



LEG. FINANCE - BILLS 1977 - 1978 957  
SB 408 cont., thru SB 412

NORTHERN ADDITIONS



The vast expanse of lakes, marsh, and forest north of the Alaska Range reflects a physiography not represented in the National Park System. The area is exceptionally rich in waterfowl, particularly the Trumpeter Swan that nest regularly in these shallow lakes.

The lands just north of the existing National Park boundary and west of Healy have been selected by the State of Alaska but are very critical habitat for the caribou, moose, wolf, and bear that the visitor now sees adjacent to the park road.





# United States Department of the Interior

## NATIONAL PARK SERVICE

Alaska Area Office

540 West Fifth Avenue, Room 202

Anchorage, Alaska 99501

July 25, 1977

REPLY REFER TO:

Pat Rodey  
State Senator  
601 West 5th Avenue  
Suite 820  
Anchorage, Alaska 99501

Dear Senator Rodey:

This brief of McKinley Park visitor accommodations and proposed new development site was prepared by us for Senator Stevens with help from his Anchorage staff.

The proposed development near Tokositna Glacier is a serious proposal by the Park Service and will be submitted as a funding request in a very high priority component of which ever of the several bills on park d-2 now before the Congress might pass.

Sincerely yours,

G. Bryan Harry  
Area Director



## INTERPRETIVE THEMES AND OBJECTIVES

### Objectives:

- . . .To provide maximum opportunities for interpretation of natural processes, objects and features, and cultural values; for scenic inspiration, environmental education and wilderness recreation.
  
- . . .To develop in the visitor an appreciation for an essentially pristine ecosystem, namely; an area not significantly changed by man. With this appreciation should come recognition of how unique a pristine ecosystem is becoming in today's world.

### Theme:

- . . .The ecosystem; the landscape of Mount McKinley as expressed in the range of plant zones and wildlife and their interrelationships is the dominant theme.
  
- . . .The mountain and the Alaska Range; geology with particular emphasis on geomorphology.
  
- . . .History; the park history; exploration, mountain climbing, establishment, administration and development woven into the fabric of the landscape.

## Mount McKinley

### Interpretive Theme

The main interpretive theme is the story of Mount McKinley, (the highest mountain on this continent) the Alaska Range and its related glaciers and glacial streams. Equally important to the main theme is the story of the tundra lands; its vegetation cover, and the wildlife therein.

Although the views of Mount McKinley are outstanding from the north side it is considered to be an area for viewing wildlife; from the proposed southern extension the mountain massif will be the principal feature.

These stories are told through interpretive exhibits, talks, walks, campfire programs in the general McKinley station area; conducted bus tours to the Eielson visitor center; and interpretive wayside signs along the road. The view of Mount McKinley and the Muldrow Glacier are superb viewed from the Eielson visitor center. Here, too, the caribou herds, grizzly bears and other wildlife may be seen. Interpretive exhibits walks, talks, and campfire programs would be initiated at the proposed Tokositna site and exhibits and signs would be placed along the park Highway at appropriate wayside places with outstanding views.

Geological, archeological and historical stories provide subthemes that can be enjoyed throughout the park. The interpretation of the dog sled history in the park and Alaska, plus the actual demonstration are popular with the visitors in the headquarters area.

## MOUNT MCKINLEY

### Old Hotel

Built in 1938-9, operated by Alaska Railroad until 1952 when McKinley Park Service Inc. was awarded a contract to operate the facility. In 1954 the concession was turned over to National Park Concession Inc. through 1957. In 1958 a 10 year contract was awarded Mount McKinley National Park Co. who operated the lodge through that period. Outdoor World, Ltd. is the current concessioner with a contract extending through 1987.

The old Hotel which was destroyed by fire in Sept. 1972 had a capacity of 81 rooms (54 with bath and 27 without bath) with a total of 176 pillows. There was a central lounge with curio shop and a small space for interpretation programs. Meals were served three times a day.

The hotel structures, foundations, walls, plumbing, wiring and fireproofing and fire alarm system were grossly inadequate, and room facilities outmoded. The kitchen was small and crowded with old obsolete equipment, and food storage was primitive. The accommodations prior to the opening of the Parks Highway between Anchorage and Fairbanks (Oct. 1971) were entirely too small and were pushed to their limit daily.

### New Hotel

The present hotel completed before the travel season in 1973 has a capacity of 100, a total of 396 pillows. The new hotel was rushed into construction during the winter and spring of 1972-73 and was completed prior to opening in May 1973. Along with room in the hotel proper there are accommodations in the railroad cars which are along side of the Hotel. They have the following capacity:

Berth	24 rooms	24 pillows
Compartment	26 rooms	52 pillows
Roomette	8 rooms	8 pillows
Total	rooms	84 pillows

The older guests can enjoy a bit of nostalgia by staying over night in the pullman berth or stateroom accommodation - accommodations familiar to all travel prior to the Jet Age. There is also a dining room with a capacity of 160, a coffee shop, bar, gift shop, large lobby, and nearby is a grocery store and gas station. The hotel accommodated 30,000 guests in 1976.

Accommodation rates as follows:

Hotel

Single	\$39.00	
Double	\$46.00	
Additional		
Person	\$ 4.00	ea.

Rail Cars

Berth	\$ 7.00	Single
Roomette	\$13.00	Single
Bed Room	\$18/\$22	Single/Double

The Hostel facility which is located nearby in rail cars has a capacity of 60 and cost \$1.00, and accommodated 3,500 in 1976.

The grand total pillow count including the Hostel is 540.

There are five private facility within 30 miles of the present hotel or near wonder lake with a capacity sufficient to accommodate about 125-150 people.

MOUNT MCKINLEY: ANNUAL OPERATING PROGRAM FY 1977

<u>Account</u>	<u>MOMC</u>	<u>Employees Perm/Temp</u>	<u>Amount</u>
105	General Management	3/1	\$ 82,300
140	Interpretation	2/22	152,400
154	Volunteers in the Parks		1,900
180	Resource Management	5/19	238,300
230	Roads and Trails	3/12	290,200
260	Buildings and Utilities	7/10	516,000
280	Grounds	/7	59,400
575	Fee Collection	/2	11,700
Transportation system		-----	451,000
	Total	93 employees	\$ 1,823,200

Concession Operation

Seasonal employees	201
Permanent employees	6

## MOUNT MCKINLEY NATIONAL PARK

### Car vs Bus System

Prior to 1971 most visitors going into the parks interior made the trip in his own car. The last year (1971) private vehicles were allowed beyond Savage River (12 miles), 44,000 people in 14,000 vehicles were tallied using the road, and 15,000 visitors used the concessioner bus tours for a total of 69,000 visits.

In 1976 there were 79,000 visitors tallied on the shuttle buses and 24,000 visitors who used the concessioner buses. Those people using the shuttle buses are equivalent to 34,000 private vehicles - three times the vehicles used in 1971. In addition most visitors utilizing the 72 campsites along the park road drove their own vehicles on the park road. In 1976, 27,000 campers drove 9000 private vehicles on the park road.

During the 1976 travel season there were as many as 35 shuttle buses and seven concessioner buses operating in the park. It was necessary to employ 50 concessioner people and five park service entrance station rangers to operate the system. Bus rental, maintenance and operation totalled \$820,000 for the concessioner and \$20,000 was obligated by the Park Service.

In 1975 the two bus services provided 50% of the recreation visits to the park. The system does not come into operation until late May and is discontinued shortly after Labor Day which accounts for the 50% figure. In July when the operation is in full swing nearly 70% of the visitors use the bus systems. It would appear that better service could be offered if the bus service were to be extended until the third week in September and the late August service improved.

Concessioner 26,000 or 17%  
Park Service 53,000 or 33%

In 1975 there were 2,365 bus trips reported during the 107 day travel season with a total of 2,293 bus days. The 1975 equipment availability follows.

May (last week)	15 buses
June	25 buses
July/Aug.	35 buses
August (late)	25 buses
Sept. (two weeks)	12 buses

A basic fleet of ten buses should be made available so management may control the operational dates and provide service prior to and after the periods when school buses are not available. At a cost of \$1,700 per vehicle this is only 52% of the \$4,240 that was paid for a bus per day for 108 days in 1975.

In 1976 there were over 10,000 private vehicles using the road 9,000 of which were campers with the remainder operating under special use permit. Without the bus system there would have been 55,000 vehicles on the road or about 450 per day during the season.

During the six years of operation there has only been one significant accident in which one person was killed and several received injuries.

## MOUNT MCKINLEY

Rationale behind the bus system. In other parks, with long established automobile oriented facilities, only transportation services that are supplemental to the use of private vehicles can be considered. At Mount McKinley there are no prior commitments to existing facilities, service, or programs that could compromise the potentials of an alternate transportation service. Mount McKinley, beyond the complex of facilities near the entrance, is an undeveloped natural area that offers three basic alternatives for minimizing the impacts of a greatly increased visitor demand, i.e.:

1. Limit the number of recreation visitors to the 1971 levels which were less than 25 percent of the 1975 use.
2. Provide capital intensive facilities that would be necessary to accommodate visitors and their private vehicles.
3. Provide a transportation service for all visitors and eliminate private vehicle use.

Alternative 1 was not considered because the problems were related to the number of vehicles, not the number of people.

