

LEG. FINANCE - BILLS 1985 - 1986 2311

CSHB 60 cont. 2311

- ✓ PBC
- ✓ Leasing & Facilities
- ✓ Employee Housing

LAW	✓	Consumer Prot.	Consumer Prot.
	✓	Prosecution	Prosecution
	✓	Legal Services	DP/WP
	✓	O&G Spec. Proj.	Legal Services O&G Spec. Projs.

Revenue	✓	ABC	ABC
	✓	Shared Taxes	Shared Taxes
	✓	Muni Bond Bank	Muni Bond Bank
	✓	PFC	PFC
	✓	AHFC	AHFC
	✓	Child Support Enf.	Child Support Enf.
	✓	Revenue Ops	Revenue Ops.
	✓	Admin & Support	Admin & Support
	✓	PFD	PFD
	✓	Dividend Payments	DP/WP

*Fails - Office of Commissioner*

Education	✓	K-12 Support	K-12 Support
	✓	Mgmt, Law, Finance	Mgmt, Law, Finance
	✓	Admin.	DP/WP
	✓	DP/WP	Ed Prog Support
	✓	Ed. Prog. Support	Exec Admin.
	✓	Exec. Admin.	Comm & Boards
	✓	Comm. & Boards	Ed. Design & Delivery
	✓	Correspondence	Adult & Voc.
	✓	Adult & Voc.	K-12 Tech
	✓	AUTEC	AUTEC
	✓	Mt. Edgecumbe	Mt. Edgecumbe
	✓	Voc. Rehab.	Voc Rehab

- ✓ Library
- ✓ Museum
- ✓ Post-Sec.

Lib & Museums  
Post-Sec.

- H&SS
- ✓ Ass't. Payments
  - ✓ PFD H-H
  - ✓ Energy Ass't.
  - ✓ Med Ass't.
  - ✓ Pub. Ass't. Admin.
  - ✓ Rate Comm.
  - ✓ Med Ass't. Admin.
  - ✓ Purchased Services
  - ✓ Social Services
  - ✓ Juv. Custody
  - ✓ Youth Services
  - ✓ Maniilaq
  - ✓ Norton Sound
  - ✓ Kawerah
  - TCC
  - T-H
  - ✓ Anch Block
  - ✓ Fai Block
  - ✓ State Health Services
  - ✓ Health Grants
  - ✓ Alcohol & Drugs
  - ✓ Mental Health
  - ✓ Community D&D
  - ✓ Just & Admin.
  - ✓ Admin Services

Ass't. Payments  
PFD H-H  
Energy Ass't.  
Med Ass't.  
Pub Ass't. Admin.  
Rate Comm.  
Purchased Services  
Social Services  
Juv. Custody  
Youth Services  
Maniilaq  
Norton Sound  
Kawerah  
Anch Block  
Fai Block  
State Health Services  
Health Grants  
Alcohol & Drugs  
Comm. Mental Health  
Community D&D  
Gov's Handi & Gifted  
Just. & Admin.  
DP/WP  
Admin Services

- Labor
- ✓ Employment Security
  - Employment Services
  - DP
  - Admin.
  - ✓ Commissioner

Employment Security  
Admin.  
Public Protection

fish. fund  
Workers' Comp.  
Labor Standards

- ✓ C&ED ✓ Measurement
- ✓ Banking & Sec
- ✓ Insurance
- ✓ Occ. Licensing
- ✓ Comm & Admin.
- ✓ APUC
- ✓ Real Estate
- ✓ D&G Cons.
- ✓ APA
- ✓ P.C.E.
- ✓ Econ Advocates
- ✓ Investments
- ✓ Acct. & Coll
- ✓ Fish Enhance
- ✓ Tourism
- ✓ AIDA
- ✓ ASMI
- ✓ Railroad

- Measurement
- Banking
- Insurance
- Occ. Licensing
- Comm & Admin
- DP/WP
- Reg. Commissions
- APA
- PCA
- Econ Advocates
- Invest & Collections
- Fish Enhance
- Tourism
- AIDA
- ASMI

- mi. Aff. ✓ Disaster Control
- ✓ Nat'l. Guard
- ✓ " " Benefits
- ✓ Vets Affairs

- ~~mi. Aff.~~ C.A.P.
- Disaster Control
- Nat'l Guard
- " " Benefits
- Vets Services
- DP/WP

DNR

- ✓ Mgmt.
- ✓ Info/Records
- ✓ L&W Mgmt.
- ✓ Forest Mgmt.
- ✓ Min & Energy
- ✓ Res. Inventory
- ✓ Parks & Rec
- ✓ Ag. Mgmt.

- Mgmt.
- Info/Records
- DP/WP
- L&W Mgmt.
- Forest Mgmt.
- Min & Energy
- Placer Mining
- Res. Inventory
- Parks & Rec
- Ag. Mgmt.

- F&W ✓ Comm Fish
- ✓ Sport Fish
- ✓ F.R.E.D.
- ✓ Vessels
- ✓ Limited Entry
- ✓ Game
- ✓ Admin.
- ✓ Board of F&W
- ✓ Subsistence
- ✓ Habitat

- Comm Fish
- Sport Fish
- F.R.E.D.
- Vessels
- Limited Entry
- Game
- Admin.
- Placer Mining
- Board of F&W
- Subsistence
- Habitat
- DP/WP

- Pub. Safety ✓ F&W Protection
- ✓ Fire Prevention
- ✓ Hwy Safety
- ✓ Motor Vehicles

- F&W Protection
- Fire Prevention
- Hwy Safety
- Motor Vehicles

- ou has names → ✓ Troopers
- ✓ VPSO
- ✓ Police Standards
- ✓ Violent Crimes
- ✓ Dom. Vio.
- ✓ Admin.

- Troopers
- VPSO
- Police Standards
- Violent Crimes
- Dom Vio.
- Admin.
- DP/WP

DOT/PF ✓

Comm.  
Internal Review  
Finance & Admin  
Info Systems  
Statewide Planning

Comm  
Int. Review  
Admin & Fiscal  
Info Systems  
Statewide Planning  
Standards & Tech Serv.

Gov has:

Cent Programs  
Arch. Int'l.  
Fai. Int'l.  
No. Programs  
SE Programs  
Marine Hwyp.

Cent Planning  
Nor. Planning  
SE Planning  
State Research  
Cent. Programs  
Cent Design  
No. Design  
SE Design  
Cent M&O  
Int. M&O  
West M&O  
SC M&O  
SE M&O  
Cent Admin  
No. Admin  
SE Admin  
Arch. Int'l

Major Projects  
Cent Admin  
Cent Planning  
Cent Design  
Cent M&O  
Arch Int'l.  
No Admin  
No Planning  
No Design  
Int. M&O  
West M&O  
SC M&O  
Fai. Int'l.  
SE Admin.  
SE Planning  
SE Design  
SE M&O

" " Field Maint.  
Fai Int'l  
" " Field Maint.  
Marine Admin.  
Marine Facil.  
Marine Marketing  
Marine Ops

Marine Admin  
Marine Eng.  
Marine Sales  
Marine ops.

COMMISSIONS - ...

- ✓ No. Region
- ✓ SC Region
- ✓ SE Region

- ✓ No & Int Region
- ✓ SC Region
- ✓ SE Region

- UofA
- ✓ statewide
  - ✓ UAF
  - ✓ UAA
  - ✓ UAJ
  - ✓ ACC
  - ✓ CC, CE, RE

- statewide
- UAF
- Org. Res.
- Desig. Projects
- UAA
- New PCN's
- UAJ
- ACC
- New PCN's
- CC, CE, RE

- Courts
- ✓ Court System
  - Jud Conduct
  - Jud Council

- Court System
- Jud Conduct
- Jud Council

- LEGIS
- ✓ LB & A
  - ✓ Salaries
  - ✓ Exec Admin
  - ✓ Pub Services
  - ✓ Admin
  - ✓ Legal
  - ✓ Session
  - ✓ Council & Sub-Comms
  - ✓ Office Space
  - ✓ Leg Res.
  - ✓ HSE Leadership
  - ✓ Sen. Leadership
  - ✓ Ombudsman

- LB & A
- Salaries
- Leadership
- Exec Admin
- Pub Services
- Admin
- Legal
- Session
- Council & Sub-Comms
- Office Space
- HSE Res.
- Sen Res
- Ombudsman

- DEC ✓ Admin.
- ✓ Fac. Const & Ops.
- ✓ Env. Qual.
- ✓ Env. Health

- Admin.
- Pleasur Mining
- Fac. Const. & Ops
- Env. Quality
- Seafood & Animal Indust.

- C&RA ✓ Tax Relief
- ✓ Prop. Tax Exempt.
- ✓ Child Care
- Head Start
- ✓ JTPA
- Training / Energy
- ✓ Disp. Homemakers
- ✓ Comm. Ass't. Grants
- Ag. Land Exempt.
- ✓ Local Gov't. Ass't.
- Training & Devel.
- ✓ Energy Programs
- Energy Cons.
- ✓ Statewide Ass't.
- ✓ Rural Devel.
- Native Claims
- ✓ Block Grant CIP
- ✓ Admin.
- Commissioner
- DP/WP
- Housing Loan Admin
- ✓ Housing Ass't.
- ✓ Muni Rev. Sharing

- Tax Relief
- Child Ass't.
- JTPA
- Disp Homemakers
- ~~Admin~~
- Comm. Ass't. Grants
- Comm Ass't Admin
- Energy Programs
- Statewide Ass't.
- Rural Devel.
- Comm Block Grants CIP
- Admin & Support
- Housing Ass't. Admin.
- DP/WP

4/22/85  
SFC-85  
P.M.

