

BILLS 1981 - 1982

HB 666 cont.

1562

Department of Environmental Conservation

Office of Commissioner. The Senate includ 50.5 for a public information officer in the litter program (Solid Waste Management project) and 13.7 for management training (Management & Support project), and 9.2 for salary increases. \$ 73.4

Administrative Services. Senate includes 31.5 for a classification officer, 25.1 for an accounting clerk and 14.6 in contractual funds for the Centrex telephone system changes (Management & Support proj.) and 16.0 for salary increases 87.2

Environmental Quality Operations BRU

Facilities Construction & Operation: Senate includes 36.4 salary increase money and 17.0 Village Safe Water operation & maintenance funds : 53.4

Southeast Region. Senate includes 31.3 for salary increases 31.3

Southcentral Retion. Senate includes 49.5 for retention of an existing position to provide environmental input to the large number of plans and studies required by the Alaska National Interest Lands Conservation Act, and 86.8 for retention of an existing positicn to implement the hazardous waste program, including spill response and inspection and 80.8 for salary increases 217.1

Northern Regional Office. Senate includes 43.8 for retention of an existing position to implement the hazardous waste program including spill response and inspections and 87.8 for salary increases 131.6

Environmental Quality Management BRU

Water Quality. Senate includes 29.6 for salary increases and 3.0 for travel and 4.0 for commodities 36.6

Management & Technical Assistance. Senate includes 42.6 for a management analyst & add'l travel and contractual svcs. and 28.5 for salary increases 71.1

Air & Solid Waste. Senate includes 43.3 to retain the litter program coordinator; 174.5 to convert a reduced hazardous waste program to general funds and 145.4 to provide clerical support and partial funding of the Section Chief, and 21.4 in salary increases. 406.0

State
Gen. Fund
over House

Gas Pipeline Surveillance BRU

Senate budget includes 59.9 for salary increases 59.9
Item Total 1167.6

Department Total Difference

Senate Budget	\$10,780.5
House budget	<u>9,369.6</u>
Senate over House	\$ 1,410.9

Senate
Gen. Fund
Over House

Department of Community & Regional Affairs

Child Assistance. House 5947.3; Senate 7331.8 +1384.5

The House funded Child Assistance (grants to day care providers and grants to individuals for day care assistance) at the FY82 level. The Senate figure represents an increase of 21.4% over FY82.

CETA/State Job Training Program. House 0; Senate 1000.0.

The House chose not to replace lost federal funds for CETA with state general funds. The Senate budget contains 1000.0 general funds for a pilot state job training program.

+1000.0

Community Assistance Grants/Revenue Sharing.

House 55,707.6; Senate 0. The House budget contains 55,707.6 for FY83 revenue sharing. The Senate has removed revenue sharing from their budget and placed it in a separate bill. (see SB 887, attached)

(55,707.6)

Community Assistance Grants/Rural Development Grants.

House 1300.0; Senate 2915.0. Both the House and Senate funded this grant program below the FY82 level of 3000.0. The House assumed that many projects similar to those funded through this program would be funded through the capital budget.

+1615.0

Community Planning Services/Community Planning.

House 1647.5; Senate 4198.4. The House deleted all CZM funds (I/A receipts) contained in this component

+2550.9

Coastal Zone Management. House 0; Senate 5223.0.

The House deleted all CZM funds (4771.5 fed, 451.5 GF). +5223.0

Item Total

(43,934.2)

Department Total Difference

House budget \$75,681.2

Senate budget 25,320.4

House over Senate \$50,360.8

Funding Information

General Fund . \$127,021,300
Other Funds . -0-
\$127,021,300

Introduced: 4/19/82

Referred: Finance

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2

SENATE BILL NO. 887

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TWELFTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act making special appropriations for revenue

7

sharing and other assistance to municipalities; and

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providing for an effective date."

9

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

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* Section 1. The sum of \$55,721,300 is appropriated from the general fund

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to the Department of Community and Regional Affairs for municipal aid programs

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under AS 29.88 - AS 29.95.

13

* Sec. 2. The sum of \$71,300,000 is appropriated from the general fund to

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the Department of Revenue for municipal revenue sharing under AS 43.20.016.

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* Sec. 3. If AS 29.88 - AS 29.95 or AS 43.20.016 are amended or repealed,

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or if the state agencies designated to administer these laws are changed, the

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appropriations made in this Act are appropriated to the appropriate state

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agencies to finance similar municipal aid and revenue sharing programs that

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are established in a bill or bills passed by the Twelfth Legislature and

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enacted into law.

21

* Sec. 4. The unexpended and unobligated portions of the appropriations

22

made by this Act lapse into the general fund June 30, 1983.

23

* Sec. 5. This Act takes effect July 1, 1982.

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29

Senate
General Fund
Over House

Legislature

Leadership. The House eliminated 1982 interim funding for staff. The Senate did not. \$ 2,362.0

Miscellaneous differences. In some cases the Senate used FY82 plus 10% and the House used the actual agency request minus pay increases. In other cases, the Senate used the original agency requests. 3,968.4

Item total \$ 6,330.4

Department Total Difference

Senate budget	\$31,115.3
House budget	<u>24,784.9</u>
Senate over House	\$ 6,330.4

Senate
Gen. Fund
Over House

Alaska Court System.

Trial Courts. Senate 27,126.2; House 26,055.6. The Senate allowed all funds as requested by the Court System.

\$ 1070.6

Department Total Difference

Senate budget	\$34,522.6
House budget	<u>33,420.2</u>
Senate over House	\$ 1,102.4

Senate
Gen. Fund
Over House

University of Alaska

The House version of the budget represents the University's own allocation of \$134,000.0 general funds among the several campuses with two adjustments: Deletion of salary increases of \$630.0 and transfer of funds for the University within Walls program to the Division of Corrections. The Senate budget is the Governor's original proposal less \$8000.0 unspecified general fund reduction, plus two major items: \$1,000.0 for a lease/purchase option on land adjacent to the UAA campus and \$168.0 for federal fund shortfalls of KUAC at UAF (The Senate budget also transfers funds for the University within Walls program to the Division of Corrections).

+ 5586.2

Department Total Difference

Senate budget	\$138,826.4
House budget	<u>133,240.2</u>
Senate over House	\$ 5,586.2

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
<u>OFFICE OF THE GOVERNOR</u>			
Commissions			
Status of Women Commission	\$ 348,100	\$ 348,100	
(4 positions)			
Human Rights Commission	22,600	22,600	
Executive Operations			
Executive Office	1,661,000	1,580,400	80,600
Elective Operations			
Elections	36,900	86,900	

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF LAW

Public Protection			
Office/Consumer Protection (1 position)	\$ 42,600	\$ 42,600	
Administration of Justice			
Prosecution			
Third Judicial District (1 position)	55,900	55,900	
Fourth Judicial District (1 position)	64,300	64,300	
Administration & Support (4 positions)	212,800	93,100	119,700
Crim.Appeals & Spec. Pros. (1 position)	76,400	76,400	
Pre-Trial Diversion	10,000	10,000	
General Government			
Legal Services			
Operations (4 positions)	1,179,500	1,003,800	175,700

\$869,500 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. The remainder of the increase is for additional operating expenses.

	<u>APPROPRIATION ITEMS</u>	<u>APPROPRIATION GENERAL FUND</u>	<u>FUND SOURCE OTHER FUNDS</u>
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DEPARTMENT OF EDUCATION

Financial Support-Other	\$ 2,282,800	\$ 2,282,800	
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K-12 Education Program Support	375,500	375,500	
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Executive Administration

Commissioners Office	1,512,700	1,321,100	191,600
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\$1,232,700 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. The sum of \$280,000 is included for a foundation formula study. In conducting the study of the foundation formula program for the REAA school districts, the REAA Budget Oversight Committee shall be consulted and apprised of the findings from time to time as the study goes forth.

Adult and Postsecondary Support	699,300	699,300	
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Vocational Rehabilitation (2 positions)	162,800	146,600	16,200
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Alaska Vocational/Technology Center Seward Center	480,300	462,600	17,700
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Alaska Postsecondary Education Commission

WICHE student exchange program	621,400	621,400	
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Alaska Student Loan Admin- istration	200,000	200,000	
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The sum of \$200,000 is included to provide temporary support staff for the awards, repayment and collections sections. The approval of the additional staff for the awards section is contingent upon maintaining the current repayment and collections efforts.

Alaska Arts Council	1,916,400	1,916,400	
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	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF LABOR

Social Services

Employment Stabilization

Employment Services (13 positions)	\$ 743,800		\$ 743,800
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Commissioner's Office	1,663,400	414,100	1,249,300
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The \$1,663,400 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

Administrative Services

Management Services (9 positions)	183,900		183,900
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APPROPRIATION APPROPRIATION FUND SOURCE
ITEMS GENERAL FUND OTHER FUNDS

DEPARTMENT OF MILITARY AFFAIRS

Public Protection

Alaska National Guard

Office of Adjutant General 126,800 \$ 115,700 \$ 11,100

The \$126,800 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

CORRECTION

THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY

CORRECTION

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	<u>APPROPRIATION ITEMS</u>	<u>APPROPRIATION GENERAL FUND</u>	<u>FUND SOURCE OTHER FUNDS</u>
<u>OFFICE OF THE GOVERNOR</u>			
Commissions			
Status of Women Commission ‡	348,100	\$ 348,100	
(4 positions)			
Human Rights Commission	22,600	22,600	
Executive Operations			
Executive Office	1,661,000	1,580,400	80,600
Elective Operations			
Elections	86,900	86,900	

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF ADMINISTRATION

Aging Grants	\$ 140,000	\$ 140,000	
Council on Science/Technology (5 positions)	255,800	255,800	
Alaska Statehood Commission (3 positions)	182,500	182,500	
Public Offices Commission (6 positions)	323,700	323,700	
Public Broadcasting Commission			
Grants to stations are to be as follows: Radio-KSKA, Anchorage \$189.2; KBRW, Barrow \$327.0, KYUK, Bethel \$334.4, KDLG, Dillingham \$225.1, KUAC, Fairbanks \$17.1, KHNS, Haines \$209.0, KBBI, Homer \$220.7, KTOO, Juneau \$355.2, KRBD, Ketchikan \$297.7, KMXT, Kodiak \$243.8, KOTZ, Kotzebue \$374.2, KSKO, McGrath \$343.8, KESK, Petersburg \$218.9, KCAW, Sitka \$280.4, KSTK, Wrangell \$251.0. Television-KAKM, Anchorage \$745.2, KYUK-TV, Bethel \$649.2, KTOO-TV, Juneau \$747.8, Mini-TV, Ketchikan \$46.6, Sitka \$50.6. Mini-radio operations/contingency - Sand Point \$73.7, Kenai/Soldotna \$35.2, Unalaska \$47.1, Unalakleet \$73.3, Valdez (Planning Funds) \$29.3.			
Commissioner's Office	1,859,000	1,416,400	442,600
\$1,859,000 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.			
Computing Services	2,000,000		2,000,000
Risk Management			
Premiums/Loss Retention	6,000,000		6,000,000
Loss Retention		-13,428,300	13,428,300
It is the intent of the Legislature that \$13,428.3 of inter-agency receipts be lapsed into the general fund to cover the reduction in the loss retention request.			

* Sec. _____. The available (unexpended) balance of money from all appropriations made before January 1, 1982, to the Division of Risk Management in the Department of Administration for loss retention reserves is reappropriated to the Division of Risk Management in the Department of Administration. The sum of \$5,520,300 is to pay for budgeted FY 1983 insurance premiums and the remaining balance is for self-insurance deductible losses.

* Sec. _____. The money reappropriated in Sec. _____ of this Act does not lapse under AS 37.25.010.

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
<u>DEPARTMENT OF LAW</u>			
Public Protection			
Office/Consumer Protection (1 position)	\$ 42,600	\$ 42,600	
Administration of Justice			
Prosecution			
Third Judicial District (1 position)	55,900	55,900	
Fourth Judicial District (1 position)	64,300	64,300	
Administration & Support (4 positions)	212,800	93,100	119,700
Crim. Appeals & Spec. Pros. (1 position)	76,400	76,400	
Pre-Trial Diversion	10,000	10,000	
General Government			
Legal Services			
Operations (4 positions)	1,179,500	1,003,800	175,700

\$869,500 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. The remainder of the increase is for additional operating expenses.

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF REVENUE

Development

Permanent Fund Corporation (10 positions)	\$ 478,000	(\$ 588,900)	\$ 1,066,900
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General Government

Office of the Commissioner	769,200	648,800	120,400
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\$769,200 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCE OTHER FUNDS
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DEPARTMENT OF EDUCATION

Financial Support-Other	\$ 2,282,800	\$ 2,282,800	
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K-12 Education Program Support	375,500	375,500	
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Executive Administration

Commissioners Office	1,512,700	1,321,100	191,600
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\$1,232,700 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. The sum of \$280,000 is included for a foundation formula study. In conducting the study of the foundation formula program for the REAA school districts, the REAA Budget Oversight Committee shall be consulted and apprised of the findings from time to time as the study goes forth.

Adult and Postsecondary Support	699,300	699,300	
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Vocational Rehabilitation (2 positions)	162,800	146,600	16,200
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Alaska Vocational/Technology Center

Seward Center	480,300	462,600	17,700
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Alaska Postsecondary Education Commission

WICHE student exchange program	621,400	621,400	
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Alaska Student Loan Admin- istration	200,000	200,000	
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The sum of \$200,000 is included to provide temporary support staff for the awards, repayment and collections sections. The approval of the additional staff for the awards section is contingent upon maintaining the current repayment and collections efforts.

Alaska Arts Council	1,916,400	1,916,400	
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<u>APPROPRIATION ITEMS</u>	<u>APPROPRIATION GENERAL FUND</u>	<u>FUND SOURCE OTHER FUNDS</u>
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DEPARTMENT OF HEALTH & SOCIAL SERVICES

Social Services

Family Services Administration	\$ 150,000	\$ 150,000	
Juvenile Custody			
Institutional Care, Social Services	1,000,000	1,000,000	

Health

Child and Family Health

Special Education Grants

\$385,000 of the special education grants appropriation for FY 83 shall be allocated as follows: \$225,000 to the Yukon-Kuskokwim Region for infant learning; \$160,000 to the Northwest Arctic School District for infant learning.

Public Health Administration

Administration	87,000	87,000	
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Commissioner's Office	4,877,800	4,651,300	226,500
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\$4,877,800 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF LABOR

Social Services

Employment Stabilization

Employment Services (13 positions)	\$ 743,800		\$ 743,800
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Commissioner's Office	1,663,400	414,100	1,249,300
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The \$1,663,400 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.050(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

Administrative Services

Management Services (9 positions)	183,900		183,900
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<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Public Protection

Administration & Support	\$ 1,056,700	\$ 950,400	\$ 106,300
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The \$1,056,700 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

Development

Tourism Division	150,000	150,000	
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<u>APPROPRIATION</u>	<u>APPROPRIATION</u>	<u>FUND SOURCE</u>
<u>ITEMS</u>	<u>GENERAL FUND</u>	<u>OTHER FUNDS</u>

DEPARTMENT OF MILITARY AFFAIRS

Public Protection

Alaska National Guard

Office of Adjutant General	126,800	\$ 115,700	\$ 11,100
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The \$126,800 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-

080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

APPROPRIATION ITEM	APPROPRIATION GENERAL FUND	FUND SOURCE OTHER FUNDS
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DEPARTMENT OF NATURAL RESOURCES

Natural Resource Management ..

Management & Administration

Commissioners Office	\$ 3,138,400	\$ 2,910,800	\$ 227,600
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\$1,975,800 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(E) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. The \$1,162,600 balance is for additional operating expenses.

Mgmt. of Forest/Land/Water Res.

Timber Inventory/Sales	250,000	250,000
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The sum of \$250,000 is for the Department to construct firewood access roads in the Greater Fairbanks Borough area.

