

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILES 86 / 2

308 SCOMM10: LOCAL GOVERNMENT STUDY 1979

31-92-1-020

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	56,084	5,732	37,921	38
Travel & Per Diem		9,000	2,434		6,566	73
Contractual Services		5,000	1,168		3,832	77
Commodities		1,500	11		1,489	99
MCST Svs	11,158	11,158	28,628		(17,470)	-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	88,640	5,732	59,286	39

Funding Source - General Funds

Regular Operating (JV 800047)	\$142,500
Teleconference-Hammock	<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	170,871	22,911	378,077	66
Travel & Per Diem		38,600	5,939		32,661	85
Contractual Services		510,400	71,268		439,132	86
Commodities		26,300	19,171		7,129	27
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	268,182	22,911	944,021	76

Funding Source - General Funds

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

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 Asst - 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	255,399	29,959	267,802	60
Travel & Per Diem		9,600	8,076		1,524	23
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	103,236	6,713	367,051	82
Commodities						
Print Shop	24,000					
Computer Paper	16,000					
Other	<u>8,000</u>	48,000	2,224	3,786	41,990	97

(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 & Pr &						
Post Longevity pay	136,059					
Benefits	<u>13,783</u>	<u>149,842</u>	<u>2,154</u>		<u>147,688</u>	<u>99</u>
TOTAL - Component 05		1,237,602	371,089	40,458	826,055	67

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)
Keani Info Office	<u>(6,172)</u>

TOTAL	\$257,228
-------	-----------

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			4,398		(4,398)	-0-
Contractual		75,000	49,129	1,695	24,176	32
Commodities						
TOTAL - Component 07		75,000	53,527	1,695	19,778	26

Funding Source - General Funds

Chapter 80, SLA 79 \$75,000

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	1,097		6,403	92
Contractual		175,000	15,016	155,084	4,900	3
Commodities						
TOTAL - Component 09		200,000	16,725	155,084	28,191	21

Funding Source - General Fund

Chapter 76, SLA 79 \$200,000

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			13,088			
Travel			2,730			
Contractual		335,000	2,240			1
Commodities						
TOTAL - Component 10		335,000	18,058		316,942	95

Funding Source

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

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

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Personal Services			15,777			
Travel			6,975			
Contractual	30,000		285			10
Commodities						
TOTAL - Component 11	30,000		23,037		6,963	23

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	263,496	29,266	412,378	58
Travel & Per Diem		25,000	10,552		14,448	58
Contractual Services						
Regular	17,000					
Outside legal fees	<u>25,000</u>	42,000	2,938	2,871	36,191	86
Commodities		5,300	515	771	4,014	76
Library Books			5,329		(5,329)	
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	284,198	32,908	584,392	65
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	22,711		854,789	97
Travel						
Session Per Diem	291,500					
Per Diem to & from Session	12,540					
Transportation to & from Session and Excess Baggage	42,750					
Session Travel	<u>32,210</u>	379,100	29,216		349,884	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	71,088	60,000	436,012	77
Commodities						
Lounge	10,000					
Supplies (paper, tapes, etc.)	<u>144,500</u>	136,950	1,577	63,135	72,238	53
Other						
ASHA Rental - Court Bldg		<u>85,150</u>	<u>85,136</u>		<u>14</u>	<u>-0-</u>
TOTAL - Component 13		2,045,800	209,728	123,135	1,712,937	84
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				

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

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	10,945	5,000	296,955	95
Commodities		<u>12,100</u>	<u>2,197</u>	<u> </u>	<u>9,903</u>	<u>82</u>
TOTAL - Component 14		325,000	13,142	5,000	306,858	94

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>64,933</u>	<u>76,247</u>	<u>4,820</u>	<u>3</u>
TOTAL - Component 15		146,000	64,933	76,247	4,820	3

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>135,261</u>	<u>20,241</u>	<u>22,249</u>	<u>13</u>
TOTAL - Component 16		177,751	135,261	20,241	22,249	13
 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		10,909			
Travel		31,212	-0-		
Contractual		13,818	9,167		
Commodities		94			
Miscellaneous 623 & 504	<u>(1,500)</u>	<u>1,817</u>	<u>(1,817)</u>		
TOTAL Council	*98,446	57,850	7,350	33,246	34
 <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>Budget</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	21,970	(347)		
Travel		4,050			
Contractual		4,879	(116)		
Commodities		512	(424)		
TOTAL House Commerce	*45,224	31,511	(887)	14,600	32
 <u>HOUSE C & RA - 612</u>	 23,495				
Personal Services		4,597			
Travel		9,227			
Contractual		206			
Commodities		249			
TOTAL House C & RA	*23,495	14,279		9,216	39
 <u>HOUSE HESS - 613</u>	 55,113				
Personal Services		18,420			
Travel		4,203			
Contractual		4,815	2,065		
Commodities		12			
TOTAL House HESS	*55,113	27,450	2,065	25,598	60

(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	23,979			
Travel		8,301			
Contractual		2,468			
Commodities					
TOTAL House Judiciary	*46,811	34,748		12,063	20
 <u>HOUSE LABOR & MANAGEMENT - 615</u>	 26,548				
Personal Services		11,752	7,900		
Travel		2,308			
Contractual		1,661	2,662		
Commodities			265		
TOTAL House Labor & Management	*26,548	15,721	10,827	-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>HOUSE RULES - 617</u>	9,882				
Personal Services		2,241			
Travel		1,449			
Contractual		509			
Commodities					
TOTAL House Rules	* 9,882	4,199		5,683	58
 <u>HOUSE STATE AFFAIRS - 618</u>	 30,852				
Personal Services		1,786			
Travel		6,009			
Contractual (Tfr from Council)	3,000	160			
Commodities		15			
TOTAL House State Affairs	*33,852	7,970		25,882	76
 <u>SUBSISTENCE - 619</u>	 24,467				
Personal Services		9,911	3,906		
Travel		4,386			
Contractual		2,167			
Commodities		158			
TOTAL Subsistence	*24,467	16,622	3,906	3,939	16
(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		32,104	5,313		
Commodities					
TOTAL Foreign Investment	*39,480	32,688	5,313	1,479	4
 <u>AGRICULTURE - 621</u>	 44,654				
Personal Services (JV 801153)	104	21,270	6,000		
Travel	7,000	18,439			
Contractual		3,195			
Commodities		38			
TOTAL Agriculture	*51,758	42,942	6,000	2,816	5
 <u>LAND - 622</u>	 62,862				
Personal Services	(7,000)	15,580	25,000		
Travel		4,730			
Contractual		919			
Commodities					
TOTAL Land	*55,862	21,229	25,000	9,633	17

