

LEG. FINANCE - BILLS 1977 - 1978 864

CSHB 969

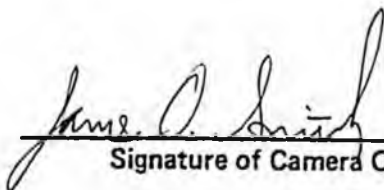
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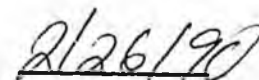
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Signature of Camera Operator



Date

June 13, 1978

M E M O R A N D U M

TO: Senator George Hohman
Senate Finance Committee

FROM: J. H. Hogan, Director
Legislative Finance Division

SUBJECT: CSHB 969

CSHB 969 incorporates under the heading of a supplemental appropriations act seven pages of appropriations which, except for the court decision, would have been processed as revised programs providing for the receipt and expenditure of federal and other program receipts. The appropriations all pertain to the current fiscal year, FY 78, with the exception of those appropriations marked with an asterisk, which hold over into the new fiscal year for the duration of each particular grant.

Two amendments to that bill have come in since it was passed by the House. The proposed appropriation items are listed on the attached two sheets.

JHH:pw

Attachments

C
O
P
Y

6/15/78 Amendments not voted passed by the House

MAY 26, 1978 "OMNIBUS" SUPPLEMENTAL BILL AMENDMENTS

	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT THIS AMENDMENT</u>	<u>TOTAL</u>
I. AMENDMENTS TO OPERATING BUDGET:			
Natural Resources Management			
Environmental Conservation			
Department of Fish & Game			
Game/Investigations & Research	\$ 11,900	\$ 10,000*	\$ 11,900 10,000*
II. AMENDMENTS TO CAPITAL BUDGET:			
Education			
Department of Education			
Akiak School Addition	0	180,000	180,000
Natural Resources Management			
Department of Natural Resources			
Federally Aided Park & Recreation			
Facilities Improvements-Statewide			
Saxman Playground	0	10,000	10,000
Fairbanks Sport Complex	0	65,000	65,000
Nenana City Park	0	20,000	20,000
Bethel Community Park	0	200,000	200,000
Juneau Marine Park	0	143,205	143,205
Transportation			
Department of Transportation & Public Facilities			
Chitina Apron	0	170,000	170,000
Ft. Yukon Apron	0	665,000	665,000
Russian Mission Airport	0	900,000	900,000
Ouzinkie Airport	0	950,000	950,000
Dillingham Airport	0	317,193	317,193
Huslia Airport	0	57,362	57,362
Seldovia Airport	0	806,250	806,250
Fairbanks Land Acquisition	0	316,602	316,602
Fairbanks Heavy Apron. Expansion	0	617,000	617,000
Fairbanks Entrance Road	0	24,200	24,200
III. FUNDING SOURCES			
Federal Receipts	\$11,678,900	\$5,451,812	\$17,130,712

JUNE 6, 1978, "OMNIBUS" SUPPLEMENTAL BILL

<u>ITEM</u>	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT OF THIS AMENDMENT</u>	<u>TOTAL</u>
I. Amendments to operating budget:			
Education Category			
Department of Education			
Adult Education and Vocational Training			
Skill Center	-0-	\$100,000	\$ 100,000
Social Services Category			
Department of Labor			
Employment Security			
Unemployment Insurance	361,000	535,600	896,600
II. Funding Sources:			
Training & Building Fund	-0-	100,000	100,000
Federal Receipts	17,130,712	535,600	17,666,312

COMMITTEE REPORT

HOUSE

5/5/78

FURTHER: _____

Date: 5-24-78

Mr. Speaker:

The Committee on FINANCE has had HB 969
"An Act making suppl. appropriations for the operating and capital expenses
of the state government; eff. date."

under consideration and (a majority of the committee) (the committee
reports it back as follows)

() recommends it do pass () recommends it do not pass

() recommends it do pass with attached amendment(s)

(X) recommends it be replaced with CS for HB 1141 (FINANCE)

and _____ () new title () same title

() AND attaches a Letter of Intent () New Fiscal Note

() reports it back without recommendation

() and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

[Signature]

[Signature]

[Signature]

[Signature]

Chairman

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

CS FOR HOUSE BILL NO. 969

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making supplemental appropriations for the

7

operating and capital expenses of the state government;

8

and providing for an effective date."

9

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

10

* Section 1. The following items are appropriated and allocated for

11

operating expenditures from funds other than the general fund, as set out in

12

sec. 3 of this Act, to the state agencies named and for the purposes

13

expressed, for the fiscal year ending June 30, 1978 (except as noted in sec.

14

4 of this Act):

15

Appropriation Items

16

Education

17

Correspondence Study

\$ 15,000

18

Postsecondary Education

19

General Administration

1,300

20

Program Evaluation

21

Supplemental Programs

217,600

22

Executive Administration

23

Commissioner

9,100

24

University of Alaska

25

Organized Research

2,957,900

26

Fairbanks

27

Instruction - four year and

28

graduate

847,400

29

Instruction - TVCC

419,000

1	Research and Professional	
2	Centers	219,800
3	Public Service	171,200
4	Academic Support TVCC	35,000
5	Student Service - four year	
6	and graduate	908,000
7	Institutional Support	332,300
8	Student Loans and Scholarships	36,000
9	Anchorage	
10	Instruction - four year	
11	and graduate	637,200
12	Instruction - Anchorage Community	
13	College	324,400
14	Instruction - Mat-Su	24,000
15	Research and Professional	
16	Centers	22,600
17	Public Service	76,400
18	Academic Support - four year	
19	and graduate	185,500
20	Academic Support - Anchorage	
21	Community College	47,500
22	Academic Support - Mat-Su	3,900
23	Student Services - Mat-Su	6,000
24	Institutional Support	222,900
25	Public Services - Eagle River	10,000
26	Southeast	
27	Instruction - Senior	13,600
28	Instruction - Juneau-Douglas	
29	Community College	179,900

1	Instruction - Ketchikan	49,000
2	Instruction - Sitka	9,500
3	Public Service	7,400
4	Academic Support - Senior	20,600
5	Academic Support - Ketchikan	3,900
6	Student Services - Ketchikan	13,000
7	Student Services - Sitka	6,000
8	Institutional Support - Juneau	119,900
9	Rural Education Affairs	
10	Instruction - Kenai	39,300
11	Instruction - Kuskokwim	57,700
12	Instruction - Northwest	152,900
13	Instruction - Rural Centers	32,400
14	Instruction - Central Support	18,300
15	Research and Professional Centers	48,400
16	Public Services	337,600
17	Academic Support - Northwest	8,000
18	Academic Support - Central Support	90,300
19	Student Services - Kenai	9,600
20	Student Services - Kuskokwim	73,800
21	Institutional Support - Kenai	8,900
22	Institutional Support - Kuskokwim	29,800
23	Student Services - Northwest	50,000
24	Student Loans and Scholarships	
25	- Kuskokwim	150,000
26	Social Services	
27	Department of Education	
28	Vocational Rehabilitation	
29	Disability Determination	98,600

1	Department of Labor	
2	Unemployment Insurance	361,000
3	GAAB CETA Contract	58,700
4	Department of Community and Regional Affairs	
5	CETA	1,270,400
6	Health	
7	Department of Health and Social Services	
8	Field Nursing	35,000
9	Handicapped Children	20,000
10	Mental Health Administration	
11	Developmental Disabilities	5,000
12	Planning and Research	
13	Health Planning	11,600
14	Development	
15	Department of Commerce and Economic Development	
16	Economic Enterprise	
17	General Operations	2,500 *
18	Energy and Power Development	385,900 *
19	Department of Natural Resources	
20	Agricultural Development	
21	Administration and Support	50,000 *
22	NRMEC	
23	Department of Natural Resources	
24	Land Management Classification	15,000 *
25	Water Management	78,100 *
26	" "	40,000
27	District Operations - South Central	
28	District	78,900
29	Geological and Geophysical Programs	

1	Resource Investigations	61,000 *
2	Forest Protection and Management	
3	Fire Protection - State	97,100
4	Research and Technical	12,900
5	Park Management	
6	State-Federal Coordination	42,800 *
7	Department of Fish and Game	
8	Game/Investigations and Research	11,900
9	Sport Fish/Investigations and Research	36,000
10	" " " " "	22,500 *
11	Commercial Fish Research	122,700 *
12	Habitat Protection	
13	Land and Water Management	42,000 *
14	Department of Environmental Conservation	
15	Water Programs	
16	Water Pollution Control	61,200 *
17	Facility Construction and Operation	3,000 *
18	Environmental Analysis	131,800 *
19	Terrestrial Programs	
20	Air Quality	36,100 *
21	Program Coordination	11,700
22	Administration and Support	54,500 *
23	Office of Commissioner	12,000
24	Management Services	8,100
25	" "	7,700 *
26	Technical Services	15,000 *
27	Regional Offices	
28	Southeast Region	4,100 *
29	Southcentral Region	13,500 *

1	Northern Region	2,400 *
2	Public Protection	
3	Department of Commerce and Economic Development	
4	Insurance	
5	Insurance Companies	75,000 *
6	Department of Military Affairs	
7	Alaska Disaster Office	
8	City Participation	60,200
9	Alaska National Guard	
10	Air Training Support	56,300
11	Administration of Justice	
12	Office of the Governor	
13	Criminal Justice Planning	
14	Discretionary Grants	75,100 *
15	Alaska Court System	
16	Administration and Support	43,400 *
17	General Government	
18	Office of the Governor	
19	Policy Development and Planning	43,000
20	Department of Administration	
21	Equal Employment Opportunity	16,400 *

22 * Sec. 2. The following items are appropriated and allocated for capital
23 projects from funds other than the general fund, as set out in sec. 3 of this
24 Act, to the state agencies named and for the purposes expressed:

25	Public Protection	
26	Department of Military Affairs	
27	Construction of Maintenance Shop, Nome	394,500
28	Construction of Maintenance Shop, Bethel	394,200
29	Nome Hangar Crane and Heating Repairs	120,000

1 Transportation

2 Department of Transportation and Public

Facilities

Transportation Planning 476,700

Fairbanks International Airport

(runway seal coat) 310,000

Kipnuk Airport Improvements 326,600

Kwigillingok Airport Improvements 365,900

Kongiganak Airport Improvements 356,700

Tuntutuliak Airport Improvements 286,400

Highways

Federal Aid for Highway Construction

and Engineering Program 3,000,000

* Sec. 3. Appropriations made by secs. 1 and 2 of this Act are from the following funding sources:

Funding Source	Appropriation Amounts
Federal Receipts	\$11,678,900
Program Receipts	4,788,000
Restricted Receipts of University of Alaska	1,182,100
Student Fees	1,067,200
Indirect Cost Recovery	249,700
Alaska Humanities Forum	<u>15,000</u>
	\$18,980,900

* Sec. 4. Except for the appropriations made by sec. 2 of this Act and the amounts in sec. 1 which are followed by an asterisk, which lapse upon termination of funding from the federal or other program receipt source, the appropriations in this Act lapse June 30, 1978.

