

LEG. FINANCE - BILLS 1985 - 1986 2310
CSHB 60 cont.

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1	
2		ALLOCATIONS	2	
3		ITEMS	3	
4	ENVIRONMENTAL QUALITY	GENERAL FUND	OTHER FUNDS	
4	ENVIRONMENTAL QUALITY	8,866,200	6,325,300	2,540,900
5	ENVIRONMENTAL QUALITY DIRECTOR (4 POSITIONS)	304,400		
6	SOUTHEAST REGION (19 POSITIONS)	960,100		
7	SOUTHCENTRAL REGION (41 POSITIONS)	2,025,200		
8	NORTHERN REGION (31 POSITIONS)	1,662,100		
9	MONITORING & LABORATORY SUPPORT (16 POSITIONS)	919,600		
10	AIR AND SOLID WASTE (15 POSITIONS)	1,819,300		
11	WATER QUALITY MANAGEMENT (7 POSITIONS)	1,175,500		
12	PUBLIC PROTECTION			
13	ENVIRONMENTAL HEALTH	3,467,000	2,859,400	607,600
14	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	304,900		
15	ANIMAL HEALTH AND DAIRY INDUSTRY (2 POSITIONS)	143,100		
16	SEAFOOD INDUSTRY (27 POSITIONS)	1,312,900		
17	MEAT AND POULTRY INSPECTION (13 POSITIONS)	666,100		
18	SANITATION (19 POSITIONS)	1,040,000		
19	* * * * *	* * * * *		
20	* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	* * * * *		
21	* * * * *	* * * * *		
22	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF	4,425,200	4,425,200	
23	HOMEOWNERS' PROPERTY TAX EXEMPTION	4,008,600		
24	RENTERS' EQUIVALENCY REBATE	258,700		
25	WATER AND SEWER ASSESSMENTS	30,000		

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
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4	MOTOR VEHICLE EXEMPTION	117,900			
5	RENTAL SALES TAX REFUND	10,000			
6	CHILD ASSISTANCE		13,331,300	13,331,300	
7	CHILD CARE (6 POSITIONS)	10,562,300			
8	HEAD START GRANTS (1 POSITION)	2,769,000			
9	JOB TRAINING PARTNERSHIP ACT		14,387,000	961,700	13,425,300
10	TRAINING/ENERGY FIELD OFFICES (21 POSITIONS)	3,999,200			
11	YOUTH PROGRAMS	2,634,400			
12	GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,084,500			
13	DISLOCATED WORKERS	668,900			
14	DISPLACED HOMEMAKERS		529,800	529,800	
15	COMMUNITY ASSISTANCE GRANTS		6,425,600	3,625,600	2,800,000
16	AGRICULTURAL LAND EXEMPTION	150,000			
17	NATIONAL FOREST RECEIPTS	2,800,000			
18	RURAL DEVELOPMENT GRANTS	2,796,600			
19	ORGANIZATIONAL GRANTS	30,100			
20	COMMUNITY LEGAL ASSISTANCE GRANTS	48,900			
21	BULK FUEL GRANTS	600,000			
22	LOCAL GOVERNMENT ASSISTANCE		3,677,300	3,531,400	145,900
23	TRAINING AND DEVELOPMENT (39 POSITIONS)	2,207,600			
24	STATE ASSESSOR (7 POSITIONS)	321,200			
25	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	127,600			

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1
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3					3
4 GRANTS ADMINISTRATION (11 POSITIONS)	1,020,900				4
5 ENERGY PROGRAMS		3,258,500	1,862,400	1,396,100	5
6 ENERGY CONSERVATION (11 POSITIONS)	2,685,400				6
7 WEATHERIZATION CIP (6 POSITIONS)	446,000				7
8 INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100				8
9 STATEWIDE ASSISTANCE (12 POSITIONS)		2,339,300	685,300	1,654,000	9
10 RURAL DEVELOPMENT		922,100	922,100		10
11 ALASKA NATIVE CLAIMS SETTLEMENT ACT SURVEY (7 POSITIONS)	629,000				11
12 MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	293,100				12
13 BLOCK GRANTS CIP (1 POSITION)		79,900		79,900	13
14 ADMINISTRATION & SUPPORT		2,923,800	2,788,100	135,700	14
15 ADMINISTRATION & SUPPORT					15
16 OFFICE OF THE COMMISSIONER (4 POSITIONS)	1,327,100				16
17 ADMINISTRATIVE SERVICES (30 POSITIONS)	1,173,500				17
18 RURAL AFFAIRS COMMISSION (1 POSITION)	111,200				18
19 DATA AND WORD PROCESSING (1 POSITION)	312,000				19
20 HOUSING ASSISTANCE		2,520,700	94,000	2,426,700	20
21 HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,426,700				21
22 HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	94,000				22
23 MUNICIPAL REVENUE SHARING		59,632,200	59,632,200		23

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APPROPRIATION APPROPRIATION FUND SOURCES

ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

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 * * * * * DEPARTMENT OF CORRECTIONS * * * * *
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ADMINISTRATION AND SUPPORT		19,938,100	17,684,700	1,353,400
COMMISSIONER'S OFFICE (8 POSITIONS)	540,900			
PAROLE BOARD (4 POSITIONS)	336,800			
FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)	351,400			
ADMINISTRATIVE SERVICES (37 POSITIONS)	1,523,100			
STATEWIDE PROGRAMS (16 POSITIONS)	7,155,000			
CORRECTIONAL INDUSTRIES ADMINISTRATION (12 POSITIONS)	540,100			
CORRECTIONAL INDUSTRIES PRODUCT COST TRAINING UNIT (8 POSITIONS)	871,600			
OUT-OF-STATE CONTRACTUAL	614,300			
MAJOR MEDICAL (6 POSITIONS)	3,118,700			
DATA AND WORD PROCESSING (3 POSITIONS)	3,632,400			
353,800				
REGIONAL OPERATIONS		55,507,100	55,507,100	
REGIONAL OPERATIONS				
NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	179,300			
FAIRBANKS CORRECTIONAL CENTER (95 POSITIONS)	6,511,700			
ANVIL MOUNTAIN CORRECTIONAL CENTER (19 POSITIONS)	1,364,100			
YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	3,137,900			
NORTHERN REGION PROBATION (23 POSITIONS)	1,258,000			
SOUTHCENTRAL REGION				
SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	227,300			

1 DEPARTMENT OF CORRECTIONS (CONT.)

2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
			ALLOCATIONS		APPROPRIATION	APPROPRIATION	FUND SOURCES																	
					ITEMS	GENERAL FUND	OTHER FUNDS																	
4	PALMER CORRECTIONAL CENTER (81 POSITIONS)		5,492,900																					
5	HILAND MOUNTAIN CORRECTIONAL CENTER (80 POSITIONS)		5,247,600																					
6	MEADOW CREEK CORRECTIONAL CENTER (21 POSITIONS)		1,260,100																					
7	COOK INLET CORRECTIONAL CENTER (115 POSITIONS)		7,088,400																					
8	ANCHORAGE STATE CORRECTIONAL CENTER (32 POSITIONS)		1,855,300																					
9	ANCHORAGE ANNEX CORRECTIONAL CENTER (52 POSITIONS)		2,910,300																					
10	RIDGEVIEW CORRECTIONAL CENTER (19 POSITIONS)		1,142,600																					
11	WILDWOOD CORRECTIONAL CENTER (85 POSITIONS)		5,377,100																					
12	GOOSE BAY CORRECTIONAL CENTER (32 POSITIONS)		2,184,000																					
13	SOUTHCENTRAL REGION PROBATION (47 POSITIONS)		2,165,700																					
14	SOUTHEAST REGION																							
15	SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS)		135,700																					
16	LEMON CREEK CORRECTIONAL CENTER (86 POSITIONS)		5,042,400																					
17	KETCHIKAN CORRECTIONAL CENTER (39 POSITIONS)		2,231,900																					
18	SOUTHEAST REGION PROBATION (15 POSITIONS)		694,800																					
19	* * * * *																							
20	* * * * * UNIVERSITY OF ALASKA * * * * *																							
21	* * * * *																							
22	UNIVERSITY OF ALASKA																							
23	STATEWIDE PROGRAMS AND SERVICES				24,575,900	14,231,100	10,344,800																	
24	STATEWIDE PROGRAMS AND SERVICES (265 POSITIONS)		22,612,000																					
25	CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (34 POSITIONS)		1,963,900																					

1 UNIVERSITY OF ALASKA (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
4 UNIVERSITY OF ALASKA, FAIRBANKS		119,525,000	63,621,800	55,903,200	1
5 UNIVERSITY OF ALASKA, FAIRBANKS (1,111 POSITIONS)	80,258,800				2
6 ORGANIZED RESEARCH (654 POSITIONS)	39,266,200				3
7 UNIVERSITY OF ALASKA, ANCHORAGE (532 POSITIONS)		37,142,000	24,030,500	13,111,500	4
8 UNIVERSITY OF ALASKA, JUNEAU (217 POSITIONS)		13,483,400	9,909,000	3,574,400	5
9 ANCHORAGE COMMUNITY COLLEGE (396 POSITIONS)		25,458,800	17,446,400	8,012,400	6
10 COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED		46,401,000	32,640,300	13,760,700	7
11 C.C. STATEWIDE STAFF AND SUPPORT (42 POSITIONS)	4,606,500				8
12 CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)	1,187,800				9
13 COOPERATIVE EXTENSION SERVICE (127 POSITIONS)	6,263,200				10
14 FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,194,900				11
15 ISLANDS COMMUNITY COLLEGE (18 POSITIONS)	1,684,400				12
16 KENAI PENINSULA COMMUNITY COLLEGE (61 POSITIONS)	4,422,700				13
17 KETCHIKAN COMMUNITY COLLEGE (32 POSITIONS)	2,036,300				14
18 KODIAK COMMUNITY COLLEGE (38 POSITIONS)	2,445,100				15
19 KUSKOKWIM COMMUNITY COLLEGE (67 POSITIONS)	4,644,200				16
20 MATANUSKA - SUSITNA COMMUNITY COLLEGE (40 POSITIONS)	2,626,800				17
21 NORTHWEST COMMUNITY COLLEGE (30 POSITIONS)	2,451,000				18
22 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (34 POSITIONS)	2,355,300				19
23 RURAL EDUCATION (61 POSITIONS)	5,126,500				20
24 TANANA VALLEY COMMUNITY COLLEGE (88 POSITIONS)	5,356,300				21

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APPROPRIATION APPROPRIATION FUND SOURCES
 ITEMS GENERAL FUND OTHER FUNDS

ALLOCATIONS

 ***** ALASKA COURT SYSTEM *****

ADMINISTRATION OF JUSTICE

ALASKA COURT SYSTEM

APPELLATE COURTS (53 POSITIONS) 3,721,000
 TRIAL COURTS (512 POSITIONS) 29,725,300
 ADMINISTRATON & SUPPORT (61 POSITIONS) 4,307,800

37,754,100 37,514,600 239,500

COMMISSION ON JUDICIAL CONDUCT

JUDICIAL COUNCIL (3 POSITIONS)

69,900 69,900
 408,700 408,700

 ***** LEGISLATURE *****

GENERAL GOVERNMENT

BUDGET & AUDIT COMMITTEE

LEGISLATIVE AUDIT (45 POSITIONS) 2,448,100
 LEGISLATIVE FINANCE (36 POSITIONS) 2,907,500
 COMMITTEE EXPENSES (4 POSITIONS) 400,000

5,755,600 5,755,600

LEGISLATIVE COUNCIL

SALARIES AND ALLOWANCES (60 POSITIONS)
 EXECUTIVE ADMINISTRATION (25 POSITIONS)
 PUBLIC SERVICES (30 POSITIONS)
 ADMINISTRATIVE SERVICES (28 POSITIONS)

3,989,500 3,987,500
 2,274,300 2,274,300
 1,905,200 1,905,200
 1,731,800 1,631,800 100,000

1 LEGISLATURE (CONT.)

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	LEGAL SERVICES (19 POSITIONS)	1,467,200	1,467,200		1
5	SESSION EXPENSES (73 POSITIONS)	5,137,400	5,137,400		2
6	COUNCIL & SUBCOMMITTEES (2 POSITIONS)	613,000	613,000		3
7	OFFICE SPACE RENTAL (17 POSITIONS)	2,388,400	2,388,400	10,000	4
8	LEGISLATIVE RESEARCH AGENCY (21 POSITIONS)	879,400	879,400		5
9	HOUSE LEADERSHIP	1,850,000	1,850,000		6
10	SPEAKER'S OFFICE	850,000			7
11	INTERIM EXPENSES	1,000,000			8
12	SENATE LEADERSHIP	1,850,000	1,850,000		9
13	SENATE PRESIDENT	850,000			10
14	INTERIM EXPENSES	1,000,000			11
15	OMBUDSMAN (23 POSITIONS)	1,536,200	1,536,200		12

1 * SEC. 33 THE FOLLOWING SETS OUT THE FUNDING OF THE
2 APPROPRIATIONS MADE IN THE PRECEDING SECTION OF THIS
3 ACT.