Alternative 2 would have required an improved alignment and the paving of over 60 miles of highway; additional visitor centers; comfort facilities; auto service facilities; concession facilities; powerlines; water and sewage plants; plus maintenance structures and employee housing. It could require as much as \$90 million and take several years for construction if this alternative had been selected. An improved road and the necessary support facilities would seriously impact the resource and the greatly increased traffic may cause the wildlife to leave the road corridor.

Alternative 3. The public transit alternative - operating on the existing gravel road, combined with temporary comfort facilities - has satisfactorily provided the mobility and on-the-spot interpretation programs for a quality visitor experience. Management responsibilities were limited to seasonal road maintenance, servicing of the comfort facilities, and vehicle maintenance. There are no additional off-season responsibilities; there is no resource degradation from construction or uncontrolled use; and only a limited capital expenditure is required.

The entire transportation service has been provided for a fraction of the costs of providing, maintaining, and staffing the facilities normally associated with the public use of a national park.

MOUNT MCKINLEY NATIONAL PARK

Visitor count: Historical Data

<u>Year</u>	<u>Visits</u>	
1917	-----	Park established
1922	7	First year records were kept
1929	1,000	First year to reach this figure
1939	2,300	Old Hotel built
1950	6,700	First year over 5,000
1957	10,700	First year over 10,000. Year the Denali Highway was opened making it possible to drive to the park.
1971	58,000	First year over 50,000 and year Parks Highway opened in October
*1972	306,000	Old Hotel burned and first full year after Parks Highway opened.
1976	520,000	

\*It should be noted that traffic counts after the Parks Highway opened in October 1971; include not only traffic into the parks interior but also traffic flowing between Anchorage and Fairbanks which passes through a small section of the park. Appendix E supplement shows the actual number of visitors using the McKinley Park Road.

It is interesting to note that the total number of tourists entering Alaska in 1976 was approximately 350,000--170,000 fewer than visited Mount McKinley.

APPENDIX II - 10 Yr. Visitor Use of the McKinley Park Road & Cost Data for Shuttlebus Operation.

<u>Number of Visitors McKinley Park Road:</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971<sup>3/</sup></u>	<u>1972<sup>4/</sup></u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>
By private car	39,836	31,640	45,443	42,344	58,342	41,137	54,195	38,930	50,917	56,693
By concession tour bus	?	?	?	?	15,130	13,581	18,916	22,081	26,343	24,242
By free shuttlebus 1/	-	-	-	-	-	24,279	32,868	33,365	42,190	48,356
<b>Total No. Visitors on Road</b>	<b>39,836</b>	<b>31,640</b>	<b>45,443</b>	<b>42,344</b>	<b>73,472</b>	<b>78,997</b>	<b>106,009</b>	<b>94,376</b>	<b>119,450</b>	<b>129,529</b>

Cost of Shuttle Bus Operation by month & maximum number of buses on contract:

May	-	20,174(10)	22,089(15)	23,504(15)	19,332(15)
June	\$ 20,085(16)	47,683(25)	55,572(25)	64,254(25)	105,641(25)
July	37,794(23)	67,230(35)	86,202(35)	101,471(35)	139,687(35)
August	38,239(22)	83,817(35)	80,035(35)	118,684(35)	104,150(35)
September	21,589(6)	19,626(24)	19,033(3)	34,054(10)	51,000(22)

Shuttle Total Operation Cost

\$118,206    \$233,530    \$262,934    \$341,957    \$419,710

Shuttle Cost/Bus traveller

?                    ?                    ?                    ?                    3.01<sup>2/</sup>

Functional Breakout of Shuttle bus operations:

Labor (Driver's)	Not avail.	Not avail.	\$100,680	141,088	Not avail.
Bus rental			66,425	87,279	
Vehicle operation & maintenance			71,927	82,512	
Contract cost & overhead			23,935	31,088	
<b>Total</b>			<b>\$262,934</b>	<b>\$341,957</b>	

Number of Overnight Stays at McKinley Park:

Loose	14,704	16,025	16,029	19,152	22,593	24,723	25,695	28,026	30,104	Not Avail.
Campground	12,529	8,415	13,388	17,942	23,369	60,038	80,147	56,668	74,492	83,051
Back country	?	?	?	?	5,416	6,122	13,306	15,579	17,389	30,841
<b>Total overnight stays</b>	<b>27,233</b>	<b>24,441</b>	<b>29,417</b>	<b>37,094</b>	<b>51,378</b>	<b>90,883</b>	<b>119,148</b>	<b>100,273</b>	<b>121,995</b>	<b>Not Avail.</b>

Maximum number of buses in operation.

- 1/ Additionally, people who drive cars to campgrounds in park use shuttle bus for in-park transportation. In 1976 this was about 30,000 people.
- 2/ Based upon driver tallies of all people who boarded buses (only compiled in 1976).
- 3/ Note 1971 as the last year of private car use prior to use of shuttle bus with a total of 58,342 private cars using the road. Compare that to 1976 with 56,693 private cars using the road - slightly less than the 1971 figures - and an additional 79,000 people using the free shuttle bus. This represents approximately 28,000 automobiles.
- 4/ First full year after Parks Highway opened.

WORK PLAN

RECONNAISSANCE AND FEASIBILITY REPORT

TOKOSITNA LODGE and VISITOR CENTER

DENALI STATE PARK

1977

Planning Section  
ALASKA STATE PARKS  
DEPARTMENT OF NATURAL RESOURCES  
STATE OF ALASKA



# STATE OF ALASKA

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS

JAY S. HAMMOND, GOVERNOR

313 E. 4TH AVENUE  
ANCHORAGE 95541

To the reader:

The Ninth Alaska State Legislature expanded Denali State Park, adding a portion of the Peters and Dutch Hills which offers an outstanding view of the Mount McKinley massif. This 66 square mile portion of Denali State Park contains sites which may be suitable for the construction of a major lodge and visitor center. Though the primary attraction and focus of visitor interest to this area is obviously Mt. McKinley, the probable building sites, should such a development prove feasible, is State park land.

The intent, then, is to examine this area's suitability for construction of a major lodge complex, to study the costs involved, and the public demand and tourism/market place attractiveness of such a development.

Since two levels of government (National Park Service and Alaska Division of Parks) are involved, plus a strong public interest, the best method for conducting the work outlined in this paper is to assemble a citizens and tourism industry advisory group and a working team of resource professionals.

Sincerely,

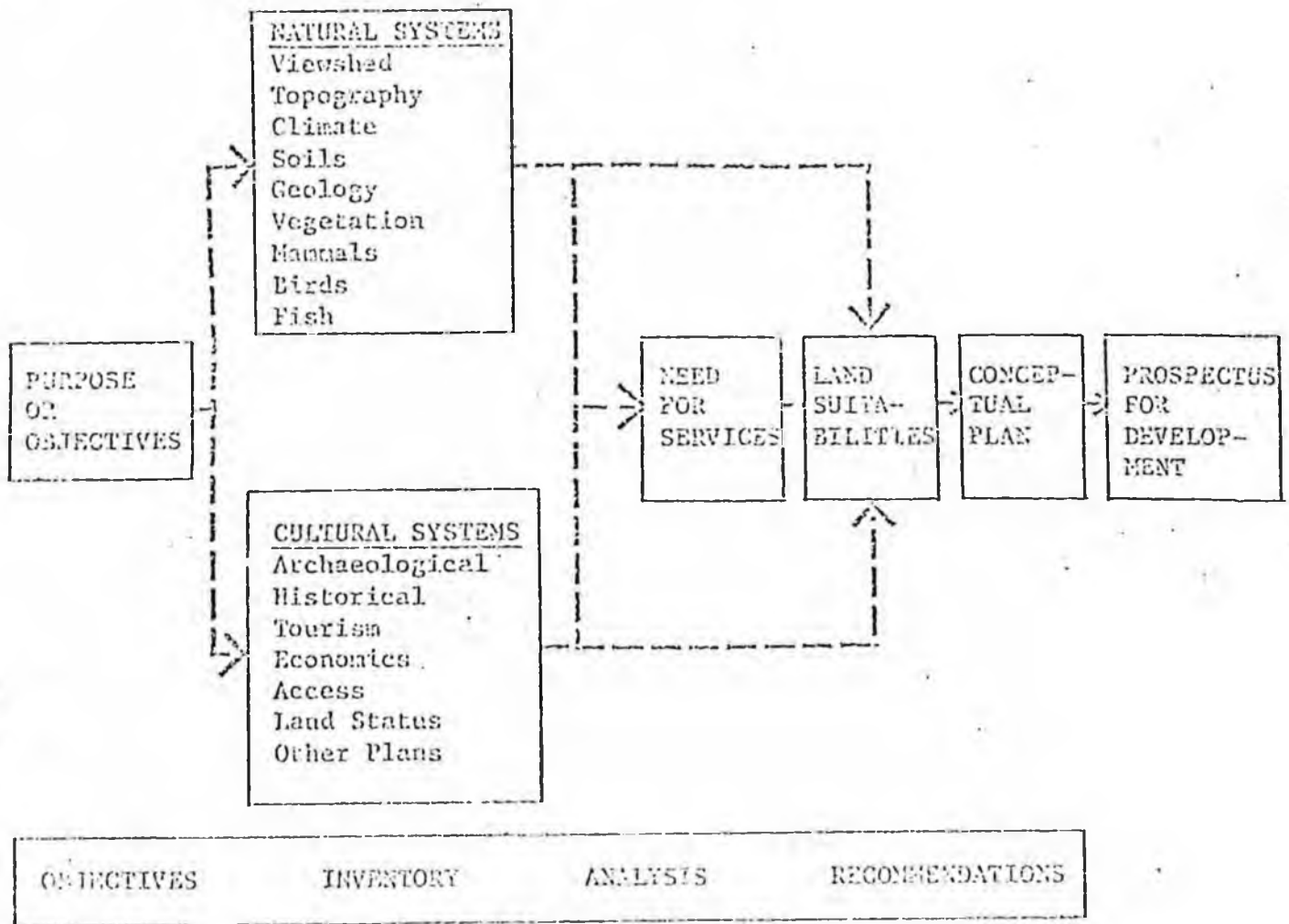
  
Terry McWilliams

#### RELATED ELEMENTS

Development plans exist for both Mount McKinley National Park and Denali State Park, both of which recommend the focusing of new visitor facilities on the south edge of Mount McKinley. Justification for such facilities are based primarily upon the less sensitive wildlife values of the area, increased opportunity to view Mt. McKinley (approximately one-third the masking cloud cover occurrence as the northern viewsheds of the mountain) and the closeness of the area to the major transportation and service center of Anchorage.

