development	9,200	9,200		9,200
Director, Administrative Services	75,500	70,600		70,600
Budget and Accounting	220,900	205,200		205,200
Secretarial Services	91,500	84,800		84,800
Administration of Federal Programs	235,800	224,700		224,700

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
School Lunch	\$ 53,400	\$ 53,400		53,400
Student Aid				
Scholarship Loan Program	4,000,000	2,000,000		3,000,000
State Library Network	603,700	547,000		600,000
Educational Broadcasting Commission	403,900	81,800		433,900
Adult Basic & Continuing Education				
Adult Basic Education	435,700	433,100		433,100
General Education Development	10,000	10,000		10,000
Community College Support	1,800,000	900,000		1,350,000
Fire Service Training	91,700	80,000		91,700
Office of the Governor				
WICHE				
Administration	22,500	22,500		22,500
Student Aid	102,500	63,600		93,200
Museums & Arts				
State Museum	308,000	157,500		300,000
Traveling School Exhibits		60,000		
Transportation Museum				
Extension Service		7,500		
Council on the Arts (Senate, grants)	433,700	300,000		433,700
Council on the Arts, Administration		79,000		
Department of Health & Social Services				
Special Education Grants	16,000	16,000		16,000
AMU Nursing Program	175,000	100,000		137,500
State Operated Schools		33,500,000		
<i>Personal Services</i>	25,153,700			25,153,700
<i>Travel</i>	238,300			238,300
<i>Contractual Services</i>	5,100,900			4,500,000
<i>Commodities</i>	3,302,000			3,302,000
<i>Equipment</i>	987,500			987,500
<i>Land &amp; Structures</i>	25,000			25,000
<i>Miscellaneous</i>	896,000			693,000
University of Alaska				
Southeastern	522,800			650,000
Sitka Community College		75,100	126,900	
Ketchikan Community College		170,400	176,600	
Juneau/Douglas Community College		191,600	210,000	
Juneau Senior College		62,500	62,500	
Southeastern Regional Center		41,600	74,000	
Southcentral	5,838,100			6,000,000
Hat-Su Community College		86,500	86,500	
Kodiak Community College		197,700	197,700	
Kenai Peninsula Community College		0,000	229,000	
Kuskokwim Community College			116,000	
Anchorage Community College		2,303,800	2,960,900	
Anchorage Senior College		1,289,100	2,162,700	
Southcentral Regional Center		269,600	247,200	

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
College	\$ 21,756,600			22,000,000
Instruction & Departmental Research		4,302,500	4,588,900	
Academic Support		842,800	942,000	
Student Services and Aid		860,800	965,000	
Independent Operations		3,479,800	3,479,000	
Institutional Support		5,465,500	5,391,500	
Organized Research		4,257,100	4,812,300	
Public Service		1,552,500	1,915,300	
Central Governance	4,300,000	4,074,400		4,300,000
<b>FUND SOURCE</b>	<b>HOUSE</b>	<b>SENATE</b>	<b>FCC</b>	
General Fund	\$131,174,100	\$117,169,200	<del>124,662,000</del> 127,812,000	
Federal Program Receipts	34,734,400	36,210,000	<del>34,734,400</del> 34,584,800	
Program Receipts	4,238,300	4,115,800	4,238,300	
School Fund (Cigarette Tax)	1,645,000	1,645,000	1,645,000	
Inter-Agency Receipts	<u>6,744,400</u>	<u>6,770,700</u>	6,777,900	
<b>TOTAL FUNDING</b>	<b>\$178,536,200</b>	<b>\$165,841,700</b>		<b>175,057,600</b>

SOCIAL SERVICES

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Administration				
Pioneer Homes				2,266,500
Sitka Home	\$ 1,146,700	\$ 1,139,000	1,143,700	
Fairbanks Home	591,600	590,000	590,000	
Palmer Home	533,200	532,200	532,200	
Donated Commodities	48,000	48,000		48,000
Department of Commerce				
Veterans' Service Council	34,000	34,000		34,000
Department of Education				
Vocational Rehabilitation				
Counseling & Placement	1,048,200	1,020,300		1,020,300
General Services to Clients	1,338,800	1,100,000		1,219,400
Specialized Facilities	88,400	88,400		88,400
Minor Medical	10,000	10,000		10,000
Administration	284,600	275,000		275,000
Institutional Manpower Training				
MDTA Vocational Education	494,600	91,200		490,000
Skill Center	1,223,900	1,186,100		1,186,100
Office of the Governor				
Pioneers' Homes				
Pioneers' Homes Advisory Board	6,300	6,300		6,300
Neighborhood Youth Corps	1,847,000	1,839,900		1,838,900
Emergency Employment Act	3,513,600	3,513,600		

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Manpower Planning	\$ 142,400	\$ 122,400		122,400
Department of Health & Social Services				
Office of Aging	217,600	207,200		217,600
Old Age Assistance				
Payments	3,387,800	3,225,000		3,300,000
Nursing Home Care	1,586,600	1,683,700		1,586,600
Services	606,500	375,200		425,000
Administration & Support	108,800	80,000		108,800
Disabled				
Aid to Blind				
Payments	188,200	189,000		189,000
Nursing Home Care	96,200	96,200		96,200
Services	30,300	30,000		30,000
Administration & Support	3,500	3,500		3,500
Aid to Disabled				
Payments	2,910,000	2,772,000		2,772,000
Nursing Home Care	1,000,700	1,000,700		1,000,700
Services	264,100	147,000		177,000
Administration and Support	55,700	55,700		55,700
General Relief Medical				
Nursing Home Care	48,100	48,100		48,100
Hospitalization	2,104,000	1,800,000		1,952,000
Physician Services	927,600	928,000		927,600
Dental Care	107,800	80,000		95,000
Drugs	184,000	185,000		184,000
Homemaker Services	3,600	3,600		3,600
Other Services	204,500	160,000		180,000
Administration and Support	220,700	178,000		200,500
Family Services				
Payments	10,267,200	8,844,000		9,200,000
Foster Care	1,047,600	1,258,000		1,150,000
Institutional Care	1,600,000	1,800,000		1,700,000
Day Care	386,500	316,700		353,700
Homemaker Services	102,100	101,900		102,000
Adoption Services	70,600	101,000		101,000
Marriage Counseling	104,100	100,000		100,000
Child Center	500,100	500,100		500,100
Administration and Support	1,488,100	1,154,500		1,400,000
General Assistance				
Food Stamps	926,500	423,600		528,100

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Payments	280,000	280,000		280,000
Administration and Support	44,900	36,400		40,000
WII (AFDC)	1,033,600	1,094,100		1,094,100
Family & Children Services Administration				
General	1,415,200	1,333,800		1,333,800
Staff Development	186,300	108,700		186,300
Administration and Support				
Office of the Commissioner	182,300	183,800		182,300
Division of Administrative Services	1,113,400	1,453,800		1,113,400
Department of Labor				
Other Employment Services for Disabled				
Fishermen's Fund	219,000	219,000		219,000
Second Injury Fund	202,400	202,400		202,400
Employment of Handicapped	4,000	4,000		4,000
Employment Service	1,734,200	1,733,700		1,734,200
Unemployment Insurance Program	1,630,100	1,607,800		1,607,800
Office of Commissioner	301,300	301,300		301,300
Administration, Employment Security Division	1,699,700	1,654,500		1,654,500
Job Training				
Jobs, Optional	146,100	144,000		144,000
Jobs, Regular	577,800	577,000		577,000
New Careers	249,500	244,000		244,000
HIRE Program	151,300	150,000		150,000
WIN Program	560,700	546,400		546,400
Program Support (MTD)	189,100	75,000		132,000
Administration (MTD)	179,200	174,900		174,900
MDTA	248,400	246,300		246,300
<i>FUND SOURCE</i>	<i>HOUSE</i>	<i>SENATE</i>	<i>FCC</i>	
General Fund	\$ 28,773,700	\$ 26,161,300	27,284,000	
Federal Program Receipts	25,162,600	24,140,100	20,663,700	
Program Receipts	760,900	760,900	760,900	
Second Injury Fund Reserve Account	202,400	202,400	202,400	
Sick & Disabled Fishermen's Fund Reserve	219,000	219,000	219,000	
Small Business Enterprise Revolving Fund	1,500	1,500	1,500	
Inter-agency Receipts	328,800	328,600	328,800	
<b>TOTAL FUNDING</b>	<b>\$ 55,448,900</b>	<b>\$ 51,814,600</b>	<b>49,460,300</b>	

## HEALTH

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Health & Social Services				
Public Health				
Alaska Native Health Service	940,200	863,000		900,000
General Nursing	701,000	664,300		610,000
Home Health Service	21,600	21,600		21,600
Public Health Nursing Administration & Support	353,900	341,800		343,000
Tuberculosis Control	513,300	466,000		513,300
Community Health	314,300	233,200		277,000
Environmental Health	724,500	664,200		664,200
Family Planning	133,200	128,500		128,500
Maternal & Child Care	106,800	80,300		106,800
Crippled Children	632,900	604,500		618,000
Communicative Disorders	161,000	164,000		174,000
Child Study Centers	108,300	99,600		99,600
Child & Family Services Admin. & Support	47,200	46,800		46,800
Registry of Human Impairments	29,100	26,000		29,100
Regional Laboratories	502,000	419,400		480,000
Laboratories, Administration & Support	47,900	43,200		100,000
General Health Education	56,100	52,500		52,500
Grants to Greater Anchorage Area Borough				
Health Department	500,000	500,000		500,000
Administration & Support Administration	275,500	240,000		240,000
Medical Social	24,000	24,000		24,000
Mental Health				
Alaska Psychiatric Institute	3,862,100	3,564,200		3,624,000
Harborview Memorial Hospital	2,631,200	2,450,000		2,530,600
Haven Acres	258,100	258,100		258,100
Hope Cottage	150,000	-0-		150,000
Other Hospitals	40,000	40,000		40,000
State-Operated Mental Health Centers				
Juneau	147,800	140,400		140,400
Anchorage	167,300	155,000		155,000
Fairbanks	171,500	167,300		167,300
Community Operated Mental Health Centers	138,200	138,200		138,200
Office of Developmental Disabilities	47,200	42,000		42,000
Administration and Support	149,300	141,000		141,000
Developmental Disabilities, Grant and				
Consultation	-0-	5,600		-0-