Development

Agricultural Management

State Fairs	333,100	333,100
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<u>APPROPRIATION ITEMS</u>	<u>APPROPRIATION GENERAL FUND</u>	<u>FUND SOURCE OTHER FUNDS</u>
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DEPARTMENT OF FISH & GAME

Natural Resource Management

Commercial Fish

Finfish	\$ 600,000	\$ 600,000	
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Fisheries Rehabilitation Enhancement Development

Supplemental Productions	3,000,000	3,000,000	
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Administration and Support

Office of the Commissioner	4,528,000	4,367,100	160,900
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\$2,328,000 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07 - 080(E) these funds may be allocated by the Commissioner throughout the programs of the Department to cover salary increases. \$2,200,000 is for additional operating expenses.

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF PUBLIC SAFETY

Natural Resource Management

Fish & Wildlife Protection

Enforcement (5 positions)	\$ 317,500	\$ 317,500	
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Admin. of Justice

Commissioners Office	1,114,800	1,101,900	12,900
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The \$1,114,800 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

Domestic Violence Council	325,000	325,000	
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None of the funds appropriated to the Domestic Violence Council shall be expended for the Resource Centers and Men Emerging Now.

APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCE OTHER FUNDS
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DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

Transportation

Administration

Commissioners Office	\$ 4,758,600	\$ 2,305,600	\$ 2,453,000
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The \$4,758,600 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

Maintenance & Operations

Administration	2,000,000	2,000,000	
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Notwithstanding the provisions of AS 37.07.080(e) the \$2,000,000 is a maintenance and operations contingency fund to be allocated among the regions as determined by the Deputy Commissioner.

State Equipment Fleet

Funding Adjustment for

HWCF Services		-6,500,000	6,500,000
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The \$6,500,000 appropriated from other funds is from the Highway Working Capital Fund and is appropriated to replace appropriations from the general fund made throughout the operating budget to the state agencies that have budgeted for state equipment fleet services in FY 83.

Design & Construction	\$ 722,400	257,700	464,700
Standards & Technical Services	1,557,200	603,900	953,300
Central Region Design & Construction	8,490,900	679,000	7,811,900
Interior Region Design & Construction	11,323,100	672,200	10,650,900
Southeast Region Design & Construction	4,996,800	709,600	4,287,200
Planning & Programming	1,995,800	1,995,800	

<u>APPROPRIATION</u>	<u>APPROPRIATION</u>	<u>FUND SOURCE</u>
<u>ITEMS</u>	<u>GENERAL FUND</u>	<u>OTHER FUNDS</u>

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Natural Resource Management

Administration

Office of the Commissioner	\$ 567,100	\$ 405,400	\$ 161,700
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\$567,100 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.080(e) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

Social Services

Senior Citizens Tax Relief	\$ 137,100	\$ 137,100	
Child Assistance	840,400	840,400	

Development

Community Assistance Grants	1,000,000	1,000,000	
Community Planning Services (7 positions)	2,162,500	82,500	\$ 2,080,000

Administration & Support	607,300	592,200	15,100
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The \$307,300 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(E) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases. Legal Services funds in the amount of \$300,000 are to be used to provide direct services to individual clients. Funds may not be used for: representation of organized groups, class action suits relating to educational litigation, or for class action suits where more than 25% of the represented group does not meet the eligibility-criteria for individual clients.

Coastal Zone Management (14 positions)	3,888,000	451,500	3,436,500
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	<u>APPROPRIATION</u> <u>ITEMS</u>	<u>APPROPRIATION</u> <u>GENERAL FUND</u>	<u>FUND SOURCE</u> <u>OTHER FUNDS</u>
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LEGISLATURE

Budget & Audit Committee

Legislative Audit	\$ 143,800	\$ 143,800	
Legislative Finance	195,500	195,500	
Committee Expenses	240,000	240,000	

Legislative Council

Leadership	2,362,000	2,362,400	
LAA Executive Administration	921,900	921,900	

\$921,900 is the amount required to cover FY 83 salary increases for all legislative budget components except Budget and Audit and the Office of Ombudsman. FY 83 pay increase funds were added directly to the Budget and Audit and Ombudsman components. Notwithstanding the provisions of AS 37.07.080(e) the \$921,900 may be allocated by the Executive Director throughout the budget components as required to cover salary increases.

Senate Advisory Council	200,000	200,000	
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Office of Ombudsman	69,400	69,400	
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<u>APPROPRIATION</u>	<u>APPROPRIATION</u>	<u>FUND SOURCE</u>
<u>ITEMS</u>	<u>GENERAL FUND</u>	<u>OTHER FUNDS</u>

ALASKA COURT SYSTEM

Administration of Justice

Courts, Administration & Support

Admin. & Support	\$ 1,334,000	\$ 1,334,000
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\$1,334,000 is the amount required to cover FY 83 salary increases for the Department. Notwithstanding the provisions of AS 37.07.-080(E) these funds may be allocated by the Commissioner throughout the programs of the Department as required to cover salary increases.

<u>APPROPRIATION ITEMS</u>	<u>APPROPRIATION GENERAL FUND</u>	<u>FUND SOURCE OTHER FUNDS</u>
--------------------------------	---------------------------------------	------------------------------------

UNIVERSITY OF ALASKA

Statewide Administration	\$10,846,900	\$ 8,759,400	\$ 2,087,500
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The sum of \$1,000,000 is included for the lease/option purchase of approximately 40 acres of land at Alaska Pacific University. The lease/option is not to exceed beyond a 3 year period. Notwithstanding the provisions of AS 37.07.080(e) the funds included in the undistributed salary adjustment component may be allocated by the President and the Board of Regents throughout the programs of the University as required to cover FY 83 salary increases.

University of Alaska, Fairbanks	437,800	437,800	
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The sum of \$150,000 is included for the land-sat "Quick Look" project. The sum of \$168,000 is included to cover federal fund shortfalls of KUAC, and \$119,800 is included for additional faculty support at the School of Mineral Industry.

Community Colleges, Coop. Extension & Rural Ed	225,000	225,000	
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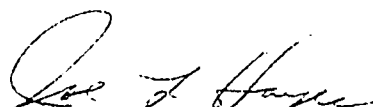
The expenditure of funds for cooperative extension service is conditioned upon the additional \$225,000 being expended for the Alaska Native Human Resource Development Program.

4/6/82

CS FOR HOUSE BILL NO. 666 (Finance) am

Engrossment has been waived on CSHB 666(Fin) am by the Speaker of the House in accordance with Rule 43(b) of the Uniform Rules of the Alaska State Legislature. The certified amendment is attached.

I hereby certify that this is a true and correct copy of Amendment No. 1 by Representative Adams to CSHB 666(Fin) adopted by the House of Representatives April 5, 1982.



Joe Hayes, Speaker of the House

Original sponsor: Rules/Governor

Offered: 4/2/82
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 666 (Finance) am
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 TWELFTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

9 * Section 1. Included within the general fund amounts appropriated accord-
10 ing to the schedules in sec. 10 of this Act, the following amounts are from
11 the unreserved special accounts in the general fund:

	Operating	Capital
12 Highway Fuel Tax Account	18,500,000	
13 Aviation Fuel Tax Account	4,500,000	

14 * Sec. 2. A sum is appropriated from the general fund necessary to pay
15 interest on revenue anticipation notes issued by the commissioner of revenue
16 under AS 43.08.010.

17 * Sec. 3. If federal or other program receipts exceed the estimates
18 appropriated by this Act, the appropriation from state funds for the affected
19 program may be reduced by the amount of the excess if the reductions are not
20 inconsistent with applicable federal statutes.

21 * Sec. 4. If program receipts fall short of the estimates appropriated by
22 this Act, the affected appropriation shall be reduced by the amount of the
23 shortfall in receipts.

24 * Sec. 5. If the federal receipts under Title XX of the Social Security
25 Act (42 U.S.C. 1397 et. seq.) fall short of the estimate, the amount of the
26 shortfall is appropriated from the general fund.

27 * Sec. 6. Amounts equivalent to the amounts to be received in settlement
28 of insurance claims for property losses are appropriated from the general
29

A M E N D M E N T

OFFERED IN THE HOUSE:

By: ADAMS

To: CS HOUSE BILL No. 666 (Finance)

SENATE BILL No. _____

PAGE: _____

LINE: _____

This is a general amendment to the Finance Committee Substitute and will affect the central office or Commissioner's office of each state agency. The changes are numerous and will be accomplished during the enrolling and engrossing process.

The numbers of full-time and part-time positions authorized by the House budget as shown in parentheses on the line items are reduced by 5%. The 5% reduction in authorized positions, when allocated to each state agency, leaves the amended budget authorized positions as shown on the following table. Each Commissioner or agency head shall allocate the reduction of positions within the agency:

<u>Department</u>	<u>Amended Budget Positions</u>	
	<u>Full-time</u>	<u>Part-time</u>
GOVERNOR	188	14
ADMINISTRATION	967	83
LAW	253	4
REVENUE	307	5
EDUCATION	423	33
HEALTH & SOCIAL SERVICES	2045	82
LABOR	539	136
COMMERCE & ECONOMIC DEVELOPMENT	324	7
MILITARY AFFAIRS	93	23
NATURAL RESOURCES	699	162
FISH AND GAME	604	643
PUBLIC SAFETY	347	98
TRANSPORTATION	2540	814
ENVIRONMENTAL CONSERVATION	230	15
COMMUNITY & REGIONAL AFFAIRS	157	16
LEGISLATURE	318	29
ALASKA COURT SYSTEM	503	24
UNIVERSITY OF ALASKA	<u>3013</u>	<u>206</u>
	14,050	2,399

5% Position Reduction

Full-time	740
Part-time	<u>126</u>
	866

M E M O R A N D U M

DATE: January 25, 1982

TO: Honorable Al Adams
Chairman
House Finance Committee

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

SUBJ: Where Alaska Ranks in State Expenditures
and State Employees

Figure One shows that nationwide "real" state and local spending has been on the decline since the mid 1970's. The decline in local spending began in 1975, state spending in 1977, and federal aid to the state's in 1979.

In contrast to national trends, expenditures of state and local governments in Alaska have continued to increase. Table 12 shows that per capita state and local general expenditures for the nation were \$1,622 in 1979-1980. Alaskan expenditures during the same year were \$6,257 per capita. Based on each \$1,000 of personal income, the U.S. average was \$190 during 1979-1980, while Alaska spent \$549 per each \$1,000 of personal income.

Table 47 shows state and local payroll as a percentage of state personal income. In 1980 the nationwide figure was 8.3% of personal income. For Alaska during the same year, the figure was 16.8% or slightly more than twice the national

Honorable Al Adams

-2-

January 25, 1982

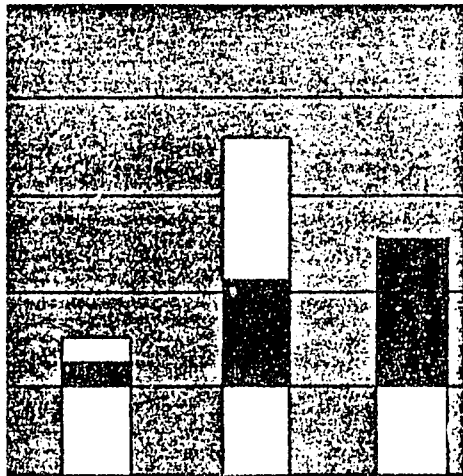
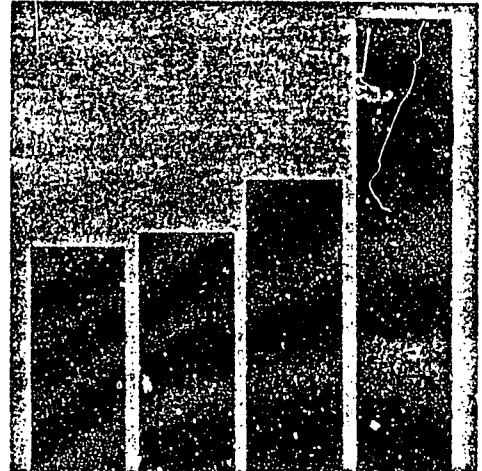
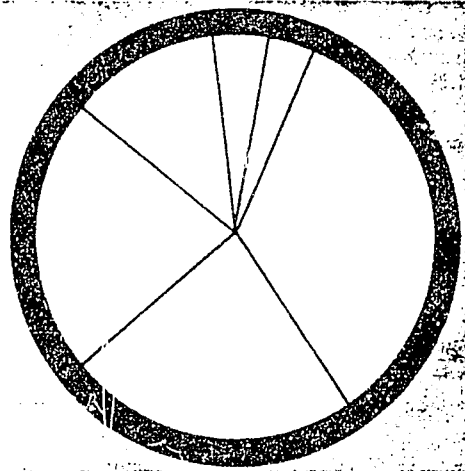
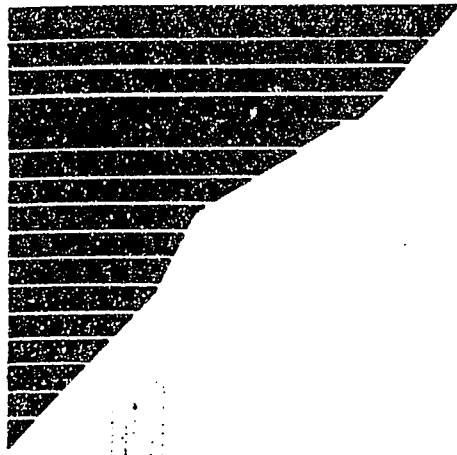
average. In 1972 the Alaskan state and local payroll was slightly less than twice the national average.

The final table, Table 46, shows the full time equivalent employment for state and local governments per 10,000 of state population. Again using 1980 figures, the U. S. average of state and local employment per 10,000 of population was 438. For Alaska the figure is 803, with the next closest jurisdiction being the District of Columbia with 763 employees.

