

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILE 86 / 2

310 SCOMM10: LOCAL GOVERNMENT STUDY 1979

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			4,690		(4,690)	-0-
Contractual		75,000	50,736		24,264	32
Commodities						
TOTAL - Component 07		75,000	55,426		19,574	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	5,764	2,336	9,400	53
Travel		7,500	4,088		3,412	45
Contractual		175,000	87,973	97,225	(10,198)	-0-
Commodities			83		(83)	-0-
TOTAL - Component 09		200,000	97,908	99,561	2,531	1

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			75,281	14,294	(89,575)	
Travel			4,111		(4,111)	
Contractual		335,000	13,408		321,592	
Commodities			158		(158)	
TOTAL - Component 10		335,000	92,958	14,294	227,748	67

Funding Source

Transfer from Research and Analysis per Council	\$335,000
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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			19,063		(19,063)	
Travel			9,296		(9,296)	
Contractual	30,000		1,001		28,999	
Commodities						
TOTAL - Component 11	30,000		29,360		640	2

Funding Source

Transfer from Research and Analysis per Council	\$30,000
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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	446,175	31,080	227,885	32
Travel & Per Diem		25,000	12,522		12,478	49
Contractual Services						
Regular	17,000					
Outside legal fees	<u>25,000</u>	42,000	14,499	3	27,498	65
Commodities		5,300	1,241	165	3,894	73
Library Books			9,642		(9,642)	-0-
Session Costs						
Temporary Personal						
Services - 9	112,470					
Benefits	<u>11,588</u>	<u>124,058</u>	<u>36,011</u>		<u>88,047</u>	<u>70</u>
TOTAL - Component 12		901,498	520,090	31,248	350,160	38
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	594,832		282,668	32
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	209,677	20,000	149,423	39
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	206,614	57,186	303,300	53
Commodities						
Lounge	10,000					
Supplies (paper, tapes, etc.)	<u>144,500</u>	136,950	35,299	45,839	55,812	40
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	1,131,558	123,025	791,217	38
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>Adjustments* & Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Contractual Services		312,900	429,001	(36,787)	(79,314)	-0-
Commodities		<u>12,100</u>	<u>1,994</u>	<u> </u>	<u>10,106</u>	<u> </u>
TOTAL - Component 14		325,000	430,995	(36,787)	(69,208)	-0-

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>229,583</u>	<u>25,353</u>	<u>(108,936)</u>	<u>-0-</u>
TOTAL - Component 15		146,000	229,583	25,353	(108,936)	-0-

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>137,383</u>	<u>345,448</u>	<u>(305,080)</u>	<u>-0-</u>
TOTAL - Component 16		177,751	137,383	345,448	(305,080)	-0-
 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 (Tfr from Bottomfish)	1,641	15,246			
Travel		43,651			
Contractual		28,755	1,073		
Commodities		94			
Miscellaneous 623 & 504	<u>(1,500)</u>	<u>804</u>	<u>(804)</u>	<u> </u>	<u> </u>
TOTAL Council	*100,087	88,550	269	11,268	12
 <u>CHAIRMAN DISCRETIONARY - 602</u>	 10,000				
Personal Services					
Travel					
Contractual	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL Chairman Discretionary	10,000			10,000	100
 <u>VICE-CHAIRMAN DISCRETIONARY - 604</u>	 7,000				
Personal Services					
Travel		864			
Contractual	<u> </u>	<u>1,218</u>	<u> </u>	<u> </u>	<u> </u>
TOTAL - Vice-Chairman Discretionary	* 7,000	2,082		4,918	70