#### THE PLANNING PROCESS

The goal of the planning process detailed in this document is to formulate and to evaluate the possible future development and public use of the Tokositna addition to Denali State Park.



\* WORK PLAN \*

RECONNAISSANCE and FEASIBILITY REPORT:

TOKOSITA LODGE/VISITOR CENTER

DEKALI STATE PARK

TIME SCHEDULE: RECONNAISSANCE and FEASIBILITY REPORT: TOKOSITNA LODGE/VISITOR CENTER, DENALI STATE PARK

STUDY ELEMENTS	1977			1978			
	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL
OBJECTIVE FORMULATION	-----						
SITE VISIT, HELICOPTER	-----						
NATURAL SYSTEMS INVENTORY		-----					
CULTURAL SYSTEMS INVENTORY			-----				
NEED FOR SERVICES ANALYSIS				-----			
LAND SUITABILITIES ANALYSIS					-----		
CONCEPTUAL PLAN FORMULATION						-----	
PROSPECTUS DRAFT							-----
REVIEW OF PROSPECTUS DRAFT							

BUDGET: RECONNAISSANCE AND FEASIBILITY REPORT:  
TOKOSITNA LODGE/VISITOR CENTER, DENALI STATE PARK

PERSONAL SERVICES

(LANDSCAPE ARCHITECT).....\$4,000.00

TRAVEL

Helicopter.....	3,000.00
McKinley Hotel Inspection.....	250.00
Petersville Road Trip.....	100.00
Juneau, meet with Commerce & Economic Develop- ment, Division of Tourism.....	400.00
Seattle, meet with Concessions Planner, NPS....	<u>400.00</u>
	3,350.00

CONTRACTUAL

Phone calls, etc.....	150.00
Printing of Prospectus.....	<u>1,000.00</u>

COMMODITIES

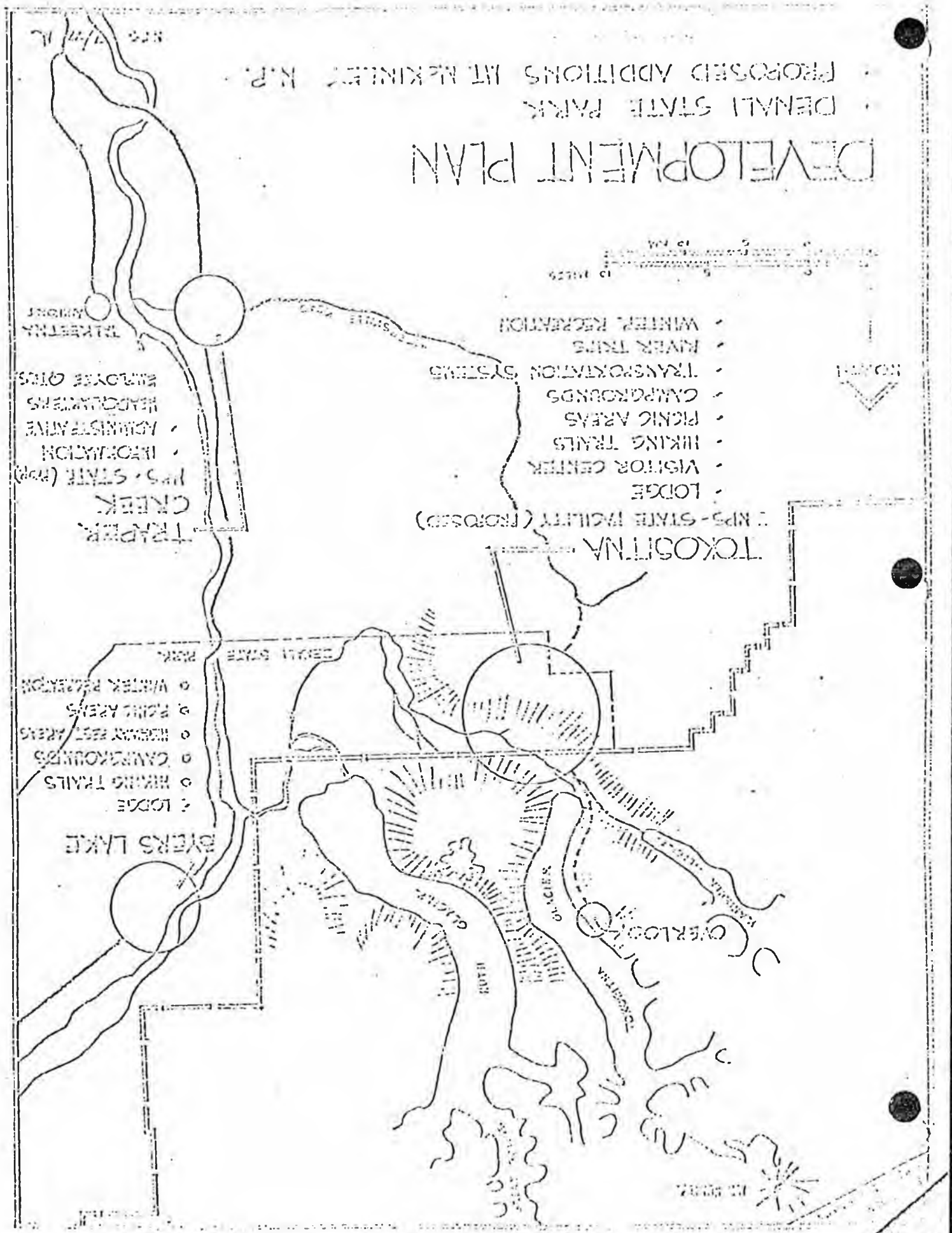
Maps, Mylar, Film, Etc.....	<u>500.00</u>
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TOTAL.....\$9,000.00

# DEVELOPMENT PLAN

• DENALI STATE PARK  
 • PROPOSED ADDITIONS MT. McKinley N.P.

19 1972  
 10 1972



- WINTER RECREATION
- RIVER TRAILS
- TRANSPORTATION SYSTEMS
- CAMPGROUNDS
- PICNIC AREAS
- HIKING TRAILS
- VISITOR CENTER
- LODGE



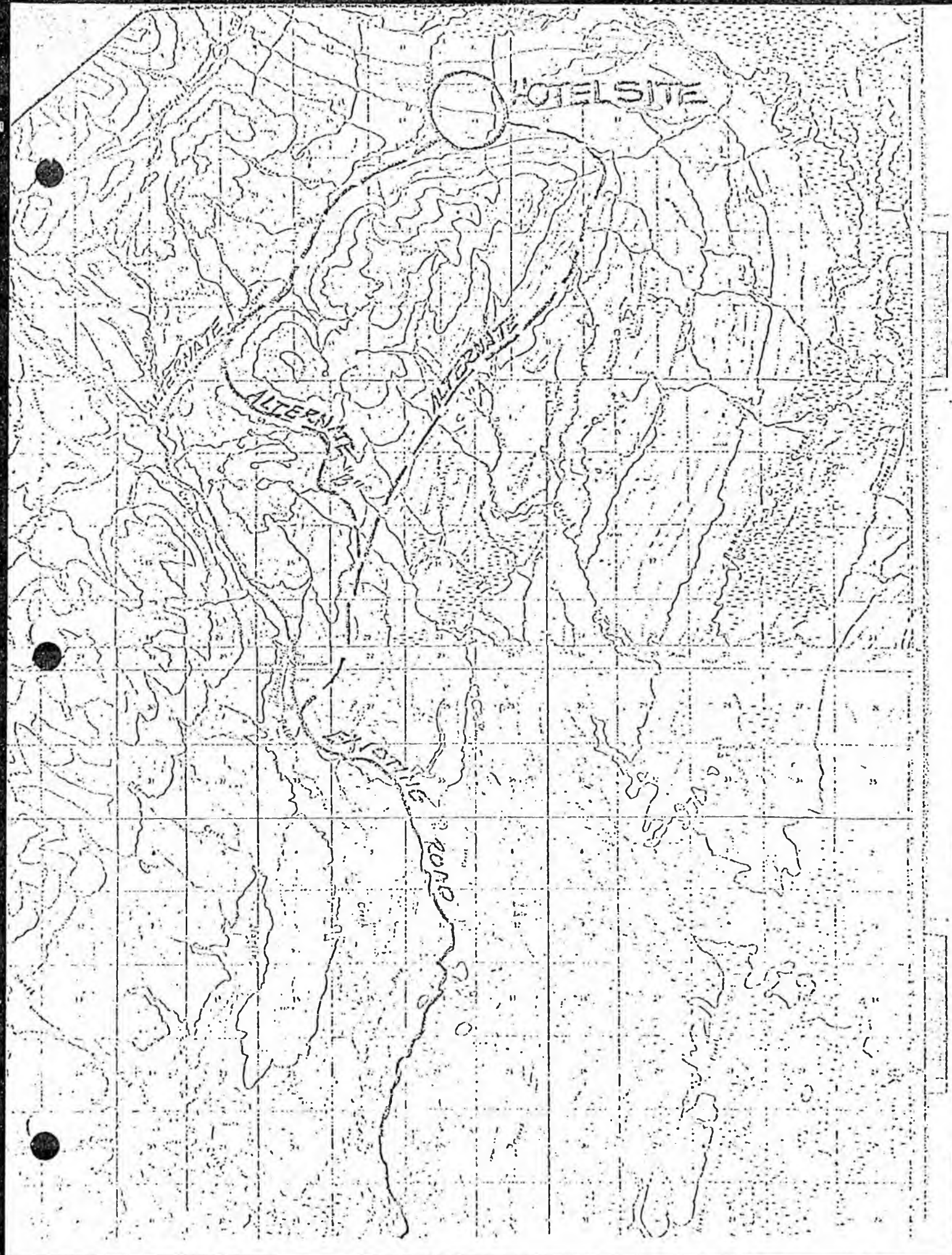
TRAPER CREEK  
 TRAPER CREEK (PROP.)  
 • RECEPTION  
 • ADMINISTRATIVE  
 HEADQUARTERS  
 EMPLOYEE OFFICE