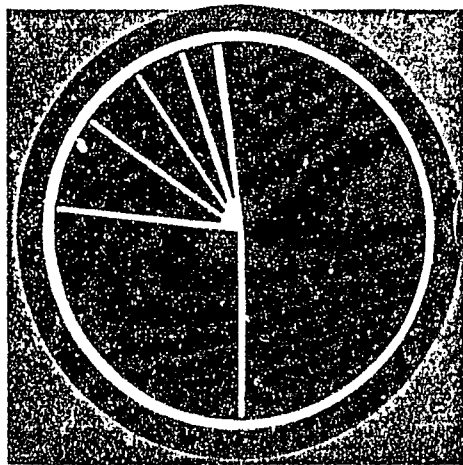
The tables indicate rather clearly that when it comes to general expenditures of state and local governments and the numbers of full time equivalent employees of state and local governments, Alaska is Number One.

attachment

JHR:bf

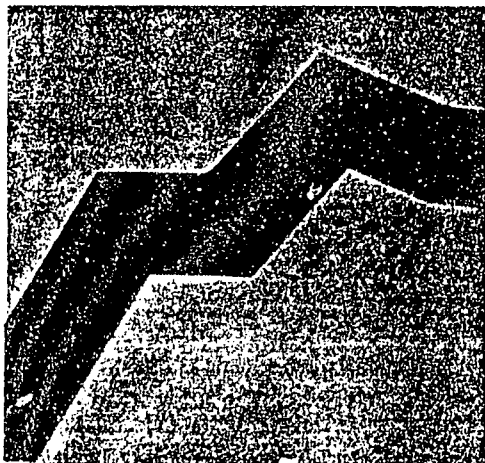


**Significant
Features
of Fiscal
Federalism
1980-81 Edition**



Section I
Basic Tables

Section II
State Profiles



**ADVISORY
COMMISSION ON
INTERGOVERNMENTAL
RELATIONS**

WASHINGTON, D.C. 20575

December 1981 **M-132**

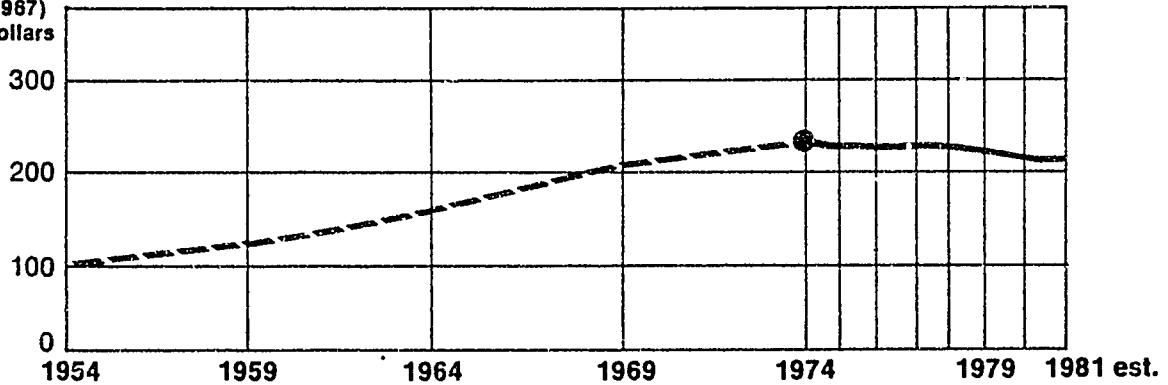
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FIGURE 1

**The Decline In "Real" State-Local Spending
(Decline in Local Spending Commencing 1975, State Spending 1977,
Federal Aid Flows 1979)**

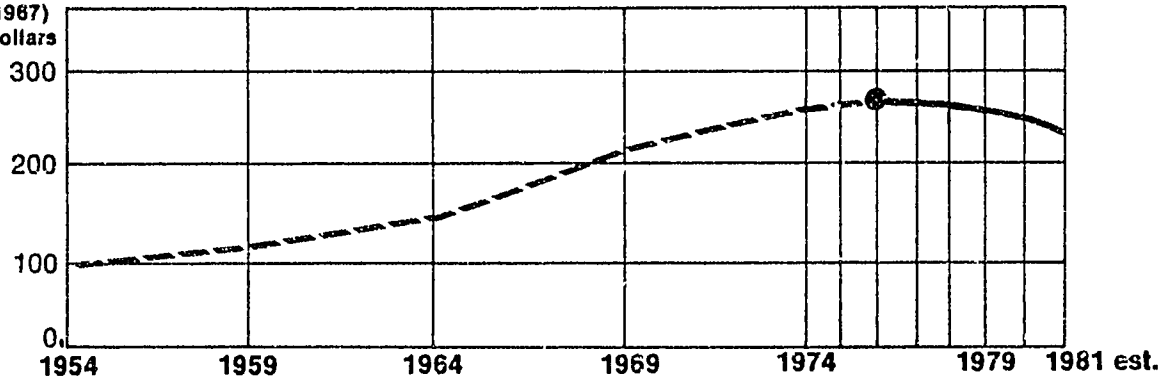
Per Capita
in Constant
(1987)
Dollars

Local Expenditure (from own funds)



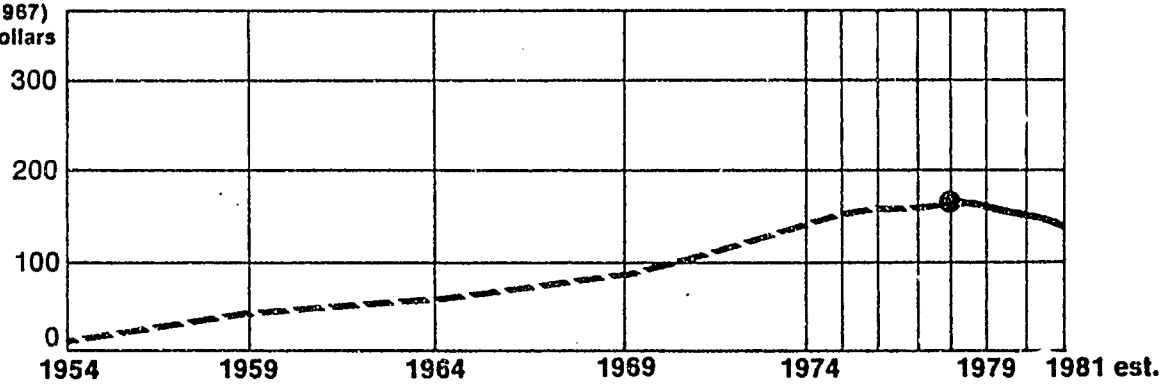
Per Capita
in Constant
(1987)
Dollars

State Expenditure (from own funds)



Per Capita
in Constant
(1987)
Dollars

Federal Aid



CALENDAR YEARS

Sources: Tables 1 and 3

● High points.

TABLE 12--DIRECT GENERAL EXPENDITURE OF STATE AND LOCAL GOVERNMENTS
PER CAPITA AND PER \$1,000 OF PERSONAL INCOME, BY STATE, 1979-80

State and Region	Per Capita		Per \$1,000 of Personal Income	
	Amount	As a Percent of U.S. Average	Amount	As a Percent of U.S. Average
United States	\$1,622	100	\$190	100
New England	1,580	97	194	102
Connecticut	1,583	98	156	82
Maine	1,405	87	205	108
Massachusetts	1,796	111	201	106
New Hampshire	1,340	83	167	88
Rhode Island	1,754	108	210	111
Vermont	1,600	99	226	119
Mideast	1,992	123	210	111
Delaware	1,809	112	198	104
Dist. of Col.	2,973	183	274	144
Maryland	1,809	112	198	104
New Jersey	1,688	104	174	92
New York	2,204	136	241	127
Pennsylvania	1,469	91	174	92
Great Lakes	1,588	98	178	94
Illinois	1,587	98	165	87
Indiana	1,243	76	148	78
Michigan	1,880	116	201	106
Ohio	1,431	88	165	87
Wisconsin	1,799	111	211	111
Plains	1,631	101	193	102
Iowa	1,686	104	193	102
Kansas	1,586	98	171	90
Minnesota	1,894	117	215	113
Missouri	1,280	79	157	83
Nebraska	1,544	95	177	93
North Dakota	1,840	113	222	117
South Dakota	1,586	98	213	112
Southeast	1,368	84	194	102
Alabama	1,325	82	197	104
Arkansas	1,200	74	181	95
Florida	1,309	81	168	88
Georgia	1,366	84	191	101
Kentucky	1,477	91	207	109
Louisiana	1,560	96	215	113
Mississippi	1,354	83	227	119
North Carolina	1,301	80	185	97
South Carolina	1,269	78	191	101
Tennessee	1,291	80	184	97
Virginia	1,440	89	173	91
West Virginia	1,521	94	214	113
Southwest	1,493	92	193	102
Arizona	1,547	95	204	107
New Mexico	1,658	102	230	121
Oklahoma	1,406	87	173	91
Texas	1,362	84	165	87
Rocky Mountain	1,733	107	217	114
Colorado	1,578	97	180	95
Idaho	1,366	84	188	99
Montana	1,769	109	230	121
Utah	1,615	100	240	126
Wyoming	2,335	144	246	129
Far West ^{1/}	1,846	114	202	106
California	1,834	113	190	100
Nevada	1,867	115	202	106
Oregon	1,899	117	221	116
Washington	1,782	110	196	103
Alaska	6,257	386	549	289
Hawaii	1,945	120	225	118

Note: Regional totals are unweighted averages.

^{1/} Excluding Alaska and Hawaii.

Source: ACIR staff compilation based on U.S. Bureau of the Census, Governmental Finances in 1979-80.

TABLE 47--ESTIMATED STATE-LOCAL PAYROLL AS A PERCENTAGE OF STATE PERSONAL INCOME, BY STATE, SELECTED YEARS 1957-1980 1/

State and Region	1980									
	S-L Payroll as % of State Personal Income	State % Related to U.S. Average (U.S. = 100)	State-Local Payroll as % of State Personal Income -					Percentage Increase or Decrease (-)		
			1976	1975	1972	1967	1957	1978-80	1975-78	1957-75
United States	8.3	100	8.5	9.2	9.2	8.0	5.6 2/	-2.4	-7.6	64.3
New England	7.8	94	8.0	8.5	8.8	7.3	5.0	-2.5	-5.9	70.0
Maine	8.1	98	7.9	8.5	9.2	7.7	4.9	2.5	-7.1	73.5
New Hampshire	6.8	82	7.2	7.8	8.0	6.7	4.8	-5.6	-7.7	62.5
Vermont	8.4	101	8.8	9.8	10.7	8.4	5.6	-4.5	-10.2	75.0
Massachusetts	8.3	100	8.4	8.9	8.9	7.4	5.6	-1.2	-5.6	58.9
Rhode Island	8.5	102	8.9	8.9	8.6	7.0	4.7	-4.5	0	89.4
Connecticut	6.5	78	6.7	7.1	7.7	6.4	4.4	-3.0	-5.6	61.4
Mideast	9.0	108	9.6	9.8	9.4	7.5	4.9	-6.2	-2.0	100.0
New York	9.4	113	9.9	11.1	11.1	9.1	6.3	-5.1	-10.8	76.2
New Jersey	7.9	95	8.0	8.3	8.0	6.3	4.6	-1.8	-3.6	80.4
Pennsylvania	6.9	83	7.3	7.8	7.9	6.4	4.3	-5.5	-6.4	81.4
Delaware	7.7	93	8.2	8.2	8.4	6.8	4.1	-6.1	0	100.0
Maryland	8.8	106	9.3	9.4	9.3	7.7	4.9	-5.4	-1.1	91.8
Dist. of Col.	13.6	164	14.7	14.1	11.6	8.8	5.0	-7.5	4.3	182.0
Great Lakes	8.0	96	8.0	8.6	8.8	7.5	5.2	0	-7.0	65.4
Michigan	9.2	111	9.0	9.7	9.7	8.4	6.0	2.2	-7.2	61.7
Ohio	7.3	88	7.2	7.7	7.8	6.6	4.6	1.4	-6.5	67.4
Indiana	7.2	87	7.2	7.5	7.7	7.4	5.2	0	-4.0	44.2
Illinois	7.4	89	7.6	8.6	8.5	6.8	4.6	-2.6	-11.6	87.0
Wisconsin	9.0	108	8.8	9.6	10.2	8.4	5.7	2.3	-8.3	68.4
Plains	8.5	102	8.4	8.7	8.9	8.4	6.1	1.2	-3.4	42.6
Minnesota	9.0	108	9.1	10.1	10.6	8.9	6.4	-1.1	-9.9	57.8
Iowa	8.4	101	8.2	8.6	8.6	8.0	5.5	2.4	-4.7	56.4
Missouri	7.2	87	7.2	8.1	7.9	6.9	4.7	0	-11.1	72.3
North Dakota	9.2	111	8.5	8.0	9.1	9.7	7.3	8.2	6.2	9.6
South Dakota	8.7	105	8.8	9.1	9.1	9.3	6.5	-1.1	-3.3	40.0
Nebraska	9.4	113	9.1	8.8	8.8	8.1	6.0	3.3	3.4	46.7
Kansas	7.5	90	7.8	8.2	8.2	8.1	6.0	-3.8	-4.9	36.7
Southeast	8.4	101	8.5	8.6	8.5	8.0	5.9	-1.2	-1.2	45.8
Virginia	7.7	93	8.4	8.6	8.3	7.3	5.2	-8.3	-2.3	65.4
West Virginia	8.5	104	8.7	8.4	8.9	8.5	5.6	-1.1	3.6	50.0
Kentucky	7.6	92	7.5	7.8	7.9	7.5	5.2	1.3	-3.8	50.0
Tennessee	8.4	101	8.4	8.5	8.6	8.2	5.8	0	-1.2	46.6
North Carolina	8.9	107	8.7	8.5	8.5	7.9	6.0	2.3	2.4	41.7
South Carolina	9.0	108	9.5	8.9	8.8	7.4	5.9	-5.3	6.7	50.8
Georgia	8.9	107	8.6	9.2	8.4	7.8	5.5	3.5	-6.5	67.3
Florida	7.5	90	8.3	9.0	8.7	8.3	5.6	-9.6	-7.8	60.7
Alabama	8.9	107	9.4	8.8	8.5	8.1	6.1	-5.3	6.8	44.3
Mississippi	8.9	107	8.7	9.2	9.1	8.5	6.7	2.3	-5.4	37.3
Louisiana	8.3	100	8.2	9.3	9.5	9.0	7.1	1.2	-11.8	31.0
Arkansas	7.7	93	7.4	7.6	7.2	7.6	5.7	4.1	-2.6	33.3
Southwest	8.9	107	9.1	9.8	9.6	9.1	6.2	-2.2	-7.1	58.1
Oklahoma	7.5	90	7.6	8.1	8.3	7.9	6.2	-1.3	-6.2	30.6
Texas	7.4	89	7.7	8.4	8.2	7.4	5.3	-3.9	-8.3	58.5
New Mexico	10.6	128	10.5	11.4	11.3	10.5	6.6	1.0	-7.9	72.7
Arizona	10.1	122	10.7	11.4	10.5	10.7	6.8	-5.6	-6.1	67.6
Rocky Mountain	9.2	111	9.5	10.1	10.1	9.8	6.4	-3.2	-5.9	57.8
Montana	9.8	118	10.4	10.5	10.0	9.2	6.4	-5.8	-1.0	64.1
Idaho	8.4	101	8.6	9.3	9.0	8.9	6.2	-2.3	-7.5	50.0
Wyoming	9.7	117	9.0	10.5	11.5	11.5	7.0	7.8	-14.3	50.0
Colorado	8.6	104	9.8	10.3	9.4	9.4	6.0	-12.2	-4.9	71.7
Utah	9.7	117	9.9	9.8	10.8	9.9	6.2	-2.0	1.0	58.1
Far West 3/	8.7	105	9.2	10.4	10.6	9.6	6.5	-5.4	-11.5	60.0
Washington	8.8	106	9.3	10.1	10.7	9.1	6.5	-5.4	-7.9	55.4
Oregon	9.2	111	9.5	10.8	10.7	9.8	6.9	-3.2	-12.0	56.5
Nevada	8.2	99	8.9	9.8	10.2	9.6	6.0	-7.9	-9.2	63.3
California	8.7	105	9.1	10.9	10.9	9.7	6.5	-4.4	-16.5	67.7
Alaska	16.8	202	14.6	13.9	17.3	12.3	5.0	2/	15.1	5.0
Hawaii	8.8	106	9.4	9.7	9.6	9.5	6.6	2/	-6.4	-3.1

Note: Regional payrolls as percent of income are unweighted averages.

1/ Except for 1957, when the month of April was used, the estimated annual payroll is the payroll for the month of October multiplied by twelve.

2/ U.S. total excludes Alaska and Hawaii in 1957 (prior to statehood).

3/ Excluding Alaska and Hawaii.

67

Source: ACIR staff computations based on the U.S. Bureau of the Census, Census of Governments, various years, and Public Employment in 1976, 1978 and 1980.

