

Leg. Finance - House & Senate Finance Comte Files (1973-74)	8879
HB 58 cont., Budget Backup	200

1	Natural Resources	4.20%
2	Fish and Game	6.22%
3	Public Safety	5.22%
4	Public Works	7.98%
5	Highways	4.87%
6	Automotive Equipment	
7	Operation	3.36%
8	Economic Development	11.26%
9	Environmental Conservation	12.47%
10	State-Operated School System	23.22%
11	Community and Regional Affairs	5.00%

12 (b) The vacant position reduction factors shown in (a) of this
13 section were computed from actual records of the Department of Administration.
14 If the reduction factors prove too restrictive and if the agency can show a
15 lower reduction factor through actual experience, a request for release of
16 funds to cover the difference between the appropriated reduction factor and
17 the actual reduction factor will be processed through the Commissioner of
18 Administration.

19 * Sec. 10. If the amount required under applicable statutes for refunds
20 of shared taxes and revenues to eligible political subdivisions exceeds the
21 estimates appropriated by this Act, the excess is appropriated.

22 * Sec. 11. If the amount required to be paid under subsections 9(b),(c) and
23 (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the
24 estimate appropriated by this Act, the excess is appropriated with the
25 approval of the governor and the Legislative Budget and Audit Committee.

26 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated
27 estimate the excess is appropriated for Waters and Harbors projects.

28 * Sec. 13. Appropriation items contained in this Act may not be revised
29 unless approved by the governor and the Legislative Budget and Audit Committee

1 to allow for

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

4 (2) establishment of a new, permanent position not previously
5 authorized in the appropriated budget;

6 (3) reallocation between appropriation items.

7 * Sec. 14. If federal or other program receipts fall short of the
8 estimates appropriated by this Act, the governor shall reduce the affected
9 appropriation by the amount of the shortfall in receipts.

10 * Sec. 15. If federal or other program receipts exceed the estimates
11 appropriated by this Act and are appropriated to the affected program, the
12 appropriation from state funds for the affected program shall be reduced by
13 the amount of the excess provided the reductions are not inconsistent with
14 applicable federal statutes.

15 * Sec. 16. This Act takes effect on the day after its passage and
16 approval or on the day it becomes law without approval.

OPERATING BUDGET

FUNDING SCHEDULE

HOUSE FINANCE COMMITTEE

	Authorized FY 73	Governor's Recommend. FY 74	House Fin. Committee FY 74	Change from Auth. +, (-)	Change from Gov. +, (-)
I. EDUCATION					
State Op..Schools					
General Fund	\$ 10,996.1	\$ 11,437.0	\$ 8,715.4	\$ (2,280.7)	\$ (2,721.6)
Other Funds	22,268.0	27,706.8	27,631.8	5,363.8	(75.0)
Total	<u>33,264.1</u>	<u>39,143.8</u>	<u>36,347.2</u>	<u>3,083.1</u>	<u>(2,796.6)</u>
Univ. of Alaska					
General Fund	21,927.3	21,691.9	23,149.6	1,222.3	1,457.7
Other Funds	11,674.4	13,612.9	12,979.4	1,305.0	(633.5)
Total	<u>33,601.7</u>	<u>35,304.8</u>	<u>36,129.0</u>	<u>2,527.3</u>	<u>824.2</u>
Other Education					
General Fund	103,875.4	113,572.9	114,096.4	10,221.0	523.5
Other Funds	21,133.5	16,400.0	16,288.1	(4,845.4)	(111.9)
Total	<u>125,008.9</u>	<u>129,972.9</u>	<u>130,384.5</u>	<u>5,375.6</u>	<u>411.6</u>
Education Total					
General Fund	136,798.8	146,701.8	145,961.4	9,162.6	(740.4)
Other Funds	55,075.9	57,719.7	56,899.3	1,823.4	(820.4)
Total	<u>191,874.7</u>	<u>204,421.5</u>	<u>202,860.7</u>	<u>10,986.0</u>	<u>(1,560.8)</u>
II. SOCIAL SERVICES					
General Fund	23,800.8	26,196.3	23,129.2	(671.6)	(3,067.1)
Other Funds	25,620.1	38,909.2	37,980.8	12,360.7	(928.4)
Total	<u>49,420.9</u>	<u>65,105.5</u>	<u>61,110.0</u>	<u>11,689.1</u>	<u>(3,995.5)</u>
III. HEALTH					
General Fund	18,775.8	21,275.1	20,116.4	1,340.6	(1,158.7)
Other Funds	5,609.7	6,687.2	6,631.5	1,021.8	(55.7)
Total	<u>24,385.5</u>	<u>27,962.3</u>	<u>26,747.9</u>	<u>2,362.4</u>	<u>(1,214.4)</u>
IV. RESOURCES & ENVIR.					
General Fund	16,025.0	19,611.3	18,660.4	2,635.4	(950.9)
Other Funds	7,999.0	7,576.8	7,090.6	(908.4)	(486.2)
Total	<u>24,024.0</u>	<u>27,188.1</u>	<u>25,751.0</u>	<u>1,727.0</u>	<u>(1,437.1)</u>
V. PUBLIC PROTECT.					
General Fund	6,310.8	6,975.1	6,416.1	105.3	(559.0)
Other Funds	1,893.7	2,111.4	1,323.5	(570.2)	(787.9)
Total	<u>8,204.5</u>	<u>9,086.5</u>	<u>7,739.6</u>	<u>(464.9)</u>	<u>(1,346.9)</u>
VI. JUSTICE					
General Fund	27,495.5	33,832.6	30,615.8	3,120.3	(3,216.8)
Other Funds	1,701.2	2,057.3	2,037.7	336.5	(19.6)
Total	<u>29,196.7</u>	<u>35,889.9</u>	<u>32,653.5</u>	<u>3,456.8</u>	<u>(3,236.4)</u>
VII. DEVELOPMENT					
General Fund	19,577.2	19,014.0	20,287.7	710.5	1,273.7
Other Funds	1,561.4	1,860.5	1,537.7	(23.7)	(322.8)
Total	<u>21,138.6</u>	<u>20,874.5</u>	<u>21,825.4</u>	<u>686.8</u>	<u>950.9</u>

OPERATING BUDGET
 FUNDING SCHEDULE
 HOUSE FINANCE COMMITTEE

	Authorized FY 73	Governor's Recommend. FY 74	House Fin. Committee FY 74	Change from Auth. +, (-)	Change from Gov. +, (-)
VIII. TRANSPORTATION					
General Fund	52,886.3	57,278.7	55,659.9	2,773.6	(1,618.8)
Other Funds	10,821.2	11,804.0	11,616.1	794.9	(187.9)
Total	<u>63,707.5</u>	<u>69,082.7</u>	<u>67,276.0</u>	<u>3,568.5</u>	<u>(1,806.7)</u>
IX. GEN. GOVT.					
General Fund	17,529.4	20,240.7	17,873.9	344.5	(2,366.8)
Other Funds	12,546.4	11,832.5	11,181.6	(1,364.8)	(650.9)
Total	<u>30,075.8</u>	<u>32,073.2</u>	<u>29,055.5</u>	<u>(1,020.3)</u>	<u>(3,017.7)</u>
GRAND TOTAL					
General Fund	\$319,199.6	\$351,125.6	\$338,754.2	\$ 19,554.6	\$(12,371.4)
Other Funds	<u>122,828.6</u>	<u>140,558.6</u>	<u>136,298.8</u>	<u>13,470.2</u>	<u>(4,259.8)</u>
TOTAL	<u>\$442,028.2</u>	<u>\$491,684.2</u>	<u>\$475,053.0</u>	<u>\$ 33,024.8</u>	<u>\$(16,631.2)</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

EDUCATION

BRU	Governor	House Finance Committee	Change
<u>Office of the Governor</u>			
WICHE	\$ 198.6	\$ 173.6	\$(25.0)
Alaska Arts Council	497.9	497.9	
Museums			
Juneau Museum	201.5	185.6	(15.9)
Traveling School Exhibit	94.2	71.5	(22.7)
Transportation Museum	53.3	-0-	(53.3)
Historical Commission	37.4	37.4	
<u>Department of Administration</u>			
Teachers' Retirement	3,725.0	3,725.0	
Salary Increase	1,511.9	-0-	(1,511.9)
<u>Department of Education</u>			
Financial Support			
Foundation Program	83,893.0	77,500.0	(6,393.0)
Pupil Transportation, Public	-0-	6,600.0	6,600.0
Pupil Transportation, Private	120.0	120.0	
Debt Retirement, Local	4,000.0	4,000.0	
Tobacco Tax Distribution	1,700.0	1,700.0	
Revenue Sharing	-0-	2,600.0	2,600.0
Sabbatical Leave	-0-	-0-	
Federal Programs	6,150.0	6,150.0	
Food Service & Nutrition	-0-	-0-	
Out-of-District Students	800.0	800.0	
Foundation Program			
Supplemental Programs	300.0	-0-	(300.0)
Boarding Homes & Dormitories			
Boarding Homes	2,739.9	2,739.9	
Dormitories	1,975.0	1,975.0	
Office of the Director	260.2	260.2	
Nome/Beltz Regional High School	928.5	928.5	
Correspondence Study	182.5	182.5	
Executive Administration	289.2	289.2	
Research, Planning & Info.	290.8	257.8	(33.0)
Instructional Services	495.7	415.0	(80.7)
Vocational Education	285.0	285.0	
Maintenance of Educational Standards	124.2	124.2	
Administration & Support			
Admin. of Federal Programs	807.2	265.1	
School Lunch Administration		58.0	
Administrative Services		231.6	
Budgeting & Accounting		230.3	
Adult Basic Education	409.0	409.0	
Fire Service Training	96.2	96.2	
Student Financial Aid			
Scholarship Loans	2,975.0	2,952.9	(22.1)
Tuition Grants	1,140.0	840.0	(300.0)
Administration	102.2	93.6	(8.6)

House Finance Committee
 Summary of Committee Recommendations
 EDUCATION
 Page 2

BRU	Governor	House Finance Committee	Change
Community College Support	\$ 1,350.0	\$ 1,350.0	
Educational Broadcasting Commission	382.3	382.3	
State Library Network	626.7	626.7	
<u>Department of Health & Social Services</u>			
Special Education Grants	17.0	17.0	
AMU Nursing	11.9	11.9	
<u>State-Operated Schools</u>			
Alaska Rural Teacher Training Corps	1,094.3	1,094.3	
<u>Bond Committee</u>			
Elementary & Secondary Debt Service		4,360.6	-0-
University of Alaska Debt Service		5,746.7	-0-
	<u>\$129,972.9</u>	<u>\$130,384.5</u>	<u>\$411.6</u>
Federal Receipts	\$ 13,165.0	\$ 13,165.0	
General Fund	113,572.9	114,096.4	\$ 523.5
Interagency Transfers	934.3	822.4	(111.9)
Tobacco Tax	1,700.0	1,700.0	
Other	600.7	600.7	
	<u>\$129,972.9</u>	<u>\$130,384.5</u>	<u>\$ 411.6</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

EDUCATION

BRU	Governor	House Finance Committee	Change
<u>State-Operated Schools</u>	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$(2,796.6)</u>
Rural Schools	<u>23,245.2</u>	<u>22,134.8</u>	<u>(1,110.4)</u>
Basic Instruction		10,135.6	
Bilingual Education		959.9	
Career Education		32.2	
Exceptional Students		252.1	
Supplemental Programs		730.5	
Adult Education		25.0	
New Teacher Orientation		60.0	
In-Service Training		80.0	
Community Liaison		92.7	
Building Maintenance		1,345.4	
Building Operations		4,036.9	
Food Services		1,879.2	
Pupil Transportation		411.1	
Administration & Support		679.9	
Tuition		1,414.3	
On-Base Schools	<u>11,437.8</u>	<u>11,802.2</u>	<u>364.4</u>
Basic Instruction		7,605.6	
Career Education		26.2	
Early Childhood Development		358.4	
Exceptional Students		277.2	
Supplemental Programs		53.3	
In-Service Training		60.0	
School Board Development		10.9	
Building Maintenance		515.0	
Building Operations		1,047.1	
Food Services		130.9	
Pupil Transportation		361.7	
Administration & Support		289.9	
Tuition		1,066.0	
Tuition	2,119.0	-0- *	(2,119.0)
*Included within Rural, Military and Central Office:			
Central Office	<u>2,341.8</u>	<u>2,410.2</u>	<u>68.4</u>
Board of Directors		60.0	
Superintendent		70.0	
Administrative Services		1,555.7	
Instructional Media		404.7	
Instructional Services		207.2	
Planning & Evaluation		59.9	
Out-of-State Tuition		52.7	
	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$(2,796.6)</u>
Federal Receipts	\$26,361.3	\$26,361.3	
General Fund	11,437.0	8,715.4	\$(2,721.6)
Interagency Receipts	1,263.0	1,188.0	(75.0)
Other	82.5	82.5	
	<u>\$39,143.8</u>	<u>\$36,347.2</u>	<u>\$(2,796.6)</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

EDUCATION

BRU	Governor	House Finance Committee	Change
University of Alaska	\$35,304.8	\$36,129.0	\$ 824.2
Southeastern Region	760.4	983.5	223.1
Sitka Community College	143.6	166.9	23.3
Ketchikan Community College	189.6	202.0	12.4
U of A, Juneau	299.4		
Senior College		79.7)	
Community College		205.8)	
Library		34.3) --	68.4
Physical Plant		48.0)	
Regional Governance	127.8		
Administration		214.2)	
Public Service		32.6) --	119.0
Southcentral Region	6,799.4	7,209.5	410.1
Kuskokwim Community College	125.0	145.3	20.3
Kodiak Community College	243.1	264.1	21.0
Mat-Su Community College	130.1	155.6	25.5
Kenai Peninsula Community College	211.2	214.7	3.5
U of A, Anchorage	4,950.5		339.8
Senior College		1,314.1	
Community College		2,534.0	
Library		461.1	
Student Services		141.0	
Physical Plant		840.1	
Regional Governance	1,139.5		-0-
Administration		979.2	
Public Service		160.3	
Northern Region	17,627.3	17,627.3	-0-
U of A, Fairbanks			
Instruc. & Dept. Res.	5,065.8	5,065.8	
Library	1,056.9	906.3	
Museum		150.6	
Student Services	663.9	663.9	
Physical Plant		4,332.8	
Safety & Security	5,448.8	314.9	
Debt Service		801.1	
Regional Governance	1,253.0		-0-
Administration		889.4	
Public Service		293.6	
Student Services		70.0	
Independent Enterprise	4,138.9	4,138.9	-0-
Statewide Public Service	1,582.0	1,773.0	191.0
Organized Research	6,004.4	6,004.4	-0-
Central Governance	2,531.3	2,531.3	-0-
	<u>\$35,304.8</u>	<u>\$36,129.0</u>	<u>\$ 824.2</u>
General Fund	\$21,691.9	\$23,149.6	\$1,457.7
Federal Receipts	992.9	992.9	-0-
Fees, Instruction	3,741.8	3,108.3	(633.5)
Other	8,878.2	8,878.2	-0-
	<u>\$35,304.8</u>	<u>\$36,129.0</u>	<u>\$ 824.2</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