STATUS OF OPERATING BUDGETS  
IN SENATE FINANCE COMMITTEE  
(AS OF 3:30 P.M., SATURDAY, APRIL 20, 1985)

<u>CLOSED</u>	<u>PENDING CLOSE-OUT COMPLETION</u>	<u>OPEN COMP.*</u>
Law ✓		Governor
Education ✓		Revenue
Labor ✓		DNR
Commerce ✓		DOTPF
Mil. Affairs ✓		C&RA
Fish & Game ✓		University
DEC ✓		Legislature
Corrections ✓		<i>Public</i>
Court System ✓		
HSS ✓		
Administration ✓		

\*See Attached Listing.

Legislative Finance Division  
4/22/85

OPEN COMPONENTS

Office of the Governor

Page 20 Alaska Land Use Council

How will functions continue? Will federal requirements be met?

Page 22 Ak. Land Use Council DP/WP

Same

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

Department of Revenue

Page <sup>80</sup>~~30~~ Permanent Fund Dividend Enforcement

Possible increase?

101<sup>st</sup> HB  
Mar. 45.5 PS 42.4 .1 in (20)M  
NW 3.0

p. 63 Fails PS 37.5  
all Revenue  
p. 52 Fails 48.7 BF 0.5  
Revenue #2  
p. 72 39.6 BF Fails

Department of Natural Resources

Page 50 Forest Management

Dollar amount moved and closed. However, component left open for an additional intent statement concerning the cost of road building credits versus income from state timber sales. Senator Halford was to draft intent.

Department of Transportation & Public Facilities

Page 156 - Traffic Signal Management

Intent by Senators Kerttula and Fischer.

Page 272 - Marine Administration, Administration

Intent by Senator Eliason see DOT #2 Eliason 5/4-

or

PAGE 284 - Marine Marketing Management

Intent by Senator Eliason see DOT #2 Eliason 5/4-

There were numerous remarks about intent without reference to specific location in the budget. I understood Senator Sackett's instruction to the members to be that they bring their letters of intent to Saturday's meeting.

Department of Community & Regional Affairs

Page 22 Youth Program  
for AIM grant

Page 104 Municipal Revenue Sharing  
for level of state support

Kerttula 2.2 AH 2, 1.4-  
2.4, 2.8 sh  
Kuc. 3 2.8 sh

University of Alaska

Page 4 - CIP Overhead  
Intent

Page 18 - University of Alaska, Anchorage  
Intent

Legislature

Page 22 - Session Expenses  
Possible Amendments

Page 24 - Council & Subcommittees  
Possible Amendments

**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 Rocky 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.

4/22/85  
3FC  
pjm  
SICKETT  
Law

DEPARTMENT OF LAW

Amendment to reduce general funds: Increase vacancy factors by 1% in the following components:

Prosecution

1st District	\$8.3
2nd District	5.3
3rd District	34.1
4th District	13.3
Admin.	7.3
Crim. Appeals & Special Prosecutions	12.2
Pretrial Diversion	6.9
DP/WP	1.4

4/22/85 Sakca 3- as Kirtula Second 84-

Legal Services

Operations	<u>38.9</u>	(G.F. Portion only)
Total	125.7	

Amendment #1

Intent

4/22/85

3:10-85

pm

Fuhs

3 10

(RR)

84

Department of Commerce and Economic Development  
Component: Alaska Railroad  
Page 138

Legislative Intent: It is the <sup>understanding</sup> intent of the Legislature the  
Alaska Railroad shall continue the summer youth host program.

4/22/85  
5:00-85  
p.m.

Eliaison

DEC

E-3 340.4  
A 680.0  
800 20-21  
04-

DEPT. OF ENVIRONMENTAL CONSERVATION BUDGET

AMENDMENT PROPOSED BY SEN. ELIASON

GF TOTAL \$340.0  
FED. FUNDING TOTAL \$680.0

Page 2, Administration BRU, Commissioner's Office:

Add 60.5 to Pers. Services for Land Use Planner IV

Page 26, Environmental Quality BRU, Southcentral Region:

Add 43.1 (12.3 to travel line and 30.8 to contractual)

Page 8, Administration BRU, Data Processing:

Add 66.1 for Ecologist III

Page 26, Environmental Quality BRU, Southcentral Region:

Add 72.7 to personal services to fully fund Wasilla Subdivision Review staff

Page 26, Environmental Quality, Southcentral Region:

Add 43.9 to pers. services for Solid Waste Field Officer

Page 30, Environmental Quality, Monitoring and Lab:

Add 53.7 to pers. services for Ecologist II

Page 44, Environmental Health BRU, Seafood:

Add 180.0 in Federal Receipts as follows: Pers. services 55.0  
Travel 6.0, Contractual 110.0, Commodities 9.0

Page 32, Environmental Quality BRU, Air and Solid Waste

Add 500.0 in Federal Receipts (EPA Superfund) as follows: Travel  
30.0, Contractual 470.0

# MEMORANDUM

# State of Alaska

4/22/85

3FL-8

pm

Faiks

Corrections

54

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

DATE: April 22, 1985

Senator John Sackett  
Co-Chair, Senate Finance Committee

FILE NO:

TELEPHONE NO: 465-3376

FROM: William W. Ladwig *WL*  
Deputy Commissioner - Administration  
Department of Corrections  
*Richard H. Pegues*  
Richard Pegues  
Director, Administrative Services  
Department of Law

SUBJECT: Transfer of PCN

The Department of Corrections and the Department of Law request the transfer of one position between departments.

This position is currently within the Department of Law and is funded through an RSA from Corrections to coordinate community work service in Southcentral Alaska. In that Corrections will be taking more of a lead role in community work service with development of Restitution Centers, this position will prove to be a valuable resource. This position will also continue to serve clients of the Department of Law, Pre-Trial Diversion Program in the Anchorage area.

Transfer from - Department of Law  
PCN 031129 - Community Counselor, Range 14  
BRU - Prosecution

Page 18

Decrease Position Count by 1.

Transfer to - Department of Corrections  
BRU - Statewide Programs

Page 10

Line	100	36.5
	200	12.0
	300	(48.5)
	900	(48.5)

Increase Position Count by 1.

cc: Dave Garnick  
Office of Management & Budget

RVE:CN:clr

Attachment #3

Alaska State Legislature

4/22/85  
510-85  
Faiks

3  
Corrections #2

CO-CHAIRMAN  
FINANCE COMMITTEE  
907-465-3740



JAN FAIKS  
POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

Senate

April 18, 1985

MEMORANDUM

TO: Senate Finance Committee Members  
FROM: Senator Jan Faiks  
SUBJECT: Changes to FY 86 Corrections Budget

I propose the following changes to the Corrections budget previously approved by the committee:

Commissioner p. 2 → 1909.21. -109.9  
- 2PFT

Faiks  
3  
M

Personal Services  
Delete funding for a special assistant and information officer; this action still provides the department with funds for one special assistant.

Faiks  
M

Intent: P. 2 In preparation of the department's FY 87 operating budget, the department shall make every effort to budget components based on how the funds are actually expected to be expended.

Faiks  
M

Major Medical p. 20 → 25.3  
Personal Services +25.3  
Reclassify Hospital Administrator to Medical Officer  
Contractual -275.3  
Reduction in medical costs due to hiring a Medical Officer

Faiks  
3  
M

Out-of-State Contractual p. 18 Faiks → 188  
Contractual -360.0  
Delete increase for unrealized increase for care of out-of-state prisoners

Intent: Should the Federal Bureau of Prisons increase the daily rate for care of Alaska's prisoners housed in their facilities and the amount budgeted is insufficient to cover the increased costs, the department shall request a supplemental next legislative session.

Statewide Programs

*p. 10 Facts 303*

*JK*

Personal Services	+65.6 (FF)
Add federal authorization for parole system training; adds one temporary position	
Contractual	+4.7 (FF)
Add federal authorization for computer literacy grant	
Commodities	+17.8 (FF)
Add federal authorization for computer literacy grant	
Equipment	+24.3 (FF)
Add federal authorization for computer literacy grant	

Result

Cap	76,537.3
Less Salaries	- <u>2686.1</u>
New Cap	73,851.2
Legislative Add	+ 459.0
Amount Under Cap	-1,118.4
Senate Number	73,191.8

4/22/85

511-85

P. Fischer

Dept. of Administration  
APOC PJ 118 04  
Admin

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE COMPLIANCE WITH AS  
15.13.030(9).

4/22/85

5FC-15

Fails

Substitute

Intent

Revenue #1

84-

Department of Revenue  
Office of the Commissioner  
Page 63

Delete existing intent and substitute the following:

Legislative Intent: It is the intent of the Legislature that efforts to collect delinquent amounts due the state be improved by publication of delinquent lists showing the names of taxpayers who have failed to pay their taxes at the time and in the manner provided by law and who are not prohibited from paying these taxes by bankruptcy proceedings or other legal impediments. It is the intent of the Legislature that this information and any other relevant information which may assist in the collection of delinquent taxes be published as authorized by AS 43.05.230(e).

4/22/85  
5:00 PM  
Faiks  
Revenue 2

# Alaska State Legislature

CO-CHAIRMAN  
FINANCE COMMITTEE  
907-465-3740



JAN FAIKS  
POUCH V  
CAPITOL BUILDING  
JUNEAU, ALASKA 99811

## Senate

April 18, 1985

### MEMORANDUM

TO: Senate Finance Committee Members  
FROM: Senator Jan Faiks *JF*  
SUBJECT: Department of Revenue Changes

I offer the following changes in the Department of Revenue's FY 86 operating budget for the committee's consideration:

*Faiks*  
*3/2*  
*M.*

#### PUBLIC SERVICES COMPONENT p. 52

Position Addition +48.7 GF  
+1 PFT

Upon the subcommittee's recommendation, the Finance Committee disallowed the transfer of a position from the Audit component. The position is actively working on the department's enforcement of games of skill and chance regulations and its elimination would be detrimental to the department's already understaffed effort (the subcommittee and full committee denied seven new positions for this effort).