(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		14,629	3,068		
Travel	1,500	8,784			
Contractual		1,029			
Commodities		86			
TOTAL Roads & Highways	27,596	24,528	3,068	-0-	-0-
<u>ENERGY - 624</u>	27,119				
Personal Services		8,458			
Travel		4,305			
Contractual		1,014	882		
Commodities					
TOTAL Energy	*27,119	13,777	882	12,460	46
<u>TELECOMMUNICATIONS - 625</u>	70,000				
Personal Services					
Travel					
Contractual			70,000		
Commodities					
TOTAL Telecommunications	70,000		70,000	-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		27,307			
Travel		3,942			
Contractual	15,000	79,007	47,372		
Commodities		868			
TOTAL Leasing Policy	*162,816	111,124	47,372	4,320	3
 <u>LICENSED GUIDES STUDY - 627</u>	 29,726				
Personal Services		8,599			
Travel		5,383			
Contractual		8,044			
Commodities		71			
TOTAL Licensed Guides Study	*29,726	22,097		7,629	26
 <u>BOTTOMFISH - 630</u>	 147,575				
Personal Services		34,857			
Travel		9,142			
Contractual		57,670	23,257		
Commodities		84			
TOTAL Bottomfish	*147,575	101,753	23,257	22,565	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>LIMITED ENTRY - 631</u>	160,951				
Personal Services (JV 801153)	39	19,532			
Travel		7,426			
Contractual		28,616	60,328		
Commodities		24			
TOTAL Limited Entry	*160,990	55,598	60,328	45,064	28
 <u>SENATE COMMERCE - 641</u>	 70,236				
Personal Services (JV 801153)	380	36,150	7,152		
Travel		10,034			
Contractual		12,894	3,843		
Commodities		543			
TOTAL Senate Commerce	*70,616	59,621	10,995	-0-	-0-
 <u>SENATE C & RA - 642</u>	 43,000				
Personal Services	5,000	19,820			
Travel	20,000	4,109			
Contractual		5,459	11,425		
Commodities (From Dept of C & RA 25,000)		1,041			
TOTAL Senate C & RA	68,000	30,429	11,425	26,146	38

(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>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			
Contractual		7,936			
Commodities		546			
TOTAL Senate Resources	*27,048	25,642		1,406	5
 <u>SENATE RULES - 652</u>	 66,711				
Personal Services		15,608			
Travel		2,217			
Contractual		10,064			
Commodities		16			
TOTAL Senate Rules	*66,711	27,905		38,806	58
 <u>SENATE STATE AFFAIRS - 653</u>					
Personal Services					
Travel					
Contractual	7,593				
Commodities					
TOTAL Senate State Affairs	7,593			7,593	100

(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		13,770			
Travel		339			
Contractual		655			
Commodities					
TOTAL Minority Relations Study	*31,443	14,764		16,679	53
 <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		9,783			
Travel					
Contractual		1,135	39,000		
Commodities					
TOTAL D-2	*224,637	10,918	39,000	174,719	77
(Continued)					

*Balance of budget authorization carried forward for FY 30.

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		14,842			
Commodities					
TOTAL Alaska Intergovernmental Cooperation	70,000	16,138		53,862	76
<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		18,494			
Travel		676			
Contractual		8,901	7,090		
Commodities		338			
TOTAL Senate Telecommunications	85,000	28,409	7,090	49,501	63

(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		17,643			
Travel					
Contractual					
Commodities					
TOTAL Regulation Review	45,000	17,643		27,357	60
<u>TAX POLICY - 664</u>	200,000				
Personal Services		29,456			
Travel		967			
Contractual		35,945	10,560		
Commodities		1,057			
TOTAL Tax Policy	200,000	67,425	10,560	122,015	61
<u>CODE REVISION - 671</u>					
Personal Services	23,200	9,035			
Travel	30,400	4,665			
Contractual	61,500	2,991	33,000		
Commodities	2,400	210			
TOTAL Code Revision	117,500	16,901	33,000	67,599	58
(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	22,039			
Travel		706			
Contractual		294			
Commodities		29			
TOTAL Blue Ribbon Commission	57,833	23,068		34,765	60
 <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		13,446			
Travel		13,851	3,000		
Contractual		2,882			
Commodities		20			
TOTAL Services for Elderly	*47,342	30,199	3,000	14,143	29

(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>GAS PIPELINE - 681</u>	166,195				
Personal Services		19,838			
Travel		3,627			
Contractual		2,594	75,000		
Commodities		424			
TOTAL Gas Pipeline	*166,195	26,483	75,000	64,712	38
 <u>CONSTITUTION CONVENTION - 682</u>	 84,012				
Personal Services		11,851	3,500		
Travel		3,116	1,000		
Contractual		17,190	42,723		
Commodities		209			
TOTAL Constitution Convention	*84,012	32,366	47,223	4,423	5
 <u>LEGISLATIVE INFORMATION - 683</u>	 148,420				
Personal Services		18,730			
Travel		18,202			
Contractual		27,984	2,175		
Commodities		321			
TOTAL Legislative Information	*148,420	65,237	2,175	81,008	54

(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		39,216			
Contractual		56,382	19,500		
Commodities					
TOTAL Legislative Internship Program	*153,043	105,949	19,500	27,594	18
<u>PACIFIC RIM ECONOMIC SEMINAR SERIES - 685</u>	148,000				
Personal Services		13,460			
Travel		6,345			
Contractual		50,608	38,850		
Commodities					
TOTAL Pacific Rim Economic Seminar Series	148,000	70,413	38,850	38,737	26
<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		4,456			
Contractual	40,000	112	8,500		
Commodities					
TOTAL Salmon Quality Control Study	40,000	4,568	8,500	26,932	67
(Continued)					
SUBTOTAL	3,538,320	1,315,203	570,799	1,652,318	47