(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	30,099			
(Transfer to 635)	(1,859)				
Travel		6,751			
Contractual		5,705			
Commodities		810			
TOTAL House Commerce	*43,365	43,365	-0-	-0-	-0-
<u>HOUSE C & RA - 612</u>	23,495				
Personal Services		7,927			
Travel		14,963			
Contractual		337			
Commodities		268			
TOTAL House C & RA	*23,495	23,495	-0-	-0-	-0-
<u>HOUSE HESS - 613</u>	55,113				
Personal Services (JV to 635)	(1,418)	27,649			
Travel		5,279			
Contractual		14,474	6,142		
Commodities		151			
TOTAL House HESS	*53,695	47,553	6,142	-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 JUDICIARY - 614</u>	46,771				
Personal Services (JV 801153)	40	30,980			
Travel		12,927	(1,156)		
Contractual		4,065	(5)		
Commodities					
TOTAL House Judiciary	*46,811	47,972	(1,161)	-0-	-0-
 <u>HOUSE LABOR & MANAGEMENT - 615</u>	 26,548				
Personal Services (JV to 635)	(2,646)	15,440			
Travel		2,925			
Contractual		5,262			
Commodities		275			
TOTAL House Labor & Management	*23,902	23,902	-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>HOUSE RULES - 617</u>	9,882				
Personal Services (JV to 635)	(4,607)	2,559			
Travel		1,449			
Contractual		509	758		
Commodities					
TOTAL House Rules	*5,275	4,517	758	-0-	-0-
 <u>HOUSE STATE AFFAIRS - 618</u>	 30,852				
Personal Services (JV to 635)	(20,733)	4,482			
Travel		8,087	35		
Contractual (Tfr from Council)	3,000	500			
Commodities		15			
TOTAL House State Affairs	*13,119	13,084	35	-0-	-0-
 <u>SUBSISTENCE - 619</u>	 24,467				
Personal Services (JV to 635)	(129)	16,169			
Travel		4,386			
Contractual		3,375	191		
Commodities		217			
TOTAL Subsistence	*24,338	24,147	191	-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>FOREIGN INVESTMENT - 620</u>	39,480				
Personal Services (JV to 635)	(1,250)				
Travel		795			
Contractual		37,435			
Commodities					
TOTAL Foreign Investment	*38,230	38,230	-0-	-0-	-0-
<u>AGRICULTURE - 621</u>	44,654				
Personal Services (JV 801153)	104	23,714			
(JV 8021)	7,000				
Travel (JV 8022)	1,500	23,917			
Contractual		5,563			
Commodities		64			
TOTAL Agriculture	*53,258	53,258	-0-	-0-	-0-
<u>LAND - 622</u>	62,862				
Personal Services (JV 8021)	(7,000)	20,449			
(JV to 635)	(28,210)				
Travel		5,587			
Contractual		1,587			
Commodities		29			
TOTAL Land	*27,652	27,652	-0-	-0-	-0-

(Continued)

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*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		15,906			
Travel	1,500	10,084			
Contractual		1,520			
Commodities		86			
TOTAL Roads & Highways	27,596	27,596	-0-	-0-	-0-
<u>ENERGY - 624</u>	27,119				
Personal Services (JV to 635)	(9,627)	8,816			
Travel		5,201			
Contractual		3,326	149		
Commodities					
TOTAL Energy	*17,492	17,343	149	-0-	-0-
<u>TELECOMMUNICATIONS - 625</u>	70,000				
Personal Services					
Travel					
Contractual		30,551	39,449		
Commodities					
TOTAL Telecommunications	70,000	30,551	39,449	-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		32,947	(95)		
Travel		5,341	(632)		
Contractual	15,000	118,993	5,394		
Commodities		868			
TOTAL Leasing Policy	*162,816	158,149	4,667	-0-	-0-
 <u>LICENSED GUIDES STUDY - 627</u>	29,726				
Personal Services (JV to 635)	(2,514)	9,881			
Travel		6,839	247		
Contractual		8,174	2,000		
Commodities		71			
TOTAL Licensed Guides Study	*27,212	24,965	2,247	-0-	-0-
 <u>BOTTOMFISH - 630</u>	147,575				
Personal Services	(2,400)	44,896			
(Transfer to Council)	(1,641)				
Travel		14,533			
Contractual		81,447	2,574		
Commodities		84			
TOTAL Bottomfish	*143,534	140,960	2,574	-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>LIMITED ENTRY - 631</u>	160,951				
Personal Services (JV 801153)	39	23,439			
Travel		11,676			
Contractual		62,489	28,403		
Commodities		38			
TOTAL Limited Entry	*160,990	97,642	28,403	34,945	21
 <u>SENATE COMMERCE - 641</u>	 70,236				
Personal Services (JV 801153)	380	47,968			
(JV 8022)	5,000				
Travel		10,968			
Contractual		18,320	1,460		
Commodities		543			
TOTAL Senate Commerce	*75,616	77,799	1,460	(3,643)	-0-
 <u>SENATE C & RA - 642</u>	 43,000				
Personal Services	5,000	25,530			
Travel	20,000	9,118			
Contractual (Transfer)	(12,000)	16,676	3,616		
Commodities		1,060			
(From Dept of C & RA 25,000)					
TOTAL Senate C & RA	56,000	52,384	3,616	-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 HESS - 643</u>	34,760				
Personal Services (Transfer)	(31,962)				
Travel		2,798			
Contractual					
Commodities					
TOTAL Senate HESS	*2,798	2,798		-0-	-0-
 <u>SENATE JUDICIARY - 644</u>	25,000				
Personal Services					
Travel		907			
Contractual	(24,093)				
Commodities					
(Transferred to Title 4, 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		6,082			
Contractual		9,355			
Commodities		568			
TOTAL Senate Resources	*27,048	27,048	-0-	-0-	-0-
 <u>SENATE RULES - 652</u>	66,711				
Personal Services (JV 318022)	(5,000)	16,745			
(Transfer)	(30,446)				
Travel		2,927			
Contractual		11,462	115		
Commodities		16			
TOTAL Senate Rules	*31,265	31,150	115	-0-	-0-
 <u>SENATE STATE AFFAIRS - 653</u>					
Personal Services (Transfer)	(1,992)	4,562			
Travel		1,039			
Contractual	7,593				
Commodities					
TOTAL Senate State Affairs	5,601	5,601		-0-	-0-