As a result, I would appreciate the committee's addition of the 48.4 under personal services and an increase of one full time position so this position can continue.

#### PFD - ADMINISTRATIVE SERVICES COMPONENT p. 72 +39.6 Non-GF

*Faiks*  
*3/5*  
*M.*

The subcommittee deleted 39.5 under contractual. The increase was described as inflation in the detail books. Upon further discussions with the department, the additional funds are to cover an expected increase in the cost for printing the PFD booklets and applications for the 1986 PFD year. The additional costs have been documented by the Commissioner based on the actual bids for the work which the department has already received. Attached is a memo detailing the increased costs.

As a result, I ask the Committee to consider the addition of the 39.6 in contractual funds. The source is the Permanent Fund Dividend Fund.

THE FINAL NUMBERS

The subcommittee recommended a budget \$514,700 below the original ceiling. The above additions will still permit a budget 466.0 below the ceiling.

4/22/85  
SFC-85

Fails

DOT #1

64-

Department of Transportation and Public Facilities  
Office of the Commissioner  
Page 2

Legislative Intent: It is the intent of the Legislature the department comply with AS 35.15.010 (b) which requires the department to contract for engineering, surveying and construction inspection services unless the Commissioner determines the cost of the services will be less if conducted by the state. By the tenth day of the Second Session of the Fourteenth Legislature, the department shall report to the Legislature on compliance with this statute.

Legislative Intent: It is the intent of the Legislature the department diligently pursue federal participation in the partial funding of the cost for group chiefs. In the event the department is unsuccessful in obtaining a favorable decision, the department may submit a request for a supplemental.

# STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

OFFICE OF THE COMMISSIONER

BILL SHEFFIELD, GOVERNOR

POUCH 2  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3900

April 17, 1985

The Honorable Jan Faiks  
Alaska State Legislature  
Pouch V  
Juneau, AK 99811

Dear Senator Faiks:

We have just been notified by the District Office of the Federal Highway Administration that they do not believe that charges by "group chiefs" in the Design and Construction Divisions are eligible for federal reimbursement. We do not agree with this determination, however if we are unable to resolve the question in our favor there will be a potential shortfall of approximately \$450,000 in receipts in these divisions.

It appears to us that there are two options available (1) increase the State General Fund for FY 86 by the required amounts; or (2) keep the current budget proposal and realize that funding increases will be needed next session if we are unable to get a favorable determination.

We suggest that you include wording in your intent which recognizes the problem, the possible need for adjustment in the next session, and directs us to diligently attempt to resolve the question in the States favor.

Sincerely,


*Wm S. Spurr*

R. J. Knapp  
for Commissioner

Attachment

*Cheryl*

*we need  
ASAP*

*intent*  




U.S. Department  
of Transportation  
**Federal Highway  
Administration**

Alaska Division

P.O. Box 1648  
Juneau, Alaska 99802

April 16, 1985

HAM-AK  
439.581

R. J. Knapp, Commissioner  
Alaska Department of Transportation  
and Public Facilities  
Juneau, Alaska

COPY

Dear Mr. Knapp:

Review of Proposed P&P 26-3501  
Participating, Non-participating  
and Deferred Participating Costs

Presently, we are reviewing Alaska DOT&PF positions for eligibility to charge labor and transportation and per diem costs to Federal-aid projects. The results of our study may have an impact on your budget allocation. Although our study will not be completed until early May, I thought I should pass on our preliminary findings so you may consider the budget impacts, if any.

The proposed policy and procedure revision would allow Federal participation for design chiefs and construction chiefs (currently non-participating). The preliminary finding is that these positions are management and supervisory and not project specific, and therefore ineligible for Federal-aid. Position responsibilities do require some work with specific project detail. However, we believe this work to be in the context of program or section management and/or supervision resolving a situation requiring the authority, skill and experience of the position.

As for the reimbursement of transportation and per diem costs, only personnel whose positions are eligible to charge to Federal-aid projects may claim reimbursement for such costs. Alaska DOT&PF Policy and Procedure 26-3501 states, in part. "...For positions which are not CIP funded or listed as eligible, travel and per diem will be participating if the employee is working directly on a Federal-aid project." We believe this policy and procedure to be incorrect.

Mr. Knapp

-2-

April 16, 1985

The final determination on Federal eligibility will be made early in May and included in our report on this subject. Other concerns which may have come up during this review will be discussed in the report. I hope this information is helpful in determining budget needs.

Sincerely yours,

**BARRY F. MOREHEAD**

Barry F. Morehead  
Division Administrator

11/22/85  
SFC-13  
E. Eliason  
DOT-12

INTENT LANGUAGE FOR D.O.T. BUDGET Proposed by Sen. Eliason

Intent #1

Component: Marine Administration/ Administration page 272

*Adopted*

It is the intent of the Legislature to direct the Marine Administration Division to conduct a study of the feasibility of relocating the State Marine Highway System Headquarters or any portion of the Marine Highway System to Ketchikan. This study would include an analysis of possible cost savings, increases in efficiency, or improved services. The study should be presented to the Legislature in January, 1986.

Intent #2

Component: Marine Marketing and Services / Marketing Management page 284

*Adopted*

It is the intent of the Legislature that the Division of Marine Highways will prepare a marine transportation plan for improving ferry services to the communities of Prince of Wales Island. The plan is to be presented to the Legislature in January of 1986.

Intent #3

Component: Marine Operations/ Management page 294

*Adopted*

It is the intent of the Legislature that the Division of Marine Highways will present to the 1986 Legislative session a plan for improving accessibility for elderly and handicapped passengers on the the small state ferries.

11/22/35  
SFC  
From The

**SENATE  
FINANCE COMMITTEE**

DNR

DNR  
1/24/36 p. 52



It is the intent of the legislature that the total road building credits not exceed the revenue from the spring sale unless the commissioner determines that other specific benefits justify the additional road building credits.

DNR - P008 50

4/22/85

SUMMARY OF D.E.C. AND FISH AND GAME CAPS AND TOTALS

NOTE: THE FOLLOWING FIGURES ARE GENERAL FUND TOTALS (IN THOUSANDS) AND REFLECT THE TOTALS AFTER SEN. ELIASON'S GF AMENDMENTS TO D.E.C. OF 340.0

DEPT. OF ENVIRONMENTAL CONSERVATION

Senate Budget (w/sal. increases out)	Governor's Amd. (sal. inc. out)	Conclusions
11,909.9	12,892.5	Senate budget is 982.6 below Gov.'s which is a 7% reduction.  This is a total of 581.7 above established cap.

DEPT. OF FISH AND GAME

Senate Budget (w/ sal. inc. out)	Governor's Amd. (sal. inc. out)	Conclusions
49,757.3	54,799.9	Senate budget is 5,042.6 under Governor's which is a reduction of 8.8%  This is a total of 705.4 below established cap.

4/20/85  
SFC

STATUS OF OPERATING BUDGETS  
IN SENATE FINANCE COMMITTEE  
(AS OF 10:00 A.M., SATURDAY, APRIL 20, 1985)

<u>CLOSED</u>	<u>PENDING CLOSE-OUT COMPLETION</u>	<u>OPEN COMP.*</u>
Law	<del>HSS</del>	Governor
Education	<del>Public Safety</del>	<del>Administration</del>
Labor	Legislature	Revenue
Commerce		DNR
Mil. Affairs		DOTPF
Fish & Game		C&RA
DEC		University
Corrections		<i>Legis. Open. p. 22</i>
Court System		<i>Session Exp.</i>
<i>HSS</i>		<i>p. 24</i>
<i>Admin.</i>		<i>Council &amp;</i>
<i>Pub. Safety</i>		<i>subcommittees</i>

\*See Attached Listing.

4/20/85



instruction to the members to be that they bring their letters of intent to Saturday's meeting.

Department of Community & Regional Affairs

Page 22 Youth Program  
for AIM grant

Page 104 Municipal Revenue Sharing  
for level of state support

University of Alaska

Page 4 - CIP Overhead  
Intent

Page 18 - University of Alaska, Anchorage  
Intent

4/20/85  
Murray JFC

# YOUTH PROGRAMS

\$\$

	GOV AMD	HOUSE	SENATE
--	------------	-------	--------

DEPT. NATURAL RESOURCES	\$ 706.4	\$ 712.6	\$ 742.2
-------------------------	----------	----------	----------

C & RA	2,559.4	2,559.4	2,734.4
--------	---------	---------	---------

GOVERNOR	15.0	15.0	15.0
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EDUCATION	3,535.0	2,313.5	3,051.5
-----------	---------	---------	---------

COMMERCE	-	-	50.0
----------	---	---	------

TOTAL	\$ 6,815.8	\$ 5,600.5	\$ 6,593.1
-------	------------	------------	------------

## FUNDING SUMMARY

GF	\$ 4,256.4	3,041.1	\$ 4,033.7
----	------------	---------	------------

FF	2,559.4	2,559.4	2,559.4
----	---------	---------	---------

Department of Natural Resources

Youth Employment Programs

COLUMN WRITE

		1	2	3	4	5
BRU	Component Program	GF	GF	GF		
	Program		None	Sancti		
1						
2	INFO/RECORDS/MGMT					
3	INFO/rec/mgmt					
4	Survey internship	⊖	B 350	\$ 350		
5						
6						
7						
8	FOREST MGMT					
9	forest mgmt					
10	wildlands fire					
11	mgmt intern	⊖	B 70.0	\$ 70.0		
12	program					
13						
14						
15	RESOURCE INVENTORY					
16	Resource Inventory					
17	geological college					
18	and graduate intern					
19	program	U 355.5	B 256.7	B 286.3		
20						
21						
22	PARKS/PEC/MGMT					
23	Parks mgmt					
24	youth employment	U 350.9	U 350.9	\$ 350.9		
25		U 706.4	B 712.6	B 712.2		
26						
27						
28						
29						
30						
31						
32						
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35						
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COMMUNITY - REGIONAL PROJECTS

