

LEG. FINANCE - BILLS 1981 - 1982 1758

Senate FN FY81 cont. - FY81 Gen Appropriations Act 1758

SB 377

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 377  
Title An Act Relating to Highway Safety  
Requested by Senators Ray, Colletta and Kerttula Date 2-1-80

II. FISCAL DETAIL

Agency Affected Department of Public Safety  
Program Category Affected Public Protection  
BRU, Program, or Subprogram(s) Affected Traffic Safety Improvement

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL	0	10	10.7	11.5	12.3	13.2
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING (Thousands of Dollars)

GENERAL FUND	0	10	10.7	11.5	12.3	13.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	0	0	0	0	0	0
PART TIME						
TEMPORARY						

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

Funds will provide travel and per diem expenses to the fifteen members of the Highway Safety Commission as per AS 44.19.801(c) for the purpose of conducting conferences for planning, enforcement and adjudication, and offender rehabilitation. An inflation factor of seven per cent is added for the succeeding years.

IV. DATE 2/21/80 PREPARED BY Charles A. Smith  
AGENCY Alaska Highway Safety Planning Agency  
PHONE 465-4371  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SENATE BILL NO. 377

Title "An Act relating to highway safety."

Requested by Commissioner's Office

Date 2/25/80

II. FISCAL DETAIL

Department of Health and Social Services

Agency Affected Department of Health and Social Services

Program Category Affected Health/Division of Public Health

BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	0	0	0	0	0	0
200 TRAVEL	0	0	0	0	0	0
300 CONTRACTUAL	0	0	0	0	0	0
400 COMMODITIES	0	0	0	0	0	0
500 EQUIPMENT	0	0	0	0	0	0
600 LAND & STRUCTURES	0	0	0	0	0	0
700 GRANTS, CLAIMS, ETC.	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER (Specify Fund Source)	0	0	0	0	0	0

POSITIONS

FULL TIME	0	0	0	0	0	0
PART TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

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

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

Prepared by: Mary Deaver

Division/Office: P.H. Admin.

Department of Health & Social Services

Date: 2/25/80

PH: 3090

33-001 (Rev. 12/79)

Modify by DHSS (11-28-79)

Approval DHSS Mgt. & Bdgt: M.H. Keenan

Date: 2/25/80

I. REQUEST

Bill/Resolution No. FCCS for SB 394

Title An act relating to income tax exemptions and refundable credits

Requested by Free Conference Committee

Date April 14, 1980

II. FISCAL DETAIL

Agency Affected \_\_\_\_\_

Program Category Affected \_\_\_\_\_

BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						

TOTAL

FUNDING <sup>Millions</sup> (Thousands of Dollars)

*\$89,437.0*  
*68.9*

GENERAL FUND						
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

(129.8) (176.5) (224.8) (284.5) (357)

POSITIONS

*836.5*  
*\$90,273.5*

FULL TIME						
PART TIME						
TEMPORARY						

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

The methodology in deriving the aforementioned numbers is contained in the 4/14/80 letter of Commissioner Tom Williams to the Free Conference Committee on SB 122.

It is assumed refunds will commence sometime in FY 81.

IV. DATE 4/14/80

PREPARED BY Joseph E. Donoh

AGENCY Dept of Revenue

PHONE 465-2300

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

FISCAL NOTE

SR 394

REQUEST  
 Bill/Resolution No. FCCSSB 394  
 Title Providing for Tax Exemptions & Credit Payments  
 Requested by \_\_\_\_\_ Date 4-13-80

II. FISCAL DETAIL

Agency Affected Revenue  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Administration & Support, Management Services  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	16.1	203.4	42.9	45.9	49.1	52.6
200 TRAVEL						
300 CONTRACTUAL	45.0	324.1	71.0	76.0	81.3	87.0
400 COMMODITIES		4.5	.8	.9	.9	1.0
500 EQUIPMENT		1.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>	<b>61.1</b>	<b>533.0</b>	<b>114.7</b>	<b>122.8</b>	<b>131.3</b>	<b>140.6</b>

FUNDING (Thousands of Dollars)

GENERAL FUND	61.1	533.0	114.7	122.8	131.3	140.6
FEDERAL FUNDS		91.5				
OTHER (Specify Fund Source)		212.0				

80  
 }  
 f36.5 GF

POSITIONS

FULL TIME						
PART TIME	3/6mm	37/114mm	6/23mm	6/23mm	6/23mm	6/23mm
TEMPORARY						

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

This note includes costs for the Divisions of Supply and Finance, Department of Administration. Costs are computed on the basis of individual processes. It is our intent to economize wherever possible in the actual doing of the work. Monies excess to this goal will be lapsed. Existing budget is assumed for processing school tax and applicable individual income tax returns and refunds. Existing staff will provide supervision and direction.

ANALYSIS:

Section 1 establishes an exemption for an individual from paying Alaska individual income tax. If the individual filed a return which reported adjusted gross income under AS 43.20 for three years preceding the tax year, then income is exempt from tax; if for two years, then two-thirds of the income is exempt from tax; if for one

(continued on next page)

IV. DATE 4-15-80 PREPARED BY P. A. Wall  
 AGENCY Revenue  
 PHONE 65-2313  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

FISCAL NOTE

REQUEST

Bill/Resolution No. FCCS for SB 394

Title An act relating to income tax exemptions and refundable credits

Requested by Free Conference Committee Date Apr 14, 1980

II. FISCAL DETAIL

Agency Affected Department of Revenue

Program Category Affected Revenue Collection & Management

BRU, Program, or Subprogram(s) Affected Enforcement

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		67.2	-0-	-0-	-0-	-0-
200 TRAVEL		3.0	-0-	-0-	-0-	-0-
300 CONTRACTUAL		20.7	-0-	-0-	-0-	-0-
400 COMMODITIES		.6	-0-	-0-	-0-	-0-
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		91.5	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	91.5	-0-	-0-	-0-	-0-
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY		6/36mm	-0-/-0-	-0-/-0-	-0-/-0-

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

See memorandum attached from Fred Boetsch, Director of Enforcement Division to Joseph K. Donohue, Deputy Commissioner, dated April 14, 1980.

IV. DATE April 14, 1980

PREPARED BY

*Fred Boetsch*

Fred Boetsch, Director, Enforcement Division

AGENCY

Revenue

PHONE

465-2366

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

FISCAL NOTE

I. REQUEST

Bill/Resolution No. FCCS for Senate Bill No. 394  
 Title Income tax exemption and credit payments  
 Requested by Free Conference Committee Date April 15, 1980

II. FISCAL DETAIL

Agency Affected \_\_\_\_\_ Revenue \_\_\_\_\_  
 Program Category Affected \_\_\_\_\_ Fiscal Services \_\_\_\_\_  
 BRU, Program, or Subprogram(s) Affected \_\_\_\_\_ Audit Division \_\_\_\_\_

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES		11.1	151.0	85.0	85.0	85.0
200 TRAVEL		3.0	3.0			
300 CONTRACTUAL		80.7	51.4	31.9	31.9	31.9
400 COMMODITIES			1.8	1.8	1.8	1.8
500 EQUIPMENT			4.8			
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>94.8</b>	<b>212.0</b>	<b>118.7</b>	<b>118.7</b>	<b>118.7</b>

FUNDING (Thousands of Dollars)

GENERAL FUND		<del>94.8</del>	212.0	118.7	118.7	118.7
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME			3	3	3	3
PART TIME			2	2	2	2
TEMPORARY		3	10			

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

IV. DATE April 15, 1980 PREPARED BY   
 AGENCY Department of Revenue, Audit Division  
 PHONE 465-2320

Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

SB 418

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. SB 418  
 Title Relating to electric or telephone cooperative associations  
 Requested by Senator Sumner Date 4/15/80

II. FISCAL DETAIL  
 Agency Affected Department of Natural Resources  
 Program Category Affected NRMEC  
 BRU, Program, or Subprogram(s) Affected \_\_\_\_\_  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME						
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)  
 The cost of administration is negligible. Some revenue loss to the State would occur, but it is impossible to calculate as we do not know in advance the value of negotiated leases or how many cooperatives would apply for negotiated leases.

IV. DATE 4/15/80 PREPARED BY [Signature]  
 AGENCY Natural Resources  
 PHONE 465-2400  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

SB 436

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CSSB 436  
 Title An Act relating to grants for water supply, sewerage systems and solid waste  
 Requested by Senator Kerrettula Date February 12, 1980

facilities; and providing for an effective date.

II. FISCAL DETAIL

Agency Affected Department of Environmental Conservation  
 Program Category Affected Environmental Quality Operations Division  
 BRU, Program, or Subprogram(s) Affected Facility Construction & Operation Section  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

Assumes annual inflation @ 8%

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		66.7	72.0	77.8	84.0	90.7
200 TRAVEL		8.0	8.6	9.3	10.1	10.9
300 CONTRACTUAL		4.5	4.9	5.2	5.7	6.1
400 COMMODITIES		1.0	1.1	1.2	1.3	1.4
500 EQUIPMENT		2.5	0.0	0.0	0.0	0.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>82.7</b>	<b>86.6</b>	<b>93.5</b>	<b>101.1</b>	<b>109.1</b>

FUNDING (Thousands of Dollars)

<u>GENERAL FUND</u>		82.7	86.6	93.5	101.1	109.1
<u>FEDERAL FUNDS</u>						
<u>OTHER (Specify Fund Source)</u>						

POSITIONS

<u>FULL TIME</u>		2.0	2.0	2.0	2.0	2.0
<u>PART TIME</u>						
<u>TEMPORARY</u>						

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

If CSSB 436 is adopted, authorizing the award of solid waste construction grants it will be necessary to increase the program staff by one additional project engineer and an administrative assistant to handle the increased grants load. It is not anticipated that additional staff will be required as a result of the change from 50% to 75% grant participation. The Department estimates that the solid waste amendment will result in an increase of approximately \$3 to \$4 million per year in grant awards. Since existing project engineers are currently handling approximately \$4.0 million of new projects per year it appears that the addition of one project engineer to handle the projects will be necessary. The administrative assistant is required to coordinate and track the various project documentation.

IV. DATE May 20, 1980 PREPARED BY Keith Kelton  
 AGENCY ADEC  
 PHONE 465-2610  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

FISCAL NOTE

SB 436

I. REQUEST

Bill/Resolution No. S.B. 436  
 Title An Act relating to grants for solid waste processing or disposal facilities; etc.  
 Requested by Kerttula Date February 12, 1980

II. FISCAL DETAIL

Agency Affected Department of Environmental Conservation  
 Program Category Affected Facility Construction and Operation Section  
 BRU, Program, or Subprogram(s) Affected Environmental Quality Operations  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	Assumes annual inflation of 8%					
	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	66.7	72.0	77.8	84.0	90.7	97.6
200 TRAVEL	8.0	8.6	9.3	10.1	10.9	11.8
300 CONTRACTUAL	4.5	4.9	5.2	5.7	6.1	6.6
400 COMMODITIES	1.0	1.1	1.2	1.3	1.4	1.5
500 EQUIPMENT	2.5	0.0	0.0	0.0	0.0	0.0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>	<b>82.7</b>	<b>86.6</b>	<b>93.5</b>	<b>101.1</b>	<b>109.1</b>	<b>117.5</b>

FUNDING (Thousands of Dollars)

GENERAL FUND	82.7	86.6	93.5	101.1	109.1	117.5
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	2.0	2.0	2.0	2.0	2.0	2.0
PART TIME						
TEMPORARY						

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

If S.B. 436 is adopted, authorizing the award of solid waste construction grants, it will be necessary to amend S.B. 131 to add an additional \$10.0 million to cover the increased grants burden. Also an additional \$2.5 to \$3.0 million appropriation will be needed to cover the award of grants from the July 1, 1980 effective date through the time when bond funds are approved for use. Should S.B. 436 be amended further to increase the grant percentage to 75% this fiscal note will need to be amended.

IV. DATE February 14, 1980 PREPARED BY Keith Kelton  
 AGENCY Alaska Department of Environmental Conservation  
 PHONE 465-2610  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

SB 438

No. 6R  
HCS  
CSSB  
438  
(Fin)

HOUSE JOURNAL  
SUPPLEMENT

May 15, 1980

May 12, 1980

MEMORANDUM

TO: The Honorable Brian Rogers  
House Finance Committee

FROM: Milt Barber, Fiscal Analyst  
Legislative Finance Division

SUBJECT: HCS for CSSB 438 (Finance) - Fiscal Notes

Attached are the fiscal notes for HCS CSSB 438 (Finance),  
An Act relating to energy. Below is a summation in thousands  
of dollars:

Division of Energy and Power Development	\$ 5084.8
Energy Plan	200.9
Energy Standards	84.0
Public Education	56.8
Energy Refunds & Grants	3258.7
Energy Audits	<u>1484.4</u>
Alaska Power Authority (Power Production Cost Assistance)	2887.6
Alaska Public Utilities Commission (Power Production Cost Assistance)	148.5
Division of Business Loans (Energy Conservation Loans)	1795.0
Division of Business Loans (Bulk Fuel Loans)	1604.5
Division of Local Government Assistance (Bulk Fuel Grants)	1173.0
Office of the Governor (Fuel Emergency Fund)	<u>250.0</u>
TOTAL	\$12,943.4

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HB 691 - "An Act providing for \$4,218,800 in CO bonds for  
Title fisheries resource protection facilities" (120 foot patrol vessel.)  
 Requested by \_\_\_\_\_ Date 2/13/80

II. FISCAL DETAIL  
 Agency Affected Public Safety  
 Program Category Affected NRECC  
 BRU, Program, or Subprogram(s) Affected Vessel Section (Marine Enforcement)  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES			324.2	324.2	324.2	
200 TRAVEL			7.0	7.0	7.0	
300 CONTRACTUAL			103.2	123.8	123.9	
400 COMMODITIES			250.3	300.5	300.5	
500 EQUIPMENT			0	10.0	10.0	
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
TOTAL	0	0	684.7	765.6	765.6	

FUNDING (Thousands of Dollars)

GENERAL FUND	0	0	684.7	765.6	765.6	
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	0	0	6	6	6	
PART TIME			1	1	1	
TEMPORARY						

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

Crewmember salary and benefit costs are: Lt., \$60.0; 1st Sgt., \$52.5; Cpl., \$50.7; 2 troopers, \$47.8 each; Boat Engineer II, \$45.4; and a part-time cook, \$20.0. (These costs include sea pay, similar to overtime and shift differential, to compensate crewmembers for shipboard duty. Both salary and other costs are comparable to the Vigilant's operating needs.

In contractual services, major items are: \$55.0 for repairs & maintenance and \$55.1 for insurance. In commodities, fuel use is estimated at 50 gallons/hour for 12 hours/day during 250 days at sea. The 150,000 gallons needed would cost \$270.0 using \$1.80/gallon as the price for diesel fuel.

Estimating vessel delivery on 9/1/81, major FY82 operating costs have been adjusted except for salary. Crew training is needed on other vessels until acceptance of the new vessel. Present costs are used for all expenses except fuel estimated at FY83 cost.