(Continued)

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*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 (Transfer)	(7,260)	20,725			
Travel		1,111			
Contractual		2,668	(393)		
Commodities		72			
TOTAL Minority Relations Study	*24,183	24,576	(393)	-0-	-0-
 <u>RAILROAD - 655</u>	 265,000				
Personal Services					
Travel					
Contractual		581			
Commodities					
TOTAL Railroad	265,000	581		264,419	99
 <u>D-2 - 656</u>	 224,637				
Personal Services		14,276			
Travel		651			
Contractual		22,786	69,428		
Commodities					
TOTAL D-2	*224,637	37,713	69,428	117,496	52
(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>ALASKA INTERGOVERNMENTAL COOPERATION - 657</u>	70,000				
Personal Services (Transfer)	17,000				
Travel		1,497			
Contractual		16,345			
Commodities					
TOTAL Alaska Intergovernmental Cooperation	87,000	17,842		69,158	79
<u>INTERNATIONAL TRADE ACTIVITIES - 658</u>	200,000				
Personal Services (Transfer)	10,335				
Travel		335			
Contractual		12,000	198,000		
Commodities					
TOTAL International Trade Activities	210,335	12,335	198,000	-0-	-0-
<u>SENATE TELECOMMUNICATIONS - 659</u>	85,000				
Personal Services (Transfer)	44,635	22,048			
Travel		1,538			
Contractual		27,182	22,000		
Commodities		338			
TOTAL Senate Telecommunications	129,635	51,106	22,000	56,529	43

(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		20,386			
Travel		368			
Contractual		34			
Commodities					
TOTAL Regulation Review	45,000	20,788		24,212	53
<u>TAX POLICY - 664</u>	200,000				
Personal Services (Transfer)	(108,438)	43,244			
Travel		1,779			
Contractual		43,878	1,458		
Commodities		1,203			
TOTAL Tax Policy	91,562	90,104	1,458	-0-	-0-
<u>CODE REVISION - 671</u>					
Personal Services	23,200	15,046			
Travel	30,400	7,581			
Contractual	61,500	14,694	23,675		
Commodities	2,400	294			
TOTAL Code Revision	117,500	37,615	23,675	56,210	47