* Sec. 5. This Act takes effect immediately in accordance with AS 01.-

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"OMNIBUS" SUPPLEMENTAL BILL TALLY

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	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Education			
Correspondence Study	15,000		15,000
Postsecondary Education			
General Administration	1,300		1,300
Program Evaluation			
Supplemental Programs	217,600		217,600
Executive Administration			
Commissioner	9,100		9,100
University of Alaska			
Organized Research	2,957,900		2,957,900
Fairbanks			
Instruction - four year and graduate	847,400		847,400
Instruction - TVCC	419,000		419,000
Research and Professional Centers	219,800		219,800
Public Service	171,200		171,200
Academic Support TVCC	35,000		35,000
Student Service - four year and graduate	908,000		908,000
Institutional Support	332,300		332,300
Student Loans and Scholarships	36,000		36,000
Anchorage			
Instruction - four year and graduate	637,200		637,200
Instruction - Anchorage Community College	324,400		324,400
Instruction - Mat-Su	24,000		24,000
Research and Professional Centers	22,600		22,600
Public Service	76,400		76,400
Academic Support - four year and graduate	185,500		185,500

"OMNIBUS" SUPPLEMENTAL BILL TALLY

(2)

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Academic Support - Anchorage Community College	47,500		47,500
Academic Support - Mat-Su	3,900		3,900
Student Services - Mat-Su	6,000		6,000
Institutional Support	222,900		222,900
Public Services - Eagle River Southeast	10,000		10,000
Instruction - Senior	13,600		13,600
Instruction - Juneau-Douglas Community College	179,900		179,900
Instruction - Ketchikan	49,000		49,000
Instruction - Sitka	9,500		9,500
Public Service	7,400		7,400
Academic Support - Senior	20,600		20,600
Academic Support - Ketchikan	3,900		3,900
Student Services - Ketchikan	13,000		13,000
Student Services - Sitka	6,000		6,000
Institutional Support - Juneau	119,900		119,900
Rural Education Affairs			
Instruction - Kenai	39,300		39,300
Instruction - Kuskokwim	57,700		57,700
Instruction - Northwest	152,900		152,900
INSTRUCTION - RURAL CENTERS	32,400		32,400
Instruction - Central Support	18,300		18,300
Research and Professional Centers	48,400		48,400
Public Services	337,600		337,600
Academic Support - Northwest	8,000		8,000
Academic Support - Central Support	90,300		90,300
Student Services - Kenai	9,600		9,600
Student Services - Kuskokwim	73,800		73,800
Institutional Support - Kenai	8,900		8,900
Institutional Support - Kuskokwim	29,800		29,800
Student Services - Northwest	50,000		50,000
Student Loans and Scholarships - Kuskokwim	150,000		150,000

"OMNIBUS" SUPPLEMENTAL BILL TALLY

3

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Social Services			
DEPARTMENT OF EDUCATION			
VOCATIONAL REHABILITATION			
DISABILITY DETERMINATION	98,600		98,600
Department of Labor			
UNEMPLOYMENT INSURANCE	361,000		361,000
GAAB CETA Contract	58,700		58,700
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
CETA	1,270,400		1,270,400
Health			
Department of Health and Social Services			
Field Nursing	35,000		35,000
Handicapped Children	20,000		20,000
MENTAL HEALTH ADMINISTRATION			
DEVELOPMENTAL DISABILITIES	5,000		5,000
PLANNING & RESEARCH			
Health Planning	11,600		11,600

"OMNIBUS" SUPPLEMENTAL BILL TALLY

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Development			
Department of Commerce and Economic Development			
ECONOMIC ENTERPRISE			
GENERAL OPERATIONS	-0-	\$2,500 *	\$2,500 *
Energy and Power Development	385,900 *		385,900 *
DEPARTMENT OF NATURAL RESOURCES			
AGRICULTURAL DEVELOPMENT			
ADMIN & SUPPORT	-0-	50,000 *	50,000 *
NRMEC			
DEPT OF NATURAL RESOURCES			
LAND MANAGEMENT			
CLASSIFICATION	15,000 *		15,000 *
WATER MANAGEMENT ①	40,000	78,100 *	78,100 * 40,000
DISTRICT OPERATIONS			
SOUTHCENTRAL DISTRICT	78,900		78,900
GEOLOGICAL & GEOPHYSICAL PROGRAMS			
RESOURCE INVESTIGATIONS	61,000 *		61,000 *
FOREST PROTECTION & MANAGEMENT			
FIRE PROTECTION - STATE	32,800	64,300	97,100
RESEARCH & TECHNICAL	-0-	12,900	12,900
PARK MANAGEMENT			
STATE-FEDERAL COORDINATION	-0-	\$42,800 *	42,800 *

① NEW APPROPRIATION TITLE - NOT CONTAINED IN FY78 APPROPRIATION BILL

"OMNIBUS" SUPPLEMENTAL BILL TALLY

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Department of Fish and Game			
Game/Investigations and Research	11,900		11,900
Sport Fish/Investigations and Research	[36,000 22,500*		36,000 22,500*
COMMERCIAL FISH RESEARCH	122,700*		122,700*
HABITAT PROTECTION LAND AND WATER MANAGEMENT	-0-	42,000*	42,000*
Department of Environmental Conservation			
WATER PROGRAMS			
WATER POLLUTION CONTROL	61,200*		61,200*
FACILITY CONSTRUCTION AND OPERATION	3,000*		3,000*
ENVIRONMENTAL ANALYSIS	95,300*	36,500*	131,800*
TERRESTRIAL PROGRAMS			
AIR QUALITY	36,100*		36,100*
PROGRAM COORDINATION	11,700		11,700
ADMINISTRATION AND SUPPORT	[54,500*		54,500*
OFFICE OF COMMISSIONER	12,000		12,000
MANAGEMENT SERVICES	[8,100 7,700*		8,100 7,700*
TECHNICAL SERVICES	15,000*		15,000*
REGIONAL OFFICES			
SOUTHEAST REGION	4,100*		4,100*
SOUTHCENTRAL REGION	13,500*		13,500*
NORTHERN REGION	2,400*		2,400*

"OMNIBUS" SUPPLEMENTAL BILL TALLY

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
PUBLIC PROTECTION DEPT OF COMMERCE & ECONOMIC DEVELOPMENT INSURANCE INSURANCE COMPANIES	-0-	75,000 *	75,000 *
Department of Military Affairs ALASKA DISASTER OFFICE CITY PARTICIPATION	-0-	60,200	60,200
ALASKA NATIONAL GUARD AIR TRAINING SUPPORT	56,300		56,300
(ADMINISTRATION OF JUSTICE OFFICE OF THE GOVERNOR CRIMINAL JUSTICE PLANNING DISCRETIONARY GRANTS	-0-	75,100 *	75,100 *
ALASKA COURT SYSTEM ADMIN & SUPPORT	43,400 *		43,400 *
GENERAL GOVERNMENT			
OFFICE OF THE GOVERNOR POLICY DEVELOPMENT & PLANNING	43,000		43,000
Department of Administration Equal Employment Opportunity	16,400 *		16,400 *

"OMNIBUS" SUPPLEMENTAL BILL TALLY

	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
* Sec. 2. The following items are appropriated and allocated for capital projects from funds other than the general fund, as set out in sec. 3 of this Act, to the state agencies named and for the purposes expressed:			
PUBLIC PROTECTION			
DEPT OF MILITARY AFFAIRS			
CONSTRUCTION OF MAINTENANCE SHOP, NOME	394,500		394,500
CONSTRUCTION OF MAINTENANCE SHOP, BETHEL	394,200		394,200
NOME HANGER CRANE AND HEATING REPAIRS	120,000		120,000
Transportation			
Department of Transportation and Public Facilities			
1/3 quantity → Transportation Planning	476,700*		476,700*
Fairbanks International Airport (runway seal coat)	310,000		310,000
Kipnuk Airport Improvements	326,600		326,600
Kugillingok Airport Improvements	365,900		365,900
Kongiganak Airport Improvements	356,700		356,700
Tuntutuliak Airport Improvements	286,400		286,400
HIGHWAYS			
FEDERAL AID FOR HIGHWAY CONSTRUCTION & ENGINEERING PROGRAM ①	-0-	3,000,000	3,000,000

NOTES:

① NEW APPROPRIATION TITLE - NOT IN ORIGINAL APPROPRIATION BILL

"OMNIBUS" SUPPLEMENTAL BILL TALLY

(8)

Funding Source	OMNIBUS BILL AS PREVIOUSLY AMENDED	AMOUNT OF THIS AMENDMENT (5-22-78)	TOTAL
Federal Receipts	11,214,500	464,400	11,678,900
Program Receipts	1,713,000	3,075,000	4,788,000
Restricted Receipts of University of Alaska	1,182,100		1,182,100
Student Fees	1,067,200		1,067,200
Indirect Cost Recovery	249,700		249,700
Alaska Humanities Forum	15,000		15,000
	<u>15,441,500</u>	<u>3,539,400</u>	<u>18,980,900</u>

STATE OF ALASKA

OFFICE OF THE GOVERNOR

JAY S. HAMMOND, GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

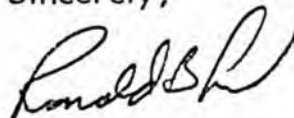
May 23, 1978

The Honorable Steve Cowper
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Representative Cowper:

Attached you will find our May 23 list of adjustments to the "Omnibus Supplemental" Bills, HB 969 and SB 615. This list is sent to you in accordance with our previously announced plan to periodically submit all new items that have been recommended for approval until such time that further amendments would slow passage. At that time we intend to submit a new bill or utilize the authority specifically being requested (through separate legislation) to accomodate the remainder of the 1978 program receipts funding adjustments deemed necessary.