BYERS LAKE  
 • LODGE  
 • HIKING TRAILS  
 • CAMPGROUNDS  
 • WINTER REST AREAS  
 • PICNIC AREAS  
 • WINTER RECREATION

• TOKOSITNA STATE FACILITY (PROPOSED)

OVERLOOK

19 1972



HOTEL SITE

ALTERNATE

ALTERNATE

ALTERNATE

ROAD

COSTS ESTIMATES  
TOKOSITNA LODGE/VISITOR CENTER  
DENALI STATE PARK

Cost Estimate  
(600 Pillow - 63,072 sq. ft.)

Elements of Proposed Complex:

1.	Hotel		
	a.	Rooms - sleeping	
	b.	Dining Room	
	c.	Kitchen	
	d.	Curio Shop	
	e.	Cocktail Lounge	
	f.	Lobby and Desk Area	
	g.	Storage and Maintenance Area	
	h.	Coffee Shop	
	i.	Employee Dining	
		Estimated Cost:	\$9,227,484
2.	Employee housing		
		Estimated Cost:	\$2,287,792
3.	Site Development		
		Estimated Cost:	\$200,000
4.	Electrical System		
		Estimated Cost:	\$631,200
5.	Water System		
		Estimated Cost:	\$550,000
6.	Sanitary Sewer System		
		Estimated Cost:	\$600,000
7.	Service Station		
		Estimated Cost:	\$200,000
8.	14 Miles Roadway (upgrade Petersville Road)		
		Estimated Cost:	\$1,400,000
9.	12 Miles Roadway (new)		
		Estimated Cost:	<u>\$7,200,000</u>
		Estimated Total Net Construction:	\$22,295,476
		Say:	\$22,500,000

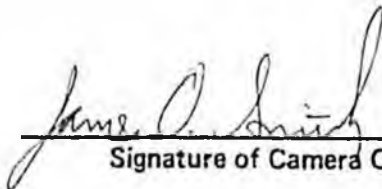
\*Costs prepared by National Park Service, U.S. Dept. of the Interior

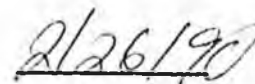


# RECORDS CERTIFICATION



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

## HOUSE

5/17/78

FURTHER: \_\_\_\_\_

Date: \_\_\_\_\_

Mr. Speaker:

The Committee on FINANCE has had SB 409

*"An Act making a special appropriation to the Dept. of Natural Resources for a feasibility study of the proposed Tokositna Lodge and Visitor Center in Denali State Park, a.k.a."*

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 \_\_\_\_\_

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:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

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\_\_\_\_\_

Chairman

Original sponsors: Rodey, Kotttula,  
Bradley, et al

IN THE SENATE

BY THE FINANCE COMMITTEE

HOUSE CS FOR SENATE BILL NO. 409

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making a special appropriation to the Department of Natural Resources and the University of Alaska; and providing for an effective date."

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

\* Section 1. The sum of \$260,000 is appropriated from the general fund to the Department of Natural Resources for a study of the feasibility of constructing a lodge and visitor center complex in Denali State Park at a site overlooking the Tokositna River.

\* Sec. 2. The sum of \$275,000 is appropriated from the general fund to the University of Alaska to enter into a lease agreement with option to purchase on the Bureau of Land Management Building in Fairbanks for use by Tanana Valley Community College.

\* Sec. 3. The unexpended and unobligated portion of these appropriations lapses into the general fund June 30, 1979.

\* Sec. 4. This Act takes effect immediately in accordance with AS 01.10.070(c).

FORM 02-001BC  
FOR BRIEF COMMUNICATIONS  
MAY BE HANDWRITTEN

# MEMORANDUM

TO:

## State of Alaska

DEPT. \_\_\_\_\_  
DIV. \_\_\_\_\_  
SEC. \_\_\_\_\_

Legislative Affairs

DATE : May 30, 1978

FROM: Vicki Wilson  
House Finance Committee  
Rm 411 - Phone: 3795/3796

SUBJECT: SB 409

Please prepare House Committee Substitute for SB 409  
as per attached and return to me as soon as possible.

Thanks.

Introduced: 1/13/78  
Referred: State Affairs and  
Finance

BY RODEY, KERTTULA, BRADLEY, COLLETTA,  
CROFT, SUMNER, WILLIS AND HUBER

1 IN THE SENATE

2 SENATE BILL NO. 409

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 Depart-  
7 ment of Natural Resources for a feasibility study of  
8 the proposed Tokositna Lodge and Visitor Center in  
9 Denali State Park; and providing for an effective  
10 date."

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

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17 lapses into the general fund June 30, 1979.

18 \* Sec. 4. This Act takes effect immediately in accordance with AS 01.10.-  
19 070(c).

20  
21  
22  
23 → \* Sec. 2. The sum of \$275,000 is appropriated from the general  
24 fund to the University of Alaska for an ~~option~~ <sup>lease</sup> on the purchase <sup>option</sup> of  
25 the Bureau of Land Management building for use by Tanana Valley  
26 Community College.

27  
28  
29  
*8,000,000 / 2,200,000 / if bond*  
↓ VCC

Introduced: 1/13/78  
Referred: State Affairs and  
Finance

BY RODEY, KERTTULA, BRADLEY, COLLETTA,  
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29

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 409

Title Feasibility Study: Tokositna Lodge/Visitor Center, Denali State Park

Requested by Sen. Pat Kodey

Date January 21, 1978

II. FISCAL DETAIL

Agency Affected Division of Parks, Department of Natural Resources

Program Category Affected Natural Resources Management & Environmental Conservation

Budget Request Unit(s) Affected Park Management

EXPENDITURES (Thousands of Dollars)

	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
100 PERSONAL SERVICES			67,224			
200 TRAVEL			12,200			
300 CONTRACTUAL			161,200			
400 COMMODITIES			1,800			
500 EQUIPMENT			1,500			
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL			\$243,924	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND			\$243,924	0	0	0
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME			2	0	0	0
PART TIME			1	0	0	0
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Expenditures would produce a comprehensive development plan and feasibility analysis for the construction of a lodge, visitor center, youth hostel, campground, trails, transportation system, resident housing, ski area feasibility study, soils analysis for bearing and building strengths, and a preliminary utilities report. The development plan WOULD NOT result in architectural or utility design or engineering report. Complete planning, engineering, architectural, utilities and other documents suitable for actual construction would be a total expenditure of \$1,034,780. A published comprehensive plan would be produced, however.

IV. DATE January 21, 1978

PREPARED BY Terry McWilliams, Director

AGENCY Division of Parks

PHONE 276-4676

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (If not Legislator Named)

Alternate contact:

Neil C. Johannsen, Chief

SENATE BILL 409 - Feasibility Study for Tokositna Lodge/Visitor Center  
Development: Denali State Park Preliminary Budget  
- 12 Month Study -

100 Personal Services

1. Park Planner III (Project Leader)	\$32,040
2. Park Planner II	27,636
3. Part-time Clerk Typist III	7,548
Total	\$67,224

200 Travel & Perdiem

1. Helicopter charter @ \$350/hr. X 20 hrs.	\$ 7,000
2. Two RT tickets to Denver to meet with National Park Service Concession planners	2,000
3. Four RT tickets & perdiem to Juneau	1,200
4. Vehicle Use	2,000
Total	\$12,200

300 Contractual

1. Ren: for small project office, \$900/mo.	\$10,800
2. Aerial photography & aerial contour mapping @ 2'/or 5' contour interval	30,000
3. Printing of report, phones, duplication services	18,000
4. Office equipment rental	2,400
5. Soil building, bearing strength studies	25,000
6. Preliminary utilities studies	20,000
7. Snow engineering, ski potential studies	50,000
8. Architectural renderings	5,000
Total	\$161,200

400 Commodities

Miscellaneous: office, drawing supplies	\$1,800
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500 Equipment

Equipment, chairs & desks, bookcase, file drawer & map drawer	\$1,500
--	---------

Overall Total      \$243,924

Prepared By: Neil C. Johannsen  
Chief of Planning  
Alaska State Parks  
619 Warehouse Ave. S. 210  
Anchorage, Alaska 99501  
274-4676

Introduced: 1/13/78  
Referred: State Affairs and  
Finance

BY RODEY, KERTTULA, BRADLEY,  
COLLETTA, CROFT, SUMNER, WILLIS  
AND HUBER

1 IN THE SENATE

2 SENATE CONCURRENT RESOLUTION NO. 69

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 Relating to construction of a lodge and  
6 visitor center in Denali State Park.

