

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILES 86/2

307 SCOMM10: LOCAL GOVERNMENT STUDY 1979

			May	June	July	August	Est.	approx 8/1 Balance
100	Personal Services							
	1 1/2 Administrative Assts	2856 ⁰⁰		607790	510041	148592	*	2307374
	Summer interns	7176 ⁰⁰						
		35738 ⁰⁰						
200 A	Committee Transportation	2250 ⁰⁰		23106	15300	18000		
	" Per Diem	2475 ⁰⁰	49500	64750	14548	18000	1490 ⁰⁰	
B	Travel cost - re symposium	2400 ⁰⁰			38500	22000		365796
	" " - Per Diem	660 ⁰⁰						
C	Regional Public Hearing	19560 ⁰⁰						19560 ⁰⁰
	Traveling Per Diem							
D	Regional Hearing participants							
	(Bring in people)	4907 ⁰⁰						490700
		37247 ⁰⁰						
300	Contractual							
	Prof. Services	10,000 ⁰⁰					2400 ⁰⁰	7600 ⁰⁰
	Sec	4625 ⁰⁰						462500
	Postage	500 ⁰⁰					16597	33403
	Public Notices	500 ⁰⁰						50000
	Telephone	4000 ⁰⁰					5924	353562
	Faxal Rpt	1000 ⁰⁰			24029	16425		1000 ⁰⁰
	Catering	500 ⁰⁰					29439	20561
	Office Rent	600 ⁰⁰						60000
		2172500						
400	Commodities							
	Stationery and office supplies	1000 ⁰⁰		5345	4195	2025	21248	66587
	and graphic supplies							
		90710 ⁰⁰	495 ⁰⁰	700991	607213	225105	462208	705983
						1582809	2045017	9071000
	74,000 + 25,000 = 99,000 ⁰⁰							

8/27/79

ARLISS- HERE'S THE BAD NEWS. SHEETS ONE AND TWO IDENTIFY COST BY THE MONTH THAT I WAS ABLE TO IDENTIFY FROM THE PRINTOUT SHEETS THAT PAT HAS PROVIDED US. SHEET NUMBER THREE SHOWS COSTS THAT I HAVE IDENTIFIED FROM GOING THROUGH THE DAILY PRINTOUT SHEETS. AS YOU CAN SEE FROM THIS SHEET MANY OF THE COSTS INCURRED IN LATE JULY AND THE FIRST HALF OF AUGUST HAVE NOT BEEN INDICATED. ON SHEET FOUR IS AN ESTIMATE OF THE COST I HAVE IDENTIFIED NOT SHOWING ON THE PRINTOUTS.

CEVE

8/27/19

MO. 707025

\$ 495.00

(200) TRAVEL & MOVING

(248) OUT OF SESSION PER DIEM 495.00

UE

(100) PERSONAL SERVICES

(111) REGULAR COMPENSATION

5509.58

(181) FICA

337.74

(184) U.I.

32.23

(186) WORK COMP. INS.

198.35

6,077.90

(200) TRAVEL AND MOVING

(247) OUT OF SESSION TRAVEL

231.06

(248) OUT OF SESSION PER DIEM

647.50

878.56

(400) SUPPLIES AND MATERIAL

(489) OFFICE/LIBRARY SUPPLIES

53.45

14

(100) PERSONAL SERVICES

(111) REGULAR COMPENSATION

4,640.50

(181) FICA

284.47

(184) U.I.

8.38

(186) WORK COMP. INS.

167.06

5,108.41

(200) TRAVEL AND MOVING

(211) INSTATE TRAVEL

153.00

(212) INSTATE PER DIEM

385.00

(247) OUT OF SESSION TRAVEL

145.48

683.48

(1)

(300) CONTRACTUAL SERVICES

(311) LONG DISTANCE TELE 172.71

(312) LOCAL SERVICE TELE 67.58

STAKE (325) ADVERTISING 215.40

" (399) CONTRACTUAL FEES (NCE) 6.20

240.29

(400) SUPPLIES AND MATERIALS

(489) OFFICE SUPPLIES 47.95

(2)

AUGUST

2251.05

(100) PERSONAL SERVICES

(111) REGULAR COMPENSATION 1345.60

(181) FICA 82.48

(184) U.I. 9.42

(186) WORK COMP INS. 48.45

1485.95

(200) TRAVEL AND MOVING

(211) INSTATE TRANSPORT 180.00

(212) INSTATE PER DIEM 220.00

(247) OUT. OF SESSION PER DIEM 180.00

580.00

(300) CONTRACTUAL SERVICES

(311) LONG DISTANCE TELE 164.85

(400) SUPPLIES AND MATERIALS

(489) OFFICE & LIBRARY SUPPLIES 20.25

(3)

FOOD ASSOCIATED WITH THE SYMPOSIUM \$294.39

TOTAL \$14,922.08

SUPPLIES \$212.48

TELEGRAM \$59.24

POSTAGE \$165.97

TRIPS AND PER DIEM \$1490.00 Apx.

+LAMAR (TRIP AND THREE DAYS PER DIEM)

+MARGE (TRIP AND THREE DAYS PER DIEM)

+VIC (TRIP AND THREE DAYS PER DIEM)

+TERRY STIMPSON (ONE DAY PER DIEM)

+BOB MULCAHY (TWO DAYS PER DIEM)

+ARLISS (FIVE DAYS PER DIEM)

+BILL (TWO DAYS PER DIEM)

VIC'S SERVICES \$2400.00

RSA WITH THE DEPT. OF CRA \$10,300. (NOT DUE UNTILL SEPT.)