North Campbell Street

COLUMN - WRITE

	1	2	3	4	5	6
	GF	TOTAL	GF	TOTAL	GF	TOTAL

1	TRPA					
2	P22 Youth Programs	-	25594	-	25594	25594

5	PS6 AIM / Grants Admin	-	-	-	1750	1750
---	------------------------	---	---	---	------	------

7	TOTAL		25594	25594	1750	27344
---	-------	--	-------	-------	------	-------

Dept of Urban Services

Dept of Conservation Services

Dept of Health Services

18						
17						
16						
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OFFICE OF THE GOVERNOR

EXECUTIVE OFFICE GRANTS

	<u>GF</u>	<u>OTHER</u>	<u>TOTAL</u>
Special Olympics	\$ 15.0		\$ 15.0
<del>Arctic Winter Games</del>	<del>15.0</del>		<del>15.0</del>
TOTAL	\$ 15.0 <del>30.0</del>		\$ 15.0 <del>30.0</del>

# Dept. of Education — Youth Programs

						FY86 Gov. Amend GF	FY86 House GF	FY86 Senate GF	
1	Component / Program								
1	Foundation Supplemental Programs					1525.0	1372.5	1372.5	1
2	(Yukon Flats Voc. Ed. Facility, Aniak								2
3	Voc. Ed. Facility, NW Arctic ITV								3
4	Center, Inupia- Materials Develop.								4
5	Center, Ruby Voc. & Agricultural Project)								5
6	Rural School Voc. Ed. Program					600.0	540.0	540.0	6
7	Curriculum Services								7
8	EDNET/Plato Rural Educ. Network					-0-	-0-	300.0	8
9	Close-Up					191.0	151.0*	191.0	9
10	Student Leadership					391.0	} 250.0*	350.0	10
11	Future Problem Solving					108.0		108.0	11
12	Black Leadership					210.0		-0-	12
13	Yukon Flats School Dist. Language Curric.					-0-	-0-	190.0	13
14	Alaska School Activities Assn								14
15	Student travel to State Championship events					210.0	X	-0-	15
16	Youth Employment Service					300.0	-0-	-0-	16
17									17
18						3535.0	2313.5	3051.5	18
19									19
20									20
21									21
22									22
23									23
24									24
25									25
26									26
27									27
28									28
29									29
30									30
31	* In House budget, funding for Close-Up, Student Leadership,								
32	Future Problem Solving, Black Leadership and Student Travel								
33	to state championship events are all in the Alaska								
34	School Activities Assn. component. Total funding allowed								
35	for these programs is \$401.0, with \$151.0 designated								
36	for Close-Up and the balance to be spread among								
37	other programs at the Dept's discretion.								
38									38
39									39
40									40

Youth Programs

DCED

GOV

HSE

SEN

Tourism

Skagway Host Program

~~0~~

~~0~~

50.0

Governor's Draft

Dierdorff  
4/15/85,

Original sponsor: Rules/Governor

1  
2 IN THE HOUSE

BY THE FINANCE COMMITTEE

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

4 IN THE LEGISLATURE OF THE STATE OF ALASKA

5 FOURTEENTH LEGISLATURE - FIRST SESSION

6 A BILL

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

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

11 \* 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	<del>\$23,000,000</del>	<i>mark est.</i> IF HB 60 does NOT have capital, this should come out <del>4,400,000</del> 4,300,000 <i>mark est.</i>
15 Aviation Fuel Tax Account	22,500,000	
16 Watercraft Fuel Tax Account	8,000,000	

17  
18 \* 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 \* 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 may be reduced by the amount of the excess if the reductions  
24 are consistent with applicable federal statutes.

25 \* 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 \* 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)

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29

*Self  
Service*

\* Sec. 6. Amounts equivalent to the amounts to be received in settle-  
ment of <sup>insurance (we did this last year)</sup> 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 appropri-  
ated from the general fund to the Department of Revenue.

\* 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 inter-  
est.

\* 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 appro-  
priation 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.

\* 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*

4/20/85  
SFC

BILL SHEFFIELD, GOVERNOR

**OFFICE OF THE GOVERNOR**

POUCH AM  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3568

**OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF BUDGET REVIEW**

April 15, 1985

The Honorable Al Adams  
Chairman, Finance Committee  
Alaska State House of Representatives  
Pouch V  
Juneau, AK 99811

Dear Representative Adams:

The Division of Budget Review has worked with several agencies to identify certain problems in the House budget which we believe should be addressed before HB 60 passes from House Finance. Based on this, we would request that:

Add \$460,400  
to the Senate  
Budget

- ~~\$550,300~~ general fund be restored in several components of the Department of Environmental Conservation's House budget to allow the department to function at a minimum acceptable level for FY 86.
- \$280,000 general fund be reinstated for the Day Care Assistance program (DCAP). The Governor's proposed budget included an increase of \$1,000,000 for DCAP; the House version has reduced this by \$763,100. The additional grant funds are needed to help reduce the current waiting list of families not able to take advantage of the program. In September 1984, there were 243 eligible families and 344 children who could not be assisted because of lack of funds in 14 of the 32 communities served.
- \$169,700 general fund be restored in the Department of Education's House budget for the Adult and Vocational Education programs. The restoration of these funds will allow the Department to meet federal requirements for monitoring of federally funded vocational education programs and ensure the continued operation of the Alaska Career Information System.

4/20/85

The Honorable Al Adams

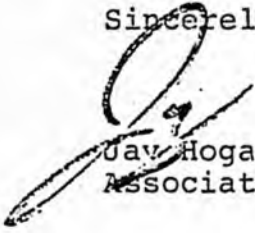
-2-

April 15, 1985

- \$2,000,000 be added in instructional programs for the University of Alaska, half to be funded from the general fund and half from tuition increases the University will seek from the Board of Regents. The University general fund budget in the House is \$161,554,100. This is \$13,480,300 or 7.7 percent below the Governor's original budget and \$6,754,000 or 4.0 percent below FY 85 authorized.
- \$2,000,000 general fund be deleted from the House loans budget. We will forward our revised loans budget recommendations within the week.

Your letter of April 5, 1985, requested that proposed amendments result in a net zero change within the operating budget. These proposed changes will result in a net zero, but within the total budget.

Sincerely,



Gay Hogan  
Associate Director

Enclosures

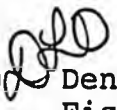
## MEMORANDUM

DEC  
State of AlaskaTO Bill Ross  
Commissioner

DATE: April 1, 1985

FILE NO:

TELEPHONE NO: 465-2621

FROM  Denise Olmsted  
Fiscal OfficerSUBJECT: Priority for  
Restoration of  
Senate Budget  
Reductions

I've analyzed the proposed Senate budget. After discussions with you and the directors, we have concurred in the following priorities for restoration of funding.

		<u>OMB</u>
Departmentwide - Personal services underfunding	\$49.3	∅
Administration BRU, Office of the Commissioner - Land Use Planner IV	\$60.5	60.5
Environmental Quality BRU, Southcentral Region - Office support, contractual and field travel	\$61.2	43.1
Administration BRU, Data Processing - Ecologist III	\$66.1	66.1
Environmental Quality BRU, Southcentral Region - Wasilla subdivision review staff, - fully fund Environmental Engineer and Clerk Typists in Wasilla	\$72.7	72.7
Environmental Quality, Southcentral Region - Solid Waste Field Officer	\$43.9	43.9
Environmental Quality, Monitoring and Lab - Water Quality Field Monitoring, Ecologist II	\$53.7	53.7
Administration BRU, Public Information - ALPAR Grant	\$75.0	75.0
Administration BRU, Public Information - Project Coordinator	\$55.0	
Facility Construction & Operation BRU - Remote Maintenance Worker	\$82.9	
Environmental Quality, Air and Solid Waste - contractual - Hazardous Waste Spring Cleanup, contractual	\$45.4	45.4 \$460.4

Also: Add \$180.0 in Federal Receipts to  
restore Seafood positions

Administration BRU, Office of the Commissioner - Federal Agency Liaison	\$30.0
Environmental Health, Director's Office - Pesticide Specialist Travel	\$10.0
Environmental Quality, Water Quality - Placer Mining travel	\$10.0

DLO:WAP:ne

DCRA

MEMORANDUM

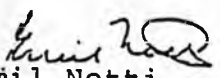
State of Alaska  
Community and Regional Affairs

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

DATE: April 8, 1985

FILE NO: 104.1

TELEPHONE NO: 465-4700

FROM:   
Emil Notti  
Commissioner

SUBJECT: FY 86 Budget Amend-  
ment to the Proposed  
House Budget

The Department of Community and Regional Affairs (DCRA) requests a FY 86 Budget Amendment, to the proposed House version of our operating budget, to increase the Day Care Assistance program (DCAP).

The Governor's proposed budget for DCRA included an increase of \$1,000,000 for DCAP. The current House version has reduced this by \$763,100. These additional grant funds are needed to help alleviate the current waiting lists of families not able to take advantage of the program. In September, 1984, there were 243 eligible families and 344 children who could not be assisted because of lack of funds in 14 of the 32 communities served. Therefore, we request that the \$763,100 be reinstated for DCAP.

Thank you for your consideration of this request.

