

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2508

Haugen moved a total for the Division of Administration of \$757,200, which is \$39,600 less than the Governor's Allowance of \$796,800. No objection, so ordered.

INPFC

Mr. Haugen moved a figure of \$14,000 for the International North Pacific Fisheries Commission, which is the same as the Governor's Allowance. No objection, so ordered.

Board of Fish & Game

Mr. Haugen moved a figure of \$28,200 for the Board of Fish and Game, which is the same as the Governor's Allowance. No objection, so ordered.

Information and Education

Mr. Haugen moved a figure of \$98,600 for Information and Education, which is the same as the Governor's Allowance. Mr. Ray objected and amended the figure to \$92,000 with a specific cut in Contractual Services deleting the three feature length movies. Mr. Haugen objected. On vote, the amended figure of \$92,000 failed, with only Mr. Ray voting yes, again noting his specific objection to the movies. The \$98,600 figure was accepted.

Special Gear Study

There was no request for this program this year. Mr. Haugen said he wants them to lapse the money they have.

Habitat

Mr. Haugen said that if the Legislature is going to pass some kind of Environmental Commission, they are going to have to consider reconciling all the related positions in one area of the budget where monies are appropriated for the same purpose. He referred to page 196 of Book one of the Budget Workbook where program 4 is discussed ... "This activity ... will consist

of monitoring the fish habitat in relation to logging operations for changes in environment." This is in the Research and Development section of the budget under Commercial Fisheries.

Code 100: Mr. Ray moved a figure of \$140,000 for Personal Services in Habitat Development. This is \$14,000 less than the Governor's Allowance of \$154,000. The decrease is to delete one new position, that of a Fisheries Biologist III.

Code 200: Mr. Ray moved a figure of \$25,000 for Travel, which is \$2,300 less than the Governor's Allowance of \$27,300.

Code 300: Mr. Ray moved a figure of \$20,000 for Contractual Services, which is \$1,400 less than the Governor's Allowance of \$21,400.

Code 400: Mr. Haugen moved a figure of \$6,000 for Commodities, which is \$400 less than the Governor's Allowance of \$6400.

Code 500: Mr. Ray moved a figure of \$1500 for Equipment, which is \$300 less than the Governor's Allowance of \$1800.

Code 900: Mr. Ray moved a figure of \$9600 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr. Haugen moved a total of \$202,100 for Habitat Development, which is \$18,400 less than the Governor's Allowance of \$220,500. No objection, so ordered.

Hatcheries Mr. Naugen moved a figure for Hatchery Services of \$44,000, which is \$400 less than the Governor's

Allowance of \$44,400. No objection, so ordered.

TOTAL

Mr. Haugen moved a total for General Administration of \$1,336,200, which is \$88,600 less than the Governor's Allowance of \$1,424,800. No objection, so ordered.

COMMERCIAL  
FISHERIES  
Management

Mr. Haugen moved a figure of \$1,214,100 for Personal Services in Management, Commercial Fisheries. Mr.

Code 100:

Ray amended the motion to \$1,170,000, which is \$44,100 less than the Governor's Allowance of \$1,214,100. This is a general cut.

Code 200:

Mr. Haugen moved a figure of \$85,000 for Travel, which is \$14,900 less than the Governor's Allowance of \$99,900. The cut is mainly to come out of Outside Travel.

Code 300:

Mr. Haugen moved a figure of \$369,900 for Contractual Services. Mr. Ray objected and amended the figure to \$330,000, which is \$39,900 less than the Governor's Allowance of \$369,900.

Code 400:

Mr. Haugen moved a figure of \$85,000 for Commodities, which is \$6,400 less than the Governor's Allowance of \$91,400. No objection, so ordered.

Code 500:

Mr. Ray moved a figure of \$130,000 for Equipment, which is \$16,400 less than the Governor's Allowance of \$146,400.

Code 600:

Mr. Ray moved to delete the \$4,000 allowed by the Governor in Lands & Structures.