MAY \$495.00

JUNE \$7009.91

JULY \$6072.13

AUGUST \$2251.05

OTHER \$14,922.08

TOTAL \$30,750.00

\$74,000 - \$30,750 = \$43,250

(4)

Local Government Study Budget*
7/10/79

(100) Personal Services

total=\$35,738

- 1-1/2 Administrative Assistants
12 person months, \$ 2161.25 per mo.,
plus 10.13% = \$28,562.21
- 2 Summer Interns
4 person months, \$1629.00 per mo., plus
10.13% = \$7176.00

(200) Travel

total=\$32,247

- (A) Committee Transportation (Juneau-Anchorage)
Chairmen of Senate and House Community
and Regional Affairs Committee plus staff
travel. 15 trips at \$150 each =\$2250.00
- Committee per diem - 15 individuals
(Committee and staff) to attend meetings and
conferences, three days average stay = \$2475.00
- (B) Travel cost related to symposium for six
participants to attend, at an average cost
of \$400.00 = \$2,400.00
- Symposium participants per diem in Anchorage
(two days, six participants, \$55.00 per day)
= \$660.00
- (C) Regional Public Hearings (It is assumed that on
an average, that eight Committee members and
two staff members would attend the hearings and
two days would be spend in each community)
1. Bethel travel=\$2160, per diem= \$1300
 2. Glennallen travel = \$1400, per diem=\$1160
 3. Ketchikan travel = \$2640, per diem=\$1000
 4. Fairbanks travel = \$1560, per diem=\$1160
 5. Nome-Kotzebue travel = 4000, per diem=\$3180
- The total for these public hearings amounts to=\$19,560
- (D) Regional hearing participants (three people from
each area will be invited to participate in the
hearings.)
1. Bethel travel=\$450, per diem=\$546
 2. Glennallen travel=\$300, per diem=\$348
 3. Ketchikan travel= \$300, per diem=\$300
 4. Fairbanks travel= \$450, per diem=\$348
 5. Nome-Kotzebue travel= \$900, per diem=\$960
- The total for these people to participate in the
local public hearings amounts to \$4902.

*Per Chris Anderson
maybe
the Bethel area
Ketchikan - maybe
Denana may
be too up town*

(300) Contractual

total=\$21,725

- Professional services=\$10,000
Part time secretary (60 days, \$70/day+10.13%=\$4,625
Postage= \$500
Public notices= \$500
Telephone= \$4000
✓ Final Report= \$1,000
Catering services= \$500
Office rent(two months)= \$600

(400) Commodities

total=\$1,000

- Stationery and office supplies and graphic supplies
equals \$1,000

final total= \$90,710

* This would cover the time period commencing May 15- and ending
January 15.

ANC → Bethel = 158.⁸⁰ Bethel → Chevak = 80.⁰⁰
 238.⁸⁰ 10 = \$2,388.⁰⁰ - air transportation
 65.⁰⁰ 10 = 650.⁰⁰ - per diem / Chevak
 65.⁰⁰ 10 = 650.⁰⁰ - per diem / Bethel

 Total 3,688.⁰⁰

ANC → Kotzebue = \$203.⁹² Kotzebue → Noorvik ^{**} 51.⁹⁰
 255.⁸³ 10 = 2,558.³⁰ - air transportation
 67.⁰⁰ 10 = 670.⁰⁰ - per diem / Noorvik
 84.⁰⁰ 10 = 840.⁰⁰ - per diem / Kotzebue

 Total 4,068.³⁰

**Mung Northern does not arrange charters

ANC → Whillingham = 139.⁸⁰ Whillingham → (Aleknagik) = Aleknagik
 139.⁸⁰ 10 1,398.⁰⁰
 63.⁰⁰ 10 = 630.⁰⁰ per diem / Whillingham

 Total 2,028.⁰⁰

ANC → Fairbanks = 108.⁰⁰ Fairbanks → Ft. Yukon ^{*} = 77.⁰⁰
 187.⁰⁰ 10 = 1,870.⁰⁰ - air transportation
 67.⁰⁰ 10 = 670.⁰⁰ - per diem / Ft. Yukon

 Total 2,540.⁰⁰

* charter will be somewhat more; person to compute exactly how much more than (flights Wed only)

ANC → Glenallen → ANC \$100.⁰⁰
 \$100 10 = 1000.⁰⁰ air transportation
 58.⁰⁰ 10 = 580.⁰⁰ per diem / Glenallen

 1580.⁰⁰

DELIVERY RECEIPT
10/26/79

Submitted

JOB NO.- 67965 CUSTOMER NO.- 06380000 FINISHED-
NAME - LEGIS.AFFAIRS AGENCY SALESMAN- KEN
AND POUCH V P.O.NO. - CHARGE
ADDRESS JUNEAU, ALASKA 99811
PHONE NO.- 279-4939

ORDERED- 1000 FOLDERS LOCAL AK.STATE & REG.

SPECIAL INSTRUCTION- LOCAL PICKUP -PACKAGES -CARTONS COMPLETE
WEDNESDAY OCTOBER 31ST PARTIAL
.....-INITIALS

PRICE : ...400.00. PAID BY CASH -.....

PREPAID :-INITIALS

DEPOSIT : PAID BY CHECK-.....
.....-DATE

BALANCE C.O.D.:

CUSTOMERS SIGNATURE- *Paul 10/31/A.*

* PLEASE USE THIS NUMBER *
* 67965 *
* TO REORDER THIS SUPPLY *

THANK YOU FOR YOUR PATRONAGE--WE LOOK FORWARD TO SERVING YOU AGAIN

KEN WRAYS PRINT SHOP, INC.
323 EAST FIREWEED LANE
ANCHORAGE, ALASKA 99503
907 276-4535

OPEN 8AM UNTIL 5PM MONDAY THRU FRIDAY
OPEN 8AM UNTIL 11AM SATURDAY

JM006

10-5-79

Dear Margie/ Gene: please send copies of the Local Government Report to the people on this list; they are members of the Alaska Native Foundation Board. In addition, Roger Lang would like to have 50 copies for special distribution by him to Native leaders, etc.

Thanks,
Vic Fischer

*10/20/79 book 50 to A.N.F. --
unhappy!
10/29/79 called Bob - Ryan, sang
at meeting. She went back
down to 10/2/79 at work
needed. kept in 1/5/79
at work.!!*

*Executive Committee
**RCA Satellite bush phone

- | | | | |
|-------------------------|-----------------|-------------------------------|-----------------|
| Mr. Emil Notti | Phone: 452-4755 | Mr. Victor Fischer | Phone: 274-8638 |
| Doyon, Ltd. | | 707 A St. #206 | |
| Doyon Building | | Anchorage, Alaska 99501 | |
| First and Hall Streets | | | |
| Fairbanks, Alaska 99701 | | | |
| | | Mr. Roy Huhndorf | Phone: 274-8638 |
| | | Cook Inlet Region, Inc. | |
| | | 2525 C Street | |
| | | Anchorage, Alaska 99501 | |
| | | | |
| | | Mr. Larry Merculieff | Phone: 546-8001 |
| | | P.O. Box 97 | |
| | | St. Paul Island, Alaska 99660 | |
| | | | |
| | | Mr. Bobby Schaeffer | Phone: 784-3378 |
| | | Box 29 | |
| | | Kotzebue, Alaska 99752 | |
| | | | |
| | | Mr. Richard Stitt | Phone: 442-3467 |
| | | One Sealaska Plaza | |
| | | Juneau, Alaska 99801 | |
| | | | |
| | | Judge Victor Carlson | Phone: 586-1512 |
| | | Superior Court Judge | |
| | | Third Judicial District | |
| | | 303 K St. | |
| | | Anchorage, Alaska 99501 | |
| | | | |
| | | | Phone: 274-8611 |

Term Expires May 1979 Term Expires May 1980

BOARD OF DIRECTORS

50 → ANF for special distribution
o/c - about 100

PLEASE NOTE: THE PRECEDING PAGES WERE TREATED
AS A UNIT IN THE ORIGINAL DOCUMENT.