Sincerely,



Ronald B. Lind
Director

Attachment

MAY 23, 1978 "Omnibus" Supplemental Bill Amendments

<u>ITEM</u>	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT THIS AMENDMENT</u>	<u>TOTAL</u>
I. Amendments to Operating Budget:			
Natural Resources Management and Environmental Conserva- tion			
Department of Natural Resources			
-Water Management	40,000	78,100*	78,100* + 40,000
-Forest Protection & Management			
Fire Protection-State	32,800	64,300	97,100
Research & Technical	Ø	12,900	12,900
-Park Management			
State-Federal Coordination	Ø	42,800*	42,800*
Department of Fish and Game			
-Habitat Protection			
Land and Water Management	Ø	42,000*	42,000*
Department of Environmental Conservation			
-Water Programs			
Environmental Analysis	95,300*	36,500*	131,800*
Public Protection			
Department of Commerce and Economic Development			
-Insurance			
Insurance Companies	Ø	75,000*	75,000*
Department of Military Affairs			
-Alaska Disaster Office			
City Participation	Ø	60,200	60,200
Administration of Justice			
Office of the Governor			
-Criminal Justice Planning			
Discretionary Grants	Ø	75,100*	75,100*
Development			
Department of Commerce and Economic Development			
-General Operations	Ø	2,500*	2,500*

<u>ITEM</u>	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT THIS AMENDMENT</u>	<u>TOTAL</u>
Department of Natural Resources -Agricultural Development Administration and Support	Ø	50,000*	50,000*
II. Amendments to Capital Budget:			
Transportation Department of Transportation and Public Facilities -Highways Federal Aid for Highway Construction & Engineering Program	Ø	3,000,000	3,000,000
III. Funding Sources			
Federal Receipts	11,214,500	464,400	11,678,900
Program Receipts	1,713,000	3,075,000	4,788,000

May 12, 1978 "Omnibus" Supplemental Amendments

<u>Item</u>	<u>Item As Previously Submitted or Amended</u>	<u>Amount This Amendment</u>	<u>Total</u>
I. Amendments to Operating Budget:			
Social Services			
Dept. of Education			
Vocational Rehabilitation Disability Determination	\$ 0	\$ 98,600	\$ 98,600
Health			
Dept. of H & S S			
Mental Health Admin. Developmental Disabilities	0	5,000	5,000
NRMEC			
Dept. of Natural Resources			
Geological & Geophysical Programs	0	61,000*	61,000*
Dept. of Fish and Game			
Sport Fish Investigations and Research	\$ 22,500*	36,000	22,500* 36,000
Commercial Fish Research			
	50,000	72,200*	122,700*
Dept. of Environ. Con- servation			
Water Pollution Control Facility Construction & Operation	0	61,200*	61,200*
Environmental Analysis	0	3,000* 95,300*	3,000* 95,300*
Admin. and Support			
Office of the Commissioner	12,000	54,500*	12,000 54,000*
Management Services	8,100	7,700*	8,100 7,700*
Technical Services	0	15,000*	15,000*
Regional Offices			
Southeast Region	0	4,100*	4,100*
Southcentral Region	0	13,500*	13,500*
Northern Region	0	2,400*	2,400*

<u>Item</u>	<u>Item As Previously Submitted or Amended</u>	<u>Amount This Amendment</u>	<u>Total</u>
General Government Office of the Governor Policy Development & Planning	\$ 0	\$ 43,000*	\$ 43,000*
II. Amendments to Capital Budget:			
Public Protection Dept. of Military Affairs			
Construction of Maintenance Shop, Nome	0	394,500	394,500
Construction of Maintenance Shop, Bethel	0	394,200	394,200
Nome Hanger Crane and Heating Repairs	0	120,000	120,000
III. Funding Sources:			
Federal Receipts	\$9,733,300	1,481,200	11,214,500

May 5, 1978 "Omnibus" Supplemental Amendments

<u>Item</u>	<u>Item As Previously Submitted</u>	<u>Amount of This Amendment</u>	<u>Total</u>
University of Alaska Organized Research	2,946,400	11,500	2,957,900
Social Services			
Dept. of Labor			
Unemployment Insurance	0	361,000	361,000
Dept. of Comm. & Reg. Affairs			
CETA	0	1,270,400	1,270,400
Natural Resources Management and Environmental Conservation			
Dept. of Fish and Game			
Commercial Fish/Research	0	50,500*	50,500*
Dept. of Natural Resources			
Water Management	0	40,000*	40,000*
Dept. of Environ. Conservation			
Program Coordination	<u>0</u>	<u>11,700</u>	<u>11,700</u>
		<u>1,745,100</u>	

<u>Funding Source</u>	<u>Item As Previously Submitted</u>	<u>Amount of This Amendment</u>	<u>New Total These Fund Sources</u>
Federal Receipts	7,999,700	1,733,600	9,733,300
Indirect Cost Recovery	<u>238,200</u>	<u>11,500</u>	<u>249,700</u>
		<u>1,745,100</u>	

Introduced: 5/5/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 969

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations for the
7 operating and capital expenses of the state govern-
8 ment; and providing for an effective date."

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

10 * Section 1. The following items are appropriated and allocated for
11 operating expenditures from funds other than the general fund, as set out
12 in sec. 3 of this Act, to the state agencies named and for the purposes
13 expressed, for the fiscal year ending June 30, 1978 (except as noted in
14 sec. 4 of this Act):

	Appropriation Items
15	
16 Education	
17 Correspondence Study	\$ 15,000
18 Postsecondary Education	
19 General Administration	1,300
20 Program Evaluation	
21 Supplemental Programs	217,600
22 Executive Administration	
23 Commissioner	9,100
24 University of Alaska	
25 Organized Research	2,946,400
26 Fairbanks	
27 Instruction - four year and	
28 graduate	847,400
29 Instruction - TVCC	419,000

1	Research and Professional	
2	Centers	219,800
3	Public Service	171,200
4	Academic Support TVCC	35,000
5	Student Service - four year	
6	and graduate	908,000
7	Institutional Support	332,300
8	Student Loans and Scholarships	36,000
9	Anchorage	
10	Instruction - four year	
11	and graduate	637,200
12	Instruction - Anchorage Community	
13	College	324,400
14	Instruction - Mat-Su	24,000
15	Research and Professional	
16	Centers	22,600
17	Public Service	76,400
18	Academic Support - four year	
19	and graduate	185,500
20	Academic Support - Anchorage	
21	Community College	47,500
22	Academic Support - Mat-Su	3,900
23	Student Services - Mat-Su	6,000
24	Institutional Support	222,900
25	Public Services - Eagle River	10,000
26	Southeast	
27	Instruction - Senior	13,600
28	Instruction - Juneau-Douglas	
29	Community College	179,900

1	Instruction - Ketchikan	49,000
2	Instruction - Sitka	9,500
3	Public Service	7,400
4	Academic Support - Senior	20,600
5	Academic Support - Ketchikan	3,900
6	Student Services - Ketchikan	13,000
7	Student Services - Sitka	6,000
8	Institutional Support - Juneau	119,900
9	Rural Education Affairs	
10	Instruction - Kenai	39,300
11	Instruction - Kuskokwim	57,700
12	Instruction - Northwest	152,900
13	Instruction - Central Support	18,300
14	Research and Professional Centers	48,400
15	Public Services	337,600
16	Academic Support - Northwest	8,000
17	Academic Support - Central Support	90,300
18	Student Services - Kenai	9,600
19	Student Services - Kuskokwim	73,800
20	Institutional Support - Kenai	8,900
21	Institutional Support - Kuskokwim	29,800
22	Student Services - Northwest	50,000
23	Student Loans and Scholarships	
24	- Kuskokwim	150,000
25	Social Services	
26	Department of Labor	
27	GAAB CETA Contract	58,700
28	Health	
29	Department of Health and Social Services	

1	Field Nursing	35,000
2	Handicapped Children	20,000
3	Health Planning	11,600
4	NRMEC	
5	Department of Natural Resources	
6	Land Management Classification	15,000 *
7	District Operations - South Central	
8	District	78,900
9	State Fire Protection	32,800
10	Department of Fish and Game	
11	Game/Investigations and Research	11,900
12	Sport Fish/Investigations and	
13	Research	22,500 *
14	Department of Environmental Conservation	
15	Administration and Support	
16	Office of Commissioner	12,000
17	Management Programs	8,100
18	Terrestrial Programs	
19	Air Quality	36,100 *
20	Public Protection	
21	Department of Military Affairs	
22	Air Training Support	56,300
23	Administration of Justice	
24	Alaska Court System	
25	Administration and Support	43,400 *
26	Development	
27	Department of Commerce and Economic Development	
28	Energy and Power Development	385,900 *
29	General Government	

1 Department of Administration
 2 Equal Employment Opportunity 16,400 *
 3 Transportation
 4 Department of Transportation and Public
 5 Facilities
 6 Transportation Planning 476,700 *

7 * Sec. 2. The following items are appropriated and allocated for capital
 8 projects from funds other than the general fund, as set out in sec. 3 of
 9 this Act, to the state agencies named and for the purposes expressed:

10 Transportation
 11 Department of Transportation and Public
 12 Facilities
 13 Fairbanks International Airport
 14 (runway seal coat) 310,000
 15 Kipnuk Airport Improvements 326,600
 16 Kwigillingok Airport Improvements 365,900
 17 Kongiganak Airport Improvements 356,700
 18 Tuntutuliak Airport Improvements 286,400

19 * Sec. 3. Appropriations made by secs. 1 and 2 of this Act are from the
 20 following funding sources:

21 Funding Source	Appropriation Amounts
22 Federal Receipts	\$7,999,700
23 Program Receipts	1,713,000
24 Restricted Receipts of University	
25 of Alaska	1,149,700
26 Student Fees	1,067,200
27 Indirect Cost Recovery	238,200
28 Alaska Humanities Forum	<u>15,000</u>
29	\$12,182,800

1 * Sec. 4. Except for the appropriations made by sec. 2 of this Act and
2 the amounts in sec. 1 which are followed by an asterisk, which lapse upon
3 termination of funding from the federal or other program receipt source,
4 the appropriations in this Act lapse June 30, 1978.

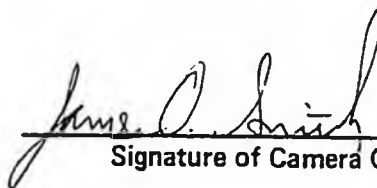
5 * Sec. 5. This Act takes effect immediately in accordance with AS 01.-
6 10.070(c).



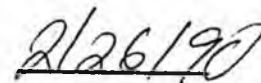
RECORDS CERTIFICATION



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.