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Alcoholism				
Grants to Local Programs	1,733,300	1,533,300		1,533,300
Administration and Consultation	182,200	162,000		182,200
Drug Abuse	424,900	370,000		370,000
Comprehensive Health Planning				
Comprehensive Health Planning and Facilities Development	151,400	139,900		139,900
Facilities Development Grants	77,200	70,000		77,200
Certification of Facilities	114,300	114,300		114,300
<i>FUND SOURCE</i>	<i>HOUSE</i>	<i>SENATE</i>	<i>FCC</i>	
General Fund	13,197,600	11,902,400	12,517,000	
Federal Program Receipts	3,181,300	3,012,000	3,015,100	
Program Receipts	106,800	106,800	106,800	
Inter-Agency Receipts	153,000	153,000	153,000	
<b>TOTAL FUNDING</b>	<b>\$16,638,700</b>	<b>\$15,174,200</b>	<b>15,791,900</b>	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Environmental Conservation				1,500,000
Quality Control				
Water Quality	248,000	153,000	238,500	
Air Quality	190,000	149,000	167,600	
Solid Waste	71,700	63,500	69,100	
Pesticide	31,200	25,000	26,100	
Radiation	50,400	26,000	29,200	
Administration and Support	103,000	96,000	100,600	
Coastal Zone Management	246,500	209,300	225,500	
Land Use and Urban Development	48,100		47,100	
Permafrost and Soils Engineering	172,500	84,000	94,900	
Ecology and Environmental Engineering	47,700	39,300	44,200	
General Administration and Support				
Office of the Commissioner	224,500	182,000	204,700	
Advisory Board	8,800	8,800	8,800	
Regions				
Southeast	55,500	24,500	27,600	
Southcentral	125,500	58,500	65,800	
Northern	96,200	37,000	41,600	
Administration	132,300	86,000	96,700	

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Fish and Game				
Sport Fish				
Research				
Southeast	225,300	226,600		226,600
Southcentral	431,700	431,400		431,400
Interior	349,800	362,600		362,600
Westward	53,400	52,300		52,300
Headquarters	111,900	124,400		124,400
Management				
Southeast	100,800	108,200		108,200
Southcentral	206,300	200,400		200,400
Interior	89,000	88,400		88,400
Westward	20,200	19,600		19,600
Headquarters	28,300	29,500		29,500
Sport Fish Restoration	35,100	36,200		36,200
Administration and Support	116,100	116,000		116,000
Commercial Fish				
Research				
Southeastern	385,300	380,000		405,000
Central	457,000	480,000		480,000
Northern	61,400	61,400		61,400
Westward	504,700	449,500		504,700
Headquarters	225,900	220,000		220,000
Management:				
Southeastern	548,700	530,000		530,000
Central	706,200	698,600		698,600
Northern	220,200	211,000		211,000
Westward	585,700	575,000		575,000
Administration and Support	140,800	138,000		138,000
Fish Hatcheries				
Kitoi Bay	55,500	55,500		55,500
Fire Lake	162,800	173,000		173,000
Crystal Lake	156,100	161,000		161,000
Administration	51,500	50,000		50,000
Game				
Research				
Investigations	627,000	707,300		707,300
Surveys & Inventories	1,059,600	1,190,800		1,190,800
Planning & Coordination	256,100	279,800		279,800

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Management				
Utilization	81,400	97,400		81,400
Education	103,900	120,800		103,900
Economic Development	16,700	21,200		16,700
Development & Enhancement				
Facilities Maintenance	5,000	5,000		5,000
Administration & Support	220,300	240,400		220,300
Hunter Safety	45,200	45,200		45,200
FRED				
Rehabilitation & Enhancement, Anadromous	525,100	550,000		550,000
Development, Economic	87,800	87,800		87,800
Administration & Support	61,600	53,000		53,000
Administration and Support				
Board of Fish and Game	26,500	26,500		26,500
Office of the Commissioner	155,300	112,000		155,300
Information & Education	103,000	92,000		92,000
Administrative Services	964,400	950,000		921,000
Engineering Support	76,800	71,800		71,800
Vessels & Aircraft	760,000	746,000		746,000
Protection Services				936,800
Habitat				
Land Use Planning	-0-	100,000		100,000
Water Planning	-0-	46,300		46,300
Access	-0-	50,000		50,000
Permits	-0-	59,000		59,000
Office of the Governor				
Fisheries Commission				
International North Pacific Fisheries				
Commission	9,800	9,800		9,800
International Fisheries Commission	71,000	55,000		65,000
Pacific Marine Fisheries Commission	17,000	17,000		17,000
Athletic Commission	17,200	2,000		17,200
Department of Natural Resources				
Land and Water Management				
Land Management				
Mineral Leasing	147,900	141,000		141,000
Central Land Management	260,200	237,000		246,500
Southeast District	144,400	137,000		141,500
Southcentral District	138,900	122,000		135,300
Northcentral District	150,400	126,000		141,300

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Water Management	258,900	231,000		237,000
Administration and Support				
Cadastral Engineering	435,700	404,000		407,000
Administration	469,400	439,000		450,000
Mineral Resources				
Geophysical Program	224,300	206,000		215,000
Oil and Gas				
Regulation	481,100	403,000		481,100
Administration	109,800	102,000		104,000
Hard Minerals				
Geological Investigations	534,600	482,000		532,200
Mineral Analysis & Research	125,500	122,000		125,500
Regulation	32,700	30,000		30,000
Administration	209,200	201,000		201,000
Forest Management				
Management and Timber Sales	103,900	102,000		103,900
Fire Protection and Suppression	2,820,100	2,789,000		440,100
Research & Technical Assistance	28,700	28,000		28,000
Administration	52,300	40,000		52,000
Parks and Recreation				435,000
Planning	79,100	69,000	75,000	
Maintenance and Operations				
Nancy Lake	63,300	40,000	<del>41,700</del>	55,900
Chugach	180,200	149,000	<del>174,000</del>	157,200
Kachemak Bay	47,200	35,000	<del>40,900</del>	41,700
Chilkoot	94,800	66,000	<del>77,000</del>	63,800
Keystone	23,600	16,000	<del>18,000</del>	20,900
Chena River	157,500	92,000	<del>107,500</del>	139,200
Administration and Support	38,800	25,000	<del>29,100</del>	34,300
Design and Construction	143,900	131,200	<del>143,900</del>	127,100
Historic Preservation	51,400	42,600	<del>49,700</del>	45,400
Administration and Support	172,600	154,000	<del>172,600</del>	152,500
Natural Resource Planning				
Land Use Planning Unit	200,000	106,000		200,000
Joint Commission	575,000*	8,000		575,000*
*\$75,000 shall be available for expenditure upon the effective date of this act.				
Administration and Support	309,900	304,000		304,000
Department of Public Safety				
Protection				
Enforcement				
Southeast	398,200	395,700		395,700

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Southcentral	698,200	693,600		693,600
Interior	469,600	466,400		466,400
Westward	343,200	341,400		341,400
Administration and Support	190,700	189,400		189,400
<b>FUND SOURCE</b>	<b>HOUSE</b>	<b>SENATE</b>	<b>FCC</b>	
General Fund	17,676,000	\$ 14,599,390	13,606,200	13,606,200
Federal Program Receipts	3,971,100	4,273,200	4,277,000	4,277,000
Program Receipts	14,000	14,000	14,000	14,000
Fish and Game Fund	1,859,000	2,039,800	2,039,800	2,039,800
Inter-Agency Receipts	617,300	603,600	1,739,800	1,739,800
<b>TOTAL FUNDING</b>	<b>24,137,500</b>	<b>\$ 22,629,900</b>	<b>22,537,000</b>	<b>22,537,000</b>

PUBLIC PROTECTION

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Commerce				
Weights and Measures	\$ 476,100	\$ 451,800		466,000
Corporate and Financial Regulation				
Banking and Small Loans	165,100	157,000		165,100
Securities and Land Sales	96,000	86,400		86,400
Corporations	66,200	64,200		64,200
Insurance Companies	94,200	90,000		90,000
Rates and Policy Forms	55,400	54,400		54,400
Licensing	21,200	21,200		21,200
Investigation	39,200	39,200		39,200
Regulation of Public Service				
Alaska Public Utilities Commission	696,200	694,200		694,200
Alaska Transportation Commission	652,500	571,500		571,500
Regulation and Licensing of Professions				
Architects and Engineers	31,000	31,000		31,000
Medical, Dental, Others	296,900	248,300		278,300
Administration and Support				
Office of the Commissioner	123,100	120,100		120,100
Administrative Services	92,100	89,300		89,300
Department of Health and Social Services				
Emergency Medical Service	45,700	45,700		45,700
Department of Labor				
Occupational Safety				
Enforcement and Compliance	599,300	594,300		594,300
Education	9,700	9,700		9,700
Research & Analysis	85,400	84,400		84,400
Pressure Vessel Inspection	177,000	176,000		176,000
Administration	157,900	156,900		156,900

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Law				
Consumer Protection	\$ 177,000	\$ 35,000		105,000
Department of Military Affairs				
Civil Air Patrol	106,000	105,000		105,000
Disaster Planning and Control				
Southcentral	25,100	24,400		24,400
Southeastern	26,600	25,300		25,300
Northern	25,000	25,000		25,000
Shelter Program	38,100	38,100		38,100
Radiological	50,500	50,500		50,500
Warning Program	20,300	20,300		20,300
City Participation	77,000	77,000		77,000
General Administration	144,300	119,000		139,000
Fiscal Administration	23,600	23,600		23,600
Planning	33,400	32,700		32,700
Flood Control	38,000	38,000		38,000
Military Preparedness				
Adjutant General	180,900	177,900		177,900
Administration, Army and Air	116,300	113,300		113,300
Operations & Training	38,900	37,900		37,900
Facilities and Fiscal	60,400	59,400		59,400
State Armories	215,200	214,200		214,200
Federal Armories	228,100	222,100		222,100
Training Support Facilities (Army)	82,400	82,400		82,400
Training Support Facilities (Air)	356,100	346,400		346,400
Recruiting and Retention	101,000	100,000		100,000
Department of Natural Resources				
Agricultural Inspection				
Plant Industry	68,500	55,500		68,500
Animal Industry	355,800	325,300		352,500
Department of Public Safety				
Individual Protection				
Fire Safety	290,700	284,000		284,000
Driver Licensing	390,100	381,100		381,100
Traffic Safety Projects	300,000	300,000		300,000
Administration (Traffic Safety)	57,900	57,900		57,900
Department of Revenue				
Alcoholic Beverage Control Board	197,500	195,100		195,100
FUND SOURCE	HOUSE	SENATE	FCC	
General Fund	\$ 6,934,500	\$ 6,506,400	5,725,700	
Federal Program Receipts	1,811,800	1,787,000	1,810,400	
Program Receipts	12,900	12,900	12,900	
Inter-Agency Receipts	45,700	45,700	45,700	
TOTAL FUNDING	\$ 7,804,900	\$ 7,352,000	7,594,700	