IV. DATE 2/13/80 PREPARED BY Mike Clements  
 AGENCY Public Safety  
 PHONE 465-4336

Original: Legislative Finance

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected DEVELOPMENT  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		319.4				
200 TRAVEL		31.3				
300 CONTRACTUAL		1566.8				
400 COMMODITIES		6.3				
500 EQUIPMENT		10.9				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		3150.0				
<b>TOTAL</b>		<b>5084.8</b>				

FUNDING (Thousands of Dollars)

GENERAL FUND		5084.8				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

	Energy Plan	Energy Standards	Public Education	Refunds & Grants	Energy Audits
Personal Services	71.8	56.3	25.7	83.0	82.7
Travel	9.3	4.0	3.6	9.0	5.4
Contractual	118.0	21.7	23.7	12.4	1391.0
Commodities	.7	.6	1.6	1.0	2.4
Equipment	1.1	1.4	2.2	3.3	2.9
Grants				3150.0	
<b>Total</b>	<b>200.9</b>	<b>84.0</b>	<b>56.8</b>	<b>3258.7</b>	<b>1484.4</b>
Positions		1.3	1.0	3.0	2.3

- SEE ATTACHED FISCAL NOTES FOR DETAIL -

IV. DATE 5/12/80 PREPARED BY Milt Becker  
 AGENCY Legislative Finance Div.  
 PHONE 465-3793  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		71.8	62.1	62.1	72.6	78.2
200 TRAVEL		9.1	5.5	5.9	6.8	6.9
300 CONTRACTUAL		118.0	65.3	70.7	76.4	87.5
400 COMMODITIES						
500 EQUIPMENT		1.1				1.1
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		200.9	134.3	145.0	156.6	169.1

FUNDING (Thousands of Dollars) \*8% inflation rate assumed for succeeding years

GENERAL FUND		200.9	134.3	145.0	156.6	169.1
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		1.0				
PART TIME						
TEMPORARY						

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

Energy Plan FY 81 efforts include initial preparation of Alaska's first comprehensive energy development plan, an energy emergency contingency plan and establishment of on-going energy supply and demand analysis system. These activities are major one-time efforts. In subsequent years the plan will be updated, close coordination with the Alaska Power Authority continued, and review of proposed energy projects for the Administration carried out. Other responsibilities will include liaison with the U. S. Department of Energy on energy pricing, supply and regulation issues.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance Division  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

## LONG TERM ENERGY PLAN

100 - Personal Services \$ 71,737.00

1-Energy Specialist II (18a)  
(2,465/mo X 6 mo) + (2,640/mo X 6 mo) + 25.5%  
payroll burden = \$38,441.00

\*1-Administrative Assistant II (14a)  
(1,850/mo X 6 mo) + (1,995/mo X 6 mo) + 25.5%  
payroll burden = \$28,953.00

Accounting Technician II (14a) - 15%  
(1,850/mo X 6 mo) + (1,995/mo X 6 mo) + 25.5%  
payroll burden = \$4,434.00

200 - Travel \$ 9,300.00

Juneau - 10 trips @ \$250 = \$2,500

Hearings - 2 sets = 12 trips @ \$ 300 = \$ 3,600

40 days per diem @ \$ 80 = \$ 3,200

300 - Contractual \$ 118,000.00

Professional service contracts = \$ 100,000.00  
Development of on-going energy supply and  
demand analysis system; energy development  
plan and emergency contingency plans  
preparation; transportation and fuels  
production and supply systems assessments.

Computer and programing time = \$ 4,000

Telephone, postage, printing, advertising, copying,  
space rental and equipment rental - \$ 14,000

400 - Commodities \$ 700.00500 - Equipment \$ 1,108.00

1-Desk @ \$ 388 = \$ 388  
1-Chair @ \$ 155 = \$ 155  
2-Bookcases @ \$ 90 = \$ 180  
1-Calculator @ \$ 240 = \$ 240  
1-Table @ \$ 145 = \$ 145

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)  
Title An Act relating to Energy  
Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
Program Category Affected Development  
BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		36.0	60.8	65.7	70.9	76.6
200 TRAVEL		6.0	8.7	8.7	9.2	9.8
300 CONTRACTUAL		21.7	23.8	25.3	27.1	28.9
400 COMMODITIES		2	7	8	8	8.8
500 EQUIPMENT		1.6	6	5	6	7
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		84.0	89.6	97.0	104.7	113.2

FUNDING (Thousands of Dollars) \* 8% inflation rate assumed for succeeding years

GENERAL FUND		84.0	89.6	97.0	104.7	113.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		1.5	1.5	1.5	1.5	1.5
PART TIME						
TEMPORARY						

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

Thermal & Lighting Energy Standards

The funding requested will provide the Division with the capability to prepare necessary regulation for the standards, assure compliance by appropriate state agencies providing financial assistance for new buildings and assisting in educating the public about the standard and any future revisions.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
Original: Legislative Finance AGENCY Legislative Finance Div.  
cc: Budget and Management PHONE 465-3793  
Prime Sponsor (First Legislator Named)

THERMAL AND LIGHTING ENERGY STANDARDS

100 - Personal Services \$ 56,308.00

1-Construction Engineer I (20a)  
(2,845/mo X 6 mo) + (3,039/mo X 6 mo) + 25.5%  
payroll burden = \$ 45,895

1/2-Clerk Typist III (08a)  
1/2 (1,277/mo X 6 mo) + (1,393/mo X 6 mo) + 30%  
payroll burden = \$ 10,413

200 - Travel 4,050.00

10 trips @ \$ 300 = \$ 3,000  
15 days per diem @ \$ 70 = \$ 1,050

300 - Contractual 21,654.00

Professional services  
Training and education package development =  
\$10,000.00

Other  
Telephone, postage, printing, copying,  
equipment rental, advertising, space  
rental = \$ 15,500.00

400 - Commodities 600.00

500 - Equipment 1,408.00

1-Desk @ \$ 388 = \$ 388  
1-Chair @ \$ 155 = \$ 155  
1-Table @ \$ 145 = \$ 145  
1-File cabinet @ \$ 200 = \$ 200  
1-Calculator @ \$ 250 = \$ 250  
1-Bookcase @ \$ 90 = \$ 90  
1-Lanier hand dictating machine @ \$ 180 = \$ 180

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title relating to Energy  
 Requested by Rep. Brian Boers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Division of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	35.7	37.8	38.0	38.0	32.4	35.0
200 TRAVEL	1.6	1.9	2.2	2.2	2.5	2.0
300 CONTRACTUAL	23.7	25.6	27.6	28.0	28.0	32.2
400 COMMODITIES	1.6	1.7	1.6	1.6	2.0	2.2
500 EQUIPMENT	2.2	4	5	5	6	7
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>	<b>56.8</b>	<b>59.4</b>	<b>64.2</b>	<b>64.2</b>	<b>69.4</b>	<b>75.0</b>

FUNDING (Thousands of Dollars)

GENERAL FUND	56.8	59.4	64.2	64.2	69.4	75.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	1.0	1.0	1.0	1.0	1.0
PART TIME					
TEMPORARY					

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)  
Public Education  
 The estimated budget will provide the division sufficient supplemental support to carry out the public information program mandate in the legislation.

IV. DATE 5/12/80 PREPARED BY Milt Barker 128  
 AGENCY Legislative Finance Division  
 PHONE 563-1793  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

PUBLIC EDUCATION PROGRAM

<u>100 - Personal Services</u>	<u>\$ 25,662.00</u>
1-Administrative Assistant I (12a) (1,628/mo X 6 mo) + (1,662/mo X 6 mo) + 30% payroll burden = \$ 25,662	
<u>200 - Travel</u>	<u>3,600.00</u>
7 trips @ \$ 300 = \$ 2,100 20 days per diem @ \$ 75 = \$ 1,500	
<u>300 - Contractual</u>	<u>23,700.00</u>
Brochure and media preparation and production, advertising workshops, printing = \$ 17,700  Telephone, postage, copying, space rental and equipment rental = \$ 6,000	
<u>400 - Commodities</u>	<u>1,600.00</u>
<u>500 - Equipment</u>	<u>2,198.00</u>
1-Desk @ \$ 388 = \$ 388 1-Bookcase @ \$ 90 = \$ 90 1-Chair @ \$ 155 = \$ 155 1-Table @ \$ 145 = \$ 145 1-File Cabinet @ \$ 170 = \$ 170 1-Lanier portable dictaphone @ \$ 100 = \$ 100 3-Office partitions @ \$ 300 = \$ 900 1-12 digit calculator @ \$250 = \$ 250	

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
Bill/Resolution No. HCS for CSSB 438 (Finance)  
Title An Act Relating to Energy  
Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL Dept. of Commerce & Economic Development  
Agency Affected  
Program Category Affected Development  
BRU, Project, or Subprogram(s) Affected Div. of Energy & Power Development  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		81.0				
200 TRAVEL		9.0				
300 CONTRACTUAL		12.4				
400 COMMODITIES		1.0				
500 EQUIPMENT		1.1				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		1150.0				
<b>TOTAL</b>		<b>1258.7</b>				

FUNDING (Thousands of Dollars)

GENERAL FUND		1258.7				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3.0				
PART TIME						
TEMPORARY						

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

Energy Conservation Refunds and Grants: See attached administrative cost detail

GRANTS: \$500.0 for REAA energy conservation planning assistance  
\$400.0 matching funds for U.S. Dept. of Energy Appropriate Technology small grants program.  
\$2250.0 Residential energy conservation refunds  
7000 single family residences @ \$300 = 2100.0  
750 multi-family units @ \$200 = 150.0

IV. DATE 5/12/80 PREPARED BY Hilt Barker MB  
AGENCY Legislative Finance Div.  
Original: Legislative Finance PHONE 465-1795  
cc: Budget and Management  
Prime Sponsor (First Legislator Name)

## CONSERVATION GRANTS ADMINISTRATION

<u>100 - Personal Services</u>	<u>\$ 82,982.00</u>
1-Grants Administrator II (17a) (2,289/mo X 6 mo) + (2,455/mo X 6 mo) + 25.5% payroll burden = \$ 35,722	
1-Accounting Technician I (12a) (1,628/mo X 6 mo) + (1,761/mo X 6 mo) + 30% payroll burden = \$ 26,434	
1-Clerk Typist III (08a) (1,277/mo X 6 mo) + (1,393/mo X 6 mo) + 30% payroll burden = \$ 20,826	
<u>200 - Travel</u>	<u>9,000.00</u>
20 trips @ \$ 300 = \$ 6,000 40 days @ \$ 75 = \$ 3,000	
<u>300 - Contractual</u>	<u>12,400.00</u>
Telephone, postage, photocopying, printing advertising, space rental, equipment rental	
<u>400 - Commodities</u>	<u>1,000.00</u>
<u>500 - Equipment</u>	<u>3,317.00</u>
1-Desk @ \$ 388 = \$ 388 2-Desk w/ Typing Extension @ \$ 381 = \$ 762 2-Chair, Posture @ \$ 118 = \$ 236 1-Executive Swivel w/ arms @ \$ 155 = \$ 155 1-Credenza @ \$ 310 = \$ 310 2-Tables @ \$ 145 = \$ 290 3-Filing Cabinet @ \$ 188 = \$ 564 2-Side chairs w/o arms @ \$ 66 = \$ 132 2-Calculator @ \$ 240 = \$ 480	

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS CSSB 438 (Finance)  
 Title to authorize funding to Energy  
 Requested by Rep. Susan Rogers Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		82.7				
200 TRAVEL		5.4				
300 CONTRACTUAL		1391.0				
400 COMMODITIES		2.4				
500 EQUIPMENT		2.9				
600 LAND & STRUCTURES						
700 GRANTS, CL. IMS, ETC.						
TOTAL		1484.4				

FUNDING (Thousands of Dollars)

GENERAL FUND		1484.4				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		2.5				
PART TIME						
TEMPORARY						

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

Energy Audits - See attached administrative cost detail.  
 Contractual includes 1285.0 for audits of 10,000 households @ \$128.50.

The budget presented above will enable the development and implementation of energy auditor workshops, materials development and dissemination and program evaluation. The Accounting Technician position is primarily needed for administration of the audit grant program through certified auditor contracts.

IV. DATE 5/12/80 PREPARED BY Hilt Barker MB  
 ORIGINAL AGENCY Legislative Finance Division  
 cc: Budget and Management AGENCY PHONE 465-3704  
 Prime Sponsor (First Legislator Named)

## AUDIT DEVELOPMENT, TRAINING AND ADMINISTRATION

<u>100 - Personal Services</u>	<u>\$ 82,742.00</u>
1-Architect/Planner (20a) (2,845/mo X 6 mo) + (3,039/mo X 6 mo) + 25.5% payroll burden = \$45,895.00	
1/2 Clerk Typist III (08a) (1,277/mo X 3 mo) + (1,761/mo X 3 mo) + 30% payroll burden = \$10,413.00	
1-Accounting Technician I (12a) (1,628/mo X 6 mo) + (1,761/mo X 6 mo) + 30% payroll burden = \$26,434.00	
<u>200 - Travel</u>	<u>\$ 5,375.00</u>
14 trips @ \$ 250 = \$ 3,500	
25 days @ \$ 75 = \$ 1,875	
<u>300 - Contractual</u>	<u>\$ 106,000.00</u>
Professional Services Workshops, materials, energy audit training program, audit evaluation development and implementation = \$ 93,500	
Other Telephone, postage, copying, equipment rental, advertising, space rental = \$ 12,500	
<u>400 - Commodities</u>	<u>\$ 2,400.00</u>
<u>500 - Equipment</u>	<u>\$ 2,863.00</u>
1-Desk @ \$ 388 = \$ 388	
1-Chair @ \$ 155 = \$ 155	
1-Bookcase @ \$ 90 = \$ 90	
1-Programmable calculator @ \$ 650 = \$ 650	
5-Dividers @ \$300 = \$ 1,500	
1-Lanier distaphone @ \$ 80 = \$ 80	

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
Bill/Resolution No. HCS CSSB 438 (Finance)  
Title An Act relating to energy  
Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL Dept. of Commerce & Economic Development  
Agency Affected Development  
Program Category Affected Development  
BRU, Program, or Subprogram(s) Affected: Alaska Power Authority  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		35.0				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES		1.5				
700 GRANTS, CLAIMS, ETC.		2951.1				
TOTAL		2887.6				

FUNDING (Thousands of Dollars)

GENERAL FUND	2887.6				
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME	1.0				
PART TIME					
TEMPORARY					

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

Power Production Cost Assistance

One position to monitor the program, review utility reports, make payments and coordinate with the APUC.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
AGENCY Legislative Finance Div.  
PHONE 465-3795  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

May 15, 1980

HOUSE JOURNAL  
SUPPLEMENT

No. 68

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST HCS CS SB 438 (Finance)  
 Bill/Resolution No. \_\_\_\_\_  
 Title An Act relating to Energy  
 Requested by Brian Rogers Date 5/12/80

II. FISCAL DETAIL Dept. of Commerce & Economic Development  
 Agency Affected \_\_\_\_\_  
 Program Category Affected Public Protection  
 BRU, Program, or Subprogram(s) Affected Alaska Public Utilities Commission  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		120.1				
200 TRAVEL		9.0				
300 CONTRACTUAL		7.8				
400 COMMODITIES		.9				
500 EQUIPMENT		2.7				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		148.5				

FUNDING (Thousands of Dollars)

GENERAL FUND		148.5				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3.0				
PART TIME						
TEMPORARY						

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

Power Production Cost Assistance

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

33-001 (Rev. 12/79)

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution HCS CSSB 438 (Finance)

Title An Act relating to energy

Requested by Rep. Brian Rogers

Date 5-12-80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development

Program Category Affected Development

(IRU, Program, or Subprogram(s) Affected) Division of Business Loans

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		177.0				
200 TRAVEL		16.0				
300 CONTRACTUAL		10.0				
400 COMMODITIES		2.0				
500 EQUIPMENT		0.1				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
LOANS		1600.0				
TOTAL		1795.0				

FUNDING (Thousands of Dollars)

GENERAL FUND		1795.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		5.0				
PART TIME						
TEMPORARY						

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

Energy Conservation Loans -

See attached detail of administrative costs.