SOCIAL SERVICES

BRU	Governor	House Finance Committee	Change
Assistance Payments	\$16,956.2	\$16,500.0	\$(456.2)
Program Services	4,055.5	3,554.5	(501.0)
Alcantra Youth Campus	500.1	342.0	(158.1)
Social Services	2,067.4	1,942.8	(124.6)
Food Stamps	963.8	475.3	(488.5)
Board of Child Development	93.1	-0-	(93.1)
Administration & Support (F&CS)	1,325.9	1,188.8	(137.1)
Staff Development	199.6	199.6	-0-
Office of Aging	965.0	965.0	-0-
Pioneers' Homes Advisory Board	6.6	5.7	(.9)
Pioneers' Homes (Health & Social Services)	2,587.7	2,469.8	(117.9)
Pioneers' Homes (Administration)	2,342.4	2,090.2	(252.2)
Pioneers' Homes Debt Service	386.3	386.3	-0-
Donated Commodities	55.7	55.7	-0-
Veterans' Service Council	41.0	41.0	-0-
Vocational Rehabilitation	3,032.2	3,032.2	-0-
Longevity Bonus	5,000.0	5,000.0	-0-
Alcoholism	2,473.5	2,358.3	(115.2)
Drug Abuse (Addictions)	384.0	245.9	(138.1)
Employment Service	1,388.4	1,388.4	-0-
Unemployment Insurance	2,200.9	2,200.9	-0-
Administration & Support (ESD)	901.3	901.3	-0-
WIN (Labor)	1,210.4	1,210.4	-0-
MDTA (Manpower Training Services)	575.9	575.9	-0-
JOBS (OPTIONAL)	247.0	247.0	-0-
New Careers	200.0	200.0	-0-
HIRE	200.0	200.0	-0-
Program Support	300.0	-0-	(300.0)
Administration (MDT)	234.1	-0-	(234.1)
WIN - AFDC	1,117.5	1,113.5	(4.0)
Neighborhood Youth Corps	1,867.1	1,867.1	-0-
MDTA Institutional (Vocational Education)	682.5	545.0	(137.5)
Alaska Skill Center	2,255.5	2,255.5	-0-
Manpower Planning	167.3	140.3	(27.0)
Emergency Employment Act (PEP)	5,152.0	5,152.0	-0-
Fisherman's Fund	259.6	259.6	-0-
Second Injury Fund	226.5	226.5	-0-
Employment of the Handicapped	15.0	3.6	(11.4)
Office of the Commissioner (Labor)	384.6	294.8	(89.8)
New Careers in Employment Service (NECS)	88.9	88.9	-0-
HITCHHIKE	186.2	186.2	-0-
Administration & Support (DHSS)	1,382.6	1,200.0	(182.6)
Salary Increase	426.2	-0-	(426.2)
	<u>\$65,105.5</u>	<u>\$61,110.0</u>	<u>\$(3,995.5)</u>
Federal Receipts	\$34,145.7	\$33,219.4	\$(926.3)
General Fund	26,196.3	23,129.2	(3,067.1)
Interagency Receipts	2,359.1	2,356.3	(2.8)
Program Receipts	1,915.1	1,919.0	3.9
Special Funds	489.3	486.1	(3.2)
	<u>\$65,105.5</u>	<u>\$61,110.0</u>	<u>\$(3,995.5)</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

HEALTH

BRU	Governor	House Finance Committee	Change
PUBLIC HEALTH			
Nursing			
Rural Nursing	\$ 1,031.5	\$ 983.5	\$(48.0)
General Nursing	778.7	766.4	(12.3)
Home Health Service	21.0	21.0	-0-
Administration & Support	383.0	383.0	-0-
Tuberculosis Control	515.7	500.0	(15.7)
Community Health	333.0	320.2	(12.8)
Environmental Health	717.3	717.3	-0-
Child & Family Health Services			
Family Planning	235.9	235.9	-0-
Maternal and Infant Care	220.5	220.5	-0-
Crippled Children's Services	705.2	643.9	(61.3)
Communicative Disorders	234.5	217.5	(17.0)
Child Study Center	105.0	105.0	-0-
Impairments Registry	30.0	30.0	-0-
Administration & Support	53.4	53.4	-0-
Laboratories			
Regional Labs	611.2	578.8	(32.4)
Administration & Support	114.6	114.6	-0-
Health Program Support			
General Health Education	100.9	94.0	(6.9)
Grants to GAAB Health Departments	500.0	500.0	-0-
Medical Social	26.0	26.0	-0-
Administration	290.9	285.1	(5.8)
MENTAL HEALTH			
Alaska Psychiatric Institute	3,899.6	3,885.7	(13.9)
Harborview Memorial Hospital	2,842.9	2,823.2	(19.7)
Institutional (Contract) Services	347.5	347.5	-0-
State Operated Mental Health Centers			
Southeast Regional Center	147.0	146.9	(.1)
Southcentral Regional Center	159.8	159.8	-0-
Northern Regional Clinic	171.4	171.4	-0-
Community Mental Health Centers	183.4	183.4	-0-
Administration and Support	327.6	294.7	(32.9)
MEDICAL ASSISTANCE			
Medicaid	7,784.3	7,784.3	-0-
General Relief Medical	2,700.0	2,207.6	(492.4)
Administration and Support	838.3	838.3	-0-
COMPREHENSIVE HEALTH PLANNING			
C.H.P. and Facilities Development	147.7	147.7	-0-
Construction and Licensing	102.4	102.4	-0-
Medicare Certification	123.6	123.6	-0-
DEBT SERVICE	735.3	735.3	-0-
SALARY INCREASE	443.2	-0-	(443.2)
	<u>\$27,962.3</u>	<u>\$26,747.9</u>	<u>\$(1,214.4)</u>
Federal Receipts	\$ 6,438.6	\$ 6,382.9	\$(55.7)
General Fund	21,275.1	20,116.4	(1,158.7)
Interagency Receipts	168.5	168.5	-0-
Program Receipts	80.1	80.1	-0-
	<u>\$27,962.3</u>	<u>\$26,747.9</u>	<u>\$(1,214.4)</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION

BRU	Governor	House Finance Committee	Change
SPORT FISH			
Research	1,130.7	\$ 1,130.7	
Management	794.9	637.1	\$(57.8)
Administration and Support	39.7	39.7	
Restoration	113.5	113.5	
COMMERCIAL FISH			
Research	1,174.5	1,244.5	70.0
Management	2,606.0	2,615.3	9.3
Administration and Support	359.5	331.1	(28.4)
HATCHERIES			
Kitoi	53.2	53.2	
Fire Lake	181.7	181.7	
Crystal Lake	207.2	207.2	
Headquarters	60.7	60.7	
GAME			
Investigation	2,307.0	2,307.0	
Management	207.1	207.1	
Hunter Safety	45.2	45.2	
Administration and Support	182.4	182.4	
FISH AND WILDLIFE PROTECTION			
Enforcement	1,804.2	1,804.2	
Administration and Support	364.9	374.9	10.0
Aircraft	237.0	237.0	
FRED			
Anadromous	675.2	675.2	
Development	89.3	89.3	
Administration and Support	81.1	104.9	23.8
ADMINISTRATION AND SUPPORT			
Fish and Game Board	30.0	26.5	(3.5)
Office of the Commissioner	158.3	123.3	(35.0)
Information & Education	97.4	95.9	(1.5)
Administrative Services	1,026.8	1,010.8	(16.0)
Engineering	87.6	87.6	
Vessels	528.9	514.0	(14.9)
INTERNATIONAL NORTH PAC. FISHERIES			
	9.8	9.8	
INTERNATIONAL FISH COMMISSION			
	65.0	65.0	
PACIFIC MARINE FISHERIES			
	17.0	17.0	
LAND MANAGEMENT			
Mineral Leasing	155.0	155.0	
Central Management	280.9	272.2	(8.7)
Southeast Management	157.1	157.1	
Southcentral Management	130.0	127.2	(2.8)
Northcentral Management	160.4	154.1	(6.3)
WATER MANAGEMENT			
	250.0	250.0	
CADASTRAL ENGINEERING			
	556.1	556.1	

House Finance Committee
 Summary of Committee Recommendations
 NATURAL RESOURCE MANAGEMENT & ENVIRONMENTAL CONSERVATION
 Page 2

BRU	Governor	House Finance Committee	Change
LANDS ADMINISTRATION	\$ 518.3	\$ 518.3	
GEOPHYSICAL	228.1	145.8	\$(82.3)
OIL & GAS			
Regulation	464.9	440.4	(24.5)
Administration	106.6	106.6	
HARD MINERALS			
Investigations	547.1	539.8	(7.3)
Analysis & Research	124.8	124.8	
Regulation	29.9	29.9	
Administration	211.6	211.6	
FIRE SUPPRESSION	1,968.2	1,968.2	
FOREST MANAGEMENT & SERVICES			
Research and Technical Asst.	24.4	24.4	
Management and Sales	116.3	116.3	
Administration	57.4	57.4	
QUALITY CONTROL			
Water	175.4	175.4	
Air	107.0	107.0	
Solid Waste	65.1	65.1	
Pesticides	27.6	27.6	
Radiation	26.7	26.7	
Plan Review	27.8	27.8	
Village Safe Water	26.1	26.1	
Administration and Support	115.3	105.6	(9.7)
COASTAL ZONE	250.1	250.1	
LAND USE	43.4	43.4	
PERMAFROST	130.3	94.4	(35.9)
TERRESTIAL ECOLOGY	-0-	-0-	-0-
ADMINISTRATION AND SUPPORT			
Office of Commissioner	235.7	214.5	(21.2)
Advisory Board	22.2	10.7	(11.5)
Southeast	62.3	30.4	(31.9)
Southcentral	89.1	69.2	(19.9)
Northern	74.6	43.4	(31.2)
Prince William Sound	32.6	-0-	(32.6)
Administrative Services	101.7	99.1	(2.6)
HABITAT			
Land Planning	101.8	-0-	(101.8)
Water Planning	44.4	-0-	(44.4)
Access	49.2	-0-	(49.2)
Permits	60.1	-0-	(60.1)
CONSERVATION CORPS	124.8	124.8	

House Finance Committee
 Summary of Committee Recommendations
 NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION
 Page 3

BRU	Governor	House Finance Committee	Change
PARKS & RECREATION			
Planning	\$ 47.0	\$ 47.0	
Nancy Lake	189.0	103.9	\$(85.1)
Chugach	173.7	173.7	
Kachemak	68.6	64.0	(4.6)
Chilkoot	85.7	85.7	
Keystone	23.5	23.5	
Chena	157.1	146.8	(10.3)
Maintenance Administration	35.8	35.8	
Design and Construction	101.7	101.7	
Historic Preservation	48.4		(48.4)
Administration & Support	199.7	182.8	(16.9)
ATHLETIC COMMISSION	17.3	17.3	
NATURAL RESOURCE PLANNING			
Land Use Planning	200.0	200.0	
Joint Commission	500.0	500.0	
ADMINISTRATION AND SUPPORT	321.1	287.0	(34.1)
DEBT SERVICE			
Hatcheries	296.9	296.9	
Environmental Conservation	1,175.8	1,175.8	
Parks and Recreation	220.8	220.8	
SALARY INCREASE	619.8	-0-	(619.8)
	<u>\$27,188.1</u>	<u>\$25,751.0</u>	<u>\$(1,437.1)</u>
Federal Funds	\$ 4,507.4	\$ 4,243.3	\$(264.1)
General Funds	19,611.3	18,660.4	(950.9)
Program Receipts	111.4	111.4	
Fish & Game Funds	2,407.0	2,257.2	(149.8)
Interagency Receipts	551.0	478.7	(72.3)
	<u>\$27,188.1</u>	<u>\$25,751.0</u>	<u>\$(1,437.1)</u>