Code 900:

Mr. Ray moved a figure of \$145,000 for Inter-Agency

Charges, which is \$15,000 less than the Governor's Allowance of \$160,000.

Total There being no objection to the above figures, Mr. Haugen moved a total for Management of \$1,945,000, which is \$140,700 less than the Governor's Allowance of \$2,085,700. No objection, so ordered.

LEGISLATIVE INTENT Mr. Hohman requested a LETTER OF INTENT on the Bethel Whitefish Program to insure its inclusion in the budget, and the committee agreed to that.

Research Mr. Haugen indicated that he did not feel Research should be cut.

Code 100: Mr. Ray moved a figure of \$620,000 for Personal Services in Research. This is \$18,600 less than the Governor's Allowance of \$638,600. Mr. Haugen wanted to make sure that the Cordova position would not be

LEGIS. INTENT cut, but no action was taken on that; this is a general cut, Mr. Ray said. Mr. Borer requested LEGISLATIVE INTENT that Personnel be directed to reclassify in Research and be directed to get a Director of Research.

Code 200: Mr. Haugen moved a figure of \$50,000 for Travel; Mr. Ray amended the figure to \$55,000, which is \$11,700 less than the Governor's Allowance of \$56,700. Mr. Haugen said that the cut should come mainly from Outside Travel.

Code 300: Mr. Haugen moved a figure of \$177,200 for Contractual Services; Mr. Ray amended the figure to \$165,000, which is \$12,200 less than the Governor's Allowance of \$177,200.

Code 400: Mr. Borer moved a figure of \$70,000 for Commodities; Mr. Ray amended the figure to \$65,000, which is \$6,200

less than the Governor's Allowance of \$71,200.

Code 500: Mr. Haugen moved a figure of \$50,000 for Equipment; Mr. Ray amended the figure to \$40,000, which is \$28,700 less than the Governor's Allowance of \$68,700. The mobilehome at Cold Bay and the Tractor crawler with dozer blade and winch at Kitoi are to be deleted.

Code 600: Mr. Haugen moved a figure of \$4500 for Lands and Structures, which is the same as the Governor's Allowance.

Code 900: Mr. Ray moved a figure of \$30,000 for Inter-Agency Charges. Mr. Haugen objected and moved a figure of \$45,00. Mr. Ray amended that figure to \$40,000, which is \$5,300 less than the Governor's Allowance of \$45,300.

Total Mr. Haugen moved a total figure for Research of \$979,500, which is \$82,700 less than the Governor's Allowance of \$1,062,200. No objection, so ordered.

PL 90-551 Mr. Borer moved a figure of \$400,000 for PL 90-551, which is the same as the Governor's Allowance. Mr. Ray objected, and then removed his objection.

PL 89-304 Mr. Ray moved a figure of \$500,000 for PL 89-304, which is the same as the Governor's Allowance.

Test Net Fishing Mr. Freer said that in the Commercial Fishing Test Net Fishing Program they used to use program receipts in running it, but now the program receipts just go back into the General Fund. Mr. Ray moved to delete

the program. Mr. Borer objected. Mr. Ray moved a figure of \$50,000, which is \$17,700 less than the

Vessel  
Cost  
TOTAL

Governor's Allowance of \$67,700. Mr. Borer objected but the figure was accepted.

A figure of \$19,200 was accepted for Share of Operating Cost of New Vessel. [This is a new line item]

Mr. Haugen moved a total for Commercial Fisheries

of \$3,893,700, which is \$221,900 less than the Governor's Allowance of \$4,115,600. No objection, so ordered.

DIVISION OF  
GAME  
Management  
Code 100:

Mr. Ray moved a figure of \$140,000 for the Division of Game, Management, Personal Services. This is

\$4,600 less than the Governor's Allowance of \$144,600.

Mr. Freer said this program is funded out of the Fish and Game fund.

Code 200: Mr. Haugen moved a figure of \$10,000 for Travel, which is \$2,600 less than the Governor's Allowance of \$12,600. Mr. Haugen said that most of this is to be taken out of Outside Travel.