TABLE 48--FULL-TIME EQUIVALENT EMPLOYMENT OF STATE AND LOCAL GOVERNMENTS PER 10,000 POPULATION, BY STATE, SELECTED YEARS 1957-1980 1/

State and Region	State-Local Employees Per 10,000 Population					Annual Average % Increase or Decrease (-)		Exhibit: Federal Employees Per 10,000 Population 2/		
	Number of Employees					1972-1980	1957-1972	No. of Employees		Annual Average % Increase or Decrease (-) 1957-1979
	1980	1972	1967	1962	1957			1957	1979	
United States	488	454	377	321	281 3/	0.9	3.3	131 3/	124	-0.2
New England	468	440	356	308	276	0.8	3.2	111	99	-0.4
Maine	458	444	359	302	262	0.4	3.6	160	82	-3.0
New Hampshire	450	422	339	296	273	0.8	2.9	67	165	4.2
Vermont	482	500	366	321	268	-0.5	4.2	96	88	-0.4
Massachusetts	500	448	377	339	316	1.4	2.4	127	98	-1.2
Rhode Island	471	422	349	294	257	1.4	3.4	154	97	-2.1
Connecticut	445	404	347	295	277	1.2	2.5	63	64	0.1
Mideast	546	498	391	322	272	1.0	4.1	119 4/	138 4/	0.2
New York	539	519	443	373	350	0.5	2.7	139	89	-1.3
New Jersey	502	415	326	292	265	2.4	3.0	88	94	0.3
Pennsylvania	401	380	316	270	227	0.7	3.5	123	108	-0.6
Delaware	526	536	405	334	257	-0.2	4.8	88	83	-0.3
Maryland	547	473	385	317	260	1.8	4.1	179	315	2.6
Dist. of Col.	763	664	470	348	262	1.8	6.4	2,798	3,164	0.6
Great Lakes	457	420	359	310	261	1.1	3.2	77	73	*
Michigan	470	428	376	321	279	1.2	2.9	53	59	0.5
Ohio	438	400	332	295	260	1.1	2.9	103	83	-1.0
Indiana	451	408	362	315	262	1.3	3.0	75	76	0.1
Illinois	446	414	352	300	253	0.9	3.3	102	91	-0.5
Wisconsin	480	451	374	318	253	0.8	3.9	53	55	0.3
Plains	514	468	400	334	291	1.2	3.2	100	105	0.2
Minnesota	498	465	385	325	285	0.9	3.3	71	74	0.2
Iowa	508	439	393	335	292	1.8	2.8	58	66	0.6
Missouri	465	417	350	286	250	1.4	3.5	116	133	0.6
North Dakota	503	474	403	343	281	0.7	3.5	90	127	1.6
South Dakota	500	475	427	330	296	0.6	3.2	126	142	0.5
Nebraska	590	526	424	361	314	1.4	3.5	125	98	-1.1
Kansas	535	478	420	359	320	1.4	2.7	111	96	-0.7
Southeast	500	449	358	295	262	1.4	3.7	108	123	0.5
Virginia	503	446	348	278	255	1.5	3.8	179	277	2.0
West Virginia	511	471	372	304	227	1.0	5.0	51	84	2.3
Kentucky	423	389	333	265	230	1.1	3.6	94	96	0.1
Tennessee	490	465	374	305	264	0.7	3.8	112	160	1.6
North Carolina	508	413	329	275	242	2.6	3.6	67	74	0.5
South Carolina	516	451	324	271	255	1.7	3.9	100	107	0.3
Georgia	563	486	365	303	272	1.9	3.9	152	150	-0.1
Florida	471	491	414	341	309	-0.5	3.1	120	90	-1.3
Alabama	504	427	340	279	259	1.9	3.4	178	160	-0.5
Mississippi	514	468	354	292	260	1.2	4.0	82	114	1.5
Louisiana	532	484	402	356	320	1.2	2.8	79	80	0.1
Arkansas	465	396	338	271	248	2.0	3.2	86	95	-0.1
Southwest	527	501	399	324	286	0.6	3.8	184	150	-0.7
Oklahoma	524	466	400	321	301	1.5	3.0	183	161	-0.6
Texas	488	451	357	307	264	1.0	3.6	131	111	-0.7
New Mexico	590	558	432	328	298	0.7	4.3	257	216	-0.8
Arizona	506	529	408	338	283	-0.6	4.3	164	145	-0.6
Rocky Mountain	532	547	449	373	317	-0.3	3.7	186	179	-0.2
Montana	556	513	414	357	314	1.0	3.3	118	158	1.3
Idaho	481	498	395	345	306	-0.4	3.3	104	119	0.6
Wyoming	644	678	567	446	368	-0.6	4.2	188	145	-1.2
Colorado	515	526	462	373	312	-0.3	3.5	214	177	-0.9
Utah	463	520	405	346	283	-1.4	4.1	306	253	-0.9
Far West 5/	494	519	434	376	330	-0.6	3.1	181	132	-1.3
Washington	495	500	438	366	324	-0.1	2.9	200	155	-1.2
Oregon	514	502	423	390	321	0.4	3.0	109	110	*
Nevada	501	597	468	382	341	-2.2	3.8	244	135	-2.7
California	468	477	408	367	334	-0.2	2.4	172	129	-1.3
Alaska	803	722	468	347	(206) 3/	1.3	8.7	(734) 3/	383	-2.9
Hawaii	503	524	432	325	(323) 3/	-0.5	3.3	(384) 3/	273	-1.5

Note: Regional totals are unweighted averages.

*Less than 0.05 percent.

1/ Number of employees are as of October for all years except 1957 which is as of April.

2/ Full-time and part-time federal civilian employees within the United States as of March 1957 and December 1979.

3/ U.S. totals exclude Alaska and Hawaii in 1957 (prior to statehood).

4/ Excluding the District of Columbia.

5/ Excluding Alaska and Hawaii.

Source: U.S. Bureau of the Census, Census of Governments, various years, and Public Employment in 1980.

What is ACIR?



The Advisory Commission on Intergovernmental Relations (ACIR) was created by the Congress in 1959 to monitor the operation of the American federal system and to recommend improvements. ACIR is a permanent national bipartisan body representing the executive and legislative branches of Federal, state, and local government and the public.

The Commission is composed of 26 members—nine representing the Federal government, 14 representing state and local government, and three representing the public. The President appoints 20—three private citizens and three Federal executive officials directly and four governors, three state legislators, four mayors, and three elected county officials from states nominated by the National Governors' Conference, the Council of State Governments, the National League of Cities/U.S. Conference of Mayors, and the National Association of Counties. The three Senators are chosen by the President of the Senate and the three Congressmen by the Speaker of the House.

Each Commission member serves a two year term and may be reappointed.

As a continuing body, the Commission approaches its work by addressing itself to specific issues and problems, the resolution of which would produce improved

cooperation among the levels of government and more effective functioning of the federal system. In addition to dealing with the all important functional and structural relationships among the various governments, the Commission has also extensively studied critical stresses currently being placed on traditional governmental taxing practices. One of the long range efforts of the Commission has been to seek ways to improve Federal, state, and local governmental taxing practices and policies to achieve equitable allocation of resources, increased efficiency in collection and administration, and reduced compliance burdens upon the taxpayers.

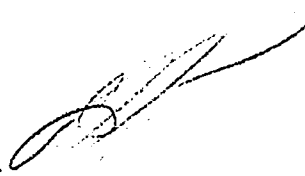
Studies undertaken by the Commission have dealt with subjects as diverse as transportation and as specific as state taxation of cut-of-state depositories; as wide ranging as substate regionalism to the more specialized issue of local revenue diversification. In selecting items for the work program, the Commission considers the relative importance and urgency of the problem, its manageability from the point of view of finances and staff available to ACIR and the extent to which the Commission can make a fruitful contribution toward the solution of the problem.

After selecting specific intergovernmental issues for investigation, ACIR follows a multistep procedure that assures review and comment by representatives of all points of view, all affected levels of government, technical experts, and interested groups. The Commission then debates each issue and formulates its policy position. Commission findings and recommendations are published and draft bills and executive orders developed to assist in implementing ACIR policies.

M E M O R A N D U M

DATE: January 25, 1982

TO: House Finance Subcommittee
Department of Revenue Budget

FROM: Garrey Peska, Fiscal Analyst
Legislative Finance Division 

SUBJ: Committee Requests for Information

On Wednesday, 1/20/82, the Committee asked if the Department of Revenue has a reputation for excessive traveling. The attached schedules were prepared by the Division of Legislative Audit and released by the Budget and Audit Committee on 9/14/81. The schedules list each trip taken (during the period 7/1/79 - 3/31/81 -- 21 months) by Commissioner Thomas Williams and Deputy Commissioners Joseph Donohue and Peter Bushre.

The travel funds for Williams and Donohue come from the Commissioner's Office and Bushre's comes from the Treasury Management budget. Authorizations for travel in those two components have been as follows:

	<u>Actual</u> <u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>Governor's</u> <u>Request</u> <u>FY 83</u>
Commissioner's Office	\$60.4	\$56.7	\$63.5	\$69.9
Treasury Management	30.5	70.2	51.3	43.2

On Friday, 1/22/82, the Committee asked for the details making up the FY 83 request by the Permanent Fund Corporation for Contractual Services. The Department of Revenue has provided us with the attached detail schedules for Contractual Services. The Division of Budget and Management has yet to prepare the budget workbook for this Department.

You will note that the largest item budgeted in Contractual Services is for the group called safekeeping, accounting, auditing and reporting. The history of appropriations for this item by the Treasury Division and Permanent Fund Corporation is as follows:

Treasury Management:

FY 81

Advisory, Safekeeping & Acctg. Fees - Permanent Fund \$ 30.0
Advisory, Safekeeping & Acctg. Fees - General Fund 75.0
Advisory, Safekeeping & Acctg. Fees - Retirement Fund 328.0

FY 82

Advisory, Safekeeping & Acctg. Fees - General Fund 100.0
Advisory, Safekeeping & Acctg. Fees - Retirement Fund 430.0

FY 83

Advisory, Safekeeping & Acctg. Fees - General Fund 155.0
Advisory, Safekeeping & Acctg. Fees - Power Dev. Fund 30.0
Advisory, Safekeeping & Acctg. Fees - Retirement Fund 670.4

Permanent Fund Corporation

FY 82

Advisory, Acctng. & Safekeeping Fees - \$145.0

FY 83

Advisory, Acctng. & Safekeeping Fees - 280.0

attachments

GP:bf

MEMORANDUM

TO: ALL AGENCIES

DATE: February 3, 1982

FILE NO:

TELEPHONE NO:

FROM:

James S. Steyer for
Ronald D. Lehr, Director
Division of Budget and Management
Office of the Governor

SUBJECT: Deadlines for Supplementals
and Budget Amendments

The attached letter is very important in that it states the House and Senate Finance Committee's deadlines for FY 82 supplementals and FY 83 budget amendments. Representative Adams, Senator Dankworth and Senator Bennett indicate they will not consider supplemental appropriation requests after February 24, and budget amendments after February 9. In order to meet these deadlines, supplementals should be submitted to Budget and Management no later than February 15. Budget amendment requests should be submitted as soon as possible.

All agencies have already received instructions for supplementals and budget amendment procedures. If you have any questions, please call your budget analyst.

Please note that many months of effort have gone into preparation of the Governor's FY 83 budget. Agency budget requests have been weighed against the Governor's policy guidelines, and other requests. At this late date, any requests for revision (i.e., budget amendments) will be reviewed very carefully, and only those felt to be critical will be submitted to the Legislature.



Official Business

Alaska State Legislature

House of Representatives

Committee on Finance

January 25, 1982

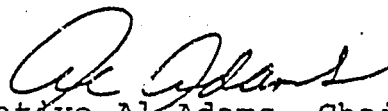
Pouch V
State Capitol
Juneau, Alaska 99811

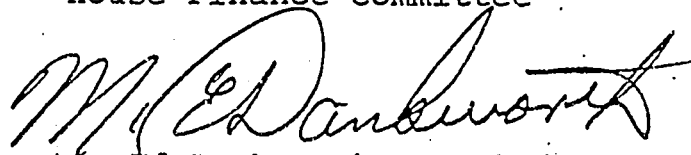
Governor Jay Hammond
State of Alaska
Pouch A
Juneau, Alaska 99811


Dear Governor Hammond:

Due to the expeditious manner in which the Legislature is considering the FY 83 budget, it is necessary to impose deadlines on the Administration's requests for FY 82 supplementals as well as budget amendments. As a result, only supplemental requests received by February 24th will be considered. The deadline for Governor's Budget Amendments will be February 9th.

Your anticipated compliance in meeting our schedule is appreciated.


Representative Al Adams, Chairman
House Finance Committee


Senator Ed Dankworth, Co-Chairman
Senate Finance Committee


Senator Don Bennett, Co-Chairman
Senate Finance Committee

cc: Dr. Ron Lehr, Director, Division of Budget and
Management

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

August 14, 1981

Commissioner William R. Hudson
Department of Administration
Pouch C
Juneau, AK 99811

Dear Commissioner Hudson:

The FY 83 policy budget instructions distributed by Budget and Management open with the following:

"The FY 83 budget cycle again involves submissions of Policy and Detail Budgets, Your Policy Budget will be submitted to the Legislature this year for the first time, as a compendium of the requests made in your Detail Budget. The intention is to provide a concise, broad-based document to legislative decision-makers to facilitate the budget process. . . . In order to utilize the Policy Budget in this manner, the figures on the final Policy Budgets must agree with those submitted in the Detail Budgets. . . . As you sit down to draft your FY 83 Policy Budget remember that Policy Budgets must be submitted by program rather than by agency. . . ."

Unfortunately, the last sentence poses a particular problem for Legislative Finance. We are required by law to "analyze the budget and appropriation requests of each department, institution, bureau, board, commission or other agency of state government" and to "provide the finance committees of the legislature with comprehensive budget review and fiscal analysis services".

As you can see from the attached clearly worded instructions, we are to arrange FY 83 budget materials in agency order for review during the 1982 session of the legislature.

Commissioner William R. Hudson

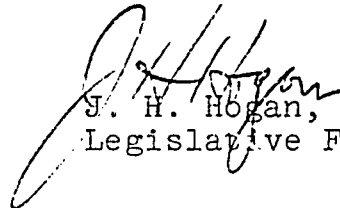
-2-

August 14, 1981

I realize that you must prepare your budgets as directed by the Governor; nevertheless I need your assistance in preparing budget materials for review by the Legislature. I have enclosed three BRU narratives as an example from last year's Transportation category "short form". Using an essentially free form, single page BRU narrative, the Department of Transportation and Public Facilities explained the major functions of their operating units and highlighted the major changes proposed in the FY 82 budget.

Later this year, as the budgets are closer to completion, I will request your support in preparing narrative pages to include with your department's functions/organizations in the budget materials we will prepare for use by the standing finance committees.

Sincerely,


J. H. Hogan, Director
Legislative Finance

enclosures

JHH:bf



Alaska State Legislature

JUNEAU ALASKA

July 31, 1981

Mr. J. H. Hogan, Director
Legislative Finance Division
Pouch WF
Juneau, AK 99811

SUBJ: Budget Preparation by Agency

Dear Mr. Hogan:

SB 17 -- "An Act relating to the Executive Budget Act; and to state agency programs" -- passed during the first session of this Legislature with substantial support from both houses. The Bill passed the Senate on a vote of 17-2 with one absent on March 25, 1981; it passed the House on June 20, 1981 on a vote of 29-8 with three absent. Unfortunately, the measure was subsequently vetoed by Governor Hammond.

We are directing that you and your staff follow the wishes of the Legislature and prepare FY 83 budget information in such a manner that the "proposed expenditures for each agency are presented separately". In other words, we are directing you and your staff to obtain whatever information is necessary from state agencies to present a comprehensive budget arranged by agency for review by the standing finance committees during the 1982 legislative session.

Sincerely,

Handwritten signature of Ed Dankworth in cursive.

Sen. Ed Dankworth
Co-Chairman, Senate
Finance Committee

Handwritten signature of Don Bennett in cursive.

Sen. Don Bennett
Co-Chairman, Senate
Finance Committee

Handwritten signature of Al Adams in cursive.

Rep. Al Adams
Chairman, House
Finance Committee

Alaska State Legislature

SENATOR
M. "ED" DANKWORTH

REPRESENTING
SENATE DISTRICT 12-J

COMMITTEES
FINANCE, CO-CHAIRMAN
RULES, CO-CHAIRMAN

TRANSPORTATION
LEGISLATIVE BUDGET & AUDIT



Senate

HOME ADDRESS
2425 HIALEAH DRIVE
ANCHORAGE, ALASKA 99503
HOME PHONE: (907) 277-0683

IN SESSION
POUCH V
JUNEAU, ALASKA 99811
PHONE: (907) 465-3753

Monday, August 10, 1981

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

Dear Mr. Hogan:

Enclosed, please find instructions regarding the preparation of the FY-83 budget.

The Legislature, by substantial margins in both the House and Senate, approved SB-17, which required an agency budgeting procedure. Unfortunately, the Governor saw fit to follow the advice of his Budget and Management Director and vetoed the bill.