4 OFFICE OF THE GOVERNOR

5	FEDERAL RECEIPTS	3,771,000
6	GENERAL FUND MATCH	13,100
7	GENERAL FUND	49,122,800
8	INTER-AGENCY RECEIPTS	891,900
9	AGRICULTURAL LOAN FUND	3,400
10	FISH AND GAME FUND	108,600
11	HIGHWAY WORKING CAPITAL FUND	257,200
12	INTERNATIONAL AIRPORT REVENUE FUND	726,200
13	PROGRAM RECEIPTS	353,300
14	PUBLIC EMPLOYEES RETIREMENT FUND	48,100
15	DISABLED FISHERMANS RESERVE ACCOUNT	3,000
16	TEACHERS RETIREMENT SYSTEM FUND	47,800
17	VETERANS REVOLVING LOAN FUND	40,500
18	COMMERCIAL FISHING LOAN FUND	13,500
19	TRAINING AND BUILDING FUND	19,400
20	PERMANENT FUND DIVIDEND FUND	116,600
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,671,600
22	*** TOTAL FUNDING ***	\$58,208,000

23 DEPARTMENT OF ADMINISTRATION

24	FEDERAL RECEIPTS	5,263,200
25	GENERAL FUND MATCH	478,600
26	GENERAL FUND	191,123,200

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1	DEPARTMENT OF ADMINISTRATION (CONT.)			1
2	INTER-AGENCY RECEIPTS	26,086,800		2
3	FICA ADMINISTRATION FUND ACCOUNT	112,000		3
4	PROGRAM RECEIPTS	5,112,300		4
5	PUBLIC EMPLOYEES RETIREMENT FUND	1,944,800		5
6	SURPLUS PROPERTY REVOLVING FUND	204,000		6
7	TEACHERS RETIREMENT SYSTEM FUND	1,558,700		7
8	JUDICIAL RETIREMENT SYSTEM	33,600		8
9	NATIONAL GUARD RETIREMENT SYSTEM	27,700		9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	752,400		10
11	*** TOTAL FUNDING ***	\$232,697,300		11
12	DEPARTMENT OF LAW			12
13	GENERAL FUND	16,400,000		13
14	INTER-AGENCY RECEIPTS	7,083,500		14
15	*** TOTAL FUNDING ***	\$23,483,500		15
16	DEPARTMENT OF REVENUE			16
17	FEDERAL RECEIPTS	3,613,100		17
18	GENERAL FUND MATCH	1,357,900		18
19	GENERAL FUND	105,304,700		19
20	INTER-AGENCY RECEIPTS	199,900		20
21	PROGRAM RECEIPTS	8,346,700		21
22	PUBLIC EMPLOYEES RETIREMENT FUND	1,970,500		22
23	TEACHERS RETIREMENT SYSTEM FUND	1,439,800		23
24	PERMANENT FUND DIVIDEND FUND	2,895,900		24
25	*** TOTAL FUNDING ***	\$125,128,500		25

1	DEPARTMENT OF EDUCATION	
2	FEDERAL RECEIPTS	37,270,500
3	GENERAL FUND MATCH	1,102,900
4	GENERAL FUND	564,106,800
5	INTER-AGENCY RECEIPTS	4,528,100
6	PROGRAM RECEIPTS	1,506,900
7	SCHOOL FUND (CIGARETTE TAX)	2,500,000
8	DONATED COMMODITY HANDLING FEE ACCOUNT	194,000
9	PUBLIC LAW 81-874/GENERAL FUND	20,644,100
10	TRAINING AND BUILDING FUND	250,000
11	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,300
12	*** TOTAL FUNDING ***	\$632,609,600
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES	
14	FEDERAL RECEIPTS	84,440,400
15	GENERAL FUND MATCH	67,170,500
16	GENERAL FUND	158,003,900
17	INTER-AGENCY RECEIPTS	5,349,800
18	PROGRAM RECEIPTS	243,000
19	TITLE 20	5,401,500
20	PERMANENT FUND DIVIDEND FUND	3,644,300
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	274,900
22	*** TOTAL FUNDING ***	\$324,528,300
23	DEPARTMENT OF LABOR	
24	FEDERAL RECEIPTS	24,738,400
25	GENERAL FUND MATCH	1,249,600
26	GENERAL FUND	12,618,600

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1	DEPARTMENT OF LABOR (CONT.)	
2	INTER-AGENCY RECEIPTS	6,743,300
3	PROGRAM RECEIPTS	343,500
4	SECOND INJURY FUND RESERVE ACCOUNT	2,187,600
5	DISABLED FISHERMANS RESERVE ACCOUNT	1,200,500
6	TRAINING AND BUILDING FUND	596,000
7	*** TOTAL FUNDING ***	\$49,677,500
8	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	
9	FEDERAL RECEIPTS	325,000
10	GENERAL FUND	51,017,400
11	INTER-AGENCY RECEIPTS	133,500
12	PROGRAM RECEIPTS	12,500,600
13	VETERANS REVOLVING LOAN FUND	457,500
14	COMMERCIAL FISHING LOAN FUND	218,500
15	ALASKA RAILROAD REVENUE FUND	62,702,000
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,480,200
17	*** TOTAL FUNDING ***	\$130,834,700
18	DEPARTMENT OF MILITARY & VETERANS AFFAIRS	
19	FEDERAL RECEIPTS	4,610,500
20	GENERAL FUND MATCH	778,800
21	GENERAL FUND	5,903,100
22	PROGRAM RECEIPTS	29,700
23	*** TOTAL FUNDING ***	\$11,322,100
24	DEPARTMENT OF NATURAL RESOURCES	
25	FEDERAL RECEIPTS	3,086,700
26	GENERAL FUND MATCH	370,800

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)	
2	GENERAL FUND	48,468,800
3	INTER-AGENCY RECEIPTS	1,182,900
4	AGRICULTURAL LOAN FUND	881,500
5	PROGRAM RECEIPTS	324,500
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,801,100
7	*** TOTAL FUNDING ***	\$57,116,300
8	DEPARTMENT OF FISH & GAME	
9	FEDERAL RECEIPTS	14,165,200
10	GENERAL FUND MATCH	998,800
11	GENERAL FUND	48,858,500
12	INTER-AGENCY RECEIPTS	7,041,600
13	FISH AND GAME FUND	7,691,400
14	PROGRAM RECEIPTS	477,100
15	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,959,600
16	*** TOTAL FUNDING ***	\$82,192,200
17	DEPARTMENT OF PUBLIC SAFETY	
18	FEDERAL RECEIPTS	1,301,700
19	GENERAL FUND MATCH	39,100
20	GENERAL FUND	78,660,700
21	INTER-AGENCY RECEIPTS	375,300
22	PROGRAM RECEIPTS	1,051,000
23	*** TOTAL FUNDING ***	\$81,427,800
24	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	
25	FEDERAL RECEIPTS	2,707,000
26	GENERAL FUND	164,544,600

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)	
2	INTER-AGENCY RECEIPTS	2,222,200
3	HIGHWAY WORKING CAPITAL FUND	30,674,500
4	INTERNATIONAL AIRPORT REVENUE FUND	26,429,900
5	PROGRAM RECEIPTS	3,161,100
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	59,533,700
7	*** TOTAL FUNDING ***	\$289,273,000
8	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
9	FEDERAL RECEIPTS	3,274,300
10	GENERAL FUND MATCH	1,447,600
11	GENERAL FUND	10,462,300
12	INTER-AGENCY RECEIPTS	323,200
13	PROGRAM RECEIPTS	95,000
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	498,100
15	*** TOTAL FUNDING ***	\$16,100,500
16	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	
17	FEDERAL RECEIPTS	13,129,100
18	GENERAL FUND MATCH	58,900
19	GENERAL FUND	92,330,200
20	INTER-AGENCY RECEIPTS	5,433,900
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,073,900
22	HOUSING ASSISTANCE LOAN FUND	2,426,700
23	*** TOTAL FUNDING ***	\$114,452,700
24	DEPARTMENT OF CORRECTIONS	
25	FEDERAL RECEIPTS	112,400
26	GENERAL FUND	73,191,800

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1	DEPARTMENT OF CORRECTIONS (CONT.)		
2	INTER-AGENCY RECEIPTS	18,000	
3	CORRECTIONAL INDUSTRIES FUND	871,600	
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	351,400	
5	*** TOTAL FUNDING ***	\$74,545,200	
6	UNIVERSITY OF ALASKA		
7	FEDERAL RECEIPTS	25,673,200	
8	GENERAL FUND MATCH	2,696,300	
9	GENERAL FUND	159,182,800	
10	INTER-AGENCY RECEIPTS	12,992,900	
11	INTEREST INCOME	2,928,400	
12	PROGRAM RECEIPTS	22,378,500	
13	STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700	
14	INDIRECT COST RECOVERY	5,800,600	
15	RESTRICTED RECEIPTS, U OF A	17,162,800	
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,963,900	
17	*** TOTAL FUNDING ***	\$266,586,100	
18	ALASKA COURT SYSTEM		
19	GENERAL FUND	37,993,200	
20	PROGRAM RECEIPTS	239,500	
21	*** TOTAL FUNDING ***	\$38,232,700	
22	LEGISLATURE		
23	GENERAL FUND	31,278,000	
24	INTER-AGENCY RECEIPTS	100,000	
25	PROGRAM RECEIPTS	10,000	
26	*** TOTAL FUNDING ***	\$31,388,000	

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1 * * * * * TOTAL BUDGET * * * * *

\$2,639,804,000

2 * SEC. 34 THIS ACT TAKES EFFECT JULY 1, 1985.