COMPUTER COMPOSITION / MIKI M. BALLARD
P.O. BOX 1119, ANCHORAGE, ALASKA 99510 • TELEPHONE (907) 279-0752

January 22, 1980

Local Government Study Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

INVOICE No. 16-80

SERVICES RENDERED

Composition – Local Government Study

16 hours at \$35.00 per hour \$560.00

CONTRACT AWARD NO. CA 9774

*OIC to pay
Senator
Local Government Study
Stungulovich
1/25/80*

Arliss

VICTOR FISCHER ASSOCIATES

CONSULTING

221 EAST 7TH AVENUE #204 • ANCHORAGE, ALASKA 99501 • (907) 272-2381
January 16, 1980

✓ Sen. Arliss Sturgulewski
Rep. Bill Parker
Community and Regional Affairs Committees
Alaska State Legislature
Juneau, Alaska 99811

Dear Arliss and Bill:

If I were to bill for professional services relating to the Local Government Study, the amount for December and January todate would be \$3,400 (63 hours); virtually all of this was spent on the final report, both in Juneau and Anchorage.

However, total billings under the contract as of October 14, 1979, were \$3,875. This leaves only \$1,125. So....

Best wishes for a most successful legislative session.

A handwritten signature, likely of Victor Fischer, is written in the bottom right corner of the letter. It is a cursive-style signature.

VICTOR FISCHER ASSOCIATES

CONSULTING

221 EAST 7TH AVENUE #204 • ANCHORAGE, ALASKA 99501 • (907) 272-2381

January 22, 1980

Sen. Arliss Sturgulewski
Rep. Bill Parker
Community and Regional Affairs Committees
Alaska State Legislature
Juneau, Alaska 99811

Dear Arliss and Bill:

Contract amendment no. 1 received.

The following is a statement of compensation due for specialized research and consulting services relating to the Local Government Study for the period October 15, 1979, to January 15, 1980:

Professional Services 63 hours \$3,400.

Total billings under the contract now amount to \$7,275.

I certify that this billing is true and correct.

Victor Fischer

*OK to pay for Local Government Study
Senator Sturgulewski.*

encumber balance

		Debit	TR ¹⁰ Credit
10/30/79	Bethel - Arlis	1	192 ⁰⁰
10/31/79	Juneau - Sitka / A.M.L. / Arlis	3	259 ⁰⁰
11/11 - 11/13/79	Kolgtue - Norvik / Arlis	3	378 ⁰⁰
			896 ⁰⁰
11/20/21/79	Mc Grath.	2	110 ⁰⁰
12/10/79	Delta Junction	1	
12/13/79	Juneau	1	198.00
10/18-19	7 + Yukon / Venetie	2	428.00
		13	

Exp. per Diem Kolgtue
Exp. per Diem Juneau
Vic

[Pipeline Brough]

Ken Wray

Mickey Ballard (Comp Serv.)

Faye Alexi

Salaries Dec Marge
Gene

Sueyla

Travel - ^{air fare} Per Diem (Arlis - committee - see above)

" Per Diem (see above) 13 x 60 =

Car Rental - Delta Junction

Telephone / Postage Dec / 1/2 January

Salaries / January Marge ? Beg 1/2
Sueyla ? Beg 1/2
Gene ? Beg 1/2 - 1/5
Margo ? Beg 1/2

2750⁰⁰
3375⁰⁰
600⁰⁰
450⁰⁰
400⁰⁰
600⁰⁰
500⁰⁰
2200⁰⁰
200⁰⁰
2461⁰⁰
780⁰⁰

(?) 150⁰⁰
700⁰⁰

2500⁰⁰

July 1 - Sept 15, 1979 Jim Sanders / La Mar Cotton ^{verify} 3559.85
December La Mar Cotton 113 hours (approx 3 weeks @) 1200.00

Artis Jeanne + Kolz ^{389 +}
284 -

22025

22698

Gene - shows $\frac{11,425}{10,300} = \text{RST / CRT}$
1125 = Bal Vics contract.

Need to advise Leg Affairs -- amt of La Mar's salary (I had figure but didn't write down)

House 9216⁰⁰ 11/30/79
Senate 1146
Unencumbered
11425
21,787

note - apparently Leg Affairs not going to require funds be encumbered; however, discuss this item. Vics' should be though. I'll get info down on this.

Note Get copy from Marge - re La Mar / Jim

To: Personnel

From: Senator Arliss Sturgulewski

Date: January 4, 1980

Arliss Sturgulewski

Margo W. Waring will be employed during the interim starting January 2, 1980 at an hourly rate of 13.30 per hr.. Her pay will be charged to the Senate Community and Regional Affairs Committee.

L E G I S L A T I V E A F F A I R S A G E N C Y

CURRENT STATUS

W O R K I N G B U D G E T - F . Y . 1 9 8 0

DECEMBER 31, 1979

RICHARD G. BERG, DIRECTOR
ADMINISTRATIVE SERVICES

WORKING BUDGET - F. Y. 1980

Legislative Affairs Agency

Summary

	<u>Component</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>	<u>Page</u>
01	Legislators' Salaries and Allowances	1,216,000	422,942	38,462	754,596	62	3
02	Legislative Leadership	474,900	140,656	11,937	322,307	68	4
03	Executive Administration	153,658	110,546	28,410	14,702	9	5
04	Public Services	1,235,114	374,797	22,297	838,020	68	6
05	Administrative Services	1,237,602	475,073	49,547	712,982	58	7
06	Research and Analysis	257,228	214	-0-	257,014	100	9
07	Fish Quality Marketing Study	75,000	55,149	-0-	19,851	26	10
08	North Slope Natural Gas Power Generation	150,000	-	-	150,000	100	11
09	Power Alternatives	200,000	34,822	142,585	22,593	11	12
10	House Research	335,000	28,456		306,544	92	13
11	Small Hydro Project	30,000	27,957		2,043	7	14
12	Legal Services	901,498	350,678	34,635	516,185	57	15
13	Session Expenses	2,045,800	283,563	102,313	1,659,924	81	16
14	Office Space Rental	325,000	140,898	118	183,984	52	18
15	Equipment Account	146,000	120,698	23,039	2,263	2	19
	SUBTOTAL	8,782,800	2,566,449	453,343	5,763,008	66	
16	Capital Improvements	177,751	149,843	20,461	7,447	4	20
17	Council, Subcommittees, and Commissions-Lapsing 6/30/80	3,537,420	1,710,650	392,610	1,434,160	41	1A-17A
	Lapsing 12/31/80	285,830	155,460	32,072	98,298	34	1B-3B
	Encumbrance forward	103,314	69,838	33,476	-0-	-0-	
	TOTAL	12,887,115	4,652,240	931,962	7,302,913	56	