7 BE IT RESOLVED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 WHEREAS it is proposed that a lodge and visitor center be built in  
9 Denali State Park at a site overlooking the Tokositna River Valley, the  
10 Tokositna Glacier, and the south face of Mt. McKinley; and

11 WHEREAS the site of the proposed lodge and visitor center is near the  
12 location at which Sydney Laurence painted many scenes of Mt. McKinley; and

13 WHEREAS the site presents a panoramic view of the impressive and  
14 beautiful Alaska Range; and

15 WHEREAS the U.S. National Park Service has expressed an interest in co-  
16 locating a visitor center at the proposed site in order to serve the proposed  
17 southern additions to McKinley National Park;

18 BE IT RESOLVED that the Alaska State Legislature endorses the proposal  
19 for the construction of a lodge and visitor center in Denali State Park at  
20 a site overlooking the Tokositna River and Mt. McKinley; and be it

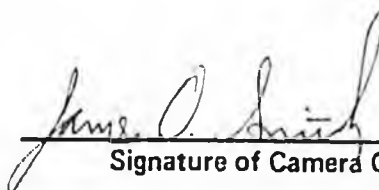
21 FURTHER RESOLVED that the Alaska State Legislature respectfully requests  
22 the Governor to initiate discussions with the U.S. National Park Service  
23 regarding the co-location of state park and national park facilities at the  
24 proposed site of the Tokositna lodge and visitor center.

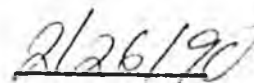


# RECORDS CERTIFICATION



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

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. S.B. 409

Title Feasibility Study: Tokositna Lodge/Visitor Center, Denali State Park

Requested by Sen. Pat Rodey

Date January 21, 1978

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IV. DATE January 21, 1978

PREPARED BY Terry McWilliams, Director

AGENCY Division of Parks

PHONE 276-4676

Alternate contact: \_\_\_\_\_

Original: Legislative Finance

SENATE BILL 409 - Feasability Study for Tokositna Lodge/Visitor Center  
Development: Denali State Park Preliminary Budget  
- 12 Month Study -

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Overall Total \$243,924

Prepared By: Neil C. Johannsen  
Chief of Planning  
Alaska State Parks  
619 Warehouse Ave. S. 210  
Anchorage, Alaska 99501  
274-4676

COMMITTEE REPORT  
SENATE

FURTHER: \_\_\_\_\_

Date: \_\_\_\_\_

Mr. President:

The Committee on DEARB has had 21 405

*special appropriation to Dept. of Mental Resources/continuity study of proposed Delaware Loop & Florida Center*

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 \_\_\_\_\_
- 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:

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\_\_\_\_\_  
Chairman

S B 409

Jean Comer

Positions are phased out and end  
of project.

→ Neil Johannsen - 

2421
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 - Chuck Horner

274-4676

2-3-78 Neil Johannsen

Positions would ~~be phased~~ expire  
at end of planning project. Would  
be established to maintain in-house  
control of plan - to manage contracts.  
This is the standard methodology  
used by dept in last 2 1/2 years.

Introduced: 1/13/78  
Referred: State Affairs and  
Finance

BY RODEY, KERTTULA, BRADLEY, COLLETTA,  
CROFT, SUMNER, WILLIS AND HUBER

1 IN THE SENATE

2 SENATE BILL NO. 409

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 Depart-  
7 ment of Natural Resources for a feasibility study of  
8 the proposed Tokositna Lodge and Visitor Center in  
9 Denali State Park; and providing for an effective  
10 date."

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

12 \* Section 1. The sum of \$260,000 is appropriated from the general fund to  
13 the Department of Natural Resources for a study of the feasibility of con-  
14 structing a lodge and visitor center complex in Denali State Park at a site  
15 overlooking the Tokositna River.

16 \* Sec. 2. The unexpended and unobligated portion of this appropriation  
17 lapses into the general fund June 30, 1979.

18 \* Sec. 3. This Act takes effect immediately in accordance with AS 01.10.-  
19 070(c).

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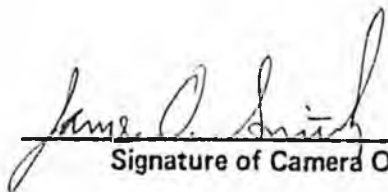
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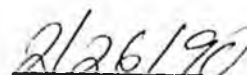


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\_\_\_\_\_  
Signature of Camera Operator

  
\_\_\_\_\_  
Date

January 13, 1978

The Honorable John L. Rader  
President of the Senate  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Public Safety, Fish and Wildlife Protection.

A portion of this appropriation (\$9,000) is needed to replace outboard motors which were lost in the Cordova warehouse fire, and, while some insurance receipts to cover the loss are expected, the exact amount is not yet determined. Because the new motors are critical to the spring enforcement program in Prince William Sound, they have been ordered to ensure timely delivery to the field.

Should the insurance receipts not be adequate to fund the amount of this supplemental appropriation, general funds would be needed to make up the difference.

The balance of the appropriation is to cover delayed bills for fuel costs. Fiscal data is enclosed.

Sincerely,

*S/JS/11*

Jay S. Hammond  
Governor

November 18, 1977

Mr. Al Anderberg  
General Adjuster Bureau, Inc.  
924 West Fireweed Lane  
Anchorage, Alaska 99501

Re: Cordova Fish & Game Fire Loss  
D/L October 9, 1977  
Our File No. 78-0028

*Estimated  
Loss*

Dear Al:

~~4~~ \$14,025.00

I am enclosing for your file and information a copy of the Declaration of Damaged Property showing the property loss and/or destroyed during the subject fire.

I would appreciate your reviewing this and if you agree, continue to conclude this matter in behalf of the State in your usual good manner. Division of Fish and Wildlife Protection is pressing for an adjustment as early as possible since they are in a position whereby they have to reorder most of the equipment in the warehouse in order to be prepared for their upcoming fishery enforcement program.

Sincerely yours,

Bill Mears  
Loss Control Manager

Attachments

CC: Colonel Fred Woldstad, Director  
Division of Fish & Wildlife Protection  
Department of Public Safety

Dianna Woodward  
Marsh & McLennan  
Norton Building  
Seattle, Washington 98104  
w/attachments

# MEMORANDUM

RECEIVED

DEC - 2 1977

BUDGET & MANAGEMENT

TO: [

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

DATE : December 2, 1977

SB411

FROM:

Trygve R. Hermann, Director  
Division of Administrative Services  
Department of Public Safety

SUBJECT: FY 78 Supplemental of \$9,000  
for FWP Detachments

The Department of Public Safety, Fish and Wildlife Protection Detachments BRU requests your recommended approval for a supplemental appropriation of \$9,000 to replace outboard motors lost in the Cordova fire. While we expect some insurance receipts to cover the loss, the exact amount is not yet determined. This amount is the minimum needed to perform Spring Enforcement in Prince William Sound.

Because the new outboard motors are critical to the Spring Enforcement Program, and they must be ordered now to ensure timely delivery to the field, they have been ordered.

Should the insurance receipts not be adequate to fund the amount of this supplemental appropriation, general funds would be needed to make up the difference. The FY 78 budget for this BRU has already planned expenditure of its total equipment budget and is not faced with any presently known surpluses. In fact, because of a change in coding procedures effective July 1, new equipment purchases include the cost of freight which was not included in projecting and planning for equipment purchases. At this point, the equipment budget is essentially overspent.

Besides this BRU, there are no other BRUs with identifiable surpluses to offset this supplemental appropriation request. Extreme delays in receiving bills for Vigilant fuel costs understates the present financial position of the Vessels BRU. At about \$5,000 per fill up, a few of these bills can make a significant difference in financial standing.