(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	36,300			
Travel		1,520			
Contractual		390			
Commodities		29			
TOTAL Blue Ribbon Commission	57,833	38,239		19,594	33
 <u>RETIREMENT BENEFITS BOARD - 673</u>	 13,000				
Personal Services		2,848			
Travel		1,025			
Contractual		3			
Commodities					
TOTAL Retirement Benefits Board	13,000	3,876		9,124	70
 <u>SERVICES FOR ELDERLY - 680</u>	 47,342				
Personal Services		17,229			
Travel		16,126	(294)		
Contractual		14,255			
Commodities		26			
TOTAL Services for Elderly	*47,342	47,636	(294)	-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>GAS PIPELINE - 681</u>	166,195				
Personal Services		30,273			
Travel		7,524			
Contractual		12,961	4,150		
Commodities		576			
TOTAL Gas Pipeline	*166,195	51,334	4,150	110,711	66
 <u>CONSTITUTION CONVENTION - 682</u>	 84,012				
Personal Services (Transfer)	3,334	17,368			
Travel		4,774			
Contractual		28,300	36,613		
Commodities		291			
TOTAL Constitution Convention	*87,346	50,733	36,613	-0-	-0-
 <u>LEGISLATIVE INFORMATION - 683</u>	 148,420				
Personal Services (Transfer)	(38,927)	21,253			
Travel		43,111			
Contractual		70,019	(28,388)		
Commodities		3,498			
TOTAL Legislative Information	*109,493	137,881	(28,388)	-0-	-0-

(Continued)

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*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 INTERNSHIP PROGRAM - 684</u>	153,043				
Personal Services		10,351			
Travel		58,593			
Contractual		84,304	(1,317)		
Commodities		1,112			
TOTAL Legislative Internship Program	*153,043	154,360	(1,317)	-0-	-0-
 <u>PACIFIC RIM ECONOMIC SEMINAR SERIES - 685</u>	 148,000				
Personal Services (Transfer)	(4,279)	14,684			
Travel		8,821			
Contractual		75,776	44,430		
Commodities		10			
TOTAL Pacific Rim Economic Seminar Series	143,721	99,291	44,430	-0-	-0-
 <u>TITLE IV - ALCOHOLISM - 686</u>	 12,500				
Personal Services					
Travel		370			
Contractual					
Commodities					
TOTAL Title IV - Alcoholism	12,500	370		12,130	97

(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 (Transfer)	40,000				
Travel		11,337			
Contractual	40,000	3,049	12,250		
Commodities		26			
TOTAL Salmon Quality Control Study	80,000	14,412	12,250	53,338	66
<u>HOUSE INTERIM COMMITTEE CLEARING - 635</u>					
Personal Services (Transfer)	72,993	1,648		36,666	50
Travel		(100)			
Contractual		4,799	30,000		
Commodities		(20)			
TOTAL House Interim Committee Clearing	72,993	6,327	30,000	36,666	50
(Continued)					
SUB-TOTAL	3,417,420	2,029,819	500,526	887,075	25

*Balance to be transferred to session during February pending final Committee billings.

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		9,779	1,291		
Commodities					
TOTAL House Elections	*11,070	9,779	1,291	-0-	-0-
 <u>HOUSE PERMANENT FUND - 629</u>	 * 2,349				
Personal Services (JV 318022)	(1,500)	11,953			
(JV to 635)	(2,000)				
Travel		3,705			
Contractual	25,000	4,397			
Commodities		83			
(Transfer from Council \$25,000)					
TOTAL House Permanent Fund	23,849	20,138		3,711	15
 <u>ELECTORAL REFORM - 660</u>	 60,283				
Personal Services		23,541			
Travel		6,957			
Contractual		20,665	3,157		
Commodities		951			
TOTAL Electoral Reform	*60,283	52,114	3,157	5,012	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>
<u>AGRICULTURAL POLICY TASK FORCE - 661</u>	6,554				
Personal Services					
Travel	4,000	6,919			
Contractual		184			
Commodities					
TOTAL Agricultural Policy Task Force	10,554	7,103		3,451	32
<u>TRANSPORTATION - 662</u>	32,184				
Personal Services (Transfer)	80,000	16,394			
Travel		523			
Contractual		11,692			
Commodities					
TOTAL Transportation	*112,184	28,609		83,575	74
<u>RURAL ENERGY - 670</u>	60,000				
Personal Services					
Travel		2,547			
Contractual		54,355			
Commodities					
TOTAL Rural Energy	60,000	56,902		3,098	5

(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 (Transfer)	40,000	20,300			
Travel		1,128			
Contractual		3,198			
Commodities		(46)			
TOTAL Administrative Regulation Review	*125,890	24,580		101,310	80
SUBTOTAL	403,830	199,225	4,448	200,157	49
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.