Signature of Camera Operator



Date

COMMITTEE REPORT
SENATE

6/5/78

FURTHER: None

Date: June 16, 1978

Mr. President:

The Committee on FINANCE has had CSHB 969 supplemental appropriations for operating and capital expenses of the state government

under consideration and (a majority of the committee) (the committee reports it back as follows)

- recommends it do pass recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for CS 969
- and 5 new title same title
- AND attaches a Letter of Intent New Fiscal Note
- reports it back without recommendation
- and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

1	Instruction - TVCC	419,000
2	Research and Professional	
3	Centers	219,800
4	Public Service	171,200
5	Academic Support TVCC	35,000
6	Student Service - four year	
7	and graduate	908,000
8	Institutional Support	332,300
9	Student Loans and Scholarships	36,000
10	Anchorage	
11	Instruction - four year	
12	and graduate	637,200
13	Instruction - Anchorage Community	
14	College	324,400
15	Instruction - Mat-Su	24,000
16	Research and Professional	
17	Centers	22,600
18	Public Service	76,400
19	Academic Support - four year	
20	and graduate	185,500
21	Academic Support - Anchorage	
22	Community College	47,500
23	Academic Support - Mat-Su	3,900
24	Student Services - Mat-Su	6,000
25	Institutional Support	222,900
26	Public Services - Eagle River	10,000
27	Southeast	
28	Instruction - Senior	13,600
29	Instruction - Juneau-Douglas	

1	Community College	179,900
2	Instruction - Ketchikan	49,000
3	Instruction - Sitka	9,500
4	Public Service	7,400
5	Academic Support - Senior	20,600
6	Academic Support - Ketchikan	3,900
7	Student Services - Ketchikan	13,000
8	Student Services - Sitka	6,000
9	Institutional Support - Juneau	119,900
10	Rural Education Affairs	
11	Instruction - Kenai	39,300
12	Instruction - Kuskokwim	57,700
13	Instruction - Northwest	152,900
14	Instruction - Rural Centers	32,400
15	Instruction - Central Support	18,300
16	Research and Professional Centers	48,400
17	Public Services	337,600
18	Academic Support - Northwest	8,000
19	Academic Support - Central Support	90,300
20	Student Services - Kenai	9,600
21	Student Services - Kuskokwim	73,800
22	Institutional Support - Kenai	8,900
23	Institutional Support - Kuskokwim	29,800
24	Student Services - Northwest	50,000
25	Student Loans and Scholarships	
26	- Kuskokwim	150,000
27	Social Services	
28	Department of Education	
29	Vocational Rehabilitation	

1	Disability Determination	98,600
2	Department of Labor	
3	Unemployment Insurance	896,600
4	GAAB CETA Contract	58,700
5	Department of Community and Regional Affairs	
6	CETA	1,270,400
7	Health	
8	Department of Health and Social Services	
9	Field Nursing	35,000
10	Handicapped Children	20,000
11	Mental Health Administration	
12	Developmental Disabilities	5,000
13	Planning and Research	
14	Health Planning	11,600
15	Development	
16	Department of Commerce and Economic Development	
17	Economic Enterprise	
18	General Operations	2,500 *
19	Energy and Power Development	385,900 *
20	Department of Natural Resources	
21	Agricultural Development	
22	Administration and Support	50,000 *
23	NRMEC	
24	Department of Natural Resources	
25	Land Management Classification	15,000 *
26	Water Management	78,100 *
27	Water Management	40,000
28	District Operations - South Central	
29	District	78,900

1	Geological and Geophysical Programs	
2	Resource Investigations	61,000 *
3	Forest Protection and Management	
4	Fire Protection - State	97,100
5	Research and Technical	12,900
6	Park Management	
7	State-Federal Coordination	42,800 *
8	Department of Fish and Game	
9	Game/Investigations and Research	11,900
10	Game/Investigations and Research	10,000 *
11	Sport Fish/Investigations and Research	36,000
12	Sport Fish/Investigations and Research	22,500 *
13	Commercial Fish Research	122,700 *
14	Commercial Fish/Bering Sea Surf Clam Survey	230,000 *
15	Habitat Protection	
16	Land and Water Management	42,000 *
17	Department of Environmental Conservation	
18	Water Programs	
19	Water Pollution Control	61,200 *
20	Facility Construction and Operation	3,000 *
21	Environmental Analysis	131,800 *
22	Terrestrial Programs	
23	Air Quality	36,100 *
24	Program Coordination	11,700
25	Administration and Support	54,500 *
26	Office of Commissioner	12,000
27	Management Services	8,100
28	Management Services	7,700 *
29	Technical Services	15,000 *

Budget Amdt. # 117 →
 Reference letter of 6-14-78
 from Lind to Hogan
 (attached)

1	Regional Offices	
2	Southeast Region	4,100 *
3	Southcentral Region	13,500 *
4	Northern Region	2,400 *
5	Public Protection	
6	Department of Commerce and Economic Development	
7	Insurance	
8	Insurance Companies	75,000 *
9	Department of Military Affairs	
10	Alaska Disaster Office	
11	City Participation	60,200
12	Alaska National Guard	
13	Air Training Support	56,300
14	Administration of Justice	
15	Office of the Governor	
16	Criminal Justice Planning	
17	Discretionary Grants	75,100 *
18	Alaska Court System	
19	Administration and Support	43,400 *
20	General Government	
21	Office of the Governor	
22	Policy Development and Planning	43,000
23	Department of Administration	
24	Equal Employment Opportunity	16,400 *

* Sec. 2. The following items are appropriated and allocated for capital projects from funds other than the general fund, as set out in sec. 3 of this Act, to the state agencies named and for the purposes expressed:

Education
 Department of Education

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Akiak School Addition 180,000

Natural Resources Management

Department of Natural Resources

Federally Aided Park and Recreation

Facilities Improvements - Statewide

Saxman Playground	10,000
Fairbanks Sports Complex	65,000
Nenana City Park	20,000
Bethel Community Park	200,000
Juneau Marine Park	143,205

Public Protection

Department of Military Affairs

Construction of Maintenance Shop, Nome	394,500
Construction of Maintenance Shop, Bethel	394,200
Nome Hangar Crane and Heating Repairs	120,000

Transportation

Department of Transportation and Public

Facilities

Transportation Planning	476,700
Fairbanks International Airport	
(runway seal coat)	310,000
Kipnuk Airport Improvements	326,600
Kwigillingok Airport Improvements	365,900
Kongiganak Airport Improvements	356,700
Tuntutuliak Airport Improvements	286,400
Chitina Apron	170,000
Fort Yukon Apron	665,000
Russian Mission Airport	900,000
Ouzinkie Airport	950,000

1	Dillingham Airport	317,193
2	Huslia Airport	57,362
3	Seldovia Airport	806,250
4	Fairbanks Land Acquisition	316,602
5	Fairbanks Heavy Apron, Expansion	617,000
6	Fairbanks Entrance Road	24,200

7 Highways

8 Federal Aid for Highway Construction

9 and Engineering Program 3,000,000

10 * Sec. 3. Appropriations made by secs. 1 and 2 of this Act are from the
11 following funding sources:

12	Funding Source	Appropriation Amounts
13	Federal Receipts	\$17,666,312
14	Program Receipts	4,858,000
15	Interagency Receipts	60,000
16	Restricted Receipts of University	
17	of Alaska	1,182,100
18	Student Fees	1,067,200
19	Indirect Cost Recovery	249,700
20	Training and Building Fund	100,000
21	Alaska Humanities Forum	<u>15,000</u>
22		\$25,198,312

23 * Sec. 4. Except for the appropriations made by sec. 2 of this Act and
24 the amounts in sec. 1 which are followed by an asterisk, which lapse upon
25 termination of funding from the federal or other program receipt source, the
26 appropriations in this Act lapse June 30, 1978.

27 * Sec. 5. (a) To the extent that federal or other program receipts for
28 FY 78 exceed those appropriated by ch. 153, SLA 1977, they are appropriated
29 upon the determination of the division of budget and management, approved by

1 the governor, that the expenditure of the receipts is consistent with the
2 statutory authority under which the receiving agency functions.

3 (b) This open-ended appropriation of federal or other program receipts
4 has been made in accordance with stipulations in C.A. No. 77-4, Ramona M.
5 Kelley, et al. v. Jay S. Hammond, et al, dated June 15, 1978, on file with
6 the Superior Court, Juneau, Alaska.

7 * Sec. 6. The sum of \$317,900 is appropriated from program receipts to
8 the Department of Fish and Game for the purpose of publishing Fish and Wild-
9 life books.

10 * Sec. 7. Any unexpended or unobligated portion of the appropriation
11 enacted in sec. 5 of this Act lapses into the program receipts June 30, 1979.

12 * Sec. 8. The sum of \$75,000 is appropriated from the general fund to the
13 Department of Health and Social Services for the purpose of paying violent
14 crimes compensation in fiscal year 1978.

15 * Sec. 9. The sum of \$409,000 is appropriated from the general fund to
16 the Department of Transportation and Public Facilities, vessel operations,
17 for fiscal year 1978 negotiated union contracts, to be allocated as follows:

18	FY 78, Southeast Vessel Operations	\$347,400
19	FY 78, Southwest Vessel Operations	61,600

20 * Sec. 10. The sum of \$61,211.78 is appropriated from the general fund to
21 pay miscellaneous claims against the state, to be allocated as follows:

22	Department	Amount
23	Office of the Governor	\$ 249.60
24	Department of Health and Social	
25	Services	13,192.83
26	Department of Commerce and	
27	Economic Development	2,665.00
28	Department of Public Safety	1,120.24
29	Department of Administration	1,160.94

CSHB 683 →

HB 929 →

HB 629 →

CSHB 721 →

1	Department of Fish and Game	186.63
2	Department of Revenue	2,485.73
3	Department of Community and Regional	
4	Affairs	1,254.00
5	Department of Transportation and	
6	Public Facilities	22,861.79
7	Anchorage Neighborhood Health Center	
8	<i>Added by Senate Finance</i> for Medicaid Payments	13,000.00
9	Alaska Court System	3,035.02

10 * Sec. 11. The sum of \$1,482.04 is appropriated from the working capital
11 fund to the Department of Transportation and Public Facilities to pay mis-
12 cellaneous claims against the state.

13 * Sec. 12. This Act takes effect immediately in accordance with AS 01.-
14 10.070.