HOUSE FINANCE COMMITTEE
 Summary of Committee Recommendations
 PUBLIC PROTECTION

BRU	Governor	House Finance Committee	Change
<u>Department of Commerce</u>			
Banking	\$ 162.4	\$ 129.4	\$(33.0)
Securities	116.6	54.3	(62.3)
Corporations	65.9	46.2	(19.7)
Weights & Measures	536.1	481.9	(54.2)
Insurance			
Insurance Companies	97.1	92.2	(4.9)
Rates & Policy Forms	58.4	55.5	(2.9)
Licensing	26.3	21.6	(4.7)
Investigation	47.2	32.5	(14.7)
Public Utilities Comm.	746.7	623.9	(122.8)
Alaska Transportation Commission	615.6	598.6	(17.0)
Pipeline Commission	278.5	-0-	(278.5)
Regulation & Licensing of Professions	302.7	285.2	(17.5)
Administration & Support	221.6	175.6	(46.0)
<u>Department of Labor</u>			
Industrial Safety	854.7	854.7	-0-
Pressure Vessel Inspec.	365.0	365.0	-0-
Plumbing Inspection	157.0	157.0	-0-
<u>Department of Revenue</u>			
Alcoholic Beverage Control	212.0	164.8	(47.2)
<u>Department of Law</u>			
Consumer Protection	219.5	118.6	(100.9)
<u>Department of Public Safety</u>			
Fire Safety	316.6	294.9	(21.7)
Traffic Safety			
Driver Licensing	387.9	387.9	-0-
License Suspension Hearing	-0-	-0-	-0-
Traffic Safety Projects	301.0	301.0	-0-
Traffic Safety Admin.	59.7	59.7	-0-
<u>Department of Natural Resources</u>			
Animal Inspection	366.8	356.4	(10.4)
Plant Inspection	62.3	62.3	-0-
<u>Department of Health & Social Services</u>			
Emergency Medical Services	47.9	42.6	(5.3)
<u>Department of Military Affairs</u>			
Search & Rescue	93.6	93.6	-0-
<u>Alaska National Guard</u>			
Office of Adjutant General			
Executive Admin.	219.4	180.7	(38.7)
Admin. Army - Air	113.7	93.7	(20.0)
Operations & Training	60.4	36.9	(23.5)
Facilities & Fiscal	64.9	64.9	-0-
<u>Facilities Operations & Maintenance</u>			
State Armories	196.2	196.2	-0-
Federal License Armories	215.2	215.2	-0-
Training Support - Army	123.8	100.0	(23.8)
Training Support - Air	357.7	357.7	-0-
Recruiting & Retention	40.4	-0-	(40.4)
Organized Militia - Benefits	132.0	60.0	(72.0)

House Finance Committee
 Summary of Committee Recommendations
 PUBLIC PROTECTION
 Page 2

BRU	Governor	House Finance Committee	Change
<u>Disaster Planning</u>			
<u>Field Services</u>			
Southcentral	22.5	22.5	-0-
Southeastern	26.8	26.8	-0-
Northern	22.4	22.4	-0-
<u>Technical Services</u>			
Shelter Program	38.8	35.8	(3.0)
·Radiological Program	51.8	51.8	-0-
Warning Program	19.4	19.4	-0-
City Participation	92.0	92.0	-0-
<u>Administrative Service</u>			
General Admin.	157.9	134.3	(23.6)
Fiscal Admin.	21.5	21.5	(-0-
Planning	33.0	33.0	-0-
Flood Control	59.0	47.0	(12.0)
<u>STATE BOND COMMITTEE</u>			
Alaska National Guard - Debt Service	72.4	72.4	-0-
	\$ 8,860.3	\$7,739.6	\$(1,1207.7
Salary Increase	226.2	-0-	(226.2)
	<u>\$ 9,086.5</u>	<u>\$7,739.6</u>	<u>\$(1,346.9)</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

DEVELOPMENT

BRU	Governor	House Finance Committee	Change
Department of Revenue			
Shared Taxes			
Business License	\$ 3,591.4	\$ 3,591.4	-
Amusement & Gaming	34.7	34.7	-
Aviation Fuel	131.2	131.2	-
Electric & Telephone	510.8	510.8	-
Liquor License	488.0	488.0	-
Fisheries Tax	289.8	289.8	-
Department of Natural Resources			
Small Grain Incentive	60.0	60.0	-
Agricultural Loan Fund	84.7	84.7	-
State Fairs	45.0	115.0	70.0
Agriculture Admin. & Support	79.7	79.7	-
Plant Materials Center	125.3	125.3	-
Department of Commerce			
Loan Administration	132.9	232.9	100.0
VA Loan Fund	350.0	350.0	-
Department of Administration			
Surplus Property	188.9	188.9	-
Office of the Governor			
Community Planning Assistance	353.1	353.1	-
Int'l. Development - Tokyo Office	68.0	68.0	-
Int'l. Development - Yukon Taiya	5.0	5.0	-
Disaster Relief Fund	-	-	-
Department of Economic Development			
Promotion of Tourism	1,144.4	1,483.4	339.0
Promotion of Economic Enterprise	462.8	-	(462.8)
Office of the Commissioner	260.1	-	(260.1)
Department of Fish & Game			
King Crab Board	99.5	99.5	-
Department of Community & Regional Af.			
Local Affairs Assistance	320.9	758.9	438.0
Local Boundary Commission	38.5	38.5	-
Local Planning Assistance	313.0	313.0	-
Economic Opportunity	489.7	372.6	(117.1)
Rural Affairs Commission	17.0	17.0	-
Revenue Sharing	7,100.0	9,035.0	1,935.0
Shared Nat'l Forest Receipts	351.3	351.3	-
Native Land Claims	1,008.0	1,008.0	-
Financial Assistance to Communities	550.0	550.0	-
Rural Development & Assistance	972.2	-	(972.2)
Administration & Support	273.1	256.3	(16.8)
State Bond Committee			
Debt Service			
Natural Disaster Recovery	389.4	389.4	-
Water & Harbor Facilities	119.3	119.3	-
Flood Control Assistance	179.2	179.2	-
Remote & Village Housing	145.5	145.5	-
Salary Increase	102.2	-	(102.2)
TOTAL	<u>\$20,874.6</u>	<u>\$21,825.4</u>	<u>\$ 950.8</u>

	Governor	House Finance Committee	Change
General Fund	\$19,014.1	\$20,287.7	\$1,273.6
Program Receipts	99.5	99.5	-
Special Funds			
Agricultural Loan	86.8	84.7	(2.1)
Veterans' Loan	361.2	350.0	(11.2)
Surplus Property	194.2	188.9	(5.3)
Federal Funds	748.5	637.1	(111.4)
Interagency Receipts	<u>370.3</u>	<u>177.5</u>	<u>(192.8)</u>
	<u>\$20,874.6</u>	<u>\$21,825.4</u>	<u>\$ 950.8</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

TRANSPORTATION

BRU	Governor	House Finance Committee	Change
HIGHWAYS			
Administration & Support	\$ 5,460.5	\$ 5,399.0	(61.5) - 1.1%
Central District	1,002.8	994.2	(8.6)
Interior District	850.0	840.3	(9.7)
Southeastern District	437.2	437.2	
Western District	163.4	163.4	
Southcentral District	557.9	557.9	
Headquarters	2,449.2	2,406.0	(43.2)
Maintenance	17,412.9	17,267.4	(145.5) - 0.8%
Central District	6,777.8	6,724.4	(53.4)
Interior District	4,744.7	4,706.4	(38.3)
Southeastern District	2,225.1	2,188.2	(36.9)
Western District	864.0	864.0	
Southcentral District	2,801.3	2,784.4	(16.9)
MARINE TRANSPORTATION			
	16,450.3	16,314.6	(135.7) - 0.8%
Southeast Vessel Operations	11,697.4	11,668.7	(28.7)
Southeast Shore Facilities	820.5	782.1	(38.4)
Southwest Vessel Operations	2,565.6	2,565.6	
Southwest Shore Facilities	164.7	162.3	(2.4)
Aleutian Island Subsidy	25.0	21.0	(4.0)
Advertising & Promotion	94.0	92.9	(1.1)
Administration & Support	1,083.1	1,022.0	(61.1)
ANCHORAGE INTERNATIONAL AIRPORT			
	5,356.6	5,356.6	
Field Maintenance	2,115.6		
Building Maintenance	614.5		
Security	1,320.3		
Custodial	700.0		
Administration	606.2		
FAIRBANKS INTERNATIONAL AIRPORT			
	2,270.1	2,270.1	
Field Maintenance	384.7		
Building Maintenance	470.1		
Security	978.7		
Custodial	151.2		
Administration	285.4		
TRUNK & SECONDARY AIRPORTS			
	4,572.1	4,328.0	(244.1) - 5.3%
Northern District	1,493.8	1,426.0	(67.8)
Southern District	1,238.2	1,190.1	(48.1)
Western District	1,465.4	1,386.4	(79.0)
Administration	374.7	325.5	(49.2)
AIR TRANSPORTATION ADMINISTRATION			
	1,042.0	1,040.2	(1.8) - 0.2%
Planning	98.7	98.7	
Design	324.1	322.3	(1.8)
Engineering	123.7	123.7	
Administration	495.5	495.5	

House Finance Committee
 Summary of Committee Recommendations
 TRANSPORTATION
 Page 2

BRU	Governor	House Finance Committee	Change
PUBLIC WORKS ADMINISTRATION & SUPPORT	786.0	776.5	(9.5) - 1.2%
Commissioner's Office	206.3	196.8	(9.5)
Administration & Support	579.7	579.7	
 BOND COMMITTEE			
Highway Facilities	236.7	236.7	
Capital Improvements - Highways	5,132.1	5,132.1	
Marine Transportation Debt Service	3,675.0	3,675.0	
International Airports	2,169.5	2,169.5	
Trunk & Secondary Airports	3,310.3	3,310.3	
	\$67,874.1	\$67,276.0	\$(598.1) - 0.9%

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

ADMINISTRATION OF JUSTICE

BRU	Governor	House Finance Committee	Change
Public Safety, Education	\$ 37.4	\$ 35.9	\$(1.5)
Public Safety, Enforcement	4,914.7	4,811.7	(103.0)
Public Safety, Training	248.5	176.6	(71.9)
Public Safety, General Administration	497.8	473.0	(24.8)
Troopers, Director's Office	430.1	289.3	(140.8)
Troopers, Housing Program	231.0	214.5	(16.5)
Prosecution, First District	218.4	218.4	-0-
Prosecution, Second District	82.0	82.0	-0-
Prosecution, Third District	763.9	686.4	(77.5)
Prosecution, Fourth District	326.5	326.5	-0-
Public Defender, First District	126.1	117.1	(9.0)
Public Defender, Second District	64.9	64.9	-0-
Public Defender, Third District	517.6	437.4	(80.2)
Public Defender, Fourth District	176.6	176.6	-0-
Public Defender, Administration	71.2	46.1	(25.1)
Judicial Services Ast.	612.8	564.0	(48.8)
Confinement-Adult, Adult Camp	565.7	565.7	-0-
Confinement-Adult, SCRI	1,172.2	1,070.4	(101.8)
Confinement-Adult, SCRCI	556.9	556.9	-0-
Confinement-Adult, SERCI	916.3	900.1	(16.2)
Confinement-Adult, NRCI	815.9	815.9	-0-
Confinement-Adult, Ketchikan State Jail	332.2	332.2	-0-
Confinement-Adult, Local Facilities	462.2	462.2	-0-
Confinement-Adult, Out of State	335.3	335.3	-0-
Confinement-Juvenile, McLaughlin	1,785.6	1,653.8	(131.8)
Confinement-Juvenile, Local Facilities	600.0	540.0	(60.0)
Confinement-Juvenile, Out-of-State	233.6	233.6	-0-
Rehabilitation-Adult, Adult Camp	229.7	211.2	(18.5)
Rehabilitation-Adult, SCRCI	165.7	118.1	(47.6)
Rehabilitation-Adult, SCRI	514.4	427.4	(87.0)
Rehabilitation-Adult, SERCI	196.9	167.4	(29.5)
Rehabilitation-Adult, NRCI	194.8	161.1	(33.7)
Rehabilitation-Adult, Ketchikan Jail	71.7	71.7	-0-
Rehabilitation-Juvenile, McLaughlin	538.5	529.8	(8.7)
Probation & Parole, First District	339.4	314.6	(24.8)
Probation & Parole, Second District	70.9	70.9	-0-
Probation & Parole, Third District	600.8	583.5	(17.3)
Probation & Parole, Fourth District	299.0	288.7	(10.3)
Administration & Support	373.4	339.6	(33.8)
Parole Board	70.3	54.7	(15.6)
Correctional Facilities Debt Service	710.8	710.8	-0-
Human Rights Commission	148.0	123.9	(24.1)
Commission on the Status of Women	3.7	3.7	-0-
Wage & Hour	205.5	161.5	(44.0)
Workmen's Compensation	190.7	166.6	(24.1)
Violent Crimes Compensation Board	104.8	104.8	-0-
Criminal Justice Planning Commission	1,699.4	1,500.6	(198.9)
Public Safety, Info Systems	489.4	398.6	(90.8)
Public Safety, Cent. Communica.	318.0	318.0	-0-
Public Safety, Records & Ident.	78.3	70.0	(8.3)
Public Safety, Lab. Serv.	75.1	70.0	(5.1)
Court System, Supreme Court	845.7	845.0	(.7)
Court System, District & Superior Courts	7,831.3	7,251.0	(580.3)
Court System, Administration	813.6	649.8	(163.8)
Court System, Judicial Services	709.4	593.5	(115.9)
Judicial Council	34.2	60.5	26.3
	<u>\$35,018.8</u>	<u>\$32,653.5</u>	<u>\$ 2,365.3</u>

HOUSE FINANCE COMMITTEE

Summary of Committee Recommendations

GENERAL GOVERNMENT

BRU	Governor	House Finance Committee	Change
Executive Direction	\$ 917.2	\$ 849.0	\$ (68.2)
Executive Mansion	67.2	67.2	-0-
Contingency Fund	250.0	250.0	-0-
Lieutenant Governor	206.1	159.1	(47.0)
Ex. Admin., Comm. Office	256.9	249.1	(7.8)
Internal Audit	245.1	172.5	(72.6)
Admin. Services	129.3	129.3	-0-
Budget & Management	389.5	379.8	(9.7)
B. & M., Special Program	127.2	72.0	(55.2)
Planning & Research	952.5	940.3	(12.2)
Legislative Affairs	2,357.9	2,357.9	-0-
Legislative Audit	389.7	389.7	-0-
Legislative Finance	170.1	170.1	-0-
Committee Expense	24.8	24.8	-0-
Income Tax	480.0	394.6	(85.4)
Miscellaneous Tax	240.3	199.6	(40.7)
Field Audit & Invest.	102.6	75.2	(27.4)
Central Files	79.3	79.3	-0-
Excise Tax	205.4	164.8	(40.6)
Motor Vehicle & Reg.	824.2	791.4	(32.8)
F & G Licensing	151.3	147.3	(4.0)
Collec. of Delinq. Taxes	506.7	538.9	32.2
Border Inspec. Sta.	152.9	152.9	-0-
Treasury Management	699.0	645.0	(54.0)
Admin. & Support, Comm. Office	143.0	127.2	(15.8)
Administrative Services	523.2	471.1	(52.1)
Legal Services	2,034.7	1,860.1	(174.6)
Pre-Audit	147.9	145.3	(2.6)
Acctg. Services	117.5	93.9	(23.6)
Admin. & Support	115.1	108.9	(6.2)
Finance (Payroll Acctg.)	188.1	161.0	(27.1)
Data Processing	2,269.1	2,105.5	(163.6)
Supply	544.9	496.4	(48.5)
Duplicating	225.8	204.1	(21.7)
Mail	166.9	137.5	(29.4)
Arch. & Rec. Mgmt. Svc.	273.6	211.2	(62.4)
Training	79.3	69.0	(10.3)
Minority Training	216.4	163.8	(52.6)
Classification & Pay	174.6	171.3	(3.3)
Employee Relations	77.2	49.8	(27.4)
Recruit. & Exam.	584.5	508.7	(75.8)
Admin. & Support	94.1	67.0	(27.1)
Bldgs., Planning & Design	270.2	269.4	(.8)
" Construction	183.0	162.2	(20.8)
" Custodial	1,621.5	1,621.5	-0-
" Maintenance	1,530.0	1,411.0	(119.0)
" Admin. & Support	162.0	152.9	(9.1)
Communications	895.4	847.9	(47.5)
Working Capital Fund	7,404.1	7,070.2	(333.9)