Sen Sturgulewski

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

MARCH 31, 1980

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>Adjustments & Encumbrances</u>	<u>Balance Available</u>	<u>%</u>	<u>Page</u>
01	Legislators' Salaries and Allowances	2,062,900	1,237,817	62,307	762,776	36	3
02	Legislative Leadership	514,882	289,829	42,017	183,036	35	4
03	Executive Administration	198,056	276,314	32,144	(110,402)	-0-	5
04	Public Services	1,315,483	767,551	58,379	489,553	37	6
05	Administrative Services	1,399,468	886,780	(23,537)	536,225	38	7
06	Research and Analysis	264,348	7,269	-0-	257,079	97	9
07	Fish Quality Marketing Study	75,000	55,426	-0-	19,574	26	10
08	North Slope Natural Gas Power Generation	150,000	-	-	150,000	100	11
09	Power Alternatives	230,000	114,289	94,458	21,253	9	12
10	House Research	371,430	152,381	16,724	202,325	54	13
11	Small Hydro Project	30,000	29,364		636	2	14
12	Sports Facility Study	35,000		35,000	-0-	100	15
13	Legal Services	999,632	673,732	36,532	289,368	28	16
14	Session Expenses	2,052,610	1,797,296	122,046	133,268	6	17
15	Office Space Rental	325,000	442,817	(42,318)	(75,499)	-0-	19
16	Equipment Account	146,000	270,667	13,568	(138,235)	-0-	20
	SUBTOTAL	10,169,809	7,001,532	447,320	2,720,957	26	
17	Capital Improvements	177,751	144,617	341,220	(308,086)	-0-	21
18	Council, Subcommittees, and Commissions-Lapsing 6/30/80	3,430,930	2,159,406	424,936	846,588	24	1-A - 18-A
	Lapsing 12/31/80	406,153	211,370	4,448	190,335	46	1-B - 3-B
	Encumbrance forward	103,505	70,029	33,476	-0-	-0-	
	TOTAL	14,288,148	9,586,954	1,251,400	3,449,794	24	(2)

31-92-1-002

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 @\$17,280						
Salaries 2 @\$500						
Benefits		1,435,300	997,817	62,307	375,176	26
Moving Expenses		387,600	-0-		387,600	100
Allowances 60 @\$4,000		<u>240,000</u>	<u>240,000</u>	<u> </u>	<u>-0-</u>	<u>-0-</u>
TOTAL - Component 01		2,062,900	1,237,817	62,307	762,776	36

Funding Source - General Funds

Regular Operating (JV 800047)	\$1,216,000
1979 Retro (Ch 2, SLA 1980)	131,600
1980 Retro (Ch 2, SLA 1980)	327,700
1980 Moving (Ch 2, SLA 1980)	<u>387,600</u>
TOTAL	\$2,062,900

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>	401,382	227,617	15,210	158,555	39
Travel & Per Diem		21,500	13,647		7,853	36
Contractual		85,000	48,009	26,807	10,184	11
Commodities		<u>7,000</u>	<u>556</u>		<u>6,444</u>	<u>92</u>
TOTAL - Component 02		514,882	289,829	42,017	183,036	35

Funding Source-General Funds

Regular Operating (JV 800047)	\$474,900
Permanent Fund to Speaker (JV 802194)	2,000
1979 Retro (Ch 2 SLA 1980)	13,800
1980 Retro (Ch 2 SLA 1980)	<u>24,182</u>
TOTAL	\$514,882

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>	144,135	114,786	3,908	25,441	17
Travel & Per Diem		9,000	4,287		4,713	52
Contractual Services		5,000	4,606		394	7
Commodities		1,500	51		1,449	96
MCST Svs - Media Center	11,158	11,158	134,853	28,236	(151,931)	-0-
Session Costs						
Temporary Personal Services - 3	23,850					
Longevity Pay	990					
Benefits	<u>2,423</u>	<u>27,263</u>	<u>17,731</u>	<u>-0-</u>	<u>9,532</u>	<u>34</u>
TOTAL - Component 03		198,056	276,314	32,144	(110,402)	-0-
Funding Source - General Funds						
Regular Operating (JV 800047)	\$142,500					
Teleconference-Hammock	11,158					
1979 Retro (Ch 2 SLA 1980)	17,000					
1980 Retro (Ch 2 SLA 1980)	<u>27,398</u>					
TOTAL	\$198,056					