ADMINISTRATION OF JUSTICE

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
<b>Court System</b>				
Supreme Court	\$ 722,100	\$ 735,000		722,100
<del>Judicial Districts</del>				<del>6,302,200</del>
1st Judicial District	1,035,200	959,000	1,035,200	
2nd Judicial District	395,500	426,000	395,500	
3rd Judicial District	3,421,000	3,503,000	3,421,000	
4th Judicial District	1,450,500	1,550,000	1,450,500	
<del>Administration and Support</del>				<del>1,029,600</del>
Legal Library	316,300	173,700	245,000	
Transcript Services	210,400	217,000	210,400	
Legal Recording	175,000	184,500	175,000	
General Administration	442,600	456,500	442,600	
Committee on Rules Changes	-0-	19,000	-0-	
Commission on Judicial Qualifications	7,600	7,800	7,600	
Judicial Council	29,000	36,000		32,500
<b>Governor's Office</b>				
<b>Public Defender</b>				
1st Judicial District	116,400	109,000		109,000
2nd Judicial District	72,800	68,600		72,800
3rd Judicial District	433,200	314,500		425,000
4th Judicial District	171,000	165,100		165,100
Administration and Support	40,400	33,700		37,000
<b>Protection of Individual Rights</b>				
Human Rights Commission	145,000	135,000		145,000
Commission on Status of Women	3,700	-0-		3,700
<b>Criminal Justice Planning</b>				
Planning	259,200	236,200		245,000
Action Grants	1,645,800	1,645,800		1,116,800
<b>Department of Health and Social Services</b>				
<b>Reformation of Offenders</b>				
Adult State-Operated Institutions	3,113,400	2,943,800		3,030,300
Local Facilities	463,700	420,400		447,000
Out-of-State Contract Services	266,600	266,600		266,600
Juvenile State-Operated Institutions	1,631,000	1,544,000		1,515,000
Local Facilities	421,200	366,500		368,500
Out-of-State Contract Services	317,100	308,700		312,000
Adult Educational Programs	96,300	85,500		90,000
Counseling Programs	263,200	210,600		210,600
Community Involved Programs	39,800	16,000		27,100
Vocational Programs	384,800	367,700		372,000
Juvenile Educational Programs	16,700	13,800		15,200
Counseling Programs	262,300	255,700		255,700
Community Involved Programs	23,000	-0-		11,400
Vocational Programs	263,400	250,600		250,600

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Probation and Parole				
1st District	\$ 264,500	\$ 299,600		299,600
2nd District	88,700	85,500		85,500
3rd District	512,000	478,000		545,000
4th District	310,700	268,900		245,000
Administration, Parole Board	46,100	41,400		41,400
Administration	333,700	323,400		323,400
Department of Labor				
Employee Rights				
Administration of Wage and Hour	162,300	159,500		159,500
Administration of Workmen's Compensation	159,500	159,000		159,000
Department of Law				
Prosecution				
1st Judicial District	210,500	205,000	205,000	1,281,200
2nd Judicial District	80,100	76,200	76,200	
3rd Judicial District	676,200	644,300	660,000	
4th Judicial District	353,300	328,400	340,000	
Department of Public Safety				
Prevention of Crime	35,000	35,000		35,000
Patrol Detection and Apprehension				
1st Judicial District	752,000	724,000		724,000
2nd Judicial District	169,200	163,000		163,000
3rd Judicial District	1,970,900	1,879,000		1,879,000
4th Judicial District	1,727,700	1,660,000		1,708,400
Training	166,600	165,000		165,000
Commissioner's Office	208,300	205,000		205,000
Division Headquarters	419,700	370,000		419,700
Technical Services Division	229,200	229,200		229,200
Judicial Services	585,200	528,000		550,000
Supporting Technical Services				
Records and Identification	65,100	63,200		63,200
Central Communications	324,500	304,100		315,600
Information Systems	443,100	430,200		430,200
Laboratory Services	65,900	62,000		65,000
FUND SOURCE				
General Fund	24,785,800	25,682,000	24,084,200 + 45,800	
Federal Program Receipts	1,798,000	1,798,000	1,314,800 - 45,800	
Program Receipts	101,300	101,300	101,300	
Inter-Agency Receipts	350,900	350,900	330,700	
TOTAL FUNDING		\$ 27,918,200	27,831,200	

## DEVELOPMENT

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Administration				
Financial Assistance to Communities				
Revenue Sharing	\$ 8,215,000*	\$ 7,100,000		8,215,000*
*\$415,000 shall be available for expenditure upon the effective date of this Act.				
National Forest Receipts	364,300	364,300		364,300
Native Land Claims Settlement	1,174,000	1,174,000		1,174,000
Surplus Property	150,700	150,700		150,700
Department of Commerce				
Small Business Loans	51,200	45,300		45,300
Veterans Loan Fund	359,100	348,600		348,600
Department of Economic Development				
Economic Research & Analysis	553,200	407,600		490,000
Commissioner's Office	376,000	177,100		177,100
Administrative Services Division	-0-	56,100		56,100
Promotion of Tourism	1,150,000	887,400		1,015,000
Department of Fish and Game				
King Crab Quality Control Board	100,000	100,000		100,000
Office of the Governor				
International Development				
Tokyo Office	68,000	68,000		68,000
International Development Commissio.	4,500	-0-		-0-
Yukon-Taiya	5,000	5,000		5,000
Financial Assistance to Communities				
Rural Development Grants	750,000	340,000		650,000
Local Assistance Division				
Technical Assistance	953,800	826,700		860,000
Human Resources	441,700	389,600		369,000
Local Boundary Commission	35,900	35,900		36,900-
Rural Affairs Commission	29,900	5,000		17,000
Community Development				
Planning and Research	409,100	409,100		409,100
Department of Natural Resources				
Agricultural Development				
Small Grain Incentive Program	80,000	80,000		80,000
Agricultural Loan Fund	81,400	106,400		106,400
State Fairs	55,000	33,000		55,000
Administration and Support	81,300	80,000		80,000
Department of Revenue				
Shared Taxes				
Business License Tax	2,905,700	2,905,700		2,905,700

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Amusement and Gaming	29,200	29,200		29,200
Aviation Fuel Tax	118,200	118,200		118,200
Electric and Telephone Co-op	445,900	445,900		445,900
Liquor License Tax	436,200	436,200		436,200
Fisheries Tax	523,400	523,400		523,400
<b>FUND SOURCE</b>	<b>HOUSE</b>	<b>SENATE</b>	<b>FCC</b>	
General Fund	\$ 15,743,300	\$ 18,037,100	17,430,000	
Aviation Fuel Tax Account	118,200	118,200	118,200	
Federal Program Receipts	693,100	693,100	693,100	
Program Receipts	100,000	100,000	100,000	
Agricultural Revolving Loan Fund	81,400	81,400	81,400	
Veterans' Revolving Loan Fund	348,600	359,100	348,600	
Special Surplus Property Revolving Loan Fund	150,700	150,700	150,700	
Inter-Agency Receipts	409,100	409,100	409,100	
<b>TOTAL FUNDING</b>	<b>\$ 17,649,400</b>	<b>\$ 19,048,700</b>	<b>19,331,100</b>	

TRANSPORTATION

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Highways				
Maintenance				
Central	\$ 6,686,700	\$ 6,914,300		6,800,000
Interior	4,558,700	4,525,700		4,525,700
Southeastern	2,124,800	2,110,300		2,110,800
Western	830,100	824,100		824,100
South Central	2,712,300	2,693,100		2,693,100
Administration and Support				
Central	1,015,300	993,300		998,300
Interior	813,900	800,900		800,900
Southeastern	425,600	417,600		417,600
Western	157,100	154,100		154,100
South Central	549,500	538,500		538,500
Headquarters and Lab	2,417,700	2,368,800		2,368,800
Department of Public Works				
Marine Transportation				10,715,000
S. E. Vessel Operations	11,186,000	10,689,100		<del>10,715,000</del>
S. E. Shore Facilities	744,400	728,400		728,400
S. W. Vessel Operations	2,604,000	2,599,000		2,509,000
S. W. Shore Facilities	154,500	154,500		154,500
Aleutian Subsidy	20,000	20,000		20,000
Advertising	88,100	88,100		88,100
Administration	1,023,000	958,000		958,000

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
<b>Anchorage International Airport</b>				
Field Maintenance	\$ 2,113,200	\$ 2,102,200		2,102,200
Building Maintenance	730,000	724,000		724,000
Security	1,311,100	1,289,100		1,289,100
Custodial	684,300	677,300		677,300
Administration	566,800	564,300		564,300
<b>Fairbanks International Airport</b>				
Field Maintenance	470,600	467,100		467,100
Building Maintenance	411,200	407,700		407,700
Security	930,200	915,200		915,200
Custodial	144,000	144,000		144,000
Administration	225,100	222,600		222,600
<b>Trunk and Secondary Airports</b>				
Northern Region	1,451,300	1,440,300		1,440,300
Southeastern Region	978,800	972,800		972,800
Western Region	1,298,200	1,286,200		1,286,200
Administration	313,400	309,400		309,400
<b>Administration and Support</b>				
Planning	122,300	90,800		132,300
General Design	304,500	300,500		300,500
Engineering and Support	140,000	138,000		138,000
Administration	410,300	404,700		404,700
<b>Administration</b>				
Commissioner's Office	184,800	183,400		183,400
Administration	560,000	556,000		556,000
<b>FUNDING SOURCE</b>				
	<u>HOUSE</u>	<u>SENATE</u>	<u>FCC</u>	
General Fund	\$ 30,397,500	\$ 29,697,600	<del>27,624,800</del> 29,650,700	
Highway Fuel Tax Account	9,928,900	9,928,900	9,928,900	
Aviation Fuel Tax Account	1,721,800	1,721,800	1,721,800	
Program Receipts	318,700	318,700	318,700	
International Airport Revenue Fund	8,130,100	8,057,100	8,057,100	
Highway Working Capital Fund	516,000	516,000	516,000	
Inter-Agency Receipts	<u>448,800</u>	<u>448,800</u>	<u>448,800</u>	
<b>TOTAL FUNDS</b>	<b>\$ 51,461,800</b>	<b>\$ 50,888,900</b>	<del>50,616,100</del> <b>50,642,000</b>	

GENERAL GOVERNMENT

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Department of Administration				
Executive Administration				
Commissioner's Office	\$ 175,200	\$ 153,000		153,000
Internal Audit	182,200	168,400		168,400
Administrative Services	157,500	147,300		<del>174,300</del>
Budget and Management	345,200	359,600		359,600
Services to State Agencies				
Accounting				
Pre Audit	150,300	140,300		140,300
Accounting Services	165,500	152,000		152,000
Administration and Support	92,300	66,700		92,300
Data Processing				
Services to Central Administration	528,500	509,700		509,700
Services to Operating Agencies	1,227,700	1,191,100		1,218,000
Administration and Support	297,100	303,100		303,100
Supply	475,400	471,200		471,200
Personnel				
Minority Training	-0-	153,400		153,400
Recruitment and Examination	548,900	520,000		520,000
Training	58,000	52,700		52,700
Classification and Pay	186,600	178,600		178,600
Employee Relations	45,100	40,000		40,000
Public Employees Retirement	212,000	209,600		209,600
Teachers Retirement	190,400	188,900		188,900
Administration and Support	58,100	84,900		84,900
Payroll Accounting	180,400	155,800		155,800
Archives and Records	171,800	112,600		166,200
General Services				
Central Duplication	210,100	196,500		196,500
Central Mail and Switchboard	121,800	120,600		120,600
Bond Committee				
Debt Service	25,854,000	25,854,000		25,854,000
Office of the Governor				
Executive Direction				
Executive Office	830,400	784,000		<del>849,000</del>
Mansion	63,700	63,700		63,700
Contingency Fund	250,000	250,000		250,000
Lieutenant Governor	305,100	278,600		283,000