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislators' Salaries and Allowances

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Salaries 60 @\$11,750	705,000					
Salaries 2 @\$500	1,000					
Benefits	<u>270,000</u>	976,000	422,942	38,462	514,596	53
Allowances 60 @\$4,000		<u>240,000</u>			<u>240,000</u>	<u>100</u>
TOTAL - Component 01		1,216,000	422,942	38,462	754,596	62

Funding Source - General Funds

Regular Operating (JV 800047)	\$1,216,000
-------------------------------	-------------

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Leadership

31-92-1-010

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Spec Asst-Coun Chrmn-1	38,868					
Spec Asst-Sen Pres-1	37,464					
Spec Asst-Hse Speaker-1	40,320					
Spec Asst-Sen Min-1	37,464					
Spec Asst-Hse Min-1	37,464					
Secretary-Sen Pres-1	17,940					
Secretary-Hse Speaker-1	17,940					
Secretary-Sen Min-1	17,940					
Secretary-Hse Min-1	17,940					
Secretary-Coun Chrmn-1	16,296					
Benefits	<u>81,764</u>	361,400	117,494	11,937	231,969	64
Travel & Per Diem		11,500	10,748		752	6
Contractual		95,000	11,978		83,022	87
Commodities		<u>7,000</u>	<u>436</u>		<u>6,564</u>	<u>94</u>
TOTAL - Component 02		474,900	140,656	11,937	322,307	68

Funding Source-General Funds

Regular Operating (JV 800047) \$474,900

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Executive Administration

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Executive Director - 1	52,152					
Executive Secretary - 1	26,916					
Benefits	<u>20,669</u>	99,737	67,172	5,545	27,020	27
Travel & Per Diem		9,000	4,187		4,813	54
Contractual Services		5,000	1,137		3,863	77
Commodities		1,500	11		1,489	99
MCST Svs	11,158	11,158	37,724	22,865	(49,431)	-0-
Session Costs						
Temporary Personal						
Services - 3	23,850					
Longevity Pay	990					
Benefits	<u>2,423</u>	<u>27,263</u>	<u>315</u>		<u>26,948</u>	<u>99</u>
TOTAL - Component 03		153,658	110,546	28,410	14,702	9
Funding Source - General Funds						
Regular Operating (JV 800047)	\$142,500					
Teleconference-Hammonck	<u>11,158</u>					
TOTAL	\$153,658					

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Public Services

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Director - 1	43,404					
Admin Asst - 1	25,932					
Juneau - 2	55,032					
Anchorage - 3	61,608					
Bethel - 2	55,272					
Dillingham - 1	30,048					
Fairbanks - 2	46,560					
Nome - 1	31,176					
Barrow - 1	32,340					
Kotzebue - 1	32,340					
Teleconference	44,059					
Benefits	125,246					
Less Hammock	<u>(11,158)</u>	571,859	213,570	21,317	336,972	59
Travel & Per Diem		38,600	6,446		32,154	83
Contractual Services		510,400	132,093	875	377,432	74
Commodities		26,300	21,755	105	4,440	17
Session Costs	80,432					
Benefits	<u>7,523</u>	<u>87,955</u>	<u>933</u>		<u>87,022</u>	<u>91</u>
TOTAL - Component 04		1,235,114	374,797	22,297	838,020	68

Funding Source - General Funds

Regular Operating	\$1,235,114
(Administrative Services \$1,126,100)	
(Session	93,200)
(Council	20,800)
(Valdez	6,172)
Less Hammock	(11,158)

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Administrative Services

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Director - 1	54,132					
Mgr Data Systems - 1	43,404					
Mgr Dup Services - 1	43,404					
Supply Officer - 1	28,932					
Accountant IV - 1	26,916					
Accountant III - 1	23,208					
Personnel Officer - 1	26,916					
Data Control Spec - 1	20,016					
Admin Asst - 1	20,016					
Dup Operator II - 1	28,932					
Dup Operator I - 2	53,832					
Dup Services Ass ⁿ - 2	35,304					
Dup Services Tech - 1	21,576					
Prop Control Asst - 1	18,612					
Mail Clerk - 1	14,820					
Benefits	<u>93,140</u>	553,160	324,602	34,601	193,957	35
Travel & Per Diem		9,600	8,423		1,177	12
Contractual Services						
Postage & Telephone	50,000					
Fire Insurance	37,000					
Annual Audit	25,000					
Data Processing	230,000					
Lines & Equipment rentals	55,000					
Other	<u>30,000</u>	477,000	130,671	11,339	334,990	70
Commodities						
Print Shop	24,000					
Computer Paper	16,000					
Other	<u>8,000</u>	48,000	7,070	3,607	37,323	77

(Continued)

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Administrative Services

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>Continued:</u>						
Session Costs						
Temporary Personal						
Services & Pre &						
Post Longevity pay	136,059					
Benefits	<u>13,783</u>	<u>149,842</u>	<u>4,307</u>	<u> </u>	<u>145,535</u>	<u>97</u>
TOTAL - Component 05		1,237,602	475,073	49,547	712,982	58
Funding Source - General Funds						
Regular Operating		\$1,289,000				
Transfer to Legal for Library		<u>(51,398)</u>				
TOTAL		\$1,237,602				