The Senate and House Finance Committees, whether operating jointly or separately, have unanimously agreed that we prefer the budget be presented in an agency format. It is for that reason I have attached our official instructions to you to assist your agency in carrying out our request.

Thank you, and please do not hesitate to contact me should you have any questions.

Sincerely,

A handwritten signature in cursive script, reading "Ed Dankworth".

ED DANKWORTH
Co-Chairman, Senate Finance
Committee

ED/mg

cc: Jay S. Hammond, Governor
Ron Lehr, Director, Budget & Management
Al Adams, Chairman, House Finance Committee
Don Bennett, Co-Chairman, Senate Finance Committee

E X A M P L E

Inside are 3 example BRU Narratives done last year by the Department of Transportation for inclusion in the "Short Form Budget" used by the Legislature.

OPERATING
BUDGET
TRANSPORTATION

BRU NARRATIVE

CATEGORY Transportation

BRU Commissioner's Office

AGENCY Transportation & Public Facilities

The Commissioner's Office BRU provides executive leadership to formulate priorities, necessary rules, policies, and regulations covering all activities of the Department to maintain and implement transportation systems and public facilities for which the Department is responsible. Also, the Commissioner, who is the principal executive officer of the Department, coordinates activities with the Governor, Legislature, other State agencies, and the federal government to ensure that legislative and executive intent is carried out within the Department.

The goal of the transportation programs is to ensure rapid movement of people and freight throughout Alaska in a manner that is safe, reliable, economic and convenient to all Alaskans. The Department emphasizes its efforts to increase the quality and quantity of transportation systems for Alaskans by active involvement programs with the general public to determine that the needs of the people are obtained at the most efficient cost available. The transportation systems programs will continue to make it easier, safer, faster, and more economical to travel and ship freight among all Alaskan communities.

The public facilities programs provide planning and management services for acquisition, construction, and improvements of State facilities to provide an optimum level of maintenance and operational services in order to create an acceptable working environment for the purpose of achieving State objectives in a cost effective and efficient manner.

Major changes from the FY 81 Budget include the transfer of funds out of the Commissioner's Office to the Central Region M & O BRU to provide security and maintenance at rural airports for new equipment and facilities constructed under the Rural Airport Improvement Program; and the transfer of funds from the M & O Administration BRU into the Commissioner's Office for the Whittier Shuttle Service reimbursement as stated by Legislative intent to continue to reimburse the Alaska Railroad for operating loss due to the railroad's provision of the Whittier Shuttle Service.

Additional funds are requested for travel for the Commissioner's Office staff, inflation for the Sommers Building Lease, word processing equipment and other equipment for the Commissioner's Office.

09-14-01-01-00 (25-85-1-01-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:51

1/28/81

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: COMMISSIONER'S OFFICE

----- F I S C A L Y E A R 1 9 8 2 -----

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	282.0	288.1			355.1	355.1		355.1					
02 TRAVEL	19.7	25.4			32.7	38.5		38.5					
03 CONTRACTUAL	95.7	472.7			533.9	551.4		498.0					
04 COMMODITIES	2.1	6.2			6.6	6.6		6.6					
05 EQUIPMENT	2.6	.3				1.0		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		250.0											
** TOTAL EXPEND	402.1	1042.7			928.3	952.6		899.2					
09 I-A TRANSFER	28.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	382.1	1022.7			908.3	932.6		879.2					
13 PGM RECEIPTS													
14 OTHER FUNDS	20.0	20.0			20.0	20.0		20.0					
15 FULL-TIME	9.0	8.0			8.0	8.0		8.0					
16 PART TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	96.0			96.0	96.0		96.0					

BRU NARRATIVE

CATEGORY Transportation

BRU Administrative Services

AGENCY Transportation & Public Facilities

The Administrative Services BRU provides administrative support services to the operating Divisions within the Department. This support consists of personnel, payroll, supply, property control, and office services. This BRU also provides an EEO Section which is comprised of 3 segments; contractor compliance for federal employment requirements, an internal program for Department employees, and the Minority Business Enterprise Program.

Major changes in the FY 82 Budget Plan are as follows:

1. Funding for the Department's Safety Program for provision of the Departmental Safety Officer to give first aid classes and safety information instruction to employees as well as inspecting work sites and work procedures at the 5 Regional Offices, 80 Maintenance Shops and 100 construction sites throughout the State. The Department's 1982 insurance charges are estimated to be \$3.6 million and it is hoped that a more active prevention program can reduce this in the future. A more active program will necessitate increased travel funds and additional staff to cover the department's many maintenance stations and construction sites.
2. Two additional EEO Officers and necessary travel funds and supplies to comply with the federal EEO required compliance reviews and to fully implement the Female and Minority Business Enterprise Program.
3. An additional Personnel Assistant to reduce the processing time for unique DOT/PF classification and examining responsibility that has been delegated to DOT/PF by the Department of Administration from 10 weeks to 2 weeks and the rental of word processing equipment.
4. An increment to provide full funding for required travel to attend meetings, conduct EEO compliance reviews and inventory thousands of State property items throughout Alaska.
5. The CIP Conversion components are being transferred to the operating component and General Funds are requested to fund overhead costs on capital projects, thereby, incorporating some of the recommendations made by Legislative Audit.

09-14-01-12-00 (25-85-5-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:51

1/28/81

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: ADMINISTRATIVE SERVICES

----- F I S C A L Y E A R 1 9 8 2 -----

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4028.4	4526.8			5393.2	5495.6		5495.6					
02 TRAVEL	20.1	25.4			41.6	50.7		50.7					
03 CONTRACTUAL	705.1	1053.8			1145.9	1195.3		1106.6					
04 COMMODITIES	35.6	77.7			72.3	73.5		73.5					
05 EQUIPMENT	.3	2.4			11.9	13.9		13.9					
06 LANDS/BLDGS	396.7	371.2			408.3	408.3							
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEN	5186.2	6059.3			7073.2	7237.3		6740.3					
09 I-A TRANSFER					300.0	300.0		300.0					
10 FED. RECEIPT		300.0			300.0	300.0		300.0					
11 G. F. MATCH													
12 GENERAL FUND	4907.4	5038.8			5909.5	6594.1		6097.1					
13 PGM RECEIPTS													
14 OTHER FUNDS	278.8	720.5			863.7	343.2		343.2					
15 FULL-TIME	146.0	159.0			159.0	162.0		162.0					
16 PART TIME	1.0	1.0			1.0	1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	1758.0	1924.3			1914.0	1950.0		1950.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONNEL ASSISTANT	JUNEAU	FULL	1	29.1	5.9	35.0		35.0						
2 EQUAL EMPLOYMENT OFF. I	ANCHORAGE	FULL	1	31.8	1.2	33.0		33.0						1
3 EQUAL EMPLOYMENT OFF. II	ANCHORAGE	FULL	1	41.5	6.5	48.0		48.0						1
** NEW POSITION TOTALS			3	102.4	13.6	116.0		116.0						3

FOOTNOTES

1 NOTE 1: EQUAL EMPLOYMENT OFFICER POSITIONS ESTABLISH BY RP81-235X WITH FEDERAL FUNDS.

BRU NARRATIVE

CATEGORY Transportation

BRU Financial Management

AGENCY Transportation & Public Facilities

The Financial Management BRU's principal functions are to maintain the integrity of the State financial management and accounting systems, and to facilitate accomplishment of financial reporting activities centrally, with the exception of payroll management (a function of the Administrative Services BRU). This BRU processes all of the Department's financial transactions, and also participates in the development and implementation of fiscal policy and procedures for the Department. A key objective is to attain an interface between FMS and the Department of Administration's systems for budgetary accounting (PBA) and employee information (EIS).

The Data Processing Section provides a support function available to all the divisions of the Department of Transportation and Public Facilities. The major "Financial Management System (FMS)" has been capable of assuming the present project accounting need of Aviation, Building, and Harbor Design & Construction, as well as Facilities Procurement. The other major systems in existence prior to DOT/PF, the Highway Engineering System (HEIS) and the Coordinated Data System (CDS) have not been impacted by the formation of DOT/PF.

Major changes to the FY 82 Budget Plan are as follows:

1. PCN 250157, an Administrative Officer III, is being transferred to the Planning and Programming BRU, Administration and Support Component where it has been physically located.
2. The CIP Conversion component is being transferred to the operating components and General Funds are requested to fund overhead costs on capital projects, thereby incorporating recommendations made by Legislative Audit.
3. Five new positions are requested to provide timely accounting services as follows:
 1. Accounting Clerk III to assume a portion of the alphabetical vendor payment assignment as a result of the 10-15% increase of invoices for payment.
 2. Clerk Typist II to handle the increased record keeping and inter-department communication with the 10-15% increased volume of vendor payments.
 3. Accounting Clerk III to assist the Accounting Technician assigned to the Central Region, General Design & Construction Section, to handle routine contractor payments and project accounting.
 4. Accountant II to assist the Systems Analyst in analyzing both manual and data processing systems to provide up-to-date financial reports.
 5. Data Base Specialist to provide the technical expertise for the automated systems and procedures as a result of the implementation and operation of MIS.

09-14-01-14-00 (25-85-4-06-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:52

1/25/81

CATEGORY: TRANSPORTATION
 AGENCY: DEPARTMENT OF TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT

----- F I S C A L Y E A R 1 9 8 2 -----

EXPENDITURES & FUNDING	(01) FY80 ACT	(02) FY81 ATH	(03) FY81 RP	(04) FY81 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1871.0	3395.6			3649.5	3810.4		3810.4					
02 TRAVEL	8.7	28.8			42.5	42.5		42.5					
03 CONTRACTUAL	259.0	915.2			992.7	1074.8		1074.8					
04 COMMODITIES	12.0	36.8			39.8	39.8		39.8					
05 EQUIPMENT	1.6	50.4				24.2		24.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2152.3	4426.8			4724.5	4991.7		4991.7					
09 I-A TRANSFER					759.2	764.2		764.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2050.2	2748.9			3028.2	4878.8		4878.8					
13 PGM RECEIPTS													
14 OTHER FUNDS	102.1	1677.9			1696.3	112.9		112.9					
15 FULL-TIME	64.0	114.0			113.0	118.0		118.0					
16 PART TIME		1.0			1.0	1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	760.6	1378.6			1366.6	1426.6		1426.6					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.CGST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK III	DOUGLAS	FULL	1		26.0	.9	26.9		26.9						1
2 CLERK TYPIST II	DOUGLAS	FULL	1		22.2	5.4	27.6		27.6						1
3 ACCOUNTING CLERK III	ANCHORAGE	FULL	1		26.1	.9	27.0		27.0						1
4 ACCOUNTANT II	DOUGLAS	FULL	1		36.2	.9	37.1		37.1						1
5 DATA BASE SPECIALIST	DOUGLAS	FULL	1		50.4		50.4		50.4						1
** NEW POSITION TOTALS			5		160.9	8.1	169.0		169.0						5

MEMORANDUM

State of Alaska

TO: The Cabinet

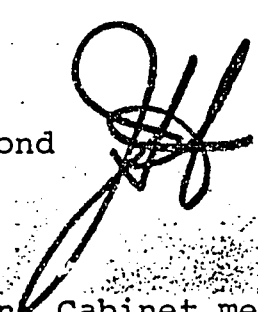
DATE: January 25, 1982

FILE NO:

TELEPHONE NO: 465-3500

FROM: Jay S. Hammond
Governor

SUBJECT: House Finance Proposed
Budget Cuts



At our recent Cabinet meeting we discussed how to respond to the House Finance Committee's requests for potential large budget reductions. As I indicated, I feel these are valid requests for information, and should be treated as such. However, since these requests represent significant changes from my FY83 budget, I intend to review any suggestions before they are sent to the House Finance Committee.

To facilitate my review, I am adopting the following procedure. First, the agency needs to receive its target reduction figure from the House Finance Committee. Next, please submit to the Division of Budget and Management a two part memo detailing your response to the proposed legislative reductions. The first part of your response will be a cover memo giving the proposed reduction figure, including any conditions placed on your response (e.g. reduce \$10 million, but do not take any funds out of program X), as well as any general comments which you wish to bring to my attention. The second part of your response will be a collection of individual sheets (see attached form) that will explain each proposed reduction, including the expected consequences of the reduction. You may prepare the "Legislative Reduction Sheet" by division, by BRU, or by any other program grouping you feel is appropriate -- just ensure that your figures correspond with your grouping. The main information that I need is to know the ramifications of the reduction -- what services would be deleted, where they would be reduced, etc. It is on this information that I will base my decision as to whether or not any proposed reduction is appropriate.

Budget and Management will review your proposals and pass them on to me for my review. In some cases, I may need to have a meeting with a Commissioner to discuss the proposed reductions. You will then be notified of my decisions, and may then proceed to present this information to the House Finance Committee. I do not intend that this review will become another budget process. Please keep your memos succinct and to the point, and I in turn will attempt to expedite my review.

Attachment



Alaska State Legislature

House of Representatives

Committee on Finance

Pouch V
State Capitol
Juneau, Alaska 99811

Official Business

M E M O R A N D U M

DATE: January 13, 1982
TO: House Finance Subcommittee Chairmen
FROM: Rep. Al Adams, Chairman
House Finance Committee *AA*
SUBJ: Suggested Areas to be Covered by Subcommittees

PRIORITIES

What are the agency's priorities?

What was used as a basis for these priorities (i.e., public hearings, Governor's policy, advisory council/board input, etc.)?

PROGRAM REDUCTIONS

Were any programs substantially reduced or cut out during the Governor's budget process?

- a. Which programs and how much?
- b. Were the savings from program cuts used for other programs?

What impact are federal budget cuts having on your agency?

- a. What programs are you reducing because of federal cuts?
- b. In what programs are you requesting general funds to supplant lost federal funds?
- c. How many positions have been deleted due to federal cuts?
- d. If programs are reduced because of federal cuts, what is your plan to allocate services and available resources throughout the State?
- e. Is there a general fund cost associated in administering currently federal funded programs?
- f. Are the benefits of the programs great enough to continue carrying the administrative operations with general funds, in view of general fund reductions being made in the department?
- g. What problems and other federal cut backs do you foresee in the future before the legislature adjourns?

FORMULA PROGRAMS

Which programs are considered formula or categorical?

- a. Are increases/decreases in FY 83 a result of new legislation, caseload, inflation, etc.?
- b. Are we prevented from reducing because of requirements in legislation?
- c. What is the caseload increase and inflation percentage used in projections?
- d. Will projections be updated later in the Session?
- e. What would the impact be if your budget was reduced 5% in FY 83?
- f. Do any changes need to be made to clean up legislation for these programs?
- g. Would a reduction in the formula funding necessitate an increase in local taxes?

Is additional funding requested in any program area as a result of recent court decisions? If so, where?

Is additional funding requested in any program area as a result of recent Legislative Audit findings? To comply with Legislative Audit findings?

BLOCK GRANTS

Are you going to receive block grants?

- a. How do you propose to utilize and administer the block grants?
- b. Are some services previously provided being eliminated under the block grant approach?
- c. Could the state pass through the block grants to municipalities as block grants for the same purpose? Would any savings in administrative costs be realized?

DESIGNATED GRANTS

Did you comply with legislative intent on disbursement of designated grants? Did you charge administrative costs to these grants?

REORGANIZATIONS

Are there any reorganizations included in the FY 83 budget?

- a. What was the purpose of the reorganization?
- b. Were any positions added/deleted or any programs reduced/increased because of reorganization?

Do you feel any service you currently provide overlaps with services being provided by another department? Municipality? Non-Profit Organization?

Could savings be made by providing services through regionalizing operations?

CAPITAL VS. OPERATING

Are funds requested in the FY 83 operating budget for programs previously funded through the capital budget? Have you moved any programs authorized in the FY 82 operating budget to the capital budget for FY 83?

PROGRAM ADDITIONS

Which programs were increased above continuation?

- a. Why? (Priorities, additional federal funds, new needs, etc.)
- b. Where will increased services be provided?
- c. How many new administrative positions were created because of increases?