IV. DATE 5/12/80

PREPARED BY Milt Barker MB

AGENCY Legislative Finance

Original: Legislative Finance

PHONE 465-3755

cc: Budget and Management

Prime Sponsor (First Legislator Named)

Fiscal Note Detail- HCS CSSB 438 (Finance)

		<u>12 Months</u>
100	2 Loan Examiners I/II's (flex) @\$2289/mo.	55.0
	1 Loan Closer I @\$1440/mo.	17.3
	1 Documents Processing Clerk III @\$1440/mo.	17.3
	1 Accounting Clerk III @\$1440/mo.	<u>17.3</u>
	TOTAL WAGES	106.9
	Standard Benefits (wages x .1529)	16.3
	Supplemental Benefits (Wages x .0665)	7.1
	Health Insurance Cost (Man months x 127)	<u>7.6</u>
	TOTAL PERSONAL SERVICES	137.9
200	Travel to close loans	16.0
300	Telephone, postage, printing of applications, cost of additional office space	30.0
400	Office Supplies	2.0
500	Equipment:	
	5 Desks @\$340	1.7
	2 Typist's extensions @\$410	.8
	3 Credenzas @\$390	1.2
	3 Secretarial chairs @\$140	.4
	2 Executive chairs @\$180	.4
	5 Side chairs @\$125	.6
	5 File cabinets @\$125	.6
	5 Calculators @\$230	.7
	3 Typewriters @\$865	2.6
	5 Wastebaskets, desk organizers	<u>.1</u>
		<u>9.1</u>
	TOTAL COST. . . . .	\$195.0

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE  
AMENDED  
FISCAL NOTE

I. REQUEST  
Bill/Resolution No. BCS for CSSB 438 (Finance)  
Title An Act relating to energy  
Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
Agency Affected Department of Commerce & Economic Development  
Program Category Affected Development  
BRU, Program, or Subprogram(s) Affected Division of Business Loans  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	3 Mo. FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	5.8	69.0	75.9	83.5	91.9	101.1
700 TRAVEL	.9	11.0	12.1	13.3	14.6	16.1
100 CONTRACTUAL	1.0	12.4	13.6	15.0	16.5	18.1
400 COMMODITIES	-0-	.5	.6	.7	.8	.9
500 EQUIPMENT	3.9	-0-				
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC						
CAPITALIZE LOAN FUND	1,500.0	-0-	-0-	-0-	-0-	-0-
TOTAL	1,511.6	92.9	102.2	112.5	123.8	136.2

FUNDING (Thousands of Dollars)

	1,511.6	92.9	102.2	112.5	123.8	136.2
GENERAL FUND	1,511.6	92.9	102.2	112.5	123.8	136.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	2	2	2	2	2	2
PART TIME						
TEMPORARY						

**BULK  
FUEL  
LOANS**

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)  
This fiscal note is amended to reflect the change to administration of only the bulk fuel revolving loan fund, and the change from "shall" to "may" in Sec. 45.87.030, which states that the department may contract for the administration of the program. Preliminary research indicates contracting for administration would be more expensive than handling the program with additional staffing in the division.  
See attached fiscal note detail.

*Sharon Traylor*

IV. DATE Amended 5-12-80  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)  
PREPARED BY Sharon Traylor, Director  
AGENCY Div. of Business Loans, Dept. of Commerce & Economic Development  
PHONE 465-2519

Fiscal Note Detail, CS HB 653

		12 Months
100.	1 Loan Examiner III @2,652/ mo. 1 Accounting Technician II @1,850/mo.	\$31.8 22.2 <u>\$54.0</u>
	Standard Benefits (Wages X .1529)	8.3
	Supplemental Benefits (Wages X .0665)	3.6
	Health Insurance (Man months X \$127)	3.1
	Total Personal Services	<u>\$69.0</u>
200.	Travel to villages: 20 trips @430 40 days per diem @60	\$8.6 <u>2.4</u> 11.0
300.	Telephone, postage, printing, advertising Additional office space @200/mo.	\$10.0 <u>2.4</u> 12.4
400.	Office Supplies	<u>.5</u>
	Total Operating Cost	\$92.9
500.	2 Desks @333 2 Credenzas @390 1 Secretarial chair 1 Executive chair 2 Side chairs 2 File cabinets @247 1 Typewriter 2 Calculators @225	\$ .7 .8 .1 .2 .3 .5 .8 <u>.5</u> 3.9
	Total	<u>\$96.8</u>

10% Inflation for succeeding years.

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An act relating to energy  
 Requested by Rep. Brian Rogers Date 5.12.80

II. FISCAL DETAIL

Agency Affected Community and Regional Affairs  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Local Government Assistance  
 (Note: If more than one budget component is affected, separate lineitem amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		60.3	97.5	105.3	111.8	122.9
200 TRAVEL		21.0	22.7	24.5	26.5	28.6
300 CONTRACTUAL		58.0	62.6	67.7	73.1	78.9
400 COMMODITIES			.4	.5	.5	.5
500 EQUIPMENT		3.3	0	0	0	0
600 LAND & STRUCTURES						
700 GRANTS CLAIMS ETC		1000.0				
TOTAL	0	1173.0	183.2	198.0	213.9	230.9

FUNDING (Thousands of Dollars)

	1173.0	183.2	198.0	213.9	230.9
GENERAL FUND					
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

	3	3	3	3	3
FULL TIME					
PART TIME					
TEMPORARY					

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

BULK  
FUEL  
GRANTS

Sections 2 and 3 of CSBH 653 amends the Rural Development Assistance Program to allow for grants to construct bulk fuel storage facilities. Based on funding in CSBH 654 it is assumed that approximately 20 grants could be made per year based on an average grant of \$50,000. The program will require a great deal of interaction with numerous Federal and State agencies. The cost for administering this program are as follows:

Personal Service: 1 Local Government Specialist IV,  
 1 Local Government Specialist I-III  
 1 Clerk Typist III: 90.3

IV. DATE 5-12-80 PREPARED BY Don Griffin  
 AGENCY Community & Regional Affairs  
 PHONE 465-4735  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

FISCAL NOTE - Continued CSHB 653/654

Travel	1.5 trips per grant @ 20 grants per year equals 30 trips @ \$700 per trip	21.0
Contractual		58.0
	Communications, printing and advertising, office space, mag card typewriter rental	11.8
	RSA with Commerce and Economic Development, Division of Energy and Power Development for the following:	
	Rural Education Specialist (Range 18) plus benefits	39.2
	Travel	4.5
	Contractual and Equipment	2.5
Commodities:	Office Supplies	.4
Equipment (one-time purchase):	Desk, chairs, bookcases filing cabinets, calculator	3.3

HCS  
CSSB  
438  
(Fin)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST HCS for CSSB 438 (Finance)  
 Bill/Resolution No. \_\_\_\_\_  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL Office of the Governor  
 Agency Affected \_\_\_\_\_  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Contingency Fund  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
400 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		250.0				
TOTAL		250.0				

FUNDING (Thousands of Dollars)

GENERAL FUND		250.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

Fuel Emergency Fund  
 No additional administrative costs.

IV. DATE 5/12/80 PREPARED BY Milt Barber  
 Original: Legislative Finance AGENCY Legislative Finance  
 :: Budget and Management PHONE 463-3793  
 Prime Sponsor (First Legislator Name):

# STATE OF ALASKA

SB438

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

May 12, 1980

### MEMORANDUM

TO: The Honorable Brian Rogers  
House Finance Committee

FROM: Milt Barker, Fiscal Analyst  
Legislative Finance Division

SUBJECT: HCS for CSSB 438 (Finance) - Fiscal Notes

Attached are the fiscal notes for HCS CSSB 438 (Finance),  
An Act relating to energy. Below is a summation in thousands  
of dollars:

Division of Energy and Power Development	\$ 5084.8
Energy Plan	200.9
Energy Standards	84.0
Public Education	56.8
Energy Refunds & Grants	3258.7
Energy Audits	<u>1484.4</u>
Alaska Power Authority (Power Production Cost Assistance)	2887.6
Alaska Public Utilities Commission (Power Production Cost Assistance)	148.5
Division of Business Loans (Energy Conservation Loans)	1795.0
Division of Business Loans (Bulk Fuel Loans)	1604.5
Division of Local Government Assistance (Bulk Fuel Grants)	1173.0
Office of the Governor (Fuel Emergency Fund)	<u>250.0</u>
TOTAL	\$12,943.4

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		319.5				
200 TRAVEL		31.3				
300 CONTRACTUAL		1566.8				
400 COMMODITIES		6.3				
500 EQUIPMENT		10.9				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		3150.0				
TOTAL		5084.8				

FUNDING (Thousands of Dollars)

GENERAL FUND		5084.8				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

	Energy Plan	Energy Standards	Public Education	Refunds & Grants	Energy Audits
Personal Services	71.8	56.3	25.7	83.0	82.7
Travel	9.3	4.0	3.6	9.0	5.4
Contractual	118.0	21.7	23.7	12.4	1391.0
Commodities	.7	.6	1.6	1.0	2.4
Equipment	1.1	1.4	2.2	3.3	2.9
Grants				3150.0	
Total	200.9	84.0	56.8	3258.7	1484.4
Positions		1.5	1.0	3.0	2.5

- SEE ATTACHED FISCAL NOTES FOR DETAIL -

IV. DATE 5/12/80 PREPARED BY Milt Barker *MB*  
 AGENCY Legislative Finance Div.  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		71.8	62.1	67.1	72.4	78.2
200 TRAVEL		9.3	5.5	5.9	6.4	6.9
300 CONTRACTUAL		118.0	65.5	70.7	76.4	82.5
400 COMMODITIES		7	8	9	1.0	1.1
500 EQUIPMENT		1.1	4	4	4	4
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		200.9	134.3	145.0	156.6	169.1

FUNDING (Thousands of Dollars)

\*8% inflation rate assumed for succeeding years

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		200.9	134.3	145.0	156.6	169.1
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3.0				
PART TIME						
TEMPORARY						

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

Energy Plan FY 81 efforts include initial preparation of Alaska's first comprehensive energy development plan, an energy emergency contingency plan and establishment of on-going energy supply and demand analysis system. These activities are major one-time efforts. In subsequent years the plan will be updated, close coordination with the Alaska Power Authority continued, and review of proposed energy projects for the Administration carried out. Other responsibilities will include liaison with the U. S. Department of Energy on energy pricing, supply and regulation issues.

IV. DATE 5/12/80 PREPARED BY Milt Barker *MB*  
 AGENCY Legislative Finance Division  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

LONG TERM ENERGY PLAN

100 - Personal Services

\$ 71,737.00

1-Energy Specialist II (18a)  
(2,465/mo X 6 mo) + (2,640/mo X 6 mo) + 25.5%  
payroll burden = \$38,441.00

\*1-Administrative Assistant II (14a)  
(1,850/mo X 6 mo) + (1,995/mo X 6 mo) + 25.5%  
payroll burden = \$28,953.00

Accounting Technician II (14a) - 15%  
(1,850/mo X 6 mo) + (1,995/mo X 6 mo) + 25.5%  
payroll burden = \$4,434.00

200 - Travel

\$ 9,300.00

Juneau - 10 trips @ \$250 = \$2,500

Hearings - 2 sets = 12 trips @ \$ 300 = \$ 3,600

40 days per diem @ \$ 80 = \$ 3,200

300 - Contractual

\$ 118,000.00

Professional service contracts = \$ 100,000.00  
Development of on-going energy supply and  
demand analysis system; energy development  
plan and emergency contingency plans  
preparation; transportation and fuels  
production and supply systems assessments.

Computer and programing time = \$ 4,000

Telephone, postage, printing, advertising, copying,  
space rental and equipment rental - \$ 14,000

400 - Commodities

\$ 700.00

500 - Equipment

\$ 1,108.00

1-Desk @ \$ 388 = \$ 388  
1-Chair @ \$ 155 = \$ 155  
2-Bookcases @ \$ 90 = \$ 180  
1-Calculator @ \$ 240 = \$ 240  
1-Table @ \$ 145 = \$ 145

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CS&B 438 (Finance)

Title An Act relating to Energy

Requested by Rep. Brian Rogers

Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development

Program Category Affected Development

BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		56.3	60.8	65.7	70.9	76.6
200 TRAVEL		4.0	4.3	4.7	5.0	5.4
300 CONTRACTUAL		21.7	23.4	25.3	27.3	29.5
400 COMMODITIES		6	7	8	9	10
500 EQUIPMENT		1.4	4	5	6	7
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		84.0	89.6	97.0	104.7	113.2

FUNDING (Thousands of Dollars) \* 8% inflation rate assumed for succeeding years

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		84.0	89.6	97.0	104.7	113.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		1.5	1.5	1.5	1.5	1.5
PART TIME						
TEMPORARY						

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

Thermal & Lighting Energy Standards

The funding requested will provide the Division with the capability to prepare necessary regulation for the standards, assure compliance by appropriate state agencies providing financial assistance for new buildings and assisting in educating the public about the standard and any future revisions.

IV. DATE 5/12/80

PREPARED BY

Milt Barker MB

AGENCY Legislative Finance Div.