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		8,119	5,706		
Travel		1,175			
Contractual	25,000	1,909	409		
Commodities		51			
(Transfer from Council \$25,000)					
TOTAL House Permanent Fund	27,349	11,254	6,115	9,980	36
 <u>ELECTORAL REFORM - 660</u>	 60,283				
Personal Services		14,545			
Travel		5,033			
Contractual		17,900	11,000		
Commodities		816			
TOTAL Electoral Reform	*60,283	38,294	11,000	11,989	19

(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>
<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		8,943			
Travel		295			
Contractual		262	11,000		
Commodities					
TOTAL Transportation	*32,184	9,500	11,000	11,684	36
<u>RURAL ENERGY - 670</u>	60,000				
Personal Services					
Travel		979			
Contractual		40,419	13,700		
Commodities					
TOTAL Rural Energy	60,000	41,398	13,700	4,902	8

(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		667			
Contractual		2,700			
Commodities		12			
TOTAL Administrative Regulation Review	*85,890	18,492		67,398	78
SUBTOTAL	287,330	130,081	48,534	108,715	38
PRIOR YEAR ENCUMBRANCES BROUGHT FORWARD:					
TELECOMMUNICATIONS	63,514	59,787	3,727	-0-	-0-
STEERING COUNCIL	29,800		29,800	-0-	-0-
TOTAL	93,314	59,787	33,527	-0-	

*Balance of budget authorization carried forward for FY 80.

SCOMM

#10.2A

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.



Official Business

Alaska State Legislature

House of Representatives

Committee on
Community & Regional Affairs

4/18/80

Pouch V
State Capitol
Juneau, Alaska 99811

To: Myrt Charney, Executive Director
Legislative Affairs Agency

From: Senator Arliss Sturgulewski, Chairman
Senate Community & Regional Affairs
Rep. Bill Parker, Chairman
House Community & Regional Affairs

RE: Joint Local Government Interim RSA
from DPDP, Office of Coastal Zone
Management

Myrt,

It appears that there is a question related to the disposition of \$12,000 which remained in the Senate Community and Regional Affairs Interim budget and which had been allocated for use of the Joint House and Senate Community and Regional Affairs Committee Local Government Study conducted during 1979. It was our intent and direction that these funds be returned to the Division of Policy Development and Planning, Office of Coastal Management.

The history of the Reimbursable Services Agreement between OCM and Legislative Affairs Agency for \$25,000 can be reconstructed as follows. The documenting memos are attached.

1. A Reimbursable Services Agreement was approved on Sept. 14, 1979 between the Division of Policy Development & Planning, Office of Coastal Management and the Legislative Affairs Agency for services to be performed. Specifically, the RSA specified that public hearings would be conducted and staff services provided for the local government study. The amount of the RSA was \$25,000.
2. On September 26, 1979 a memo was sent to the Division of Administrative Services by staff of the Joint Committee indicating the intent of the Chairmen that funds appropriated by

the Legislative Council for the Interim Local Government Study be expended BEFORE the \$25,000 from the Office of Coastal Zone Management was to be expended.

3. Prior to the Second Session of the Eleventh Legislature, on January 11, 1980, the Division of Administrative Services was directed to encumber the \$25,000 to cover expenses incurred by the Joint Committee during the Interim for which billings had not been received by Administrative Services.
4. In early March the House and Senate C&RA Committees were advised that approximately \$12,000 remained in the Interim budget and that that amount could not be transferred back to the Office of Coastal Management as it did not specifically state on the RSA that any of the \$25,000 not expended by the Committee would be returned. Apparently, the bookkeeping procedure used in this instance was an increase in the appropriation granted to the Joint Committee instead of a reduction in the expenditures.

The Chairmen of the Committee would appreciate a resolution of the problem with the \$12,000 returned to the Office of Coastal Management.

REIMBURSABLE SERVICES AGREEMENT

10-5X-115
RS 01-8042

The Div. of Policy Development & Planning, hereby request the following
(Agency)
Office of Coastal Management
services to be performed by the Legislative Affairs Agency
(Agency)

PROJECT OR PROGRAM TITLE: Alaska Coastal Management Program implementation

DESCRIPTION AND TERMS OF REIMBURSEMENT: to conduct public hearings and
provide staff services for the local government study.

(Attach additional information as required)

DATE COMPLETION REQUIRED: June 30, 1980

ACCOUNT CODE TO BE CHARGED: 01-48-6-019 CONTINUING FUNDS Yes ☐
No ☐

ESTIMATED COST OF PROJECT OR SERVICES REQUESTED

	ESTIMATE	ACTUAL
Planning, engineering, and supervision	\$ _____	\$ _____
Land acquisition and equipment	\$ _____	\$ _____
Construction	\$ _____	\$ _____
Other (itemize)	\$ _____	\$ _____
100 Personnel	\$ 5,000.00	\$ _____
200 Travel	\$ 20,000.00	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
TOTAL	\$ 25,000.00	\$ _____

NOTE: Requesting agency must submit an encumbrance document with this agreement.

I certify, based on the above estimate, that sufficient funds are available to pay this obligation and that the appropriation code to be charged has a sufficient balance to cover this obligation.

APPROVED: [Signature]
REQUESTING AGENCY

APPROVED: [Signature]
SERVICING AGENCY

DATE: Sept. 13 1979

DATE: 9/14/79

APPROVED: [Signature]
DEPARTMENT OF ADMINISTRATION



Official Business

Alaska State Legislature

JOINT SENATE AND HOUSE
COMMUNITY AND REGIONAL AFFAIRS COMMITTEE
LOCAL GOVERNMENT STUDY

Co-Chairmen
Senator Arliss Sturgulewski
Representative Bill Parker

Address all
correspondence to:

LOCAL GOVERNMENT STUDY

Pouch V
State Capitol
Juneau, Alaska 99811

TO: Pat Costello
FROM: Marjorie Gorsuch *Marjorie Gorsuch*
DATE: 9/26/79
RE: Budget for Local Government Study

Pat,

Rep. Parker and Senator Sturgulewski have concurred in the decision that the House and Senate funds for the Local Government Study should be merged into one account. The combined House and Senate C&RA funding should be expended BEFORE the \$25,000 received from the Office of Coastal Zone Management is dispersed. Please continue to give us the monthly status of the Committee account.