Code 300: Mr. Ray moved a figure of \$45,000 for Contractual Services, which is \$4,900 less than the Governor's Allowance of \$49,900.

Code 400: Mr. Haugen moved a figure of \$7500/ <sup>for Commodities</sup> which is \$800 less than the Governor's Allowance of \$8,300.

Code 500: Mr. Ray moved a figure of \$2700 for Equipment, which is \$1100 less than the Governor's Allowance of \$2800. Mr. Freer commented that this total program has gone down this year from \$260,000 to \$230,000. This is because part of the work was moved under the Research program in order to get partial federal support. The

Management part of the program is 100% state funded.

Code 900: Mr. Ray moved a figure of \$8500 for Inter-Agency Charges. This is \$3200 less than the Governor's Allowance of \$11,700.

Total There being no objection to the above figures, Mr. Ray moved a total for Management of \$213,700, which is \$17,200 less than the Governor's Allowance of \$230,900. No objection, so ordered.

Federal Aid Research Mr. Freer noted that the Federal Aid Research program is matched 3 to 1 by the federal government. Mr. Haugen moved a total for Research of \$1,936,800, which is the same as the Governor's Allowance. No objection, so ordered.

Sea Otter Harvest Mr. Haugen moved a figure of \$79,500 for Sea Otter Harvest, which is the same as the Governor's Allowance. No objection, so ordered.

Vessel Cost TOTAL A figure of \$14,300 was accepted for the new line item, Share of operating cost of New Vessel. Mr. Haugen moved a total for the Division of Game of \$2,244,300, which is \$2,900 less than the Governor's Allowance of \$2,247,200. No objection, so ordered.

PROTECTION Mr. Ray moved a figure of \$1,060,000 for Personal

Code 100: Services in Protection, which is \$43,100 less than the Governor's Allowance of \$1,103,100. This is for the deletion of two new positions and Vacancy and Turnover.

Code 200: Mr. Haugen moved a figure of \$80,000 for Travel, which is \$10,800 less than the Governor's Allowance of \$90,800. The cut is to be taken in Outside Travel.

Code 300: Mr. Haugen moved a figure of \$251,000 for Contractual Services. Mr. Ray objected and amended the figure to \$240,000, which is \$11,000 less than the Governor's Allowance of \$251,000.

Code 400: Mr. Haugen moved a figure of \$90,000 for Commodities, which is \$4,400 less than the Governor's Allowance of \$94,400.

Code 500: Mr. Ray moved a figure of \$75,000 for Equipment, which is \$49,700 less than the Governor's Allowance of \$124,700. Mr. Haugen objected but the figure was accepted.

Code 900: Mr. Ray moved a figure of \$240,000 for Inter-Agency Charges, which is \$24,700 less than the Governor's Allowance of \$264,700. Mr. Sackett objected and amended the figure to \$250,000. The amended figure failed, and Mr. Ray's motion of \$240,000 carried, with Mr. Sackett voting against it.

Vessel Cost A figure of \$6,100 was accepted for the new line item, Share of Operating Cost of New Vessel.

TOTAL Mr. Ray moved a total figure for Protection of \$1,791,100 which is \$137,700 less than the Governor's Allowance of \$1,928,800. No objection, so ordered.

BOUNTIES Mr. Haugen voted a total for Bounties of \$50,000, which is \$120,000 less than the Governor's Allowance of \$170,000. No objection, so ordered.

SPORT FISH Mr. Haugen moved a figure of \$1,202,500 for Sport Fish, which is the same as the Governor's Allowance. No objection, so ordered.

KING CRAB BOARD Mr. Haugen moved a figure of \$136,600 for King Crab Quality Control Board, which is the same as the Governor's Allowance. No objection, so ordered.