03-18-05-01-00 (21-21-7-17-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

3/29/85

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS  
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE  
SUB-PROGRAM: CHILD CARE

## ----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	LI
01 PERS. SERV.	206.9	241.5			254.3	279.0	279.0	279.0	266.2				
02 TRAVEL	21.6	24.5			24.5	30.5	30.5	30.5	30.5				
03 CONTRACTUAL	33.5	27.7			27.7	39.2	34.7	34.7	34.7				
04 COMMODITIES	3.7	10.8			10.8	10.8	10.8	10.8	10.8				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7823.8	9983.2			9983.2	9983.2	10983.2	10983.2	<del>10228.1</del>			10,500.0	
08 MISC.													
** TOTAL EXPEND	8089.5	10287.7			10300.5	10342.7	11338.2	11338.2	10562.3				
09 I-A TRANSFER	3.3	11.0			11.0	1.5	1.5	1.5	1.5				
1004 GEN FUND	8089.5	10287.7			10300.5	10342.7	11338.2	11338.2	10562.3				
15 FULL TIME	5.0	6.0			6.0	6.0	6.0	6.0	6.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	72.0			72.0	72.0	72.0	72.0	72.0				

DOE

MEMORANDUM

State of Alaska

TO: John Shively  
Chief of Staff  
Office of the Governor

DATE: April 12, 1985

FILE NO: 0056

TELEPHONE NO: 465-3568

FROM: *(Signature)*  
Dottie Sparks  
Program Budget Analyst  
Division of Budget Review  
Office of Management and Budget

SUBJECT: Restoration of DCE  
Budget Cuts from Adult &  
Vocational Education

The Department of Education's Adult and Vocational Education BRU, Grants Administration and Career and Vocational Education components were reduced by \$287,400 general fund and 3 positions were deleted in the House Budget.

In order for the Department to meet federal requirements for monitoring of federally funded vocational education programs and to assist local programs in developing and implementing State vocational education curriculum guidelines restoration of \$169,700 is necessary.

Restoration of funding as follows:

Grants Administration

- ° \$112,000 in Personal Services to restore two of the three positions deleted and reduce the vacancy factor from 14 percent to 7 percent;
- ° \$9,400 in travel to allow the Department to continue working with vocational education programs in rural areas;
- ° \$22,000 in contractual to allow the Department to meet its contractual obligations.

Alaska Career Information System

- ° \$26,300 increase in contractual to allow the Department to maintain this program at current levels in FY 86.

If you should need additional information please contact me.

medbr2

01-05-60-15-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:40

3/29/85

AGENCY: DEPARTMENT OF EDUCATION  
CATEGORY: EDUCATIONPROGRAM: ADULT & VOCATIONAL EDUCATION  
SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

## ----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.
01 PERS. SERV.									119.8				
02 TRAVEL									20.0				
03 CONTRACTUAL									<del>82.5</del>	108.8			
04 COMMODITIES									15.0				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
09 I-A TRANSFER									<del>237.3</del>	263.6			
1004 GEN FUND									<del>50.0</del>	76.3			
1005 I/A RCPTS									58.0				
1028 PGM RCPTS									129.3				
15 FULL TIME									3.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									36.0				

AGENCY: DEPARTMENT OF EDUCATION  
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION  
 SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$237.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	119.8	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$119.8/3 PFT.
02 TRAVEL	20.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$20.0.
03 CONTRACTUAL	82.5	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$82.5.
04 COMMODITIES	15.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$15.0.
** TOTALS	237.3	100.0%	

THIS IS A NEW COMPONENT CREATED TO SEPARATELY IDENTIFY THE FUNDING AND POSITIONS BUDGETED FOR THE AKCIS PROGRAM.

\*\*\*\*\* GOV.AMD. ANALYSIS \*\*\*\*\*

The proposed objectives and performance measures are in accordance with increment requests.

Adult Basic Education proposes to serve an additional 20 villages and 500 Adults.

Fire Service Training proposes to expand education and training grants to municipalities and volunteer fire departments.

Grants Administration provides for a Division Director and additional program support to coordinate the use of educational technology in adult and vocational education; coordinate programs with other agencies such as the JTPA Private Industry Councils and University of Alaska; continuation of the officer training program and vehicles for the Anchorage and Fairbanks Regional Fire Service Training programs; a coordinator to strengthen regional fire service training in the Northwest Arctic, Arctic, and Northern Regions, (Fairbanks) and implementation of a Marine Fire Training Program (Juneau); as well as provide Anchorage and Fairbanks training centers support services.

Career and Vocational Education requests federal funds replacement to maintain the Project Coordinator position, and yearly updating and printing of the Alaska Career Information materials, as well as expansion of the services to clients who use AKCIS.

The major issues facing the Office of Adult and Vocational Education in FY86 are:

1. the need to provide overall leadership and direction in the provision of adult and vocational education services to the citizens of Alaska;
2. the need to provide technical assistance to school districts and other educational agencies in the integrated use of educational technology;
3. the need to coordinate secondary/postsecondary adult and vocational education services between local and state agencies; and
4. to assist special disadvantaged populations in achieving economic independence through education and employment services.

**B2** BRU ISSUES

AGENCY Education

PROGRAM Adult and Postsecondary Education

BRU Adult and Vocational Education

FY 86

PAGE	2	OF	2
REVISION DATE			

00786

6-60-13-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:40

3/29/85

AGENCY: DEPARTMENT OF EDUCATION  
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION  
 SUB-PROGRAM: GRANTS ADMIN.

FISCAL YEAR 1986

EXPENDITURES	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
PERSONNEL SERV.	795.6	907.3			935.5	1141.7	1007.6	1007.6	<del>1217.5</del>	1329.5			
TRAVEL	140.4	144.4			138.4	257.1	149.0	149.4	<del>165.8</del>	175.2			
NONRECURRING	135.3	134.0			126.0	206.9	148.0	148.0	<del>209.9</del>	231.9			
COMMODITIES	25.4	70.0			69.0	62.3	47.5	47.5	59.1				
EQUIPMENT	6.6	1.2				32.0							
LANDS/BLDGS													
GRANTS, CLMS													
OTHER													
TOTAL EXPEND	1103.3	1256.9			1268.9	1700.0	1352.5	1352.5	<del>1652.3</del>	1795.7			
STATE TRANSFER													
FED RCPTS	49.0	50.0			50.0	50.0	50.0	50.0	264.5				
G/F MATCH									64.5				
GEN FUND	951.1	1007.8			1025.8	1455.4	1107.9	1107.9	<del>1128.7</del>	1272.1			
I/A RCPTS	97.2	193.1			193.1	194.6	194.6	194.6	194.6				
PGM RCPTS	6.0	6.0											
ALL TIME	18.0	18.0			17.0	20.0	18.0	18.0	<del>26.0</del>	28.0			
SHORT TIME						1.0							
TEMPORARY													
OFF MONTHS	216.0	216.0			204.0	246.0	216.0	216.0	<del>312.0</del>	336.0			

AGENCY: DEPARTMENT OF EDUCATION  
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION  
 SUB-PROGRAM: GRANTS ADMIN.

POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
VISION DIRECTOR	JUNEAU	F	01 PERS. SERV.	72.1	1004 GEN FUND	87.1	1	1	0	0
			02 TRAVEL	15.0						
			POS'N COST	87.1						
UCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV.	56.7	1004 GEN FUND	71.7	1	0	0	0
			02 TRAVEL	15.0						
			POS'N COST	71.7						
UCATION SPECIALIST I	FAIRBANKS	F	01 PERS. SERV.	61.6	1004 GEN FUND	171.1	1	0	0	0
			02 TRAVEL	61.5						
			03 CONTRACTUAL	37.5						
			04 COMMODITIES	2.0						
			05 EQUIPMENT	8.5						
			POS'N COST	171.1						
ERK TYPIST III	FAIRBANKS	P	01 PERS. SERV.	14.8	1004 GEN FUND	14.8	1	0	0	0
			POS'N COST	14.8						
			POS'N COST	14.8						
NEW POSITION TOTALS			** TOTAL COST	344.7		4	1	0	0	0

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

OBJECT GROUP	VARIATION		DESCRIPTION:
	HOUSE (\$1,652.3)	VERSUS GOV.AMD. (\$1,352.5)	
PERS. SERV.	209.9	20.8%	DELETE SALARY INCREASE <\$79.1>; DELETE NEW DIRECTOR POSITION AND FUNDING <\$72.1>; TRANSFER \$492.5/12 PFT FROM CAREER & VOC EDUC.; REDUCE <\$131.4> AND 3 PFT POSITIONS CURRENTLY VACANT.
TRAVEL	16.4	11.0%	REDUCE TO FY85 ADJUSTED <\$11.0>; TRANSFER \$27.4 FROM CAREER & VOC ED.
CONTRACTUAL	61.9	41.8%	REDUCE TO FY85 ADJUSTED <\$22.0>; TRANSFER \$83.9 FROM CAREER & VOC ED.
COMMODITIES	11.6	24.4%	TRANSFER \$11.6 FROM CAREER & VOC ED.
TOTALS	299.8	22.2%	

NEW POSITIONS AUTHORIZED.

THE GRANTS ADMINISTRATION AND CAREER & VOC. EDUCATION COMPONENTS HAVE BEEN REORGANIZED TO MORE ACCURATELY REFLECT THE ORGANIZATIONAL STRUCTURE AND ADMINISTRATIVE COSTS OF THE DIVN. OF ADULT & VOC. EDUCATION. FEDERAL GRANTS HAVE BEEN BROKEN OUT FROM CAREER & VOC. EDUCATION INTO A NEW COMPONENT ENTITLED 'FEDERAL VOC. EDUC. GRANTS'. THE AKCIS PROGRAM HAS ALSO BEEN BROKEN OUT INTO A SEPARATE COMPONENT TO ENSURE ITS CONTINUED EXISTENCE IN FY86. THE BALANCE OF CAREER & VOC. EDUCATION HAS THEN BEEN COMBINED WITH GRANTS ADMINISTRATION.