WORKING BUDGET - F. Y. 1980

Legislative Affairs Agency

Research and Analysis

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Director - 1						
Admin Asst - 1						
Secretary - 1						
Sr Research Anal - 5						
Research Analysts - 5						
Benefits						
Transfers in						
Session	190,928				190,928	100
Travel & Per Diem						
Routine	25,600				25,600	100
Contractual Services						
Routine	34,000		214		33,786	99
Commodities	<u>6,700</u>		<u> </u>	<u> </u>	<u>6,700</u>	<u>100</u>
TOTAL - Component 06	257,228		214		257,014	100
Funding Source - General Funds						
Regular Operating	\$671,400					
Transfers per Council:						
H. Research	(335,000)					
Small Hydro	(30,000)					
H. Permanent Fund	(25,000)					
H. State Affairs	(3,000)					
Leasing Policy	(15,000)					
Valdez Teleconf	<u>(6,172)</u>					
TOTAL	\$257,228					

31-92-1-206

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Fish Quality Marketing Study

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Travel			4,525		(4,525)	-0-
Contractual		75,000	50,624		24,376	33
Commodities						
TOTAL - Component 07		75,000	55,149		19,851	26
Funding Source - General Funds						
Chapter 80, SLA 79	\$75,000					

31-92-1-207

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
North Slope Natural Gas Power Generation

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Travel						
Contractual		150,000			150,000	
Commodities						
TOTAL - Component 08		150,000			150,000	100
Funding Source - General Fund						
Chapter 80, SLA 79	\$150,000					

31-92-1-208

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Power Alternatives

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services		17,500	612		16,888	97
Travel		7,500	1,620		5,880	78
Contractual		175,000	32,540	142,585	(125)	-0-
Commodities			50		(50)	-0-
TOTAL - Component 09		200,000	34,822	142,585	22,593	11

Funding Source - General Fund

Chapter 76, SLA 79 \$200,000

31-92-1-209

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
House Research

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services			22,888		(22,888)	
Travel			3,057		(3,057)	
Contractual		335,000	2,511		332,489	
Commodities						
TOTAL - Component 10		335,000	28,456		306,544	92

Funding Source

Transfer from Research and Analysis per Council	\$335,000
--	-----------

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Small Hydro Project

31-92-1-211

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services			18,944		(18,944)	
Travel			8,654		(8,654)	
Contractual	30,000		359		29,641	
Commodities						
TOTAL - Component 11	30,000		27,957		2,043	7

Funding Source

Transfer from Research and Analysis per Council	\$30,000
--	----------

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legal Services

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Director - 1	54,132					
Admin Asst - 1	18,612					
Secretary - 1	15,756					
Legis Anal - 1	30,048					
Attorneys - 9	392,112					
Admin Asst (Seas) - 1	12,131					
Librarians - 2	43,404					
Benefits	<u>138,945</u>	705,140	325,482	30,993	348,665	49
Travel & Per Diem		25,000	12,192		12,808	51
Contractual Services						
Regular	17,000					
Outside legal fees	<u>25,000</u>	42,000	4,733	2,871	34,396	82
Commodities		5,300	510	771	4,019	76
Library Books			6,393		(6,393)	-0-
Session Costs						
Temporary Personal Services - 9	112,470					
Benefits	<u>11,588</u>	<u>124,058</u>	<u>1,368</u>		<u>122,690</u>	<u>99</u>
TOTAL - Component 12		901,498	350,678	34,635	516,185	57
Funding Source - General Funds						
Regular Operating	\$850,100					
Transfer from Admin Svcs-Library	<u>51,398</u>					
TOTAL	\$901,498					

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Session Expenses

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Session Salaries (per attached)	845,100					
Pre & Post Session	<u>32,400</u>	877,500	26,383		851,117	97
Travel						
Session Per Diem	291,600					
Per Diem to & from Session	12,540					
Transportation to & from Session and Excess Baggage	42,750					
Session Travel	<u>32,210</u>	379,100	31,856		347,244	92
Contractual Services						
Telephone & Postage	155,000					
Xerox & Printing	20,000					
Equipment rental	83,200					
Levy Contract	80,000					
Michie Contract	120,000					
Other	<u>108,900</u>	567,100	225,856	39,722	301,522	53
Commodities						
Lounge	10,000					
Supplies (paper, tapes, etc.)	<u>144,500</u>	136,950	(532)	62,591	74,891	55
Other						
ASHA Rental - Court Bldg		<u>85,150</u>			<u>85,150</u>	<u>100</u>
TOTAL - Component 13		2,045,800	283,563	102,313	1,659,924	81
Funding Source						
Regular Operating - General Funds		\$2,089,000				
Regular Operating - Inter-Agency Funds		50,000				
Less \$93,200 to Public Services		<u>(93,200)</u>				
TOTAL		\$2,045,800				(16)

SESSION EMPLOYEES' BUDGET

Position	Daily Salary (\$)	Senate		House		Total		
		Positions	90-Day Cost	Positions	90-Day Cost	Positions	Man-Months	Amount
Senate Secretary	89	1	8,010			1	3	8,010
Chief Clerk	89			1	8,010	1	3	8,010
Asst Senate Secretary	59	2	10,620			2	6	10,620
Asst Chief Clerk	59			2	10,620	2	6	10,620
Sgt-at-Arms	68	1	6,120	1	6,120	2	6	12,240
Asst Sgt-at-Arms	63	1	5,670	1	5,670	2	6	11,340
Admin Asst to Presiding Officer	73	1	6,570	1	6,570	2	6	13,140
Secretary to Presiding Officer	56	1	5,040	1	5,040	2	6	10,080
Receptionist	52	1	4,680	1	4,680	2	6	9,360
Engrossing Clerk	59	1	5,310	1	5,310	2	6	10,620
Journal Clerk	46			1	4,140	1	3	4,140
Documents Clerk	46	1	4,140			1	3	4,140
Staff Clerk	46			1	4,140	1	3	4,140
Pages	46	4	16,560	7	28,980	11	33	45,540
Special Asst (Majority, Minority, Committees, and Special)	68	24	146,880	26	159,120	50	150	306,000
Secretaries (Majority, Minority, Committees, Legislators, & Special)	52	18	84,240	32	149,760	50	150	234,000
Lounge Attendants	48	1	4,320	1	4,320	2	6	8,640
Xerox Operator	52	1	4,680			1	3	4,680
Chaplains	15	1	1,350	1	1,350	2	6	2,700
Longevity Credits			22,000		32,345			54,345
Sub-Total		59	336,190	78	436,175	137	411	772,365
Benefits			31,827		40,908			72,735
TOTAL		59	368,017	78	477,083	137	411	845,100