VESSEL EQUIPMENT Mr. Haugen moved a figure of \$19,800, which is the same as the Governor's Allowance. Mr. Ray objected, but the figure was accepted. In a later meeting, the committee added \$20,200 for additional outfitting and modification for the new vessel, bringing the total for Vessel Equipment to \$40,000. 1659 Mr. Ray also objected to this figure but it was accepted, over his objection, 5/9

TOTAL

Mr. Haugen moved a grand total for the Department of Fish and Game of \$10,694,400, which is \$559,900 less than the Governor's Allowance of \$11,245,300. No objection, so ordered.

WORKING  
CAPITAL  
FUND

Mr. Haugen moved a total for the Working Capital Fund of \$479,400. No objection, so ordered.

Adj.

Meeting adjourned at 4:45 p.m.

HOUSE FINANCE COMMITTEE

May 11, 1970

9:10 a.m.

Present: All members except Mr. Bradner and Mr. Hohman.

Mr. Freer and Mr. Norem, Budget and Management, were also present.

DEPT. OF EDUCATION

BOOK I

GENERAL ADMINISTRATION

Board of Education Mr. Borer moved the figure of \$30,700.

This is the same as the Governor's Allowance. Mr. Ray said he did not quite agree with the increase in travel; however, the committee agreed to accept the Governor's Allowance. The breakdown is as follows:

Personal Services:	\$10,600
Travel:	16,000
Contractual Services:	3,800
Commodities	300
	<u>\$30,700</u>

Office of the Commissioner

100: Mr. Ray moved the figure of \$127,500 and said this would be deleting the Facilities Specialist. The committee accepted this figure which was a decrease of \$20,000 from the Governor's Allowance of \$147,500.

200: The committee accepted the figure of \$12,500 which was a decrease of \$5,400 from the Governor's Allowance of \$17,900. Part of this decrease was due to deletion of the Facilities Specialist.

300: Mr. Ray moved the figure of \$7,000 which was \$1,100 less than the Governor's Allowance of \$8,100. No objection, so ordered.

400: Mr. Ray moved the figure of \$5,000 which was a decrease of \$1,000 from the Governor's Allowance of \$6,000.

500: Mr. Ray moved a figure of \$600 which was a decrease of \$600 from the Governor's Allowance of \$1,200. This decrease was due to the fact that the Facilities Specialist had been deleted.

900: Mr. Ray moved the figure of \$5,000 which was the same as the Governor's Allowance.

Total Mr. Ray moved the total of \$157,600 which was a decrease of \$28,100 from the Governor's Allowance of \$185,700.

#### Advisory Commissions

100: The committee accepted the figure of \$2,300 which was the same as the Governor's Allowance.

200: The committee accepted the figure of \$40,000 which was a decrease of \$12,200 from the Governor's Allowance of \$52,200.

300: The committee accepted the figure of \$64,400 which was a decrease of \$1,700 from the Governor's Allowance of \$66,100. This was a cut of the PTPC, secretarial services in the field, under code 380, professional fees and services.

400: The committee accepted the Governor's Allowance of \$200.

Total: The committee accepted the total of \$106,900 which was a decrease of (\$13,900) from the Governor's Allowance of \$120,800.

Scholarship Loans The Governor's Allowance was \$150,000 and Mr. Borer noted they should add another \$100,000 for COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 599 (an act relating to scholarship loans). So the committee accepted the figure of \$250,000 which was an increase of \$100,000 from the Governor's Allowance of \$150,000. Mr. Bradner entered the meeting.

Planning and Research

100: Mr. Ray moved the figure of \$64,000 which was a decrease of (\$1,300) for vacancy and turnover from the Governor's Allowance of \$65,300.

200: The committee accepted the figure of \$14,000 which was a general decrease of (\$700) from the Governor's Allowance of \$14,700.

300: Mr. Ray was opposed to the short term contracts listed under code 300. He moved the figure of \$35,000 which was a decrease of (\$13,000) from the Governor's Allowance of \$48,000.

400: Mr. Ray moved the figure of \$1,600 which is the same as the Governor's Allowance.

500: Mr. Ray moved the figure of \$500 which is the same as the Governor's Allowance.

: Mr. Hohman entered the meeting.