Official Business

Alaska State Legislature

JOINT SENATE AND HOUSE
COMMUNITY AND REGIONAL AFFAIRS COMMITTEE
LOCAL GOVERNMENT STUDY

Co-Chairmen
Senator Arliss Sturgulewski
Representative Bill Parker

Address all
correspondence to:

LOCAL GOVERNMENT STUDY

Pouch V
State Capitol
Juneau, Alaska 99811

TO: Sharron Sturrock
FROM: Marjorie Gorsuch
DATE: 1/11/80
RE: Budget

Sharon,

Please encumber the Senate C&RA Committee Budget with the \$25,000
RSA received from the Office of Coastal Zone Management and currently
shown in the Senate Budget as not being encumbered.



Official Business

Alaska State Legislature

JOINT SENATE AND HOUSE
COMMUNITY AND REGIONAL AFFAIRS COMMITTEE
LOCAL GOVERNMENT STUDY

Co-Chairmen
Senator Arliss Sturgulewski
Representative Bill Parker

Address all
correspondence to:

LOCAL GOVERNMENT STUDY

Pouch V
State Capitol
Juneau, Alaska 99811

TO: Sharon Sturrock
FROM: Marjorie Gorsuch
DATE: 1/18/80
RE: Joint Senate/House Local Government Study
Budget

The following is a breakdown of the expenses associated with the RSA to the Committee from the Department of Community and Regional Affairs, granted by the Office of Coastal Zone Management for \$25,000 (original encumbrance). We have requested that \$10,000 of that amount be noted as encumbered for the following expenses:

Travel in conjunction with Committee legislative action program (including per diem)	\$2,000
Consultant Final Report Pipeline Boroughs Research Project	8,000
	\$10,000

Table 8.6 OCM

STATE OF ALASKA
THE LEGISLATURE
LEGISLATIVE AFFAIRS AGENCY

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

MEMORANDUM

February 26, 1980

TO: The Honorable George H. Hohman, Jr.
Chairman, Legislative Council

FROM: M. R. Charney, Executive Director
Legislative Affairs Agency *M.R.C.*

SUBJECT: Financial Report

The financial report covering allocations of fiscal year 1980 funds is attached.

This report is in accordance with Council action of February 20, 1980.

MRC:RGB:mm

Attachment - Financial Report

cc: Legislative Council Members

LEGISLATIVE AFFAIRS AGENCY
1980 FISCAL YEAR FUNDING SOURCES

Chapter 6, SLA 1979		
Section 8, Page 2		\$245,000
Rural Energy	\$ 60,000	
Election Reform	100,000	
Agricultural Policy Task Force	10,000	
Transportation	44,000	
House Elections	15,000	
House Permanent Fund	16,000	
Section 11, Page 2		\$ 86,100
Administrative Regulation Review	\$ 86,100	
TOTAL Chapter 6		\$331,100
Chapter 76, SLA 1979		
Section 3, Page 2		\$200,000
Susitna Hydroelectric Project	\$200,000	
TOTAL Chapter 76		\$200,000
Chapter 80, SLA 1979		\$12,343,400
Section 15, Page 4		
Railroad	\$265,000	
Section 19, Page 5		
D-2	\$225,000	
Section 23, Pages 50, 51, 52		
Salaries	\$1,216,000	
Leadership	474,900	
Executive Administration	142,500	
Administrative Services	2,415,100	
Research Services	671,400	
Legal Services	850,100	
Session Expenses	2,139,000	
Council & Subcommittees	2,719,100	
Office Space Rental	325,000	
Equipment Account	146,000	
Section 24, Pages 53, 54		
Limited Entry	\$165,000	
Minority Relations	34,300	
Natural Gas Pipeline	170,000	
Section 25, Pages 80, 81		
Fish Quality Marketing	\$ 75,000	
North Slope Natural Gas	150,000	
Licensed Guides	30,000	
Capital Renovation	130,000	
TOTAL Chapter 80		\$12,343,400
TOTAL FISCAL YEAR 1980 FUNDS		\$12,874,500
1979 Carry forward		\$ 47,751
Capital Projects	\$ 47,751	
TOTAL CARRY FORWARD		\$ 47,751
BALANCE AS OF JULY 1980 WORKING BUDGET		\$ 12,922,251

LEGISLATIVE AFFAIRS AGENCY
ADJUSTMENTS TO 1980 BUDGET

<u>Category</u>	<u>July 1979 Budget</u>	<u>Adjustments & Transfers</u>	<u>Jan 1980 Budget</u>
Legislative Salaries and Allowances	\$ 1,216,000	-0-	\$ 1,216,000
Legislative Leadership	474,900	\$ 2,000 <u>1/</u>	476,900
Executive Administration	142,500	11,158 <u>2/</u>	153,658
Public Services	-0-	1,126,100 <u>3/</u> 93,200 <u>4/</u> 20,800 <u>2/</u> 6,172 <u>5/</u> (11,158) <u>2/</u>	1,235,114
Administrative Services	2,415,100	(1,126,100) <u>3/</u> (51,398) <u>6/</u>	1,237,602
Research & Analysis	671,400	(408,000) <u>7/</u> (6,172) <u>5/</u>	257,228
Fish Quality Marketing	75,000	-0-	75,000
North Slope Natural Gas	150,000	-0-	150,000
Power Alternatives	200,000	-0-	200,000
House Research	-0-	335,000 <u>7/</u>	335,000
Small Hydro	-0-	30,000 <u>7/</u>	30,000
Legal Services	850,100	51,398 <u>6/</u>	901,498
Session Expenses	2,139,000	(93,200) <u>4/</u>	2,045,800
Office Space Rental	325,000	-0-	325,000
Equipment	146,000	-0-	146,000
Capital Improvements	177,751	-0-	177,751

LEGISLATIVE AFFAIRS AGENCY, LEGISLATIVE COUNCIL,
SUBCOMMITTEES AND COMMISSIONS
ADJUSTMENTS TO 1980 BUDGET

<u>Committee</u>	<u>Orig Budget</u>	<u>Budget July 1, 1979</u>	<u>Adjustments & Transfers</u>	<u>January 1980 Budget</u>
Council	100,000	99,946	1,641 <u>8/</u> (1,500) <u>9/</u>	100,087
Crmn Discretion	10,000	10,000	-0-	10,000
VC Discretionary	10,000	7,000	-0-	7,000
House Commerce	53,000	45,224	(1,859) <u>10/</u>	43,365
House C&RA	31,000 ✓	23,495	-0-	23,495
House HESS	60,000	55,113	(1,418) <u>10/</u>	53,695

* Reduction of budget by funds spent prior to July 1, 1979, per immediate effective date authority.