Are any prior year legislative add on's continued in the FY 83 request?

- a. Where are they included and how much?
- b. Were new positions created due to the legislative add-ons? Are these positions reflected as 'new position requests'. If not, identify these positions in the program base.

Do you have any increases in federal receipts? Where?

POSITIONS

We know you are requesting some new positions, but how many existing full-time positions have been deleted in the FY 83 budget request?

Has the construction of capital projects required you to add employees?

Does your agency have any CIP (Capital Improvement Program) positions? If so, are they included in the budget? List the capital projects on which they will work.

Do you think non-profits are providing services at lower cost and/or more efficiently than the state can?

Do you feel that there is an inequitable delivery of service in any program area in various parts of the state due to prior administration and/or legislative policies? Could savings be made by cutting back service in these areas to equalize service?

QUESTIONS FOR SUBCOMMITTEE CHAIRMAN:

There are various ways to approach this year's budget review process that would be equally effective in my opinion. The following method has the additional benefit of being the process that lends itself best to quickly completing committee work on the budget.

I. Commissioner Cuts to Chairman's Level:

Since we have switched to Departmental or Agency budgeting, we are in a unique position to give each agency head an upper limit (dollar amount) that is available for appropriation to their department.

The chairman has stated that, once set, these agency limits will remain firm. It is crucial to this approach that the limits are in fact, held firm or the agencies will have no incentive to actually restructure their budgets to meet the chairman's limit.

If we follow this approach, the subcommittee chairman could, make one statement and ask no questions other than to satisfy his own curiosity. The statement could go something like:

"Commissioner, the House Finance Committee chairman has set the total amount available for appropriation to your department at \$xxx,xxx.x. If you come back to me _____ with a budget calling for general funds in the amount of \$xxx,xxx.x, I will make no changes in that budget provided that your revision meets the following criteria:

- * Formula programs are to be fully funded in accordance with existing statutes.
- * You are to report to me the amount and percentage reduction in any areas of direct service to the public. Your report will include the justification for each reduction in services to the public and the expected negative results of the

reductions. You are encouraged to take the reductions in administrative areas where ever possible.

If I determine that your reductions disproportionately fall on field/public service areas, I will revise your figures where necessary.

If you do not comply with this request, I will re-write your fiscal year 1983 budget at the fiscal year 1982 level (less one time items) with reductions from the 1982 level, where necessary, in your administrative offices to get down to the chairman's spending limit.

IN THE HOUSE

BY THE FINANCE COMMITTEE

CS FOR HOUSE BILL NO. 666 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWELFTH LEGISLATURE - SECOND SESSION

A BILL

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

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

* Section 1. Included within the general fund amounts appropriated according to the schedules in sec. 9 of this Act, the following amounts are from the unreserved special accounts in the general fund:

	Operating	Capital
Highway Fuel Tax Account	18,500,000	
Aviation Fuel Tax Account	4,500,000	

* Sec. 2. A sum is appropriated from the general fund necessary to pay interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08.010.

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are not inconsistent with applicable federal statutes.

* Sec. 4. If program receipts fall short of the estimates appropriated by this Act, the affected appropriation shall be reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 et. seq.) fall short of the estimate, the amount of the shortfall is appropriated from the general fund.

* Sec. 6. Amounts equivalent to the amounts to be received in settlement of insurance claims for property losses are appropriated from the general fund to the affected agency for the purpose of replacing the facility or service lost as a result of the incident giving rise to the insurance claim.

* Sec. 7. University of Alaska student fees in excess of appropriations made in sec. 9 of this Act are appropriated to the University of Alaska conditioned upon the expenditure of the receipts at the campus which generates the additional fees.

* Sec. 8. Notwithstanding the provisions of AS 37.07.080(e), each appropriation to the University of Alaska is subject to reallocation by the university administration under procedures established by the board of regents and the division of budget and management. Transfers may not be made between appropriations except as provided in an Act making transfers between appropriations.

IN THE HOUSE

BY THE FINANCE COMMITTEE

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* Sec. 2. A sum is appropriated from the general fund necessary to pay interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08.010.

1. *Since Statehood, these three "dedicated tax" revenue estimates have been shown in the General Appropriations Act. Provides a legal record of the use of each amount for its specific purpose.*
2. *Appropriates the interest, if any, on revenue anticipation notes that may be required to cover state short term cash requirements.*

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are not inconsistent with applicable federal statutes.

* Sec. 4. If program receipts fall short of the estimates appropriated by this Act, the affected appropriation shall be reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 et. seq.) fall short of the estimate, the amount of the shortfall is appropriated from the general fund.

* Sec. 6. Amounts equivalent to the amounts to be received in settlement of insurance claims for property losses are appropriated from the general fund to the affected agency for the purpose of replacing the facility or service lost as a result of the incident giving rise to the insurance claim.

3. Provides for reduction of state funding if federal or other program receipts exceed estimates.

4. Provides for reduction of appropriations if program receipts fall.

5. Provides for Title XX receipts short-fall to be made up by increase from the General Fund.

6. Appropriates insurance receipts from casualty loss for restoration of the facility.

* Sec. 7. University of Alaska student fees in excess of appropriations made in sec. 9 of this Act are appropriated to the University of Alaska conditioned upon the expenditure of the receipts at the campus which generates the additional fees.

* Sec. 8. Notwithstanding the provisions of AS 37.07.080(e), each appropriation to the University of Alaska is subject to reallocation by the university administration under procedures established by the board of regents and the division of budget and management. Transfers may not be made between appropriations except as provided in an Act making transfers between appropriations.

7. *Appropriates student fee increases to the appropriate campus.*

8. *Allows University to by-pass Budget and Management for transfers between allocations (not appropriations set by the Legislature).*

1 * SEC. THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER FUNDS AS SET OUT
 2 IN THE FISCAL YEAR 1983 BUDGET SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL
 3 YEAR BEGINNING JULY 1, 1982, AND ENDING JUNE 30, 1983, UNLESS OTHERWISE INDICATED.

		APPROPRIATION		APPROPRIATION		FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
4							
5							
6		* * * * *					
7		* * * * *	OFFICE OF THE GOVERNOR				
8		* * * * *					
9	ADMINISTRATION OF JUSTICE						
10	COMMISSIONS						
11	HUMAN RIGHTS COMMISSION (26 POSITIONS)			1,428,600	1,364,800		63,800
12	GENERAL GOVERNMENT						
13	EXECUTIVE OPERATIONS			10,696,400	10,615,800		80,600
14	EXECUTIVE OFFICE (58 POSITIONS)	4,406,300					
15	ALASKA LANDS PROJECT IMPLEMENTATION (3 POSITIONS)	338,700					
16	CONTINGENCY FUND	500,000					
17	EXECUTIVE MANSION (4 POSITIONS)	285,100					
18	REGULATORY REFORM OFFICE (2 POSITIONS)	113,800					
19	LIEUTENANT GOVERNOR (13 POSITIONS)	789,600					
20	POLICY DEVELOPMENT AND PLANNING (27 POSITIONS)	1,034,900					
21	FUNDS ARE PROVIDED TO OPERATE THE DIVISION OF POLICY DEVELOPMENT AND PLANNING THROUGH 12/31/82.						
22	BUDGET & MANAGEMENT (36 POSITIONS)	2,233,200					
23	INTERNAL AUDIT (19 POSITIONS)	994,800					
24	ELECTIVE OPERATIONS						
25	ELECTIONS (25 POSITIONS)			3,847,600	3,847,600		

		APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
3	*****		*****	
4	***** DEPARTMENT OF ADMINISTRATION		*****	
5	*****		*****	
6	EDUCATION			
7	TEACHER RETIREMENT MATCH		25,004,300	25,004,300
8	SOCIAL SERVICES			
9	LONGEVITY BONUS (5 POSITIONS)		28,200,400	28,200,400
10	PIONEERS HOMES		18,594,600	18,480,100 114,500
11	SITKA (91 POSITIONS)	3,531,700		
12	FAIRBANKS (76 POSITIONS)	3,246,600		
13	PALMER (76 POSITIONS)	2,855,900		
14	KOTZEBUE	864,800		
15	ANCHORAGE (190 POSITIONS)	5,576,800		
16	KETCHIKAN (56 POSITIONS)	2,191,400		
17	CENTRAL OFFICE (2 POSITIONS)	327,400		
18	OLDER ALASKANS COMMISSION (3 POSITIONS)		326,200	326,200
19	AGING GRANTS (23 POSITIONS)		7,227,200	2,358,000 4,869,200
20	ADMINISTRATION OF JUSTICE			
21	PUBLIC DEFENDER		3,706,600	3,706,600
22	FIRST JUDICIAL DISTRICT (7 POSITIONS)	364,600		
23	SECOND JUDICIAL DISTRICT (6 POSITIONS)	400,200		
24	THIRD JUDICIAL DISTRICT (31 POSITIONS)	1,850,400		
25	IT IS THE INTENT OF THE LEGISLATURE THAT STAFF FROM THE THIRD JUDICIAL DISTRICT WILL BE TRANSFERRED TO OPEN OFFICES IN KODIAK			
26	AND DILLINGHAM. KODIAK WILL BE STAFFED BY ONE ATTORNEY III, ONE ATTORNEY IV AND ONE LEGAL SECRETARY I. THE DILLINGHAM			
27	OFFICE WILL BE STAFFED BY ONE ATTORNEY IV AND A PART-TIME LEGAL SECRETARY.			

1 DEPARTMENT OF ADMINISTRATION (CONT.)

2	3	4	5	APPROPRIATION		APPROPRIATION FUND SOURCES	
				ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4		FOURTH JUDICIAL DISTRICT (16 POSITIONS)	906,600				
5		ADMINISTRATION AND SUPPORT (3 POSITIONS)	184,800				
6		GENERAL GOVERNMENT					
7		PUBLIC OFFICES COMMISSION (1 POSITION)		100,000		100,000	
8		CENTRALIZED SERVICES		3,176,700		1,842,100	1,334,600
9		COMMISSIONER'S OFFICE (9 POSITIONS)	724,600				
10		FISCAL/PERSONNEL (19 POSITIONS)	651,700				
11		WORD PROCESSING CENTERS (26 POSITIONS)	847,300				
12		CENTREX SYSTEM CHARGES	953,100				
13		TELECOMMUNICATIONS		10,035,500		10,035,500	
14		SYSTEMS (51 POSITIONS)	9,543,100				
15		SERVICES (9 POSITIONS)	492,400				
16		PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		6,769,200		6,769,200	
17		ACCOUNTING		3,441,900		3,441,900	
18		PRE-AUDIT (12 POSITIONS)	396,300				
19		ACCOUNTING SERVICES (9 POSITIONS)	355,400				
20		PAYROLL ACCOUNTING (19 POSITIONS)	578,300				
21		ADMINISTRATION AND SUPPORT (4 POSITIONS)	259,200				
22		FINANCIAL SYSTEMS (10 POSITIONS)	1,852,700				
23		RISK MANAGEMENT		7,606,200		-5,982,500	13,588,700
24		OPERATIONS (3 POSITIONS)	177,900				
25		PREMIUMS	7,428,300				

Handwritten: 5,769,200 Held

26 IT IS THE INTENT OF THE LEGISLATURE THAT \$6,000,000 OF INTER-AGENCY RECEIPTS BE LAPSED INTO THE GENERAL FUND TO COVER THE
 27 REDUCTION IN THE LOSS RETENTION REQUEST.

1 DEPARTMENT OF ADMINISTRATION (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
4	PERSONNEL AND LABOR RELATIONS SERVICES			
5	PERSONNEL (72 POSITIONS)	3,159,600		
6	LABOR RELATIONS (13 POSITIONS)	749,600		
7	GENERAL SERVICES	4,165,100	2,572,900	1,592,200
8	PURCHASING (19 POSITIONS)	1,090,500		
9	PROPERTY MANAGEMENT (11 POSITIONS)	515,800		
10	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	1,865,000		
11	ARCHIVES (13 POSITIONS)	693,800		
12	DATA PROCESSING		11,402,400	10,819,900
13	COMPUTING SERVICES (93 POSITIONS)	10,819,900	582,500	
14	MANAGEMENT SERVICES (7 POSITIONS)	582,500		
15	OFFICE OF INFORMATION MANAGEMENT		457,000	
16	OFFICE OF INFORMATION MANAGEMENT (6 POSITIONS)	457,000		
17	LABOR SERVICES		492,700	
18	EQUAL EMPLOYMENT OPPORTUNITY (11 POSITIONS)	492,700		
19	RETIREMENT & BENEFITS (55 POSITIONS)		4,530,000	3,893,200
20	BUILDING & EQUIPMENT SERVICES		636,800	
21	LEASING & FACILITIES (2 POSITIONS)	29,763,400	30,321,300	802,500
22	EMPLOYEE HOUSING (3 POSITIONS)	1,360,400		

		APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
3	* * * * *	* * * * *		
4	* * * * * DEPARTMENT OF LAW	* * * * *		
5	* * * * *	* * * * *		
6	PUBLIC PROTECTION			
7	OFFICE OF CONSUMER PROTECTION (14 POSITIONS)		659,700	659,700
8	ADMINISTRATION OF JUSTICE			
9	PROSECUTION		9,142,400	8,134,300 1,008,100
10	FIRST JUDICIAL DISTRICT (15 POSITIONS)	882,800		
11	SECOND JUDICIAL DISTRICT (7 POSITIONS)	645,100		
12	THE LEGAL SECRETARY, PCN 1107, REQUESTED BY THE GOVERNOR IN THE FISCAL YEAR 1981 BUDGET, AND FUNDED BY THE LEGISLATURE, SHALL			
13	BE TRANSFERRED TO KOTZEBUE. THE FY 1981 BUDGET SAYS THIS POSITION WAS NEEDED TO ADDRESS THE WORKLOAD IN KOTZEBUE.			
14	THIRD JUDICIAL DISTRICT (54 POSITIONS)	3,018,300		
15	FOURTH JUDICIAL DISTRICT (20 POSITIONS)	1,315,900		
16	ADMINISTRATION AND SUPPORT (9 POSITIONS)	737,900		
17	CRIMINAL APPEALS & SPECIAL PROSECUTION (15 POSITIONS)	935,800		
18	PRE TRIAL DIVERSION (15 POSITIONS)	598,500		
19	ACTION GRANTS	708,100		
20	DISCRETIONARY GRANTS	300,000		
21	GENERAL GOVERNMENT			
22	LEGAL SERVICES		7,250,600	4,362,000 2,888,600
23	OPERATIONS (112 POSITIONS)	6,902,300		
24	ADMINISTRATION & SUPPORT (9 POSITIONS)	348,300		

1		ALLOCATION	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3	* * * * *	* * * * *			
4	* * * * * DEPARTMENT OF REVENUE * * * * *				
5	* * * * *	* * * * *			
6	PUBLIC PROTECTION				
7	ALCOHOLIC BEVERAGE CONTROL BOARD (12 POSITIONS)		541,000	541,000	
8	DEVELOPMENT				
9	SHARED TAXES		81,535,000	81,535,000	
10	MUNICIPAL ASSISTANCE	71,300,000			
11	AMUSEMENT AND GAMING TAX	36,000			
12	AVIATION FUEL TAX	141,000			
13	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,100,000			
14	LIQUOR LICENSE TAX	900,000			
15	FISHERIES TAX	8,058,000			
16	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		378,600		378,600
17	ALASKA HOUSING FINANCE CORPORATION (44 POSITIONS)		3,066,300		3,066,300
18	GENERAL GOVERNMENT				
19	REVENUE OPERATIONS		8,374,100	7,429,300	944,800
20	AUDIT (56 POSITIONS)	2,625,300			
21	PETROLEUM REVENUE (28 POSITIONS)	1,726,200			
22	ENFORCEMENT (19 POSITIONS)	1,017,000			
23	TREASURY MANAGEMENT (22 POSITIONS)	1,996,300			
24	PUBLIC SERVICE (26 POSITIONS)	1,009,300			
25	PERMANENT FUND CORPORATION (2 POSITIONS)		588,900	588,900	