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FISCAL YEAR 1986 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	227,481,700				227,481,700
GENERAL FUND MATCH	77,762,900				77,762,900
GENERAL FUND	1,898,571,400				1,898,571,400
INTER-AGENCY RECEIPTS	80,706,800				80,706,800
GENERAL OBLIGATION BONDS					
REVENUE BONDS					
INTEREST INCOME	2,928,400				2,928,400
AGRICULTURAL LOAN FUND	884,900				884,900
FICA ADMINISTRATION FUND ACCOUNT	112,000				112,000
FISH AND GAME FUND	7,800,000				7,800,000
HIGHWAY WORKING CAPITAL FUND	30,931,700				30,931,700
INTERNATIONAL AIRPORT REVENUE FUND	27,156,100				27,156,100
PROGRAM RECEIPTS	56,172,700				56,172,700
PUBLIC EMPLOYEES RETIREMENT FUND	3,963,400				3,963,400
SCHOOL FUND (CIGARETTE TAX)	2,500,000				2,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,187,600				2,187,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,203,500				1,203,500
SURPLUS PROPERTY REVOLVING FUND	204,000				204,000
TEACHERS RETIREMENT SYSTEM FUND	3,046,300				3,046,300
VETERANS REVOLVING LOAN FUND	498,000				498,000
COMMERCIAL FISHING LOAN FUND	232,000				232,000
FEDERAL REVENUE SHARING FUND					
STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700				15,726,700
INDIRECT COST RECOVERY	5,880,600				5,880,600
DONATED COMMODITY HANDLING FEE ACCOUNT	194,000				194,000
JUDICIAL RETIREMENT SYSTEM	33,600				33,600
PUBLIC LAW 81-874/GENERAL FUND	20,644,100				20,644,100
NATIONAL GUARD RETIREMENT SYSTEM	27,700				27,700
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
RESTRICTED RECEIPTS, U OF A	17,162,800				17,162,800
TRAINING AND BUILDING FUND	865,400				865,400
PERMANENT FUND DIVIDEND FUND	6,656,800				6,656,800
AHFC STATE ASSISTED BONDS					
AHFC HOME MORTGAGE BONDS					
AHFC GUARANTEED VETERANS' BONDS					
SMALL BUSINESS LOAN FUND					
TOURISM REVOLVING LOAN FUND					
CORRECTIONAL INDUSTRIES FUND	871,600				871,600
ALASKA RAILROAD REVENUE FUND	62,702,000				62,702,000
CAPITAL IMPROVEMENT PROJECT RECEIPTS	76,867,100				76,867,100
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND					
HOUSING ASSISTANCE LOAN FUND	2,426,700				2,426,700
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND					
**** TOTALS ****	\$2,639,804,000				\$2,639,804,000

Offered: 5/1/85
Referred: Rules

Original sponsor: Rules/Governor

Funding Information
General Fund \$
Other Funds

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

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

13 Operating

14 Highway Fuel Tax Account \$22,500,000

15 Aviation Fuel Tax Account 8,000,000

16 * Sec. 2. Federal or other program receipts that exceed the amounts
17 appropriated in this Act are appropriated conditioned upon compliance with
18 the program review provisions of AS 37.07.080(h).

19 * Sec. 3. If federal or other program receipts exceed the estimates
20 appropriated by this Act, the appropriation from state funds for the af-
21 fected program is reduced by the amount of the excess if the reductions are
22 consistent with applicable federal statutes.

23 * Sec. 4. If federal or other program receipts fall short of the esti-
24 mates appropriated by this Act, the affected appropriation is reduced by
25 the amount of the shortfall in receipts.

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

29 * Sec. 6. Amounts equivalent to the amounts to be received in

1 settlement of insurance claims for property losses are appropriated from
2 the general fund to the affected agency for the purpose of replacing the
3 facility or service lost as a result of the incident giving rise to the
4 claim.

5 * Sec. 7. The amount required to pay interest on revenue anticipation
6 notes issued by the commissioner of revenue under AS 43.08.010 is appropri-
7 ated from the general fund to the Department of Revenue.

8 * Sec. 8. The sum of \$163,304,200 is appropriated from the general fund
9 to the state bond committee to make all payments by the state required
10 under its guarantee for principal and interest on all issued and outstand-
11 ing state-guaranteed bonds.

12 * Sec. 9. The sum of \$105,345,000 is appropriated from the general fund
13 to the Department of Education for school bond debt retirement.

14 * Sec. 10. The sum of \$5,563,000 is appropriated from the international
15 airports revenue fund to the state bond committee for payment of debt
16 service and trustee fees.

17 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
18 to the Department of Law to fund legal proceedings involving oil and gas
19 revenues due or paid to the state or state title to oil and gas land,
20 including, but not limited to, the North Slope Royalty Case (State v.
21 Amerada Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v.
22 State), the TransAlaska Pipeline Rate Case, litigation against the Alaska
23 Oil Company, and United States v. Alaska, for fiscal year 1986 and succeed-
24 ing fiscal years.

25 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
26 to the Department of Revenue for costs associated with the Oil and Gas
27 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
28 duction tax cases for fiscal year 1986 and succeeding fiscal years.

29 * Sec. 13. The income of the Alaska permanent fund allocated annually
SCS CSHB 60(Fin)

1 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
2 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
3 permanent fund dividend and administrative and associated costs.

4 * Sec. 14. All unrestricted mortgage loan interest payments and all
5 other receipts, including, without limitation, mortgage loan commitment
6 fees, received by or accrued to the Alaska Housing Finance Corporation
7 during the period of July 1, 1985 through June 30, 1986, and all income
8 earned on assets of the corporation during that period, are appropriated to
9 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
10 described in AS 18.56.

11 * Sec. 15. The unexpended and unobligated portion of the appropriation
12 made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984
13 lapses into the general fund June 30, 1985.

14 * Sec. 16. Section 239, ch. 171, SLA 1984 is amended to read:

15 Sec. 239. The unexpended and unobligated portion of the appro-
16 priation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses
17 into the general fund June 30, 1985 [1986].

18 * Sec. 17. The unexpended and unobligated portion of the appropriation
19 made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30,
20 1985.

21 * Sec. 18. Section 188, ch. 171, SLA 1984 is amended to read:

22 Sec. 188. The unexpended and unobligated portion of the appro-
23 priation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses
24 into the general fund June 30, 1985 [1988].

25 * Sec. 19. The unexpended and unobligated portion of the appropriation
26 made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the
27 general fund June 30, 1985.

28 * Sec. 20. The sum of \$775,000 is appropriated from the general fund to
29 the Department of Revenue to fund household and dependent care credits

1 (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

2 * Sec. 21. The unexpended and unobligated portion of the appropriation
3 made in sec. 20 of this Act lapses into the general fund June 30, 1986.

4 * Sec. 22. The unexpended and unobligated balance of the appropriation
5 entitled "Shared Fisheries Tax" made at page 13, line 4 of this Act is
6 reappropriated to the Department of Community and Regional Affairs for the
7 purpose of developing a pilot project under AS 44.47.050(3) for the refund
8 of state revenue generated by the fisheries business tax (AS 43.75.015).

9 * Sec. 23. The appropriation made in sec. 22 of this Act lapses into
10 the general fund June 30, 1987.

11 * Sec. 24. The sum of \$63,600,000 is appropriated from the general fund
12 and the sum of \$225,000 is appropriated from federal program receipts for
13 student loans and scholarships, to the scholarship revolving loan fund
14 (AS 14.40.751) for the student loan program.

15 * Sec. 25. The sum of \$600,000 is appropriated from the general fund to
16 the teacher scholarship revolving loan fund (AS 14.43.620) for the teacher
17 scholarship loan program.

18 * Sec. 26. The sum of \$5,367,000 is appropriated from the general fund
19 to the division of investments, Department of Commerce and Economic Devel-
20 opment, for the following purposes in the following amounts:

21	fisheries enhancement loan program	
22	(AS 16.10.500 - 16.10.620)	\$ 812,000
23	commercial fishing loan program	
24	(AS 16.10.300 - 16.10.370)	3,710,000
25	alternative technology and energy loan	
26	program (AS 45.88)	845,000

27 * Sec. 27. The sum of \$2,000,000 is appropriated from the general fund
28 to the rural electrification revolving loan fund (AS 44.83.361) for rural
29 electrification loans to be made by the Alaska Power Authority.

1 * Sec. 28. The sum of \$2,500,000 is appropriated from the general fund
2 to the agricultural revolving loan fund (AS 03.10.040) for the agricultural
3 loan program.

4 * Sec. 29. The sum of \$500,000 is appropriated from the general fund to
5 the Alaska grain reserve revolving loan fund (AS 03.12.040) for the grain
6 reserve loan program.

7 * Sec. 30. The sum of \$4,000,000 is appropriated to the housing assis-
8 tance loan fund (AS 44.47.380) for the housing assistance loan program.

9 * Sec. 31. The appropriations made by secs. 24 - 30 of this Act are for
10 the capitalization of loan funds and do not lapse under AS 37.25.010.

11 (SECTION 32 BEGINS ON PAGE 7)

4/25/85
370-85

STATUS OF OPERATING BUDGETS
IN SENATE FINANCE COMMITTEE
(AS OF 3:45 P.M., MONDAY, APRIL 22, 1985)

CLOSED

- Law p. 18 & 19 Sackitt (partial)
- Education
- Labor
- Commerce
- Mil. Affairs
- Fish & Game *(Eliason F&G 2.1.5.7)*
- DEC *(Fick 100, Hunter 201-84)*
- Corrections
- Court System
- HSS *(Per 3, Hess 2) &*
- Administration
- Revenue - *Delete PFD 2 - force pages.*
- Natural Resources *See Shreff handout*

OPEN COMP.*

- Governor closed
- DOTPF closed
- C&RA closed
- University closed
- Legislature closed
- Public Safety closed

*See Attached Listing.

Legislative Finance Division
4/23/85

Prepared: 4/22/85 3:45 p.m.

OPEN COMPONENTS

Office of the Governor

Page 20 Alaska Land Use Council \$100. (3) E. Sackett
How will functions continue? Will federal requirements be met?

Page 22 Ak. Land Use Council DP/WP
Same Sackett &

Page 52 Salaries & Benefits
Include possible funding \$39,191.3 Sackett & A-1

Reopen: OMB/Budget Review - possible intent for project budget detail in Fish & Game and Natural Resource budgets.

Department of Transportation & Public Facilities

Page 156 - Traffic Signal Management P. Fischer & (DOT)
Intent by Senator Fischer. SJ

Department of Community & Regional Affairs

Page 22 Youth Program p. 56 SE 9/8 2/27/85
for AIM grant 75,000 (Eliason & CRA) 75,000 Sackett & CRA

Page 104 Municipal Revenue Sharing
for level of state support 59,632.2 Kettula
Sackett & CRA

University of Alaska

Page 2 - CIP Overhead Statewide Services
Intent see Univ. Faiks &

Page 18²³ - University of Alaska, Anchorage
Intent Kettula & SJ - p. 24 old num UAS
(Eliason) SJ - p. 26 Sack \$100. in p. 50 UAS & SJ

Legislature

Page 22 - Session Expenses (Legis Faiks) Roseind 804,000 SE
Possible Amendments 308 112.4 Travel 159.4 - M Travel

Page 24 - Council & Subcommittees
Possible Amendments Kettula & 64.5 A
(p. 24 tabular) 1500
Sackett & FAIKS - 21 - SJ

Public Safety

Page 34 - Detachments & CIB
Senator Faiks' intent closed
See Dept. Law. 18 & 19 Sackett
pretrial detention. p. 16 legis. (Eliason) Leg. Roseind Home 13.6 add. 63.8 In 21. SJ

370-85
4/25/85

Salaries
Gov.

SALARY & BENEFIT INCREASE OPTIONS

FUNDING LEVEL/FUND SOURCE

ELECTED OFFICIALS

	75% GF, 100% Other	75% All funds	100% All funds
EXCLUDED	OPTION A-1 <i>Brackett</i> \$32,210.3 GF 6,981.0 Other <u>\$39,191.3</u>	OPTION A-2 \$32,210.3 GF 5,235.8 Other <u>\$37,446.1</u>	OPTION A-3 \$42,947.1 GF 6,981.0 Other <u>\$49,928.1</u>
INCLUDED	OPTION B-1 \$32,377.0 GF 6,981.0 Other <u>\$39,358.0</u>	OPTION B-2 \$32,377.0 GF 5,235.7 Other <u>\$37,612.7</u>	OPTION B-3 \$43,169.3 GF 6,981.0 Other <u>\$50,150.3</u>

FY85 Supplementals: Salary/Benefit Increases

	<u>Public Safety Employees Assn</u>	<u>IBM</u>	<u>Total</u>
1004 General Fund	\$1,542.7	\$417.3	\$1,960.0
	<hr/>	<hr/>	<hr/>
Total	\$1,542.7	\$417.3	\$1,960.0

Include in HB 195:

Section ____ . The sum of \$1,960.000 is appropriated from the general fund to the office of the Governor for additional salaries and benefits costs for the Public Safety Employees Association and Inland Boatman's Union bargaining agreements for the fiscal year ending June 30, 1985.