2/25/80-LAA
Admin. Svcs.

NOTE: See Footnote Explanations on
Page 5.

Page 2 of 5

<u>Committee</u>	<u>Orig Budget</u>	<u>Budget July 1, 1979*</u>	<u>Adjustments & Transfers</u>	<u>January 1980 Budget</u>
House Judiciary	50,000	46,811	-0-	46,811
House L&M	28,000	26,548	(2,646) ^{10/}	23,902
House Rules	10,000	9,882	(4,607) ^{10/}	5,275
House State Aff	32,000	30,852	3,000 ^{7/} (20,733) ^{10/}	13,119
House Subsistence	31,000	24,467	(129) ^{10/}	24,338
House Foreign Inv	45,000	39,480	(1,250) ^{10/}	38,230
House Agriculture	52,000	44,758	7,000 ^{11/} 1,500 ^{11/}	53,258
House Land	65,000	62,862	(7,000) ^{11/} (28,210) ^{10/}	27,652
House Rds & Hwys	29,000	26,096	1,500 ^{9/}	27,596
House Energy	30,000	27,119	(9,627) ^{10/}	17,492
House Telecommun	70,000	70,000	-0-	70,000
House Leasing Policy	150,000	147,816	15,000 ^{7/}	162,816
Licensed Guides	30,000	29,726	(2,514) ^{10/}	27,212
Bottomfish	154,000	145,175	(1,641) ^{8/}	143,534
Limited Entry	165,000	160,990	-0-	160,990
Senate Commerce	82,000	70,616	5,000 ^{13/}	75,616
Senate C&RA	43,000 ✓	43,000	25,000 ^{16/} (32,000) ^{12/}	36,000
Senate HESS	35,000	34,760	(31,962) ^{12/}	2,798
Senate Judiciary	25,000	25,000	(12,500) ^{14/} (11,593) ^{15/}	907
Senate Resources	45,000	27,048	-0-	27,048
Senate Rules	70,000	66,711	(5,000) ^{13/} (30,446) ^{12/}	31,265
Senate State Aff			7,593 ^{15/} (1,992) ^{12/}	5,601
Minority Rel	34,300	31,443	(7,260) ^{12/}	24,183
Railroad	265,000	265,000	-0-	265,000
D-2	225,000	224,637	-0-	224,637
Alaska Inter- govern Coop	70,000	70,000	17,000 ^{12/}	87,000
Intl Trade	200,000	200,000	10,335 ^{12/}	210,335
Telecommunica	85,000	85,000	64,635 ^{12/}	149,635

*Reduction of budget by funds spent prior to July 1, 1979, per immediate effective date authority.

<u>Committee</u>	<u>Orig Budget</u>	<u>Budget July 1, 1979*</u>	<u>Adjustments & Transfers</u>	<u>January 1980 Budget</u>
Regulation Rev	45,000	45,000	-0-	45,000
Tax Policy	200,000	200,000	(108,438) ^{12/}	91,562
Code Revision	117,500	117,500	-0-	117,500
Blue Ribbon	57,800	57,833	-0-	57,833
Retir Bnfts	13,000	13,000	-0-	13,000
Elderly	50,000	47,342	-0-	47,342
Gas Pipeline	170,000	166,195	-0-	166,195
Const Conven	95,000	84,012	3,334 ^{12/}	87,346
Legis Infor	150,000	148,420	(38,927) ^{12/}	109,493
Legis Intern	157,000	153,043	-0-	153,043
PRESS	148,000	148,000	(4,279) ^{12/}	143,721
Alcoholism	-0-	-0-	12,500 ^{14/}	12,500
Salmon Quality	-0-	-0-	40,000 ^{16/} 40,000 ^{12/}	80,000
House Clearing Acct			72,993 ^{10/}	72,993
House Elections	15,000	11,070	-0-	11,070
Permanent Fund	16,000	2,349	(1,500) ^{11/} (2,000) ^{1/} 25,000 ^{7/}	23,849
Electoral Reform	100,000	60,283	-0-	60,283
Agr Pol Task Fce	10,000	6,554	4,000 ^{15/}	10,554
Transportation	44,000	32,184	80,000 ^{12/}	112,184
Energy	60,000	60,000	-0-	60,000
Admin Reg Review	86,100	85,890	40,000 ^{12/}	125,890
Teleconferencing	20,800	20,800	(20,800) ^{2/}	-0-
GRAND TOTALS	12,922,251	12,718,801 (203,450)***	65,000	12,783,801
Plus Prior Year Encumbrances				103,314**
	12,922,251	(203,450)***	65,000	12,887,115

* Reduction of budget by funds spent prior to July 1, 1979, per immediate effective date authority.

** Encumbrances carried forward by Department of Administration as authorization-- Telecommunications (\$63,514); Steering Council (\$29,800); and Rural Energy Study (\$10,000).

***Difference of original budget and budget booked on July 1, 1980.

2/25/80-LAA
Admin. Svcs.

NOTE: See Footnote Explanations on
Page 5.