1 DEPARTMENT OF REVENUE (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CHILD SUPPORT ENFORCEMENT (70 POSITIONS)	3,000,000 (2,890,200)	847,100	2,043,100
5	DURING THE FIRST YEAR OF OPERATION IN FAIRBANKS AND JUNEAU, THE AGENCY IS TO PROVIDE ADMINISTRATIVE SUPPORT FROM AUTHORIZED			
6	POSITIONS IN ANCHORAGE.			
7	ADMINISTRATION AND SUPPORT	978,000 2,898,900	2,898,900	
8	OFFICE OF THE COMMISSIONER (16 POSITIONS)	1,178,000		
9	ADMINISTRATIVE SERVICES (31 POSITIONS)	1,720,900		
10	PERMANENT FUND DIVIDEND	150,400,000	150,400,000	
11	REFUNDABLE CREDITS	1,033,000	1,033,000	

12 * * * * *

13 * * * * * DEPARTMENT OF EDUCATION * * * * *

14 * * * * *

15 EDUCATION

16	FINANCIAL SUPPORT	391,500,900	389,656,000	1,844,900
17	STUDENT ADM SUPPORT	279,461,600		

18 THE REDUCTION OF \$259,400 FROM THE GOVERNOR'S BUDGET REQUEST IS TO BE MADE IN THE INTERAGENCY TRANSFER OF FUNDS TO THE

19 CORRESPONDENCE STUDY - DOE PROGRAM. THIS REDUCTION IS NOT TO BE USED TO REDUCE FOUNDATION SUPPORT TO DISTRICTS.

20 THE REDUCTION OF \$7,172,300 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE REDUCTION SHALL BE

21 PRORATED BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

22	SPECIAL EDUCATION ADJUSTMENTS	46,991,600		
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23 THE REDUCTION OF \$1,204,900 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE REDUCTION SHALL BE

24 PRORATED BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

25	VOCATIONAL EDUCATION ADJUSTMENTS	23,002,300		
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26 THE REDUCTION OF \$589,800 REPRESENTS A 2 1/2% REDUCTION IN FOUNDATION SUPPORT TO DISTRICTS. THE REDUCTION SHALL BE PRORATED

27 BY THE DEPARTMENT OF EDUCATION AMONG ALL SCHOOL DISTRICTS.

1 DEPARTMENT OF EDUCATION (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
4		ITEMS		
4	CORRESPONDENCE STUDY-DOE (29 POSITIONS)	1,844,900		
5	PROGRAM EXPENDITURES FOR CORRESPONDENCE STUDY - DOE ARE TO BE REVIEWED BY THE DEPARTMENT OF EDUCATION. FUNDING, AS CONTAINED			
6	IN THE APPROVED BUDGET LEVEL OF \$1,844,900, IS TO INCLUDE SALARY INCREASES AND CORRESPONDENCE STUDY COURSE DEVELOPMENT.			
7	CORRESPONDENCE STUDY-LOCAL	4,775,900		
8	THE REDUCTION IN CORRESPONDENCE STUDY - LOCAL FOUNDATION PROGRAM COMPONENT IS TO BE PRORATED BY THE DEPARTMENT OF EDUCATION			
9	AGAINST ONLY THAT PORTION OF FOUNDATION SUPPORT GENERATED BY THE LOCAL CORRESPONDENCE STUDY PROGRAMS.			
10	BILINGUAL PROGRAM ADJUSTMENT	8,500,000		
11	THE REDUCTION IN BILINGUAL PROGRAM ADJUSTMENT SUPPORT IS TO BE PRORATED BY THE DEPARTMENT OF EDUCATION AGAINST ONLY THAT			
12	PORTION OF THE FOUNDATION PROGRAM SUPPORT GENERATED BY THE BILINGUAL PROGRAMS.			
13	SUPPLEMENTAL EQUALIZATION AID	26,924,600		
14	FINANCIAL SUPPORT-DISTRICTS		80,744,500	40,588,300
15	PUPIL TRANSPORTATION-PUBLIC	20,300,000		40,156,200
16	STUDENT LUNCH PROGRAM	6,000,000		
17	CIGARETTE TAX DISTRIBUTION	7,400,000		
18	FEDERAL PROGRAMS	14,756,200		
19	TUITION STUDENTS	3,558,200		
20	BOARDING HOME GRANTS	651,000		
21	STATE CONTRACT PROGRAMS	27,079,100		
22	THE APPROPRIATION FOR STATE CONTRACT PROGRAMS INCLUDES \$250,000 FOR GRANTS TO SCHOOL DISTRICTS TO CONDUCT VOCATIONAL			
23	EDUCATION SUMMER SCHOOL PROGRAMS. THE APPROPRIATION OF \$250,000 IS CONTINGENT UPON ITS EXPENDITURE FOR GRANTS FOR VOCATIONAL			
24	EDUCATION SUMMER PROGRAMS.			
25	KOTZEBUE TECHNICAL CENTER	1,000,000		
26	FINANCIAL SUPPORT - OTHER		34,610,100	34,610,100

1 DEPARTMENT OF EDUCATION (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES		
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEBT RETIREMENT-LOCAL	34,100,000			
5	ANY SHORTFALL IN DEBT RETIREMENT - LOCAL FUNDING SHOULD BE PRORATED BY THE DEPARTMENT OF EDUCATION.				
6	FINE ARTS CAMPS	115,600			
7	RURAL SCHOOL VOCATIONAL ED PROGRAM	394,500			
8	ADMINISTRATIVE PROGRAM SUPPORT		2,301,100	1,760,800	540,300
9	ADMINISTRATIVE SERVICES (24 POSITIONS)	856,100			
10	FINANCE & MANAGEMENT SERVICES (20 POSITIONS)	795,500			
11	DEPARTMENT OVERHEAD EXPENSES	649,500			
12	K-12 EDUCATION PROGRAM SUPPORT		3,864,400	1,849,800	2,014,600
13	CAREER & VOCATIONAL EDUCATION (15 POSITIONS)	880,400			
14	REVIEW OF THE FEDERAL VOCATIONAL EDUCATION FUNDING IS TO BE MADE TO DETERMINE IF FEDERAL SUPPORT WILL FULLY COVER THE COST OF				
15	ADMINISTRATION OF THE PROGRAM. THE DEPARTMENT SHOULD DELETE POSITIONS FIRST WHICH HAVE BEEN GENERAL FUNDED IN SUPPORT OF THE				
16	FEDERAL PROGRAM.				
17	SPECIAL EDUCATION (7 POSITIONS)	453,500			
18	FEDERAL PROGRAMS ADMINISTRATION (12 POSITIONS)	1,143,400			
19	EDUCATION PROGRAM DEVELOPMENT (16 POSITIONS)	1,387,100			
20	THE APPROPRIATION FOR EDUCATION PROGRAM DEVELOPMENT INCLUDES FUNDING TO MAINTAIN THE TALENT BANK PROGRAM AND TO ALLOW FOR THE				
21	SUPERVISION OF DAY CARE CENTERS AND PRIVATE & DENOMINATIONAL SCHOOLS.				
22	EXECUTIVE ADMINISTRATION		3,820,800	3,515,100	305,700
23	COMMISSIONERS OFFICE (11 POSITIONS)	723,100			
24	THE REDUCTIONS TO TRAVEL THROUGHOUT THE DEPARTMENT OF EDUCATION'S BUDGET SHOULD BE ASSESSED FIRST AGAINST OUT-OF-STATE				
25	TRAVEL, THEN AGAINST IN-STATE TRAVEL. BEFORE APPROVING OUT-OF-STATE TRAVEL FOR EMPLOYEES, THE COMMISSIONER SHOULD ASSURE				
26	THAT IN-STATE ITINERANT NEEDS ARE FIRST BEING MET.				

1 DEPARTMENT OF EDUCATION (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
3					
4	PLANNING INFORMATION & RESEARCH (11 POSITIONS)	1,121,200			
5	EDUCATIONAL TECHNOLOGY AND TELECOMMUNICATIONS (8 POSITIONS)	1,976,500			
6	BOARDS, COMMISSIONS, AND ASSOCIATIONS		324,000	205,400	118,600
7	STATE BOARD OF EDUCATION	118,600			
8	OTHER COMMISSIONS & ASSOCIATION - SUPPORT (2 POSITIONS)	110,300			
9	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)	95,100			
10	ADULT AND POSTSECONDARY SUPPORT		7,559,300	7,054,200	505,100
11	ADULT BASIC EDUCATION	3,468,600			
12	THE FUNDING PROVIDED UNDER THE ADULT BASIC EDUCATION GRANTS COMPONENT IS NOT INTENDED TO EXCLUDE USES FOR 'ENGLISH AS A				
13	SECOND LANGUAGE' PROGRAMS AND ADULT BASIC EDUCATION FOR HANDICAPPED INDIVIDUALS. HOWEVER, PROGRAM PROPOSALS FOR THESE AREAS				
14	ARE TO BE REVIEWED ON A COMPETITIVE BASIS WITH OTHER GRANT PROPOSALS.				
15	THE ADULT BASIC EDUCATION APPROPRIATION INCLUDES \$125,000 FOR A CONTINGENCY FUND TO PROVIDE START-UP OF VOCATIONAL PROGRAMS				
16	TO MEET IMMEDIATE INDUSTRY NEEDS. THE DEPARTMENT OF EDUCATION SHOULD COORDINATE THIS PROGRAM WITH THE UNIVERSITY OF ALASKA.				
17	THE APPROPRIATION OF \$125,000 IS CONTINGENT UPON ITS EXPENDITURE FOR THIS PURPOSE.				
18	COMMUNITY SCHOOLS ADJUSTMENTS	2,641,900			
19	THE REDUCTION IN THE COMMUNITY SCHOOLS PROGRAM SUPPORT IS TO BE PRORATED BY THE DEPARTMENT OF EDUCATION AGAINST ONLY THAT				
20	PORTION OF THE FOUNDATION SUPPORT GENERATED BY THE COMMUNITY SCHOOLS PROGRAMS.				
21	FIRE SERVICE TRAINING	132,400			
22	ADULT VOCATIONAL EDUCATION	58,400			
23	PROPOSALS FOR 'ENGLISH AS A SECOND LANGUAGE' PROGRAMS ARE TO BE CONSIDERED UNDER ADULT BASIC EDUCATION GRANTS COMPONENT.				
24	OTHER VOCATIONAL EDUCATION GRANTS	100,000			

1 DEPARTMENT OF EDUCATION (CONT.)

2			APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GRANTS ADMINISTRATION (15 POSITIONS)	839,600			
5	YOUTH EMPLOYMENT SERVICES	318,400			
6	VOCATIONAL REHABILITATION		8,646,900	3,522,500	5,124,400
7	COUNSELING & PLACEMENT (67 POSITIONS)	2,692,200			
8	SERVICES TO CLIENTS	2,667,700			
9	ADMINISTRATION (10 POSITIONS)	586,700			
10	SPECIALIZED FACILITIES	451,800			
11	STATE SUPPORTED FACILITIES	48,000			
12	DISABILITY DETERMINATION (19 POSITIONS)	1,469,600			
13	EMPLOYMENT OF THE HANDICAPPED (3 POSITIONS)	175,900			
14	INDEPENDENT LIVING REHABILITATION	555,000			
15	ALASKA VOCATIONAL/TECHNOLOGY CENTERS		4,090,800	3,257,000	833,800
16	SEWARD CENTER (68 POSITIONS)	4,090,800			
17	ALASKA POSTSECONDARY EDUCATION COMMISSION		1,215,100	1,093,100	122,000
18	WICHE - STUDENT EXCHANGE PROGRAM	971,100			
19	STUDENT INCENTIVE GRANT PROGRAM	244,000			
20	ALASKA POSTSECONDARY EDUCATION COMMISSION		2,673,700	1,812,500	861,200
21	AK STUDENT LOAN ADMINISTRATION (34 POSITIONS)	1,379,800			
22	THE ALASKA COMMISSION ON POSTSECONDARY EDUCATION IS TO CONTINUE TO PURSUE REGULATORY REVISIONS TO THE STUDENT LOAN PROGRAM				
23	WHICH WILL FURTHER STREAMLINE APPLICATION PROCESSING AND REDUCE LOAN PROGRAM COSTS.				
24	THE APPROVAL OF THE ADDITIONAL STAFF FOR THE AWARDS SECTION IS CONTINGENT UPON MAINTAINING THE CURRENT REPAYMENT AND				
25	COLLECTIONS EFFORTS.				

1 DEPARTMENT OF EDUCATION (CONT.)

2	3	APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	WICHE-ADMINISTRATION	70,100			
5	GENERAL ADMINISTRATION (9 POSITIONS)	1,223,800			

6 THE ALASKA COMMISSION ON POSTSECONDARY EDUCATION SHALL MAKE A COMPLETE REVIEW OF STAFF SALARIES. CONSIDERATION SHOULD BE
 7 GIVEN TO PLACING COMMISSION EMPLOYEES UNDER THE CLASSIFIED PERSONNEL SYSTEM. IT IS THE INTENT OF THE LEGISLATURE THAT THE
 8 SALARIES OF THE COMMISSION EMPLOYEES ABOVE A RANGE 18 BE FROZEN UNTIL A REVIEW CAN BE MADE TO DETERMINE IF JOB DESCRIPTIONS,
 9 STAFF QUALIFICATIONS, AND PAY RANGES WOULD BE APPROPRIATE IF POSITIONS WERE CLASSIFIED.

10 A REPORT OF THE COMMISSION'S FINDINGS AND RECOMMENDED ACTIONS SHALL BE MADE TO THE LEGISLATIVE FINANCE DIVISION NO LATER THAN
 11 FEBRUARY 1, 1983.