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 75% General Fund, 100% Other Funds
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IMJ	Total
1002					1,642.3		48.1			1,690.4
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,859.4	1,101.2	711.6	32,197.2
1005	2.9	48.7		28.9	461.7		339.2			881.4
1021					3.4					3.4
1024					108.6					108.6
1026				.6	255.0		1.6			257.2
1027				1.0	711.9		13.3			726.2
1028	8.7				52.7		291.9			353.3
1029					32.1		16.0			48.1
1032					3.0					3.0
1034					37.5		10.3			47.8
1035					38.5		2.0			40.5
1036					12.8		.7			13.5
1049					19.4					19.4
1050				2.5	114.1					116.6
1061					2,457.5		214.1			2,671.6
Total	2,179.1	48.7	117.5	393.3	23,419.4	1,411.0	9,809.7	1,101.2	711.6	39,191.3

LFD/4-22-85
 (Snl 753)

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 75% FUNDING
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confnt1 Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002					1,231.7		36.1			1,267.8
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,859.4	1,101.2	711.6	32,197.2
1005	2.2	36.5		21.7	346.3		254.4			661.1
1021					2.6					2.6
1024					81.5					81.5
1026				.5	191.3		1.2			192.9
1027				.8	533.9		10.0			544.7
1028	6.5				39.5		218.9			265.0
1029					24.1		12.0			36.1
1032					2.3					2.3
1034					28.1		7.7			35.9
1035					28.9		1.5			30.4
1036					9.6		.5			10.1
1049					14.6					14.6
1050				1.9	85.6					87.5
1061					1,843.1		160.6			2,003.7
Total	2,176.2	36.5	117.5	385.1	21,931.7	1,411.0	9,575.4	1,101.2	711.6	37,446.1

LFD/4-22-85
 (salinc75)

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 100% FUNDING
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confdnl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
002					1,642.3		48.1			1,690.4
003							17.5			17.5
004	2,890.0		156.6	480.4	23,291.8	1,881.3	11,812.5	1,468.2	948.8	42,929.6
005	2.9	48.7		28.9	461.7		339.2			881.4
021					3.4					3.4
024					108.6					108.6
026				.6	255.0		1.6			257.2
027				1.0	711.9		13.3			726.2
028	8.7				52.7		291.9			353.3
029					32.1		16.0			48.1
032					3.0					3.0
034					37.5		10.3			47.8
035					38.5		2.0			40.5
036					12.8		.7			13.5
049					19.4					19.4
050				2.5	114.1					116.6
061					2,457.5		214.1			2,671.6
Total	2,901.6	48.7	156.6	513.4	29,242.3	1,881.3	12,767.2	1,468.2	948.8	49,928.1

LFD/4-22-85
 (salinc86)

FY 86 SALARY/BENEFITS INCREASES
75% General Fund, 100% Other Funds
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002					1,642.3		48.1			1,690.4
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,869.2	1,258.0	711.6	32,363.9
1005	2.9	48.7		28.9	461.7		339.2			881.4
1021					3.4					3.4
1024					108.6					108.6
1026				.6	255.0		1.6			257.2
1027				1.0	711.9		13.3			726.2
1028	8.7				52.7		291.9			353.3
1029					32.1		16.0			48.1
1032					3.0					3.0
1034					37.5		10.3			47.8
1035					38.5		2.0			40.5
1036					12.8		.7			13.5
1049					19.4					19.4
1050				2.5	114.1					116.6
1061					2,457.5		214.1			2,671.6
Total	2,179.1	48.7	117.5	393.3	23,419.4	1,411.0	9,819.5	1,258.0	711.6	39,358.0

LFD/4-22-85
(sal752)

FY 86 SALARY/BENEFITS INCREASES
75% FUNDING
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confidntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002 Federal Receipts					1,231.7		36.1			1,267.8
1003 General Fund Match							13.1			13.1
1004 General Fund	2,167.5		117.5	360.3	17,468.9	1,411.0	8,869.2	1,258.0	711.6	32,363.9
1005 I/A Receipts	2.2	36.5		21.7	346.3		254.4			661.1
1021 A& Rev Loan Fund					2.6					2.6
1024 Fish & Game Fund					81.5					81.5
1026 Hwy Work Cap Fund				.5	191.3		1.2			192.9
1027 Int Airport Fund				.8	533.9		10.0			544.7
1028 Program Receipts	6.5				39.5		218.9			265.0
1029 Pers Fund					24.1		12.0			36.1
012 Disab Fishm Fund					2.3					2.3
014 TRS Fund					28.1		7.7			35.9
015 Vets Rev Loan Fund					28.9		1.5			30.4
016 Comm Fish Loan Fund					9.6		.5			10.1
049 Training & Bldg Fund					14.6					14.6
050 PFD Fund				1.9	85.6					87.5
061 CIP Receipts					1,843.1		160.6			2,003.7
Total	2,176.2	36.5	117.5	385.1	21,931.7	1,411.0	9,585.2	1,258.0	711.6	37,612.7

LFD/4-22-85
(salinc75)

FY 86 SALARY/BENEFITS INCREASES
100% FUNDING
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002 Federal Receipts					1,642.3		48.1			1,690.4
1003 General Fund Match							17.5			17.5
1004 General Fund	2,890.0		156.6	480.4	23,291.8	1,881.3	11,825.6	1,677.3	948.8	43,151.8
1005 I/A Receipts	2.9	48.7		28.9	461.7		339.2			881.4
1021 Ag Rev Loan Fund					3.4					3.4
1024 Fish & Game Fund					108.6					108.6
1026 Hwy Work Cap Fund				.6	255.0		1.6			257.2
1027 Int Airport Fund				1.0	711.9		13.3			726.2
1028 Program Receipts	8.7				52.7		291.9			353.3
1029 Pers Fund					32.1		16.0			48.1
1032 Disab Fishm Fund					3.0					3.0
1014 TRS Fund					37.5		10.3			47.8
1035 Vets Rev Loan Fund					38.5		2.0			40.5
1036 Comm Fish Loan Fund					12.8		.7			13.5
1049 Training & Bldg Fund					19.4					19.4
1050 PFD Fund				2.5	114.1					116.6
1061 CIP Receipts					2,457.5		214.1			2,671.6
Total	2,901.6	48.7	156.6	513.4	29,242.3	1,881.3	12,780.3	1,677.3	948.8	50,150.3

LFD/4-22-85
(salinc86)

JFC-85

4/26/85

P. Fischer

DOT
p. 156

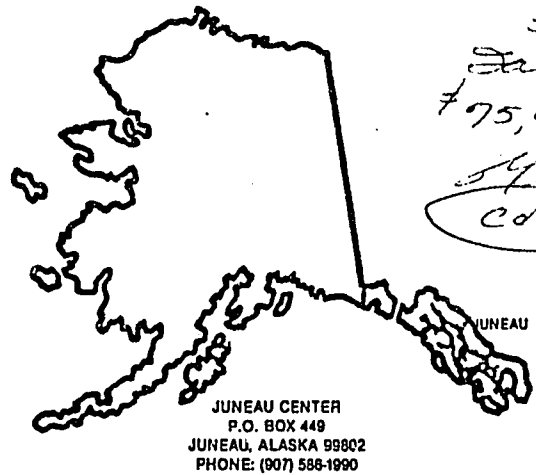
et.

LEGISLATIVE INTENT:

It is the intent of the Legislature that adequate safety lights be installed at the Sterling elementary school in Sterling and the Paul Banks elementary school in Homer.

It is the intent of the Legislature that street lighting be installed at all necessary highway intersections to provide for safe entrance to and departure from the Tustumena elementary school in Kasilof.

**SOUTHEASTERN ALASKA
COMMUNITY
ACTION PROGRAM**



March 26, 1985

Representative Al Adams
Alaska House of Representatives
Pouch V (Mail Stop 3100)
Juneau, Alaska 99811

Dear Representative Adams:

Pursuant to the Resolution 85-2 by the SEACAP Board of Directors, SEACAP hereby submits the following request for a Block Grant in the total amount of \$150,000, to be put in the Community and Regional Affairs operating budget, Office of the Commissioner.

SEACAP is a non-profit corporation with 501(c)(3) Federal tax exempt status. The corporation is controlled by a 25 member board of directors representing 21 communities throughout Southeast Alaska. The purpose of the corporation is to assist the socially, politically and economically disadvantaged residents and communities of Southeast both through the provision of direct services and as an advocate to insure the protection of their rights and to guarantee receipt of their entitlements under public and private programs intended to benefit them.

This request is made at a time when funding for human services programs is declining drastically at both the Federal and State levels. SEACAP is experiencing a severe reduction in both direct service and administrative funding. Like any organization, a minimum funding level is required if SEACAP is to remain viable as a service provider and advocacy agency on behalf of its client population. Many of the programs we operate provide insufficient or no indirect cost funding, such as JTPA, weatherization and pre-natal care.

In addition, Specific services provided with the funds requested will include:

- A. Disaster coordination for low income populations (such as happened in the Hydaburg fire and the Tenakee Springs Thanksgiving day storm;
- B. Native Allotment project;
- C. Legislative report service for client population;
- D. Surplus food distribution program;

- E. Advocacy on behalf of client population;
- F. Grant writing;
- G. Youth programming;
- H. "Senior" programming;
- I. Board Support; mailings, Board reports, full and executive Board meetings.

While SEACAP understands the declining amount of funding available for human services programming, we would point out that this request is not made to expand our programming and advocacy efforts, but rather to insure that those programs and advocacy efforts already undertaken will not fail.

Should you need or desire further information on this request, please feel free to contact me at your convenience.

Sincerely,

Michael DeMan
Executive Director

attachments: Hydaburg "thank you" letter
Tenakee Springs Resolution

NOTE: The preceding was sent to the following persons:

1. Senator Eliason
2. Senator Kerttula
3. Senator Ferguson
4. Representative Grussendorf
5. Representative Goll
6. Representative Mike M. Miller
7. Representative Jim Duncan
8. Representative Al Adams

Mike discussed the appropriation with Rockey Plotnick Weller in Senator Eliason's office. We have asked Senator Eliason to move the inclusion of the \$150,000 in the operating budget, Commissioners Office, Department of Community and Regional Affairs.

Representative Goll has also requested Senator Eliason to include the appropriation in the same C&RA budget.

Finally, Commissioner Notti has indicated that he has no objection to the appropriation or to its inclusion in his office operating budget.

3FC. 85
4/25/85
Kerthala
CVRA 2
JY-

Department of Community and Regional Affairs

Page 104 Municipal Revenue Sharing

Senate
\$59,632.2

The Senate recommendation is 2.8% below the Governor's recommendation. The House budget is 2.3% below the Governor's recommendation.

The Senate recommendation is 1.2% below FY85 Authorized.

(April 18.1)

372-85

4/25/85

Ferguson
C. L. R. 11

MSG#:A31948
IN#: 726
TO: FRF
FROM: NANA MMP
SENT: 17 APR 85 16:42:57
READ: 18 APR 85 08:10:32

April 17, 1985

Honorable Frank R. Ferguson
Alaska State Senator
Pouch V
Juneau, Alaska 99811

Dear Senator Ferguson:

We would like to ask for \$75,000.00 again for use for summer youth projects that we cannot fund through the JTPA program and for use for students in the Kotzebue Technical Center. The second portion of this request is very important as we have very little money at this time for requests from students who would like to attend the Technical Center here in Kotzebue. Most of the students just barely are above the level to be funded through the JTPA Program or there is no money left over from the JTPA Program to take care of those students.

The technical center offers courses that can upgrade the skills needed in the municipalities in the region, such as accounting and bookkeeping that is required to keep the city offices books in good order.

Thank you for supporting this project in the past. If you have any questions regarding this please feel free to call.

Sincerely,

MAUNELUK MANPOWER

Fred Wemark
Executive Director

4/26/85

SFC-85

CMIO.

Falks

84-

University of Alaska
Statewide Services and Programs
Page 2

Legislative Intent: It is the intent of the Legislature the University shall develop and implement consultant selection policies and procedures for architectural and engineering work which will increase the University's utilization of minority-owned Alaskan firms. By the tenth day of the Second Session of the Fourteenth Legislature, the University shall report to the Legislature on these policies and procedures as well as its progress in utilizing minority-owned firms.