BRU	Governor	House Finance Committee	Change
Ret. & Benefits - PERS	\$ 188.2	\$ 161.0	\$ (27.2)
" TRS	180.5	152.7	(27.8)
" FICA	37.0	21.8	(15.2)
" Health Ins.	12.5	12.5	-0-
Youth In Government	175.5	25.0	(150.5)
Elections	401.4	306.0	(95.4)
Vital Statistics	180.5	144.8	(35.7)
Law of the Sea	57.4	20.0	(37.4)
Bi-Centennial Commission	50.0	50.0	-0-
Reapportionment Board	-0-	-0-	-0-
Alaska Blue Book	8.0	-0-	(8.0)
Labor Relations Agency	<u>75.0</u>	<u>75.0</u>	<u>-0-</u>
	\$31,333.3	\$29,055.5	\$(2,277.8)
Salary Increase	<u>792.3</u>	<u>-0-</u>	<u>(792.3)</u>
TOTAL	\$32,125.6	\$29,055.5	\$(3,070.1)

CAPITAL PROJECTS

	<u>Governor's Recommendation</u>	<u>H. Finance Recommendation</u>	<u>Funding</u>		
			Gen. Fund	Federal	Other
<u>EDUCATION</u>					
Education:					
Library Construction Grants	190.2	190.2	84.0	106.2	
Library Acquisition Fund for Rare Items	10.0	10.0	10.0		
Klawock City School, multi-purpose room	-0-	55.0	55.0		
Governor's Office:					
Acquisition of museum artifacts	25.0	25.0 *	25.0		
University of Alaska:					
Books for Anchorage Consortium Library	500.0	500.0	500.0		
Ketchikan Community College, black topping/road	-0-	35.0	35.0		
Mat-Su Community College, road	-0-	70.0	70.0		
State-Operated Schools:					
Various Building Improvements	500.0	500.0	500.0		
Tok School Sewer Repair	-0-	9.0	9.0		
Library Books	294.0	294.0	294.0		
<u>SOCIAL SERVICES</u>					
Administration:					
Sitka Mausoleum	150.0	-0-			
Education:					
Alaska Skill Center - Women's Dormitory	150.0	-0-			
Alaska Skill Center - Shop Building	-0-	300.0	300.0		
<u>HEALTH</u>					
Health & Social Services:					
Hill-Burton Match	1,152.0	1,152.0		1,152.0	

CAPITAL PROJECTS

Page 2

	<u>Governor's Recommendation</u>	<u>H. Finance Recommendation</u>	<u>Funding</u>		
			Gen. Fund	Federal	Other
<u>NATURAL RESOURCE MANAGEMENT & ENV. CONS.</u>					
Fish and Game:					
Weirs & Stream Rehabilitation	54.0	54.0		15.0	39.0 (F&G)
Salmon Sonar Counter Redesign	28.0	28.0	28.0		
Construction, Improvements & Equipment	1,073.4	1,073.4	1,073.4		
Humpy Creek Chum Egg Salmon Incubation Project, Preliminary Engr.	-0-	20.0	20.0		
George Inlet Salmon Incubation Project	-0-	100.0	100.0		
Vessel Repairs	75.0	75.0	75.0		
Natural Resources:					
Outdoor Recreation Facilities	1,600.0	1,600.0		1,600.0	
<u>PUBLIC PROTECTION</u>					
Commerce:					
Scale House - Glenn Highway	33.0	33.0	33.0		
Microfilm System	20.0	-0-			
Military Affairs:					
Radio Equipment for Civil Air Patrol	20.0	20.0	20.0		
<u>JUSTICE</u>					
Alaska Court System					
Equipping Anchorage Court	600.0	291.0	291.0		

CAPITAL PROJECTS

Page 3

	<u>Governor's Recommendation</u>	<u>H. Finance Recommendation</u>	<u>Funding</u>		
			<u>Gen. Fund</u>	<u>Federal</u>	<u>Other</u>
<u>DEVELOPMENT</u>					
Public Works:					
Waters and Harbors Projects	1,083.0	1,083.0	1,083.0#		
Small Boat Harbor, Anchorage	-0-	45.0	45.0		
Dillingham, repair pile driving equipment	-0-	20.0	20.0		
Small Boat launching project, Quartz Lake	-0-	15.0	15.0		
Natural Resources:					
State Fairs			150.0		
Tanana Valley Fair Assoc. of Fairbanks	25.0	25.0			
Ninilchik Fair Assoc. of Ninilchik	50.0	25.0			
Jaycee Rodeo & State Fair of Kodiak	24.0	25.0			
Southeastern Alaska State Fairs of Haines	25.0	25.0			
State Fair at Palmer	-0-	25.0			
Fur Rendezvous Fair Inc.	-0-	25.0			
	<u>124.0</u>	<u>150.0</u>			
Commerce:					
Small Business Loan Fund	340.0	-0-			
<u>TRANSPORTATION</u>					
Public Works:					
Inflatable Life Rafts	27.0	27.0	27.0		
Outfitting New Ships	200.0	200.0	200.0		
Replace Breasting Dolphins	100.0	100.0	100.0		
Bookkeeping Machine	12.5	12.5			12.5 IARF
Yukon Ferry Study (HB 217)	-0-	50.0	50.0		
Knik Arm Ferry Study (HB 293)	-0-	150.0	150.0		
Larson Bay Airport improvements	-0-	100.0	100.0		

CAPITAL PROJECTS

Page 4

	<u>Governor's Recommendation</u>	<u>H. Finance Recommendation</u>	<u>Funding</u>		
			<u>Gen. Fund</u>	<u>Federal</u>	<u>Other</u>
<u>TRANSPORTATION - contd.</u>					
Highways:					
Fairbanks - Whitehorse Railroad Study	150.0	-0-			
Federal Highway Funds	56,000.0	56,000.0		56,000.0	
Maintenance Facilities	170.0	170.0	170.0		
Cooper Landing Safety Walkway	-0-	30.0	30.0		
Seward Bridge Placement - Resurrection River	-0-	35.0	35.0		
<u>GENERAL GOVERNMENT</u>					
Public Works					
Buildings, Various Projects	234.9	234.9	234.9		
Barrow Facility	-0-	160.0	160.0		
Communications	294.6	294.6	147.3	147.3	
Highways:					
Equipment Purchases	<u>3,956.4</u>	<u>3,956.4</u>			<u>3,956.4 (HWCF)</u>
TOTAL	<u>69,167.0</u>	<u>69,268.0</u>	<u>6,239.6</u>	<u>59,020.5</u>	<u>4,007.9</u>

* Legislative Intent

Watercraft Fuel Tax



JUNEAU ALASKA

Alaska State Legislature

House

HOUSE FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDATION

AND INTENT

GENERAL GOVERNMENT

Office of the Governor

Executive Direction

Executive Office. Delete Tele-Communications Director and Geothermal Energy Consultant - 75.2

Executive Mansion. Governor's recommended.

Contingency Fund. Governor's recommended.

Lt. Governor. Delete special assistant to the Lt. Governor and rural voter registration analysts Plus travel reduction - 47.0.

Department of Administration

Executive Administration

Office of Commissioner, Administration

Commissioner's Office: Delete temporary clerical support and travel reduction - 7.8.

Internal Audit. Delete 1 clerk typist and 3 Auditors plus travel reduction - 72.6.

Office of Commissioner

Administrative Services. Governor's recommended.

Budget & Management. Maintenance level figure - 9.7.

Special Programs. Actual cost of contract only 55.2.

Office of Governor

Planning and Research. Travel reduction - 12.2.

Legislature

Legislative Affairs Agency

Budget and Audit

Legislative Audit. Governor's Recommended.

Legislative Finance. Governor's Recommended.

Committee Expense. Governor's Recommended.

Department of Revenue

Fiscal Services

Individual & Business Taxes

Income Tax. Delete 5 income tax scanners and 1 clerk. Travel reduction and disallow new automated tax system - 85.4.

Misc. Tax. Delete tax examiner, document processing clerk and revenue auditor plus travel reduction - 40.7.

Field Audit and Investigation. Delete field auditor and travel reduction - 27.4.

Central Files. Governor's recommended.

Revenue Collection

Excise Tax. Disallow automated system and travel reduction - 40.6.

Motor Vehicle & Registr. Delete clerk typist plus service to implement vehicle system and travel - 32.8.

Revenue Collection

Fish & Game Licensing. Delete clerk typist and disallow data processing service - 4.0.

Collection Division

Collection of Delinq. Taxes. Travel reduction. Add funding of Seattle Office - +32.2.

Tok Border Station.

Border Inspection Station. Governor's recommended.

Department of Revenue

Fiscal Services

Treasury Management. Travel & other reductions - 51.0

Administration & Support

Office of the Commissioner. Travel and other reductions - 15.8

Administrative Services. Delete two clerk typists and 1 clerk - 52.1.

Department of Law

Legal Services. Delete legal administrator, 1 clerk and 1 attorney. Travel reduction and deletion of grants - 174.6.

Department of Administration

Accounting.

Finance

Pre-Audit. General reduction - 2.6.

Accounting Services. Allow increase of 3.5% on Authorized 73.

Admin. & Support. Delete clerk typist and travel reduction - 6.2.

Payroll Accounting

Finance. Delete accounting clerk 27.1.

Data Processing

Services to State Agencies

Services to Central Administration - general reduction of 11.9

Services to Oper. Ag. Disallow AJIS Administrator plus overtime for keypunch and other reductions - 143.8

Administration & Support. General reduction - 7.9

Central Supply

Supply. Delete storekeeper, clerk typists and engineer. Disallow additional office space and travel reduction - 48.5

Department of Administration

General Services

Supply

Central Duplication. Delete offset dup. operator and clerk - 21.7.

Central Mail. Allow 3.5% increase on Authorized 73.

Archives & Records Mgt. Serv. Delete Clerk Typist.
INTENT: To delete Records Administrator. 62.4.

Division of Personnel

Personnel

Training. Travel and other reductions - 10.3.

Minority Training. Allow 3.5 increase on Authorized 73.

Classification & Pay. Travel reduction - 3.3.

Employee Relations. Delete clerk typist and personnel Analyst - 27.4

Recruit. & Examin. Delete person. analyst and clerk typist. Travel reduction and delete services increase for Fairbanks Office - 75.8.

Admin. & Support. Delete deputy director and overtime for director's secretary. Plus travel reduction - 27.1.

Department of Public Works

Buildings

Planning and Design. Travel reduction - .8.

Construction. Travel reduction and disallow new vehicles - 20.8

Custodial. Delete 13 cutodial positions..

Maintenance

Maintenance. Delete 28 new positions, travel reduction, increase of cntractual services. Total change 119.0

Department of Public Works

Administration & Support

Buildings. Delete cost accountant and reduce travel - 9.1

Service to State Agencies

Communications

Bush Phone. Delete Elec. Technician.
INTENT: Funding of 2.0 additional to provide radio facilities at Hope, Alaska.

Teletype Operation. Governor's Recommended.

Support to State Agencies. Travel reduction - 12.1.

Administration & Support. Disallow 2 clerk typist and travel reduction - 35.1

Department of Highways

Working Capital Fund.

Central District. Delete all new positions, auto mech., parts men, laborers, maintenance mechanics, district equip. mgr., and optics technician plus travel reduction - 141.7

Interior District. Delete all parts men, laborers, Auto mechanic, dist. Equip. Mgr. and clerk. (all new positions) plus travel reduction - 58.3.

Southeast District. Delete all new positions (auto mechanics, parts man, and auto shop foreman) and travel reduction - 61.1

Western District. Travel reduction - 4.7.

South Central District. Delete two parts men and one auto mechanic and reduce travel - 43.7

Admin. & Support. Delete accounting tech. and travel - 24.4

Department of Administration

Retirement & Benefits

PERS. Delete field representative and reduction of travel - 27.2

Department of Administration

Retirement & Benefits

PERS. Delete field rep. and travel reduction - 349.2

TRS. Delete field rep. and reduction of travel - 27.7

FICA. Delete accountant - 15.2

Health Insurance. Governor's recommended.

Office of Governor

Youth in Government. General reduction of 150.5

INTENT: Funding to carry program through August only.

Elections. Delete elec. suprv. and 2 clerks and travel reduction - 95.4

Health & Social Services.

Vital Statistics. General reduction - 35.7.

Office of Governor

Law of the Sea. General reduction of program - 37.4

American Rev. Bicentennial Comm. Governor's recommended.

Department of Education

Alaska Blue Book.

State Libraries. -0- funding to discontinue
Alaska Blue Book.

Department of Administration

Labor Relations Agency

Commissioner's Office. Governor's recommended.

HOUSE FINANCE COMMITTEE

Deletions from Governor's Recommendations

and Intent

HEALTH

Nursing

Rural Nursing

Deletes all new positions. Allow travel at FY 73 level and contractual at FY 74 maintenance level.

General Nursing

Allows travel at FY 73 level, contractual at FY 74 level.