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STATE OF ALASKA

AUDIT DIVISION
POUCH IV—ALASKA OFFICE BUILDING

THE LEGISLATURE

FINANCE DIVISION
POUCH IV—STATE CAPITOL

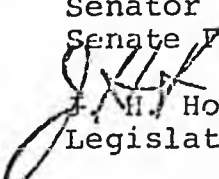
BUDGET AND AUDIT COMMITTEE

JUNEAU 99601

June 14, 1978

MEMORANDUM

TO: Senator George Hohman
Senate Finance Committee

FROM:  Hogan, Director
Legislative Finance Division

SUBJECT: CSHB 969

This bill would make a series of "supplemental appropriations" - approve RP's - of federal and other program receipts for the current budget year, FY 78. The two attached sheets dated June 6 and May 26 represent additions proposed by Budget and Management received since the bill passed the House. In talking with Ron Lind this morning, he believes that with the addition of those projects listed on the two sheets, all of the budget revisions anticipated for FY 78 are accounted for, with the possible exception of a last-minute addition or two--probably from the University of Alaska. I would recommend for your consideration the following:

1. Review CSHB 969 as it passed the house for whatever deletions you may see fit.
2. Review the proposed additions dated June 6 and May 26 for whatever additions you might propose to make.
3. Review the language attached in/added to HB 968. This language would make the appropriation of federal and other program receipts in a manner acceptable to the Superior Court, but also make it clear that the Legislature was making the open-ended appropriation based on the formal stipulations. (The stipulations have not yet been signed but the inclusion of this language in a committee substitute would give us reason to spur the Attorney General on to a formal signing.) If this language is acceptable add the entire contents as a final section to the SCS for CSHB 969.

cc: Senator Sackett

MAY 26, 1978 "OMNIBUS" SUPPLEMENTAL BILL AMENDMENTS

	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT THIS AMENDMENT</u>	<u>TOTAL</u>
I. AMENDMENTS TO OPERATING BUDGET:			
Natural Resources Management			
Environmental Conservation			
Department of Fish & Game			
Game/Investigations & Research	\$ 11,900	\$ 10,000*	\$ 11,900 10,000* ✓
II. AMENDMENTS TO CAPITAL BUDGET:			
Education			
Department of Education			
Akiak School Addition	0	180,000	180,000 ✓
Natural Resources Management			
Department of Natural Resources			
Federally Aided Park & Recreation			
Facilities Improvements-Statewide			
Saxman Playground	0	10,000	10,000 ✓
Fairbanks Sport Complex	0	65,000	65,000 ✓
Nenana City Park	0	20,000	20,000 ✓
Bethel Community Park	0	200,000	200,000 ✓
Juneau Marine Park	0	143,205	143,205 ✓
Transportation			
Department of Transportation & Public Facilities			
Chitina Apron	0	170,000	170,000 ✓
Ft. Yukon Apron	0	665,000	665,000 ✓
Russian Mission Airport	0	900,000	900,000 ✓
Ouzinkie Airport	0	950,000	950,000 ✓
Dillingham Airport	0	317,193	317,193 ✓
Huslia Airport	0	57,362	57,362 ✓
Seldovia Airport	0	806,250	806,250 ✓
Fairbanks Land Acquisition	0	316,602	316,602 ✓
Fairbanks Heavy Apron. Expansion	0	617,000	617,000 ✓
Fairbanks Entrance Road	0	24,200	24,200 ✓
III. FUNDING SOURCES			
Federal Receipts	\$11,678,900	\$5,451,812	\$17,130,712

JUNE 6, 1978, "OMNIBUS" SUPPLEMENTAL BILL

<u>ITEM</u>	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT OF THIS AMENDMENT</u>	<u>TOTAL</u>
I. Amendments to operating budget:			
Education Category			
Department of Education			
Adult Education and Vocational Training			
Skill Center	-0-	\$100,000	\$ 100,000 ✓
Social Services Category			
Department of Labor			
Employment Security			
Unemployment Insurance	361,000	535,600	896,600 ✓
II. Funding Sources:			
Training & Building Fund	-0-	100,000	100,000
Federal Receipts	17,130,712	535,600	17,666,312

Introduced: 5/5/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 968

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating federal and other program re-
7 cepts; and providing for an effective date."

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

9 * Section 1. (a) To the extent that federal or other program receipts for
10 FY 78 exceed those appropriated by ch. 153 SLA 1977, they are appropriated
11 upon the determination of the Division of Budget and Management, approved
12 by the governor, that the expenditure of the receipts is consistent with
13 the statutory authority under which the receiving agency functions.

14 * Sec. 2. This Act ~~takes effect~~ immediately in accordance with AS 01.-
15 10-070(c).

16 (b) This open-ended appropriation of federal or other
17 program receipts has been made in accordance with stipulations in
18 C.A. No. 77-4, Ramona M. Kelley, et al., v. Jay S. Hammond, et al, dated
19 _____, on file with the Superior Court, Juneau, Alaska.
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HB 969

June 14, 1978

Jay Hogan, Director
Division of Legislative Finance
Legislative Budget & Audit
Pouch WF
Juneau, Alaska 99811

Dear Jay:

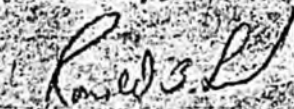
The purpose of this letter is to alert you of the likelihood that there will be a need for the automatic appropriation of federal and other receipts to cover the remainder of FY 1978. We have submitted as amendments to HB 969 all items that we have been able to identify but we are concerned that additional items may become necessary. I would think it most likely that this would occur in the University of Alaska because of this being the first year of operation under the state procedures. It would not surprise me to find that some campus or research group had undertaken the expenditure of contract funds and not gotten all of the documents processed to approve the expenditures.

The use of the University as an example does not preclude the possibility that another state agency will have a similar problem but they have clearly been made aware of the rules and should not have as many difficulties.

At this late date it would appear that the best course of action would be to place the general language into the omnibus supplemental bill to cover the remainder of 1978.

In addition to other amendments submitted, please amend HB 969 for the Department of Fish and Game, Division of Commercial Fisheries' request to receive and expend \$230,000 for the Bering Sea Surf Clam Survey. This project will be funded with \$100,000 federal funds, \$60,000 interagency receipts, and \$70,000 program receipts. This information was just received by the Division of Budget and Management.

Sincerely,



Ronald B. Lind
Director

STATE OF ALASKA

OFFICE OF THE GOVERNOR

JAY S. HAMMOND, GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

May 13, 1978

The Honorable Steve Cowper
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY79 Budget Amendment No. 117
NRMEC Category
Department of Fish & Game
Commercial Fisheries BRU
Research Component
Increase of \$230,000
Workbook Form 4A Page No. 1288

Dear Representative Cowper:

Please amend my FY79 operating budget for the Department of Fish and Game, Division of Commercial Fisheries. This budget amendment will appropriate \$230,000 to fund the Bering Sea Surf Clam Survey. This Survey will be funded by the National Marine Fisheries Service (\$80,000 federal funds), North Pacific Fisheries Management Council (\$20,000 federal funds), Department of Commerce and Economic Development (\$60,000 Interagency Receipts), and Private Industry (\$70,000 Program Receipts). The private companies who will participate are Campell Soup Co., Snow Food Co., Gorten Co., Peter Pan Co., New England Fish Co., Universal Sea Food Co., Coast Oyster Co., Nor West Harvestors Co., and the Guilford Co.

Principal work tasks of this survey include:

1. Determination of surf clam concentrations in bottom trawls.
2. Estimation of the annual sustainable yield of any commercial clam concentration found.
3. Measurement of commercial catch rates.

Hon. Steve Cowper

2

May 13, 1978

4. Determination of the impact of hydraulic dredging upon benthic life.
5. Initial development of a clam fishery management plan.
6. Determination of the toxin levels of paralytic shellfish poisoning in the clams in the survey area.
7. Evaluation of northern surf clam and other species as raw material for various food products.

The Commercial Fisheries Division of the Alaska Department of Fish and Game will administer all funds contributed under the cooperative agreement.

Sincerely,

Jay S. Hammond
Governor

cc: Representative Hugh Malone
Senator John Rader
Jay Hogan

Budget Amendment Summary

BUDGET AMENDMENT NO. 117
 CATEGORY: NRMEC
 DEPARTMENT: Fish & Game
 BRU: Commercial Fisheries
 COMPONENT: Research

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	1990.6		1990.6
200	TRAVEL	162.0		162.0
300	CONTRACTUAL SERVICES	657.7	185.1	842.8
400	COMMODITIES	132.5	44.9	177.4
500	EQUIPMENT	44.1		44.1
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	2986.9	30.0	3216.9
<hr/>				
	FEDERAL RECEIPTS	809.3	100.0	909.3
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	2177.6		2177.6
	INTER-AGENCY TRANSFERS		60.0	60.0
	OTHER: <u>Program Receipts</u>		70.0	70.0
	TOTAL	2986.9	230.0	3216.9
<hr/>				
	PERMANENT FULL-TIME POSITIONS	38.2		38.2
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME) EQUIV.	47.1		47.1
	NUMBER OF MAN MONTHS	703.8		703.8

Introduced: 4/12/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 929

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Health and Social Services, Violent
8 Crimes Compensation Board; and providing for an
9 effective date."

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

11 * Section 1. The sum of \$75,000 is appropriated from the general fund
12 to the Department of Health and Social Services, for the purpose of paying
13 violent crimes compensation in Fiscal Year 1978.

14 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
15 10.070(c).

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Introduced: 1/13/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 629

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 Department of Transportation and Public Facilities,
8 vessel operations; and providing for an effective
9 date."

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

11 * Section 1. The sum of \$409,000 is appropriated from the general fund
12 to the Department of Transportation and Public Facilities, vessel operations,
13 for FY 78 negotiated union contracts, to be allocated as follows:

14	FY 78, Southeast Vessel Operations	\$347,400
15	FY 78, Southwest Vessel Operations	61,600

16 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
17 10.070(c).

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Original sponsor: Rules Committee by
request of the Governor

Offered: 4/7/78
Referred: Finance

1 IN THE HOUSE

BY THE RESOURCES COMMITTEE

2

CS FOR HOUSE BILL NO. 683

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making a special appropriation to the Department of Fish and Game, Fish and Wildlife books; and providing for an effective date."

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9

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

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* Section 1. The sum of \$317,900 is appropriated from program receipts to the Department of Fish and Game for the purpose of publishing Fish and Wildlife books.

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13

* Sec. 2. Any unexpended or unobligated portion of this appropriation lapses into the program receipts June 30, 1979.

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* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-070(c).

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Original sponsor: Rules Committee by
request of the Governor

Offered: 6/13/78
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 721

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to pay
7 miscellaneous claims against the state; and providing
8 for an effective date."