	HOUSE ALLOWANCE	SENATE ALLOWANCE	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Planning and Research	\$ 622,100	\$ 428,100		500,000
Youth in Government	175,000	150,000		150,000
Elections	644,100	587,200		601,600
Department of Health and Social Services				
Vital Statistics	137,600	142,900		137,600
Department of Highways				
Working Capital Fund				
Central District	2,184,300	2,162,600		2,162,600
Interior District	2,058,100	2,028,700		2,028,700
Southeastern District	637,200	625,200		625,200
Western District	381,100	375,500		375,500
Southcentral District	1,431,400	1,414,900		1,414,900
Administration and Support	267,700	267,700		267,700
Department of Law				
Legal Services				1,777,000
Education, Health & Social Services	272,800	214,000		
Natural Resources, Environmental Conserv.	218,800	241,400		
Public Protection, Admin. of Justice	112,400	118,600		
Housing and Economic Development	162,500	128,000		
Transportation	489,700	321,000		
General Government	216,800	168,900		
Land Claims	167,700	152,900		
Cook Inlet	56,700	56,700		
Administration and Support	233,600	225,900		
Legislative Branch				
Legislature		2,571,700		
Legislative Affairs Agency	2,434,400			2,304,500
Legislative Audit	377,000			<u>441,000</u>
Legislative Finance	161,100			<u>161,100</u>
Department of Public Works				
Buildings				
Planning and Design	330,200	264,200		264,200
Construction	641,000	632,500		632,500
Custodial	574,400	556,700		556,700
Maintenance	3,504,100	3,901,600		3,504,100
Administration and Support	145,900	142,700		142,700
Communications				
Remote Village Radios	161,300	139,500		161,300
Teletype Operations	57,900	57,600		57,600
Support to State Agencies	503,700	501,100		501,100
Administration and Support	140,400	139,200		139,200

Department of Revenue

Fiscal Services

	HOUSE ALLOTMENT	SENATE ALLOTMENT	FCC ALLOCATIONS	FCC APPROPRIATION ITEMS
Individual and Business Taxes	\$ 632,500	\$ 677,200		677,200
Excise Taxes	122,800	151,400		151,400
Motor Vehicle Registration	775,100	769,700		769,700
Licensing	138,400	137,100		137,100
Collection of Delinquent Taxes	444,000	459,500		459,500
Border Inspection Station	155,800	155,800		155,800
Money Control and Banking	121,100	109,000		109,000
Investment Management	352,300	373,800		373,800
Office of Commissioner	124,400	125,600		125,600
Administrative Services	355,700	437,700		437,700

FUND SOURCE

	SENATE	HOUSE	FCC	
General Fund	\$ 40,659,500	\$ 41,265,500	<del>4,000,000</del>	41,197,900
Federal Program Receipts	217,900	306,700	224,200	
Public Employees Retirement Fund	182,300	182,300	182,300	
Teachers Retirement System Fund	188,900	190,400	188,900	
Highways Working Capital Fund	6,874,600	6,959,200	6,874,600	
International Airport Revenue Fund	1,427,200	1,427,200	1,427,200	
School Fund (Cigarette Tax)	406,000	406,000	406,000	
Capital Improvements Program Funds	747,700	747,700	747,700	
FICA Administration Reserve Account	20,400	20,400	20,400	
Inter-Agency Receipts	<u>4,231,600</u>	<u>4,339,800</u>	<u>4,147,200</u>	
TOTAL FUNDING	\$ 55,020,100	\$ 55,847,400	55,303,400	55,418,400

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FREE CONFERENCE COMMITTEE REPORT

FCCSSCSCSHB 518

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 518 relative to specific appropriations for the various state agencies. The report contains only that material developed or specifically discussed during free conference. Additional detailed intent and accompanying explanatory material is included in:

Free Conference Committee Report

Fiscal Year 1973

Operating and Capital Budget

FCCSSCSCSHB 518

This latter report contains the free conference intent plus additional intent and explanatory information developed by whichever house recommended the approved figures. The contents of the report are incorporated by reference into this journal supplement.

OPERATING BUDGET:

EDUCATION

Department of Education

State Library Network - includes \$22,000 in state support for the Alaska Health Sciences Information Center; \$2,000 is included under contractual services for the library development educational program.

Educational Broadcasting Commission - includes funding for grants of \$214,000 to Bethel Broadcasting Commission, Inc., \$64,500 to Kotzebue and \$60,000 to the Tanana Chiefs.

State-Operated Schools

The funds appropriated for personal services allow a general 5.5 percent salary increase; no portion of this appropriation is to be expended for salary increases greater than 5.5 percent.

University of Alaska

Sitka Community College - includes funding for the consortium agreement between the University and Sheldon Jackson College.

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SOCIAL SERVICES

Department of Health and Social Services

- Old Age Assistance - Services - includes \$50,000 in state matching funds for federal program receipts.
- Aid to Disabled - Services - includes state funding to match federal program receipts.

HEALTH

Department of Health and Social Services

- Public Health - Environmental Health - includes funding for sanitarian positions in Kenai and Nome.
- Public Health - Communicative Disorders - Senate allowance with the addition of a Speech and Hearing Aide III in Anchorage.
- Public Health - Regional Laboratories - includes funding for three full time and one half time contract positions in Anchorage with cost reimbursed by Anchorage.
- Public Health - Laboratories Administration and Support - includes \$52,000 to cover the expenses associated with moving the laboratory facilities.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Commercial Fish - Research - Southeastern - includes \$25,000 to be used for an aquacultural contract at Pybus Bay Cove with the University of Alaska Marine Science Institute.

Administration and Support - Administrative Services - transfers three positions to Public Safety: \$15,000 is included to support Zoological education program in the Anchorage area.

Office of the Governor

Fisheries - International Fisheries - includes funding for a secretary.

Department of Natural Resources

Land and Water Management - Central Land Management - includes funding for a clerk typist.

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PUBLIC PROTECTION

Department of Commerce

Regulation of Public Services - Alaska Transportation Commission - the appropriation is the Governor's recommendation with the addition of an Executive Director, a Field Agent and related travel.

Regulation and Licensing of Professions - Medical, Dental and Others - includes \$30,000 to fund an Anchorage Office.

Department of Military Affairs

Disaster Planning and Control - General Administration - includes \$20,000 in rental payments for the Anchorage Highway's building.

ADMINISTRATION OF JUSTICE

Department of Health and Social Services

Reformation of Offenders - all positions funded are funded for a full 12 months of the fiscal year.

Reformation of Offenders - Probation and Parole - 1st District - includes funding of three positions for the Totem Center.

Reformation of Offerders - Probation and Parole - 3rd District - includes \$47,000 funding for the Partners Program in Anchorage and \$20,000 for a probation/parole officer at Homer.

TRANSPORTATION

Department of Highways

Maintenance - Central - includes \$120,000 for dust pallative on Beaver Loop Road and Forest Drive in Kenai, 2.5 miles of improvement on Lowell Point Road in Seward, and 1 mile of improvement for Greer Road east of Homer; includes funding for maintenance of the Upper O'Malley Road entrance to Chugiak State park.

Maintenance - Southeast - includes funding for maintenance of the Thane Road.

Department of Public Works

Aviation - Administration and Support - Planning - includes \$30,000 for a feasibility study for a jet airport and \$10,000 for a hovercraft study both in the Lower Yukon.

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GENERAL GOVERNMENT

Department of Administration

Administrative Services - \$20,000 is included for payment to Mr. and Mrs. Joe Reddington, Sr. for reimbursement for expenditures on the Alaska Centennial Iditarod Trail Project. This appropriation shall be paid as a grant to the Reddingtons.

Legislative Branch

Legislative Affairs - the appropriation funds a 90 day legislative session. Travel funds are included for two public members' attendance at the National Conference of Commissioners on Uniform State Laws.

Legislative Audit - includes \$70,000 to be channeled through the Budget and Audit Committee for contractual services on the annual salary survey with the University of Alaska's Institute of Social, Economic and Government Research.

NEW LEGISLATION

HOUSE BILL 32 - pay increments for state employees - eligibility for longevity pay increments becomes effective immediately upon the effective date of the Act.

SENATE BILL 211 - providing for an Alaska longevity bonus - the grant program is assumed to be fully funded; grants are to be paid in full and are not to be prorated.

CAPITAL PROJECTS:

EDUCATION

Department of Administration

Shake's Island Totem Restoration - the appropriation shall be paid as a grant to the City of Wrangell.

Department of Education

Broadcast Facilities - ETV Station, Anchorage, Kenai and Matanuska-Susitna funds are available for expenditure only if matched at least 35% by federal funds; the appropriation for ETV equipment is to be paid as a grant to Bethel Broadcasting Commission, Inc.

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Library grant - Imuruk Basin Study - the appropriation funds the special historical and cultural inventory of the Imuruk Basin.

Craig Elementary School - the appropriation is to be paid as a grant to the Craig City School District.

Office of the Governor

Barrow Museum - these funds are available for expenditure only if matched at least one and one-half to one by non-state funds.

SOCIAL SERVICES

Department of Administration

Urban Renewal Project - this appropriation is to be paid as a grant to the North Star Borough.

HEALTH

Department of Health and Social Services

Alaska Treatment Center for Crippled Children and Adults - This appropriation is to be paid as a grant to the Center.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Water and Sewer Project Loans and Grants - includes \$600,000 grant to Kodiak for construction of the Monashka Creek Water Project.

TRANSPORTATION

Department of Highways

Klatt Road - appropriation is contingent upon the appropriate unit of local government providing at least a 50 percent funding match; Gravina Island Bridge Feasibility Study appropriation funds the study called for in HOUSE BILL 121 and SENATE BILL 72.

GENERAL GOVERNMENT

Department of Administration

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The appropriation for Chefornak Community Hall is to be paid as a grant to the Village of Chefornak.

The Ninilchik library appropriation shall be paid as a grant to the Village of Ninilchik.

Department of Public Works

Bush Translators - includes \$75,000 to be paid as a grant to Bethel Broadcasting Commission, Inc.