PHONE 465-3795

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

THERMAL AND LIGHTING ENERGY STANDARDS

<u>100 - Personal Services</u>	<u>\$ 56,308.00</u>
1-Construction Engineer I (20a) (2,845/mo X 6 mo) + (3,039/mo X 6 mo) + 25.5% payroll burden = \$ 45,895	
½-Clerk Typist III (08a) ½ (1,277/mo X 6 mo) + (1,393/mo X 6 mo) + 30% payroll burden = \$ 10,413	
<u>200 - Travel</u>	<u>4,050.00</u>
10 trips @ \$ 300 = \$ 3,000 15 days per diem @ \$ 70 = \$ 1,050	
<u>300 - Contractual</u>	<u>21,654.00</u>
Professional services Training and education package development = \$10,000.00	
Other Telephone, postage, printing, copying, equipment rental, advertising, space rental = \$ 15,500.00	
<u>400 - Commodities</u>	<u>600.00</u>
<u>500 - Equipment</u>	<u>1,408.00</u>
1-Desk @ \$ 388 = \$ 388 1-Chair @ \$ 155 = \$ 155 1-Table @ \$ 145 = \$ 145 1-File cabinet @ \$ 200 = \$ 200 1-Calculator @ \$ 250 = \$ 250 1-Bookcase @ \$ 90 = \$ 90 1-Lanier hand dictating machine @ \$ 180 = \$ 180	

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Division of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		25.7	27.8	30.0	32.4	35.0
200 TRAVEL		3.6	3.9	4.2	4.5	4.9
300 CONTRACTUAL		23.7	25.6	27.6	29.9	32.2
400 COMMODITIES		1.6	1.7	1.9	2.0	2.2
500 EQUIPMENT		2.2	4	5	6	7
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>56.8</b>	<b>59.4</b>	<b>64.2</b>	<b>69.4</b>	<b>75.0</b>

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		56.8	59.4	64.2	69.4	75.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		1.0	1.0	1.0	1.0	1.0
PART TIME						
TEMPORARY						

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

Public Education

The estimated budget will provide the division sufficient supplemental support to carry out the public information program mandate in the legislation.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance Division  
 Original: Legislative Finance PHONE 465-3795  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

PUBLIC EDUCATION PROGRAM

<u>100 - Personal Services</u>	<u>\$ 25,662.00</u>
1-Administrative Assistant I (12a) (1,628/mo X 6 mo) + (1,662/mo X 6 mo) + 30% payroll burden = \$ 25,662	
<u>200 - Travel</u>	<u>3,600.00</u>
7 trips @ \$ 300 = \$ 2,100 20 days per diem @ \$ 75 = \$ 1,500	
<u>300 - Contractual</u>	<u>23,700.00</u>
Brochure and media preparation and production, advertising workshops, printing = \$ 17,700  Telephone, postage, copying, space rental and equipment rental = \$ 6,000	
<u>400 - Commodities</u>	<u>1,600.00</u>
<u>500 - Equipment</u>	<u>2,198.00</u>
1-Desk @ \$ 388 = \$ 388 1-Bookcase @ \$ 90 = \$ 90 1-Chair @ \$ 155 = \$ 155 1-Table @ \$ 145 = \$ 145 1-File Cabinet @ \$ 170 = \$ 170 1-Lanier portable dictaphone @ \$ 100 = \$ 100 3-Office partitions @ \$ 300 = \$ 900 1-12 digit calculator @ \$250 = \$ 250	

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS for CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: if more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		83.0				
200 TRAVEL		9.0				
300 CONTRACTUAL		12.4				
400 COMMODITIES		1.0				
500 EQUIPMENT		3.3				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		3150.0				
TOTAL		3258.7				

FUNDING (Thousands of Dollars)

GENERAL FUND		3258.7				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3.0				
PART TIME						
TEMPORARY						

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

Energy Conservation Refunds and Grants: See attached administrative cost detail

GRANTS: \$500.0 for REAA energy conservation planning assistance  
 \$400.0 matching funds for U.S. Dept. of Energy Appropriate Technology small grants program.  
 \$2250.0 Residential energy conservation refunds  
 7000 single family residences @\$300 = 2100.0  
 750 multi-family units @\$200 = 150.0

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance Div.  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

CONSERVATION GRANTS ADMINISTRATION

100 - Personal Services

\$ 82,982.00

1-Grants Administrator II (17a)  
(2,289/mo X 6 mo) + (2,455/mo X 6 mo) +  
25.5% payroll burden = \$ 35,722

1-Accounting Technician I (12a)  
(1,628/mo X 6 mo) + (1,761/mo X 6 mo) +  
30% payroll burden = \$ 26,434

1-Clerk Typist III (08a)  
(1,277/mo X 6 mo) + (1,393/mo X 6 mo) +  
30% payroll burden = \$ 20,826

200 - Travel

9,000.00

20 trips @ \$ 300 = \$ 6,000  
40 days @ \$ 75 = \$ 3,000

300 - Contractual

12,400.00

Telephone, postage, photocopying, printing  
advertising, space rental, equipment rental

400 - Commodities

1,000.00

500 - Equipment

3,317.00

1-Desk @ \$ 388 = \$ 388  
2-Desk w/ Typing Extension @ \$ 381 = \$ 762  
2-Chair, Posture @ \$ 118 = \$ 236  
1-Executive Swivel w/ arms @ \$ 155 = \$ 155  
1-Credenza @ \$ 310 = \$ 310  
2-Tables @ \$ 145 = \$ 290  
3-Filing Cabinet @ \$ 188 = \$ 564  
2-Side charis w/o arms @ \$ 66 = \$ 132  
2-Calculator @ \$ 240 = \$ 480

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS CSSB 438 (Finance)  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Div. of Energy & Power Development  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		82.7				
200 TRAVEL		5.4				
300 CONTRACTUAL		1391.0				
400 COMMODITIES		2.4				
500 EQUIPMENT		2.9				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>1484.4</b>				

FUNDING (Thousands of Dollars)

GENERAL FUND		1484.4				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		2.5				
PART TIME						
TEMPORARY						

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

Energy Audits - See attached administrative cost detail.  
 Contractual includes 1285.0 for audits of 10,000 households @ \$128.50.

The budget presented above will enable the development and implementation of energy auditor workshops, materials development and dissemination and program evaluation. The Accounting Technician position is primarily needed for administration of the audit grant program through certified auditor contracts.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance Division  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

AUDIT DEVELOPMENT, TRAINING AND ADMINISTRATION

100 - Personal Services \$ 82,742.00

1-Architect/Planner (20a)  
(2,845/mo X 6 mo) + (3,039/mo X 6 mo) + 25.5%  
payroll burden = \$45,895.00

1/2 Clerk Typist III (08a)  
(1,277/mo X 3 mo) + (1,761/mo X 3 mo) + 30%  
payroll burden = \$10,413.00

1-Accounting Technician I (12a)  
(1,628/mo X 6 mo) + (1,761/mo X 6 mo) + 30%  
payroll burden = \$26,434.00

200 - Travel \$ 5,375.00

14 trips @ \$ 250 = \$ 3,500

25 days @ \$ 75 = \$ 1,875

300 - Contractual \$ 106,000.00

Professional Services  
Workshops, materials, energy audit training  
program, audit evaluation development and  
implementation = \$ 93,500

Other  
Telephone, postage, copying, equipment  
rental, advertising, space rental = \$ 12,500

400 - Commodities \$ 2,400.00

500 - Equipment \$ 2,863.00

1-Desk @ \$ 388 = \$ 388  
1-Chair @ \$ 155 = \$ 155  
1-Bookcase @ \$ 90 = \$ 90  
1-Programmable calculator @ \$ 650 = \$ 650  
5-Dividers @ \$300 = \$ 1,500  
1-Lanier distaphone @ \$ 80 = \$ 80

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS CSSB 438 (Finance)  
 Title An Act relating to energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Alaska Power Authority  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		35.0				
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES		1.5				
700 GRANTS, CLAIMS, ETC.		2851.1				
TOTAL		2887.6				

FUNDING (Thousands of Dollars)

GENERAL FUND		2887.6				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		1.0				
PART TIME						
TEMPORARY						

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

Power Production Cost Assistance

One position to monitor the program, review utility reports, make payments and coordinate with the APUC.

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance Div.  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST HCS CS SB 438 (Finance)  
 Bill/Resolution No. \_\_\_\_\_  
 Title An Act relating to Energy  
 Requested by Brian Rogers Date 5/12/80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Public Protection  
 BRU, Program, or Subprogram(s) Affected Alaska Public Utilities Commission  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		128.1				
200 TRAVEL		9.0				
300 CONTRACTUAL		7.8				
400 COMMODITIES		.9				
500 EQUIPMENT		2.7				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>148.5</b>				

FUNDING (Thousands of Dollars)

GENERAL FUND		148.5				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3.0				
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)  
 Power Production Cost Assistance

IV. DATE 5/12/80 PREPARED BY Milt Barker MB  
 AGENCY Legislative Finance  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. HCS CSSB 438 (Finance)  
 Title An Act relating to energy  
 Requested by Rep. Brian Rogers Date 5-12-80

II. FISCAL DETAIL  
 Agency Affected Dept. of Commerce & Economic Development  
 Program Category Affected Development  
 BRU, Program, or Subprogram(s) Affected Division of Business Loans  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		137.9				
200 TRAVEL		16.0				
300 CONTRACTUAL		30.0				
400 COMMODITIES		2.0				
500 EQUIPMENT		9.1				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC. LOANS		1600.0				
TOTAL		1795.0				

FUNDING (Thousands of Dollars)

GENERAL FUND		1795.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		5.0				
PART TIME						
TEMPORARY						

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

Energy Conservation Loans -

See attached detail of administrative costs.

IV. DATE 5/12/80 PREPARED BY Milt Barker *MB*  
 AGENCY Legislative Finance  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

Fiscal Note Detail- HCS CSSB.438 (Finance)

		<u>12 Months</u>
100	2 Loan Examiners I/II's (flex) @\$2289/mo.	55.0
	1 Loan Closer I @\$1440/mo.	17.3
	1 Documents Processing Clerk III @\$1440/mo.	17.3
	1 Accounting Clerk III @\$1440/mo.	<u>17.3</u>
	TOTAL WAGES	106.9
	Standard Benefits (wages x .1529)	16.3
	Supplemental Benefits (Wages x .0665)	7.1
	Health Insurance Cost (Man months x 127)	<u>7.6</u>
	TOTAL PERSONAL SERVICES	137.9
200	Travel to close loans	16.0
300	Telephone, postage, printing of applications, cost of additional office space	30.0
400	Office Supplies	2.0
500	Equipment:	
	5 Desks @\$340	1.7
	2 Typist's extensions @\$410	.8
	3 Credenzas @\$390	1.2
	3 Secretarial chairs @\$140	.4
	2 Executive chairs @\$180	.4
	5 Side chairs @\$125	.6
	5 File cabinets @\$125	.6
	5 Calculators @\$230	.7
	3 Typewriters @\$865	2.6
	5 Wastebaskets, desk organizers	<u>.1</u> <u>9.1</u>
	TOTAL COST. . . . .	\$195.0

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

AMENDED  
FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)

Title An Act relating to energy

Requested by Rep. Brian Rogers

Date 5/12/80

II. FISCAL DETAIL

Agency Affected Department of Commerce & Economic Development

Program Category Affected Development

BRU, Program, or Subprogram(s) Affected Division of Business Loans

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	1 Mo. FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	5.8	69.0	75.9	83.5	91.9	101.1
200 TRAVEL	.9	11.0	12.1	13.3	14.6	16.1
300 CONTRACTUAL	1.0	12.4	13.6	15.0	16.5	18.1
400 COMMODITIES	-0-	.5	.6	.7	.8	.9
500 EQUIPMENT	3.9	-0-				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
CAPITALIZE LOAN FUND	1,500.0	-0-	-0-	-0-	-0-	-0-
TOTAL	1,511.6	92.9	102.2	112.5	123.8	136.2

FUNDING (Thousands of Dollars)

GENERAL FUND	1,511.6	92.9	102.2	112.5	123.8	136.2
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME	2	2	2	2	2	2
PART TIME						
TEMPORARY						

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

BULK  
FUEL  
LOANS

This fiscal note is amended to reflect the change to administration of only the bulk fuel revolving loan fund, and the change from "shall" to "may" in Sec. 45.87.030 which states that the department may contract for the administration of the program. Preliminary research indicates contracting for administration would be more expensive than handling the program with additional staffing in the division.

See attached fiscal note detail.

IV. DATE Amended 5-12-80

PREPARED BY Sharon Traylor, Director  
AGENCY Div. of Business Loans, Dept. of Commerce & E  
PHONE 465-2510 Dev.

Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

Fiscal Note Detail, CS HB 653

		<u>12 Months</u>
100.	1 Loan Examiner III @2,652/ mo.	\$31.8
	1 Accounting Technician II @1,850/mo.	22.2
		<u>\$54.0</u>
	Standard Benefits (Wages X .1529)	8.3
	Supplemental Benefits (Wages X .0665)	3.6
	Health Insurance (Man months X \$127)	3.1
	Total Personal Services	<u>\$69.0</u>
200.	Travel to villages:	
	20 trips @430	\$8.6
	40 days per diem @60	<u>2.4</u>
		11.0
300.	Telephone, postage, printing, advertising	\$10.0
	Additional office space @200/mo.	<u>2.4</u>
		12.4
400.	Office Supplies	<u>.5</u>
	Total Operating Cost	\$92.9
500.	2 Desks @333	\$ .7
	2 Credenzas @390	.8
	1 Secretarial chair	.1
	1 Executive chair	.2
	2 Side chairs	.3
	2 File cabinets @247	.5
	1 Typewriter	.8
	2 Calculators @225	<u>.5</u>
		<u>3.9</u>
	Total	\$96.8

10% Inflation for succeeding years.

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. HCS for CSSB 438 (Finance)

Title An act relating to energy

Requested by Rep. Brian Rogers

Date 5.12.80

II. FISCAL DETAIL

Agency Affected Community and Regional Affairs

Program Category Affected Development

BRU, Program, or Subprogram(s) Affected Local Government Assistance

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		90.3	97.5	105.3	113.8	122.9
200 TRAVEL		21.0	22.7	24.5	26.5	28.6
300 CONTRACTUAL		58.0	62.6	67.7	73.1	78.9
400 COMMODITIES		.4	.4	.5	.5	.5
500 EQUIPMENT		3.3	0	0	0	0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		1000.0				
<b>TOTAL</b>	<b>0</b>	<b>1173.0</b>	<b>183.2</b>	<b>198.0</b>	<b>213.9</b>	<b>230.9</b>

FUNDING (Thousands of Dollars)

GENERAL FUND		1173.0	183.2	198.0	213.9	230.9
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		3	3	3	3	3
PART TIME						
TEMPORARY						

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

BULK FUEL GRANTS Sections 2 and 3 of CSHB 653 amends the Rural Development Assistance Program to allow for grants to construct bulk fuel storage facilities. Based on funding in CSHB 654 it is assumed that approximately 20 grants could be made per year based on an average grant of \$50,000. The program will require a great deal of interaction with numerous Federal and State agencies. The cost for administering this program are as follows:

Personal Service: 1 Local Government Specialist IV,  
1 Local Government Specialist I-III  
1 Clerk Typist III 90.3

IV. DATE 5-12-80

PREPARED BY Doug Griffin  
AGENCY Community & Regional Affairs

Original: Legislative Finance

PHONE 465-4736

cc: Budget and Management

Prime Sponsor (First Legislator Named)

FISCAL NOTE - Continued CSHB 653/654

Travel	1.5 trips per grant @ 20 grants per year equals 30 trips @ \$700 per trip	21.0
Contractual		58.0
	Communications, printing and advertising, office space, mag card typewriter rental	11.8
	RSA with Commerce and Economic Development, Division of Energy and Power Development for the following:	
	Rural Education Specialist (Range 18) plus benefits	39.2
	Travel	4.5
	Contractual and Equipment	2.5
Commodities:	Office Supplies	.4
Equipment (one-time purchase):	Desk, chairs, bookcases filing cabinets, calculator	3.3

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST HCS for CSSB 438 (Finance)  
 Bill/Resolution No. \_\_\_\_\_  
 Title An Act relating to Energy  
 Requested by Rep. Brian Rogers Date 5/12/80

II. FISCAL DETAIL Office of the Governor  
 Agency Affected \_\_\_\_\_  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Contingency Fund  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		250.0				
TOTAL		250.0				

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND		250.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME						
PART TIME						
TEMPORARY						

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

Fuel Emergency Fund

No additional administrative costs.