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

10 * Section 1. The sum of \$48,211.78 is appropriated from the general fund
11 to pay miscellaneous claims against the state, to be allocated as follows:

12	Department	Amount
13	Office of the Governor	\$ 249.60
14	Department of Health and Social	
15	Services	13,192.83
16	Department of Commerce and	
17	Economic Development	2,665.00
18	Department of Public Safety	1,120.24
19	Department of Administration	1,160.94
20	Department of Fish and Game	186.63
21	Department of Revenue	2,485.73
22	Department of Community and Regional	
23	Affairs	1,254.00
24	Department of Transportation and	
25	Public Facilities	22,861.79
26	Alaska Court System	3,035.02

27 * Sec. 2. The sum of \$1,482.04 is appropriated from the working capital
28 fund to the Department of Transportation and Public Facilities to pay mis-
29 cellaneous claims against the state.

1 * Sec. 3. This Act takes effect immediately in accordance with AS 01.-
2 10.070(c).
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Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

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SENATE CS FOR CS FOR HOUSE BILL NO. 969

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making miscellaneous appropriations; and pro-
7 viding for an effective date."

8

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

9

* Section 1. The following items are appropriated and allocated for
10 operating expenditures from funds other than the general fund, as set out in
11 sec. 3 of this Act, to the state agencies named and for the purposes
12 expressed, for the fiscal year ending June 30, 1978, except as noted in sec.
13 4 of this Act:

14

Appropriation Items

15

Education

16

Correspondence Study

\$ 15,000

17

Postsecondary Education

18

General Administration

1,300

19

Program Evaluation

20

Supplemental Programs

217,600

21

Executive Administration

22

Commissioner

9,100

23

Adult Education and Vocational Training

24

Skill Center

100,000

25

University of Alaska

26

Organized Research

2,957,900

27

Fairbanks

28

Instruction - four year and

29

graduate

847,400

1	Instruction - TVCC	419,000
2	Research and Professional	
3	Centers	219,800
4	Public Service	171,200
5	Academic Support TVCC	35,000
6	Student Service - four year	
7	and graduate	908,000
8	Institutional Support	332,300
9	Student Loans and Scholarships	36,000
10	Anchorage	
11	Instruction - four year	
12	and graduate	637,200
13	Instruction - Anchorage Community	
14	College	324,400
15	Instruction - Mat-Su	24,000
16	Research and Professional	
17	Centers	22,600
18	Public Service	76,400
19	Academic Support - four year	
20	and graduate	185,500
21	Academic Support - Anchorage	
22	Community College	47,500
23	Academic Support - Mat-Su	3,900
24	Student Services - Mat-Su	6,000
25	Institutional Support	222,900
26	Public Services - Eagle River	10,000
27	Southeast	
28	Instruction - Senior	13,600
29	Instruction - Juneau-Douglas	

1	Community College	179,900
2	Instruction - Ketchikan	49,000
3	Instruction - Sitka	9,500
4	Public Service	7,400
5	Academic Support - Senior	20,600
6	Academic Support - Ketchikan	3,900
7	Student Services - Ketchikan	13,000
8	Student Services - Sitka	6,000
9	Institutional Support - Juneau	119,900
10	Rural Education Affairs	
11	Instruction - Kenai	39,300
12	Instruction - Kuskokwim	57,700
13	Instruction - Northwest	152,900
14	Instruction - Rural Centers	32,400
15	Instruction - Central Support	18,300
16	Research and Professional Centers	48,400
17	Public Services	337,600
18	Academic Support - Northwest	8,000
19	Academic Support - Central Support	90,300
20	Student Services - Kenai	9,600
21	Student Services - Kuskokwim	73,800
22	Institutional Support - Kenai	8,900
23	Institutional Support - Kuskokwim	29,800
24	Student Services - Northwest	50,000
25	Student Loans and Scholarships	
26	- Kuskokwim	150,000
27	Social Services	
28	Department of Education	
29	Vocational Rehabilitation	

1	Disability Determination	98,600
2	Department of Labor	
3	Unemployment Insurance	896,600
4	GAAB CETA Contract	58,700
5	Department of Community and Regional Affairs	
6	CETA	1,270,400
7	Health	
8	Department of Health and Social Services	
9	Field Nursing	35,000
10	Handicapped Children	20,000
11	Mental Health Administration	
12	Developmental Disabilities	5,000
13	Planning and Research	
14	Health Planning	11,600
15	Development	
16	Department of Commerce and Economic Development	
17	Economic Enterprise	
18	General Operations	2,500 *
19	Energy and Power Development	385,900 *
20	Department of Natural Resources	
21	Agricultural Development	
22	Administration and Support	50,000 *
23	NRMEC	
24	Department of Natural Resources	
25	Land Management Classification	15,000 *
26	Water Management	78,100 *
27	Water Management	40,000
28	District Operations - South Central	
29	District	78,900

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Geological and Geophysical Programs	
Resource Investigations	61,000 *
Forest Protection and Management	
Fire Protection - State	97,100
Research and Technical	12,900
Park Management	
State-Federal Coordination	42,800 *
Department of Fish and Game	
Game/Investigations and Research	11,900
Game/Investigations and Research	10,000 *
Sport Fish/Investigations and Research	36,000
Sport Fish/Investigations and Research	22,500 *
Commercial Fish Research	122,700 *
Commercial Fish/Bering Sea Surf Clam Survey	230,000 *
Habitat Protection	
Land and Water Management	42,000 *
Department of Environmental Conservation	
Water Programs	
Water Pollution Control	61,200 *
Facility Construction and Operation	3,000 *
Environmental Analysis	131,800 *
Terrestrial Programs	
Air Quality	36,100 *
Program Coordination	11,700
Administration and Support	54,500 *
Office of Commissioner	12,000
Management Services	8,100
Management Services	7,700 *
Technical Services	15,000 *

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Regional Offices

Southeast Region	4,100 *
Southcentral Region	13,500 *
Northern Region	2,400 *

Public Protection

Department of Commerce and Economic Development

Insurance

Insurance Companies	75,000 *
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Department of Military Affairs

Alaska Disaster Office

City Participation	60,200
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Alaska National Guard

Air Training Support	56,300
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Administration of Justice

Office of the Governor

Criminal Justice Planning

Discretionary Grants	75,100 *
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Alaska Court System

Administration and Support	43,400 *
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General Government

Office of the Governor

Policy Development and Planning	43,000
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Department of Administration

Equal Employment Opportunity	16,400 *
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* Sec. 2. The following items are appropriated and allocated for capital projects from funds other than the general fund, as set out in sec. 3 of this Act, to the state agencies named and for the purposes expressed:

Education

Department of Education

1	Akiak School Addition	180,000
2	Natural Resources Management	
3	Department of Natural Resources	
4	Federally Aided Park and Recreation	
5	Facilities Improvements - Statewide	
6	Saxman Playground	10,000
7	Fairbanks Sports Complex	65,000
8	Nenana City Park	20,000
9	Bethel Community Park	200,000
10	Juneau Marine Park	143,205
11	Public Protection	
12	Department of Military Affairs	
13	Construction of Maintenance Shop, Nome	394,500
14	Construction of Maintenance Shop, Bethel	394,200
15	Nome Hangar Crane and Heating Repairs	120,000
16	Transportation	
17	Department of Transportation and Public	
18	Facilities	
19	Transportation Planning	476,700
20	Fairbanks International Airport	
21	(runway seal coat)	310,000
22	Kipnuk Airport Improvements	326,600
23	Kwigillingok Airport Improvements	365,900
24	Kongiganak Airport Improvements	356,700
25	Tuntutuliak Airport Improvements	286,400
26	Chitina Apron	170,000
27	Fort Yukon Apron	665,000
28	Russian Mission Airport	900,000
29	Ouzinkie Airport	950,000

1	Dillingham Airport	317,193
2	Huslia Airport	57,362
3	Seldovia Airport	806,250
4	Fairbanks Land Acquisition	316,602
5	Fairbanks Heavy Apron, Expansion	617,000
6	Fairbanks Entrance Road	24,200
7	Highways	
8	Federal Aid for Highway Construction	
9	and Engineering Program	
		3,000,000

10 * Sec. 3. Appropriations made by secs. 1 and 2 of this Act are from the
 11 following funding sources:

12	Funding Source	Appropriation Amounts
13	Federal Receipts	\$17,666,312
14	Program Receipts	4,858,000
15	Interagency Receipts	60,000
16	Restricted Receipts of University	
17	of Alaska	1,182,100
18	Student Fees	1,067,200
19	Indirect Cost Recovery	249,700
20	Training and Building Fund	100,000
21	Alaska Humanities Forum	<u>15,000</u>
22		\$25,198,312

23 * Sec. 4. Except for the appropriations made by sec. 2 of this Act and
 24 the amounts in sec. 1 which are followed by an asterisk, which lapse upon
 25 termination of funding from the federal or other program receipt source, the
 26 appropriations in this Act lapse June 30, 1978.

27 * Sec. 5. (a) To the extent that federal or other program receipts for
 28 FY 78 exceed those appropriated by ch. 153, SLA 1977, they are appropriated
 29 upon the determination of the division of budget and management, approved by

1 the governor, that the expenditure of the receipts is consistent with the
2 statutory authority under which the receiving agency functions.

3 (b) This open-ended appropriation of federal or other program receipts
4 has been made in accordance with stipulations in C.A. No. 77-4, Ramona M.
5 Kelley, et al, v. Jay S. Hammond, et al, dated June 15, 1978, on file with
6 the Superior Court, Juneau, Alaska.

7 * Sec. 6. The sum of \$317,900 is appropriated from program receipts to
8 the Department of Fish and Game for the purpose of publishing Fish and Wild-
9 life books.

10 * Sec. 7. Any unexpended or unobligated portion of the appropriation
11 enacted in sec. 5 of this Act lapses into the program receipts June 30, 1979.

12 * Sec. 8. The sum of \$75,000 is appropriated from the general fund to the
13 Department of Health and Social Services for the purpose of paying violent
14 crimes compensation in fiscal year 1978.

15 * Sec. 9. The sum of \$409,000 is appropriated from the general fund to
16 the Department of Transportation and Public Facilities, vessel operations,
17 for fiscal year 1978 negotiated union contracts, to be allocated as follows:

18 FY 78, Southeast Vessel Operations \$347,400

19 FY 78, Southwest Vessel Operations 61,600

20 * Sec. 10. The sum of \$61,211.78 is appropriated from the general fund to
21 pay miscellaneous claims against the state, to be allocated as follows:

22 Department	Amount
23 Office of the Governor	\$ 249.60
24 Department of Health and Social	
25 Services	13,192.83
26 Department of Commerce and	
27 Economic Development	2,665.00
28 Department of Public Safety	1,120.24
29 Department of Administration	1,160.94

1	Department of Fish and Game	186.63
2	Department of Revenue	2,485.73
3	Department of Community and Regional	
4	Affairs	1,254.00
5	Department of Transportation and	
6	Public Facilities	22,861.79
7	Anchorage Neighborhood Health Center	
8	for Medicaid Payments	13,000.00
9	Alaska Court System	3,035.02

10 * Sec. 11. The sum of \$1,482.04 is appropriated from the working capital
11 fund to the Department of Transportation and Public Facilities to pay mis-
12 cellaneous claims against the state.