4/25/85
570-85
~~Falks~~
Univ. Eliason
JF-

INTENT LANGUAGE FOR INCLUSION IN UNIV. BUDGET, U.A.- J, Shortform Page 24-25/26

It is the intent of the Legislature that the University develop a policy for operation of the Marine Technology Center lift in Juneau which will minimize competition with private sector marine service businesses and prevent usage of the lift for purposes beyond the scope or inappropriate to the purposes of the coursework being conducted.

Alaska State Legislature

CO-CHAIRMAN
FINANCE COMMITTEE
907-465-3740



Senate

3FC-85
4/25/85
Faiks
Legis
112,000
JAN FAIKS
POUCH V
CAPITOL BUILDING
JUNEAU, ALASKA 99811

April 22, 1985

TO: All Members, Senate Finance Committee

FROM: Senator Jan Faiks, Co-Chairman
Senate Finance Committee *Jan Faiks*

SUBJECT: Session Expenses Component

You may recall that on Saturday when the Finance Committee discussed the Legislature's Budget, I moved for the adoption of an additional \$814,900. It is now my intention to rescind that motion and move a lesser amount.

The \$1.8 million figure that I referred to on Saturday was, although technically correct, not an accurate reflection of what cuts have been made in this component.

As with all other state agencies, Legislative Affairs submitted their original FY 86 request in December which amounted to \$6775.4. If you take that figure and subtract the House Finance number of \$4960.5 you get a total reduction of \$1814.9 or the figure to which I referred.

However, at legislative direction, the agency made several changes and submitted a revised budget of \$5235.7 for Session Expenses. This number was adopted by Legislative Council and amounts to a reduction of \$885.5 over FY 85 authorized.

Several of the changes made from their original request were not really reductions. Instead, they moved money to other components. The breakdown is as follows:

\$ 120.0	Duplicating Paper (to Admin Services)
\$ 633.3	Data Processing Costs (to Exec Admin)
\$ 100.0	Miche Contract Revision (Reduction)
\$ 64.5	Communications Costs (Reduction)
\$ 621.9	Deleted Salary Increases and other inflation costs

\$1539.7 of which \$753.3 was transferred to other components

In order to meet the \$31 million cap, the House Finance Committee deleted an additional \$275.2 from the Legislative Council figures in the following amounts:

\$160.7	Personal Services
\$ 50.0	Travel
\$ 64.5	Contractual

According to Pam Calhoun of Administrative Services, the reduction in Personal Services would result in a loss of 4 Researcher Positions for the session. In addition, the travel amount adopted by the House (\$47,000) is I believe, unrealistically low. Particularly since FY 84 actual expenditures were \$159,400.

4/25/85
JFC-85

Alaska State Legislature

Tom F. Fahrenkamp

Subject for Fahrenkamp
WHILE IN JUNEAU
POUGH-V

SENATOR BETTYE FAHRENKAMP
CHAIRMAN, HEALTH, EDUCATION AND
SOCIAL SERVICES COMMITTEE
1117 LAKEVIEW TERRACE
FAIRBANKS, ALASKA 99701
907-456-2899



JUNEAU, ALASKA 99811
OFFICE (907) 465-3763
HESS COMMITTEE
(907) 465-3834
HOME 907-780-6027

Senate

MEMORANDUM

TO: Senator John Sackett
FROM: Senator Bettye Fahrenkamp *Bettye*
RE: Budget for interim work on school foundation formula
DATE: April 18, 1985

I have reviewed the budget requirements for developing a school foundation formula and now feel that with a budget of \$150,000 we could have a good product for future legislative action. I've attached some backup for your information.

Thank you.

LONG TERM APPROACH TO SCHOOL FINANCE

There are a variety of formula approaches to State financing of basic education. Included in the development of any formula are a number of critical factors which require analysis and policy determination.

The basis for most school financing formulas is number of pupils. Pupils may be accounted for in a number of ways, all designed to generate sufficient dollars to pay for the resources necessary to conduct an educational program. The resource allocations are a primary factor in determining cost. In reviewing resource allocations, the organization and administration of school districts must be considered. How many children are necessary for: head teacher, building administrator, level of instructional support services? Are some school districts too small to support separate district administration? Standards of resource allocations need to be developed which include such policy determinations as appropriate ratios of pupils to professionals, paraprofessionals, and support staff. Should a salary framework be determined and applied as a basis for dollar allocations to districts? What other factors are desirable in terms of formula recognition for cost, i.e. size of school, site of school district, location of facilities, and programmatic structure?

→ For instance, should special cost programs receive additional compensation, i.e. vocational education, special education, and bilingual/bicultural education? Should resources be adjusted to reflect geographical cost differentials? If so, which resources and on what basis?

Once cost is determined, the policy makers need to consider alternative financing schemes. Can the State afford the total cost based on future revenue projections? What other financing alternatives should be reviewed, i.e. local support of education, consideration of federal revenues (PL81-874)? What are the appropriate wealth measures upon which to base local support? (i.e. property tax, personal income tax, poll tax, sales tax)? How can an equalization approach be used to adjust for variations in local wealth?

What types of controls should the state exercise to assure sound management and fiscal practices in school districts? Should limitations be placed on maximum salaries? Should the dollars generated for each child be spent on that child in providing that child's education? What are appropriate accounting and auditing requirements for school districts? What are appropriate penalties for non-compliance? What existing school district practices need to be discouraged or prohibited under a new financing scheme? What practices should be encouraged?

Included in a review of school district funding, should be a review of capital construction and financing. What should be the criteria used to determine the need for school construction? How can such criteria be used to better develop cost estimates of construction? What alternatives are available to direct state funding of school construction? How much weight should be given to the cost of long term ownership of school facilities and the impact of that cost on future operating budgets?

Development of a long-range plan for state financing of education could be done during the interim under the auspices of a legislative interim committee with adequate staff and consulting support. Attached is an estimate of funds necessary to cover the necessary support.

*Resource Cost Model
policy decisions*

TASK DESCRIPTION #	TOTAL COST	REDUCED OPTION #1	REDUCED OPTION #2	REDUCED OPTION #3
1 RESOURCE MIX				
1.1 RATIO OF TEACHERS, PARA-PROFESSIONAL SUPPORT SERVICES AND ADMINISTRATORS	55,100	55,100	55,100	55,100
1.2 PROGRAM CONSIDERATIONS				
2 GEOGRAPHIC CONSIDERATIONS				
2.1 AREA DIFFERENTIAL	35,000	DELETED	DELETED	DELETED
2.2 VARYING COSTS FOR CONFIGURATION OF DISTRICT	15,000	15,000	15,000	15,000
3 INCENTIVES / DISINCENTIVES	4,500	4,500	4,500	4,500
4 CONTROLS	5,900	5,900	5,900	5,900
4.1 ACCURACY				
4.2 AUDITING				
4.3 PENALTIES				
5 FINANCING (TOTAL \$)	32,000	32,000	32,000	32,000
5.1 LOCAL / STATE SPLIT				
5.2 EQUALIZATION				
5.3 PL81-874				
6 CAPITAL CONSTRUCTION	50,000	50,000	50,000	DELETED
6.1 BUILDING GUIDELINES				
6.2 LIFE CYCLE COST ANALYSIS				
6.3 QUALIFYING CRITERIA				
6.4 FINANCING				
7 DRAFT LEGISLATION	10,500	10,500	10,500	10,500
8 ADDITIONAL PUBLIC INVOLVEMENT	50,000	30,000	DELETED	DELETED
9 PROJECT MANAGEMENT / ADMINISTRATION	15,000	15,000	15,000	15,000
	273,000	218,000	188,000	138,000
	30,000	30,000	30,000	30,000
	303,000	248,000	218,000	168,000

*"reimbursable expenses"
travel, etc.*

57-C-85
4/23/85
ELIASON
Legis.

AMENDMENT FOR LEGISLATURE BUDGET

PROPOSED BY SEN. ELIASON

SHORTFORT PAGE 16, LEGISLATIVE COUNCIL, PUBLIC SERVICES COMPONENT:

MOTION #1

"Recind action adding 13.5 for Homer teleconference site."

(That amount was for 6 months rather than the 2 or 3 requested for the other sites, but that amount covered only personal services and left out funding of office rental and so on. Homer site is included in funding below but for 17.8 which is for 3 months, and covers needed contractual and commodities funding in addition to personal services.)

MOTION #2

"Add 63.8 for Legislative Teleconferencing Sites in Cordova, Haines, Homer, Seward, and Wrangell."

This adds 35.9 to Pers. Services line, 17.9 to Contractual, and 10.0 to Commodities.

NOTE: These changes will bring total expenditures for this component to 1905.2, will add 5 Permanent Part-time Positions and 12.5 staff months.

STATE OF ALASKA
THE LEGISLATURE

POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

LEGISLATIVE AFFAIRS AGENCY

MEMORANDUM

TO : SENATOR DICK ELIASON
VICE CHAIRMAN, LEGISLATIVE COUNCIL

FROM : WARREN W. ENDICOTT *WWE*
EXECUTIVE DIRECTOR

DATE : APRIL 22, 1985,

SUBJECT: LEGISLATIVE TELECONFERENCE CENTER FUNDING FOR FY 86

Our FY 86 budget request deleted all of the twenty-eight (28) legislative teleconference (LTC) sites listed on Page 41 of our budget under FY 85 levels. We had planned to propose to the Legislative Council that a request for additional funds be made to the Senate Finance Committee for five LTC's in the FY 86 budget. As you know, two Council meetings were cancelled during the week of April 15th because of schedule conflicts.

The five LTC's which we will recommend the Council request are as follows:

<u>Location</u>	<u>Man Months</u>	<u>Labor</u>	<u>Office Rental</u>	<u>Office Expense</u>
Cordova	2	\$ 5,822	\$ 2,700	\$ 2,000
Haines	2	5,822	2,700	2,000
Homer	3	8,733	7,100	2,000
Seward	2.5	7,037	2,700	2,000
Wrangell	3	8,445	2,700	2,000
	<hr/>	<hr/>	<hr/>	<hr/>
	12.5	\$35,859	\$17,900	\$10,000

TOTAL: \$63,759

Please note that 3-month funding for the Homer LTC will require \$17,833 versus the \$13,500 proposed in the Senate version for 6-month funding.

Page Two
April 22, 1985

We were also going to recommend that the following LTC's be considered by the Council:

<u>Location</u>	<u>Man Months</u>	<u>Labor</u>	<u>Office Rental</u>	<u>Office Expense</u>
Hoonah	2	\$ 8,708	\$ 2,700	\$ 2,000
Naknek	2	6,710	2,700	2,000
Unalaska	2	6,710	2,700	2,000
	<hr/>	<hr/>	<hr/>	<hr/>
	6	\$22,128	\$ 8,100	\$ 6,000

TOTAL: \$36.2

The aforementioned LTC's provide a level of support to the communities involved that merit continued funding if possible.

cc: Representative Jack Fuller
Chairman, Legislative Council

From Rick Barrier / 264-0545

4/25/85
SFC-85
Sarkotte
LAW

Pre-Trial Diversion
Component

19, 19-A March 22nd cut sheet (Sen.)

Intent:

It is the intent of the legislature that the pretrial diversion section be relocated out of the Anchorage court complex no later than Aug. 1, 1985. Funding for lease of office space outside of the Anchorage court complex are included in the appropriation.

MEMORANDUM

State of Alaska


5/12/85

4/25/85

Ferguson

H/SS

TO: Michael Scott
Administrative Assistant
Office of Senator Ferguson

FROM: Matt Felix 
Coordinator
Office of Alcoholism/Drug Abuse

DATE: April 23, 1985

FILE NO:

TELEPHONE NO: 586-6201

SUBJECT: Senate Budget

The 4/19/85 Senate budget document creates an alcohol and drug abuse service in a Tanana Chiefs Conference BRU in the amount of \$284,400.

The apparent source of these funds are FY 85 grants as follows:

(alcohol)	TCC - Tok	52,500.
(alcohol)	TCC - Ft. Yukon	81,900.
(drug abuse)	TCC - Regional	150,000.
		<u>\$284,400.</u>

It appears that the Senate took the entire \$284,400. from SOADA's alcohol abuse grant line when in fact the TCC regional program is funded from our drug abuse grant line in FY 85. Therefore, the amount transferred from the Alcohol Abuse component of the Alcohol and Drug Abuse Services BRU should be \$134,400. and the transfer from the Drug Abuse component should be \$150,000.