IV. DATE 5/12/80 PREPARED BY Milt Barker  
 AGENCY Legislative Finance  
 PHONE 465-3795  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

SB 439

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CS SB-430  
Title Workmen's Compensation  
Requested by Senator Stimson Date 4/22/80

II. FISCAL DETAIL

Agency Affected Division of Insurance  
Program Category Affected \_\_\_\_\_  
BRU, Program, or Subprogram(s) Affected \_\_\_\_\_  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		17.5	19.3	21.2	23.3	25.6
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND	17.5	19.3	21.2	23.3	25.6
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME					
TEMPORARY					

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

Estimated impact based upon 700 high school students working one quarter time for nine months = 700 students x .25 FTE = 175 full-time workers x .75 year = 131.25 full-time, full year, equivalent workers, x \$133.33 per worker insurance cost = \$17.5.

IV. DATE 4/22/80

PREPARED BY [Signature]  
AGENCY Department of Education  
PHONE 465-2800

Original: Legislative Finance

FISCAL NOTE

I. REQUEST CSSB #440 - An Act relating to the withdrawal of land for a utility corridor Bill/Resolution No. for extension of the ARR and the preparation of a report evaluating the Title effect of construction of an extension of the ARR; and providing for an effective date Requested by Legislative Finance (Jay Hogan) Date 3/17/80

*SP 440*

II. FISCAL DETAIL

Agency Affected DOT/PF  
 Program Category Affected Design and Construction; Planning and Research  
 BRU, Program, or Subprogram(s) Affected Transportation  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		235.0	327.0	100.0		
200 TRAVEL		28.0	25.0			
300 CONTRACTUAL		273.0	2,020.0	2,000.0		
400 COMMODITIES		4.0	3.0			
500 EQUIPMENT						
600 LAND & STRUCTURES <sup>1</sup>						
700 GRANTS, CLAIMS, ETC.						
TOTAL <sup>2</sup>		540.0	2,375.0	2,100.0		

FUNDING (Thousands of Dollars)

GENERAL FUND		540.0	2,375.0	2,100.0		
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		1				
PART TIME						
TEMPORARY						

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

WORK COVERED:

FY 81

- 1) Short sections of additional route study work in possible problem areas - \$60,000 (Design and Construction, Interior Region)
- 2) Ties between railroad centerline and property corners (field survey and office calculations) - \$100,000 (Design and Construction, Interior Region)
- 3) Right-of-way work necessary to describe right-of-way, develop a complete set of right-of-way plans, and compute acreage of parcels to be acquired - \$125,000 (Design and Construction, Interior Region, 1 new position)

IV. DATE 3/21/80 PREPARED BY Mark S. Hickey  
 AGENCY DOT/PF - S.E. Planning and Research  
 PHONE 465-2470  
 Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

SB 481  
Added by FCC

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 481  
Title Danaali Recreational Area Comm.  
Requested by FCC HB 556 Date 6/2

II. FISCAL DETAIL

Agency Affected Leg. Affairs  
Program Category Affected Gen. Govt  
BRU, Program, or Subprogram(s) Affected Council

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		1,000.0				
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		1,000.0				

FUNDING (Thousands of Dollars)

GENERAL FUND		1,000.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		0				
PART TIME		0				
TEMPORARY		0				

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

IV. DATE 6/2/80 PREPARED BY W.R. Lebar  
AGENCY Legislative Affairs  
PHONE 465-3800  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

SR 481

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SENATE BILL NO. 481  
 Title An Act Establishing the Denali Recreational Area Commission  
 Requested by Senate Finance Committee Date 4-3-80

II. FISCAL DETAIL

Agency Affected Legislative Affairs Agency  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-
200 TRAVEL	-0-	-0-	-0-	-0-	-0-
300 CONTRACTUAL	-0-	-0-	-0-	-0-	-0-
400 COMMODITIES	-0-	-0-	-0-	-0-	-0-
500 EQUIPMENT	-0-	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES					
700 GRANTS, CLAIMS, ETC.					
<b>TOTAL</b>	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Fund Source)					

POSITIONS NONE

FULL TIME					
PART TIME					
TEMPORARY					

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

SB 481 is being funded for \$1 million in SB 482.

Section 6 referring to administrative support by Legislative Affairs Agency will not require any additional funding.

IV. DATE 4-7-80

PREPARED BY Sharon Sturrock, Accountant  
 AGENCY Legislative Affairs Agency  
 PHONE 465-3852

Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

Introduced: 2/18/80  
Referred: Resources and  
Finance

1 IN THE SENATE

BY HOHMAN AND RODEY

2 SENATE BILL NO. 481

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act establishing the Denali Recreational Area  
7 Commission."

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

9 \* Section 1. DENALI RECREATIONAL AREA COMMISSION ESTABLISHED. The Denali  
10 Recreational Area Commission is established as an advisory agency to the  
11 legislature.

12 \* Sec. 2. DUTIES OF THE COMMISSION. The commission shall investigate the  
13 possibilities of building a community, recreational, and convention center at  
14 the base of Mt. McKinley, in the vicinity of Tokositna Glacier.

15 \* Sec. 3. COMPOSITION OF COMMISSION. The Alaska legislative council  
16 shall select five persons to serve on the commission. Of the five persons  
17 selected, one person shall represent the Department of Commerce and Economic  
18 Development, one person shall be selected from the Alaska delegation in  
19 Congress, and one person shall represent the Alaska Visitors Association.

20 \* Sec. 4. COMPENSATION. Commission members serve without compensation  
21 but are entitled to travel expenses and per diem as allowed by law for state  
22 officials and employees.

23 \* Sec. 5. EXECUTIVE DIRECTOR. The commission shall hire an executive  
24 director who shall serve as the executive officer of the commission in the  
25 accomplishment of its duties. He serves at the direction and pleasure of the  
26 commission.

27 \* Sec. 6. ADMINISTRATIVE SUPPORT. Administrative support for the com-  
28 mission shall be provided by the Legislative Affairs Agency.

29 \* Sec. 7. STUDIES. (a) The commission shall prepare a study of the

1 economic feasibility of building a recreational community in the Ramsdike  
2 Creek-Tokositna Glacier area of the state. The recreational community should  
3 include tourist accommodations and facilities for viewing Mt. McKinley and  
4 for participating in winter and summer recreational activities;

5 (b) The commission shall prepare a study of the economic feasibility of  
6 building the following major facilities at the recreational community studied  
7 under (a) of this section: (1) a commercial exhibition center; (2) a cul-  
8 tural center; (3) a convention center; (4) a golf and tennis center; and (5)  
9 an institute for scholarly research and studies.

10 \* Sec. 8. REPORTS OF THE COMMISSION. The commission shall submit reports  
11 containing the studies required by sec. 7 of this Act before the adjournment  
12 of the Second Session of the Twelfth Legislature.

13 \* Sec. 9. DEFINITIONS. In this Act "commission" means the Denali Recrea-  
14 tional Area Commission.

15 \* Sec. 10. The special committee established by 1979 Legislative Resolve  
16 No. 16 is terminated.

17 \* Sec. 11. On the effective date of this Act all data, research, and  
18 other work products involving a proposed visitors' center or recreational  
19 area in the Mt. McKinley area held by the Department of Natural Resources  
20 shall be transferred to and become the property of the Denali Recreational  
21 Area Commission.

22 \* Sec. 12. The commission established by this Act terminates December 31,  
23 1984.

FISCAL NOTE

I. REQUEST HCS for SB 509 (Finance)  
 Bill/Resolution No. \_\_\_\_\_  
 Title Establishing Telecommunications Divisions in Commerce & Econ. Dev.  
 Requested by House Finance Committee Date 5/27/80

II. FISCAL DETAIL  
 Agency Affected Administration  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Admin. & Support. Public Telecommunications  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
**EXPENDITURES** (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		331.7		ongoing		
200 TRAVEL		98.2		"		
300 CONTRACTUAL		192.0		"		
400 COMMODITIES		5.0		"		
500 EQUIPMENT		38.1		"		
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>665.0</b>				

**FUNDING** (Thousands of Dollars)

GENERAL FUND		665.0				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

**POSITIONS**

FULL TIME		10				
PART TIME						
TEMPORARY						

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

See attached detail sheets

IV. DATE 5/27/80 PREPARED BY Alison Elgee  
 AGENCY Legislative Finance  
 Original: Legislative Finance PHONE 465-3795

HCS

SB

509

DEPARTMENT OF ADMINISTRATION(Fin) Administrative Support

## Personal Services:

1. Secretary I - Range 10	\$ 24.1
2. Clerk IV - Range 9	23.0
3. Accounting Clerk III - Range 10	24.1
4. Deputy Director - Range 23	55.0
5. Personnel Asst. I - Range 12	25.3

Reclass Director, Range 24 - 26	<u>6.2</u>
---------------------------------	------------

New Position dollars	\$157.7
----------------------	---------

Transfer of PCN 252603 from DOTPF,  
Supply Officer II-\$30.9 (non-add)

## Travel:

Staff	\$ 12.0
ITV Council travel & per diem	21.2
Moving costs	<u>35.0</u>

Total Travel	\$ 68.2
--------------	---------

## Contractual:

Communications	\$ 6.0
Professional fees & services	50.0
Rent	<u>90.0</u>

Total Contractual	\$146.0
-------------------	---------

## Commodities:

\$ 2.5
--------

## Equipment:

Office systems furniture	\$ 10.0
Word Processing	5.0
Calculators	<u>.5</u>

Total Equipment	\$ 15.5
-----------------	---------

Total Administrative Support.....	\$ 389.9
-----------------------------------	----------

Division of Public Telecommunications

Assumes transfer of the following positions & support costs:

Telecommunications Planner (DPDP), approx. \$60.0 (non-add)

3 Planners (DOTPF), approx. \$161.6 (non-add)

Legal fees (Legal Svcs. Law), approx. \$133.0 (non-add)

The appropriation and personnel for the Alaska Public Broadcasting Commission will be transferred from DOE to Dept. of Administration. As it is approved by the Legislature.

## New Positions:

1. Director-Public Telecomm. Svcs.	\$ 64.0
2. Secretary I	24.1
3. Economist II	38.8
4. Admin. Asst. I	25.3
5. Clerk Typist III	<u>21.8</u>
	\$174.0

Travel:	\$ 30.0
---------	---------

## Contractual:

Communications	\$ 6.0
Professional fees & services	<u>40.0</u>
	\$ 46.0

June 2, 1980

HOUSE JOURNAL  
SUPPLEMENT

No. 84

HCS  
SB  
509  
(Fin)

Fiscal Note Detail - HCS SB 509 (Finance)

5/27/80

Division of Public Telecommunications (continued)

Commodities:	\$ 2.5
Equipment:	
Office systems furniture	\$12.6
Word processing	7.0
Other	3.0
	<u>\$22.6</u>

Division of Telecommunications Services

Assumes transfer of the following positions and support costs:

Division of Communications

Support to State agencies  
Remote Village Radio  
T.V. Demonstration Project -  
\$5,152.0 (non-add)

The Finance Committee has had COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 509 (Rules) amended (establishing telecommunications divisions in the Department of Commerce and Economic Development; transferring telecommunications functions to those divisions; and changing the name of the department to the Department of Commerce, Economic Development, and Telecommunications; and providing for an effective date) under consideration and a majority of the committee recommends it be replaced with HOUSE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 509 (Finance):

CSSB  
509  
(Rls)  
am

"An Act establishing telecommunications divisions in the Department of Administration; amending the statutes relating to telecommunications; transferring certain telecommunications functions to those divisions; and providing for an effective date."

that it do pass; attaches a letter of intent and a fiscal note. Concurring: Meekins (Chairman), Moss, Rogers, Schaeffer, Duncan and Guy. Not concurring: Montgomery, Haugen, McKinnon and Smith have no recommendation.

CSSB 509(Rls)am was referred to the Rules Committee for placement on the calendar.

Fiscal note appears in House Journal Supplement No. 84.

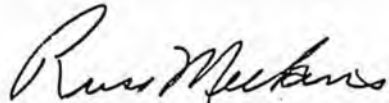
The letter of intent follows:

HOUSE FINANCE COMMITTEE

LETTER OF INTENT

HCS for CSSB 509

It is the intent of the legislature that the Department of Administration use the funds appropriated in the fiscal note for HCS CSSB 509 (Finance) to effect the consolidation of state telecommunications as directed in the legislation. The legislature recognizes that funding may not be sufficient to accomplish all of the goals and intents of HCS CSSB 509 (Finance). However, the first year is one of transition, and funding appropriated is deemed sufficient for the transitional period. The Department of Administration shall present to the first session of the twelfth legislature a budget request for fiscal year 1982 sufficient to accomplish the goals and intents of HCS CSSB 509 (Finance) during FY 82.



Russ Meekins, Chairman

REPORTS OF SPECIAL COMMITTEES

HCS The FREE CONFERENCE COMMITTEE, which has had SENATE BILL  
SB NO. 250 (continuing the existence of the Alcoholic Beverage Control Board; effective date) and HOUSE COMMITTEE  
250 SUBSTITUTE FOR SENATE BILL NO. 250 amended House (terminating the existence of the Alcoholic Beverage Control Board, reassigning its responsibilities to the Department of Commerce and Economic Development, amending laws relating to the department's responsibilities; effective date) under consideration, recommends that

FREE CONFERENCE COMMITTEE SUBSTITUTE  
FOR SENATE BILL NO. 250  
"An Act continuing the existence of  
the Alcoholic Beverage Control Board;  
and providing for an effective date."

be adopted.

The report was signed by Senators Colletta (Chairman), Hackney and Ray; and Representatives Brown (Chairman) and Munson.

The above report will be taken up under Unfinished Business at a later time.

Mr. Anderson moved and asked unanimous consent that the House recess to a call of the Chair. There being no objection, the House recessed at 5:45 p.m.