Home Health Service

Governor's Recommendation

Admin. & Support

Governor's Recommendation

Tuberculosis Control

Deletes new position.

Community Health

Allows commodities at FY 73 level.

Environmental Health

Governor's Recommendation

Child & Family Health Svcs.

Family Planning

Governor's Recommendation

Maternal & Infant Care

Governor's Recommendation

Crippled Children's Svcs.

Allows FY 73 level for contractual services.

Communicative Disorders

Allows FY 74 maintenance level for travel, contractual services and equipment.

Child Study Center)

Impairments Registry) - Governor's Recommendation

Admin. & Support)

Laboratories

Regional Labs

Deletes all new positions

Admin. & Support

Governor's Recommendation

Health Program Support

General Health Education

Deletes Clerk Typist from Juneau, in addition to Governor's reductions, and reduces travel due to reduced positions.

Grants to GAAB H. D.

Governor's Recommendation

Medical Social

Governor's Recommendation

Administration

Travel reduced to FY 73 level

Alaska Psychiatric Inst.

Deletes Clerk II in Anchorage in addition to the Governor's reductions and reduces travel to FY 74 maintenance level.

Harborview Memorial Hospital
 Deletes Camp Director in addition to Governor's reductions.
 Institutional Services)
 Contract Services)
 State Operated M. H. Centers)
 S. E. Regional Center) Governor's Recommendation
 S. C. Regional Center)
 North Regional Clinic)
 Community M. H. Centers)
 Administration & Support
 Deletes Administrative Assistant II in Juneau and related costs.

Medicaid

Governor's Recommendation

General Relief Medical

Recommendation allows funding for contractual services as follows:

In-patient hospital services	\$922.1
Physician services	522.5
Other areas	<u>411.1</u>
	\$1,855.7

Medical Asst., Adm. & Support)
 Comprehensive Health Planning)
 C.H.P. & Facilities Dev.) Governor's Recommendation
 Constr. & Licensing)
 Medicare Certification)
 Hosp. Fac. Dev. (Debt Service))

HOUSE FINANCE COMMITTEE

Deletions from Governor's Recommendations

and Intent

SOCIAL SERVICES

Assistance Payments .

AFDC - Assume average count of 12,500 recipients @ \$67/month	\$114.0
OAA - Assume average count of 2,100 cases @ \$120/month	(427.8)
AB - Assume average count of 88 cases @ \$170/month	(17.7)
AD - Assume average count of 1,450 cases @ 170/month	(105.1)
GR - Assume average count of 8,000 persons @ \$36/month	<u>(19.6)</u>
	\$(456.2)

It is the intent of the legislature that in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income by the Federal Dept. of HEW, funding for the OAA category of assistance shall be reduced accordingly, and any savings to the State General Fund resulting from such action by HEW shall be lapsed to the General Fund on June 30, 1974.

Program Services

Homemaker Services

Foster Care

Institutions

Day Care

Adoptions

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Protective Services

Because Protective Services was not funded FY 73, the committee continued non-funding.

Other Services

The committee elected not to fund Other Services.

Alcantra Youth Campus

Reduction of FY 73 General Fund by 10%. Federal funds were reduced drastically due to the change in matching ratio.

Social Services

Social Work

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Eligibility Determination

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Food Stamp Program

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Alaska Bd. of Child Dev.

Committee elected not to fund this activity for FY 74.

Administration & Support

Central Office

Field Services

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Staff Development

Governor's Recommendation

Office of Aging

Governor's Recommendation

Pioneers' Home

Advisory Board

Sitka Home

Fairbanks

Palmer

Central Office

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Debt Service

Governor's Recommendation

Donated Commodities - Governor's Recommendation

Veterans Service Council - Governor's Recommendation

Vocational Rehabilitation

Counseling & Placement)

Services to Clients)

Specialized Facilities) - Governor's Recommendation

Minor Medical)

Administration)

Longevity Bonus Program

Governor's Recommendation

Alcoholism

Administration

Grants

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Addictions

Drug Office Expenses

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Open Door Clinic

General Fund amount was reduced to -0- due to the fact that there was no General Fund in this area in FY 73.

Ombudsman Program

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Travel Grants

This area was not funded due to the fact that no General Funding was available in FY 73.

S.O.S. Drugs

This new program was not funded by the House Finance Committee.

Employment Services)
 Grants)
 Food Stamps)
 Governor's Recommendation)
 Unemployment Insurance)
 ESD - Admin.)
 Grants)
 Job Training)
 WIN Program) GOVERNOR'S
 Manpower Training Services) RECOMMENDATION
 MDTA Regular)
 Nabs/Jobs)
 Job Corps)
 Computer Placement)
 Program Support)
 TRMP)
 Job Training)
 Jobs Optional)
 New Careers)
 Project Hire)
 Governor's Recommendation)
 Job Training
 Program Support - MTD
 The committee deleted General Fund seed money and allowed
 no appropriation.
 Administration (MTD) -
 Committee deleted Administration (MTD) on the assumption
 that administrative costs can be covered internally in
 each MTD program.
 WIN-AFDC
 Reduction was made from FY 73 Authorized General Fund
 of 10%. Federal funds were reduced wherever necessary
 in order to remain matched to General Fund.
 Neighborhood Youth Corps
 Governor's Recommendation
 MDTA - Institutional
 The committee deleted all General Funding not required to
 match Federal funding.
 Alaska Skill Center
 Governor's Recommendation with the intent that in the event
 federal funding or other funding becomes available, the
 state General Fund shall be reduced accordingly so that not
 more than the total appropriation is expended in any event.
 Manpower Trng. & Employment
 Manpower Planning
 The committee deleted General Funding for this program.
 Public Employees Program
 Governor's Recommendation
 Fishermen's Fund
 Governor's Recommendation
 Second Injury Fund
 Reduction was made from FY 73 Authorized General Fund
 of 10%. Federal funds were reduced wherever necessary
 in order to remain matched to General Fund.

Employment of Handicapped

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Office of Commissioner

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

Manpower Training Services

NCES

Governor's Recommendation

Hitchhike

Governor's Recommendation

Admin. & Support (HSS)

Office of Commissioner

Div. of Admin. Svcs.

Reduction was made from FY 73 Authorized General Fund of 10%. Federal funds were reduced wherever necessary in order to remain matched to General Fund.

HOUSE FINANCE COMMITTEE

Deletions from Governor's Recommendations

and Intent

SOCIAL SERVICES

Assistance Payments

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Foster Care

Institutions

Day Care

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Administration & Support

Central Office

Field Services

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Staff Development

Governor's Recommendation

Office of Aging

Governor's Recommendation

Pioneers' Home

Advisory Board

Sitka Home

Fairbanks

Palmer

Central Office

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Debt Service

Governor's Recommendation

Donated Commodities - Governor's Recommendation

Veterans Service Council - Governor's Recommendation

Vocational Rehabilitation

Counseling & Placement)

Services to Clients)

Specialized Facilities) - Governor's Recommendation

Minor Medical)

Administration)

Longevity Bonus Program

Governor's Recommendation

Alcoholism

Administration

Grants

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Addictions

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Office of Commissioner

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Manpower Training Services

NCES

Governor's Recommendation

Hitchhike

Governor's Recommendation

Admin. & Support (HSS)

Office of Commissioner

Div. of Admin. Svcs.

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JUNEAU ALASKA

Alaska State Legislature

House

FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDED AND INTENT

DEVELOPMENT

The House Finance Committee recommends that the DEVELOPMENT Budget Category be funded at the Governor's Recommended level with the following exceptions:

BRU	EXPLANATION	SHORTFORM PAGE
STATE FAIRS	Seventy thousand dollars (\$70,000) was added to the Governor's figure to fully fund support to state fairs as required by law.	21
LOAN ADMIN.	The appropriation includes \$100,000 for capitalization of the Small Business Development Revolving Loan Fund.	27
ECONOMIC DEVELOPMENT	Promotion of Tourism and Economic Enterprise-- \$339,000 was added to continue essential functions formerly budgeted under Promotion of Economic Enterprise and the Office of the Commissioner in Economic Development.	41 43 45
LOCAL AFFAIRS ASSISTANCE	The appropriation includes \$438,000 for Rural Development Grants.	49
ECONOMIC OPPORTUNITY	This program was decreased by \$117,100.	55
REVENUE SHARING	The amount of \$1,935,000 was added to fund the program at 92% of the anticipated applications.	59
RURAL DEVELOPMENT ASSISTANCE	Program was deleted.	67
ADMIN. & SUPPORT (Community & Regional Affairs)	Funded at Maintenance.	69



JUNEAU ALASKA

Alaska State Legislature

House

FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDED AND INTENT

ADMINISTRATION OF JUSTICE

BRU	EXPLANATION
(Dept. of Public Safety)	
PREVENTION OF CRIME EDUC. PROGRAMS	General reduction 1.5
ENFORCEMENT	INTENT: Allow only the following Program Serv. Aides. locations: Emmonak, Unalakleet, Kiana, Koyuk, Selawik, Teller, Pt. Hope
TRAINING	Delete Maintenance Mechanic and Custodial worker plus other reduction - 50.6
GENERAL ADMIN.	Disallow AJIS Admintrator.
ALASKA ST. TROOPERS DIRECTOR'S OFFICE	Disallow Clerk Typist - 5% increase on authorized '73
ALASKA STATE TROOPERS HOUSING PROGRAM	Delete Accounting Clerk and Temporary Maintenance Mech.
(Dept. of Law)	
PROSECUTION, FIRST DISTRICT, SECOND AND FOURTH DISTRICT	Governor's recommended
PROSECUTION, THIRD DISTRICT	Delete two attorneys and one legal secretary plus related costs - 96.3
(Office of Governor)	
PUBLIC DEFENDER FIRST JUDICIAL DIST.	Governor's figure less state assumption of L.E.A.A. funding
PUBLIC DEFENDER SECOND AND FOURTH JUDICIAL DISTRICTS	Governor's figure
PUBLIC DEFENDER THIRD JUDICIAL DIST.	Deny one rehabilitation counselor and one attorney , two career positions - 80.2

BRU	EXPLANATION
PUBLIC DEFENDER ADMIN.	Deny Personal Services increase - 25.1
Dept. of Public Safety)	
JUDICIAL SERVS. AST.	Delete all new Judicial Assistants - 48.0
(Health & Social Services)	
CONFINEMENT, ADULT CAMP	Governor's figure
CONFINEMENT, S.C.R.I.	Delete Admin. Officer and five correctional officers, one clerk typist and reduce overtime - 101.8
CONFINEMENT, S.C.R.C.I.	Governor's figure
CONFINEMENT, S.E.R.C.I.	5% increase on authorized '73
CONFINEMENT, N.R.C.I.	Governor's figure
CONFINEMENT, KETCHI- KAN STATE JAIL	Governor's figures
CONFINEMENT, LOCAL FACILITIES	Governor's figure
CONFINEMENT, OUT OF STATE	Governor's figure
CONFINEMENT OF JUVEN- ILES, MC LAUGHLIN YOUTH CENTER	% increase on authorized '73
CONFINEMENT OF JUV. LOCAL FACILITIES	Contractual services reduced - 60.0
CONFINEMENT OF JUV. OUT-OF-STATE	Governor's figure
REHABILITATION, ADULT CAMP & S.C.R.I	5% increase on authorized '73
REHABILITATION, S.C.R.C.I	Delete Research Analyst, Chaplain, Maintenance Mechanic two Probation Officers and overtime, - and reduction 1/2 gratuities - 87.0
REHABILITATION, S.E.R.C.I.	Disallow state assumption of M.D.T.A. of Federal funding 5% increase on authorized '73

BRU	EXPLANATION
REHABILITATION, N.R.C.I.	Delete Probation Officer, 5% increase on authorized '73
REHABILITATION, KETCHIKAN JAIL	Governor's recommended
REHAB. MC LAUGHLIN YOUTH CENTER	Reduction of Grant funds 8.7
PROBATION & PAROLE, 1ST JUDICIAL DIST.	5% increase on authorized '73
PROBATION & PAROLE, 2ND JUDICIAL DIST.	Governor's recommended
PROBATION & PAROLE, 3RD JUDICIAL DIST.	Delete administrative officer, 5% increase on authorized '73
PROBATION & PAROLE, 4TH JD. DIST.	Delete two Probation Officers , 5% increase on authorized '73
REFORMATION OF OFFENDERS, ADMIN. AND SUPPORT	5% increase on authorized '73
PAROLE BOARD	5% increase on authorized '73
(State Bond Agency)	
CORRECTIONAL FACILI- TIES, DEBT SERVICE	Governor's recommended
(Office of Governor)	
HUMAN RIGHTS COMMIS- SION	Deny Clerk Typist and Disallow state assumption of Federal fund reduction - 33.1
COMMISSION ON STATUS OF WOMEN	Governor's recommended
(Dept. of Labor)	
WAGE & HOUR DIVISION--Delete three positions	
ADMIN. OF WORKMEN'S COMPENSATION (Health & Soc.Serv.)	Delete Statistical Clerk and Clerical Aide
VIOLENT CRIMES COMP. BOARD	Governor's figure
(Office of Governor)	
CRIMINAL JUSTICE PLANNING COMM.	Delete Admin. Officer, Legal Specialist, Accountant and Clerk Typist. 89.8
CRIMINAL JUSTICE ACTION COMMITTEE	Governor's figure

BRU

EXPLANATION

(Public Safety)

PLANNING & SUPPORT, Denied state assumption of Federal funding - 90.8
INFO SYSTEMS

PLANNING & SUPPORT, Governor's recommended
CENT. COMMUNICATION

PLANNING & SUPPORT, 5% increase on authorized '73 - Lab services, 5%
RECORDS & IDENT. increase on authorized '73.

(Alaska Court System)

SUPREME COURT

DIST. & SUPR. COURT INTENT: \$12.0 Travel Funds for Judge in 2nd Judicial Dist.

ADMINISTRATION
COURT SYSTEM

JUDICIAL SERVICES

JUDICIAL COUNCIL Governor's recommended plus add clerk steno and
other increases totalling 20.0



Alaska State Legislature

House

JUNEAU ALASKA

HOUSE FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDATION

AND INTENT

GENERAL GOVERNMENT

Office of the Governor

Executive Direction

Executive Office. Delete Tele-Communications Director and Geothermal Energy Consultant - 75.2

Executive Mansion. Governor's recommended.