13 * Sec. 12. This Act takes effect immediately in accordance with AS 01.-
14 10.070.

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STATE OF ALASKA

AUDIT DIVISION
POUCH W—ALASKA OFFICE BUILDING

THE LEGISLATURE

FINANCE DIVISION
POUCH WF—STATE CAPITOL

BUDGET AND AUDIT COMMITTEE

JUNEAU 99801

June 14, 1978

M E M O R A N D U M

TO: Senator George Hohman
Senate Finance Committee

FROM: *J.H.H.* Hogan, Director
Legislative Finance Division

SUBJECT: CSHB 969

This bill would make a series of "supplemental appropriations" - approve RP's - of federal and other program receipts for the current budget year, FY 78. The two attached sheets dated June 6 and May 26 represent additions proposed by Budget and Management received since the bill passed the House. In talking with Ron Lind this morning, he believes that with the addition of those projects listed on the two sheets, all of the budget revisions anticipated for FY 78 are accounted for, with the possible exception of a last-minute addition or two--probably from the University of Alaska. I would recommend for your consideration the following:

1. Review CSHB 969 as it passed the house for whatever deletions you may see fit.
2. Review the proposed additions dated June 6 and May 26 for whatever additions you might propose to make.
3. Review the language attached in/added to HB 968. This language would make the appropriation of federal and other program receipts in a manner acceptable to the Superior Court, but also make it clear that the Legislature was making the open-ended appropriation based on the formal stipulations. (The stipulations have not yet been signed but the inclusion of this language in a committee substitute would give us reason to spur the Attorney General on to a formal signing.) If this language is acceptable add the entire contents as a final section to the SCS for CSHB 969.

cc: Senator Sackett

JUNE 6, 1978, "OMNIBUS" SUPPLEMENTAL BILL

<u>ITEM</u>	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT OF THIS AMENDMENT</u>	<u>TOTAL</u>
I. Amendments to operating budget:			
Education Category			
Department of Education			
Adult Education and Vocational Training			
Skill Center	-0-	\$100,000	\$ 100,000
Social Services Category			
Department of Labor			
Employment Security			
Unemployment Insurance	361,000	535,600	896,600
II. Funding Sources:			
Training & Building Fund	-0-	100,000	100,000
Federal Receipts	17,130,712	535,600	17,666,312

MAY 26, 1978 "OMNIBUS" SUPPLEMENTAL BILL AMENDMENTS

	<u>ITEM AS PREVIOUSLY SUBMITTED OR AMENDED</u>	<u>AMOUNT THIS AMENDMENT</u>	<u>TOTAL</u>
I. AMENDMENTS TO OPERATING BUDGET:			
Natural Resources Management			
Environmental Conservation			
Department of Fish & Game			
Game/Investigations & Research	\$ 11,900	\$ 10,000*	\$ 11,900 10,000*
II. AMENDMENTS TO CAPITAL BUDGET:			
Education			
Department of Education			
Aziak School Addition	0	180,000	180,000
Natural Resources Management			
Department of Natural Resources			
Federally Aided Park & Recreation			
Facilities Improvements-Statewide			
Saxman Playground	0	10,000	10,000
Fairbanks Sport Complex	0	65,000	65,000
Nenana City Park	0	20,000	20,000
Bethel Community Park	0	200,000	200,000
Juneau Marine Park	0	143,205	143,205
Transportation			
Department of Transportation & Public Facilities			
Chitina Apron	0	170,000	170,000
Ft. Yukon Apron	0	665,000	665,000
Russian Mission Airport	0	900,000	900,000
Ouzinkie Airport	0	950,000	950,000
Dillingham Airport	0	317,193	317,193
Huslia Airport	0	57,362	57,362
Seldovia Airport	0	806,250	806,250
Fairbanks Land Acquisition	0	316,602	316,602
Fairbanks Heavy Apron. Expansion	0	617,000	617,000
Fairbanks Entrance Road	0	24,200	24,200
III. FUNDING SOURCES			
Federal Receipts	\$11,678,900	\$5,451,812	\$17,130,712

Original sponsor: Rules Committee by
request of the Governor

Offered: 5/30/78
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

CS FOR HOUSE BILL NO. 969

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making supplemental appropriations for the

7

operating and capital expenses of the state government;

8

and providing for an effective date."

9

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

10

* Section 1. The following items are appropriated and allocated for

11

operating expenditures from funds other than the general fund, as set out in

12

sec. 3 of this Act, to the state agencies named and for the purposes

13

expressed, for the fiscal year ending June 30, 1978 (except as noted in sec.

14

4 of this Act):

15

Appropriation Items

16

Education

17

Correspondence Study

\$ 15,000

18

Postsecondary Education

19

General Administration

1,300

20

Program Evaluation

21

Supplemental Programs

217,600

22

Executive Administration

23

Commissioner

9,100

24

University of Alaska

25

Organized Research

2,957,900

26

Fairbanks

27

Instruction - four year and

28

graduate

847,400

29

Instruction - TVCC

419,000

1	Instruction - Ketchikan	49,000
2	Instruction - Sitka	9,500
3	Public Service	7,400
4	Academic Support - Senior	20,600
5	Academic Support - Ketchikan	3,900
6	Student Services - Ketchikan	13,000
7	Student Services - Sitka	6,000
8	Institutional Support - Juneau	119,900
9	Rural Education Affairs	
10	Instruction - Kenai	39,300
11	Instruction - Kuskokwim	57,700
12	Instruction - Northwest	152,900
13	Instruction - Rural Centers	32,400
14	Instruction - Central Support	18,300
15	Research and Professional Centers	48,400
16	Public Services	337,600
17	Academic Support - Northwest	8,000
18	Academic Support - Central Support	90,300
19	Student Services - Kenai	9,600
20	Student Services - Kuskokwim	73,800
21	Institutional Support - Kenai	8,900
22	Institutional Support - Kuskokwim	29,800
23	Student Services - Northwest	50,000
24	Student Loans and Scholarships	
25	- Kuskokwim	150,000
26	Social Services	
27	Department of Education	
28	Vocational Rehabilitation	
29	Disability Determination	98,600

CORRECTION

THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY

Original sponsor: Rules Committee by
request of the Governor

Offered: 5/30/78
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 969

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The following items are appropriated and allocated for
11 operating expenditures from funds other than the general fund, as set out in
12 sec. 3 of this Act, to the state agencies named and for the purposes
13 expressed, for the fiscal year ending June 30, 1978 (except as noted in sec.
14 4 of this Act):

	Appropriation Items
15	
16 Education	
17 Correspondence Study	\$ 15,000
18 Postsecondary Education	
19 General Administration	1,300
20 Program Evaluation	
21 Supplemental Programs	217,600
22 Executive Administration	
23 Commissioner	9,100
24 University of Alaska	
25 Organized Research	2,957,900
26 Fairbanks	
27 Instruction - four year and	
28 graduate	847,400
29 Instruction - TVCC	419,000

1	Research and Professional	
2	Centers	219,800
3	Public Service	171,200
4	Academic Support TVCC	35,000
5	Student Service - four year	
6	and graduate	908,000
7	Institutional Support	332,300
8	Student Loans and Scholarships	36,000
9	Anchorage	
10	Instruction - four year	
11	and graduate	637,200
12	Instruction - Anchorage Community	
13	College	324,400
14	Instruction - Mat-Su	24,000
15	Research and Professional	
16	Centers	22,600
17	Public Service	76,400
18	Academic Support - four year	
19	and graduate	185,500
20	Academic Support - Anchorage	
21	Community College	47,500
22	Academic Support - Mat-Su	3,900
23	Student Services - Mat-Su	6,000
24	Institutional Support	222,900
25	Public Services - Eagle River	10,000
26	Southeast	
27	Instruction - Senior	13,600
28	Instruction - Juneau-Douglas	
29	Community College	179,900

1	Instruction - Ketchikan	49,000
2	Instruction - Sitka	9,500
3	Public Service	7,400
4	Academic Support - Senior	20,600
5	Academic Support - Ketchikan	3,900
6	Student Services - Ketchikan	13,000
7	Student Services - Sitka	6,000
8	Institutional Support - Juneau	119,900
9	Rural Education Affairs	
10	Instruction - Kenai	39,300
11	Instruction - Kuskokwim	57,700
12	Instruction - Northwest	152,900
13	Instruction - Rural Centers	32,400
14	Instruction - Central Support	18,300
15	Research and Professional Centers	48,400
16	Public Services	337,600
17	Academic Support - Northwest	8,000
18	Academic Support - Central Support	90,300
19	Student Services - Kenai	9,600
20	Student Services - Kuskokwim	73,800
21	Institutional Support - Kenai	8,900
22	Institutional Support - Kuskokwim	29,800
23	Student Services - Northwest	50,000
24	Student Loans and Scholarships	
25	- Kuskokwim	150,000
26	Social Services	
27	Department of Education	
28	Vocational Rehabilitation	
29	Disability Determination	98,600

1	Department of Labor	
2	Unemployment Insurance	361,000
3	GAAB CETA Contract	58,700
4	Department of Community and Regional Affairs	
5	CETA	1,270,400
6	Health	
7	Department of Health and Social Services	
8	Field Nursing	35,000
9	Handicapped Children	20,000
10	Mental Health Administration	
11	Developmental Disabilities	5,000
12	Planning and Research	
13	Health Planning	11,600
14	Development	
15	Department of Commerce and Economic Development	
16	Economic Enterprise	
17	General Operations	2,500 *
18	Energy and Power Development	385,900 *
19	Department of Natural Resources	
20	Agricultural Development	
21	Administration and Support	50,000 *
22	NRMEC	
23	Department of Natural Resources	
24	Land Management Classification	15,000 *
25	Water Management	78,100 *
26	" "	40,000
27	District Operations - South Central	
28	District	78,900
29	Geological and Geophysical Programs	