FOOTNOTE EXPLANATIONS

1. Request by Representatives Malone and Gardiner to transfer \$2,000 in excess funds from Permanent Fund Committee to Speaker's Office.
2. \$20,800 was transferred from Council funds to Public Services for teleconferencing at the May 15, 1979, Council meeting. When the media center was initiated, the employee which was authorized and the remaining balance of \$11,158 was transferred from Public Services to the Executive Director where the media center was placed in the organization.
3. The original allocation of \$2,415,100 to Administrative Services included the funds for Public Services which had formerly been a part of the Administrative Services Division. In order that each of the division heads could be responsible for their own funds, the allocation was split into two parts based on a mutual agreement between the two divisions.
4. Corrected an error in the original appropriation whereby both the Nome and Ketchikan Information Offices had been budgeted under the Session. Since both offices were part of Public Services, the appropriate funds were transferred.
5. Transfer of \$6,172 from Research and Analysis to Public Services for the Valdez teleconferencing office as authorized by the Council on October 10, 1979.
6. Transfer of \$51,398 from Administrative Services to Legal Services which was the total budget for the legislative library function which had been relocated in the Agency's organization upon elimination of the Research Division.
7. Transfer of funds from Research and Analysis to various House of Representatives' activities as authorized by the Council on August 9, 1979.
8. End of interim closing transfer of joint interim committee back to Council.
9. Transfer of \$1,500 from Council funds to House Roads and Highways Interim Committee to provide additional travel authorization requested by Representative Munson.
10. End of interim closing transfers of House interim committee fund balances to a new account established by the Speaker in accordance with the intent statement in the appropriation act.
11. Transfer of excess funds of two House interim committees to cover an overrun by the House Agriculture interim committee as authorized by the Speaker and the chairmen of the committees involved.
12. End of interim closing transfers of Senate interim committee fund balances to Senate or Council chairman activities which continued beyond the interim as authorized by Chairman Hohman (for the President) in accordance with the intent statement in the appropriation act.
13. Transfer of excess funds of Senate Rules to cover an overrun by Senate Commerce as authorized by the two chairmen involved.
14. Transfer of funds between interim committees as authorized by the Council on August 9, 1979.
15. Transfer of funds between interim committees as authorized by the Council on October 10, 1979.
16. Increase of authorizations based on inter-agency receipts through reimbursable service agreements and authorized by the State Budget Act.

STATE OF ALASKA
THE LEGISLATURE

LEGISLATIVE AFFAIRS AGENCY

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

MEMORANDUM

February 14, 1980

TO: The Honorable Terry Gardiner
Speaker of the House

FROM: Sharron Sturrock, Accountant *Sharron*

SUBJECT: Closing of House Interim Committees

In closing out the interim committees, it was determined that the most efficient way to expedite the process was to close interim committee funds to one account under the control of the Speaker.

Funds remaining would be utilized to cover any outstanding bills. These bills would be forwarded to your office for approval before payment. Any other funds would be transferred to accounts as directed by your office.

In order to complete this process I will need approval to transfer the following amounts to Account 635:

Terry Gardiner

Approved

611 House Commerce	\$1,859	619 Subsistence	\$ 129
612 House C&RA	-0-	620 Foreign Invest.	1,250
613 House HESS	1,418	622 Land	28,210
615 House Labor&Mgmt	2,646	625 Telecommunications	-0-
617 House Rules	4,607	627 Licensed Guides	2,514
618 House State Affairs	20,733	TOTAL	\$63,366

The following accounts have budget overruns for various reasons in the amounts listed:

614 House Judiciary - Overspent \$1,185 due to outstanding travel claims just received. This amount could be transferred to Account 635 and authorized for payment or shown as overrun and payments held up. (Wien/O'Connell).

Terry Gardiner

Approved

- 621 House Agriculture - Overspent \$7,066.28. This amount could be transferred to Account 635 and authorized for payment or shown as overrun and payments held up. (List attached.)

Terry Gardiner
Approved

- 623 Roads & Highways - Overspent \$2,602.29. This amount could be transferred to Account 635 and authorized for payment or shown as overrun and payments held up. (Burnside salary and travel overruns.)

Terry Gardiner
Approved

- 624 Energy - Has a balance of \$9,627, however a contract to Arthur Young has been executed for \$25,000 against this committee. Estimated actual costs are \$13,000. The amount could be transferred to Account 635 and the contract set up under that account.

Terry Gardiner
Approved

- 626 Leasing Policy - Has a balance of \$1,143.90 and an executed amendment to John Hedland for \$5,000.00. The \$1,143.90 could be transferred to Account 635 and authorized for payment and the \$5,000 amendment set up in Account 635.

Terry Gardiner
Approved

Estimated transfer is:	\$63,366
minus Accts 614, 621, 623,	
624, & 626	(20,369)
	<u>\$42,997</u>

Estimated costs to session for	
three A.A.'s and 1 secretary	\$46,800

SS:mm

STATE OF ALASKA
THE LEGISLATURE

LEGISLATIVE AFFAIRS AGENCY

POUCHY STATE LAMPO
JANUARY, ALASKA 1980
907-461-2608

MEMORANDUM

March 31, 1980

TO: Sharon Sturrock, Accounting

FROM: Myrton R. Charney, Executive Director *M.R.C.*

SUBJECT: Closing of Interim Senate Committees

This is to authorize the following closing adjustments for Interim Senate Committees:

Increase:

<u>Code</u>	<u>Committee</u>	<u>Amount</u>
657	Intergovernmental Cooperation	\$ 17,000
658	International Trade	10,335
659	Senate Telecommunications	44,635
682	Constitutional Convention	3,334
687	Salmon Quality Control	40,000
662	Transportation	80,000
800	Administrative Reg Review	40,000

Decrease:

<u>Code</u>	<u>Committee</u>	<u>Amount</u>
642	Senate C&RA	\$ 12,000
643	Senate HESS	31,962
652	Senate Rules	30,446
653	Senate State Affairs	1,992
654	Senate Minority Relations	7,260
664	Tax Policy	108,438
683	Legislative Information	38,927
685	Pacific Rim	4,279

Any refunds, adjustments, or future billings should be placed in a clearing account under the control of Senator Hohman on behalf of Senate President Tillion.

MRC:mm

LA11 0010 09.59 LA11 0026 10.00 01/21/80

TO SHARONN
FR CHARITY

THIS MESSAGE CONCERNS A BILLING FOR SENATE-HOUSE COMMUNITY
AND REGIONAL AFFAIRS COMMITTEE -

↑
TONY KNOWLES OF THE ANCHORAGE DOWNTOWN DELI CATERED A LUNCHEON
FOR THE ABOVE JOINT COMMITTEE AND HAS NOT YET RECEIVED PAYMENT.
THIS SERVICE WAS SUPPLIED IN AUGUST FOR \$390.45 AND INVOICE
NUMBERS 063880 AND 057269 HAVE BEEN SENT TO BOTH CHAIRMAN.
HE CALLED ME REGARDING THIS ITEM AND I MENTIONED THAT I WOULD
SEND IT ON TO YOU.