# MEMORANDUM

U of A  
State of Alaska

TO: John Shively  
Chief of Staff  
Office of the Governor

DATE: April 8, 1985

FILE NO: 0045

TELEPHONE NO: 465-3568

FROM: Janet Clarke-Peel *JCP*  
Program Budget Analyst  
Division of Budget Review  
Office of Management and Budget

SUBJECT: Restoration of U of A  
Budget Cuts

The current University of Alaska general fund budget in the House is \$161,554.1. This amount is \$13,480.3 or 7.7 percent below the Governor's original budget and \$6,754.0 or 4.0 percent below FY 85 authorized.

The University has identified three main problem areas within the House Budget:

1. Reductions in instructional programs (\$2,804.4).
2. Problems in operation and maintenance of new facilities (\$538.3).
3. Continued cost of computer services (\$482.5).

The Division of Budget Review recommends that the Governor support one half of the University's request for restoration of instructional programs or \$1,402.2. The University Administration indicates that if the \$1,402.2 general fund is recommended and approved they will request that the Board of Regents approve tuition increases sufficient to restore the other half. This is quite a commitment and a shift in policy on the University's part and I think we should take advantage of it. In addition, instruction is the main service of the University and should have top priority.

If you have any questions or require more detail regarding the University's proposal, please let me know.

me1

PASSWD 7

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1 MAIL MESSAGE WAITING.

◆L SYBUDGET/JANET

APRIL 8, 1985

TO: JANET CLARKE-PEEL  
OFFICE OF MANAGEMENT AND BUDGET

FROM: BRIAN ROGERS  
DIRECTOR OF BUDGET DEVELOPMENT  
UNIVERSITY OF ALASKA

RE: FINAL BUDGET CLOSEOUTS

THE HOUSE FINANCE COMMITTEE PLANS TO CLOSE OUT ITS FY86 BUDGET TOMORROW. YOU INDICATED ON FRIDAY THAT THE GOVERNOR MIGHT HAVE AN OPPORTUNITY TO REQUEST SOME CHANGES IN THE HOUSE BUDGET, AND ASKED THE UNIVERSITY OF ALASKA TO PRESENT ANY REQUESTS TO YOU TODAY FOR THE GOVERNOR'S CONSIDERATION.

PRESIDENT O'DOWD ASKED ME TO SEND THIS MEMORANDUM TO YOU FOR THE GOVERNOR'S CONSIDERATION. THE REDUCTIONS TO THE UNIVERSITY OF ALASKA BUDGET NOW CONTAINED IN THE HOUSE BUDGET HAVE SIGNIFICANT ADVERSE IMPACTS ON THE OPERATIONS OF THE UNIVERSITY OF ALASKA. AS YOU KNOW, IN FY86 WE HAVE TO ABSORB INCREASED COSTS OF STAFF BENEFITS AND INFLATION FOR THE SECOND YEAR IN A ROW. THE REALLOCATIONS MADE NECESSARY BY THESE ABSORPTIONS MEAN THAT THE UNIVERSITY HAS NO CHOICE BUT TO CUT INTO INSTRUCTIONAL PROGRAMS AT THE LEVEL OF FUNDING PROPOSED BY THE HOUSE. FURTHERMORE, THE UNIVERSITY HAS NEW FACILITIES SCHEDULED TO OPEN IN FY86 AND MUST CONTINUE DEVELOPMENT OF NECESSARY MANAGEMENT INFORMATION AND OTHER COMPUTER SYSTEMS.

THE UNIVERSITY OF ALASKA ADMINISTRATION THEREFORE REQUESTS THE GOVERNOR TO REQUEST THREE ADDITIONAL ITEMS TO BE ADDED TO THE FY86 UNIVERSITY BUDGET: RESTORATION OF INSTRUCTIONAL PROGRAMS, OPENING OF NEW FACILITIES, AND CONTINUATION OF NECESSARY COMPUTER SYSTEMS. REQUESTED AMOUNTS FOR RESTORATION ARE: INSTRUCTION \$1,402.2; FACILITIES \$538.3; COMPUTER SYSTEMS \$482.5.

THE UNIVERSITY MUST MAKE THE FOLLOWING REDUCTIONS IN INSTRUCTIONAL PROGRAMS AT THE CURRENT BUDGET LEVELS PROPOSED BY THE HOUSE:

ANCHORAGE COMMUNITY COLLEGE  
INSTRUCTIONAL REDUCTIONS 390.2

COMMUNITY COLLEGES, RURAL EDUCATION AND EXTENSION  
FY86 INSTR. REALLOC. NOT FUNDED 438.7  
FACULTY POSITIONS HELD OPEN 172.0  
REDUCTION IMPACT ON INSTR. LABOR POOL 175.0  
SUMMER SESSIONS 160.0  
TOTAL 945.7

STATEWIDE PROGRAMS AND SERVICES  
UNITS BROADCAST TIME 40.0

UNIVERSITY OF ALASKA-ANCHORAGE  
INSTRUCTIONAL LABOR POOLS - SUMMER SESSION 200.0  
FACULTY TRAVEL 15.0  
FACULTY POSITIONS HELD OPEN 150.0  
INSTRUCTIONAL LABOR POOLS 145.0  
TOTAL 510.0

UNIVERSITY OF ALASKA-FAIRBANKS  
WAMI PROGRAM 167.0  
RURAL DEVELOPMENT PROGRAM 65.5  
TUTORING PROGRAM 87.0  
FACULTY POSITIONS REDUCED 268.9  
INSTRUCTIONAL LABOR POOL 147.8  
TOTAL 736.2

UNIVERSITY OF ALASKA-JUNEAU  
COMPUTER FACULTY 48.1  
INSTRUCTIONAL LABOR POOL 55.0  
OUTREACH LABOR POOL 40.0  
INSTRUCTIONAL TRAVEL 30.0  
TIMBER TECHNOLOGY PROGRAM 73.7  
-TUITION PART OF RESTORATION- 64.6  
TOTAL 182.2

TOTAL INSTRUCTIONAL CUTS 2,804.4

THE UNIVERSITY ADMINISTRATION ASKS THE GOVERNOR TO REQUEST HALF OF THE AMOUNT NECESSARY TO RESTORE THESE INSTRUCTIONAL PROGRAMS (\$1,402.2). IF THE GOVERNOR REQUESTS THIS ADDITIONAL FUNDING, AND IF THE LEGISLATURE APPROVES IT, THE UNIVERSITY ADMINISTRATION WILL REQUEST THE BOARD OF REGENTS TO APPROVE TUITION INCREASES SUFFICIENT TO RESTORE THE OTHER HALF.

THE UNIVERSITY HAS THREE NEW FACILITIES COMING ON-LINE IN FY86, AND MUST PAY ADDITIONAL LEASED FACILITIES COST FOR ANOTHER UNIT. FACILITIES OPENING AND COSTS OF OPERATION INCLUDE THE MAT-SU COMMUNITY COLLEGE AGRICULTURAL FACILITY (\$56.3), COOPERATIVE EXTENSION SERVICE LEASED SPACE (\$60.0), RASMUSON LIBRARY STAFF AND SUPPORT (\$202.0) AND UTILITIES COSTS OF THE DUCKERING BUILDING AND RASMUSON LIBRARY (220.0). TOTAL FACILITIES REQUEST IS \$538.3.

THERE ARE THREE MAJOR COMPUTER SYSTEMS UNDER DEVELOPMENT AT THE UNIVERSITY OF ALASKA. THE AUTOMATED LIBRARY CIRCULATION SYSTEM (GNOSIS) IS READY TO BEGIN OPERATIONS IN FY86 IF THE INCREMENTAL FUNDING OF \$108.0 IS APPROVED. THE HUMAN RESOURCE AND STUDENT INFORMATION SYSTEMS (HRIS AND SIS) ARE ESSENTIAL TO PROVIDE MANAGEMENT INFORMATION TO THE UNIVERSITY AND THE STATE. COSTS OF THE HRIS AND SIS SYSTEMS IN FY86 ARE \$364.5. TOTAL COMPUTER REQUEST IS \$482.5.

◆MAIL

# MEMORANDUM

# State of Alaska

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

DATE: April 16, 1985

FILE NO:

465-2200

TELEPHONE NO:

FROM: *L.R.*  
Commissioner Lisa Rudd  
Department of Administration

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.

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.

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

9/803/0411-13/3

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

Amendment  
4/9/85

Senate Bill 105

Section 2 (6)

Those portions of Section 22, 27 and 34, T. 17 N., R. 1 E, S. M. in the Palmer Recording District, Third Judicial District, State of Alaska, more particularly described as follows are omitted from the refuge for the purpose of providing transportation and utility corridors. Lands within the transportation and utility corridors which are determined not to be necessary for future transportation or utility development or expansion will become part of the Palmer Hay Flats State Game Refuge or revert to its intended use under this Act. The Department of Transportation and Public Facilities will, if feasible, develop access points to the refuge at Knik River Bridge and to Rabbit Slough during future project development.

The SE 1/4 of the NW 1/4, the NE 1/4, the NE 1/4 of SW 1/4, the W 1/2 of SE 1/4 in said Section 22 together with a corridor 300 feet either side of existing highway centerline through said Section 27 and through said Section 34.

DRAFT  
FOR AN ACT ENTITLED  
"AN ACT MAKING SPECIAL APPROPRIATIONS FOR  
SALARY AND BENEFITS INCREASES FOR PUBLIC EMPLOYEES;  
AND PROVIDING FOR AN EFFECTIVE DATE"

Funding Information

General Fund	\$45,129,300
Other Funds	6,981,000
	<u>\$52,110,300</u>

\*Section 1. The sum of \$1,542,700 is appropriated from the general fund to the Office of the Governor for the Public Safety Employees Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1985.