The error was created by our department or the print shop by listing the TCC - Regional \$150,000. as a Alcohol Abuse grant in prior years. The funds are also listed correctly on the Drug Grant page. Attached is a copy of the page which shows the TCC Regional grant of \$150,000. listed as an alcohol grant. Please accept my apology for this error and subsequent misunderstanding.

Attachment

DEPARTMENT OF HEALTH & SOCIAL SERVICES
Summary of Grants and/or Contracts

DIVISION: Office of Alcoholism/Drug Abuse
BRU: Alcoholism/Drug Abuse
COMPONENT: Alcohol Abuse Grants
PROGRAM: Multi-Services Delivery Program

PAGE: 2 of 2

NAME OF GRANTEE	GRANTING AGENCY	FY 84 AWARD	FY 85 AWARD	SERVICE AREA
Tok	SOADA	50.0	52.5(2)**	Tok and area
Ft. Yukon	SOADA	78.0	81.9	Ft. Yukon and area
Galena Health	SOADA	54.0	54.0	Galena and area
Juneau Alcohol	SOADA	675.0	700.0	Juneau/Southeast
Sitka	SOADA	350.0	370.0	Sitka and area
Ketchikan YAP	SOADA	265.0	295.0(2)**	Ketchikan and area
Petersburg	SOADA	71.0	76.0(2)**	Petersburg
Wrangell Council	SOADA	67.0	70.0	Wrangell
Yakutat	SOADA	40.0	42.0	Yakutat
SEARHC	SOADA	160.0	160.0	Southeast villages
ASAP	SOADA	725.0	725.0	Statewide
Nugen's Ranch	SOADA	650.0	550.0	Statewide
Manilaq	SOADA	553.6	*	NANA region
Aleutian Pribilof	SOADA	100.0	100.0(2)**	Aleutian chain
Tanana Chiefs Reg. Alcoholism Program	SOADA	N/A	150.0(2)**	Tanana area
City of Chevak	SOADA	N/A	57.0	Chevak

* Not part of Alcohol/Drug Abuse BRU but budgeted under Manilaq and Norton Sound BRUs, Alcohol/Drug Abuse component.

** () Signifies multi year Grant/Contract

4/25/85

5/2-85

2/10/85

F & G

AMENDMENT TO SENATE'S FISH AND GAME BUDGET

GAME COMPONENT

Shortform page 62, change position count total for Part-time positions from 33 to 34. No change in funding.

Shortform page 63-B, add intent language as follows:

It is the intent of the Legislature that PCN #2211, a Permanent Part-time Game Biologist II in Haines, which was inadvertently omitted during the Administration's budget preparation, is authorized and funded in this budget.

310-85
4/25/85

MEMORANDUM

State of Alaska OFFICE

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

FROM: Commissioner Lisa Rudd
Department of Administration

DATE: April 16, 1985 ^{APR 23 1985}

FILE NO: ^{DIVISION OF LABOR RELATIONS}

TELEPHONE NO: 465-2200

SUBJECT: Monetary Terms of 1985-88
Inlandboatmen's Union of the
Pacific (IBU) Agreement

The Inlandboatmen's Union of the Pacific has just advised us of the ratification of their 1985-88 Agreement. This memorandum will recap the new IBU Agreement's monetary terms as defined in AS 23.40.250(8) and provide our estimates of funding requirements. The following has been reviewed with the Alaska Marine Highway System, Department of Transportation and Public Facilities, and they concur with these estimates:

I. MONETARY TERMS OF THE AGREEMENT WHICH REQUIRE AN APPROPRIATION FOR THEIR IMPLEMENTATION.

A. General Wage Increases: The following figures represent the total personal services costs of the wage increases. A variable benefits factor of 24.2695% was used.

1. 2.0 percent increase to the wage schedule effective July 1, 1985. Estimated cost, beginning in FY 86: \$505.8 per year.
2. 2.1 percent increase to the wage schedule effective July 1, 1986. Estimated cost, beginning in FY 87: \$1,047.5 per year.
3. 2.0 percent increase to the salary schedule effective July 1, 1987. Estimated cost, beginning FY 88: \$1,574.3 per year.

B. Ratification Bonus:

A one-time bonus payment of \$500.00 to each employee hired before April 1, 1985, results in a total personal services cost of \$403.9 for FY 85. (\$325.0 gross pay; \$78.9 variable benefits)

C. Health Insurance Improvements:

The Agreement provides for the same health insurance coverage as applies to the General Government Unit. The increased cost for this change in insurance is approximately \$31.53/month per employee. Estimated increase for the life of this Agreement is \$245.9 per fiscal year.

Jay Hogan

-2-

APR 23 1985 April 16, 1985

UNION OF
LABORERS

D. PERS Post - Retirement Health Coverage for Northwest Marine Retirement Trust (NMRT) Retirees:

As part of the contract's economics the parties agreed to provide retirement health care for a group of 70 (or fewer), IBU retirees who retired under the NMRT pension plan before the 1983 negotiated entry into PERS. These individuals are presently paying for their own health insurance coverage. An effective date of June 1, 1985, is assumed since the actual effective date depends on date of legislative appropriation. The estimated cost for FY 85 is \$13.4 which covers June 1, 1985 to June 30, 1985. A full twelve months' cost, or \$161.2 per year will be incurred in each of the next three fiscal years. (FY 85 - FY 88)

E. Uniform and Laundry Allowance Increases:

Effective July 1, 1985, the contract provides an increase of \$53/year in the laundry allowance and \$62/year in the uniform allowance, this results in an annual increase of \$36.0.

We estimated that for FY 85 an additional appropriation of \$417.3 will be required. Further, we project that this labor agreement will increase FY 86 funding requirements by \$948.8. (See attached for a more detailed explanation of these estimates and a full accounting of their impact during the entire contract term).

II. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN STATE REVENUES.

None.

III. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN PRODUCTIVE WORK HOURS FOR STATE EMPLOYEES.

New vacation schedules were negotiated for employees hired on or after April 1, 1985. The new schedules have lower maximum accrual rates than allowed under the present schedules. For example, the vacation schedule covering new Southeast System employees will have a maximum accrual rate of 5 pay periods per year, which is 2 pay periods lower than the preexisting schedule. While the changes to the vacation provisions are complex and will occur gradually, their ultimate effect (to be realized several years from now) will be a net increase in the productive work hours of this bargaining unit.

This last feature of the new agreement is recounted for informational purposes only and does not require an appropriation for its implementation.

April 16, 1985

AS 23.40.215(b) requires that the monetary terms of an agreement be submitted to the legislature within ten days of agreement. In this case, therefore, appropriate legislation must be submitted by April 19, 1985. However, consistent with our commitment to IBU, every effort should be made to submit these monetary terms at the earliest date possible.

Further details on this new agreement, and an explanation of our estimates, can be obtained from Karen VanDusseldorp, Division of Labor Relations, at 465-4404.

LSR/KVD/dkk

9/8D3/0411-13/3

Attachment: (1) Explanation of Funding Estimates

cc: Ski Olsonoski
Deputy Commissioner
Human Resources
Department of Administration

William J. Gibbons
Director
Division of Labor Relations
Department of Administration

COSTS ASSOCIATED WITH IBU - 1985-88 AGREEMENT

Fiscal Year 1985:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (Assuming effective 6-1-85; 70 retirees @ \$191.85/mo. ea.)	\$ 13,429.50
2.	\$500.00 Ratification Bonus (650 employees x \$500.00)	325,000.00
3.	Variable Benefits on #2 @ 24.2695%	78,875.88
	<u>FY 1985 Total</u>	<u>\$ 417,305.38</u>

Fiscal Year 1986:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (70 retirees @ \$191.85/mo. for 12 mos.)	\$ 161,154.00
2.	Health Insurance Improvement (GGU Coverage) (650 employees @ \$31.53/mo. for 12 months)	245,934.00
3.	Uniform and Laundry Allowance Increases (483 laundry allowances @ \$53/yr. and 167 uniform allowances @ \$62/yr.)	35,953.00
4.	2.0% pay increase effective 7-1-85 (\$20,350,920.13 x 2.0%)	407,018.40
5.	Variable Benefits on #4 @ 24.2695%	98,781.33
	<u>FY 1986 Total</u>	<u>\$ 948,840.73</u>

Fiscal Year 1987:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$ 161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	2.1% Pay Increase effective 7-1-86 ((\$20,350,920.13 + \$407,018.40) x 2.1%)	435,916.71
6.	Variable Benefits on #4 and #5 @ 24.2695%	204,576.14
	<u>FY 1987 Total</u>	<u>\$1,490,552.25</u>

Fiscal Year 1988:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	Continuation of 2.1% pay increase	435,916.71
6.	2.0% Pay Increase effective 7-1-87 (((\$20,350,920.13 + \$407,018.40 + \$435,916.71) x 2.0%)	423,877.10
7.	Variable Benefits on #4 , #5 and #6 @ 24.2695%	307,448.99
	<u>FY 1988 Total</u>	<u>\$2,017,302.20</u>
	Grand Total of Increases	\$4,874,000.56



SENATOR FRED F. ZHAROFF
ALASKA STATE LEGISLATURE

P. O. BOX 405, KODIAK, ALASKA 99615 (907) 486-5259

DURING SESSION:

POUCH V, JUNEAU, ALASKA 99811 • (907) 465-3473 • 465-3474 • 465-3844 (Labor and Commerce Committee)

4/22/85
SFC-85
Zharoff
4/23/85
Sackett
Zharoff

DISTRICT N

ALASKA PENINSULA • ALEUTIAN CHAIN • BRISTOL BAY • KODIAK ISLAND • LAKE CLARK/LAKE ILIAMNA • PRIBILOF ISLANDS • SHUMAGIN ISLANDS

MEMORANDUM

TO: Senator Jan Faiks
Co-Chair, Senate Finance Committee

FROM: Senator Fred F. Zharoff

DATE: April 22, 1985

RE: Local government share of fish taxes

For more than four months, Representative Adelheid Herrmann and I have been working with Governor Sheffield to correct an inequitable situation which presently exists in Alaska's fisheries business tax law. Put simply, the problem is created by what appears to be an oversight in current law which requires the state to share 50 percent of the raw fish taxes it collects from onshore processors located within municipal boundaries with the local governments, but allows none of the taxes collected from floating processors operating offshore to be shared. The policy questions raised by this situation are:

1. If the state shares fish tax revenues collected from onshore processors with the local governments, should not the state also share tax revenues collected from floating processors with local governments?
2. Should not the state compensate local governments -- in the form of shared fish taxes -- for the impacts of having floating processors use their communities as staging areas?
3. Is it possible -- through legislative action -- to rectify this inequitable situation, and at the same time, reinforce existing state policy in the raw fish tax law to support onshore processors through preferential tax treatment?

The answer to all the above questions is yes. We have developed a short-term solution to this problem which has the support of Governor Sheffield and Senator Sackett.

I want to stress that the solution which we have developed does not require additional state funds, and therefore is "revenue neutral". All that is required are several minor changes to either the budget bill (HB 60) or the reappropriation bill (HB 195). The proposed legislative changes are attached to this memorandum for your review.

Our proposal has the following key elements:

1. Using the broad statutory authority contained in AS 44.47.050(3), the Department of Community and Regional Affairs would develop a one-year, pilot project for sharing fish tax revenues impacted by offshore processors. However, instead of appropriating additional state funds for this project, funding would come from excess revenues -- if any -- contained in the current shared fish tax appropriation in HB 60.
2. As a condition of participating in the funding for this project, municipalities must agree not to increase local taxes on onshore processors.
3. The Department of Community and Regional Affairs would develop guidelines for implementing other requirements for the project. In addition, the department would be required to develop long-term options to solve this problem, including legislation.