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>	605,328	452,143	40,500	112,685	18
Travel & Per Diem		64,700	14,530		50,170	77
Contractual Services		526,200	247,415	19,410	259,375	49
Commodities		31,300	32,700	(1,531)	131	1
Session Costs	80,432					
Benefits	<u>7,523</u>	<u>87,955</u>	<u>20,763</u>	<u>-0-</u>	<u>67,192</u>	<u>76</u>
TOTAL - Component 04		1,315,483	767,551	58,379	489,553	37

Funding Source - General Funds

Administrative Services	\$1,126,100
Session	93,200
Council	20,800
Valdez	6,172
Less Hammock	<u>(11,158)</u>
1979 Retro (Ch 2 SLA 1980)	20,100
1980 Retro (Ch 2 SLA 1980)	<u>60,269</u>

TOTAL	\$1,315,483
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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>	715,026	583,068	34,200	97,758	13
Travel & Per Diem		9,600	8,833		767	7
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	157,791	(60,251)	379,460	79
Commodities						
Print Shop	24,000					
Computer Paper	16,000					
Other	<u>8,000</u>	48,000	20,665	2,514	24,821	51

(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>116,423</u>	<u>-0-</u>	<u>33,419</u>	<u>22</u>
TOTAL - Component 05		1,399,468	886,780	(23,537)	536,225	38

Funding Source - General Funds

Regular Operating	\$1,289,000
Transfer to Legal for Library	(51,398)
1979 Retro (Ch 2 SLA 1980)	71,695
1980 Retro (Ch 2 SLA 1980)	<u>90,171</u>
TOTAL	\$1,399,468

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		198,048	7,120		190,928	100
Travel & Per Diem						
Routine		25,600			25,600	100
Contractual Services						
Routine		34,000	149		33,851	99
Commodities		<u>6,700</u>	<u> </u>	<u> </u>	<u>6,700</u>	<u>100</u>
TOTAL - Component 06		264,348	7,269		257,079	97

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	(6,172)
1979 Retro	<u>7,120</u>
(Ch 2, SLA 1980)	
TOTAL	\$264,348

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			4,690		(4,690)	-0-
Contractual		75,000	50,736		24,264	32
Commodities						
TOTAL - Component 07		75,000	55,426		19,574	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	8,880	2,733	5,887	33
Travel		7,500	4,332		3,168	42
Contractual		205,000	100,994	91,725	12,281	5
Commodities			83		(83)	-0-
TOTAL - Component 09		230,000	114,289	94,458	21,253	9

Funding Source - General Fund

Chapter 76, SLA 79	\$200,000
Transfer from Alaska Power Administration	<u>30,000</u>
TOTAL	\$230,000

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		36,430	132,693	16,724	(112,987)	
Travel			4,291		(4,291)	
Contractual		335,000	15,132		319,868	
Commodities			265		(265)	
TOTAL - Component 10		371,430	152,381	16,724	202,325	54

Funding Source

Transfer from Research and Analysis per Council	\$335,000
1979 Retro (Ch 2, SLA 1980)	10,160
1980 Retro (Ch 2, SLA 1980)	26,270
TOTAL	\$371,430

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			19,063		(19,063)	
Travel			9,296		(9,296)	
Contractual	30,000		1,005		28,995	
Commodities						
TOTAL - Component 11	30,000		29,364		636	2

Funding Source

Transfer from Research and Analysis per Council	\$30,000
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31-92-1-215

WORKING BUDGET - F. Y. 1980
Legislative Affairs Agency
Sports Facility Study

<u>Item</u>	<u>Amount</u>	<u>Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Balance Available</u>	<u>%</u>
Contractual	35,000			35,000		
Transfer from Gov's Office						
TOTAL - Component 12	35,000			35,000		-0-