\*Sec. 2. The sum of \$2,901,600 is appropriated to the Office of the Governor for the Public Safety Employees Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$2,890,000
Interagency Receipts	2,900
Program Receipts	8,700

\*Sec. 3. The sum of \$48,700 in inter-agency receipts is appropriated to the Office of the Governor for the Centralized Correspondence Study Education Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

\*Sec. 4. The sum of \$156,600 is appropriated from the general fund to the Office of the Governor for the Alaska Vocational-Technical Teachers Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

\*Sec. 5. The sum of \$513,400 is appropriated to the Office of the Governor for the Confidential Bargaining Unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$480,400
Inter-Agency Receipts	28,900
Highway Working Capital Fund	600
International Airport Revenue Fund	1,000
Permanent Fund Dividend Fund	2,500

4/22/85

\*Sec. 6. The sum of \$29,242,300 is appropriated to the Office of the Governor for the General Government Bargaining Unit, Labor Trades & Crafts Bargaining Unit, Supervisory Bargaining Unit, and Alaska Community College Federation of Teachers Bargaining Unit agreements for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$23,291,800 <sup>1</sup>
Federal Funds	1,642,300
CIP Funds	2,317,500
Inter-Agency Receipts	461,700
Highway Working Capital Fund	255,000
International Airport Revenue Fund	711,900
Agricultural Loan Fund	3,400
Fish & Game Fund	108,600
Training & Building Fund	19,400
Disabled Fishermans Reserve Account	3,000
Teachers Retirement System Fund	37,500
Public Employees Retirement System Fund	32,100
Permanent Fund Dividend Fund	114,100
Program Receipts	52,700
Veterans Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

\*Sec. 7. The sum of \$1,881,300 is appropriated from the general fund to the Alaska Court System for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

\*Sec. 8. The sum of \$12,780,300 is appropriated to the Office of the Governor for additional costs of salaries and benefits for executive branch state employees not covered by collective bargaining for the fiscal year ending June 30, 1986 from the following sources:

Federal Funds	\$ 48,100
General Fund Match	17,500
General Fund	11,825,600
Inter-Agency Receipts	339,200
Highway Working Capital Fund	1,600
International Airport Revenue Fund	13,300
Program Receipts	291,900
Public Employees Retirement Fund	16,000
Teachers Retirement System Fund	10,300
Veterans Revolving Loan Fund	2,000
Commercial Fishing Loan Fund	700
CIP Receipts	214,100

<sup>1</sup> Amount removed from governor's budget request except 95.0 GF reduced for Military Affairs error; and 147.3 GF added for ACCFT error.

\*Sec. 9. The sum of \$1,677,300 is appropriated from the general fund to the Alaska State Legislature for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 to be allocated as follows:

Legislative Affairs Agency	\$1,284,400
Legislative Audit Division	152,100
Legislative Finance Division	145,400
Office of the Ombudsman	95,400

\*Sec. 10. The sum of \$417,300 is appropriated from the general fund to the Office of the Governor for the Inland Boatmen's Union agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1985.

\*Sec. 11. The sum of \$948,800 is appropriated from the general fund to the Office of the Governor for the Inland Boatmen's Union for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

\*Sec. 12. The unexpended and unobligated portion of the appropriation made in Sections 1 and 10 of this Act lapse into the general fund June 30, 1985.

\*Sec. 13. The unexpended and unobligated portion of the appropriations made in Sections 2-9 and 11 of this Act lapse into the funds from which they were appropriated on June 30, 1986.

\*Sec. 14. Sections 1 and 10 of this Act takes effect immediately in accordance with AS 01.10.070(c).

\*Sec. 13. Sections 2-9 and 11 of this Act take effect July 1, 1985.

SALARYBILL  
4/16/85

SALARY INCREASES  
FY 85 and FY 86  
SUGGESTED LANGUAGE

INCLUDE IN HOUSE BILL 195:

\*Sec. \_\_\_ The sum of \$1,960,000 is appropriated from the general fund to the Office of the Governor for additional salaries and benefits costs associated with collective bargaining agreements for the fiscal year ending June 30, 1985.

INCLUDE IN FRONT SECTIONS OF HB 60:

Negotiated salary increases:

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

General Fund	\$27,767,600
Federal Funds	1,642,300
CIP Funds	2,457,500
Inter-Agency Receipts	542,200
Program Receipts	61,400
Highway Working Capital Fund	255,600
International Airport Revenue Fund	712,900
Permanent Fund Dividend Fund	116,600
Fish & Game Fund	108,600
Agricultural Loan Fund	3,400
Training & Building Fund	19,400
Disabled Fishermen's Reserve Account	3,000
Teachers Retirement System Fund	37,500
Public Employees Retirement System Fund	32,100
Veterans Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

4/22/85

Non-covered salary increases:

\*Sec. \_\_\_\_ The sum of \$12,780,300 is appropriated to the Office of the Governor for additional costs of salaries and benefits for executive branch state employees not covered by collective bargaining for the fiscal year ending June 30, 1986 from the following sources:

Federal Funds	\$ 48,100
General Fund Match	17,500
General Fund	11,825,600
Inter-Agency Receipts	339,200
Highway Working Capital Fund	1,600
International Airport Revenue Fund	13,300
Program Receipts	291,900
Public Employees Retirement Fund	16,000
Teachers Retirement System Fund	10,300
Veterans Revolving Loan Fund	2,000
Commercial Fishing Loan Fund	700
CIP Receipts	214,100

\*Sec. \_\_\_\_ The sum of \$1,881,300 is appropriated from the general fund to the Alaska Court System for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

\*Sec. \_\_\_\_ The sum of \$1,677,300 is appropriated from the general fund to the Alaska State Legislature for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 to be allocated as follows:

Legislative Affairs Agency	\$1,284,400
Legislative Audit Divison	152,100
Legislative Finance Division	145,400
Office of the Ombudsman	95,400

4/21/85  
SALLARYBILLII

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

DATE: April 17, 1985

FILE NO:

TELEPHONE NO: 465-2200

FROM: Commissioner Lisa Rudd  
Department of Administration

SUBJECT: Monetary Terms of 1984-86  
Centralized Correspondence  
Study Education Association  
Agreement

A three-year contract covering the Centralized Correspondence Study Education Association (CCSEA) was signed in May 1984. The "monetary terms" were submitted to you and the Legislature as required in AS 23.40.215(b). While a memorandum estimating the cost for increases in following years was sent to you, no increase in the "monetary terms" occurred last year, so that supplemental funding from the Legislature was not necessary.

This memorandum catalogs the "monetary terms" of the Agreement and provides an estimate of the required funding. These figures have been reviewed by the Department of Education and they concur with the estimates. Generally, the contract provides a five percent increase to the FY 85 salary schedule. Since the agreement was signed, six new teacher positions were authorized in FY 85, so the estimates provided here are higher than those provided in May 1984.

A. General Pay Increases:

1. 5.0 percent increase to the salary schedule effective July 16, 1985. Estimated cost based on FY 85 projected expenditures:

	<u>FY 86</u>
Gross Pay Increase	\$43.4
Resultant Benefits Increase	5.3
TOTAL	<u>\$48.7</u>

2. 5.0 percent increase to the salary schedule effective July 16, 1986. Estimated Cost:

	<u>FY 87</u>
Gross Pay Increase	\$47.7
Resultant Benefits Increase	5.8
TOTAL	<u>\$53.5</u>

In the above calculations, benefits increases reflect percentage based benefits only. Specifically:

Teachers' Retirement System	9.05%
Agency Variable	3.0719%
TOTAL	<u>12.122%</u>

B. Holidays

Bargaining unit members will have their birthday as a holiday. On the date of a member's birthday, a day of leave will be added to the member's annual leave account. While the additional holiday will result in a decrease in productive staff days, its implementation does not require an additional appropriation.

C. Leave

Bargaining unit members will each be credited with three days of additional annual leave in the 1984 leave year and three additional days of annual leave in the 1985 leave year. Again, while this provision will ultimately result in a loss of productive staff days, it does not require an actual appropriation.

As you can see, there is no impact on funding levels for either FY 84 or FY 85 because of this contract. I believe AS 23.40.215(b) required us to submit the "monetary terms" of the agreement at the time the agreement was signed, even though a legislative appropriation was not immediately necessary. This was accomplished in May 1984.

Legislation is now necessary to fund those monetary terms which will require an appropriation for their implementation. Further details on this agreement and an explanation of the estimates can be obtained from Karen VanDusseldorp, Division of Labor Relations, at 465-4404.

LSR/KV/dkk  
9/803/0326-01

cc: Ski Olsonoski  
Deputy Commissioner  
Human Resources  
Department of Administration

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

Offered: 4/25/85  
Referred: Rules

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 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 program expenses of state government; and  
8 providing for 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:

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

15  
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 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)

FISCAL YEAR 1986 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	225,711,100	225,000			225,936,100
GENERAL FUND MATCH	77,814,000				77,814,000
GENERAL FUND	1,867,813,200	81,026,700			1,948,839,900
INTER-AGENCY RECEIPTS	79,292,000				79,292,000
GENERAL OBLIGATION BONDS					
REVENUE BONDS					
INTEREST INCOME	2,928,400				2,928,400
AGRICULTURAL LOAN FUND	881,500				881,500
FICA ADMINISTRATION FUND ACCOUNT	112,000				112,000
FISH AND GAME FUND	7,766,400				7,766,400
HIGHWAY WORKING CAPITAL FUND	28,894,200				28,894,200
INTERNATIONAL AIRPORT REVENUE FUND	26,429,900				26,429,900
PROGRAM RECEIPTS	55,593,600				55,593,600
PUBLIC EMPLOYEES RETIREMENT FUND	3,915,300				3,915,300
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	1,200,500				1,200,500
SURPLUS PROPERTY REVOLVING FUND	204,000				204,000
TEACHERS RETIREMENT SYSTEM FUND	2,998,500				2,998,500
VETERANS REVOLVING LOAN FUND	457,500				457,500
COMMERCIAL FISHING LOAN FUND	218,500				218,500
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	832,200				832,200
PERMANENT FUND DIVIDEND FUND	2,850,400				2,850,400
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	74,280,000				74,280,000
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND					
HOUSING ASSISTANCE LOAN FUND	2,534,100				2,534,100
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND					
**** TOTALS ****	\$2,596,059,500	\$81,251,700			\$2,677,311,200

1 \* SEC. 16 THE FOLLOWING APPROPRIATION ITEMS ARE FOR  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1986 BUDGET SUMMARY  
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE  
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,  
 6 1985, AND ENDING JUNE 30, 1986, UNLESS OTHERWISE  
 7 INDICATED.