This proposed pilot project will accomplish the following public policy objectives:

1. It holds the potential to offer onshore processors long-term protection from increased local taxes.
2. It buttresses existing state policy in AS 43.75, which gives onshore processors preferential tax treatment.
3. It corrects what appears to be a serious inequity in existing state tax law and compensates local governments which suffer the impacts created by serving as staging areas for the floating processors.
4. It will discourage local governments from implementing "creative alternatives" to capture tax revenues from the floating processors, such as annexation or creating new governmental entities with boundaries drawn to include areas where floating processors now operate.
5. It holds the promise of giving local government access to a long-term, stable source of income which will exist after Prudhoe Bay oil revenues have dried up.

I hope you will give your approval for us to take legislative action to implement this pilot project.

1		APPROPRIATION	APPROPRIATION_FUND_SOURCES		
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3	*****		*****		
4	***** DEPARTMENT OF REVENUE		*****		
5	*****		*****		
6	PUBLIC PROTECTION				
7	ALCOHOL BEVERAGE CONTROL BOARD		775,600	775,600	
8	ALCOHOL BEVERAGE CONTROL BOARD	770,500			
9	DATA AND WORD PROCESSING	5,100			
10	DEVELOPMENT				
11	SHARED TAXES		97,438,700	97,438,700	
12	MUNICIPAL ASSISTANCE	86,185,200			
13	AMUSEMENT AND GAMING TAX	112,500			
14	AVIATION FUEL TAX	141,000			
15	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,700,000			
16	LIQUOR LICENSE TAX	900,000			
17	FISHERIES TAX	8,400,000			
18	MUNICIPAL BOND BANK AUTHORITY		379,400		379,400
19	PERMANENT FUND CORPORATION		4,478,900		4,478,900
20	ALASKA HOUSING FINANCE CORPORATION		3,465,300		3,465,300
21	GENERAL GOVERNMENT				
22	CHILD SUPPORT ENFORCEMENT		5,518,200	1,461,100	4,057,100
23	CHILD SUPPORT ENFORCEMENT	4,611,600			
24	DATA AND WORD PROCESSING	906,600			
25	REVENUE OPERATIONS		13,961,500	10,522,000	3,439,500
26	AUDIT	2,781,200			

* Proposed amendment to HB 60, page 10, line 11:

DEPARTMENT OF REVENUE

	Allocations	Appropriation Items	Appropriation General Fund
Development			
Shared Taxes		89,038,700	89,038,700
Municipal Assistance	86,185,200		
Amusement and Gaming Tax	112,500		
Aviation Fuel Tax	141,000		
Electric/Telephone Coop Tax	1,700,000		
Liquor License Tax	900,000		
Shared Fisheries Tax		8,400,000	8,400,000

* Companion amendments for front portion of budget bill:

* Sec. _____. The unexpended and unobligated balance of the appropriation entitled "Shared Fisheries Tax" made at page _____, line ____ of this act is reappropriated to the Department of Community and Regional Affairs for the purpose of developing a pilot project under AS 44.47.050(3) for the refund of state revenue generated by the fisheries business tax (AS 43.75.015).

* Sec. _____. Section ____ of this act lapses into the general fund on June 30, 1987.

* Proposed amendment to HB 60, page 10, line 11:

DEPARTMENT OF REVENUE

	Allocations	Appropriation Items	Appropriation General Fund
Development			
Shared Taxes		89,038,700	89,038,700
Municipal Assistance	86,185,200		
Amusement and Gaming Tax	112,500		
Aviation Fuel Tax	141,000		
Electric/Telephone Coop Tax	1,700,000		
Liquor License Tax	900,000		
Shared Fisheries Tax		8,400,000	8,400,000

* Companion amendments for H.B. 195, the reappropriation bill:

* Sec. _____. The unexpended and unobligated balance of the appropriation entitled "Shared Fisheries Tax" made at page ____, line ____ of H.B. 60 is reappropriated to the Department of Community and Regional Affairs for the purpose of developing a pilot project under AS 44.47.050(3) for the refund of state revenue generated by the fisheries business tax (AS 43.75.015).

* Sec. _____. Section ____ of this act lapses into the general fund on June 30, 1987.

4/25/85

Senate

Dierdorff
4/24/85 ✓

1) add loans
2) delete
Wallypue

Original sponsor: Rules/Governor

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IN THE HOUSE

BY THE FINANCE COMMITTEE

SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FOURTEENTH LEGISLATURE - FIRST SESSION

A BILL

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

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

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

	Operating	Capital
Highway Fuel Tax Account	\$22,500,000	
Aviation Fuel Tax Account	8,000,000	
Watercraft Fuel Tax Account		4,300,000

* Sec. 2. Federal or other program receipts that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program is reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. If federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

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

1
2 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
3 ment of insurance claims for property losses are appropriated from the
4 general fund to the affected agency for the purpose of replacing the facil-
5 ity or service lost as a result of the incident giving rise to the claim.

6 * Sec. 7. The amount required to pay interest on revenue anticipation
7 notes issued by the commissioner of revenue under AS 43.08.010 is appropri-
8 ated from the general fund to the Department of Revenue.

9 * Sec. 8. The amount required to be paid by the state for the principal
10 of and interest on all issued and outstanding state-guaranteed bonds is
11 appropriated from the general fund to the state bond committee to make all
12 payments by the state required under its guarantee for principal and inter-
13 est.

14 * Sec. 9. The sum of ^{103,345,000}~~95,000,000~~ is appropriated from the general fund
15 to the Department of Education for school bond debt retirement.

16 * Sec. 10. The sum of \$5,565,600 is appropriated from the international
17 airports revenue fund to the state bond committee for payment of debt
18 service and trustee fees.

19 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
20 to the Department of Law to fund legal proceedings involving oil and gas
21 revenues due or paid to the state or state title to oil and gas land,
22 including, but not limited to, the North Slope Royalty Case (State v.
23 Amerada Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v.
24 State), the TransAlaska Pipeline Rate Case, litigation against the Alaska
25 Oil Company, and United States v. Alaska, for fiscal year 1986 and succeed-
26 ing fiscal years.

27 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
28 to the Department of Revenue for costs associated with the Oil and Gas
29 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
duction tax cases for fiscal year 1986 and succeeding fiscal years.

House has moved these sections to HB 195 & put salary increase here.

* Sec. 13. The income of the Alaska permanent fund allocated annually to pay permanent fund dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985 permanent fund dividend and administrative ^{associated} costs.

* Sec. 14. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1985 through June 30, 1986, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 15. The unexpended and unobligated portion of the appropriation made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984 lapses into the general fund June 30, 1985.

* Sec. 16. Section 239, ch. 171, SLA 1984 is amended to read:

Sec. 239. The unexpended and unobligated portion of the appropriation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses into the general fund June 30, 1985 [1986].

* Sec. 17. The unexpended and unobligated portion of the appropriation made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30, 1985.

* Sec. 18. Section 188, ch. 171, SLA 1984 is amended to read:

Sec. 188. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses into the general fund June 30, 1985 [1988].

* Sec. 19. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the general fund June 30, 1985.

~~* Sec. 20. The sum of \$2,150,000 is appropriated from the general fund~~

1 ~~to the Department of Revenue to fund political campaign contribution cred-~~
2 ~~its payable under AS 43.20.013 for claim years 1982 - 1985.~~

3 * Sec. 21. The sum of \$775,000 is appropriated from the general fund to
4 the Department of Revenue to fund household and dependent care credits
5 (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

6 * Sec. 22. The unexpended and unobligated portions of the appropria-
7 tions made in secs. 20 and 21 of this Act lapse into the general fund June
8 30, 1986.

9 (SECTION 23 BEGINS ON PAGE 6)

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5 FC-85
4/25/85

Sadwin F. ...

REVISED
FY 86 LOANS BUDGET

<u>DEPARTMENT/PROGRAM</u>	<u>FY 86 GOVERNOR</u>		<u>REVISED</u>	
	<u>GF</u>	<u>Total</u>	<u>GF</u>	<u>Total</u>
<u>EDUCATION</u>				
Alaska Student Loan Program	\$63,600,000	\$63,825,000	\$63,600,000	\$63,825,000
Teacher Scholarship Loan Program	600,000	600,000	600,000	600,000
<u>DEPARTMENT TOTAL:</u>	\$64,200,000	\$64,425,000	\$64,200,000	\$64,425,000
<u>COMMERCE AND ECONOMIC DEVELOPMENT</u>				
Fisheries Enhancement Loan Program	\$ 2,071,700	\$ 2,071,700	\$ 812,000	\$ 812,000
Commercial Fishing Loan Program	3,710,000	3,710,000	3,710,000	3,710,000
Alt. Tech. and Energy Loan Program	1,060,000	1,060,000	845,000	845,000
Alaska Power Authority Rural Electrification Revolving Loan Program	2,000,000	2,000,000	2,000,000	2,000,000
Alaska Industrial Development Authority Economic Development Fund - DeLong Mountains Regional Transportation Facility	18,000,000	18,000,000	0	0
<u>DEPARTMENT TOTAL:</u>	\$26,841,700	\$26,841,700	\$ 7,367,000	\$ 7,367,000
<u>NATURAL RESOURCES</u>				
Ag.icultural Revolving Loan Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Grain Reserve Program	1,000,000	1,000,000	500,000	500,000
<u>DEPARTMENT TOTAL:</u>	\$ 3,500,000	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000
<u>REVENUE</u>				
Alaska Housing Finance Revolving Fund Special Mortgage Loan Purchase Program	0	0	0	0
<u>DEPARTMENT TOTAL:</u>	0	0	0	0
<u>COMMUNITY AND REGIONAL AFFAIRS</u>				
Housing Assistance Loan Program	\$37,000,000	\$37,000,000	\$ 4,000,000 ^a	\$ 4,000,000
<u>DEPARTMENT TOTAL:</u>	\$37,000,000	\$37,000,000	\$ 4,000,000	\$ 4,000,000
<u>TOTAL:</u>	\$131,541,700	\$131,766,700	\$78,567,000	\$78,792,000

^a Assume FY 85 interest earnings in the amount of \$11,600,000 are reappropriated to the Housing Assistance Loan Fund (HALF). Assume legislative passage of statutory change to make HALF eligible to receive interest payments in FY 86 (estimated to be \$14 million).

HB 60
Front Section

Section 1: AS 43.40 establishes the Motor Fuels Tax of 4 Cents/gallon on aviation gasoline, 5 cents/gallon on motor fuel for watercraft, 2.5 cents/gallon on aviation fuel other than aviation gasoline, and 8 cents/gallon on all other motor fuels. These tax collections are deposited in separate, special accounts within GF (60% of aviation fuel tax is re-funded to local govts). According to AS 43.40, the legislature may appropriate the balances in the aviation fuel tax account for aviation facilities, watercraft fuel tax account for water & harbor facilities, and highway fuel tax account to DOT/PF for maintenance & construction of highway projects & ferries. As was done in past years, this section includes the balances in these accounts as a funding source within the total GF appropriations in the General Appropriation Act. These accounts are reduced to zero by this section; in effect, this section removes the restriction on these accounts and makes the fund balances unrestricted GF.

Note: Governor's HB 60 numbers were based on DOR Jan 85 forecast; DOR's March 85 forecast for these motor fuel tax accounts is different, and the numbers should be adjusted accordingly:

	DOR Jan 85 (Gov HB 60)	DOR Mar 85
Highway Fuels Tax account	\$23.0 million	\$22.5 million
Aviation Fuel tax account	8.0	8.0
Watercraft Fuel tax account	4.4	4.3

Sections 2,3,4: These sections reflect the possibility of actual Federal Funds or Program Receipts in FY 86 being different from the amounts appropriated in the General Appropriations Act. Section 2 would appropriate excess FF or Pgm Receipts subject to the program review provisions of AS 37.07.080(h). Section 3 would allow agencies to substitute excess FF or Pgm receipts for state funds subject to compliance with federal laws. Section 4 reduces the amount of FF or Pgm Receipts appropriations by the amount of the shortfall.