Contingency Fund. Governor's recommended.

Lt. Governor. Delete special assistant to the Lt. Governor and rural voter registration analysts Plus travel reduction - 47.0.

Department of Administration

Executive Administration

Office of Commissioner, Administration

Commissioner's Office. Delete temporary clerical support and travel reduction - 7.8.

Internal Audit. Delete 1 clerk typist and 3 Auditors plus travel reduction - 72.6.

Office of Commissioner

Administrative Services. Governor's recommended.

Budget & Management. Maintenance level figure - 9.7.

Special Programs. Actual cost of contract only - 55.2.

Office of Governor

Planning and Research. Travel reduction - 12.1.

Legislature

Legislative Affairs Agency

Budget and Audit

Legislative Audit. Governor's Recommended.

Legislative Finance. Governor's Recommended.

Committee Expense. Governor's Recommended.

Department of Revenue

Fiscal Services

Individual & Business Taxes

Income Tax. Delete 5 income tax scanners and 1 clerk. Travel reduction and disallow new automated tax system - 85.4.

Misc. Tax. Delete tax examiner, document processing clerk and revenue auditor plus travel reduction - 40.7.

Field Audit and Investigation. Delete field auditor and travel reduction - 27.4.

Central Files. Governor's recommended.

Revenue Collection

Excise Tax. Disallow automated system and travel reduction - 40.5.

Motor Vehicle & Registr. Delete clerk typist plus service to implement vehicle system and travel - 32.8.

Revenue Collection

Fish & Game Licensing. Delete clerk typist and disallow data processing service - 4.0.

Collection Division

Collection of Delinq. Taxes. Travel reduction. Add funding of Seattle Office - +32.2.

Tok Border Station.

Border Inspection Station. Governor's recommended.

Department of Revenue

Fiscal Services

Treasury Management. Travel & other reductions - 51.0

Administration & Support

Office of the Commissioner. Travel and other reductions - 15.8

Administrative Services. Delete two clerk typists and 1 clerk - 52.1.

Department of Law

Legal Services. Delete legal administrator, 1 clerk and 1 attorney. Travel reduction and deletion of grants - 174.6.

Department of Administration

Accounting.

Finance

Pre-Audit. General reduction - 2.6.

Accounting Services. Allow increase of 3.5% on Authorized 73.

Admin. & Support. Delete clerk typist and travel reduction - 6.2.

Payroll Accounting

Finance. Delete accounting clerk 27.1.

Data Processing

Services to State Agencies

Services to Central Administration - general reduction of 11.9

Services to Oper. Ag. Disallow AJIS Administrator plus overtime for keypunch and other reductions - 143.8

Administration & Support. General reduction - 7.9

Central Supply

Supply. Delete storekeeper, clerk typists and engineer. Disallow additional office space and travel reduction - 48.5

Department of Administration

General Services

Supply

Central Duplication. Delete offset dup. operator and clerk - 21.7.

Central Mail. Allow 3.5% increase on Authorized 73.

Archives & Records Mgt. Serv. Delete Clerk Typist.
INTENT: To delete Records Administrator. 62.4.

Division of Personnel

Personnel

Training. Travel and other reductions - 10.3.

Minority Training. Allow 3.5 increase on Authorized 73.

Classification & Pay. Travel reduction - 3.3.

Employee Relations. Delete clerk typist and personnel Analyst - 27.4

Recruit. & Examin. Delete person. analyst and clerk typist. Travel reduction and delete services increase for Fairbanks Office - 75.8.

Admin. & Support. Delete deputy director and overtime for director's secretary. Plus travel reduction - 27.1.

Department of Public Works

Buildings

Planning and Design. Travel reduction - .8.

Construction. Travel reduction and disallow new vehicles - 20.8

Custodial. Delete 13 custodial positions.

Maintenance

Maintenance. Delete 28 new positions, travel reduction, increase of contractual services. Total change 119.0

Department of Public Works

Administration & Support

Buildings. Delete cost accountant and reduce travel - 9.1

Service to State Agencies

Communications

Bush Phone. Delete Elec. Technician.
INTENT: Funding of 2.0 additional to provide radio facilities at Hope, Alaska.

Teletype Operation. Governor's Recommended.

Support to State Agencies. Travel reduction - 12.1.

Administration & Support. Disallow 2 clerk typist and travel reduction - 35.1

Department of Highways

Working Capital Fund.

Central District. Delete all new positions, auto mech., parts men, laborers, maintenance mechanics, district equip. mgr., and optics technician plus travel reduction - 141.7

Interior District. Delete all parts men, laborers, Auto mechanic, dist. Equip. Mgr. and clerk. (all new positions) plus travel reduction - 58.3.

Southeast District. Delete all new positions (auto mechanics, parts man, and auto shop foreman) and travel reduction - 61.1

Western District. Travel reduction - 4.7.

South Central District. Delete two parts men and one auto mechanic and reduce travel - 43.7

Admin. & Support. Delete accounting tech. and travel - 24.4

Department of Administration

Retirement & Benefits

PERS. Delete field representative and reduction of travel - 27.2

Department of Administration

Retirement & Benefits

PERS. Delete field rep. and travel reduction - 349.2

TRS. Delete field rep. and reduction of travel - 27.7

FICA. Delete accountant - 15.2

Health Insurance. Governor's recommended.

Office of Governor

Youth in Government. General reduction of 150.5

INTENT: Funding to carry program through August only.

Elections. Delete elec. suprv. and 2 clerks and travel reduction - 95.4

Health & Social Services.

Vital Statistics. General reduction - 35.7.

Office of Governor

Law of the Sea. General reduction of program - 37.4

American Rev. Bicentennial Comm. Governor's recommended.

Department of Education

Alaska Blue Book.

State Libraries. -0- funding to discontinue
Alaska Blue Book.

Department of Administration

Labor Relations Agency

Commissioner's Office. Governor's recommended.



Alaska State Legislature

House

JUNEAU ALASKA

FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDED AND INTENT

PUBLIC PROTECTION

BRU	EXPLANATION
(Department of Commerce)	
WEIGHTS & MEASURES	Delete two motor vehicle inspectors, one Plan & Design approval Analyst and one Clerk typist - 50.5
BANKING	Actual FY72 figure
SECURITIES	Delete Securities Analyst - 24.0 Actual FY72 figure
CORPORATIONS	Delete Temporary Clerk - .6 actual '72 figure
INSURANCE, INS. COMPANIES	'73 figure
INSURANCE, RATES & POLICY FORMS	Delete Clerk Typist - 8.7, authorized '73 figure
INSURANCE, LICENSING	Authorized '73 figure
INSURANCE, INVESTIGATION	Actual '72 funding
REGULATION OF PUBLIC SERVICE, UTILITIES	Disallow two Communications engineers and one Utilities Financial Analyst - 69.8, reduction of professional fees 30.0
ALASKA TRANSP. COMMISSION	Deny one Transp. Rate Analyst, Governor's recommended otherwise.
REG. & LICENSING OF PROFESSIONS	Delete Licensing Examiner, actual '72 funding
OIL AND GAS TRANSP. ADMIN. & SUPPORT	INTENT: "0" funding due to pipeline postponement Actual FY72 figure
(Health and Social Services)	
EMERGENCY MEDICAL SERVICES	Decrease contractual services and equipment - 5.3

BRU	EXPLANATION
(Dept. of Law) CONSUMER PROTECTION	Delete one attorney, one legal secretary and two associate attorneys. INTENT: Delete increase related to Fairbanks office - 21.9
(Military Affairs) SEARCH AND RESCUE	Governor's recommended
DISASTER PLANNING & CONTROL	Delete all new positions and Governor's recommended.
DISASTER PLANNING & CONTROL, RIVER DUST- ING	INTENT: Reduce charter fee - 12.0
MILITARY PREPARED- NESS, EXEC. ADMIN.	Disallow Adjutant General's Conference - Add Workmen's Compensation and auto liability insurance - authorized '73
MILITARY PREPARED- NESS, ADMIN. ARMY AND AIR	General reduction to 20.0
MILITARY PREPARED- NESS, OPERATIONS & TRAINING	Denied full funding for Naval Militia personnel - 31.9
MILI. PREP. FACILI- TIES & FISCAL	Governor's recommended
MILI. PREP., STATE ARMORIES	Governor's recommended
MILI. PREP., FEDER- AL ARMORIES	Governor's recommended
TRAINING SUP. FAC- ILITIES (Army)	General reduction - 23.8
TRAINING SUP. FAC- ILITIES (Air)	Governor's recommended
RECRUITMENT & RETENTION	INTENT: "0" funding as National Guard enlistment should diminish
ORGANIZED MILITIA BENEFITS	Governors reductions - 72.0
(Dept. of Natural Resources)	
AGRIC. INSPECTION PLANT INDUSTRY	Governor's figure
AGRIC. INSPECTION ANIMAL INDUSTRY	Deny two meat inspectors and authorized '72 figures

BRU	EXPLANATION
(Dept. Public Safety)	
FIRE SAFETY	Deny Plan Review Officer and Clerk Aide, authorized '73 figure
DRIVER LICENSING.	Governor's recommended figure
DRIVERS LIC. SUSPENSION HEARINGS	Governor's figure
TRAFFIC SAFETY PRO- JECTS	Governor's figures
ADMIN. OF TRAFFIC SAFETY	Governor's figure
(Dept. of Revenue)	
ALCOHOLIC BEVERAGES CONTROL, BOARD MEMBERS	Governor's figure
ALCOHOLIC BEVERAGES CONTROL, ADMIN.	Delete Clerk Typist - 9.5, General reduction - 12.3
ALCOHOLIC BEVERAGES CONTROL, ENFORCEMENT	Deny Investigator and other reductions - 5.9
STATE BOND COMMITTEE ALASKA NAT'L GUARD FACILITY DEBT SERVICE	Governor's figure
(Dept. of Labor)	
O.S.H.A.	Governor's figure



JUNEAU ALASKA

Alaska State Legislature

House

HOUSE FINANCE COMMITTEE

HOUSE DELETIONS FROM GOVERNOR'S RECOMMENDATION

AND INTENT

TRANSPORTATION

Highways

Administration

Central District. Deleted Messenger - 8.6

Interior District. Deleted Messenger - 9.7.

Southeastern District. Governor's Recommended.

Western District. Governor's Recommended.

Southcentral District. Governor's Recommended.

Headquarters. Delete Highway Engineer and Disaster Coordinator - 43.2.

Maintenance

Central District. Delete two Highway Maintenance foremen and 1 clerk typist - 33.4.

INTENT: 8.5 is included in this appropriation for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

Interior District. Delete Clerk and a Highway Engineer - 38.3.

Southeastern District. Delete auto equipment operator, clerk typist, a seasonal clerk and a seasonal auto equipment operator - 36.9

Western District. Governor's Recommended.

Southcentral District. Denied request to change two seasonal positions to permanent - 16.9.

Highways Facilities

Debt Service. Governor's recommended.

Highways Capital Improvement

Debt Service. Governor's recommended.

Marine Transportation

Southeast Region

Vessel Operations. Delete four utilitymen for the Wickersham (Wickersham is to be sold in the fall of this year).

The increase in this program over Authorized FY 73 is substantially over the caucus allowance. However, if one adds the 719.8 supplemental to the authorized figure, the "actual" increase in the program is 492.3 or 4.4% over FY 73.

Shore Operations. Delete two terminal operators - 38.4.

Southwest Region

Vessel Operations. Governor's recommended.

Shore Operations. Reduce contractual 2.4 to stay within the 5% limitation.

Aleutian Subsidy. Reduce contractual by 4.0 to stay within the 5% limitation.

Promotion and Advertising. Reduce contractual by 1.1 to stay within 5%.

INTENT: Code 200 and code 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration and Support. Delete vessel inspector, passenger service inspector and a storekeeper - 61.1.

Debt Service. Governor's recommended.

Anchorage International Airport. Governor's recommended figure includes 6 auto equipment operators for field maintenance.

Fairbanks International Airport. Governor's recommended figure which includes no new positions.

Trunk and Secondary Airports.

Northern District. Delete half year funding and travel for 6 equipment operator fire guards (half year funding and travel to be reinstated by committee amendment) - 67.8.

Southern District. Deleted half year funding and travel for 5 equipment operator fire guards (half year funding and travel to be reinstated by committee amendment) - 48.1

Western District. Deleted half year funding and travel for 7 equipment operator fire guards (half year funding and travel to be reinstated by committee amendment) - 79.0.

Administration. Delete half year funding and travel for security officer, 2 equipment operator fire guards, and 1 clerk typist - (half year funding and travel to be reinstated by committee amendment) - 49.2

Air Transportation

Administration and Support

Planning. Governor's recommended.

Design. Reduced equipment 1.8 to stay within 5% limitation.

Administration. Governor's recommended.

Debt Service. Governor's recommended.

Administration and Support

Commissioner's Office. Reduced contractual services by 9.5 to stay within 5% limitation.

Administration. Governor's recommended.



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

4/26/89
Date

JOURNAL
SUPPLEMENT

SENATE SUPPLEMENT NO. 18

April 7, 1973

FREE CONFERENCE COMMITTEE REPORT

FCCSSCSCSHB 58

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 58 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 1974

Operating and Capital Budget

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

State-Operated Schools

Enrollments and Staffing: The Free Conference Committee adopts the House staffing formulas and general intent. Fiscal Year 1974 enrollment projections are based upon Fiscal Year 1973 second quarter enrollments.

Rural Basic Instruction: Rural Basic Instruction includes grades 1 - 12. The funding for rural Early Childhood Development may be used for Basic Instruction if kindergarten enrollments do not justify full funding.

Exceptional Students: Funding for the rural and military Exceptional Student BRU's is intended for viable exceptional student programs. These funds may not be used for other purposes.

Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

New Rural Elementary Schools: Additional funding to establish six additional elementary schools is disallowed. However, if these locations are eligible under the Free Conference Committee formulas, schools may be established, and a request for supplemental funding may be submitted.