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	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
10	*****	*****			10
11	***** OFFICE OF THE GOVERNOR	*****			11
12	*****	*****			12
13	GENERAL GOVERNMENT				13
14	COMMISSIONS		1,690,400	1,593,400	97,000 14
15	HUMAN RIGHTS COMMISSION (24 POSITIONS)	1,330,200			15
16	HUMAN RIGHTS DATA PROCESSING	23,000			16
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	337,200			17
18	EXECUTIVE OPERATIONS		7,277,500	7,277,500	18
19	EXECUTIVE OFFICE (74 POSITIONS)	5,403,600			19
20	EXECUTIVE OFFICE DATA PROCESSING	253,600			20
21	EXECUTIVE OFFICE GRANTS	30,000			21
22	EXECUTIVE MANSION (4 POSITIONS)	379,300			22
23	CONTINGENCY FUND	500,000			23
24	LIEUTENANT GOVERNOR (9 POSITIONS)	704,000			24
25	LT. GOVERNOR DATA PROCESSING	7,000			25
26	OFFICE OF MANAGEMENT AND BUDGET		7,824,100	5,830,000	1,994,100 26

1	OFFICE OF THE GOVERNOR (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DIRECTOR/CENTRAL SERVICES (14 POSITIONS)	960,000				4
5	STRATEGIC PLANNING (12 POSITIONS)	784,700				5
6	BUDGET REVIEW (18 POSITIONS)	1,080,000				6
7	GOVERNMENTAL COORDINATION (30 POSITIONS)	4,827,900				7
8	OMB DATA PROCESSING (1 POSITION)	171,500				8
9	ELECTIVE OPERATIONS		1,982,000	1,982,000		9
10	ELECTIONS (24 POSITIONS)	1,826,200				10
11	ELECTIONS DATA PROCESSING	155,800				11
12	* * * * *		* * * * *			12
13	* * * * * DEPARTMENT OF ADMINISTRATION * * * * *					13
14	* * * * *		* * * * *			14
15	TEACHER RETIREMENT MATCH		30,785,500	30,785,500		15
16	LONGEVITY BONUS		48,054,600	48,054,600		16
17	GRANTS	47,646,900				17
18	ADMINISTRATION (8 POSITIONS)	407,700				18
19	PIONEERS HOME		22,142,000	20,125,500	2,016,500	19
20	SITKA (90 POSITIONS)	4,081,900				20
21	FAIRBANKS (77 POSITIONS)	3,738,100				21
22	PALMER (82 POSITIONS)	3,692,700				22
23	ANCHORAGE (193 POSITIONS)	7,884,000				23
24	KETCHIKAN (54 POSITIONS)	2,273,600				24
25	CENTRAL OFFICE (5 POSITIONS)	471,700				25
26	OLDER ALASKANS COMMISSION		9,916,100	4,652,900	5,263,200	26

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION (20 POSITIONS)	1,121,900			
5	GRANTS AND SERVICES (11 POSITIONS)	8,794,200			
6	PUBLIC DEFENDER		5,500,100	5,500,100	
7	FIRST JUDICIAL DISTRICT (11 POSITIONS)	711,200			
8	SECOHD JUDICIAL DISTRICT (8 POSITIONS)	664,500			
9	THIRD JUDICIAL DISTRICT (44 POSITIONS)	2,541,700			
10	FOURTH JUDICIAL DISTRICT (19 POSITIONS)	1,360,300			
11	ADMINISTRATION AND SUPPORT (3 POSITIONS)	222,400			
12	OFFICE OF PUBLIC ADVOCACY (24 POSITIONS)		2,323,000	2,323,000	
13	CENTRALIZED ADMINISTRATIVE SERVICES		4,930,300	3,734,000	1,196,300
14	OFFICE OF THE COMMISSIONER (11 POSITIONS)	1,008,800			
15	ADMINISTRATIVE SERVICES (54 POSITIONS)	2,148,500			
16	DATA AND WORD PROCESSING				
17	PERSONMEL	120,300			
18	FINANCE	710,500			
19	GENERAL SERVICES	125,200			
20	LABOR RELATIONS	2,600			
21	EQUAL EMPLOYMENT OPPORTUNITY	28,600			
22	TELECOMMUNICATIONS OPERATIONS	17,200			
23	DATA AND WORD PROCESSING - APOC	16,200			
24	CIP DIRECT CHARGE POSITIONS & COSTS				
25	CIP DIRECT CHARGE POSITIONS AND COSTS (15 POSITIONS)	752,400			
26	STATEWIDE ADMINISTRATIVE SERVICES		18,030,100	10,408,100	7,622,000

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	PERSONNEL (78 POSITIONS)	3,276,400			
5	LABOR RELATIONS (15 POSITIONS)	954,200			
6	FINANCE (43 POSITIONS)	1,882,500			
7	GENERAL SERVICES				
8	PURCHASING (21 POSITIONS)	1,473,200			
9	PROPERTY MANAGEMENT (11 POSITIONS)	525,400			
10	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,280,000			
11	ARCHIVES (17 POSITIONS)	904,600			
12	RETIREMENT & BENEFITS (55 POSITIONS)	5,937,500			
13	EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS)	641,800			
14	LABOR RELATIONS AGENCY	87,000			
15	RAILROAD LABOR RELATIONS AGENCY	67,500			
16	ALASKA PUBLIC OFFICES COMMISSION (11 POSITIONS)		519,700	519,700	
17	RISK MANAGEMENT (8 POSITIONS)		15,327,800	-2,000,000	17,327,800
18	INFORMATION RESOURCE MANAGEMENT (137 POSITIONS)		16,763,000	12,109,400	4,653,600
19	TELECOMMUNICATIONS		9,375,300	8,466,700	908,600
20	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,553,900			
21	TELECOMMUNICATIONS SERVICES (8 POSITIONS)	821,400			
22	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		7,866,300	7,866,300	
23	LEASING AND FACILITIES (3 POSITIONS)		38,039,100	37,517,000	522,100
24	EMPLOYEE HOUSING (3 POSITIONS)		1,564,000	303,100	1,260,900

# **CORRECTION**

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

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PERSONNEL (78 POSITIONS)	3,276,400				4
5	LABOR RELATIONS (15 POSITIONS)	954,200				5
6	FINANCE (43 POSITIONS)	1,882,500				6
7	GENERAL SERVICES					7
8	PURCHASING (21 POSITIONS)	1,473,200				8
9	PROPERTY MANAGEMENT (11 POSITIONS)	525,400				9
10	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,280,000				10
11	ARCHIVES (17 POSITIONS)	904,600				11
12	RETIREMENT & BENEFITS (55 POSITIONS)	5,937,500				12
13	EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS)	641,800				13
14	LABOR RELATIONS AGENCY	87,000				14
15	RAILROAD LABOR RELATIONS AGENCY	67,500				15
16	ALASKA PUBLIC OFFICES COMMISSION (11 POSITIONS)		519,700	519,700		16
17	RISK MANAGEMENT (8 POSITIONS)		15,327,800	-2,000,000	17,327,800	17
18	INFORMATION RESOURCE MANAGEMENT (137 POSITIONS)		16,763,000	12,109,400	4,653,600	18
19	TELECOMMUNICATIONS		9,375,300	8,466,700	908,600	19
20	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,553,900				20
21	TELECOMMUNICATIONS SERVICES (8 POSITIONS)	821,400				21
22	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		7,866,300	7,866,300		22
23	LEASING AND FACILITIES (3 POSITIONS)		38,039,100	37,517,000	522,100	23
24	EMPLOYEE HOUSING (3 POSITIONS)		1,564,000	303,100	1,260,900	24

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****	*****				3
4	***** DEPARTMENT OF LAW *****					4
5	*****	*****				5
6	PUBLIC PROTECTION					6
7	CONSUMER PROTECTION (15 POSITIONS)		832,400	832,400		7
8	ADMINISTRATION OF JUSTICE					8
9	PROSECUTION		11,223,300	10,684,100	539,200	9
10	FIRST JUDICIAL DISTRICT (17 POSITIONS)	1,058,300				10
11	SECOND JUDICIAL DISTRICT (9 POSITIONS)	781,700				11
12	THIRD JUDICIAL DISTRICT (69 POSITIONS)	4,369,700				12
13	FOURTH JUDICIAL DISTRICT (22 POSITIONS)	1,569,900				13
14	ADMINISTRATION AND SUPPORT (12 POSITIONS)	1,028,700				14
15	CRIMINAL APPEALS & SPECIAL PROSECUTION (25 POSITIONS)	1,375,200				15
16	PRE TRIAL DIVERSION (18 POSITIONS)	861,200				16
17	DATA AND WORD PROCESSING (5 POSITIONS)	178,600				17
18	GENERAL GOVERNMENT					18
19	LEGAL SERVICES		10,043,300	4,989,400	5,053,900	19
20	OPERATIONS (134 POSITIONS)	9,410,900				20
21	ADMINISTRATION & SUPPORT (10 POSITIONS)	473,500				21
22	DATA AND WORD PROCESSING (3 POSITIONS)	158,900				22
23	OIL & GAS SPECIAL PROJECTS		1,490,400		1,490,400	23
24	OIL & GAS OPERATIONS (18 POSITIONS)	1,289,200				24
25	DATA AND WORD PROCESSING (3 POSITIONS)	201,200				25