900: Mr. Ray asked about the \$10,000 for Data Processing and Mr. Freer said he could not justify this at this time. Mr. Ray requested that this be eliminated. The committee accepted the figure of \$1,800 which was a decrease of (\$10,000) from the Governor's Allowance of \$11,800.

Total The committee accepted the total of \$116,900 which was a decrease of (\$25,000) from the Governor's Allowance of \$141,900.

Staff Development Mr. Freer pointed out this is all federal

funds. The committee accepted the Governor's Allowance of \$10,000. Travel - SOS Advisory Board [On May 12, the committee met and adopted the figure of \$20,000 in accordance with SENATE BILL NO. 229 am, Chapter 36.]

Total The committee accepted the total of \$692,100 for General Administration. This was an increase of \$53,000 from the Governor's Allowance of \$639,100.

#### ADMINISTRATIVE SERVICES

##### Director's Office

100: Mr. Ray suggested the figure of \$114,000. This was a decrease of \$900 for vacancy and turnover from the Governor's Allowance of \$114,900.

200: Mr. Ray moved the figure of \$5,300 which was a decrease of (\$1,200) from the Governor's Allowance of \$6,500.

300: The committee accepted the Governor's Allowance of \$6,000.

400: The committee accepted the Governor's Allowance of \$500.

Total The committee accepted the total of \$125,800 which was a decrease of (\$2,100) from the Governor's Allowance of \$127,900.

Budget and Accounting

100: Mr. Ray moved the figure of \$178,0000 which was a decrease of (\$3,300) for vacancy and turnover from the Governor's Request of \$181,300.

200: The committee accepted the Governor's Allowance of \$400.

300: The committee accepted the Governor's Allowance of \$3,300.

400: The committee accepted the Governor's Allowance of \$1,000.

500: The committee accepted the Governor's Allowance of \$1,400.

Total The figure of \$184,100 was accepted as the total.

This is a decrease of (\$3,300) from the Governor's Allowance of \$187,400.

Purchasing There is a 0 amount in this program.

Statistical and Data Processing

100: The committee accepted the figure of \$51,000 which was a decrease of (\$200) from the Governor's Allowance of \$51,200.

200: The committee accepted the figure of \$500 which was a decrease of (\$600) from the Governor's Allowance of \$1,100.

Mr. Croft asked why this section lapsed \$12,000 last year.

Mr. Borer explained they were "gearing up."

300: The committee accepted the Governor's Allowance of \$9,500.

400: The committee accepted the Governor's Allowance of \$500.

Total The committee accepted the total of \$61,500 which was a decrease of (\$800) from the Governor's Allowance of \$62,300.

Secretarial Services

100: Mr. Ray moved the figure of \$80,000 which was a decrease of (\$1,600) for vacancy and turnover from the Governor's Allowance of \$81,600.

300: Mr. Ray moved the Governor's Allowance of \$9,000.

400: Mr. Ray asked about the MTST tapes that were requested.

Mr. Freer said they are going to use the machines more and need more tapes. The committee accepted the Governor's Allowance of \$1,000.

Total The total of \$90,000 was accepted by the committee which was a decrease of (\$1,600) from the Governor's Allowance of \$91,600.

School Lunch Mr. Borer moved the Governor's Allowance of \$473,400. There was no objection. The breakdown is as follows:

Personal Services:	\$40,400
Travel:	8,100
Contractual Services	2,600
Commodities	300
Grants, Claims & Shared Rev.	400,000
Inter-Agency Charges	22,000
	<u>\$473,400</u>

Federal Programs Mr. Ray moved the Governor's Allowance of \$3,559,300 for this and there was no objection. The breakdown is as follows:

Personal Services:	\$132,500
Travel:	36,900
Contractual Services:	29,200
Commodities:	3,300
Equipment:	1,500
Grants, Claims & Shared Revenue	1,670,200
Inter-Agency Charges	1,685,700
	<u>\$3,559,300</u>

Exceptional Children [On May 12, the committee met and adopted SB 500 \$160,000 for Senate Bill No. 500 (exceptional children) and this was shown as a separate item on page 56 of the budget book.]