Section 5: Estimate of Title 20 federal fund receipts to DHSS for various social programs are \$5,401,500 for FY 86 (House & Senate). In the event a shortfall in FF occurs, this section allows DHSS to make up the deficit from GF. Note that this is an open-ended appropriation of sorts, upto \$5.4 million; ~~although the Gov requested a similar section in last year's GAA, the Senate and Conf Comm versions deleted this section.~~

Section 6: This section relates to insurance claims received by the state for property losses. The amount of the receipts is appropriated to replace the property losses. (Maybe include "insurance" on page 2, line 2 before "claims" to narrow the scope of this section ?).

Section 7: AS 43.08.010 authorizes the Comm of Dept of Revenue to borrow money on behalf of the state in ".....order to meet appropriations for any fiscal year in anticipation of the collection of revenues for that year". In the event that such revenue anticipation notes are in

fact issued, this section appropriates the GF amounts required to retire the debt.

Section 8: Appropriates the required (unspecified) amount of GF for the FY 86 debt service requirement relating to the state's G.O Bond Debt.

Section 9: All program earnings of AHFC during FY 86 are appropriated back to AHFC. This section is necessary to avoid the unresolved question of whether the practice of routinely appropriating program receipts of state agencies back to these agencies is a dedication of funds.

Sections 10 to 17: Relate to Political Contribution Credits and Child Care Credits. See attached memo and table.

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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

MEMORANDUM

DATE: April 9, 1985

TO: Mike Greany, Director
Legislative Finance Division

FROM: P. S. Dhillon, Fiscal Analyst *PSD*
Legislative Finance Division

RE: Refundable Credits

The attached table provides a funding history and current balances for the refundable credits program.

There are two types of refundable credits:

1. Child Care Credits: Individuals can claim, each calendar year, 16 percent of credits they claimed on their Federal income tax returns for "household and dependent care services necessary for gainful employment.
2. Political Contribution Credits: A person or organization can claim, each calendar year, up to \$100 for contributions made for qualifying political campaigns and ballot propositions.

Since Department of Revenue's tax regulations allow a person to file claims for up to three years following the year to which the credit applies, an automatic fiscal-year-end lapse date either did not apply or the appropriation language specifically provided for a lapse date three years following the effective date. Historically, the appropriation amounts have exceeded actual claims for credits and tax refunds received and paid out, and as a result there is a positive balance of \$11,680,400 at 4-3-85.

The Governors recommended budget bill (HB 60) lapses all the refundable credits at 6-30-85. For FY86 and subsequent years the funding will be on a fiscal year basis i.e. claims received during a particular FY will be paid out from the appropriation for that FY, regardless of the claim year to which the claim applies. The absence of a June 30, 1985 lapse date for the SLA 81, CH 82 appropriation is apparently an oversight because funding for refundable credits was rolled into an appropriation for the Permanent Fund Dividend program for FY82.

Appropriation History
 Political Contribution & Child Care Credits
 (\$ 000)

	Approp	Expenses \$ 4-3-85	Balance \$ 4-3-85	
SSSLA 80, CH 3, Sec 1 (2) Amd: SLA 84, CH 171, Sec 140 Amd: SLA 84, CH 171, Sec 228 Amd: 1985--HB 60, Sec 10	112,042.0	-106,047.5	5,944.5	For post-1978 Individual Income Tax refund and Tax Credits Changed from Tax Credits to Child Care Credits Reduced to \$106,291.9; Vetoed by Gov Lapse at 6-30-85
SSSLA 80, CH 3, Sec 2 Amd: SLA 83, CH 34, Sec 6	61,505.1	-59,681.0	1,824.1	\$73,500.0 Appropriated for refunds of estimated tax and tax with Appropriation reduced to \$61,505.1
SLA 81, CH 82, Sec26, p106	1,632.0	-1,263.8	368.2	Included in a \$149964.8 appropriation for PFD program
SLA 82, CH 101, Sec 79 Amd: SLA 84, CH 171, Sec 239 Amd: 1985--HB 60, Sec 11	1,033.0	-986.9	46.1	For both PCC & CCC Lapse extended to 6-30-86 Lapse at 6-30-85
SLA 83, CH 34, Sec 4 Amd: 1985--HB 60, Sec 12	3,000.0	-456.7	2,543.3	For both PCC & CCC Lapse at 6-30-85
SLA 83, CH 107, Sec 32 Amd: SLA 84, CH 171, Sec 188 Amd: 1985--HB 60, Sec 13-14	1,914.5	-960.3	954.2	\$1414.5 allocation for CCC, \$500.0 allocation for PCC Extend CCC lapse to 6-30-88 Lapse CCC & PCC at 6-30-85
1985--HB 60, Sec 15	2,150.0			Fund PCC for FY 86 (for claim years 1982-1985)
1985--HB 60, Sec 16	775.0			Fund CCC for FY 85 (for claim years 1982-1985)

LED/4-9-85
 (CCC/PCC)

57C-85
4/25/85

House

Version #1
Dierdorff
4/24/85

Original sponsor: Rules/Governor

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IN THE HOUSE

BY THE FINANCE COMMITTEE

CS FOR HOUSE BILL NO. 60 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FOURTEENTH LEGISLATURE - FIRST SESSION

A BILL

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

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

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

	Operating	
Highway Fuel Tax Account	\$22,500,000	
Aviation Fuel Tax Account	8,000,000	

* Sec. 2. Federal or other program receipts that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program is reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. If federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

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

* Sec. 6. Amounts equivalent to the amounts to be received in

1 settlement of insurance claims for property losses are appropriated from
2 the general fund to the affected agency for the purpose of replacing the
3 facility or service lost as a result of the incident giving rise to the
4 claim.

5 * Sec. 7. The amount required to pay interest on revenue anticipation
6 notes issued by the commissioner of revenue under AS 43.08.010 is appropri-
7 ated from the general fund to the Department of Revenue.

8 * Sec. 8. The amount required to be paid by the state for the principal
9 of and interest on all issued and outstanding state-guaranteed bonds is
10 appropriated from the general fund to the state bond committee to make all
11 payments by the state required under its guarantee for principal and inter-
12 est.

13 * Sec. 9. The sum of \$103,345,000 is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

15 * Sec. 10. The sum of \$5,563,000 is appropriated from the international
16 airports revenue fund to the state bond committee for payment of debt
17 service and trustees fees.

18 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
19 to the Department of Law to fund legal proceedings involving oil and gas
20 revenue due or paid to the state or state title to oil and gas land, in-
21 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada
22 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),
23 the TransAlaska Pipeline Rate Case, litigation against the Alaska Oil
24 Company, and United States v. Alaska, for fiscal year 1986 and succeeding
25 fiscal years.

26 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
27 to the Department of Revenue for costs associated with the Oil and Gas
28 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
29 duction tax cases for fiscal year 1986 and succeeding fiscal years.

1 * Sec. 13. The income of the Alaska permanent fund allocated annually
2 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
3 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
4 permanent fund dividend and administrative costs.

5 * Sec. 14. All unrestricted mortgage loan interest payments and all
6 other receipts, including, without limitation, mortgage loan commitment
7 fees, received by or accrued to the Alaska Housing Finance Corporation
8 during the period of July 1, 1985 through June 30, 1986, and all income
9 earned on assets of the corporation during that period, are appropriated to
10 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
11 described in AS 18.56.

12 * Sec. 15. The sum of \$33,811,400 is appropriated to the Office of the
13 Governor for additional salary and benefit costs associated with collective
14 bargaining agreements for the fiscal year ending June 30, 1986 from the
15 following sources:

16	General Fund	\$27,767,600
17	Federal Funds	1,642,300
18	CIP Funds	2,457,500
19	Inter-Agency Receipts	542,200
20	Program Receipts	61,400
21	Highway Working Capital Fund	255,600
22	International Airport Revenue Fund	712,900
23	Permanent Fund Dividend Fund	116,600
24	Fish and Game Fund	108,600
25	Agricultural Loan Fund	3,400
26	Training & Building Fund	19,400
27	Disabled Fisherman's Reserve Account	3,000
28	Teachers' Retirement System Fund	37,500
29	Public Employees' Retirement System Fund	32,100

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Veterans' Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

(SECTION 16 BEGINS ON PAGE 6)

4/25/85

Governor's Draft

Dierdorff
4/15/85

COO.

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriations for the operating and
7 capital expenses of state government; and providing
8 for an effective date."
9

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

11 *OK as DELETED* * Section 1. Included within the general fund amounts appropriated
12 according to the schedules in this Act, the following amounts are from the
13 unreserved special accounts in the general fund:

	Operating
14 Highway Fuel Tax Account	\$23,000,000
15 Aviation Fuel Tax Account	22,500,000
16 Watercraft Fuel Tax Account	8,000,000

mark est. Capital IF HB 60 does not have capital, this should come out 4,400,000 4,300,000 march est.

17
18 *OK* * Sec. 2. Federal or other program receipts that exceed the amounts
19 appropriated in this Act are appropriated conditioned upon compliance with
20 the program review provisions of AS 37.07.080(h).

21 *OK* * Sec. 3. If federal or other program receipts exceed the estimates
22 appropriated by this Act, the appropriation from state funds for the af-
23 fected program ^{is} may be reduced by the amount of the excess if the reductions
24 are consistent with applicable federal statutes.

25 *OK* * Sec. 4. If federal or other program receipts fall short of the esti-
26 mates appropriated by this Act, the affected appropriation is reduced by
27 the amount of the shortfall in receipts.

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

Delete? open-ended appropriation - Do this on supplemental SCS CSHB 60(Fin)

OK as corrected

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

* Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08.010 is appropriated from the general fund to the Department of Revenue.

OK
left margin

* Sec. 8. The amount required to be paid by the state for the principal of and interest on all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond committee to make all payments by the state required under its guarantee for principal and interest.

> ADD School Debt Retirement & Airport Revenue Sec's 9 & 10
> add sec 11 & 12 same as FY85 > add SEC 14 same as last year

* Sec. 9. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1985 through June 30, 1986, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 10. The unexpended and unobligated portion of the appropriation made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984 lapses into the general fund June 30, 1985.

* Sec. 11. Section 239, ch. 171, SLA 1984 is amended to read:
Sec. 239. The unexpended and unobligated portion of the appropriation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses into the general fund June 30, 1985 [1986].

* Sec. 12. The unexpended and unobligated portion of the appropriation made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30, 1985.

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* Sec. 13. Section 188, ch. 171, SLA 1984 is amended to read:

Sec. 188. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses into the general fund June 30, 1985 [1988].

* Sec. 14. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the general fund June 30, 1985.

* Sec. 15. The sum of \$2,150,000 is appropriated from the general fund to the Department of Revenue to fund political campaign contribution credits payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 16. The sum of \$775,000 is appropriated from the general fund to the Department of Revenue to fund household and dependent care credits (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 17. The unexpended and unobligated portions of the appropriations made in secs. 15 and 16 of this Act lapse into the general fund June 30, 1986.

(SECTION 18 BEGINS ON PAGE 4)

*10-17 lapses pol. & child credits and re-appropriates
We should do the lapse (secs 10-14) to
HB 195 and retain secs 15-17 in the
front section.*

*Need sections on O&G litigation
School Debt
G.O. Debt.*

APPROPRIATION LEVELS

<u>GOV</u>	<u>PROPOSED (LEG FIN)</u>	<u>FY85</u>
Governor	✓ Commissions	Commissions
	✓ Exec Ops	Exec Ops
	✓ OMB	Winter Games / Special Olympics
	✓ Elective Ops.	OMB
		Elections
		Salary INCREASES
		DP/WP
ADMIN	✓ TRS	TRS
	✓ LONGEVITY BONUS	Long. Bonus
	✓ Pioneers Home	Pioneers Home
	✓ OAC	OAC
	✓ Public DEFENDER	Public Defender
	1st Jud Dist.	Admin Services
	Public Advocacy	State Wide Admin
	Commissioner	APOC
	Admin Services	Risk Mgmt.
	DP/WP	Data Process
	CIP	Telecomm.
	Personnel	PBC
	Labor Relations	Leasing & Facil.
	Finance	Empl. Housing
	General Services	
	Ret & Benefits	
	EEO	
	Labor Relations	
	✓ APOC	
	✓ Risk Mgmt	
	✓ Data Process	
	✓ Telecomm	
	✓ Telecomm Services	