Attachments

cc: Larry W. Talbert, Deputy Commissioner

Colonel Fred Woldstad, Director  
Division of Fish and Wildlife Protection

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 79 MAINTENANCE REQUEST
PERSONAL SERVICES	2458.9	2672.6	2672.8	3396.7	3509.3	3786.1	1039.0	128.6	2618.5	-0-	3840.8
TRAVEL	152.2	153.7	157.4	177.1	179.9	179.9	41.9	25.1	112.9	-0-	241.9
CONTRACTUAL SERVICES	561.8	588.7	491.4	665.0	634.1	634.1	457.5	58.9	117.7	-0-	802.8
COMMODITIES	72.5	42.5	101.3	92.9	96.0	96.0	26.9	15.2	53.9	-0-	157.6
EQUIPMENT	90.8	99.3	118.0	126.2	137.0	137.0	73.8	20.0	52.2	<9.0>	60.7
LANDS, BLDGS. ...		61.1	66.1	66.8	66.8	66.8	66.8	-0-	0-	-0-	66.0
GRANTS, CLAIMS, ...			0.6								15.0
MISCELLANEOUS											
TOTAL	3336.2	3617.9	3607.6	4524.7	4623.1	4899.9	1705.9	247.8	2955.2	<9.0>	5184.8
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	3336.2	3617.9	3607.6	4524.7	4623.1	4899.9	1705.9	247.8	2955.2	<9.0>	5184.8
INTER-AGENCY RECEIPTS											

AGENCY Public Safety

BRU Faw. Protection - Enf. COMPONENT

REVISED

COMMITTEE REPORT

*File Copy Rules*

SENATE

1/24/78

FURTHER: NONE

Date: 1/27/78

Mr. President:

FINANCE X

~~RESOURCES~~

The Committee on FINANCE X has had SB 411 supplemental appropriation to Dept. of Public Safety, Fish & Wildlife

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 \_\_\_\_\_
- 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:

*John C. Sargent*  
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*John C. Sargent*  
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*John C. Sargent*  
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*John C. Sargent*  
 \_\_\_\_\_  
 Chairman

Introduced: 1/13/78  
Referred: Resources and  
Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE SENATE

2 SENATE BILL NO. 411

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 Public Safety, Fish and Wildlife; and  
8 providing for an effective date."

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

10 \* Section 1. The sum of \$14,000 is appropriated from program receipts  
11 to the Department of Public Safety, Fish and Wildlife Protection.

12 \* Sec. 2. This Act takes effect immediately in accordance with AS 01.-  
13 10,070(c).

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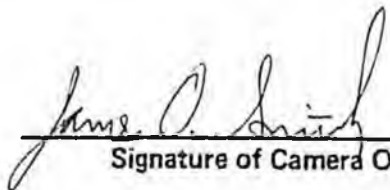
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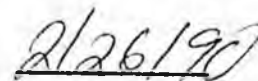


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\_\_\_\_\_  
Signature of Camera Operator

  
\_\_\_\_\_  
Date

Introduced: 1/13/78  
Referred: State Affairs  
and Finance

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

1 IN THE SENATE

2 SENATE BILL NO. 412

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 Public Safety, Driver Vehicle Services;  
8 and providing for an effective date."

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

10 \* Section 1. The sum of \$219,800 is appropriated from the general fund  
11 to the Department of Public Safety, to be allocated as follows:

12 Driver Services	\$ 12,100
13 Vehicle Services	6,100
14 Field Operations	199,900
15 Administration	1,700

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

COMMITTEE REPORT  
SENATE

5/11/76

FURTHER: \_\_\_\_\_  
\_\_\_\_\_

Date: \_\_\_\_\_

Mr. President:

The Committee on FINANCE has had SB 419  
supplemental appropriation to Dept. of Public Safety, Driver Vehicle Services

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 \_\_\_\_\_  
and \_\_\_\_\_  new title       same title
- AND attaches a Letter of Intent               New Fiscal Note
- reports it back without recommendation
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MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

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\_\_\_\_\_  
Chairman

<u>BRU</u>	<u>REDUCE</u> <u>GF</u>
Retirement and benefits	\$28.7
Postsecondary Education	6.6
DPS - Motor Vehicles	25.3
DPS - AJIS	38.3
Film Library - Education	8.1
Limited Entry	7.1
H & SS Medicaid	10.1

Senator Orsini said that in his research he found that the ABC Board felt if they had too many people, it would be hard for them to do their work.

Chairman Sackett asked that the committee members who had been assigned the various Alcohol bills continue to work on them. He said he would like to take them up again next Tuesday or Wednesday.

SB 412 (supplemental appropriation to Department of Public Safety, Drive Vehicle Services) was brought up for discussion by Senator Orsini. He informed the committee that Motor Vehicles had up-graded their computer. The new computer wasn't good enough and they had to up-grade that one too. A substantial part of the fiscal note was for personnel to hand process while they were up-grading the computer - \$93,000 in the Fall and \$40,000 in the Spring.

SB 412

Senator Orsini reported that with the up-grade of the computer, that should reduce the need for additional people in the future. In fact, he stated that \$20,000 could be cut out of the FY 79 budget.

Senator Orsini moved that SB 412 be passed from committee with a do pass recommendation. It was so ordered. All members present voted do pass.

The meeting adjourned at 10:00 a.m.

Motor Vehicles

SB 412

20,000 delete from FY79 budget & in personal services due to upgrade of computer

COMMITTEE REPORT

SENATE

FURTHER: FINANCE

1/13/78

Date: April 11, 1978

Mr. President:

The Committee on STATE AFFAIRS has had SB 412 supplemental appropriation to Dept. of Public Safety, Driver Vehicle Services

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 \_\_\_\_\_

and \_\_\_\_\_  new title                       same title

AND attaches a Letter of Intent                       New Fiscal Note

reports it back without <sup>recommendation</sup> recommendation

and recommends it be referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

1 [Signature]  
 1 [Signature]  
 1 [Signature]

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[Signature]  
 Chairman

412

January 13, 1978

The Honorable John L. Rader  
President of the Senate  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Public Safety, Driver Vehicle Services.

Because of the growing volume of vehicle transactions and the recent conversion to a computerized system, people are often required to wait in long lines to process vehicle title and registration transactions. These funds are requested to provide for a faster computer and additional temporary personnel in time for the vehicle registration period beginning early in 1978 and to fund additional temporary employees already employed from July 1977.

Sincerely,

S/JSH

Jay S. Hammond  
Governor

STATE  
of ALASKA

# MEMORANDUM

RECEIVED  
DEC - 2 1977  
BUDGET & MANAGEMENT

SB412

TO:  Trygve Hermann, Director  
Division of Administrative Services  
Department of Public Safety

DATE: November 28, 1977  
FILE NO:

TELEPHONE NO:

FROM: Vern Roberts, Director  
Division of Motor Vehicles  
Department of Public Safety

SUBJECT: FY 78  
Supplemental Requests  
Motor Vehicles  
For \$219,800 in GF

In accordance with Mike Harper's, Budget Review Committee, memorandum dated November 1, 1977, the following supplemental request for Motor Vehicles is re-submitted. This request is submitted in the manner and on the forms contained in Director of Budget and Management memorandum dated October 26, 1977

This request is not only to resolve public service problems but will decrease computer processing time substantially, allowing a 50% reduction in additional temporaries in the spring of 1978 and succeeding years, will significantly improve ongoing year-round performances and will allow entry of criminal case histories.

Added temporaries thru November 1977	\$93,200.
Upgrade from 135 to 148 computer	86,600.
added temporaries in Spring of 1978	40,000.
	<hr/>
	219,800.
Less Commission Fees moved to personal services	(40,000.)
	<hr/>
	\$179,800.

It should be noted that on the FY 78 Supplemental Request Analysis forms, that the "FY 77 Final Authorization " data was extracted from the FY 79 Form 4-As. The data given for Vehicle Services and Field Services on the 4A's was reversed and has been correctly entered on the "FY 78 Supplemental Request Analysis Form".

The shortfall in personal services is attributable to two major factors.

In Fairbanks we have not been allowed the new positions requested for that public service office in recent budget requests. This, together with the rapid growth in the Fairbanks area has compounded the motor vehicle public service into an inadequate operation. This became more than apparant this summer when the complaints about services became more and more vocal. Long lines were the norm, the public was dissatisfied, the automobile dealers irate, and we began hearing at least weekly from the Governor's office in Fairbanks on the problem.

Immediate steps were taken to try to alleviate the problem. Some of these steps were to lengthen office hours and put on night and weekend crews to clear and handle dealer work. These changes could not be done with the authorized staffing. They could be spread out but this only decreased those available to handle the public at any one time. We, therefore, were forced to hire and train temporary help to assist the permanent staff in handling the summer rush.

A significant side factor of this problem was the changing over to the "on-line" system of motor vehicle registration and titling and driver license issuances. The system was delayed and didn't come "on-line" as promised and anticipated. This created a backlog of applications. Secondly, when the system did start up, the response time for the computer was many times slower than forecast. A compounding factor to this is that the Fairbanks communications circuits have had numerous problems resulting in excessive "down time" or slow response for that office.

Another factor is that with this new system, each M.V. transaction takes a little longer per customer at the counter, but when the customer leaves the office, he leaves with a completed transaction, i.e. he has his new title in his hand, he doesn't have the 3 to 6 month wait for paper processing that he formerly had before his title was mailed to him.

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Anticipating going on-line on the scheduled date, we changed all field offices and commission agents to new computer compatible forms five days ahead of that date to ensure an even flow of work. When the computer system didn't go on-line as scheduled, the paperwork began its massive backlog. And, because it was in a new format, it couldn't be key-punched as formerly done.

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When the IBM 370-135 computer proved to be inadequate, permission was obtained to again up-grade the system, this time to an IBM 370-148. The prorated cost of this conversion for Motor Vehicles for FY 78 will be \$86,000.00.

This cost of \$86,000. has been apportioned between appropriations in the percentage of terminals in use by unit.