31-92-1-875

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Office Space Rental

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Contractual Services		312,900	139,654	15,118	158,128	51
Commodities		<u>12,100</u>	<u>1,244</u>	<u> </u>	<u>10,856</u>	<u>90</u>
TOTAL - Component 14		325,000	140,898	15,118	168,984	52

Funding Source - General Funds

Regular Operating	<u>\$ 325,000</u>
TOTAL	\$ 325,000

31-92-1-890

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Equipment Account

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Equipment						
Print Shop	15,000					
Replacement & New	<u>131,000</u>	<u>146,000</u>	<u>120,698</u>	<u>23,039</u>	<u>2,263</u>	<u>2</u>
TOTAL - Component 15		146,000	120,698	23,039	2,263	2

Funding Source - General Funds

 Regular Operating \$146,000

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Capital Improvements

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Capital Improvements Remodeling		<u>177,751</u>	<u>149,843</u>	<u>20,461</u>	<u>7,447</u>	<u>4</u>
TOTAL - Component 16		177,751	149,843	20,461	7,447	4
 Funding Source - General Funds						
Regular Capital Improvements	\$130,000					
Continuing Appropriation carried forward from prior year	<u>47,751</u>					
TOTAL	\$177,751					

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>COUNCIL - 601</u>	99,946				
Personal Services		23,142			
Travel		35,808			
Contractual		8,897	9,167		
Commodities		94			
Miscellaneous 623 & 504	<u>(1,500)</u>	<u>3,391</u>	<u>(3,391)</u>		
TOTAL Council	*98,446	71,332	5,776	21,338	22
 <u>CHAIRMAN DISCRETIONARY - 602</u>	 10,000				
Personal Services					
Travel					
Contractual					
TOTAL Chairman Discretionary	10,000			10,000	100
 <u>VICE-CHAIRMAN DISCRETIONARY - 604</u>	 7,000				
Personal Services					
Travel		415			
Contractual		<u>1,218</u>			
TOTAL - Vice-Chairman Discretionary	* 7,000	1,633		5,367	77

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budger</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>HOUSE COMMERCE - 611</u>	45,184				
Personal Services (JV 801153)	40	24,900	7,846		
Travel		5,331			
Contractual		6,102			
Commodities		1,045			
TOTAL House Commerce	*45,224	37,378	7,846	-0-	-0-
 <u>HOUSE C & RA - 612</u>	23,495				
Personal Services		5,960			
Travel		10,621			
Contractual		246			
Commodities		249			
TOTAL House C & RA	*23,495	17,076		6,419	27
 <u>HOUSE HESS - 613</u>	55,113				
Personal Services		22,134			
Travel		5,025			
Contractual		7,472			
Commodities		151			
TOTAL House HESS	*55,113	34,782		20,331	37

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>HOUSE JUDICIARY - 614</u>	46,771				
Personal Services (JV 801153)	40	28,657	1,300		
Travel		10,180	500		
Contractual		3,464			
Commodities					
TOTAL House Judiciary	*46,811	42,301	1,800	2,710	58
 <u>HOUSE LABOR & MANAGEMENT - 615</u>	 26,548				
Personal Services		15,316	3,950		
Travel		2,308			
Contractual		1,661	2,203		
Commodities					
TOTAL House Labor & Management	*26,548	19,285	6,153	1,110	4

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>HOUSE RULES - 617</u>	9,882				
Personal Services		2,559			
Travel		1,449			
Contractual		509			
Commodities					
TOTAL House Rules	* 9,882	4,517		5,365	54
 <u>HOUSE STATE AFFAIRS - 618</u>	 30,852				
Personal Services		3,210			
Travel		7,278			
Contractual (Tfr from Council)	3,000	265			
Commodities		15			
TOTAL House State Affairs	*33,852	10,768		23,084	68
 <u>SUBSISTENCE - 619</u>	 24,467				
Personal Services		11,868	1,953		
Travel		4,386			
Contractual		2,797			
Commodities		158			
TOTAL Subsistence	*24,467	19,209	1,953	3,305	14

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80.

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>FOREIGN INVESTMENT - 620</u>	39,480				
Personal Services					
Travel		584			
Contractual		37,417			
Commodities					
TOTAL Foreign Investment	*39,480	38,001		1,479	4
 <u>AGRICULTURE - 621</u>	44,654				
Personal Services (JV 801153)	104	25,700	1,570		
(JV 8021)	7,000				
Travel (JV 8022)	1,500	22,100			
Contractual		3,824			
Commodities		64			
TOTAL Agriculture	*53,258	51,688	1,570	-0-	-0-
 <u>LAND - 622</u>	62,862				
Personal Services	(7,000)	17,335			
Travel		5,480			
Contractual		1,722			
Commodities		29			
TOTAL Land	*55,862	24,566		31,296	56

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>ROADS & HIGHWAYS - 623</u>	26,096				
Personal Services		15,852			
Travel	1,500	9,906			
Contractual		1,287			
Commodities		86			
TOTAL Roads & Highways	27,596	27,131		465	2
<u>ENERGY - 624</u>	27,119				
Personal Services		8,756			
Travel		4,363	500		
Contractual		1,014			
Commodities					
TOTAL Energy	*27,119	14,133	500	12,486	48
<u>TELECOMMUNICATIONS - 625</u>	70,000				
Personal Services					
Travel					
Contractual		26,952	43,048		
Commodities					
TOTAL Telecommunications	70,000	26,952	43,048	-0-	-0-

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>LEASING POLICY - 626</u>	147,816				
Personal Services		30,510			
Travel		3,942	245		
Contractual	15,000	115,228	8,091		
Commodities		868			
TOTAL Leasing Policy	*162,816	150,548	8,336	3,932	2
 <u>LICENSED GUIDES STUDY - 627</u>	 29,726				
Personal Services		9,211			
Travel		6,320	225		
Contractual		8,173	2,000		
Commodities		71			
TOTAL Licensed Guides Study	*29,726	23,777	2,225	3,724	13
 <u>BOTTOMFISH - 630</u>	 147,575				
Personal Services	(2,400)	42,574			
Travel		11,256			
Contractual		69,985	13,450		
Commodities		84			
TOTAL Bottomfish	*145,175	123,899	13,450	7,826	5