Senator John Butrovich  
Co-Chairman  
Free Conference Committee

Representative George Hohman  
Co-Chairman  
Free Conference Committee

Total Capital Projects Funding

General Fund	\$ 18,740,900
Federal Funds	78,766,200
Fish & Game Fund	96,000
Watercraft Fuel Tax	850,000
IAF	80,000
HWCF	<u>3,297,600</u>
	<u>\$ 101,830,700</u>

## CAPITAL PROJECTS

## EDUCATION

## Department of Administration

Shake's Island Totel Restoration	25,000
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## Department of Education

## Broadcast Facilities

ETV Station, Anchorage, Kenai and Matanuska-Susitna	556,000
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Bethel Broadeasting ETV equipment	275,000
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Fairbanks translators	8,500
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Library Grants, Facilities Construction	189,800
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Library Grant, Imuruk Basin Study	45,000
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Craig Elementary School Addition	20,000
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## Department of Public Works

Fire Detectors; Bethel and Nome Reg. Sch.	29,400
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## Governor's Office

Museum, Artifacts Acquisition	25,000
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Barrow Museum	500,000
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## State-Operated Schools

Building Improvements	330,000
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Thorne Bay Elementary School Gymnasium	25,000
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Healy Elementary School	330,000
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## University of Alaska

Juneau Community College	1,500,000
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Anchorage Community College Parking	500,000
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Anchorage Community College Auditorium/Fine Arts Building Completion	3,500,000
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Planning Revolving Fund	350,000
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Central Campus Renovation Projects	1,500,000
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Kenai Community College Access Rd.	<u>200,000</u>
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	9,908,700
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## SOCIAL SERVICES

## Department of Administration

Sitka Pioneers' Home Renovation	750,000
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Urban Renewal Project - North Star Borough	<u>333,000</u>
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	1,083,000
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HEALTH

Department of Health and Social Services

Hill-Burton Funds 1,200,000

Alaska Treatment Center for Crippled Children  
and Adults, Hospital Facility 32,000  
1,232,000

NATURAL RESOURCES MANAGEMENT & ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Water and Sewer Project Loans and Grants 2,000,000

Department of Fish and Game

Mendenhall Rearing Ponds 80,000

Bushkin River Rearing Pond 32,000

Deadman Lake Outlet Structure 40,000

Field Station, Cook Inlet Management Area 20,000

Chignik River Weir 150,000

Russian River Fish Ladder 40,000

Gravel Incubation, Kitoi 5,000

Lower Jean Lake Rehabilitation 20,000

Rotenone, Lower Jean Lake 15,000

Packers Lake Rehabilitation 60,000

Rotenone, Packers Lake 60,000

Lower Southeastern Fish Ladders 140,000

Control Creek Fish Ladder 25,000

Paul's Lake Fish Ladder 25,000

Pavloff Harbor Fish Ladder 40,000

Desire Lake Rehabilitation 40,000

Delight Lake Rehabilitation 40,000

Kasilof River Weir 15,000

King Salmon Warehouse Insulation 30,000

Subport Building, Juneau 25,000

PUBLIC PROTECTION 2,902,000

Department of Commerce

Scale House - Fairbanks 29,000

DEVELOPMENT

Department of Natural Resources

Grants to State Fairs

Alaska State Fair	50,000
Tanana Valley Fair.	50,000
Ninilchik Fair Association	50,000
Kodiak Jaycee Rodeo and State Fair	50,000
Southeast Alaska State Fair	50,000
Anchorage Fur Rendezvous	50,000

Department of Public Works

Water and Harbor Projects

Nome	2,500
Tenakee	110,000
Kasaan	31,500
Hoonah	125,000
Wrangell	120,000
Hollis-Craig	82,000
Kodiak	375,000
Old Harbor	44,500
Dillingham	140,000
Angoon	90,500
Elfin Cove	38,500
Gustavus	122,500
Pelican	54,500
Haines	127,000
Kotzebue	30,000
Nenana	25,000
Fairbanks	50,000
Repairs	30,500
Ninilchik	20,000
Seward	20,000
Bethel Brown Slough and Sea Wall	250,000
Metlakatla	75,000

4

Petersburg	100,000
Cordova	80,000
Kenai	75,000
Ketchikan	20,000
Whittier	130,000
Kake	100,000
Kuskokwim Harbor	50,000
Chena River	50,000
Kasilof River	75,000
Outer Drive Access & Supplemental Improvements, Juneau	90,000
Auke Bay Ecological Improvements	<u>30,000</u>
	3,064,000

TRANSPORTATION

Department of Highways

Federal Aid to Highway Construction	52,000,000
Keystone Canyon Tunnel Repairs	100,000
Bridge Deck Repairs - Anchorage area	664,500
Klatt Road	275,000
Gravina Island Bridge Feasibility Study	100,000

Department of Public Works

Aviation Equipment at Kodiak	83,000
Crash/Rescue Truck at Fairbanks	160,000
Dolphins	100,000
Passenger Facilities at Haines	300,000
Federal Aid Airport Construction	25,380,000
Crushed Gravel - Kasilof Airport	25,000

Airport Construction

Crooked Creek	100,000
Russian Mission - Kuskokwim	100,000
Holy Cross	50,000
Twin Hills	60,000
Portage Creek	60,000
	<u>79,557,500</u>

GENERAL GOVERNMENT

Department of Administration

Chefornak Community Hall	20,000
Ninilchik Library	20,000

Department of Law

Capitol Fourth Floor Remodeling	63,400
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Department of Public Works

Capitol Site	276,000
Bush Translators & Related Equipment	350,000
Miscellaneous Translators at Seward, Homer, Seldovia	27,500

Department of Highways

Equipment Replacement	3,297,600
	<u>4,054,500</u>

\* Sec. 10. (a) Before the actual allocation of appropriations made by this Act, the commissioner of administration shall withhold sums in reserve from the personal services category for state agencies according to the following schedule of vacant position reduction factors:

State Agency	Vacant Position Reduction Factor	
Governor	<del>11.51%</del>	9.51%
Administration	<del>9.80%</del>	7.80%
Law	<del>6.52%</del>	4.52%
Revenue	<del>9.89%</del>	7.89%
Education	<del>16.14%</del>	14.14%
Health and Social Services	<del>10.78%</del>	8.78%
Labor	<del>13.88%</del>	11.88%
Commerce	<del>9.85%</del>	7.85%
Military Affairs	<del>8.33%</del>	6.33%
Natural Resources	<del>7.89%</del>	5.89%
Fish and Game	<del>13.83%</del>	11.83%
Vessel and Aircraft Operations	<del>22.35%</del>	20.35%
Public Safety	<del>12.02%</del>	10.02%
Public Works	<del>16.93%</del>	14.93%
Highways	<del>20.97%</del>	18.97%
Automotive Equipment Operation	<del>8.05%</del>	6.05%
Economic Development	<del>18.80%</del>	16.80%
Environmental Conservation	<del>23.99%</del>	21.99%
State-Operated Schools	<del>45.56%</del>	43.56%
Court System	<del>11.65%</del>	9.65%

(b) Vacant positions reduction factors shown in (a) of this section were computed from actual records of vacant positions submitted to the legislature by the Department of Administration. If the reduction factors prove too restrictive and if the agency can show a lower reduction factor through actual experience, a request for release of funds to cover the difference between the appropriated reduction factor and the actual reduction factor will be processed through the commissioner of administration.

\* Sec. 11. If the amount required under applicable statutes for refunds of shared taxes and revenues to eligible political subdivisions exceeds the estimates appropriated by this Act, the excess is appropriated.

\* Sec. 12. If the amount required to be paid under sec. 9(b),(c) and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203 exceeds the estimate appropriated by this Act, the excess may be appropriated with the approval of the governor and the Legislative Budget and Audit Committee.

\* Sec. 13. If Watercraft Fuel Tax receipts exceed the appropriated estimate the excess is appropriated for Waters and Harbors projects. However, other state funding for Waters and Harbor projects shall be reduced by the amount of the excess in receipts.

\* Sec. 14. Appropriation items contained in this Act may be revised if approved by the governor and the Legislative Budget and Audit Committee to allow for

(1) increase of an appropriation item based on additional federal or other program receipts; or

(2) establishment of a new, permanent position not previously <sup>operating</sup> authorized in the appropriated/budget.

\* Sec. 15. Reallocation between appropriation items contained within this Act may be made by the governor. A copy of the governor's signed approval order for each reallocation shall be forwarded immediately to the Legislative Budget and Audit Committee.

\* Sec. 16. If federal or other program receipts fall short of the estimates appropriated by this Act, the governor shall reduce the affected appropriation by the amount of the shortfall in receipts.

\* Sec. 17. If federal program receipts or other program receipts exceed the estimates appropriated by this Act and are appropriated to the affected program, the appropriation from state funds for the affected program shall be reduced by the amount of the excess provided the reductions are not inconsistent with applicable federal statutes.

\* Sec. 18. This Act takes effect on the day after its passage and approval or on the day it becomes law without approval.

TO: Senators Butrovich, Palmer, Ray

FROM: Rich Guthrie *RY*

SUBJ. Free Conference Committee, Annual budget, Revisions

7 HB 518

A summary of the information you have given to me to hold for Free Conference is as follows: *(back-up attached)*

OPERATING BUDGET

<u>PROGRAM</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>	<u>SHORT FORM REF.</u>
Education	U.of A.	✓ Add. funds for new bldg. maint. & operation	231.0	(All U.of A.)
"	" <i>HB 814</i>	S.E. Provost (36.1); office space lost in fire (18.0 or 59.4)	54.1	p. 6
"	" <i>HB 814</i>	J-D fire relocation costs	(HB 814)	p. 4
"	"	✓ Sheldon-Jackson consortium agreement <i>(remove from HB 814)</i>	55.8	p. 6
"	"	✓ College Research - Geophysical	308.0	p. 18
"	<i>Educ</i>	<i>Op. Prop. for Rural Students</i>	<i>633.7</i>	<i>p. 11-15</i>
Soc.Svc.	H & SS	✓ Contract with U. of A. for undergrad. training	84.4	p. 64
"	"	Office of Aging - increase G.F. match in order to receive full fed. funds available.	11.0	p. 20
"	"	✓ Operation intercept not added twice	100.0	pp.50,55
Nat.Res.	Nat.Res.	✓ Restore funds for Prudhoe Bay simulation model	35.0	p. 106
"	"	✓ Copter support for geological field parties.	70.0	p. 108
"	"	✓ Fire Warden Program	96.0	p. 114
"	"	Maintenance of parks & waysides at 100% (rather than 50%)	179.4	pp.119-125
"	"	✓ Land Use Planning - Northern Study Group	94.6	p. 130
"	<i>F &amp; G</i>	✓ <i>Sustain Senate version - Hemmond</i>	-	<i>pp. 51-61; 84-88; 21-33</i>

CONT'D

<u>PROGRAM</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>	<u>SHORT FORM REF.</u>
Pub.Prot.	Nat.Res.	✓ Meat inspection personnel	27.2	p. 53
"	Law	✓ Consumer Protection	-	p. 27
Transp.	Pub.Wks.	✓ Minchumina	10.2	p. 35-39
Transp.	Hwys.	✓ Allocate Maintenance in lump sum rather than by districts	-	p 1-6
Gen.Govt	Hwys	Lump sum for HWCF	-	p. 38-44
"	Admin.	✓ Personnel - fire costs	119.1	p. 14-24
"	"	✓ Personnel - Upgrade Benefits Section	82.6	p. 21-23

CAPITAL BUDGET

<u>PROGRAM</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
Educ.	Educ.	✓ Add. funds to meet low bid for Healy School, Phase III	330.2
"	"	✓ Educational Broadcasting Commission - Bush T.V.	429.3
Develop.	Pub.Wks	✓ Shakes Island Restoration	25.0
Transp.	Pub.Wks	✓ Bush airstrips: Crooked Creek, Portage Creek, Twin Hills.	1,350.0
"	Hwys	✓ Gravel stockpiling	25.0
Transp.	Pub.Wks	✓ Haines ferry terminal - restoration of original request	225.0
Gen.Govt.	Admin.	Redingtons: Iditarod Trail	20.0

WILLIAM R. WOOD  
PRESIDENT



UNIVERSITY OF ALASKA  
OFFICE OF THE PRESIDENT  
COLLEGE, ALASKA

March 27, 1972

The Honorable John Butrovich  
Chairman, Senate Finance Committee  
Alaska State Senate  
Pouch V, State Capitol Building  
Juneau, Alaska 99801

Dear Senator Butrovich:

During the course of the University budget hearings in Juneau a couple of weeks ago there was some discussion of the amounts included in our budget request for putting new buildings into operation.