Maintenance Personnel: It is requested that a schedule be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all maintenance personnel.

Teacher Aides (Regular and Specialized): It is requested that a schedule based upon pupil enrollments be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all clerical personnel.

Custodial Personnel: It is requested that a schedule based upon square footage or a similar measure be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all custodial personnel.

Food Service Personnel: It is requested that a schedule based upon average daily participation or a similar measure be developed for submission with the 1975 budget request. This formula must permit "per unit" formula funding by location of all food service personnel.

Rural Schools: The numbers of classroom teachers are based upon the following enrollment formulas:

ELEMENTARY CLASSROOM TEACHERS (Grades K-8)*

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>	<u>No. Enrolled When Additional Staff Considered**</u>
1. 0-24	1	1.5 at 20-24
2. 25-39	2	Second at 25
3. 40-59	3	Third at 45
4. 60-79	4	Fourth at 70
5. 80-99	5	Fifth at 90
6. 100 +	5 +	One for each 25 pupils

SECONDARY CLASSROOM TEACHERS (Grades 9-12)

1. 12-15	1	
2. 16-35	2	Second at 20
3. 36-55	3	Third at 40
4. 56-75	4	Fourth at 60
5. 76-95	5	Fifth at 80
6. 96 +	5 +	One for each 20 pupils

*This schedule is also applicable to combined elementary and secondary enrollments when the enrollment is less than 12.

**If teacher housing is available.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

ELEMENTARY SPECIAL TEACHERS (Grades K-8)***

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>
1. 125-200	1
2. 201-350	2
3. 351-500	3
4. 501-650	4
5. 651-800	5
6. 801 +	6 + one additional teacher for each additional 250 students

SECONDARY SPECIAL TEACHERS (Grades 9-12)

1. 30- 59	1
2. 60- 89	2
3. 90-119	3
4. 120-149	4
5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools Intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
Secondary (9-12)	1 teacher per 150 students

Alaska Rural Teacher Training Corps: The Fiscal Year 1974 appropriation is contingent upon the requirement that all students who are enrolled in the program sign contracts agreeing to teach in rural Alaska for three years following graduation. One third of the total state funds expended upon a student shall be repaid to the state for each full year that a student does not teach in rural Alaska.

Department of Education

Arctic Slope Schools: The amount of \$250,000 is provided for grants to Anaktuvuk Pass (2 teachers and support) and Point Hope (6 teachers and support). Appropriation provides one year's funding with North Slope Borough to assume costs in FY 75.

Boarding Homes and Dormitories: The Senate recommendation has been increased by \$24,800 to allow for additional major maintenance.

Adult Basic Education: The Senate recommendation for grants has been increased by \$38,000. No new positions are allowed.

Educational Broadcasting Commission: The Educational Broadcasting Commission shall include the following information with the Fiscal Year 1975 budget request:

1. Fiscal Year 1974 budget for each station that receives a state grant, including:
 - a) total expenditures (Form 4A); and
 - b) sources of all funds (state, local, federal, and private).
2. Program schedules for each station that receives a state grant, including:
 - a) typical daily and weekly schedules; and
 - b) a listing of all special and political programs aired from July 1, 1974 to date of budget submission (including names of principle participants).
3. Brief summary of basic philosophy and objectives for:
 - a) the Educational Broadcasting Commission; and
 - b) each station receiving a state grant.

Vocational Education: Appropriation includes \$60,000 for the Youth Employment Service Program as proposed in Senate Bill 201.

Office of the Governor

Alaska Arts Council: Appropriation includes a grant in the amount of \$5,000 to the Alaska Humanities Forum to provide matching funds for a National Endowment for the Humanities grant; and provides \$20,000 for grants to recognized student artistic or cultural organizations for use in financing travel inside or outside the state to participate in artistic and cultural activities or events.

Anchorage Transportation Museum: It is recommended that direct state support of the Anchorage Transportation Museum be discontinued in Fiscal Year 1975. It is further recommended that the City of Anchorage assume this responsibility in FY 75 and provide necessary support for the museum from State aid to Local Government revenue sharing funds.

State Library Network: The Senate recommendation has been increased to provide \$20,000 to fund two positions at the Alaska Health Sciences Center in Anchorage.

University of Alaska

Fees: The University of Alaska shall increase statewide income from instructional fees by 25% over that estimated for the Maintenance FY 1974 level. The Board of Regents shall increase the fee schedule to raise the necessary income.

Southeastern Region, Regional Governance: The Free Conference Committee adopts the Governor's recommended figure plus \$63,000 for the Regional Business Office and \$56,000 for the Regional Registrar's Office.

ETV Salaries: The University of Alaska shall provide the Legislature a comparison of salaries paid to ETV personnel on the University campus to salaries paid to TV personnel in the commercial sector in the Fairbanks area.

Advertising: The University of Alaska shall not accept advertising on, or the underwriting of, educational television or radio programs unless the advertising or underwriting is not "advertising" in the commercial sense. The University of Alaska is not to compete with the private sector in the field of radio and television advertising.

SOCIAL SERVICES

Department of Health and Social Services

Assistance Payments: It is the intent of the Free Conference Committee that, in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income

by the Federal Department of Health, Education and Welfare, funding for the OAA category of assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 Fiscal Year.

Food Stamps: The appropriation provides \$25,000 to be used to conduct a study of food stamp recipients; this study shall provide data as to age, educational achievement, marital status, physical ability, length of residency in the state, occupation, residence, other federal or state assistance being received, and any other pertinent data to assist the Legislature in determining who is being helped by this program. This study shall be presented to the Legislature no later than February 1, 1974.

Pioneers' Homes: The appropriation provides for two new positions in Sitka: a Dietician and a Recreational Therapist.

Alcoholism: The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget and Audit Committee.

Department of Labor

Administration (MTD): The Free Conference Committee disallowed funding for this BRU based on the assumption that administrative functions for JCBS, New Careers, HIRE, etc., should be handled through the funding allowed in each BRU involved.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Quality Control, Air: Appropriation includes \$25,000 for grants as authorized by statute.

Department of Fish and Game

Sport Fish, Restoration: Appropriation includes \$5,000 for Chester Creek rehabilitation.

Commercial Fish, Research: Appropriation includes \$70,000 for a Shumigan Shrimp study and \$25,000 for an aquaculturist program under contract with the University of Alaska.

Commercial Fish, Management: Appropriation includes \$39,800 for a King Crab project.

Administration and Support, Administrative Services: Appropriation includes \$15,000 for the Anchorage Children's Zoo. Fiscal Year 1974 will be the last year this facility receives state support.

Habitat: The Fiscal Year 1975 budget will reflect the elimination of the least efficient agency in case of overlapping responsibilities with the Departments of Environmental Conservation and Natural Resources as determined by the Legislative Budget and Audit Committee.

Department of Natural Resources

Athletic Commission: The appropriation includes \$50,000, in addition to the Governor's Request figure, to be allocated to the Arctic Winter Games; this amount must be matched on a 50/50 basis, and an accounting of all expenditures must be made before reimbursements will be made.

Fire Suppression: Appropriation includes \$24,400 for additional vehicle rental from the Department of Highways and deletion of \$67,800 in ELM payments made from Fiscal Year 1973 Clark-McNary receipts.

Department of Public Safety

Fish and Wildlife Protection, Administration and Support: Appropriation includes \$10,000 for predator control in Southeast Alaska.

PUBLIC PROTECTION

Department of Commerce

Alaska Transportation Commission: Appropriation includes \$15,000 to cover Alaska Transportation Commission's representation costs at C.A.E. hearing.

Regulation and Licensing of Professions: Appropriation includes \$4,880 to accommodate additional expenses of the Architects, Engineers and Land Surveyors Board in promulgating regulations required under the authorizing act.

Department of Military Affairs

Recruitment and Retention: Fiscal Year 1974 is the last year this program will be supported by state funding.

DEVELOPMENT

Department of Community and Regional Affairs

Rural Development and Assistance: Appropriation includes \$590,000 for RDA grants to be used only for rural assistance programs.

Department of Economic Development

Promotion of Economic Enterprise: Appropriation provides funding for the "Silver Hand" program to identify works of Alaska Native Craftsmen.

TRANSPORTATION

Department of Highways

Maintenance, Central District: Appropriation includes \$8,500 for dust control in the Hope Village area. The amount included will fund five applications during the calendar year 1973.

Maintenance, Southcentral District, Appropriation includes \$400,000 for emergency repairs.

Department of Public Works

Marine Transportation, Promotion and Advertising: Codes 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration: Appropriation includes funds for a feasibility study of a Knik Arm ferry crossing, to be submitted to the second session of the Eighth State Legislature by January 21, 1974.

GENERAL GOVERNMENT

Department of Administration

Office of the Commissioner: Appropriation includes \$98,000 to be used only for moving to the new State Office Building.

Retirement and Benefits - PERS: Appropriation includes funding for a cost study on HOUSE BILL 238 (to include honorable wartime military service in computing retirement benefits for state employees).

Department of Law

Legal Services: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.

Department of Revenue

Collection of Delinquent Taxes: Appropriation includes \$54,600 to establish Seattle Collection Office.

Office of the Governor

Executive Direction: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

CAPITAL PROJECTS:

EDUCATION

Office of the Governor

Acquisition of Museum Artifacts: No portion of this appropriation may be expended until the State Museum has complied with the directions of the Legislative Budget and Audit Committee regarding a completion of an inventory of collections and improvement of collections security as prescribed in the audit dated January 17, 1973. The Museum shall prepare a report detailing steps taken to comply with this audit and submit this information to the Legislature during the first week of the Second Session of the Eighth State Legislature.

University of Alaska

Ketchikan Community College Improvements: Twenty-five thousand dollars of this appropriation is for the purchase of library books, and ten thousand dollars is included for the blacktopping of the entrance road/parking lot at the Ketchikan Community College.

SOCIAL SERVICES

Department of Education

Alaska Skill Center, Shop Building: This appropriation may be augmented through the use of surplus project funds previously appropriated to the Skill Center.

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Construction, Improvements and Equipment: Appropriation provides funding for a feasibility study on king salmon propagation at Salcha and Good Paster Rivers; the department is directed to provide a report detailing estimated project costs to the Second Session of the Eighth State Legislature.

ADMINISTRATION OF JUSTICE

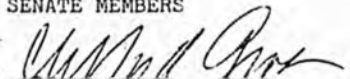
Alaska Court System

Equipping Anchorage Court: The appropriation funds equipping of the new Anchorage Court Building plus remodeling of the existing Anchorage Court Building to provide suitable office space.

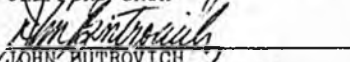
Equipping Ketchikan Office Space: The appropriation of \$100,000 can be used only for equipment and may not be used for the acquisition of additional library books.

FREE CONFERENCE COMMITTEE ON CSHB 58am and SCSCSHB 58:

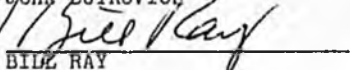
SENATE MEMBERS



CLIFFORD GROH

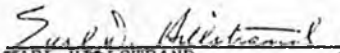


JOHN BUTROVICH

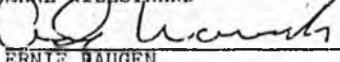


BILL RAY

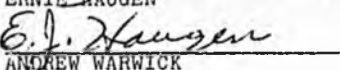
HOUSE MEMBERS



EARL HILSTRAND



ERNIE HAUGEN



ANDREW WARWICK

JOURNAL
SUPPLEMENT

SENATE AND HOUSE - SUPPLEMENT NO.

April 7, 1973

FREE CONFERENCE COMMITTEE REPORT

FCCSSCSCSHB 58

This report reflects some of the intent developed by the Free Conference Committee on HOUSE BILL 58 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 1974

Operating and Capital Budget

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

State-Operated Schools

Enrollments and Staffing: The Free Conference Committee adopts the House staffing formulas and general intent. Fiscal Year 1974 enrollment projections are based upon Fiscal Year 1973 second quarter enrollments.

Rural Basic Instruction: Rural Basic Instruction includes grades 1 - 12. The funding for rural Early Childhood Development may be used for Basic Instruction if kindergarten enrollments do not justify full funding.

Exceptional Students: Funding for the rural and military Exceptional Student BRU's is intended for viable exceptional student programs. These funds may not be used for other purposes.

Rural Building Operations: Funding for Alaska Village Electrical Cooperative rate increases is disallowed. State-Operated Schools shall not pay a larger per unit rate than other Alaska Village Electrical Cooperative users.

New Rural Elementary Schools: Additional funding to establish six additional elementary schools is disallowed. However, if these locations are eligible under the Free Conference Committee formulas, schools may be established, and a request for supplemental funding may be submitted.

Maintenance Personnel: It is requested that a schedule be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all maintenance personnel.

Teacher Aides (Regular and Specialized): It is requested that a schedule based upon pupil enrollments be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all clerical personnel.

Custodial Personnel: It is requested that a schedule based upon square footage or a similar measure be developed for submission with the Fiscal Year 1975 budget request that will permit "per unit" formula funding by location of all custodial personnel.

Food Service Personnel: It is requested that a schedule based upon average daily participation or a similar measure be developed for submission with the 1975 budget request. This formula must permit "per unit" formula funding by location of all food service personnel.

Rural Schools: The numbers of classroom teachers are based upon the following enrollment formulas:

ELEMENTARY CLASSROOM TEACHERS (Grades K-8)*

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>	<u>No. Enrolled When Additional Staff Considered**</u>
1. 8-24	1	1.5 at 20-24
2. 25-39	2	Second at 25
3. 40-59	3	Third at 45
4. 60-79	4	Fourth at 70
5. 80-99	5	Fifth at 90
6. 100 +	5 +	One for each 25 pupils

SECONDARY CLASSROOM TEACHERS (Grades 9-12)

1. 12-15	1	
2. 16-35	2	Second at 20
3. 36-55	3	Third at 40
4. 56-75	4	Fourth at 60
5. 76-95	5	Fifth at 80
6. 96 +	5 +	One for each 20 pupils

*This schedule is also applicable to combined elementary and secondary enrollments when the enrollment is less than 12.