AFTER RECESS

The House was called to order at 7:05 p.m. and reverted to

REPORTS OF STANDING COMMITTEES

SB The Finance Committee has had SENATE BILL NO. 165  
165 (making a special appropriation to the mortgage insurance fund of the Alaska Housing Finance Corporation; effective date) under consideration and a majority of the committee recommends it be replaced with HOUSE COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 165:

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

SB 509

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB 509  
Title telecom Dept  
Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL

Agency Affected Dept. of Commerce & Economic Development  
Program Category Affected General Government  
BRU, Program, or Subprogram(s) Affected Telecommunications  
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		2,772.6				
200 TRAVEL		211.3				
300 CONTRACTUAL		3,519.5				
400 COMMODITIES		203.4				
500 EQUIPMENT		28.0				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.		3,376.8				
TOTAL		10,111.6				

FUNDING (Thousands of Dollars)

GENERAL FUND		9,818.1				
FEDERAL FUNDS						
OTHER (Specify Fund Source)						
Inter-Agency Receipts		293.5				

POSITIONS

FULL TIME		69				
PART TIME						
TEMPORARY						

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

- The costs of the new deputy commissioner position and costs of all administrative support from the Dept. of Commerce & Economic Development will be shown on a fiscal note prepared by that agency.
- It is proposed that the major portion of the agency will be housed within the Division of Communications Building in Anchorage.
- Proposed budget for the new agency 10,111.6  
Less suggested offset 9,155.1  
Net Increase 956.5 Gen Fund

478.6  
1435.1

IV. DATE 3/20 PREPARED BY Alison Elgee, Fiscal Analyst  
AGENCY Legislative Finance Division  
PHONE 465-3795

Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB-509 and HB-934  
 Title An act establishing telecommunications divisions in the D of C & ED  
 Requested by Legislative Finance Date 3/14/80

II. FISCAL DETAIL

Agency Affected Commerce and Economic Development  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Telecommunications  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars).

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		184.6				
200 TRAVEL		96.3				
300 CONTRACTUAL		146.0				
400 COMMODITIES		2.5				
500 EQUIPMENT		49.2				
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>		<b>478.6</b>				

FUNDING (Thousands of Dollars)

GENERAL FUND		478.6				
FEDERAL FUNDS		-0-				
OTHER (Specify Fund Source)		-0-				

POSITIONS

FULL TIME		5				
PART TIME		-0-				
TEMPORARY		-0-				

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

Assumptions

- Transfer will take place July 1, 1980.
- Costs reflected on this fiscal note represent unbudgeted support services in the Department of Commerce and Economic Development, costs for equipment and office furnishings for all new positions and travel and per diem costs of the advisory board.
- Assumes all appropriations will be consolidated under the General Government Budget Category.
- Office space is currently available and budgeted in all areas except Juneau. New office quarters will be required in Juneau for 31 employees/6,000 s.f. @ \$1.25/s.f.
- Five positions will be deleted in Anchorage and reestablished in Juneau. Potential cost for moving existing employees and families @ \$7,000 each.

IV. DATE March 14, 1980 PREPARED BY *John J. Cook*  
 AGENCY Division of Administrative Services  
 PHONE 465-2505

Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

FISCAL NOTE

SB 512

I. REQUEST

Bill/Resolution No. SB 512

Title "An Act continuing the existence of the A.T.C.; effective date."

Requested by Legislative Finance

Date March 6, 1980

II. FISCAL DETAIL

Agency Affected Department of Commerce and Economic Development

Program Category Affected Protection

BRU, Program, or Subprogram(s) Affected Alaska Transportation Commission

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		1158.0	1273.8	1401.2	1541.3	
200 TRAVEL		49.0	53.9	59.3	65.2	
300 CONTRACTUAL		188.9	207.8	228.6	251.5	
400 COMMODITIES		14.5	16.0	17.6	19.4	
500 EQUIPMENT		.5				
600 LAND & STRUCTURES		5.0	5.5	6.0	6.6	
700 GRANTS, CLAIMS, ETC.						

TOTAL

1415.9 1577.0 1712.7 1884.0

FUNDING (Thousands of Dollars)

GENERAL FUND	1415.9	1577.0	1712.7	1884.0	
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME		30	30	30	30
PART TIME					
TEMPORARY					

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

FY 81 figures are based upon Governor Hammond's Executive Budget request.

FY 81 equipment expenditure is a one-time item and is not included in calculations for subsequent fiscal years.

Figures for all subsequent fiscal years are increased by 10% inflation factor.

*Lois J. Cook*

IV. DATE March 6, 1980

PREPARED BY Lois J. Cook, Director, Admin. Svc  
 AGENCY Department of Commerce & Economic Dev.  
 PHONE 465-2505

Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

SB 522

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SB-522  
Title An Act relating to the Compact for Education  
Requested by Senate HESS Date 3/18/80

II. FISCAL DETAIL

Agency Affected Education  
Program Category Affected Elementary and Secondary Education  
BRU, Program, or Subprogram(s) Affected Office of the Commissioner

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		18.5	18.5	18.5	18.5	18.5
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL						

FUNDING (Thousands of Dollars)

GENERAL FUND	18.5	18.5	18.5	18.5	18.5
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME	-0-	-0-	-0-	-0-	-0-
PART TIME					
TEMPORARY					

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

Cost related to membership dues, not adjusted for inflation.

IV. DATE 3/18/80 PREPARED BY William D. Thomas  
AGENCY Education  
PHONE 465-2800  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

SB 582

FISCAL NOTE

I. REQUEST  
 Bill/Resolution No. SB 582  
 Title Assessment and levy on transient aircraft  
 Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL  
 Agency Affected Revenue  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Petroleum Revenue  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)  
EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-	-0-	-0-	-0-	-0-	-0-
200 TRAVEL	6	7	7	7	7	7
300 CONTRACTUAL	2	1	1	1	1	1
400 COMMODITIES	-0-	-0-	-0-	-0-	-0-	-0-
500 EQUIPMENT	-0-	-0-	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
700 GRANTS, CLAIMS, ETC.	-0-	-0-	-0-	-0-	-0-	-0-
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

FUNDING (Thousands of Dollars)

	-0-	-0-	-0-	-0-	-0-	-0-
GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Fund Source)	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART TIME	-0-	-0-	-0-	-0-	-0-	-0-
TEMPORARY	-0-	-0-	-0-	-0-	-0-	-0-

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

The bill imposes the duty of assessing aircraft without the addition of taxes to the State for that effort. The burden of determining the value of aircraft is potentially onerous if the bill in fact requires the valuation of all aircraft of even international carriers such as Japan Airlines and the like. The proposed valuation formula works like this:

$$\frac{\text{landings}_{\text{municipality}}}{\text{landings}_{\text{worldwide}}} \times \text{assessed value}_{\text{worldwide}}$$

I am not sure how the "worldwide" scope can be reduced and still result in a realistic apportionment formula. However, Anchorage does not presently assess a tax on internationally-based carriers, such that there is no actual need to assess those aircraft. Nevertheless, the bill does not exempt such carriers from the mandatory duty to assess, but simply leaves the option of levying a tax to the

IV. DATE 5/1/82 PREPARED BY Robert M. Johnson  
 AGENCY Revenue  
 PHONE 276-1353  
 Original: Legislative Finance  
 cc: Budget and Management  
Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

SCR 40

FISCAL NOTE

I. REQUEST  
Bill/Resolution No. Senate Concurrent Resolution No. 40 Relating to expansion of the  
Title period during which older Alaskans may travel free on the State marine highway system  
Requested by Rules Committee by request of Legislative Council. Date January 15, 1980

II. FISCAL DETAIL  
Agency Affected Department of Transportation and Public Facilities  
Program Category Affected Marine Highway Systems  
Budget Request Unit(s) Affected Southeast and southwest vessel operations

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-					
200 TRAVEL	-0-					
300 CONTRACTUAL	-0-					
400 COMMODITIES	-0-					
500 EQUIPMENT	-0-					
600 LAND & STRUCTURES	-0-					
700 GRANTS, CLAIMS, ETC.	-0-					
TOTAL	-0-	Ø				

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	-0-					
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME	-0-					
PART TIME	-0-					
TEMPORARY	-0-					

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

The extension of the period during which older Alaskans (65) may travel free on State marine highway systems' vessels would have no impact on existing operations or budget. Travel is restricted to space available after all revenue passengers are taken care of.

Administration of this program would be simplified if the period covered under this program coincided with the systems' published winter schedule (October 1 to May 1). Passenger loads are not generally heavy during the winter schedule. After May 1, each year there would be a real possibility of one of the older Alaskans being bumped from one of our vessels by a revenue paying passenger.

Records are not available to estimate the impact on revenues which would result from this change proposed by SCR 40.

IV. DATE January 21, 1980 PREPARED BY James R. Eide, Director  
AGENCY Division of Marine Highway Systems  
PHONE 465-3950

Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

HOUSE  
JOURNAL SUPPLEMENT

June 4, 1980

Wednesday

No. 86

FISCAL NOTE

SCR  
43  
am

I. REQUEST  
 Bill/Resolution No. SCR 43 am  
 Title Interim Committee/Constitutional Convention Study  
 Requested by House Finance Date 6/4/80

II. FISCAL DETAIL

Agency Affected Legislative Affairs Agency  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Council & Subcommittees

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES			0			
200 TRAVEL			0			
300 CONTRACTUAL			0			
400 COMMODITIES			0			
500 EQUIPMENT			0			
600 LAND & STRUCTURES			0			
700 GRANTS, CLAIMS, ETC.			0			
<b>TOTAL</b>			<b>0</b>			

FUNDING (Thousands of Dollars)

GENERAL FUND			0			
FEDERAL FUNDS			0			
OTHER (Specify Fund Source)			0			

POSITIONS

FULL TIME						
PART TIME						
TEMPORARY						

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

Committee is funded in Legislative Council budget for FY 81;  
 No additional funding is required by fiscal note.  
 Resolution gives the committee joint committee of the legislature  
 authority.

IV. DATE 6/1/80

PREPARED BY *Carl J. ...*  
 AGENCY vice chairman House Finance Committee  
 PHONE 1 465-3789

Original: Legislative Finance

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

SCR 40

FISCAL NOTE

I. REQUEST  
Bill/Resolution No. Senate Concurrent Resolution No. 40 Relating to expansion of the  
Title period during which older Alaskans may travel free on the State marine highway syst  
Requested by Rules Committee by request of Legislative Council. Date January 15, 1980

II. FISCAL DETAIL  
Agency Affected Department of Transportation and Public Facilities  
Program Category Affected Marine Highway Systems  
Budget Request Unit(s) Affected Southeast and southwest vessel operations

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-					
200 TRAVEL	-0-					
300 CONTRACTUAL	-0-					
400 COMMODITIES	-0-					
500 EQUIPMENT	-0-					
600 LAND & STRUCTURES	-0-					
700 GRANTS, CLAIMS, ETC.	-0-					
TOTAL	-0-	0				

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-					
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME	-0-					
PART TIME	-0-					
TEMPORARY	-0-					

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

The extension of the period during which older Alaskans (65) may travel free on State marine highway systems' vessels would have no impact on existing operations or budget. Travel is restricted to space available after all revenue passengers are taken care of.

Administration of this program would be simplified if the period covered under this program coincided with the systems' published winter schedule (October 1 to May 1). Passenger loads are not generally heavy during the winter schedule. After May 1, each year there would be a real possibility of one of the older Alaskans being bumped from one of our vessels by a revenue paying passenger.

Records are not available to estimate the impact on revenues which would result from this change proposed by SCR 40.

IV. DATE January 21, 1980 PREPARED BY James R. Eide, Director  
AGENCY Division of Marine Highway Systems  
PHONE 465-3950  
Original: Legislative Finance  
cc: Budget and Management  
Prime Sponsor (First Legislator Named)

**CATEGORY:** TRANSPORTATION  
**PROGRAM:** MARINE TRANSPORTATION

**AGENCY:** TRANSPORTATION AND PUBLIC FACILITIES  
**BRU (s):** MARINE TRANSPORTATION

The Marine Transportation BRU is responsible for the development and operation of the water oriented segment of Alaska's transportation system. The Alaska Marine Highway System exists for the primary purpose of providing regular, dependable surface transportation to coastal communities whenever a Marine Highway is the economically feasible alternative. The Marine Transportation BRU operates a transportation network divided into two physically unconnected sub-systems. The Southeast sub-system includes coastal waterways from Skagway in the north to Seattle in the south, with connections to principle communities in Southeast Alaska and Prince Rupert, Canada. It should be noted that the Marine Highway connects with land highway routes at Prince Rupert, Seattle, Skagway and Haines; four large "mainline" vessels and three smaller "feeder" vessels service 16 communities and 55,000 to 60,000 Alaskans in this area. The Southwest sub-system includes the coastal waterways of Prince William Sound, Cook Inlet, and the Gulf of Alaska, going as far south and west as Kodiak Island. Service is provided by two vessels, one operating primarily in the Cook Inlet, Gulf of Alaska area and one which services Cordova, Valdez and Whittier. Approximately 20,000 Alaskans live in this area.

Historically, the annual maintenance and repair of the Marine Highway System's vessels has been performed in the Puget Sound area. Recently, however, the Division of Marine Transportation has developed a program where a portion of this work will be done at Alaska ports with Alaskan labor.

COMPONENT DESCRIPTION	79 AUTH	79 FINAL	79 ACT	80 AUTH	80 SUPL	80 RP	GOVERNOR
SOUTHEAST VESSEL OPERATIONS	28359.9	28553.0	28539.2	25539.7			31701.1
SOUTHEAST VESSEL OVERHAUL			2008.5	3707.3			4860.7
SOUTHEAST SHORE FACILITIES	1849.9	1886.5	1885.5	1390.9			1871.4
SOUTHWEST VESSEL OPERATIONS	5459.1	5577.7	5181.1	5346.3			6378.0
SOUTHWEST VESSEL OVERHAUL			387.9	497.1			985.1
SOUTHWEST SHORE FACILITIES	480.7	490.5	471.4	508.5			593.1
ADMINISTRATION	1480.0	1511.5	1506.4	1492.5			1779.2
ADMINISTRATION-CIP							40.3
** TOTAL	37629.6	38019.2	39980.0	38482.3			48208.9
** CHANGE VERSUS 80 AUTH							25.2%
OBJECT DESCRIPTION							
PERS. SERV.	24044.0	24272.1	24571.4	24951.0			28817.3
TRAVEL	158.4	158.4	1018.2	153.3			244.0
CONTRACTUAL	5686.7	5848.2	5530.1	5830.5			7292.8
COMMODITIES	7597.4	7597.4	8175.0	7463.4			11652.9
EQUIPMENT	143.1	143.1	685.3	84.1			201.4
FUNDING SOURCE							
GENERAL FUND	37174.3	37563.9	39678.2	38359.4			47674.4
PGM RECEIPTS	392.3	392.3	45.1	59.9			428.5
OTHER FUNDS	63.0	63.0	256.7	63.0			106.0
** GENERAL FUND CHANGE VS. 80 AUTH							24.2%
POSITIONS							
FULL-TIME	572.1	572.1	577.1	537.6			704.5
PART-TIME	138.1	138.1	138.1	151.4			172.4
TEMPORARY	34.0	34.0	34.0	29.0			
STAFF MONTHS	9555.9	9555.9	9555.9	8718.6			8449.6

HOUSE  
JOURNAL SUPPLEMENT

June 4, 1980

Wednesday

No. 86

FISCAL NOTE

SCR  
43  
am

I. REQUEST  
 Bill/Resolution No. SCR 43 am  
 Title Interim Committee/Constitutional Convention Study  
 Requested by House Finance Date 6/4/80

II. FISCAL DETAIL  
 Agency Affected Legislative Affairs Agency  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Council & Subcommittees  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES			0			
200 TRAVEL			0			
300 CONTRACTUAL			0			
400 COMMODITIES			0			
500 EQUIPMENT			0			
600 LAND & STRUCTURES			0			
700 GRANTS, CLAIMS, ETC.			0			
<b>TOTAL</b>			<b>0</b>			

FUNDING (Thousands of Dollars)

GENERAL FUND			0			
FEDERAL FUNDS			0			
OTHER (Specify Fund Source)			0			

POSITIONS

FULL TIME						
PAFT TIME						
TEMPORARY						

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

Committee is funded in Legislative Council budget for FY 81;  
 No additional funding is required by fiscal note.  
 Resolution gives the committee joint committee of the legislature  
 authority.