The budget instructions from the State Budget Office noted that we were to include in the Maintenance Level the additional costs for operating and maintaining facilities which had been authorized. We did this for all appropriate locations on Form 5 of the budget document and the amounts are included in the Maintenance Level column. Please note that the projected budget covers only the period of the year for which we anticipate having the building available.

When we found it necessary to make nearly \$4.0 million in reductions from our Maintenance Level to meet the \$20.8 million Request Level as prescribed by the Governor's Budget Office, we noted on Form 6 the reductions which could be effected by not putting new facilities into operation. The attached exhibit notes the location, the added square footage and the operating and maintenance cost per square foot, and finally the funds required above the Request Level, \$820,780.

*Sen. Fin. version allowed \$589,800.*

We trust that in your budget deliberations you may see fit to provide these funds. *RY*  
Since these facilities have been built with bond funds approved by the voters and since our projected enrollments and program operations can make effective use of the added space, we believe our constituency will expect them to be opened. If we were expected to do so within the prescribed Request Level, it would be next to impossible.

Sincerely yours,

*W. R. Wood*

William R. Wood  
President

WRW/am

✓ EDUCATION: U of A

State of Alaska  
University of Alaska  
Operating Cost Requirements - New Buildings  
Includes Heating, Power, Sewerage, Custodial & Maintenance Costs

**SEN.  
ALLOW.**

	Added Square Footage	Maint Cost per Sq Ft	Completion Date	Annual Maint Cost	FY 1973 Fractional Year in Operation Over FY 72	Additional Funds Needed
Ketchikan Community College building addition	11,600	\$1.92	Sept. 1972	\$ 22,272	10/12's	<b>\$ 14,000</b> \$ 18,560
Juneau-Douglas Community College building addition	10,800	1.58	Sept. 1972	17,064	10/12's	<b>13,500</b> 14,220
Matanuska-Susitna Com- munity College building	7,240	3.65	Sept. 1972	26,410	10/12's	<b>22,000</b> 22,000
Kodiak Community College building	8,650	2.84	Sept. 1972	24,600	10/12's	<b>21,000</b> 20,500
Kenai Peninsula Com- munity College building	12,400	2.05	Sept. 1972	25,400	10/12's	<b>21,500</b> 21,200
Anchorage area:						
CC Phase II buildings	116,403		Oct. 1972			
Consortium Library	87,440		Oct. 1972			<b>235,000</b>
	<u>203,843</u>	2.49		507,569	9/12's	380,700
Fairbanks Campus:						
Wood Center	72,400	2.71	Nov. 1971	196,200	4/12's	<b>262,800</b> 65,400
Health/Safety Bldg. I	3,590	2.71	Dec. 1971	9,700	5/12's	4,000
Gen'l Classroom Bldg.	100,000	2.71	May 15, '72	271,000	10.5/12's	237,100
Health/Safety Bldg. II	12,410	2.71	Sept. 1972	33,600	10/12's	28,000
Resources Bldg.	57,700	2.71	Dec. 1972	15,600	7/12's	9,100
						<u>\$820,780</u>

**\$ 589,800**

April 22, 1972

To: Senator Bill Ray  
From: Don M. DeDeo, University of Alaska

As a followup to our conversation on Friday, let me reaffirm the following points:

✓ 1. Southeastern Regional Center Appropriation (p.6)

I believe you agree that we are long overdue in implementing the provost position for Southeast on a full time basis. We requested \$77.7 for the Southeastern Regional Center to so provide. The Senate bill allowed only \$41.6.

We need the \$36.1 restored plus funds either to lease office space lost in the fire (\$18.0) or to remodel existing open-space at the Auke Lake facility (\$59.4). The latter expenditure would be more logical from a long range point of view.

I would hope you would watch this in tree conference.

✓ 2. Relocation, Operation, and Capital Costs - Juneau-Douglas Community College (p.4)

Note attached a copy of the proposals we developed for the Southeastern delegation following the Community College fire.

Mike Miller told me Saturday a.m. that a bill had been delivered to George Hohman on Friday and that Hohman would decide whether to introduce the bill or to consider adding the amounts to the budget request.

As you suggested, I did talk briefly with the Governor, and gave him a note and copy of the proposals.

Your support is needed.

✓ 3. Consortium Agreement with Sheldon Jackson (p.6)

The Senate Finance Committee has in its files a letter dated March 9 from Ed Herdes, Chairman, Subcommittee on Higher Education, transmitting a request for 155.8 thousand to cover additional costs for implementing a consortium agreement between the U of A - Sitka Community College and Sheldon Jackson which had been strongly recommended in the Council report. Senator Herdes' transmittal included a letter from me dated March 6 and a memorandum from Dr. Ferguson dated March 4 detailing the arrangement.

We simply cannot implement the consortium agreement, which I believe is a good one, unless we have the additional funding requested. The amount could be added as a special supplement to the Sitka Community College budget or under the Southeastern Regional Center budget.

The Senate Finance Committee apparently either overlooked or ignored this request.

4. Southeastern Community Colleges

The amounts in the Senate bill for Southeastern Community Colleges are tight but we could live with them. We hear that the House is using a "models" approach based almost purely on credit hour and full-time equivalent ratios which would cut them back under current levels, and

EDUCATION: U of A

Senator Bill Ray  
April 22, 1972  
Page 2

the models would not recognize the cost of opening new facilities.  
We need at least the levels of the Senate bill.

c: Senator John Butrovich

*a Rich Cutler*

*What are  
costs for  
opening  
facilities*

WILLIAM R. WOOD  
PRESIDENT



*Guthrie*

May 2, 1972

Hon. John Butrovich  
Chairman  
Senate Finance Committee  
State of Alaska  
Pouch V  
Juneau, Alaska 99801

Dear Senator Butrovich:

*Code 600*  
Review of the Senate Finance Committee's notes on the University's budget indicates that there may be certain misunderstandings. First, I assume that the cover page which lists the "significant cutbacks" does not state a firm intent to eliminate the entire Geophysical Institute, but merely to reduce its general fund support. Footnote #3 on Form 26 indicates only reduction of a sum of \$308,000 because of our ambiguous explanation. It was perhaps inadequately explained that this item is the "overhead" cost transferred to the University main campus general fund to cover costs of heat, maintenance, utilities, snow removal, grounds care, accounting, library operation, etc. The offsetting credit is included in the income for Institutional Support. To deny this charge would also reduce the offsetting income by an exactly equivalent amount, thus shifting the need for a \$308,000 increase in appropriation.

The same is true of the Institute of Arctic Environmental Engineering. We assume you did not intend to eliminate the entire organization but just the equipment budget as per your footnote #3 on page 18 and which shows on Form 22 in our request. This is also consistent with our statement on page 2 of Form 6 that we would "phase out" this institute if appropriations were restricted.

As you know, the Geophysical Institute is the oldest, most reputable and successful of the University's research units. It holds an enviable position in the nation and internationally. It is newly housed in a magnificent facility built with substantial federal aid.

*EDUCATION: U of A (p.18)*

UNIVERSITY OF ALASKA

Hon. John Butrovich

-2-

May 2, 1972

Geophysical Institute

~~The cut, as apparently proposed, represents approximately 60% of the State appropriation to the Institute or 20% of its total operation. Of course, in face of the former, the research program would be curtailed to an extent which would make the latter an irrelevant statistic. Effectively the University program in atmospheric science and solid earth geophysics would cease to exist and the overhead reimbursement would correspondingly disappear. No cost center would possibly survive a reduction of support of such proportions in a single year; it would be clear indication that the State no longer wished to enjoy the \$3 million or so of federal support for such relevant projects as satellite communications, earthquake prediction, geothermal energy development, meteorology and other issues as outlined in the budget request.~~

I hope that the \$308,000 can be reinstated and the footnote removed, restoring life to the Geophysical Institute consistent with the very high priority which I am sure you place upon its most important function in Alaska.

Sincerely,



William R. Wood  
President

WRW/HAB:ey

Budget Summary Fact Sheet

1972-73

Division of Regional Schools & Boarding Home Program

Funding Sources:

1971-72

Legislative Allowance

JOM	\$2,834,000	
PL 974	750,900	
GF	258,700	
		<u>\$3,843,600</u>

1972-73 Budget:

<u>Department</u>	<u>Governor's Allow.</u>	<u>Revised Anticipated</u>	<u>Legislative</u>
\$4,396,000 JOM*	\$4,396,000*	\$4,122,240	
<u>1,376,100 GF</u>	<u>549,400</u>	<u>549,400</u>	
\$5,772,100	\$4,945,400	\$4,671,640	

\* \$4,396,000 was projected in October, 1971, on BIA estimates. A revised projection in March, 1972, is \$4,122,240, which is \$273,660 less than originally anticipated. Unless this amount can be restored either through JOM or additional General Funds, the budget request would be as shown in the revised (3rd) column.

Results of Lesser Revenue Expectation:

Dormitory Operations:

Personnel reductions--Summary Statement: With the present allowance, it would be possible to operate the dormitories, but on a highly regimented institutional-type basis--essentially, an administrator and matrons to supervise, counsel, etc. However, this is not the proper atmosphere for adolescent kids living away from their families.

BELTZ

- 1 - Cook II
- 1 - Main. Mech. I
- 3 - Dorm Attend II
- 1 - Custodial Wkr. II
- 1 - Professional

KODIAK

- 1 - Cook II
- 1 - Maint. Mech II
- 3 - Dorm Attend II
- 1 - Custodial Wkr II
- 1 - Maint. Mech I
- 1/2 - Professional

BETHEL

- 4 - Dorm Attendants II
- 1 - Custodial Wkr. II
- 1 - Clerk Typist II
- 1 - Maint. Mech. III
- 1 - Professional

EDUCATION: Op. Prog. for Rural Students  
P. 11-15

#### Equipment:

Present allowance would enable minimal equipping of Bethel Dorm, but very little replacement of furniture, recreational and operational equipment in other dorms.

#### Travel:

Present allowance would not enable the transportation of all dormitory students from their homes to the schools and return. No latitude for emergency travel nor dormitory staff travel to the villages or conferences.

#### Building Maintenance:

This was originally a \$262,350 budget request item from the Division of Buildings to maintain the three dormitory complexes. This was reduced to \$62,350. Although there was some latitude here, it wasn't \$200,000. The present allowance would exclude any preventive maintenance.