THANKS EOIM

*Margie
will take care*

STATE OF ALASKA

OFFICE OF THE GOVERNOR

DIVISION OF POLICY DEVELOPMENT AND PLANNING

JAY S. HAMMOND, Governor

POUCH AP

JUNEAU, ALASKA 99811

(907) 465-3541 OR 465-3574

September 6, 1979

Sen. Arliss Sturgelewski
2957 Sheldon Jackson Place
Anchorage, Alaska 99504

Dear Arliss:

Enclosed please find a copy of a proposed Reimbursable Services Agreement with Legislative Affairs Agency which will pass \$25,000 to the Joint Senate-House Committee on Community and Regional Affairs for the conduct of their local government study. We are hoping to process this agreement as soon as possible so if you should have any suggested modifications please contact me (phone: 465-3540).

As ever,


Jan Erickson
State Agency Liaison

JE:es



ALASKA
COASTAL MANAGEMENT PROGRAM

01-A17LH

REIMBURSABLE SERVICES AGREEMENT

The Div. of Policy Development & Planning, hereby request the following
(Agency)
Office of Coastal Management
services to be performed by the Legislative Affairs Agency
(Agency)

PROJECT OR PROGRAM TITLE: Alaska Coastal Management Program implementation

DESCRIPTION AND TERMS OF REIMBURSEMENT: to conduct public hearings and
provide staff services for the local government study.

(Attach additional information as required)

DATE COMPLETION REQUIRED: June 30, 1980

ACCOUNT CODE TO BE CHARGED: 01 48 6 019 CONTINUING FUNDS No ☒ Yes ☐

ESTIMATED COST OF PROJECT OR SERVICES REQUESTED

	ESTIMATE	ACTUAL
Planning, engineering, and supervision	\$ _____	\$ _____
Land acquisition and equipment	\$ _____	\$ _____
Construction	\$ _____	\$ _____
Other (itemize) 100 Personnel	\$ <u>5,000.00</u>	\$ _____
200 Travel	\$ <u>20,000.00</u>	\$ _____
	\$ _____	\$ _____
	\$ _____	\$ _____
TOTAL	\$ <u>25,000.00</u>	\$ _____

NOTE: Requesting agency must submit an encumbrance document with this agreement.

I certify, based on the above estimate, that sufficient funds are available to pay this obligation and that the appropriation code to be charged has a sufficient balance to cover this obligation.

APPROVED: _____
REQUESTING AGENCY

APPROVED: _____
SERVICING AGENCY

DATE: _____

DATE: _____

APPROVED: _____
DEPARTMENT OF ADMINISTRATION

TA PO - OTHER

CODE: TA - TRAVEL AUTHORIZATION
PO - PURCHASE ORDER

AGENCY DOCUMENT NUMBER

DATE _____

ENCUMBRANCE REFERENCE NUMBER

[illegible]

PREPARED BY: _____

CERTIFYING OFFICER: _____

DOCUMENT TOTAL

ENCUMBERED

RSA - July 9, 1979 through June 30, 1980

The Legislative Affairs Agency will allocate the following personnel for fulfilling the terms and conditions of this agreement.

See attached PSA

Funding Requirements

	Federal	State	Total
100 Personnel	\$ 5,000	35,000	40,000
200 Travel	20,000	16,000	36,000
300 Contractual	-0-	22,000	22,000
400 Supplies	-0-	1,000	1,000
	25,000	74,000	99,000

TERMS AND CONDITIONS OF REIMBURSABLE SERVICE AGREEMENT WITH
THE OFFICE OF THE GOVERNOR, DIVISION OF POLICY DEVELOPMENT
AND PLANNING TO ASSIST IN THE IMPLEMENTATION OF THE ALASKA
COASTAL MANAGEMENT PROGRAM.

INTRODUCTION

The Legislative Affairs Agency serves as an administrative arm for the Alaska State Legislature and administers funds for legislative committee activities. The agency will allocate to the Joint Senate House Committee on Regional and Community Affairs Local Government Study the amount of \$25,000.00 for their activities in connection with management alternatives for the unorganized borough.

The joint committee, working with the State Department of Community and Regional Affairs, will assist the Office of Coastal Management in the implementation of the Alaska Coastal Management Program. This agreement describes the tasks that make up the committee's component of the program, which is supported by federal grant funds from the Department of Commerce pursuant to the first year 306 grant application, as approved. A copy of the grant program is appended by reference.*

The task numbers in this Reimbursable Service Agreement correspond to the numbers of the objectives in the first year 306 grant application of the Alaska Coastal Management Program (ACMP).

* Available from the Office of Coastal Management.

Task E2: Unorganized Borough Management Alternatives

A. Discussion

As part of a comprehensive attempt by both the executive and legislative branches of Alaskan State government, the Joint Senate-House Committee on Community and Regional Affairs will conduct a series of studies and public hearings on local government during the grant year. The objective will be to study alternatives for the provision of governmental services in the local areas of Alaska, in both the organized and unorganized boroughs. At present, in many parts of the state there is no formal governmental structure for planning, administration and provision of service as usually performed by local governments.

This, of course, has serious implications for the Alaska Coastal Management Program (ACMP) in that capabilities for district development of coastal management programs may often be quite limited and once those programs become officially approved, there is no local entity for their implementation. An attempt to resolve this problem was made in the Alaska Coastal Management Act of 1977 when interests within the Rural Education Attendance (REAA's) were extended the opportunity to form Coastal Resource Service Areas in order to plan for the coastal areas. Implementation of these plans would then be carried out by state agencies. But as to how the agencies would actually exercise these new duties remains unclear. There is even serious reservation as to whether this is an effective approach and as to which state agency would be most appropriate for these functions. A brief analysis of the problem appears in the attached excerpt from "Local Government Symposium" publication, prepared by the committee.

Many areas which are currently within the unorganized boroughs have taken steps to organize into Coastal Resource Service Areas or have expressed an interest in doing so soon. Pressures on coastal communities are steadily escalating as proposals proliferate for bottom-fisheries development, outer continental shelf oil and gas leasing, refinery siting, port developments, etc. Fully 75% of Alaska's coastline is outside of organized municipalities hence governmental ability to plan for an accomodate large scale development in a way that would minimize physical impacts is highly limited. A means of dealing with these potential effects through development of district coastal management programs and of an effective mechanism for implementation must be clearly established.