1	Resource Investigations	61,000 *
2	Forest Protection and Management	
3	Fire Protection - State	97,100
4	Research and Technical	12,900
5	Park Management	
6	State-Federal Coordination	42,800 *
7	Department of Fish and Game	
8	Game/Investigations and Research	11,900
9	Sport Fish/Investigations and Research	36,000
10	" " " " "	22,500 *
11	Commercial Fish Research	122,700 *
12	Habitat Protection	
13	Land and Water Management	42,000 *
14	Department of Environmental Conservation	
15	Water Programs	
16	Water Pollution Control	61,200 *
17	Facility Construction and Operation	3,000 *
18	Environmental Analysis	131,800 *
19	Terrestrial Programs	
20	Air Quality	36,100 *
21	Program Coordination	11,700
22	Administration and Support	54,500 *
23	Office of Commissioner	12,000
24	Management Services	8,100
25	" "	7,700 *
26	Technical Services	15,000 *
27	Regional Offices	
28	Southeast Region	4,100 *
29	Southcentral Region	13,500 *

1	Northern Region	2,400 *
2	Public Protection	
3	Department of Commerce and Economic Development	
4	Insurance	
5	Insurance Companies	75,000 *
6	Department of Military Affairs	
7	Alaska Disaster Office	
8	City Participation	60,200
9	Alaska National Guard	
10	Air Training Support	56,300
11	Administration of Justice	
12	Office of the Governor	
13	Criminal Justice Planning	
14	Discretionary Grants	75,100 *
15	Alaska Court System	
16	Administration and Support	43,400 *
17	General Government	
18	Office of the Governor	
19	Policy Development and Planning	43,000
20	Department of Administration	
21	Equal Employment Opportunity	16,400 *

22 * Sec. 2. The following items are appropriated and allocated for capital
23 projects from funds other than the general fund, as set out in sec. 3 of this
24 Act, to the state agencies name.. and for the purposes expressed:

25	Public Protection	
26	Department of Military Affairs	
27	Construction of Maintenance Shop, Nome	394,500
28	Construction of Maintenance Shop, Bethel	394,200
29	Nome Hangar Crane and Heating Repairs	120,000

1 Transportation

2 Department of Transportation and Public

3 Facilities

4 Transportation Planning 476,700

5 Fairbanks International Airport

6 (runway seal coat) 310,000

7 Kipnuk Airport Improvements 326,600

8 Kwgillingok Airport Improvements 365,900

9 Kongiganak Airport Improvements 356,700

10 Tuntutuliak Airport Improvements 286,400

11 Highways

12 Federal Aid for Highway Construction

13 and Engineering Program 3,000,000

14 * Sec. 3. Appropriations made by secs. 1 and 2 of this Act are from the
15 following funding sources:

16 Funding Source	Appropriation Amounts
17 Federal Receipts	\$11,678,900
18 Program Receipts	4,788,000
19 Restricted Receipts of University	
20 of Alaska	1,182,100
21 Student Fees	1,067,200
22 Indirect Cost Recovery	249,700
23 Alaska Humanities Forum	<u>15,000</u>
24	\$18,980,900

25 * Sec. 4. Except for the appropriations made by sec. 2 of this Act and
26 the amounts in sec. 1 which are followed by an asterisk, which lapse upon
27 termination of funding from the federal or other program receipt source, the
28 appropriations in this Act lapse June 30, 1978.

29 * Sec. 5. This Act takes effect immediately in accordance with AS 01.-

Introduced: 5/5/78
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 968

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating federal and other program re-
7 cepts; and providing for an effective date."

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

9 * Section 1. (a) To the extent that federal or other program receipts for
10 FY 78 exceed those appropriated by ch. 153 SLA 1977, they are appropriated
11 upon the determination of the Division of Budget and Management, approved
12 by the governor, that the expenditure of the receipts is consistent with
13 the statutory authority under which the receiving agency functions.

14 * Sec. 2. This Act ~~takes effect immediately~~ in accordance with AS 01.-
15 10-070(c).

16 (b) This open-ended appropriation of federal or other
17 program receipts has been made in accordance with stipulations in
18 C.A. No. 77-4, Ramona M. Kelley, et al., v. Jay S. Hammond, et al, dated
19 _____, on file with the Superior Court, Juneau, Alaska.
20

HB 969

June 14, 1978

Jay Hogan, Director
Division of Legislative Finance
Legislative Budget & Audit
Pouch WF
Juneau, Alaska 99811

Dear Jay:

The purpose of this letter is to alert you of the likelihood that there will be a need for the automatic appropriation of federal and other receipts to cover the remainder of FY 1978. We have submitted as amendments to HB 969 all items that we have been able to identify but we are concerned that additional items may become necessary. I would think it most likely that this would occur in the University of Alaska because of this being the first year of operation under the state procedures. It would not surprise me to find that some campus or research group had undertaken the expenditure of contract funds and not gotten all of the documents processed to approve the expenditures.

The use of the University as an example does not preclude the possibility that another state agency will have a similar problem but they have clearly been made aware of the rules and should not have as many difficulties.

At this late date it would appear that the best course of action would be to place the general language into the omnibus supplemental bill to cover the remainder of 1978.

In addition to other amendments submitted, please amend HB 969 for the Department of Fish and Game, Division of Commercial Fisheries' request to receive and expend \$230,000 for the Bering Sea Surf Clam Survey. This project will be funded with \$100,000 federal funds, \$60,000 interagency receipts, and \$70,000 program receipts. This information was just received by the Division of Budget and Management.

Sincerely,


Ronald B. Lind
Director

STATE OF ALASKA

OFFICE OF THE GOVERNOR

JAY S. HAMMOND, GOVERNOR

BUDGET & MANAGEMENT

POUCH AM — JUNEAU 99811
PHONE 465-2213

May 13, 1978

The Honorable Steve Cowper
Chairman, House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

FY79 Budget Amendment No. 117
NRMEC Category
Department of Fish & Game
Commercial Fisheries BRU
Research Component
Increase of \$230,000
Workbook Form 4A Page No. 1288

Dear Representative Cowper:

Please amend my FY79 operating budget for the Department of Fish and Game, Division of Commercial Fisheries. This budget amendment will appropriate \$230,000 to fund the Bering Sea Surf Clam Survey. This Survey will be funded by the National Marine Fisheries Service (\$80,000 federal funds), North Pacific Fisheries Management Council (\$20,000 federal funds), Department of Commerce and Economic Development (\$60,000 Interagency Receipts), and Private Industry (\$70,000 Program Receipts). The private companies who will participate are Campell Soup Co., Snow Food Co., Gorten Co., Peter Pan Co., New England Fish Co., Universal Sea Food Co., Coast Oyster Co., Nor West Harvestors Co., and the Guilford Co.

Principal work tasks of this survey include:

1. Determination of surf clam concentrations in bottom trawls.
2. Estimation of the annual sustainable yield of any commercial clam concentration found.
3. Measurement of commercial catch rates.

May 13, 1978

4. Determination of the impact of hydraulic dredging upon benthic life.
5. Initial development of a clam fishery management plan.
6. Determination of the toxin levels of paralytic shellfish poisoning in the clams in the survey area.
7. Evaluation of northern surf clam and other species as raw material for various food products.

The Commercial Fisheries Division of the Alaska Department of Fish and Game will administer all funds contributed under the cooperative agreement.

Sincerely,

Jay S. Hammond
Governor

cc: Representative Hugh Malone
Senator John Rader
Jay Hogan

Budget Amendment Summary

BUDGET AMENDMENT NO. 117

CATEGORY: NRMEC

DEPARTMENT: Fish & Game

BRU: Commercial Fisheries

COMPONENT: Research

CODE	EXPENDITURE BY OBJECT	CURRENT GOVERNOR'S BUDGET	REVISION	AMENDED GOVERNOR'S BUDGET
100	PERSONAL SERVICES	1990.6		1990.6
200	TRAVEL	162.0		162.0
300	CONTRACTUAL SERVICES	657.7	185.1	842.8
400	COMMODITIES	132.5	44.9	177.4
500	EQUIPMENT	44.1		44.1
600	LANDS, BUILDINGS ETC.			
700	GRANTS, CLAIMS ETC.			
800	MISCELLANEOUS			
	TOTAL	2986.9	30.0	3216.9
<hr/>				
	FEDERAL RECEIPTS	809.3	100.0	909.3
	REQUIRED GENERAL FUND MATCH			
	OTHER GENERAL FUND	2177.6		2177.6
	INTER-AGENCY TRANSFERS		60.0	60.0
	OTHER: <u>Program Receipts</u>		70.0	70.0
	TOTAL	2986.9	230.0	3216.9
<hr/>				
	PERMANENT FULL-TIME POSITIONS	38.2		38.2
	PERMANENT PART-TIME POSITIONS			
	TEMPORARY (FULL-TIME) EQUIV.	47.1		47.1
	NUMBER OF MAN MONTHS	703.8		703.8

These items not included in CSHB 969

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

JAY S. HAMMOND, GOVERNOR

POUCH AS — JUNEAU 99811
PHONE 465-2213

May 26, 1978

Hammond

The Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Senator Sackett:

Attached you will find our May 26 list of adjustments to the "Omnibus Supplemental" Bills, HB 969 and SB615. This list is sent to you in accordance with our previously announced plan to periodically submit all new items that have been recommended for approval until such time that further amendments would slow passage. At that time we intend to submit a new bill or utilize the authority specifically being requested (through separate legislation) to accommodate the remainder of the 1978 program receipts funding adjustments deemed necessary.

Sincerely,

Ronald B. Lind
Director

Attachment

5-26-78 Amendment

Natural Resources Management &
Environmental Conservation

Dept. of Fish & Game

Game
Investigations & Research

\$10,000

Jay S. Hammond, Governor
State of Alaska

May 23, 1978

RP 331

Ronald B. Lind, Director
Division of Budget & Management
Office of the Governor

Department of Fish & Game
Request to Receive and
Expend \$10,000

The Department of Fish and Game, Division of Game requests authority to receive and expend \$10,000 from the U.S. Forest Service. These funds will be used to study the black bear in Prince William Sound area. The objective of this study is to provide basic life history information required for management of Alaska's black bear populations. Also, this study will test techniques in measuring the status, trend and utilization of black bear and their habitats. By integrating this information with data collected from the hunter kill sample, managers will be able to confidently evaluate the status of black bear populations in Prince William Sound where ever increasing demands on the resource are evident.

Additionally, authority is requested to carry forward the June 30, 1978 balance, into FY79 since this contract extends to September 30, 1978.

Your approval is recommended. If this looks like it will be approved near June without the ability to carry forward this should be a budget amendment.