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>	803,274	574,951	36,364	191,959	23
Travel & Per Diem		25,000	12,479		12,521	50
Contractual Services						
Regular	17,000					
Outside legal fees	<u>25,000</u>	42,000	15,153	3	26,844	63
Commodities		5,300	1,241	165	3,894	73
Library Books			11,584		(11,584)	-0-
Session Costs						
Temporary Personal Services - 9	112,470					
Benefits	<u>11,588</u>	<u>124,058</u>	<u>58,324</u>		<u>65,734</u>	<u>52</u>
TOTAL - Component 13		999,632	673,732	36,532	289,368	28
Funding Source - General Funds						
Regular Operating	\$850,100					
Transfer from Admin Svcs-Library	51,398					
1979 Retro (Ch 2, SIA 1980)	47,295					
1980 Retro (Ch 2, SIA 1980)	<u>50,839</u>					
TOTAL	\$999,632					(16)

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>	884,310	1,045,860		(161,550)	-0-
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	331,506	35,721	11,873	3
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	275,951	57,437	233,712	41
Commodities						
Lounge	10,000					
Supplies (paper, tapes, etc.)	<u>144,500</u>	136,950	58,843	28,888	49,219	35
Other						
ASHA Rental - Court Bldg		<u>85,150</u>	<u>85,136</u>		<u>14</u>	<u>-0-</u>
TOTAL - Component 14		2,052,610	1,797,296	122,046	133,268	6
Funding Source						
Regular Operating - General Funds		\$2,089,000				
Regular Operating - Inter-Agency Funds		50,000				
Less \$93,200 to Public Services		(93,200)				
1979 Retro (Ch 2, SLA 1980)		<u>6,810</u>				
TOTAL		\$2,052,610				(17)

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)	58	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	436,948	(42,318)	(81,730)	-0-
Commodities		<u>12,100</u>	<u>5,869</u>	<u> </u>	<u>6,231</u>	<u> </u>
TOTAL - Component 15		325,000	442,817	(42,318)	(75,499)	-0-

Funding Source - General Funds

Regular Operating \$ 325,000

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>270,667</u>	<u>13,568</u>	<u>(138,235)</u>	<u>-0-</u>
TOTAL - Component 16		146,000	270,667	13,568	(138,235)	-0-

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>144,617</u>	<u>341,220</u>	<u>(308,086)</u>	<u>-0-</u>
TOTAL - Component 17		177,751	144,617	341,220	(308,086)	-0-

Funding Source - General Funds
 Regular Capital Improvements
 Continuing Appropriation carried
 forward from prior year

\$130,000

47,751

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 (Tlfr from Bottomfish)	1,641	17,789			
(1979/80 Retro)	11,435				
Travel		46,535			
Contractual		4,664	25,000		
Commodities		94			
Miscellaneous 623 & 504	(1,500)	804	(804)		
TOTAL Council	111,522	69,886	24,196	17,440	15
 <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		1,132			
Contractual		1,248			
TOTAL - Vice-Chairman Discretionary	* 7,000	2,380		4,620	66

(Continued)

*Balance of budget authorization carried forward for FY 80.