The Joint Senate-House Committee on Community and Regional Affairs, working in conjunction with the Department of Community and Regional Affairs, the Governor's Office, Division of Policy Development and Planning, and the Office of Coastal Management (and other state agencies) has identified the following objectives for research efforts:

1. Study and evaluate the sufficiency of available local government structures to meet the need for local government entities at the community and regional level.
2. Study and identify present public services provided by federal, state, and municipal levels of government and assess their relationship to local government formation.
3. Study and evaluate the economic base of the unorganized borough and its sufficiency in financing the basic local government functions.
4. Study and evaluate the social, political, and cultural patterns in the unorganized borough and their relation to local government formation.

The joint committee will do so by staff research activities, supplemented with Department of Community and Regional Affairs staff assistance and reports, and by conducting public hearings in regional centers and selected rural communities. Findings from these activities will be gathered, analyzed, and presented to the Legislature, January, 1980, in the form of recommended legislation. Part of that package will be a recommended resolution for the effective implementation of coastal management plans in the currently unorganized parts of the state. Of special importance is information to be developed through the public participation process. OCM will support the public hearing phase of the joint committee's work program and some staff assistance activities in this regard.

Copies of all official committee reports, hearing records, analyses, committee reports, work program, hearing schedule, proposed legislation and recommendations will be provided the Office of Coastal Management in a timely manner. Additionally, a separate paper addressing specific findings and conclusions with regard to coastal management concerns will be prepared and submitted to OCM no later than February 1, 1980.

B. Products and Schedule

Sub-task 1. The Joint Senate-House Committee on Community and Regional Affairs will develop a work program and hearing schedule for activities funded by this agreement, due at OCM by Sept. 15, 1979.

Sub-task 2. The joint committee will submit copies of all reports and analyses prepared in connection with service provision in organized

and unorganized boroughs and of suggested management structures and mechanisms as they are produced.

Sub-task 3. Records of regional and local hearing proceedings will be forwarded to OCM as they are completed, no later than Nov. 30, 1979.

Sub-task 4. Any legislative proposals which are developed through this effort will be sent to OCM as they are prepared.

Sub-task 5. A copy of recommendations developed by the joint committee for the Legislature and committee report, if any, will be sent to OCM upon completion no later than February 1, 1980.

Sub-task 6. A paper addressing specific findings and conclusions with regard to coastal management planning and implementation in the unorganized borough will be prepared by the committee and submitted to OCM no later than Feb. 1, 1980.

Sub-task 7. Final report prepared at the conclusion of the legislative session reporting on action taken, if any, and on recommendations for further action prepared by the committee and due at OCM by June 1, 1980.

C. Contracts and Costs

A copy of the joint committee's local government study budget is attached.

	Federal	State	Total
100 Personnel			
Admin. Asst. 2.31 mm	\$ 5,000	35,000	40,000
200 Travel	20,000	16,000	36,000
300 Contractual	-0-	22,000	22,000
400 Supplies	<u>-0-</u>	<u>1,000</u>	<u>1,000</u>
	\$ 25,000	74,000	99,000

Local Government Study Budget*

(revised 9/4/79).

(100) <u>Personal Services</u>	\$40,000
1-1/2 Administrative Assistants 12 person months.	
2 Summer Interns 4 person months	
(200) <u>Travel</u>	\$36,000
(A) Committee Transportation (Juneau - Anchorage) Chairmen of Senate and House Community and Regional Affairs Committees, plus staff travel & per diem	
(B) Travel cost related to symposium for six participants to attend, Symposium participants per diem in Anchorage	
(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 spent in each community)	
(D) Regional hearing participants (three people from each area will be invited to participate in the hearings)	
(300) <u>Contractual</u>	\$22,000
(400) <u>Commodities</u>	\$1,000
Total	<u>\$99,000</u>

* This would cover the time period commencing May 15, 1979 through June 30, 1980.

SERVICE DELIVERY TO THE UNORGANIZED BOROUGH (Cont'd)

COASTAL RESOURCE SERVICE AREAS

Coastal Resource Service Areas are authorized by the Alaska Coastal Management Act of 1977 to plan for the coastal areas. Each regional educational attendance area containing a part of the coastal area may be organized for this purpose or two or more REAAs may be consolidated as a single coastal resource service area. Implementation of the plans which are developed is the responsibility of the state.

At the present time, residents of two areas in the unorganized borough have voted to create coastal resource service areas. The Northwest Coastal Resource Service Area, comprising the area covered by REAA 1, has elected its seven-member board and will develop a coastal management plan.

On May 15, 1979, residents of REAA 3 and 4 voted to create the Yukon/Kuskokwim Delta Coastal Resource Service Area and will elect its board members on September 11, 1979. The City of Bethel opted to be excluded from this service area. In the Yukon/Kuskokwim area, the Department of Community and Regional Affairs entered into an agreement with Nunam Kitlutsisti, Inc. (Protectors of the Land,) the environmental planning area of Association of Village Council Presidents (AVCP) to provide a public outreach program presenting organizational options and procedures for coastal management in the area.

There have been expressed concerns related to how the state, through the appropriate state agencies, will actually implement an approved district coastal management program in the unorganized borough. Under AS 38.05.037, the Division of Lands has a general grant of authority to exercise zoning powers within the unorganized borough. Until recently, this has not been a problem because the zoning power was never used. However, where land-use controls are involved in coastal resource service areas, zoning will have to be established and administered by the Division of Lands.

On this subject, Mr. Vic Fischer in a memorandum to Mr. Steve Reeve, DNR, (February 2, 1979) recommends:

"If the state is deemed to have an overriding interest that requires it to exercise zoning authority in the unorganized borough, or at least within its coastal areas, neither ADL (Alaska Division of Lands) or DNR (Department of Natural Resources) appear to be the appropriate agency to manage the zoning program, with its strictly localized zoning, adjustment, appeals, and other aspects of continuing zoning administration. If the state is to engage in zoning, by far the most appropriate agency for the exercise of the function is the Department of Community and Regional Affairs (DCRA did not exist at the time ADL was granted zoning authority many years ago.)

In general, states have played only a minor role in the exercise of zoning authority beyond authorizing its use by local governments. The only exception is Hawaii, where general zoning classification is handled by the state, supplemented by local government; i.e., county, regulations in urban and other development areas. Elsewhere, zoning has been applied as a local government police power.