IV. DATE 6/1/80 PREPARED BY *P. J. Freeman*  
 AGENCY vice chairman House Finance Committee  
 Original: Legislative Finance PHONE 1 465-3789

SCR 43

I. REQUEST

Bill/Resolution No. SCR 43

Title Interim Committee on the Constitutional Convention

Requested by \_\_\_\_\_ Date \_\_\_\_\_

II. FISCAL DETAIL

Agency Affected Legislative Affairs Agency

Program Category Affected General Government

BRU, Program, or Subprogram(s) Affected Council & Subcommittees

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES			35.0			
200 TRAVEL			25.0			
300 CONTRACTUAL			78.0			
400 COMMODITIES			5.0			
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL			143.0			

FUNDING (Thousands of Dollars)

GENERAL FUND		143.0			
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME					
PART TIME			2		
TEMPORARY					

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

Personal Services

Committee Aide for 7 months \$23,500

Secretarial Support 11,500

Total - 100 \$35,000

Contractual

Telephone, Office Expenses \$10,000

Consulting fees 40,000

Yupik translation of Constitution 28,000

Total - 300 \$78,000

Personal Services costs reflect projected increases for legislative temporary staff; Consulting fees are based upon actual expenditures during 1979 interim period.

IV. DATE \_\_\_\_\_ PREPARED BY Guy Van Doren

AGENCY Legislative Affairs Agency

PHONE 465-3743

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

Room 107

FISCAL NOTE

SCR 44

I. REQUEST

Bill/Resolution No. SCR 44

Title Relating to the Maintenance of the Eureka Airstrip

Requested by Senator Sackett

Date 2/28/80

II. FISCAL DETAIL

Agency Affected Dept. of Transportation & Public Facilities

Program Category Affected Transportation

BRU, Program, or Subprogram(s) Affected SUMMARY

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		15.0	* 10.0	* 10.0	* 10.0	* 10.0
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES	100.0					
700 GRANTS, CLAIMS, ETC.						
TOTAL		15.0	* 10.0	* 10.0	* 10.0	* 10.0
* PLUS INFLATION						

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	100.0	15.0	* 10.0	* 10.0	* 10.0	* 10.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME		0	0	0	0	0
PART TIME		0	0	0	0	0
TEMPORARY		0	0	0	0	0

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

SEE PAGES 2 & 3

IV. DATE 2/28/80

PREPARED BY RL Ron Lind, Deputy Commissioner

AGENCY Dept. of Transportation & Public Facilities

PHONE 465-3900

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

FISCAL NOTE

I. - REQUEST

Bill/Resolution No. SCR 44

Title Relating to the maintenance of the Eureka Airstrip

Requested by Senator Sackett (Alphie Morris) Date 2/20/80

II. FISCAL DETAIL

Agency Affected Department of Transportation & Public Facilities

Program Category Affected Maintenance and Operations Southcentral Region

BRU, Program, or Subprogram(s) Affected Aviation

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL		15.0	* 10.0	* 10.0	* 10.0	* 10.0
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL		15.0	* 10.0	* 10.0	* 10.0	* 10.0
* PLUS INFLATION						

FUNDING (Thousands of Dollars)

GENERAL FUND		15.0	* 10.0	* 10.0	* 10.0	* 10.0
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

FULL TIME		0	0	0	0	0
PART TIME		0	0	0	0	0
TEMPORARY		0	0	0	0	0

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

The above figures are based on estimates for contract maintenance. The first year figure is higher to compensate for preparation work required. The following years would then be normal routine maintenance, which may be increased by normal inflation rate. Since this would be contracted work, no additional positions would be required.

THIS FISCAL NOTE ADDRESSES MAINTENANCE ONLY - LAND TITLE AND CONSTRUCTION WILL BE RESPONDED TO BY DESIGN AND CONSTRUCTION DIVISION OF THIS DEPARTMENT.



IV. DATE February 26, 1980 PREPARED BY Jack Morrow  
 AGENCY Dept. of Transportation & Pub. Fac.  
 PHONE 835-4322

Original: Legislative Finance  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)

THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. SCR No. 44

Title Relating to the Maintenance of the Eureka Airstrip

Requested by Senator Sackett Date 2/19/80

II. FISCAL DETAIL

Agency Affected \_\_\_\_\_

Program Category Affected \_\_\_\_\_

BRU, Program, or Subprogram(s) Affected \_\_\_\_\_

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES	100.0					
700 GRANTS, CLAIMS, ETC.						
<b>TOTAL</b>						

FUNDING (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
GENERAL FUND	100.0					
FEDERAL FUNDS						
OTHER (Specify Fund Source)						

POSITIONS

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
FULL TIME						
PART TIME						
TEMPORARY						

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

To purchase 2 1/2 to 3 acres of private land constituting a portion of the basic airstrip to acquire roughly 20 acres of land from BLM plus any related improvements adjacent to the existing airstrip.

IV. DATE 2/25/80

PREPARED BY Jack Bodine/Jonathan W. Scribner

AGENCY R/W & Lands

PHONE 364-2121 Ext. 245

Original: Legislative Finance

cc: Budget and Management

Prime Sponsor (First Legislator Named)

SCR 50

SENATE JOURNAL SUPPLEMENT

3/10/80

Monday

No. 16

FISCAL NOTE

SCR 50

I. REQUEST Bill/Resolution No. SCR 50 Title Extending Life of Blue Ribbon Commission on State Personnel Act Requested by Legislative Finance Date 2/28/80

II. FISCAL DETAIL Agency Affected Legislative Affairs Program Category Affected General Government BRU, Program, or Subprogram(s) Affected Legislative Council (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.) EXPENDITURES (Thousands of Dollars)

Table with columns for fiscal years (FY 80 to FY 85) and rows for expenditure categories: 100 PERSONAL SERVICES, 200 TRAVEL, 300 CONTRACTUAL, 400 COMMODITIES, 500 EQUIPMENT, 600 LAND & STRUCTURES, 700 GRANTS, CLAIMS, ETC. Total: 93.7

FUNDING (Thousands of Dollars) Table with rows: GENERAL FUND, FEDERAL FUNDS, OTHER (Specify Fund Source). Total: 93.7

POSITIONS Table with rows: FULL TIME, PART TIME, TEMPORARY. Total: 2

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III) Continuation of present staff and activity: One Admin. Asst. full-time \$46,984 One Secretary full-time w/benefits 25,215 Total 72,199 Travel - Staff and Commission 15,700 Contractual 4,700 Commodities 1,100 Total 93,700 (105)

John C. Snokott

IV. DATE March 10, 1980 PREPARED BY John C. Snokott AGENCY Senate Finance Committee PHONE 465-3753 Original: Legislative Finance cc: Budget and Management Prime Sponsor (First Legislator Named)

SENATE  
JOURNAL SUPPLEMENT

3/6/80

Thursday

No. 14

FISCAL NOTE

I. REQUEST SCR  
50  
 Bill/Resolution No. SCR 50  
 Title Extending Life of Blue Ribbon Commission on State Personnel Act  
 Requested by Legislative Finance Date 2-28-80

II. FISCAL DETAIL  
 Agency Affected Legislative Affairs  
 Program Category Affected General Government  
 BRU, Program, or Subprogram(s) Affected Legislative Council  
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES		72.2			
200 TRAVEL		25.7			
300 CONTRACTUAL		6.7			
400 COMMODITIES		1.1			
500 EQUIPMENT					
600 LAND & STRUCTURES					
700 GRANTS, CLAIMS, ETC.					
<b>TOTAL</b>		<b>105.7</b>			

FUNDING (Thousands of Dollars)

GENERAL FUND		105.7			
FEDERAL FUNDS					
OTHER (Specify Fund Source)					

POSITIONS

FULL TIME		2			
PART TIME					
TEMPORARY					

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

Continuation of present staff and activity: One Admin Asst full-time \$46,984  
 One Secretary full-time w/benefits 25,215  
 71,199  
 Travel -- Stat. and Commission 25,740  
 Contractual 6,700  
 Commodities 1,100  
**TOTAL \$105,639 (105)**

IV. DATE 3/4/80

PREPARED BY Richard C. Ross, Director  
 AGENCY Legislative Affairs Agency  
 PHONE 465-3850



THE LEGISLATURE OF THE STATE OF ALASKA  
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. Senate Concurrent Resolution 66  
 Title Directing the Alaska Legislative Council to revise AS 29  
 Requested by \_\_\_\_\_ Date 4/15/80

II. FISCAL DETAIL

Agency Affected Legislative Affairs Agency  
 Program Category Affected General Government  
 Budget Request Unit(s) Affected Legal Services

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES			24.0	-0-	-0-	-0-
200 TRAVEL			55.9	-0-	-0-	-0-
300 CONTRACTUAL			5.0	-0-	-0-	-0-
400 COMMODITIES			2.0	-0-	-0-	-0-
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL			86.9	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND			86.9	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME			1	-0-	-0-	-0-
PART TIME						
TEMPORARY						

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

Personal Services - Range 14 for 9 months.  
 Travel - Advisory group (3 meetings for 20 people at \$451 travel/pd) = \$27,060  
           Working group (8 meetings for 8 people at \$451 travel/pd)     \$28,864  
 Contractual - \$5,000 for miscellaneous printing and other costs  
 Commodities - \$2,000 for office supplies.

IV: DATE 4/17/80 PREPARED BY Richard G. Berg, Director  
 AGENCY Legislative Affairs Agency  
 Original: Legislative Finance PHONE 465-3850  
 cc: Budget and Management  
 Prime Sponsor (First Legislator Named)



Official Business

# Alaska State Legislature

## Senate Committee on Community & Regional Affairs

SCR 66  
Added by FCC

Pouch V  
State Capitol  
Juneau, Alaska 99811

May 20, 1980

TO: Myrt Charney, Executive Director  
Legislative Affairs

FROM: Senator Arliss Sturgulewski *(AS)*  
Chairman, Community and Regional Affairs Committee

The Senate Community and Regional Affairs Committee proposes to undertake a project, starting at the end of the second session of the Eleventh Legislature, which would forward the work of the House and Senate Joint Interim Committees completed during the interim between the first and the second session of the Eleventh Legislature. This work will serve to knit together the various threads of studies and policy analysis that will be on-going during the time period prior to the commencement of the First Session of the Twelfth Legislature.

In addition, the Senate CRA Committee proposes to undertake a separate special study that will be beneficial to Senate members during the next session. A full project description has been developed and is attached, along with background material and the budget breakdown. The project is estimated to cost \$32,144.

I would appreciate it if you would take the necessary steps to process this request for the committee. I also would appreciate receiving, as soon as possible, specific information regarding office space and other incidental arrangements.

Your assistance is appreciated.

cc: Senator Tillion  
Senator Hohman

Enclosure

*Tillie 29*

## PROJECT PROPOSAL

The Senate CRA Committee proposes to undertake a project, starting at the end of the Second Session of the Eleventh Legislature, which would forward the work of the Joint Committees during the previous interim and would knit together the various threads of studies and policy analysis that will be on-going during the time period prior to the start of the First Session of the Twelfth Legislature.

The project which we propose and the projects which will be taking place during the same time share several goals: a concern for realization of the constitutional goal of maximum self government and local self determination, and the recognition that the state's changing economic climate calls for exploration of alternative approaches to achieving maximum self government and local self determination through new approaches to financial and other resources.

The committee proposes to undertake the following tasks:

1. As described in the background material, the committee believes that it is important to provide legislative interface with the efforts of the Department of Community and Regional Affairs and to forward their study results by developing any appropriate legislation. In order to provide the necessary coordination and efficiency of efforts, we foresee staff work in the execution of the Department of Community and Regional Affairs project, participation in the work of the Task Force and development of any appropriate legislation. These efforts will also be connected with committee efforts regarding the financing of services in the unorganized borough.
2. Concurrently with and as a supplement to agency efforts and studies regarding the financing of services in the unorganized borough, the Senate CRA Committee proposes to evaluate this question in terms of local tax base and incentives to borough formation in terms of the effects of the building of the gasline on local governments. The legislature, in its capacity as assembly of the unorganized borough, should be aware of the effects of the building of the gasline on both state and local revenues and the potential revenues of new boroughs.

To supplement existing studies, the committee proposes to prepare a study on the effect of the gasline on local governments. We will assume that the existing statutory framework of the oil and gas properties tax remains unchanged and examine the range of possible taxes along the pipeline corridor. These assumptions will be tested against and compared with the history of taxation in organized areas such as the North Slope Borough and the Kenai Peninsula Borough. Further, we intend to explore the disparities that might be created between funding levels in the pipeline boroughs and potential boroughs and the tax bases of other areas of the state. An analysis will be prepared of the implications of the statistical information about tax bases and resources necessary for the provision of minimal governmental services. An array of alternatives will be explored that address the conclusions reached in previous sections of the project and recommendations for any appropriate legislation will be made. It is foreseen that parts of this work, especially statistical analysis, will be provided by House Research and by the staff at Legislative Finance.

This project will not only supplement the efforts described in (1) above, but will also provide additional information for future revisions of SB 348 and SB 350 and such other legislation introduced during this session as SB 488.

3. Closely related to the area of financing of local government is the way in which governmental services are structured and the relationship of local governments to the state government. These relationships are embodied in AS 29, the title governing Municipal Government. Both the House and Senate CRA Committees, recognizing the considerable public desire for a revision on Title 29, have introduced a proposal to involve a variety of local government interests in the preparation of a revision of Title 29. Funding has been separately requested for this project which would consist of funds to Legislative Legal Services, one of the major proponents of revision of Title 29, for the following:

Two groups would be selected from recommendations provided by legislators, the Department of Community and Regional Affairs, Alaska Municipal League and other interested and affected parties. The first group would be a policy advisory group composed of a variety of perspectives and interests, representing the diversity of local governments across the state, and would include a representative of the legislature. The second, a much smaller group, would be working group, composed of people who have had experience in the application of AS 29. The work group should consist of municipal attorneys, representatives of the Department of Community and Regional Affairs and the Department of Law, as well as a staff member of Legislative Legal Services; other municipal staff functions should also be represented, such as managers or clerks. While the actual technical work would be conducted by the working group, the policy group would provide overall guidance and assistance on policy questions.

Administrative and secretarial responsibility would rest in Legal Services. In order to support this project funds would be required for travel and per diem. Most local governments will be glad to contribute staff time to this project. However, for both the policy the the working group it will be necessary to provide travel funds. As often as possible, teleconferencing will be used to reduce travel needs and to expedite the process.

The Senate CRA Committee feels it would be beneficial to participate in this project to revise Title 29, especially in terms of the variety of policy issues regarding local government, borough government formation and financing of governmental services. This effort would provide coordination between the projects described in (1) and (2) above and would insure that the committee is knowledgeable and able to carry forward and explain the proposed revisions to other members of the legislature. All that will be required for this component of our proposal is staff time and travel and per diem.