Total The figure of \$4,654,100 was accepted by the committee for a total for Administrative Services. This was an increase of \$152,200 over the Governor's Allowance of \$4,501,900.

INSTRUCTIONAL SERVICES

Director's Office

100: Mr. Ray moved the figure of \$59,000 which was a decrease of (\$300) for vacancy and turnover from the Governor's Allowance of \$59,300.

200: Mr. Ray moved the figure of \$8,000 noting that out-of-state travel should ~~should~~ not be increased. Mr. Haugen moved the figure of \$7,000. There was no objection so the committee accepted the figure of \$7,000 which was a decrease of (\$3,400) from the Governor's Allowance of \$10,400.

300: Mr. Ray moved the figure of \$5,000 which was a decrease of (\$5,000) from the Governor's Allowance of \$10,000.

Mr. Ray said this cut was to come out of code 380, professional fees and services.

400: The committee accepted the Governor's Allowance of \$2,400.

500: Mr. Ray asked about the Kodak Carousel that was requested. However, the committee accepted the Governor's Allowance of \$800.

900: The committee accepted the Governor's Allowance of \$3,600.

Total The committee accepted the total of \$77,500 which was a decrease of (\$9,000) from the Governor's Allowance of \$86,500.

#### Consultative Services

100: Mr. Ray moved a figure of \$210,000 and said this was a deletion of three new positions. It was noted that provision should be made in this section of the budget HJR 77 for HOUSE JOINT RESOLUTION NO. 77 (requesting the Dept. of Education to institute an environmental education plan for the state and to establish the position of conservation and environmental education consultant in the department). The committee discussed this and Mr. Ray moved the figure of \$230,000 and said this would include the Environmental Education Consultant and delete three of the new positions. There was no objection so the committee accepted the figure of \$230,000 which was a decrease of (\$36,000) from the Governor's Allowance of \$266,000.

Leg. Intent Mr. Haugen said it would be legislative intent that this organization will provide the legislature with a report of their progress by the 10th day of the next session and copies of instructional material also be provided in this regard.

200: Mr. Ray moved a figure of \$40,000 which was a decrease of (\$15,600) from the Governor's Allowance of \$55,600. This decrease was for travel of the three positions that had been deleted.

300) Mr. Ray moved the figure of \$35,000 which was a decrease of (\$38,000) from the Governor's Allowance of \$73,000. Mr. Ray said this would be a cut of all the contractual obligations, code 390. Mr. Freer reminded the committee of HJR 77; however, Mr. Ray noted this amount of \$35,000 is to include the request for HJR 77.

400: Mr. Ray moved the Governor's Allowance of \$7,000.

500: Mr. Ray moved the figure of \$4,000 which is a decrease of (\$1,200) from the Governor's Allowance of \$5,200 and the decrease is related to the deletion of the new positions.

900: Mr. Ray moved the figure of \$9,000 which is a decrease of (\$400) from the Governor's Allowance of \$9,400.

Total The committee accepted the total of \$325,000 which is a decrease of \$91,200, from the Governor's Allowance of \$416,200.

Certification The committee accepted the figure of \$57,000  
100: which is a decrease of (\$400) from the Governor's Allowance  
of \$57,400.  
200: Mr. Ray questioned why there was such an increase in  
travel. Mr. Freer pointed out there was approximately  
\$4,500 for the meetings for the Advisory Council.  
: Mr. Ray moved the figure of \$4,500 which was a decrease  
of (\$5,900) from the Governor's Allowance of \$10,400.  
300: The committee deleted \$2,000 in code 380, professional  
fees and services. They added \$1,000 in code 390, other  
contractual services. The committee accepted the figure  
of \$5,300 which was a decrease of (\$1,000) from the  
Governor's Allowance of \$6,300.  
400: The committee accepted the Governor's Allowance of \$600.  
500: The committee accepted the Governor's Allowance of \$300.  
Total The committee accepted the total of \$67,700 which was  
a decrease of (\$7,300) from the Governor's Allowance of  
\$75,000.