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6 /30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>LIMITED ENTRY - 631</u>	160,951				
Personal Services (JV 801153)	39	22,217			
Travel		10,781	579		
Contractual		41,225	47,000		
Commodities		24			
TOTAL Limited Entry	*160,990	74,247	47,579	39,164	24
 <u>SENATE COMMERCE - 641</u>	 70,236				
Personal Services (JV 801153)	380	42,702	3,105		
(JV 8022)	5,000				
Travel		10,636			
Contractual		17,780	850		
Commodities		543			
TOTAL Senate Commerce	*75,616	71,661	3,955	-0-	-0-
 <u>SENATE C & RA - 642</u>	 43,000				
Personal Services	5,000	23,057			
Travel	20,000	4,109			
Contractual		9,093	1,125		
Commodities		1,041			
(From Dept of C & RA 25,000)					
TOTAL Senate C & RA	68,000	37,300	1,125	29,575	43

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>SENATE HESS - 643</u>	34,760				
Personal Services					
Travel		1,919			
Contractual					
Commodities					
TOTAL Senate HESS	*34,760	1,919		32,841	94
 <u>SENATE JUDICIARY - 644</u>	 25,000				
Personal Services					
Travel		907			
Contractual	(24,093)				
Commodities					
(Transferred to Title IV, Senate Agriculture, and Senate State Affairs)					
TOTAL Senate Judiciary	907	907	-0-	-0-	-0-
 (Continued)					

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>SENATE RESOURCES - 646</u>	27,048				
Personal Services		11,043			
Travel		6,117	394		
Contractual		8,927			
Commodities		567			
TOTAL Senate Resources	*27,048	26,654	394	-0-	-0-
 <u>SENATE RULES - 652</u>	 66,711				
Personal Services (JV 318022)	(5,000)	16,745			
Travel		2,927			
Contractual		11,322			
Commodities		16			
TOTAL Senate Rules	*61,711	31,010		30,701	50
 <u>SENATE STATE AFFAIRS - 653</u>					
Personal Services		2,194			
Travel		1,039			
Contractual	7,593				
Commodities					
TOTAL Senate State Affairs	7,593	3,233		4,360	57

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>MINORITY RELATIONS STUDY - 654</u>	31,443				
Personal Services		16,527			
Travel		609			
Contractual		1,161			
Commodities		31			
TOTAL Minority Relations Study	*31,443	18,328		13,115	42
 <u>RAILROAD - 655</u>	 265,000				
Personal Services					
Travel					
Contractual					
Commodities					
TOTAL Railroad	265,000			265,000	100
 <u>D-2 - 656</u>	 224,637				
Personal Services		12,240			
Travel					
Contractual		22,513	35,000		
Commodities					
TOTAL D-2	*224,637	34,753	35,000	154,884	69

(Continued)

11 - A

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>ALASKA INTERGOVERNMENTAL COOPERATION - 657</u>	70,000				
Personal Services					
Travel		1,296			
Contractual		16,345			
Commodities					
TOTAL Alaska Intergovernmental Cooperation	70,000	17,641		52,359	75
<u>INTERNATIONAL TRADE ACTIVITIES - 658</u>	200,000				
Personal Services					
Travel		335			
Contractual					
Commodities					
TOTAL International Trade Activities	200,000	335		199,665	99
<u>SENATE TELECOMMUNICATIONS - 659</u>	85,000				
Personal Services		22,048			
Travel		1,120			
Contractual		15,455	2,100		
Commodities		338			
TOTAL Senate Telecommunications	85,000	38,961	2,100	43,939	52

(Continued)

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>REGULATION REVIEW - 663</u>	45,000				
Personal Services		19,391			
Travel		500			
Contractual					
Commodities					
TOTAL Regulation Review	45,000	19,891		25,109	56
<u>TAX POLICY - 664</u>	200,000				
Personal Services		37,566			
Travel		1,069			
Contractual		41,411	2,000		
Commodities		1,203			
TOTAL Tax Policy	200,000	81,249	2,000	116,751	58
<u>CODE REVISION - 671</u>					
Personal Services	23,200	11,043			
Travel	30,400	6,570			
Contractual	61,500	13,216	23,000		
Commodities	2,400	210			
TOTAL Code Revision	117,500	31,039	23,000	63,461	54

(Continued)

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>BLUE RIBBON (PERSONNEL) COMMISSION - 672</u>	57,800				
Personal Services (JV 801153)	33	26,189			
Travel		816			
Contractual		294			
Commodities		29			
TOTAL Blue Ribbon Commission	57,833	27,328		30,505	53
 <u>RETIREMENT BENEFITS BOARD - 673</u>	 13,000				
Personal Services					
Travel					
Contractual					
Commodities					
TOTAL Retirement Benefits Board	13,000			13,000	100
 <u>SERVICES FOR ELDERLY - 680</u>	 47,342				
Personal Services		14,670			
Travel		14,751	3,000		
Contractual		3,190			
Commodities		26			
TOTAL Services for Elderly	*47,342	32,637	3,000	11,705	25

(Continued)

*Balance of budget authorization carried forward for FY 80.

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>GAS PIPELINE - 681</u>	166,195				
Personal Services		24,399			
Travel		7,462			
Contractual		10,932	75,000		
Commodities		483			
TOTAL Gas Pipeline	*166,195	43,276	75,000	47,919	29
 <u>CONSTITUTION CONVENTION - 682</u>	 84,012				
Personal Services		14,456	1,500		
Travel		3,900	1,000		
Contractual		18,637	41,000		
Commodities		244			
TOTAL Constitution Convention	*84,012	37,237	43,500	3,275	4
 <u>LEGISLATIVE INFORMATION - 683</u>	 148,420				
Personal Services		18,966			
Travel		20,563			
Contractual		55,237	30,000		
Commodities		1,202			
TOTAL Legislative Information	*148,420	95,968	30,000	22,452	15

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>LEGISLATIVE INTERSHIP PROGRAM - 684</u>	153,043				
Personal Services		10,351			
Travel		58,790			
Contractual		81,377	1,000		
Commodities					
TOTAL Legislative Internship Program	*153,043	150,518	1,000	1,525	1
<u>PACIFIC RIM ECONOMIC SEMINAR SERIES - 685</u>	148,000				
Personal Services		14,684			
Travel		7,266			
Contractual		65,658	23,800		
Commodities		10			
TOTAL Pacific Rim Economic Seminar Series	148,000	87,618	23,800	36,582	25
<u>TITLE IV - ALCOHOLISM - 686</u>	12,500				
Personal Services					
Travel		245			
Contractual					
Commodities					
TOTAL Title IV - Alcoholism	12,500	245		12,255	98

(Continued)

*Balance of budget authorization carried forward for FY 80.