4. Related to the issues and projects described above is a fourth area that has been of concern to the CRA Committee through its previous work during the interim. To summarize the background material provided in this proposal, local governments and rural people have identified a variety

of problems involving the construction of capital projects. For example, there is considerable difficulty in many areas of the state with collection of sufficient funds to provide the local match requirement placed on many projects by the state and federal governments. The Second Session of the Eleventh Legislature has seen increased interest in the funding of capital projects. Increased revenue sources have meant increased interest in using general funds for capital construction, rather than bonding processes formerly employed. At the same time, there has been considerable dissatisfaction with the performance of the Department of Transportation and Public Facility as the state's prime builder of capital projects. This dissatisfaction has been intensified by the desire to use capital projects as public works projects in order to buoy the state's economy during the current downturn. Legislative Budget and Audit is currently auditing the Department of Transportation and Public Facilities in their capacity as managers of the state's capital projects. It is anticipated that management recommendations will be presented.

Legislative action during this session has been marked by the desire to identify and fund projects. However, there have also been other initiatives which have been taken. Senate Bill 546 and House Bill 1010 propose a Capital Construction Fund which would allocate to all areas of the state an entitlement that could be used for the construction and maintenance of capital projects. There are several interesting features to this bill, including a planning provision which seeks to improve and expand upon DOTPF's Chapter 168 responsibilities. Similarly, SB 488 seeks to establish a capital planning process to improve existing DOTPF functions.

During the same time period, an audit has been performed by the Legislative Budget and Audit Committee to examine any management problems within DOTPF insofar as capital projects are concerned.

It is the purpose of this project to explore the above set of inter-related capital construction issues and concerns: capital project planning, capital project funding, and DOTPF's relationship to capital projects. A paper will be prepared which identifies existing practices and existing problems associated with those practices; alternative solutions which address those problems will be discussed and evaluated by criteria which will be set forth in the paper.

BUDGET

The following budget is based on the assumption that the Second Session of the Eleventh Legislature will complete its business in June and that Legislative Affairs Agency will be able to provide (per information from Mr. Charney) office space and telephone service.

Staff salary, including 26% benefits	\$19,404
Temporary secretarial service totalling 30 days	1,740
Travel & per diem AS 29 CRA Revenue	
Capital Construction	7,000
Contractual Printing	4,000
TOTAL	<u>\$32,144</u>

## BACKGROUND

Alaska's Constitution establishes the policy of maximum self government for the people. This policy has been implemented through creation of boroughs and cities in urban areas and in some rural communities. However, the vast bulk of Alaska lacks any basis for self-government, and the people do not even have the means for planning and participating in the affairs of their own region. It is this problem that provided the principal focus for the interim work of the Senate and House Community and Regional Affairs Joint Local Government Study of 1979.

Legislative proposals of the Joint Committee were derived from (1) a series of studies and analyses sponsored by the committee, (2) a two-day symposium designed to define issues and problems and suggest policies and directions, and (3) a series of public hearings held throughout rural parts of the state.

The Joint Committee found wide consensus in favor of a maximum measure of self-determination and self-rule, and establishment of regional units throughout the state to provide a basis for planning and program coordination. At the same time, the people do not want to rush into formal governmental organization; nor do they want it mandated.

Accordingly, the Joint Committee has developed an evolutionary approach that will provide people in rural areas with the means for self-government without forcing anything upon them prematurely. Choices and initiatives are left with each region.

CSSB 348 and CSSB 350 are two of the bills developed by the Joint Committee. CSSB 348 divides the unorganized borough into "unorganized boroughs" using the boundaries of the Regional Educational Attendance Areas (REAs). Public hearings are held in each REA by the Commissioner of Community and Regional Affairs and provision is made for adjustment of the boundary lines.

Each unorganized borough is eligible for regional planning program funds to study the economic, social, and environmental conditions of the area and the interrelationships between governmental units along with an examination of the feasibility of borough organization. No one is required to either undertake a study or form a borough. \$25,000 plus \$25 per capita is available to each unorganized borough for each of three years for regional planning programs.

Further, Title 29 is amended allowing for the incorporation, by petition to the Local Boundary Commission, of unorganized boroughs as home rule municipalities. Adoption of a home rule charter would require a majority vote both inside and outside of incorporated municipalities. Nothing in the bill requires the incorporation of a home rule borough or borough of any class. Rather, this section broadens the options currently available to residents in the unorganized borough.

CSSB 350 addresses certain responsibilities of executive departments important to the implementation of CSSB 348. State agencies are required

to collect data and information according to unorganized borough boundaries so that regional information will be available to local people and to the legislature. Certain exemptions are permitted. State agencies are also required to conduct program planning and management according to unorganized borough boundaries to facilitate coordinated service delivery. Combinations of unorganized boroughs for program planning and management purposes are permitted. Direct service delivery costs will be made available according to unorganized borough boundaries.

The Division of Policy Development and Planning (DPDP), Office of the Governor, is required to develop a data information system to facilitate state agency data collection and retrieval. Further, DPDP is required to report to the legislature alternatives and recommendations for improving coordination in state service delivery.

During the session, there has been considerable interest in these bills. A number of people have testified at hearings or have discussed the bills with the committee or its members. Due to interest in this legislation and to the complementary effect of recent developments in coastal zone management, the DCRA is initiating a study of the unorganized borough.

The Unorganized Borough Study (UOB) will include, (1) a series of "gatherings" or individual interviews with key residents in the unorganized borough to discuss and document problems and issues with planning and other service delivery in the unorganized borough; and (2) a working task force of Alaskan and non-Alaskan experts in public administration, finance and law to propose and examine solutions to key problems related to local and regional government and planning in the unorganized borough. A key product will be the identification of planning and management options for the unorganized borough and the evaluation of each option against the following criteria:

- a. Costs and Incidence of Costs: There will be costs associated with any planning or management options. It is important that the total costs be assessed for each alternative; it is equally important to identify all entities directly and indirectly absorbing the costs.
- b. Availability of Funds: One elementary requirement for any successful planning effort is financial resources; the funds may come from grants, tax revenues, revenue sharing, or some other source, but they must be available for both the development and implementation of a plan. All alternatives for the availability of funds should be evaluated for all stages of the planning program.
- c. Availability of Staff: In line with funds, planning efforts will need and must have easy and continual access to capable staff resources for both plan development and implementation tasks.
- d. Existing or Politically Feasible Mandates: The viability of a planning structure or program for Alaska's unorganized borough is largely dependent upon a mandate for that planning program. A mandate may occur in a number of ways: a legislative act, an administrative act of the Governor, public referendum or local election, or through a state agency program or regulation.

- e. Public Acceptability: Akin to political feasibility is the need for public acceptability of a planning or management option.
- f. Quality of Service Delivery: This a multi-faceted criterion; the quality of service delivery depends on a number of things, many of which are included in the other criteria. The objective, however, is not to repeat previous analysis, but to consider whether or not the planning alternatives are based upon "logical" planning units and how they will affect other public services and service areas.
- g. Implementation Authority (planning options only): In almost all cases, a plan is only as good as its implementation. Therefore, an effective planning structure or organization must have appropriate implementation authorities and powers.

It is envisioned that this project would have a legislative liaison, employed by the legislature to monitor the study, participate in policy analysis and deal with legislation that might be developed by the task force conferences. Coordination of studies regarding service delivery that are envisioned in CSSB 350 and avoidance of duplication of legislative efforts of the interim involves a staff position funded by the legislature to follow the unorganized borough study, to assess and design in conjunction with DCRA studies to supplement or complement the unorganized borough study.

Partially as a result of the Joint Committees' work during the interim, a resolution was introduced on both the House and Senate sides, calling for a revision of AS 29. Since the time of original enactment, changes in the statutes, problems in its application, and policy questions of importance have been noted by municipal attorneys, city managers and clerks, and other municipal officials. Additionally, representatives of the unorganized areas have noted certain structural inflexibilities of AS 29 and certain unresolved policy questions, such as the function and role of IRA councils and property tax exemptions. The legislature needs to be aware of these and other policy issues and to be prepared for future discussions of these policy issues at hearings during the next session and on the floor when legislation is discussed. For more background on this subject, please see the attached memorandum of March 31, 1980 to Senator Tillion.

As a result of information received by the Joint Committees during hearings held throughout the state, the CRA Committees introduced legislation proposing a Capital Foundation Fund.

Among the items learned by the Joint Committees was that not all projects are equally needed. Experience indicates that some percentage of capital projects include ones no one wants to see built, other projects whose operation costs will be so high that local people will reject them, others for which maintenance funds are not available. Some of these projects duplicate facilities that exist; some are a source of community conflict as they are only desired by some special interest group. Many are proposed because communities want to get their economies moving; but local people do not always work in them.

While this year's capital budget is the largest in Alaska's history, we all recognize that the state has long been in the local construction

business. And the state will continue in this role because state government has greater revenues than local governments, and because there is a need throughout the state for facilities of all sorts and for public works projects to affect economic goals.

Recognizing this reality, both House and Senate Community and Regional Affairs Committees have introduced legislation (HB 1010 & SB 546) which seek to systematize the capital construction process by providing for local capital improvements planning and local determination of construction priorities. Equity concerns have led us to propose a system that is similar to revenue sharing entitlements, except that, in addition to organized areas receiving funds, unorganized areas also receive entitlements.

The Capital Foundation Fund will, by appropriation, provide funds to all areas of the state for certain capital improvements. To expend funds, each area will need to develop an areawide capital improvement plan, approved by the local assembly when there is one, and by advisory groups assisted by the Department of Community and Regional Affairs when there is no local government.

Organized boroughs, unified home rule municipalities, and unorganized boroughs are encouraged to conduct regionwide planning to avoid costly duplications of capital projects and to prioritize, on the local level, needs among communities, rather than leaving this process to state level government.

Each area, so long as appropriations are made, is certain of a source of funding for local projects. Each area will receive a formula share of the appropriation. This stability will be advantageous to local governments for planning purposes. Additionally, unlike the current situation, areas may have greater ability to use capital projects for anti-cyclic economic benefits by being in control of fund expenditures. Annual funds do not lapse and may be accumulated for locally determined purposes. Home rule municipalities and organized boroughs expend funds themselves. In unorganized areas, the Department of Transportation and Public Facilities is responsible for fund expenditures. Local governments, under the Capital Foundation Fund program, will be assured of a steady supply of state funds for capital improvements that will be directed toward locally determined project needs and can be expended at a locally determined pace.

Capital Foundation Funds may be used as the local match required for certain state and federal projects. This will be particularly significant in rural areas which do not now have a source of local match.

Capital Foundation Fund entitlements may be used for any priority established by the capital improvement plan in the following classes: libraries, cultural recreation, health and community facilities; neighborhood parks; emergency detention facilities; water, sewer, solid waste and resource recovery facilities; and a variety of transportation facilities, such as local transit facilities and equipment.

As explained in the next section of this proposal, additional work is needed regarding capital construction.

At the heart of much of the concern of rural people regarding future formation of boroughs is a concern for the ability of communities to generate sufficient revenues to sustain local government and local governmental services. One of the areas that the Joint Committee initiated work in was the area of local government funding and fiscal resources. Unfortunately, this topic was not fully explored, and the committees felt that it was inappropriate to introduce legislation at that time. However, it is clear from all the testimony received and from preliminary work done during the interim that this issue lies at the heart of steps that can be taken to foster local and regional government in the unorganized borough. The Department of Community and Regional Affairs will be studying one part of this issue in their unorganized borough study. The legislature should not only participate in that study, but we can supplement those efforts to provide a more concrete understanding of the causal connections between revenue sources and borough government formation. Some of those relationships are clearly demonstrated in the work done by Darbyshire and Associates on the feasibility of the formation of a Yukon Flats Borough. There are, however, especially in the light of building the gasline, several policy issues that require legislative attention. A discussion of several of these policy issues was prepared for the committee by consultant Vic Fischer. A copy of his report is attached to this proposal. The focus that the Senate CRA Committee feels would be most useful at this time is the one centered on the development of "pipeline" boroughs.

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

08:55

6/04/80

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT  
FORM  
PAGE

F.C.C. - GOVERNOR  
COMPARISON

BUDGET COMPONENT	HOUSE	GOVERNOR	SENATE	F.C.C.		
DEPARTMENT OF EDUCATION						
ALASKA ARTS COUNCIL						
ARTS ALASKA INC.-TOURING PROG.						
STATE LIBRARY						
LIB SERV FOR INMATES-13 INSTI						
TYONEK VILLAGE DOCUMENT FILM						
FBKS ABE INSTR MATERIALS/EQUIP						
ARCTIC VILLAGE-RESTORE HIST CH						
CIRCLE-HIST SOCIETY MUSEUM						
BETHEL-HALON PROTEC-KUSK MUS						
COMMUNICATIONS EQUIPMENT	82.0	82.0	82.0	82.0		
FILM ACQUISITION/STATEWIDE	75.0	75.0	75.0	75.0		
RARE ALASKANA/JUNEAU	10.0	10.0	10.0	10.0		
COMPACT SHELIVING/JUNEAU	90.0	90.0	90.0	90.0		
*** PROGRAM TOTAL ***	257.0	257.0	257.0	257.0		
COMMISSIONER'S OFFICE						
EDA SKILL CENTER SHOP BLDG						
YOUTH EMPLOYMENT AK RAILROAD						
ALASKA REP THEATER EQUIP						
STUDENT LEADERSHIP TRAINING						
*** PROGRAM TOTAL ***						
SKILL CENTER PROGRAMS						
OIL RIG ENCLOSURE/SEWARD	260.0	260.0			-260.0	-100.0%
LIBRARY BOOKS & EQUIP/SEWARD	94.5	94.5	94.5	94.5		
EQUIPMENT-SEWARD-MARINE, ELEC, E						
ANCHORAGE-LEASE/CONST/PURCH						
ANCHORAGE CENTER EQUIPMENT						
*** PROGRAM TOTAL ***	354.5	354.5	94.5	94.5	-260.0	-73.2%
MUSEUM						
BARANOF MUSEUM HEATING SYSTEM						
PRATT MUSEUM HOMER						
SELDOVIA RUSSIAN CHURCH RESTGR						
ALASKAN ARTIFACTS INVENTORY						
TRANSPORTATION MUSEUM PALMER						
MASILLA HISTORICAL PARK RECONS						
RUSSIAN ORTHODOX MUSEUM RECORD						
UNALASKA RESTORATION LANDMARK						
ACQUISITION OF MUSEUM OBJECTS	62.7	62.7	62.7	62.7		
EXHIBIT LIGHT UPG/JUNEAU	22.1	22.1	22.1	22.1		
MUS. ANNEX COMPLETION/JUNEAU	58.0	58.0	58.0	58.0		
*** PROGRAM TOTAL ***	142.8	142.8	142.8	142.8		
APBC						
STATION KSKA - ANCHORAGE						
STATION KAKM - ANCHORAGE						
STATION KBRW - BARROW						
STATION KYUK(AM) - BETHEL						