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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	30,099			
(Transfer to 635)	(1,859)				
Travel		6,751			
Contractual		5,715			
Commodities		790	10		
TOTAL House Commerce	*43,365	43,355	10	-0-	-0-
<u>HOUSE C & RA - 612</u>	23,495				
Personal Services		7,927			
Travel		14,968	(5)		
Contractual		337			
Commodities		268			
TOTAL House C & RA	*23,495	23,500	(5)	-0-	-0-
<u>HOUSE HESS - 613</u>	55,113				
Personal Services (JV to 635)	(1,418)	27,649			
Travel		5,279			
Contractual		20,481	135		
Commodities		151			
TOTAL House HESS	*53,695	53,560	135	-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 JUDICIARY - 614</u>	46,771				
Personal Services (JV 801153)	40	30,980			
Travel		12,927	(1,156)		
Contractual		4,065	(5)		
Commodities					
TOTAL House Judiciary	*46,811	47,972	(1,161)	-0-	-0-
 <u>HOUSE LABOR & MANAGEMENT - 615</u>	 26,548				
Personal Services (JV to 635)	(2,646)	15,440			
Travel		2,925			
Contractual		5,262			
Commodities		275			
TOTAL House Labor & Management	*23,902	23,902	-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>HOUSE RULES - 617</u>	9,882				
Personal Services (JV to 635)	(4,607)	2,559			
Travel		1,449			
Contractual		509	758		
Commodities					
TOTAL House Rules	*5,275	4,517	758	-0-	-0-
 <u>HOUSE STATE AFFAIRS - 618</u>	 30,852				
Personal Services (JV to 635)	(20,733)	4,482			
Travel		8,087	35		
Contractual (Tfr from Council)	3,000	500			
Commodities		15			
TOTAL House State Affairs	*13,119	13,084	35	-0-	-0-
 <u>SUBSISTENCE - 619</u>	 24,467				
Personal Services (JV to 635)	(129)	16,169			
Travel		4,386			
Contractual		3,375	191		
Commodities		217			
TOTAL Subsistence	*24,338	24,147	191	-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>FOREIGN INVESTMENT - 620</u>	39,480				
Personal Services (JV to 635)	(1,250)				
Travel		795			
Contractual		37,435			
Commodities					
TOTAL Foreign Investment	*38,230	38,230	-0-	-0-	-0-
<u>AGRICULTURE - 621</u>	44,654				
Personal Services (JV 801153)	104	23,714			
(JV 8021)	7,000				
Travel (JV 8022)	1,500	23,917			
Contractual		5,563			
Commodities		64			
TOTAL Agriculture	*53,258	53,258	-0-	-0-	-0-
<u>LAND - 622</u>	62,862				
Personal Services (JV 8021)	(7,000)	20,449			
(JV to 635)	(28,210)				
Travel		5,587			
Contractual		1,587			
Commodities		29			
TOTAL Land	*27,652	27,652	-0-	-0-	-0-
(Continued)					

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*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		15,906			
Travel	1,500	10,084			
Contractual		1,520			
Commodities		86			
TOTAL Roads & Highways	27,596	27,596	-0-	-0-	-0-
 <u>ENERGY - 624</u>	 27,119				
Personal Services (JV to 635)	(9,627)	8,816			
Travel		5,201			
Contractual		3,326	149		
Commodities					
TOTAL Energy	*17,492	17,343	149	-0-	-0-
 <u>TELECOMMUNICATIONS - 625</u>	 70,000				
Personal Services					
Travel					
Contractual		30,551	39,449		
Commodities					
TOTAL Telecommunications	70,000	30,551	39,449	-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		32,947	(95)		
Travel		5,341	(632)		
Contractual	15,000	118,993	5,394		
Commodities		868			
TOTAL Leasing Policy	*162,816	158,149	4,667	-0-	-0-
 <u>LICENSED GUIDES STUDY - 627</u>	 29,726				
Personal Services (JV to 635)	(2,514)	9,881			
Travel		6,839	247		
Contractual		8,174	2,000		
Commodities		71			
TOTAL Licensed Guides Study	*27,212	24,965	2,247	-0-	-0-
 <u>BOTTOMFISH - 630</u>	 147,575				
Personal Services	(2,400)	44,896			
(Transfer to Council)	(1,641)				
Travel		14,533			
Contractual		81,447	2,574		
Commodities		84			
TOTAL Bottomfish	*143,534	140,960	2,574	-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>LIMITED ENTRY - 631</u>	160,951				
Personal Services (JV 801153)	39	23,586			
1979 Retro	147				
Travel		11,695			
Contractual		68,205	28,403		
Commodities		38			
TOTAL Limited Entry	161,137	103,524	28,403	29,210	18
 <u>SENATE COMMERCE - 641</u>	 70,236				
Personal Services (JV 801153)	380	47,968			
(JV 8022)	5,000				
Travel		10,968			
Contractual		18,403			
Commodities		1,004			
TOTAL Senate Commerce	*75,616	78,343	-0-	(2,727)	-0-
 <u>SENATE C & RA - 642</u>	 43,000				
Personal Services (Transfer)	5,000	25,530			
Travel	20,000	9,118			
Contractual (Transfer)	(12,000)	16,676	3,616		
Commodities		1,060			
(From Dept of C & RA 25,000)					
TOTAL Senate C & RA	56,000	52,384	3,616	-0-	-0-

(Continued)

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*Balance of budget authorization carried forward for FY 80.