5/15/79-6/30/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>SALMON QUALITY CONTROL STUDY - 687</u>					
Personal Services					
Travel		7,607			
Contractual	40,000	112	8,500		
Commodities					
TOTAL Salmon Quality Control Study	40,000	7,719	8,500	23,781	59
(Continued)					
SUBTOTAL	3,537,420	1,710,650	392,610	1,434,160	41

3/28/79-12/31/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>HOUSE ELECTIONS - 628</u>	11,070				
Personal Services					
Travel					
Contractual		4,351	6,719		
Commodities					
TOTAL House Elections	*11,070	4,351	6,719	-0-	-0-
 <u>HOUSE PERMANENT FUND - 629</u>	 * 2,349				
Personal Services (JV 318022)	(1,500)	11,953	2,853		
Travel		2,663			
Contractual	25,000	3,489			
Commodities		64			
(Transfer from Council \$25,000)					
TOTAL House Permanent Fund	25,849	18,169	2,853	4,827	18
 <u>ELECTORAL REFORM - 660</u>	 60,283				
Personal Services		17,027			
Travel		6,000			
Contractual		18,718	8,000		
Commodities		951			
TOTAL Electoral Reform	*60,283	42,696	8,000	9,587	16

(Continued)

*Balance of budget authorization carried forward for FY 80.

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
<u>AGRICULTURE POLICY TASK FORCE - 661</u>	6,554				
Personal Services					
Travel	4,000	6,710			
Contractual		82			
Commodities					
TOTAL Agriculture Policy Task Force	10,554	6,792		3,762	35
<u>TRANSPORTATION - 662</u>	32,184				
Personal Services		11,384			
Travel		285			
Contractual		271	11,000		
Commodities					
TOTAL Transportation	*32,184	11,940	11,000	9,244	29
<u>RURAL ENERGY - 670</u>	60,000				
Personal Services					
Travel		1,639			
Contractual		50,649	3,500		
Commodities					
TOTAL Rural Energy	60,000	52,288	3,500	4,212	7

(Continued)

*Balance of budget authorization carried forward for FY 80.

3/28/79-12/31/80

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Council, Subcommittees, and Commissions

<u>Item</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
ADMINISTRATIVE REGULATION REVIEW - 800	85,890				
Personal Services		15,113			
Travel		1,128			
Contractual		3,029			
Commodities		(46)			
TOTAL Administrative Regulation Review	*85,890	19,224		66,666	78
SUBTOTAL	285,830	155,460	32,072	98,298	34
PRIOR YEAR ENCUMBRANCES BROUGHT FORWARD:					
TELECOMMUNICATIONS	63,514	59,838	3,676	-0-	-0-
STEERING COUNCIL	29,800		29,800	-0-	-0-
RURAL ENERGY STUDY	10,000	10,000		-0-	-0-
TOTAL	103,314	69,838	33,476	-0-	-0-

*Balance of budget authorization carried forward for FY 80.

3-B

L E G I S L A T I V E A F F A I R S A G E N C Y

CURRENT STATUS

W O R K I N G B U D G E T - F . Y . 1 9 8 0

NOVEMBER 30, 1979

RICHARD G. BERG, DIRECTOR
ADMINISTRATIVE SERVICES

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Summary

	<u>Component</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>	<u>Page</u>
01	Legislators' Salaries and Allowances	1,216,000	346,017	38,678	831,305	68	3
02	Legislative Leadership	474,900	113,200	11,710	349,910	74	4
03	Executive Administration	153,658	88,640	5,732	59,286	39	5
04	Public Services	1,235,114	268,182	22,911	944,021	76	6
05	Administrative Services	1,237,602	371,089	40,458	826,055	67	7
06	Research and Analysis	257,228	214	-0-	257,014	100	9
07	Fish Quality Marketing Study	75,000	53,527	1,695	19,778	26	10
08	North Slope Natural Gas Power Generation	150,000	-	-	150,000	100	11
09	Power Alternatives	200,000	16,725	155,084	28,191	21	12
10	House Research	335,000	18,058		316,942	95	13
11	Small Hydro Project	30,000	23,037		6,963	23	14
12	Legal Services	901,498	284,198	32,908	584,392	65	15
13	Session Expenses	2,045,800	209,728	123,135	1,712,937	84	16
14	Office Space Rental	325,000	13,142	5,000	306,858	94	18
15	Equipment Account	146,000	64,933	76,247	4,820	3	19
	SUBTOTAL	8,782,800	1,870,770	513,558	6,398,472	73	
16	Capital Improvements	177,751	135,261	20,241	22,249	13	20
17	Council, Subcommittees, and Commissions-Lapsing 6/30/80	3,538,320	1,315,203	570,799	1,652,318	53	1A-17A
	Lapsing 12/31/80	287,330	130,081	48,534	108,715	43	1B-3B
	Encumbrance forward	93,314	59,787	33,527	-0-	-0-	
	TOTAL	12,879,515	3,511,102	1,186,659	8,181,754	69	(2)

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislators' Salaries and Allowances

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Salaries 60 @\$11,750	705,000					
Salaries 2 @\$500	1,000					
Benefits	<u>270,000</u>	976,000	346,017	38,678	591,305	60
Allowances 60 @\$4,000		<u>240,000</u>	<u> </u>	<u> </u>	<u>240,000</u>	<u>100</u>
TOTAL - Component 01		1,216,000	346,017	38,678	831,305	68

Funding Source - General Funds

Regular Operating (JV 800047)	\$1,216,000
-------------------------------	-------------

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Legislative Leadership

31-92-1-010

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services						
Spec Asst-Coun Chrmn-1	38,868 ✓					
Spec Asst-Sen Pres-1	37,464 ✓					
Spec Asst-Hse Speaker-1	40,320 ✓					
Spec Asst-Sen Min-1	37,464 ✓					
Spec Asst-Hse Min-1	37,464 ✓					
Secretary-Sen Pres-1	17,940 ✓					
Secretary-Hse Speaker-1	17,940 ✓					
Secretary-Sen Min-1	17,940 ✓					
Secretary-Hse Min-1	17,940 ✓					
Secretary-Coun Chrmn-1	16,296 ✓					
Benefits	<u>81,764</u>	361,400	94,915	11,710	254,775	70
Travel & Per Diem		11,500	8,170		3,330	29
Contractual		95,000	9,787		85,213	90
Commodities		<u>7,000</u>	<u>408</u>		<u>6,592</u>	<u>94</u>
TOTAL - Component 02		474,900	113,280	11,710	349,910	74

Funding Source-General Funds

Regular Operating (JV 800047) \$474,900