#### Boarding Home Program

Projections for the Boarding Home Program enrollment anticipated 100 student increase for 1972-73. Present allowances will not enable the program to continue at the same level of services. Only one additional staff position was allowed, and travel was cut below maintenance level, both for students and supervisors. Contractual Services were reduced by \$64,000, which would affect the number of students participating by at least 20.

#### SUMMARY:

In order to maintain present level of services and open the Bethel Dormitory, as well as handle 100 more students in the Boarding Home Program, it will be necessary to make up \$273,660 in J011 shortfall of anticipated federal revenue; add \$150,000 to the Boarding Home Program budget for increase in payments of boarding stipends to accommodate an additional 100 students to meet the projected 1300 student enrollment; to add \$60,000 to the building maintenance budget to allow \$122,300 for repairs and alterations to the Divisions \$12 million in building complexes; and \$150,000 to the dormitory budget to maintain present operating staff at Kodiak and Beltz, and to properly staff the Bethel Dormitory which comes on line in September, and bring travel and equipment categories up to a maintenance level. A total BRU increase of \$633,660.

THE ALTERNATIVES:

1. Reduce scope of Program
  - a) Less BIIP students
  - b) Close Kodiak Dorm or not open Bethel Dorm
  - c) More students to schools outside the State.
2. Mandate parent participation in assuming some of the boarding costs.
3. Transfer of PL 374 funds from SOS budget to Regional Schools' budget to compensate for this revenue loss when SOS became a separate entity.
4. Transfer \$500,000 of JOI funds from SOS budget to Regional Schools' budget to compensate for loss of PL 374 funds.
5. Increase General Fund in Regional Schools' budget by \$633,660.

## UNIVERSITY OF ALASKA

COLLEGE, ALASKA 99701

TO:

DATE:

John -

Friday

Attached is the sheet from the Dept.  
of Health Budget which shows deletion  
of a U of A Contract - The contract  
involves undergraduate Training and support:  
Two full-time staff members - we need  
the footnote removed and the Federal  
funds restored. Thanks for your  
understanding and help.

Dan Difoa

cc Cathie

*Rick*  
 I talked with John B about this and will give him a note He agreed to restore it  
 D. J. Joe

BRU: Admin. & Support, Div. of Family & Children Service  
 ELEMENT: Staff Development

PROGRAM CATEGORY: Social Services AGENCY: Family & Children Services

CODE (Workbook Form No.)	Actual FY 71	Authorized FY 72	Maintenance FY 73 <sup>(1)</sup>	Request FY 73 <sup>(2)</sup>	Governor's Recommended FY 73	Senate Finance Committee Recommendations
100 Personal Services (17-20)	50.0	51.7	51.7	51.7	51.7	51.7
200 Travel (23)	10.0	4.0	18.8	18.8	18.8	10.0 (1)
300 Contr. Services (24)	118.0	134.9	127.3	127.3	127.3	45.0 (2) -- deleted 8/1/74
400 Commodities (25)	1.9	1.8	1.8	1.8	1.8	2.0
500 Equipment (22)	1.8	.8				
600 Land & Structures (25)						
700 Grants (21)						
800 Miscellaneous (26)						
<b>TOTAL</b>	181.7	193.2	199.6	199.6	199.6	108.7
900 Inter-Agency Charges (27) <sup>(3)</sup>	24.3	22.6	41.6	41.6	41.6	41.6
<b>FUNDING: General Fund</b>						
Federal	116.4	125.8	130.6	130.6	130.6	70.6
Req'd GF Match	65.3	67.4	69.0	69.0	69.0	38.1
Other						

(1) General reduction in travel

(2) Delete U. of A. contract @ \$84.4

*Undergraduate Training*

*p. 64.*

*SOCIAL SERVICES: Family & Children Services*

# MEMORANDUM

TO: The Honorable John Butrovich  
Chairman, Senate Finance Committee  
Alaska State Senate

DATE: April 27, 1972

FROM: James F. McClain *James F. McClain*  
Administrative Officer  
Department of Health and Social Services

SUBJECT: Office of Aging Allocation  
of funds for FY-73

This is in response to our conversation yesterday concerning the telegram you received which appealed for more matching funds for Aging Programs.

The Office of Aging has been informed that the Federal allocation for FY-73 will total \$1,616,000 for administration and funding of programs for the Aging. Of this amount, \$258,560 is allocated for administration. This amount is made available on a 3 - 1 matching. If the State of Alaska is to take advantage of this full amount, it will be necessary to appropriate \$86,153 of State funds.

The Office of Aging's budget as approved by the Governor's budget committee allocated \$70,000 from the general fund. The Senate Finance Committee's recommendation increased the Governor's budget by \$5,000 for a total of \$75,000 from the general fund. This amount would still be approximately \$11,000 short of the amount needed to match all of the Federal allocation. The remaining \$1,357,440 will be available to the State to finance planning, training, community projects, programs, and services. These grant monies will require local matching which varies between programs. Some of the programs are matched 3 Federal and 1 State, while others 9 Federal and 1 State. Under these conditions it is difficult to estimate the amount needed for local match. State money can be used for local match. Of the total allocation of \$1,616,000, not more than 65% or less than 35% shall be used to finance a Nutritional Program. Traditionally in-kind match is acceptable, but this cannot be confirmed at this point.

You may wish to consider the inclusion of additional State General Funds in the budget for Aging to be used for local matching, thus making it possible for the implementation of programs and services where they are most needed and where the communities are unable to provide the matching share. I think this is the point that is made in the telegram you received.

The programs to be financed from this new Federal allocation include: Senior Citizen Centers, Foster Grandparent Programs, Retired Senior Volunteer Programs, Food Service Programs, Education, Employment Opportunities, Protective Services, Homemaker and Health Aide Services, Housing, Information and Referral Service, and Transportation.

If I can assist further in this matter please call upon me.

JFM:jmu

*SOCIAL SERVICES: Office of Aging (p. 20)*

# TELEGRAM

RCA ALASKA COMMUNICATIONS, INC.

PHONE: 586-6440

JUNEAU, ALASKA 99801

6-6153

CWA263 NL PDC

1972 APR 26 AM 8 15

FAIRBANKS ALASKA 25

HON JOHN BURTOVICH

POUCH V JUN

THE MEMBERS OF THE NORTH STAR COUNCIL ON AGING  
ARE MUCH CONCERNED AND ALARMED THAT THE 1973 STATE  
BUDGET DOES NOT PROVIDE ADEQUATELY FOR ITS SENIOR  
CITIZENS PENDING FEDERAL LEGISLATION WOULD PROVIDE  
FUNDS NEEDED FOR ALASKAS SENIOR CITIZENS; HOWEVER THE  
STATE BUDGET MUST INCLUDE MATCHING FUNDS TO OBTAIN  
THE GRANTS THE OLDER AMERICANS ACT PROVIDES \$1,616,000.00  
FOR ALASKA IF THE STATE PROVIDES 50 PERCENT MATCHING  
FUNDS AND THE NUTRITION ACT COULD PROVIDE \$500,000.00  
ON A 90 PERCENT FEDERAL-10 PERCENT STATE RATIO  
OF MATCHING FUNDS WE DO NOT WANT OUR SENIOR CITIZENS  
AND ALASKA TO MISS OUT ON THIS WE APPEAL TO YOU TO  
PROVIDE FOR OUR SENIOR CITIZENS IN THIS BUDGET

MERVIN R JOHNSON PRES NORTH STAR COUNCIL ON AGING

1973 \$1,616,000.00 50 \$500,000.00 90 10.

(Jim  
McClain  
info.)

\$11,000 in Gen  
Funds

need \$6,000

Total G.F

to match  
all Admin  
money

10% can be  
in kind

MEMORANDUM

To: Rich Guthrie  
Senate Fiscal Analyst

*RG*

From: Glen K. Vernon  
Fiscal Analyst

Date: April 27, 1972

Subj: Social Services Budget/Operation Intercept

Apparently the Senate Finance Committee reduced the Division of Family & Children's Services, Administration & Support, by about \$100,000 on the basis that an item for "Operation Intercept" was added in twice. I can find no evidence that it has been added twice; therefore, you may wish to bring it to the attention of the Senate Finance Committee for reconsideration in free conference.

cc: Ray Pagankopf  
Division of Family & Children's Services

*SOCIAL SERVICES: Family & Children's Services  
(pp. 50 & 55)*

Alaska State Legislature

SENATOR  
JAY S. HAMMOND  
BOX 128  
NAKNEK, ALASKA 99633

WHILE IN JUNEAU  
POUCH V  
JUNEAU, ALASKA 99801



PRESIDENT OF THE SENATE  
LEGISLATIVE COUNCIL

Senate

May 18, 1972

MEMORANDUM

TO: Senate Members  
Free Conference Committee on the Budget

FROM: Senator Jay Hammond  
President of the Senate

RE: House Action on the Department of Fish and Game budget.

Major cuts to the Senate version of the Department of Fish and Game budget were made by the House Finance Committee. In considering these major cuts several salient points need to be made, and I would urge you to sustain the Senate version.

1. The funds involved are either dedicated Fish and Game fund or Federal monies, with the exception of \$61,800 for the Habitat Section permitting function.
2. The drastic cuts to Game Division and the Habitat Section are critical, and if accepted will either severely limit or totally eliminate essential functions. Resource management will become "crisis" management as opposed to planned resource management. *p. 51-61* *p. 84-88*
3. House Finance Committee action on the Sport Fish Division budget eliminates at least two crucial program increases, an Arctic inventory and a Southeast logging study, both of which are important due to anticipated industrial development in these areas. In addition, cuts to travel will limit and slow programs. *p. 21-33*

After considering this information, I find the House action to be irresponsible, and if accepted will mean minimal resource management and increased public outcry. The State's credibility in its "concern for the environment" will be substantially eroded and additional efforts to usurp the State's right to manage its own resources may be expected from "outside preservationists."

I am attaching supportive information from the various Divisions for further detail.

A handwritten signature in cursive script that reads "Jay Hammond".

Jay S. Hammond  
President of the Senate

Attachments

NAT RES: F + G

# MEMORANDUM

State of Alaska  
DEPARTMENT OF FISH AND GAME

TO:  The Honorable Governor Egan  
Office of the Governor

DATE : May 15, 1972

FROM: Wallace H. Noerenberg  
Commissioner

SUBJECT: Habitat Program -  
House Budget Deletion

It is an understatement to say that we were shocked to learn that the Habitat Section funding had been completely eliminated by CSHB 518.

I am submitting a separate analysis of the impact of the subject House deletion because of its tremendous adverse affect on my department's operation. I will be submitting additional comments for your consideration on other problems with the House budget - particularly the major cuts in the Game Division's funding which also has serious program reduction implications.

House Budget Analysis: Habitat BRU

<u>Element</u>	<u>Governor's Request</u>	<u>Senate Budget</u>	<u>House Budget</u>
a. Land Use Planning	102.7	100.0	0

While we call this element Land Use Planning its real function is habitat evaluation. This fiscal year the administration has committed this element as the fish and wildlife "group" of the Northern Alaska Land Use Study which is now the staff of the Alaska Land Use Planning Commission. There is no practical alternative - short of turning this function over to the federal agencies - to having this element remain funded for the duration of the Commission if we are to meet the Administration commitment. With a National Land Use Program of some kind a certainty it is doubly important that the State retain this function.