Costs should be appropriated as follows:

Driver Services	12.1
Vehicle Services	6.1
Field Services	66.7
Administration	1.7
	<hr/>
TOTAL	86.6

Explanation of Personal Services Costs:

Added Temporaries through March 1978 \$93,200.00

Anchorage Swing Shift  
 4994 hours @ 5.83 29,115.00  
 Shift Diff. 1,092.00  
                   S/T 30,207.00

Anchorage  
Mid-Shift  
 6632 hours @ 5.83 38,665.00  
 Shift Diff. 2,900.00  
                   S/T 41,655.00

Anchorage  
Weekend Shifts  
 1800 hours @ 5.83 10,494.00

Fairbanks  
Day Shift  
 857.5 hours @ 6.58 5,642.50

Fairbanks  
Swing Shift  
 769 hours @ 6.58 5,060.00

Trygve Hermann

-4-

November 28, 1977

Fairbanks Swing Shift (continued)

Shift Diff.

S/T

190.00

5,250.00

\$93,248.00

15,052 hours + 162.5 hours per month = 93 m/m  
93 m/m + 5 months (July-Nov) = 18.6 temp. positions

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATION 7/1 - 10/31	PROJECTED ENCUMBRANCES 11/1 - 12/31	FY 78 DEFICIT OR SURPLUS	FY 78 FUND BALANCE
PERSONAL SERVICES	1,993.6	2,655.4	2,419.6		2,564.2	2686.8	786.4	109.6	2,900.6	<109.8>	3,217.3
TRAVEL	25.1	47.8	31.0		40.9	40.9	7.1		40.2	<6.4>	50.7
CONTRACTUAL SERVICES	546.3	831.0	853.3			1,269.3	415.2	32.0	900.1	<78.0>	1,424.1
COMMODITIES	35.8	27.5	114.4		45.2	45.2	14.6		30.6		59.5
EQUIPMENT	528.5	34.5	16.6		11.5	11.5	6.5		7.3	<2.3>	53.6
LANDS, BLDGS. ...	0.9	90.3	91.8		87.5	87.5	87.4			0.1	86.1
GRANTS, CLARMS, ...											
MISCELLANEOUS		483.1	387.0		400.0	400.0	50.3		309.7	40.0	240.0
TOTAL	3,130.2	3,958.4	3,913.7		4,418.6	4541.2	1,367.5	141.6	3,188.5	<156.4>	5,131.0
FEDERAL RECEIPTS											
1 - JURED OF MATCHING											
OTHER GENERAL FUND	3,130.2	3,209.8	3,526.7		3,820.2	3942.8	1,316.2	109.6	2,738.8	<219.8>	4,015.0
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS		483.1	387.0		598.4	598.4	53.3	32.0	449.7	63.4	135.0

AGENCY PUBLIC SAFETY

BRU BRU MOTOR VEHICLES

COMPONENT BRU TOTALS

REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76	FY 77	FY 77	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78
	ACTUAL	FINAL	ACTUAL	BUDGET	INITIAL	CURRENT	EXPENDITURES + ENCUMBRANCES DELIVERABLES	DEFICIT	EXCESS				
	FY 76	FY 77	FY 77	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78	FY 78
PERSONAL SERVICES	375.6	755.1	368.2	397.2	397.2	417.8	113.0	16.9	287.9				466.2
TRAVEL	.7	17.4	6.5	1.1	1.1	1.1	2.5	0.0					12.7
OPERATIONAL SERVICES	34.5	175.7	98.8	112.9	112.9	112.9	18.5	97.9					146.8
COMMODITIES	5.9	5.5	7.8	8.4	8.4	8.4	3.0	5.4					9.7
EQUIPMENT	2.8	1.5	.5	.3	.3	.3	1.5						
LANDS, BLDGS., ...		16.2							397.2				
GRANTS, CLAIMS, ...													
MISCELLANEOUS													
TOTAL	419.5	971.5	481.8	519.9	519.9	540.5	138.5	16.9	397.2	(12.1)			633.4
FEDERAL RECEIPTS													
RE. INSD OF MATCHING													
OTHER GENERAL FUND	419.5	971.5	481.8	519.9	519.9	519.9	138.5	16.9					633.4
INTER-AGENCY RECEIPTS													

AGENCY PUBLIC SAFETY PRU MOTOR VEHICLES GOVERNMENT DRIVER SERVICES REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 78 CARRYOVER ISSUES
PERSONAL SERVICES	382.3	295.7	360.2	365.1	385.1	406.7	135.7	18.7	252.3		251.0
TRAVEL	4.0	2.7	3.9	4.8	4.8	4.8	0.2		4.6		2.0
CONTRACTUAL SERVICES	36.8	42.9	110.1	112.0	112.0	112.0	34.3		63.8	<6.1>	76.5
COMMODITIES	6.3	10.5	57.1	8.0	8.0	8.0	0.5		7.5		8.0
EQUIPMENT	4.2	3.0	11.5	1.7	1.7	1.7	0.1		1.6		
LANDS, BLDGS. ...		6.8	16.3	19.6	19.6	19.6	19.6				19.2
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	434.1	482.9	559.1	531.2	531.2	552.8	169.4	18.7	349.8	<6.1>	356.7
FEDERAL RECEIPTS											
REQUIRED OF MATCHING											
OTHER GENERAL FUND	434.1	846.5	559.1	531.2	531.2	552.8	190.4	18.7	349.8	<6.1>	356.7
INTER-AGENCY RECEIPTS											

AGENCY PUBLIC SAFETY BRU MOTOR VEHICLES COMPONENT VEHICLE SERVICES REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL ACTUAL	FY 77 ACTUAL	FY 78 COV. BUDGET	FY 78 INITIAL ACTUAL	FY 78 CURRENT ACTUAL	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	FINANCED EXPENDITURES + ENCUMBRANCES 11/1 - 1/31	FY 78 (DEFICIT) OR EXCESS	FY 79 SUPPLEMENTAL REQUEST
PERSONAL SERVICES	998.9	1,371.3	1,457.9	1,390.8	1,407.1	1,477.7	479.0	67.0	1,064.9	<133.2>	2,022.9
TRAVEL	11.2	17.8	10.7	22.3	22.5	22.5	1.9		19.5	1.1	20.2
CONTRACTUAL SERVICES	448.9	614.4	588.9	935.6	943.5	943.5	348.7		661.5	<66.7>	1,114.3
COMMODITIES	12.1	11.5	26.4	10.0	10.4	10.4	9.1		1.3		22.6
EQUIPMENT	447.4	60.0	4.6	.6	1.0	1.0	2.1			<1.1>	43.0
LANDS, BLDGS. ...	.9	65.2	56.9	48.2	48.2	48.2	48.2				45.8
GRANTS, CLAIMS, ...											
MISCELLANEOUS		.2	387.0	400.0	400.0	400.0	50.3		309.7	40.0	240.0
TOTAL	1,919.4	2,140.4	2,532.4	2,807.5	2,832.7	2,903.3	939.3	67.0	2,056.9	<159.9>	3,508.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,919.4	2,140.4	2,145.4	2,407.5	2,432.7	2,503.3	889.0	67.0	1,747.2	<199.9>	3,508.6
INTER AGENCY RECEIPTS											
PROGRAM RECEIPTS			387.0	400.0	400.0	400.0	50.3		309.7	40.0	

AGENCY PUBLIC SAFETY BRU MOTOR VEHICLES COMPONENT FIELD SERVICES REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 78 MAINTENANCE REQUEST
PERSONAL SERVICES	236.3	236.7	233.3	249.3	249.3	256.1	57.0	7.0	195.1		331.3
TRAVEL	9.2	10.0	9.9	10.7	10.7	10.7	2.5		8.3	<0.1>	14.0
CONTRACTUAL SERVICES	25.1	27.0	55.5	42.1	42.1	42.1	13.7		30.1	<1.7>	55.1
COMMODITIES	11.5	11.4	23.1	13.0	13.0	13.0	2.0		11.0		15.1
EQUIPMENT	74.1	4.0		1.6	1.6	1.6	1.5		0.1		10.6
LANDS, BLDGS. ...		20.0	18.6	19.7	19.7	19.7	19.6			0.1	21.1
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	357.2	309.1	340.4	336.4	336.4	346.2	96.3	7.0	244.6		447.2
FEDERAL RECEIPTS											
REIMBURSEMENT OF MATCHING											
OTHER GENERAL FUND	357.2	309.1	340.4	336.4	336.4	346.2	96.3	7.0	244.6	<1.7>	447.2
INTER-AGENCY RECEIPTS											

AGENCY PUBLIC SAFETY BRU NOTOR VEHICLES COMPONENT ADMINISTRATION REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 79 MAINTENANCE REQUEST
PERSONAL SERVICES	UNIT NOT IN EXISTENCE			125.5	125.5	125.5	1.7		100.4	23.4	145.9
TRAVEL	PRIOR TO FY78			1.8	1.8	1.8			1.8		1.8
CONTRACTUAL SERVICES				58.8	58.8	58.8		32.0	26.8		33.4
COMMODITIES				5.4	5.4	5.4			5.4		4.1
EQUIPMENT				6.9	6.9	6.9	1.3		5.4		
LANDS, BLDGS. ...											
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL				198.4	198.4	198.4	3.0	32.0	140.0	23.4	185.2
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND											
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS				198.4	198.4	198.4	3.0	32.0	140.5	23.4	185.2

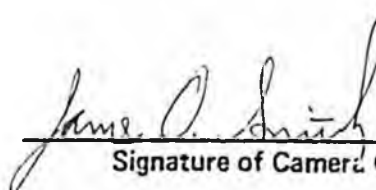
AGENCY PUBLIC SAFETY      BRU MOTOR VEHICLES      COMPONENT MUNICIPAL TAX      REVISED \_\_\_\_\_

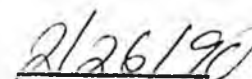


# RECORDS CERTIFICATION



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

## HOUSE

5/17/78

FURTHER: \_\_\_\_\_

Date: 5/17/78

Mr. Speaker:

The Committee on FINANCE has had SB 612  
"An Act making a supplemental appropriation to the Department of Public  
Safety, Driver Vehicle Services; 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)
- recommends it be replaced with CS for \_\_\_\_\_
- 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]  
Chairman

2024/02/10

Original sponsor: Rules Committee by request of the Governor

IN THE SENATE

BY THE FINANCE COMMITTEE

HOUSE CS FOR SENATE BILL NO. 412

IN THE LEGISLATURE OF THE STATE OF ALASKA

TENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making transfers between FY 78 appropriations for the Department of Public Safety; and providing for an effective date."