**If teacher housing is available.

The number of special teachers (includes counseling, music, vocational education, distributive education, business, home economics, library, nurse, industrial arts and other courses not considered as required core-curriculum) is based upon the following enrollment formulas:

ELEMENTARY SPECIAL TEACHERS (Grades K-8)***

<u>Enrollment</u>	<u>Allowable No. of Teachers</u>
1. 125-200	1
2. 201-350	2
3. 351-500	3
4. 501-650	4
5. 651-800	5
6. 801 +	6 + one additional teacher for each additional 250 students

SECONDARY SPECIAL TEACHERS (Grades 9-12)

1. 30- 59	1
2. 60- 89	2
3. 90-119	3
4. 120-149	4
5. 150-179	5
6. 180 +	6 + one additional teacher for each additional 50 students

***This schedule is also applicable to combined elementary and secondary enrollments when the secondary enrollment is less than 50.

On-Base Schools: The number of classroom teachers is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Kindergarten	1 teacher per 50 students
Elementary (1-8)	1 teacher per 25 students
Secondary (9-12)	1 teacher per 20 students

The recommended number of special teachers (see Rural Schools intent for program areas covered) is based upon the following enrollment formula:

<u>Grade Level</u>	<u>Allotment</u>
Elementary (1-8)	1 teacher per 250 students
Secondary (9-12)	1 teacher per 150 students

Alaska Rural Teacher Training Corps: The Fiscal Year 1974 appropriation is contingent upon the requirement that all students who are enrolled in the program sign contracts agreeing to teach in rural Alaska for three years following graduation. One third of the total state funds expended upon a student shall be repaid to the state for each full year that a student does not teach in rural Alaska.

Department of Education

Arctic Slope Schools: The amount of \$250,000 is provided for grants to Anaktuvuk Pass (2 teachers and support) and Point Hope (6 teachers and support). Appropriation provides one year's funding with North Slope Borough to assume costs in FY 75.

Boarding Homes and Dormitories: The Senate recommendation has been increased by \$24,800 to allow for additional major maintenance.

Adult Basic Education: The Senate recommendation for grants has been increased by \$38,000. No new positions are allowed.

Educational Broadcasting Commission: The Educational Broadcasting Commission shall include the following information with the Fiscal Year 1975 budget request:

1. Fiscal Year 1974 budget for each station that receives a state grant, including:
 - a) total expenditures (Form 4A); and
 - b) sources of all funds (state, local, federal, and private).
2. Program schedules for each station that receives a state grant, including:
 - a) typical daily and weekly schedules; and
 - b) a listing of all special and political programs aired from July 1, 1974 to date of budget submission (including names of principle participants).
3. Brief summary of basic philosophy and objectives for:
 - a) the Educational Broadcasting Commission; and
 - b) each station receiving a state grant.

Vocational Education: Appropriation includes \$60,000 for the Youth Employment Service Program as proposed in Senate Bill 201.

Office of the Governor

Alaska Arts Council: Appropriation includes a grant in the amount of \$5,000 to the Alaska Humanities Forum to provide matching funds for a National Endowment for the Humanities grant; and provides \$20,000 for grants to recognized student artistic or cultural organizations for use in financing travel inside or outside the state to participate in artistic and cultural activities or events.

Anchorage Transportation Museum: It is recommended that direct state support of the Anchorage Transportation Museum be discontinued in Fiscal Year 1975. It is further recommended that the City of Anchorage assume this responsibility in FY 75 and provide necessary support for the museum from State Aid to Local Government revenue sharing funds.

State Library Network: The Senate recommendation has been increased to provide \$20,000 to fund two positions at the Alaska Health Sciences Center in Anchorage.

University of Alaska

Fees: The University of Alaska shall increase statewide income from instructional fees by 25% over that estimated for the Maintenance FY 1974 level. The Board of Regents shall increase the fee schedule to raise the necessary income.

Southeastern Region, Regional Governance: The Free Conference Committee adopts the Governor's recommended figure plus \$63,000 for the Regional Business Office and \$56,000 for the Regional Registrar's Office.

ETV Salaries: The University of Alaska shall provide the Legislature a comparison of salaries paid to ETV personnel on the University campus to salaries paid to TV personnel in the commercial sector in the Fairbanks area.

Advertising: The University of Alaska shall not accept advertising on, or the underwriting of, educational television or radio programs unless the advertising or underwriting is not "advertising" in the commercial sense. The University of Alaska is not to compete with the private sector in the field of radio and television advertising.

SOCIAL SERVICES

Department of Health and Social Services

Assistance Payments: It is the intent of the Free Conference Committee that, in the event payments received by OAA recipients under the Alaska Longevity Bonus Program are considered as income

by the Federal Department of Health, Education and Welfare, funding for the OAA category of assistance shall be reduced, and all resultant savings shall be lapsed to the General Fund at the end of the 1974 Fiscal Year.

Food Stamps: The appropriation provides \$25,000 to be used to conduct a study of food stamp recipients; this study shall provide data as to age, educational achievement, marital status, physical ability, length of residency in the state, occupation, residence, other federal or state assistance being received, and any other pertinent data to assist the Legislature in determining who is being helped by this program. This study shall be presented to the Legislature no later than February 1, 1974.

Pioneers' Homes: The appropriation provides for two new positions in Sitka: a Dietician and a Recreation Therapist.

Alcoholism: The appropriation provides funding at the Fiscal Year 1974 Request level; additional federal funds which may become available must be approved for receipt and expenditure by the Legislative Budget and Audit Committee.

Department of Labor

Administration (MTD): The Free Conference Committee disallowed funding for this BRU based on the assumption that administrative functions for JOBS, New Careers, HIRE, etc., should be handled through the funding allowed in each BRU involved.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Environmental Conservation

Quality Control, Air: Appropriation includes \$25,000 for grants as authorized by statute.

Department of Fish and Game

Sport Fish, Restoration: Appropriation includes \$5,000 for Chester Creek rehabilitation.

Commercial Fish, Research: Appropriation includes \$70,000 for a Shumigan Shrimp study and \$25,000 for an aquaculturist program under contract with the University of Alaska.

Commercial Fish, Management: Appropriation includes \$39,800 for a King Crab project.

Administration and Support, Administrative Services: Appropriation includes \$15,000 for the Anchorage Children's Zoo. Fiscal Year 1974 will be the last year this facility receives state support.

Habitat: The Fiscal Year 1975 budget will reflect the elimination of the least efficient agency in case of overlapping responsibilities with the Departments of Environmental Conservation and Natural Resources as determined by the Legislative Budget and Audit Committee.

Department of Natural Resources

Athletic Commission: The appropriation includes \$50,000, in addition to the Governor's Request figure, to be allocated to the Arctic Winter Games; this amount must be matched on a 50/50 basis, and an accounting of all expenditures must be made before reimbursements will be made.

Fire Suppression: Appropriation includes \$24,400 for additional vehicle rental from the Department of Highways and deletion of \$67,800 in BLM payments made from Fiscal Year 1973 Clark-McNary receipts.

Department of Public Safety

Fish and Wildlife Protection, Administration and Support: Appropriation includes \$10,000 for predator control in Southeast Alaska.

PUBLIC PROTECTION

Department of Commerce

Alaska Transportation Commission: Appropriation includes \$15,000 to cover Alaska Transportation Commission's representation costs at C.A.B. hearing.

Regulation and Licensing of Professions: Appropriation includes \$4,880 to accommodate additional expenses of the Architects, Engineers and Land Surveyors Board in promulgating regulations required under the authorizing act.

Department of Military Affairs

Recruitment and Retention: Fiscal Year 1974 is the last year this program will be supported by state funding.

DEVELOPMENT

Department of Community and Regional Affairs

Rural Development and Assistance: Appropriation includes \$590,000 for RDA grants to be used only for rural assistance programs.

Department of Economic Development

Promotion of Economic Enterprise: Appropriation provides funding for the "Silver Hand" program to identify works of Alaska Native Craftsmen.

TRANSPORTATION

Department of Highways

Maintenance, Central District: Appropriation includes \$8,500 for dust control in the Ecpe Village area. The amount included will fund five applications during the calendar year 1973.

Maintenance, Southcentral District, Appropriation includes \$400,000 for emergency repairs.

Department of Public Works

Marine Transportation, Promotion and Advertising: Codes 200 and 300 expenditures are to be concentrated exclusively on the promotion of winter travel on the Alaska Marine Highway. The office shall present to the second session of the Eighth State Legislature a report detailing improvements in winter travel as a result of promotional activity.

Administration: Appropriation includes funds for a feasibility study of a Knik Arm ferry crossing, to be submitted to the second session of the Eighth State Legislature by January 21, 1974.

GENERAL GOVERNMENT

Department of Administration

Office of the Commissioner: Appropriation includes \$98,000 to be used only for moving to the new State Office Building.

Retirement and Benefits - PERS: Appropriation includes funding for a cost study on HOUSE BILL 238 (to include honorable wartime military service in computing retirement benefits for state employees).

Department of Law

1-55 Legal Services: Appropriation includes \$100,000 for legal services in connection with pipeline litigation.

Department of Revenue

4-4 Collection of Delinquent Taxes: Appropriation includes \$54,600 to establish Seattle Collection Office.

Office of the Governor

0-1 Executive Direction: In a letter to the Free Conference Committee, Governor Egan proposed the appropriation of \$100,000 to his office for use by the Alaska Pipeline Education Committee, Inc. The objective of the committee is to inform the United States Congress of the need for and the importance of the Trans-Alaska Pipeline.

CAPITAL PROJECTS:

EDUCATION

Office of the Governor

Acquisition of Museum Artifacts: No portion of this appropriation may be expended until the State Museum has complied with the directions of the Legislative Budget and Audit Committee regarding a completion of an inventory of collections and improvement of collections security as prescribed in the audit dated January 17, 1973. The Museum shall prepare a report detailing steps taken to comply with this audit and submit this information to the Legislature during the first week of the Second Session of the Eighth State Legislature.

University of Alaska

Ketchikan Community College Improvements: Twenty-five thousand dollars of this appropriation is for the purchase of library books, and ten thousand dollars is included for the blacktopping of the entrance road/parking lot at the Ketchikan Community College.

SOCIAL SERVICES

Department of Education

Alaska Skill Center, Shop Building: This appropriation may be augmented through the use of surplus project funds previously appropriated to the Skill Center.

NATURAL RESOURCE MANAGEMENT
AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game

Construction, Improvements and Equipment: Appropriation provides funding for a feasibility study on king salmon propagation at Salcha and Good Paster Rivers; the department is directed to provide a report detailing estimated project costs to the Second Session of the Eighth State Legislature.

ADMINISTRATION OF JUSTICE

Alaska Court System

Equipping Anchorage Court: The appropriation funds equipping of the new Anchorage Court Building plus remodeling of the existing Anchorage Court Building to provide suitable office space.

Equipping Ketchikan Office Space: The appropriation of \$100,000 can be used only for equipment and may not be used for the acquisition of additional library books.

FREE CONFERENCE COMMITTEE ON CSHB 58am and SCSCSHB 58:

SENATE MEMBERS

[Handwritten signature]

 CLIFFORD GROH

[Handwritten signature]

 JOHN BUTROVICH

[Handwritten signature]

 BILL RAY

HOUSE MEMBERS

[Handwritten signature]

 EARL HILLSTRAND

[Handwritten signature]

 ERNIE HAUGEN

[Handwritten signature]

 ANDREW WARWICK

Original sponsor: Rules Committee by
request of the Governor

Offerred: 4/7/73

BY THE FREE CONFERENCE COMMITTEE
~~XXXXXXXXXXXXXXXXXXXX~~

1 IN THE HOUSE

2 FCCS FOR SENATE CS FOR CS FOR HOUSE BILL NO. 58

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$352,983,000 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 7 and
13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$333,263,800	\$6,437,600
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account		1,083,000
19	<u>\$345,462,400</u>	<u>\$7,520,600</u>

20 * Sec. 2. The sum of \$712,000 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve	
24 Account	\$ 37,000
25 Special Surplus Property Revolving	
26 Fund Reserve Account	188,900
27 Second Injury Fund Reserve Account	226,500
28 Sick and Disabled Fishermen's Fund	
29 Reserve Account	<u>259,600</u>

\$ 712,000

* Sec. 3. The sum of \$26,894,100 is appropriated from special funds of the state for the period specified, to be apportioned according to the schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
Public Employees' Retirement Fund	\$ 180,500	
Teachers' Retirement System Fund	180,500	
Veterans' Revolving Loan Fund	341,400	
Agricultural Revolving Loan Fund	34,700	
Fish and Game Fund	2,256,500	\$ 39,000
International Airport Revenue Fund	10,292,400	\$ 12,500
School Fund (cigarette tax)	2,152,000	
Highway Working Capital Fund	<u>7,398,200</u>	<u>3,956,400</u>
	\$ 22,886,200	\$ 4,007,900

* Sec. 4. The sum of \$148,234,500 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. 7 and 8 of this Act.

\$ 89,214,000 \$59,020,500

* Sec. 5. The sum of \$15,038,000 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. 7 of this Act.

\$ 15,038,000

* Sec. 6. The sum of \$8,815,100 is appropriated from interagency 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. 7 of this Act.

\$ 8,815,100

TOTAL BUDGET \$552,676,700 \$482,127,700 \$70,549,000
SCS CSNB 58

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 58

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5 A BILL

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7 expenses of state government; and providing for an
8 effective date."

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

10 * Section 1. The sum of \$337,635,600 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 7 and
13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$320,831,700	\$ 3,522,300
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account		<u>1,083,000</u>
19	<u>\$333,030,300</u>	<u>\$ 4,605,300</u>

20 * Sec. 2. The sum of \$673,100 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve

24 Account \$ 37,000

25 Special Surplus Property Revolving

26 Fund Reserve Account 150,000

27 Second Injury Fund Reserve Account 226,500

28 Sick and Disabled Fishermen's Fund

29 Reserve Account 259,600

Original sponsor: Rules Committee by
request of the Governor

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BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 58
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4 EIGHTH LEGISLATURE - FIRST SESSION

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13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$320,831,700	\$ 3,522,300
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account		<u>1,083,000</u>
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