This element is 75% federally funded. These funds cannot be transferred to another department; however, we could contract with another department (as with public safety) with the 25% fish and game fund portion but what would be gained - we are the fish and game land experts.

b. Water Planning	46.3	46.3	0
-------------------	------	------	---

This is a program of in-kind matching of existing general fund expenditures under the 1965 Water Planning Act. It is 100% federal money and is currently committed as 1/3 of the State involvement in the Alaska Regional Water Assessment. In July of 1971 you committed the State (by letter to APA) to full participation in the Water Study.



May 15, 1972

- b. Environmental Protection Agency
  - c. Division of Environmental Conservation
3. Bridge Crossing Permits - from local small streams to the Yukon River
  4. Coal Field Development Permits
  5. Corps of Engineers dredging, channelization, flood control permits
  6. Oil and Gas Drilling Permits
  7. Gravel and Material Permits
  8. General Land Use Permits
  9. General Mining Permits including Mining Access Road approvals
  10. Miscellaneous Land Use Permits in conjunction with Natural Resources
  11. Seismic Permits
    - a. Non-explosive
    - b. Explosive
  12. Off-Shore Prospecting Permits
  13. Right-of-way Permits
  14. Tidelands Permits
  15. Water Use Permits
  16. Pipeline Permits
  17. Any Use of the 16 State Game Refuges

A point dealing with the permitting element which may be overlooked is that our statutory authorities (16.05.020, 16.05.870, 16.10.010 and 16.20.050 & 060) are still operable. The House deletion notwithstanding we must review and evaluate plans of development activities as to their effect on fish and game. The above abbreviated list shows the wide range of our involvement. Since 1963 we have centralized this function in first a Habitat Coordinator, and as the work load increased, a Habitat Section.

A Summary of the Funding Sources for this BRU are:

Element	Governor's Request	Federal Funds	F & G Funds	General Fund
a - Land Use Planning	102.7	77.1	25.6	0
b - Water Planning	46.3	46.3*	0	0
c - Access	50.0	37.5	12.5	0
d - Permitting	61.8	0	0	61.8*
Total - - - - -	260.8	160.9	38.1	61.8

\*The state funds in element "d" are used as in-kind matching for element "b."

Under normal conditions, the elimination of the Habitat Section would be serious enough. However, in view of the proposed Game Division reductions all along the line and the maintenance level programs of the other divisions we foresee difficulties in carrying out our statutory responsibilities to the detriment of the resources and the people.

On the practical side it occurs to me that should the Habitat BRU be cut, as suggested by the House, interests that are continuously attempting to discredit the State of Alaska's environmental image will have more fuel for their fires. This BRU is the only unit in the state government specifically designed to evaluate, delineate and protect fish and game habitat - if it is dropped, what is the obvious response of "anti-Alaska" groups?

cc: Max Brewer  
John Havelock  
Chuck Herbert  
Wes Coyner  
Alex Miller  
Joe Henri

# MEMORANDUM

State of Alaska

DEPARTMENT OF FISH AND GAME

TO: [ The Honorable Governor Egan  
Office of the Governor

DATE : May 16, 1972

FROM: Wallace H. Noerenberg  
Commissioner

SUBJECT: Game Division Program  
House Budget Deletion

We are extremely concerned over the major reduction by the House Finance Committee in the Game Division budget. You may recall that approximately \$300,000 had previously been cut from the Department's request by the Governor's Review Committee. The House version of the budget reduces the Game budget by a similar amount, another \$292,000.

Should the House version stand as the final appropriation for this Division it will mean a 21 percent cut from the requested amount and will virtually wipe out most of the current research programs in the Division. What will remain is essentially a monitoring program of our game resources, termed "survey and inventory," by our management biologists. We anticipate polar bear, Kenai moose tagging, Southeastern and Alaska Peninsula brown bear, Northeast Alaska caribou herd, lynx and elk studies will of necessity be eliminated from our programs in research. The remainder of the reduction will involve dropping four permanent positions, and major downward reclassifications or transfers to reduce the costs of three other critical positions, including a marine mammals and the polar bear biologist. Finally, all temporary personnel normally hired by this Division will be dropped and the bulk of equipment and travel budgets will be removed from the budget. The basic program this Division was currently doing on pipeline related studies on the North Slope will of necessity be removed from the budget. (Porcupine caribou herd, wolf, sheep, and grizzly bear studies)

Nothing in our extensive testimony on the House Finance Committee indicated that a cut of this magnitude was in the offering. The proposed \$2,370,000 budget of the House puts us back at roughly the budget level of fiscal year 1971, plus ten percent. Casual conversation with various members of the legislature indicate this cut may be primarily related to our two-year battle over HCR 8, dealing with antlerless moose hunts, even though we have attempted to show the legislature that the Board, through concurrence of advisory committees throughout the state, has generally complied with this resolution. We anticipate that should the House cuts stand as the final budget for the Game Division, considerable public outcry will be the result, especially among the sportsmen's clubs of Alaska.

We feel that the eleven percent cut of the Governor's Budget Committee, which was concurred with by the Senate Finance Committee (\$2,662,700) will enable us to carry out, in fiscal 73, a fairly good program through the state.

I hope you will use your good offices to insure that the further severe cut as proposed by the House does not occur since it will bring disastrous consequences in terms of lack of activity in a number of critical resource problems, including marine mammals and polar bear-related categories.

CUTS ON BUDGET AS PROPOSED  
BY THE GOVERNOR'S ALLOWANCE  
SENATE BUDGET & HOUSE BUDGET

	11% Gov's Auth & Senate		21% House Budget
Wildlife Research Unit	5,000.00		5,250.00
Polar Bear Tagging and Research	40,000.00		40,000.00
Harvest Ticket Program	0.00		75,000.00
Personnel	55,507.00		68,466.00
King Salmon Complex	0.00		17,500.00
Temporary Personnel	32,000.00		80,000.00
Overtime	17,000.00		17,000.00
Vacancy and Turnover	70,000.00		70,000.00
Equipment	27,000.00		42,000.00
Travel			
Inside	28,000.00	Monitoring Brown Bear Polar Bear & Walrus harvest No annual staff meeting	28,000.00
Outside	0.00		12,000.00
Contractual Services	26,000.00		30,000.00
PROGRAMS CUT			
Moose Tagging, Kenai			15,000.00
Brown Bear Study, Southeastern			17,000.00
Brown Bear Tagging & Research, Peninsula			25,000.00
Porcupine Caribou & Pipeline Work			40,000.00
Hare & Lynx Study			7,500.00
Elk Studies			4,500.00
	<u>301,207.00</u>		<u>594,216.00</u>

PERSONNEL CUTS  
 BY GOVERNOR'S ALLOWANCE  
 SENATE BUDGET & HOUSE BUDGET

*Juneau	System Analyst		17	1,266/mo.	=	15,192
*Anchorage	Marine Mammals	Bio II	16	1,176/mo.	=	14,112
*Fairbanks	Hare	Bio II	16	1,313/mo.	=	15,756
*Sitka	Clerical		7	3/606/mo.	=	1,818
Anchorage	Reclass Bio IV to Bio III	20 to 18	save	217/mo.	=	2,604
Petersburg	Reclass Bio IV to Bio III	20 to 18	save	217/mo.	=	2,604
	Move Bio III from Barrow to Anchorage					
	change pay from 1,898/mo. to 1,362/mo.		save	536/mo.	=	6,432
						<u>58,518</u>
				Benefits		<u>9,948</u>
						<u>68,466</u>

\*Positions dropped because of Governor's and Senate cuts

	47,442
Benefits	<u>8,065</u>
	<u>55,507</u>

SECRET FISH DIV.

It is difficult to balance and/or resolve the changes initiated by the House Finance Committee with details indicating the increases, decreases, and shifts of funding. The best example I can give is in Interior Research.

I understand that the House provided our maintenance request of \$252,000 + the \$88,600 increase for expansion of the Sheefish/Whitefish and Clear-water Management studies + \$10,600 for expanded travel + 3 new positions.

We requested only 2 new positions plus expansion of a current permanent part-time clerical position to full time (because of the conversion from part time to full time, I guess this can be construed as a new position). In any event salaries and benefits for the clerical position at a normal maintenance level and the 2 new positions total \$29,685.

Total Interior Research:	\$380,285
Less Arctic Inventory	<u>22,000</u>
Adjusted Total	\$358,285

The House budget document shows Interior Research at \$349,800 which gives a discrepancy of \$9,085.

Since it becomes almost impossible to discuss the effects based on unknowns (cuts and adds) comments will have to be held to overall "knowns" and hope we come close.

I Research: (This is a federally funded program based on license fee revenues - 75% Federal/25% State)

A. Interior:

1. The deletion of the \$22,000 (increase) requested for Arctic inventory studies will reduce the efforts to acquire data needed to adequately manage the resources in this area. We have been forced to expend most of our energy in conjunction with the pipeline. We must still round out our past work to further refine our knowledge on population numbers, movements within and between watershed systems, and growth data to permit a more realistic evaluation of potential human population expansion and resultant impact on the resources. This data, of course, should be collected before human impact results to permit us to accomplish planned resource management rather than crisis management.

B. Headquarters:

1. \$5,800 was deleted from outside travel. Outside travel for the entire Division was budgeted in Headquarters and was actually held at the same level as last year without any increases. This reduction will curtail members of the staff from attending seminars, training sessions, and meetings with other agencies. These meetings are important to help keep our staff up to date on changing techniques and to exchange new information.

2. The reduction of \$9,000 in the 800 series (contingency) will reduce our Federal Aid flexibility in pursuing programs that result in lost equipment or increased costs impossible to anticipate. Federal regulations permit a 10% contingency on Federal programs to insure program completion according to federal/state contracts. At our budgeted level we requested only 2.5% for contingency.

Note: Decreases of \$5,800 and \$9,000 total \$14,800. The House budget document reflects a decrease of only \$12,500. There must be other adjustments.

II Management: (This program is funded from the Fish and Game License Fund)

A. Southeast:

1. A \$9,100 increase to provide assistance to the effects of logging study was deleted. This increase is required to provide input to the forest highway construction engineers so they can determine proper bridge and culvert placement to provide protection of the fishery resources and other related logging programs--planned resource management vs. crisis management.
2. A reduction of \$1,500 in travel for this region will not permit the periodic liaison meetings with various agencies involved with the logging industry. A current program of meeting with loggers at their respective camps will also be reduced.

Note: These reductions total \$10,600. The House budget document reflects only \$7,400. There must be other adjustments.

B. Southcentral:

1. A decrease of \$2,180 is indicated and identified as outside travel. Outside travel is not provided at the regional level but is budgeted in Headquarters as it is difficult to pre-determine who will be attending the various seminars and training sessions. If this reduction remains, it must logically be in inside travel.

Note: The Southcentral Management budget actually shows a \$5,900 increase in the House document.

A more realistic appraisal of budget manipulations cannot be made at this time due to the lack of specific information on what was done to each budget unit.