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

\* Section 1. Section 9, ch. 153, SLA 1977, lines 23 - 26 (public protection, driver vehicle services) are amended to read:

	Appropriation		Appropriation		Fund Sources	
	Items		General Fund		Other Funds	
Driver Services	<u>532,000</u>	[519,900]	<u>532,000</u>	[519,900]		
Vehicle Services	<u>537,300</u>	[531,200]	<u>537,300</u>	[531,200]		
Field						
Operations	<u>2,812,800</u>	[2,832,700]	<u>2,632,600</u>	[2,432,700]	<u>180,200</u>	[400,000]
Administration	<u>338,100</u>	[336,400]	<u>338,100</u>	[336,400]		

\* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-70(c).

412

January 13, 1978

The Honorable John L. Rader  
President of the Senate  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. President:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a supplemental appropriation to the Department of Public Safety, Driver Vehicle Services.

Because of the growing volume of vehicle transactions and the recent conversion to a computerized system, people are often required to wait in long lines to process vehicle title and registration transactions. These funds are requested to provide for a faster computer and additional temporary personnel in time for the vehicle registration period beginning early in 1978 and to fund additional temporary employees already employed from July 1977.

Sincerely,

S/JSH

Jay S. Hammond  
Governor

STATE  
of ALASKA

MEMORANDUM

RECEIVED

DEC - 2 1977

BUDGET & MANAGEMENT

TO:  Trygve Hermann, Director  
Division of Administrative Services  
Department of Public Safety

DATE: November 28, 1977

FILE NO.

TELEPHONE NO.

FROM: Vern Roberts, Director *VR*  
Division of Motor Vehicles  
Department of Public Safety

SUBJECT: FY 78  
Supplemental Requests  
Motor Vehicles  
For \$219,800 in GF

*SB 417*

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Anchorage

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 Shift Diff. 2,900.00  
 S/T 41,655.00

Anchorage

Weekend Shifts  
 1800 hours @ 5.83 10,494.00

Fairbanks

Day Shift  
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Fairbanks

Swing Shift  
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Trygve Hermann

-4-

November 28, 1977

Fairbanks Swing Shift (continued)

Shift Diff.

S/T

190.00

5,250.00

\$93,248.00

15,052 hours + 162.5 hours per month = 93 m/m  
93 m/m + 5 months (July-Nov) = 18.6 temp. positions

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FUND AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATION 7/1 - 10/31	PROJECTED ENCUMBRANCES 11/1 - 12/31	FY 78 DEFICIT OR SURPLUS	FY 77 DEFICIT OR SURPLUS
PERSONAL SERVICES	1,993.6	2,655.4	2,419.6		2,564.2	2686.8	786.4	109.6	1,900.6	<109.8>	3,217.3
TRAVEL	25.1	47.8	31.0		40.9	40.9	7.1		40.2	<6.4>	50.7
PERSONAL SERVICES	546.3	833.0	853.3			1,269.3	415.2	32.0	900.1	<78.0>	1,424.1
COMMODITIES	35.8	27.5	114.4		45.2	45.2	14.6		30.6		59.5
EQUIPMENT	528.5	64.5	16.6		11.5	11.5	6.5		7.3	<2.3>	53.6
LAND, BLDG, ...	0.9	90.3	91.8		87.5	87.5	87.4			0.1	86.1
GRANTS, CLAIMS, ...											
MISCELLANEOUS		483.1	387.0		400.0	400.0	50.3		309.7	40.0	240.0
TOTAL	3,130.2	3,958.4	3,913.7		4,418.6	4541.2	1,367.5	141.6	3,188.5	<156.4>	5,131.0
FEDERAL RECEIPTS											
INJURED BY MATCHING											
OTHER GENERAL FUND	3,130.2	3,209.8	3,526.7		3,820.2	3942.8	1,314.2	109.6	2,738.8	<219.8>	4,015.9
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS		483.1	387.0		598.4	598.4	53.3	32.0	449.7	63.4	135.0

AGENCY PUBLIC SAFETY      BRU MOTOR VEHICLES      COMPONENT BRU TOTALS      REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 77 BUDGET REVISION
PERSONAL SERVICES	375.6	755.1	368.2	397.2	397.2	417.8	113.0	16.9	287.9		466.2
TRAVEL	.7	17.4	6.5	1.1	1.1	1.1	2.5		9.0	<7.4>	12.7
CONTRACTOR SERVICES	34.5	175.7	98.8	112.9	112.9	112.9	18.5		97.9	<3.5>	144.8
COMMODITIES	5.9	5.5	7.8	8.4	8.4	8.4	3.0		5.4		9.7
EQUIPMENT	2.8	1.5	.5	.3	.3	.3	1.5			<1.2>	
LANDS, BLDGS, ...		16.3							397.2		
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	419.5	971.5	481.8	519.9	519.9	540.5	138.5	16.9	397.2	(12.1)	633.4
FEDERAL RECEIPTS											
RETIRED OF MATCHING											
OTHER GENERAL FUND	419.5	971.5	481.8	519.9	519.9		138.5	16.9		<12.1>	633.4
INTER-AGENCY RECEIPTS											

AGENCY PUBLIC SAFETY BRU MOTOR VEHICLES COMPONENT DRIVER SERVICES REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL AUTH.	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL AUTH.	FY 78 CURRENT AUTH.	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	PREDICTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30	FY 78 (DEFICIT) OR EXCESS	FY 79 INITIAL AUTH.
PERSONAL SERVICES	382.8	295.7	360.2	385.1	385.1	406.7	135.7	18.7	252.3		251.0
TRAVEL	4.0	2.7	3.9	4.8	4.8	4.8	0.2		4.6		2.0
CONTRACTUAL SERVICES	36.8	42.9	110.1	112.0	112.0	112.0	34.3		83.8	<6.1>	76.5
COMMODITIES	6.3	10.5	57.1	8.0	8.0	8.0	0.5		7.5		8.0
EQUIPMENT	4.2	3.0	11.5	1.7	1.7	1.7	0.1		1.6		
LANDS, BLDGS. ...		8.8	16.3	19.6	19.6	19.6	19.6				19.2
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	434.1	482.9	559.1	531.2	531.2	552.8	109.4	18.7	349.8	<6.1>	356.7
FEDERAL RECEIPTS											
REQUIRED MATCHING											
OTHER GENERAL FUND	434.1	846.5	559.1	531.2	531.2	552.8	190.4	18.7	349.8	<6.1>	356.7
INTER-AGENCY RECEIPTS											

AGENCY PUBLIC SAFETY BRU MOTOR VEHICLES COMPONENT VEHICLE SERVICES REVISED 12/8/77

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

	FY 76 ACTUAL	FY 77 FINAL ACTUAL	FY 77 ACTUAL	FY 78 GOV. BUDGET	FY 78 INITIAL ACTUAL	FY 78 CURRENT ACTUAL	EXPENDITURES + ENCUMBRANCES 7/1 - 10/31	OTHER OBLIGATIONS 7/1 - 10/31	DEFICIT EXPENDITURES + ENCUMBRANCES 11/1 - 12/31	FY 78 (DEFICIT) OR SURPLUS	FY 78 FINANCIAL BALANCE
PERSONAL SERVICES	998.9	1,571.3	1,457.9	1,390.8	1,407.1	1,477.7	479.0	67.0	1,064.9	<133.2>	2,022.9
TRAVEL	11.2	17.8	10.7	22.3	22.5	22.5	1.9		19.5	1.1	20.2
CONTRACTUAL SERVICES	448.9	614.4	588.9	935.6	943.5	943.5	348.7		661.5	<66.7>	1,114.3
COMMODITIES	12.1	11.5	26.4	10.0	10.4	10.4	9.1		1.3		22.6
EQUIPMENT	447.4	60.0	4.6	.6	1.0	1.0	2.1			<1.1>	43.0
LANDS, BLDGS. ...	.9	65.2	56.9	48.2	48.2	48.2	48.2				45.8
GRANTS, CLAIMS, ...											
MISCELLANEOUS		.2	387.0	400.0	400.0	400.0	50.3		309.7	40.0	240.0
TOTAL	1,919.4	2,140.4	2,532.4	2,807.5	2,832.7	2,903.3	939.3	67.0	2,056.9	<159.9>	3,508.6
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,919.4	2,140.4	2,145.4	2,407.5	2,432.7	2,503.3	889.0	67.0	1,747.2	<199.9>	3,508.6
INTER-AGENCY RECEIPTS											
PROGRAM RECEIPTS			387.0	400.0	400.0	400.0	50.3		309.7	40.0	

AGENCY PUBLIC SAFETY BRU MOTOR VEHICLES COMPONENT FIELD SERVICES REVISED 12/8/77