12	ALASKA HISTORICAL COMMISSION (2 POSITIONS)	403,100	403,100		
13	ALASKA ARTS COUNCIL (10 POSITIONS)	1,982,300	1,143,000	839,300	

14 NO GRANT RECIPIENT SHALL RECEIVE MORE THAN 15% OF THE TOTAL GRANT DOLLARS AVAILABLE.

15	MUSEUMS (22 POSITIONS)	853,100	853,100		
16	STATE LIBRARY	3,573,800	3,048,700	530,100	
17	REGULAR OPERATIONS (64 POSITIONS)	3,539,500			

18 THE REDUCTION IN STAFFING IS NOT TO BE MADE AGAINST THE ANCHORAGE HEALTH SERVICES LIBRARY.

19	BLUE BOOK (1 POSITION)	39,300			
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21 * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *

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23 SOCIAL SERVICES					
24	ASSISTANCE PAYMENTS		55,677,800	34,832,600	20,845,200
25	AID TO FAMILIES WITH DEPENDENT CHILDREN	41,690,400			

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
3					
4	AID TO THE BLIND	179,500			
5	AID TO THE DISABLED	7,118,800			
6	GENERAL RELIEF	900,000			
7	OLD AGE ASSISTANCE PAYMENTS	5,789,100			
8	ENERGY ASSISTANCE PROGRAM (18 POSITIONS)		6,728,000		6,728,000
9	ELIGIBILITY SYSTEM		1,892,600	1,230,100	662,500
10	MEDICAID		50,559,400	23,154,000	27,405,400
11	HOSPITALS	12,327,800			
12	PHYSICIAN SERVICES	7,858,100			
13	OTHER SERVICES	1,695,500			
14	EARLY SCREENING	2,751,900			
15	NURSING HOMES	21,831,300			
16	INDIAN HEALTH SERVICE	5,450,000			
17	MEDICAID PENALTY	-1,355,200			
18	GENERAL RELIEF MEDICAL		11,421,600	11,421,600	
19	HOSPITALS	4,548,000			
20	NURSING HOMES	501,100			
21	PHYSICIANS SERVICES	2,031,500			
22	OTHER SERVICES	2,757,900			
23	GRM REDUCTION	-575,300			
24	CATASTROPHIC	2,158,400			
25	PUBLIC ASSISTANCE ADMINISTRATION		10,491,400	6,021,400	4,467,000

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2	3	4	5		6	
			ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4		ADMINISTRATION (29 POSITIONS)	2,147,800			
5		QUALITY CONTROL (14 POSITIONS)	665,900			
6		STAFF DEVELOPMENT (2 POSITIONS)	171,800			
7		ELIGIBILITY DETERMINATION (202 POSITIONS)	7,391,800			
8		COLLECTIONS (1 POSITION)	53,100			
9		MEDICAL CARE ADVISORY COMMITTEE	61,000			
10		WIN (10 POSITIONS)		481,300	43,800	437,500
11		PROGRAM SERVICES		2,060,100	2,060,100	
12		HOMEMAKER SERVICES (1 POSITION)	216,390			
13		DAY CARE	343,800			
14		PREVENTIVE SERVICES	1,500,000			
15		JUVENILE CUSTODY		14,526,200	14,526,200	
16		SOCIAL SERVICES, FOSTER CARE	4,586,500			
17		INSTITUTIONAL CARE, SOCIAL SERVICES	9,939,700			
18		ADULT SERVICES (18 POSITIONS)		4,107,400	4,107,400	
19		SOCIAL SERVICES BLOCK GRANT OFFSET			-3,376,000	-3,376,000
20		YOUTH CORRECTIONAL SERVICES		10,723,500	10,723,500	
21		ADMINISTRATION (4 POSITIONS)	163,600			
22		FIRST DISTRICT (12 POSITIONS)	469,900			
23		THIRD DISTRICT (28 POSITIONS)	1,062,300			
24		SECOND & FOURTH DISTRICT (17 POSITIONS)	812,500			
25		MCLAUGHLIN YOUTH CENTER (120 POSITIONS)	5,684,400			

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	FAIRBANKS YOUTH FACILITY (25 POSITIONS)	1,261,900			
5	NOME YOUTH FACILITY (13 POSITIONS)	940,600			
6	JUNEAU WOMEN'S & JUVENILE FACILITY (3 POSITIONS)	143,300			
7	KEITCHIKAN YOUTH FACILITY	180,000			
8	FAMILY SERVICES ADMINISTRATION		8,144,800	8,046,400	98,400
9	SOUTHCENTRAL REGION (73 POSITIONS)	2,831,000			
10	NORTHERN REGION (31 POSITIONS)	1,483,500			
11	SOUTHEASTERN REGION (12 POSITIONS)	507,600			
12	WESTERN REGION (16 POSITIONS)	761,000			
13	NORTHWESTERN REGION (10 POSITIONS)	569,200			
14	SOUTHERN REGION (16 POSITIONS)	553,000			
15	CENTRAL OFFICE (21 POSITIONS)	1,037,200			
16	STAFF DEVELOPMENT (3 POSITIONS)	402,300			
17	HUMAN SERVICES - MANIILAQ		2,719,200	2,667,200	52,000
18	HOMEMAKER SERVICES	72,000			
19	NORTHWESTERN REGION FAMILY SERVICES	124,800			
20	FOSTER CARE	103,800			
21	INSTITUTIONAL CARE	219,900			
22	DOMESTIC VIOLENCE	178,500			
23	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	179,300			
24	OLD AGE ASSISTANCE	358,200			
25	AID TO THE BLIND	5,700			

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				
2			APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
4	AID TO THE DISABLED	111,800		
5	ENERGY ASSISTANCE PROGRAM	52,000		
6	HEALTH SERVICES	1,313,200		
7	HEALTH			
8	NURSING		7,017,500	5,769,400 1,248,100
9	FIELD NURSING (123 POSITIONS)	5,192,400		
10	HOME HEALTH SERVICE (11 POSITIONS)	423,900		
11	ADMINISTRATION (18 POSITIONS)	929,900		
12	EARLY SCREENING (14 POSITIONS)	471,300		
13	COMMUNICABLE DISEASE CONTROL			
14	COMMUNICABLE DISEASE CONTROL (23 POSITIONS)		1,909,400	1,773,600 135,800
15	HEALTH & SAFETY (4 POSITIONS)		161,800	161,800
16	CHILD AND FAMILY HEALTH		5,168,200	3,219,300 1,948,900
17	MATERNAL AND CHILD HEALTH (8.5 POSITIONS)	899,500		
18	HANDICAPPED CHILDREN (9 POSITIONS)	1,831,200		
19	COMMUNICATIVE DISORDERS (14 POSITIONS)	682,000		
20	CHILD DEVELOPMENT SERVICE (5 POSITIONS)	343,900		
21	ADMINISTRATION (3 POSITIONS)	181,900		
22	NUTRITION (7 POSITIONS)	1,229,700		
23	SPECIAL EDUCATION GRANTS (1 POSITION)		1,566,700	1,506,700 60,000
24	LABORATORIES		1,724,900	1,682,800 42,100
25	REGIONAL LABS (37 POSITIONS)	1,568,400		

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2	3	4	APPROPRIATION		APPROPRIATION FUND SOURCES	
			ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4		ADMINISTRATION (3 POSITIONS)	156,500			
5		EMERGENCY MEDICAL SERVICES		2,093,100	2,093,100	
6		ADMINISTRATION (7 POSITIONS)	409,500			
7		ADVISORY COUNCIL	26,900			
8		GRANTS - REGIONAL COUNCILS	1,656,700			
9	THE ALLOCATION FOR EMERGENCY MEDICAL SERVICES, GRANTS - REGIONAL COUNCILS, INCLUDES GRANTS OF \$80,000 TO THE KODIAK AREA					
10	NATIVE ASSOCIATION FOR KODIAK ISLAND EMERGENCY MEDICAL SERVICES, AND \$50,000 TO THE NORTH SLOPE BOROUGH FOR MEDICAL					
11	EVACUATION SERVICES.					
12		HEALTH CLINICS		714,700	714,700	
13		PUBLIC HEALTH ADMINISTRATION		3,929,900	3,590,000	339,900
14		ADMINISTRATION (10 POSITIONS)	1,921,800			
15	THE ALLOCATION FOR PUBLIC HEALTH ADMINISTRATION INCLUDES GRANTS OF \$75,000 TO THE KODIAK AREA NATIVE ASSOCIATION FOR A KODIAK					
16	RURAL PRIMARY HEALTH CARE PROGRAM, \$75,200 TO THE NORTON SOUND HEALTH CORPORATION FOR AN EYE CARE PROGRAM, \$125,000 TO THE					
17	NORTON SOUND HEALTH CORPORATION FOR A VILLAGES' DENTAL SERVICES PROGRAM, \$100,000 TO THE NORTON SOUND HEALTH CORPORATION FOR					
18	COMMUNITY HEALTH AIDE TRAINING PROGRAM, \$36,000 TO THE MUNICIPALITY OF ANCHORAGE FOR THE RURAL CITIZENS AIRPORT ASSISTANCE					
19	PROGRAM,					
20	\$121,000 TO THE ANCHORAGE SUICIDE PREVENTION AND CRISIS CENTER FOR THE RESOURCE LINE PROGRAM, \$265,000 TO INDEPENDENT OPTIONS					
21	NOW FOR THE INDEPENDENT OPTIONS FOR LIVING PROGRAM.					
22		HEALTH EDUCATION (5 POSITIONS)	492,200			
23		GRANT TO MUNICIPALITY OF ANCHORAGE	939,100			
24		ANCHORAGE PROGRAMS FOR HANDICAPPED	576,800			
25		ALCOHOL AND DRUG ABUSE				
26		ADMINISTRATION (19 POSITIONS)		1,488,900	1,488,900	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
4		ITEMS		
4	ALCOHOL/DRUG GRANTS	15,063,200	13,558,800	1,504,400
5	ALASKA PSYCHIATRIC INSTITUTE (275 POSITIONS)	11,397,200	11,242,600	154,600
6	COMMUNITY MENTAL HEALTH SERVICES	286,200	286,200	
7	REGIONAL ADMINISTRATION (4 POSITIONS)	286,200		
8	COMMUNITY MENTAL HEALTH GRANTS	4,647,200	4,381,700	265,500
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTIONS IN THIS COMPONENT BE DISTRIBUTED AMONG VARIOUS GRANT PROGRAMS TO			
10	PREVENT THE CLOSURE OF ANY COMMUNITY MENTAL HEALTH CENTERS.			
11	IT IS THE INTENT OF THE LEGISLATURE THAT \$200,000 ADDED TO THE GRANTS LINE-ITEM BE ALLOCATED ONLY TO THE JUNEAU REGIONAL			
12	MENTAL HEALTH CLINIC.			
13	HARBORVIEW (139 POSITIONS)	7,198,400	5,205,800	1,992,600
14	GOVERNORS COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS)	236,600		236,600
15	COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES			
16	CLIENT PROGRAM MANAGEMENT (1 POSITION)	71,700	71,700	
17	COMMUNITY SERVICES	4,558,600	4,558,600	
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE GRANT REDUCTION MADE IN THIS COMPONENT BE DISTRIBUTED AMONG VARIOUS GRANT			
19	PROGRAMS TO PREVENT THE DISCONTINUATION OF CONTRACTS.			
20	MENTAL HEALTH ADMINISTRATION AND SUPPORT	1,901,300	1,698,900	202,400
21	CENTRAL OFFICE ADMINISTRATION (12 POSITIONS)	1,174,300		
22	MENTAL HEALTH ADVISORY COUNCIL AND LAND BOARD	16,200		
23	SPECIAL PROJECTS AND GRANTS (3 POSITIONS)	710,800		
24	THE ALLOCATION FOR MENTAL HEALTH ADMINISTRATION AND SUPPORT, SPECIAL PROJECTS AND GRANTS INCLUDES A GRANT OF \$75,000 TO THE			
25	ALEUTIAN/PRIBILOF ISLAND ASSOCIATION, INC., FOR MENTAL HEALTH SERVICES.			

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)			
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
4	INFORMATION SYSTEMS		
5	DATA SERVICES (28 POSITIONS)	3,930,500	2,037,900 1,892,600
6	STATE HEALTH PLANNING AND DEVELOPMENT AGENCY	1,034,600	519,800 514,800
7	HEALTH PLANNING & DEVELOPMENT (10 POSITIONS)	499,300	
8	CERTIFICATION & LICENSING (6 POSITIONS)	312,700	
9	ADMINISTRATION (4 POSITIONS)	159,100	
10	HEALTH PLANNING COMMITTEE (1 POSITION)	63,500	
11	COMMISSIONER'S OFFICE (11 POSITIONS)	825,400	825,400
12	ADMINISTRATIVE SERVICES	3,355,900	3,118,700 237,200
13	DIRECTORS OFFICE (8 POSITIONS)	373,300	
14	PERSONNEL (15 POSITIONS)	545,900	
15	SUPPLY (10 POSITIONS)	323,800	
16	FINANCE (27 POSITIONS)	852,800	
17	AUDIT (8 POSITIONS)	451,500	
18	FRAUD INVESTIGATION (9 POSITIONS)	413,200	
19	VITAL STATISTICS (12 POSITIONS)	395,400	
20	MANAGEMENT & BUDGET (10 POSITIONS)	504,900	504,900
21	BLOCK GRANT ADMINISTRATION (2 POSITIONS)	89,700	89,700
22	ADMINISTRATION OF JUSTICE		
23	ADULT CORRECTIONAL SERVICES	31,860,800	31,860,800
24	PALMER CORRECTION CENTER (65 POSITIONS)	3,385,800	
25	ANCHORAGE STATE CORRECTION CENTER (29 POSITIONS)	1,482,000	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS
4	JUNEAU CORRECTION CENTER (44 POSITIONS)	2,376,600	
5	FAIRBANKS CORRECTION CENTER (57 POSITIONS)	3,671,300	
6	KETCHIKAN CORRECTION CENTER (26 POSITIONS)	1,282,600	
7	ANCHORAGE ANNEX CORRECTION CENTER (48 POSITIONS)	2,314,300	
8	EAGLE RIVER CORRECTION CENTER (73 POSITIONS)	4,196,600	
9	ALASKA WOMEN'S FACILITY (21 POSITIONS)	1,024,700	
10	NOME CORRECTION CENTER (13 POSITIONS)	811,700	
11	JUNEAU WOMEN & JUVENILE FACILITY (10 POSITIONS)	652,800	
12	RIDGEVIEW MEN'S FACILITY (38 POSITIONS)	1,263,700	
13	ANCHORAGE PRE-TRIAL FACILITY (71 POSITIONS)	2,274,500	
14	CORRECTIONS STATEWIDE SERVICES (14 POSITIONS)	1,736,700	
15	THE DIVISION OF CORRECTIONS SHALL CLEARLY DEFINE IN MEASURABLE TERMS, ACTIVITIES, GOALS, & OBJECTIVES OF THE UNIVERSITY		
16	WITHIN WALLS PROGRAM, AND REQUIRE THE PROVIDERS TO MAINTAIN AND REPORT STUDENT STATISTICAL DATA INCLUDING COURSE		
17	REGISTRATION, ATTENDANCE, COURSE GRADES, & TEST SCORES. ALL STUDENTS SHALL BE TESTED FOR ACADEMIC ACHIEVEMENT, VOCATIONAL		
18	INTEREST & APTITUDE, AND INTELLIGENCE.		
19	STUDENTS NOT HAVING A HIGH SCHOOL DIPLOMA OR GENERAL EDUCATION DEVELOPMENT EQUIVALENT MUST TAKE A QUALIFYING ENTRANCE		
20	EXAMINATION TO PARTICIPATE IN COLLEGE CLASSES OFFERED FOR CREDIT. STUDENTS FAILING THE QUALIFYING EXAMINATION SHALL BE		
21	ENROLLED IN ADULT BASIC EDUCATION COURSES UNTIL A GENERAL EDUCATION DEVELOPMENT EQUIVALENT HAS BEEN ATTAINED. THE DIVISION		
22	OF CORRECTIONS SHALL PROVIDE A REPORT BY APRIL 1, 1983, OF THE PROGRAM'S ACTIVITIES AND STUDENT ACCOMPLISHMENTS FROM JANUARY		
23	1, 1982 TO THE END OF THE FIRST SPRING TERM 1983 TO THE 13TH LEGISLATURE.		
24	PRISON INDUSTRIES (5 POSITIONS)	148,900	
25	OUT-OF-STATE CONTRACTUAL SERVICES	3,806,800	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					
4	MAJOR MEDICAL & GUARD HIRE (8 POSITIONS)	1,431,800			
5	ADULT PROBATION & COMMUNITY PROGRAMS		4,485,600	4,485,600	
6	ADULT PROBATION FIRST JUDICIAL DISTRICT (10 POSITIONS)	436,100			
7	ADULT PROBATION SECOND JUDICIAL DISTRICT (3 POSITIONS)	166,200			
8	ADULT PROBATION THIRD JUDICIAL DISTRICT (30 POSITIONS)	1,256,900			
9	ADULT PROBATION FOURTH JUDICIAL DISTRICT (13 POSITIONS)	640,900			
10	COMMUNITY BASED PROGRAMS (10 POSITIONS)	1,985,500			
11	CORRECTIONS ADMINISTRATION AND SUPPORT		1,544,600	1,544,600	
12	DIRECTORS OFFICE (26 POSITIONS)	1,275,100			
13	CAREER ENHANCEMENT TRAINING (4 POSITIONS)	269,500			
14	PAROLE BOARD (4 POSITIONS)		248,900	248,900	
15	* * * * *				
16	* * * * * DEPARTMENT OF LABOR * * * * *				
17	* * * * *				
18	SOCIAL SERVICES				
19	EMPLOYMENT SECURITY		23,295,900	1,062,800	22,233,100
20	EMPLOYMENT SERVICES (188 POSITIONS)	7,750,800			
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE 150 PERMANENT FULL-TIME POSITION LEVEL SET FOR EMPLOYMENT SERVICES IS TO				
22	MAINTAIN THE CURRENT EMPLOYMENT SERVICES OFFICES NETWORK.				
23	UNEMPLOYMENT INSURANCE (243 POSITIONS)	11,221,500			