Correspondence Study

100: The committee accepted the figure of \$55,000 and allowed  
the requested new position for an administrative assistant  
I. The deletion was for vacancy and turnover. This was  
a decrease of (\$1,900) from the Governor's Allowance of  
\$56,900.

200: Mr. Ray felt it they did not need inside travel they do not need outside travel. The committee accepted the figure of \$1,800 which was a decrease of (\$400) from the Governor's Allowance of \$2,200.

300: The committee accepted the total of \$20,000 which was a decrease of (\$5,300) from the Governor's Allowance of \$25,300. This was to be taken out of code 380, professional fees and services.

400: The committee accepted the Governor's Allowance of \$20,000.

500: The committee accepted the Governor's Allowance of \$1,000.

900: The committee accepted the Governor's Allowance of \$5,000.

Total The total of \$102,800 was accepted by the committee.

This was a decrease of (\$7,600) from the Governor's Allowance of \$110,400.

Special Education

100: The committee accepted the figure of \$70,000 which was a decrease of (\$1,200) from the Governor's Allowance of \$71,200. This was a reduction for vacancy and turnover and Mr. Ray noted this would be not cut in positions.

200: The committee approved the figure of \$15,000 which was a decrease of (\$6,500) from the Governor's Allowance of \$21,500. This was a cut for the outside travel increase.

300: The committee accepted the figure of \$4,500 which was a decrease of (\$4,800) from the Governor's Allowance of \$9,300. This was a general decrease.

400: The Governor's Allowance of \$1,500 was accepted by the committee.

500: The committee accepted the figure of \$1,500 which was a general decrease of (\$1,000) from the Governor's Allowance of \$2,500.

900: The committee accepted the Governor's Allowance of \$1,500.

Total The total of \$94,000 was approved by the committee.

This was a decrease of (\$13,500) from the Governor's Allowance of \$107,500.

Technical Services There is a 0 amount as this was transferred to Administrative Services.

Total The total of \$667,000 was accepted for Instructional Services. This is a decrease of (\$128,600) from the total of \$795,600.

Recess: There was a recess at 10:00 a.m.

AFTER RECESS  
10:10 a.m.

Mr. Bradner was absent.  
STATE-OPERATED SCHOOLS

Director's Office

100: Mr. Ray moved the figure of \$515,000 which was a decrease of (\$30,500) from the Governor's Allowance of \$545,500.

This decrease was for the deletion of two new positions -- the Senior Education Specialist and the Educational Specialist. Mr. Borer objected to this.

- 200: The figure of \$55,000 was accepted by the committee. This was a decrease of (\$33,600) from the Governor's Allowance of \$88,600. Mr. Ray noted that outside travel was specifically cut and Mr. Borer said except for the new teachers recruitment.
- 300: The committee accepted the figure of \$83,500 which was a decrease of (\$18,800) from the Governor's Allowance of \$102,300. This decrease was in code 380, professional fees and services, code 310, communications, and code 360, equipment rental.
- 400: Mr. Ray questioned the increase of \$3,000 in code 470, professional and scientific supplies. The committee accepted the total of \$10,000 which was a decrease of (\$7,000) from the Governor's Allowance of \$17,000.
- 500: The committee accepted the figure of \$4,000 which was a decrease of (\$2,200) due to the deletion of the two positions. The Governor's Allowance was \$6,200.
- 900: The committee accepted the total of \$5,000 which was the same as the Governor's Allowance. Mr. Borer explained this is their share of the cost relating to state-operated schools.

charge for administering the program. Mr. Ray moved the figure of \$1,300,000. Mr. Borer requested that this cut be taken out of the Division of Buildings charge. So the committee accepted the figure of \$1,300,000 which was a decrease of \$193,600 from the Governor's Allowance of \$1,493,600.

Total The committee accepted the total of \$11,331,200 which was a decrease of (\$385,800) from the Governor's Allowance of \$11,717,000.

On-Base

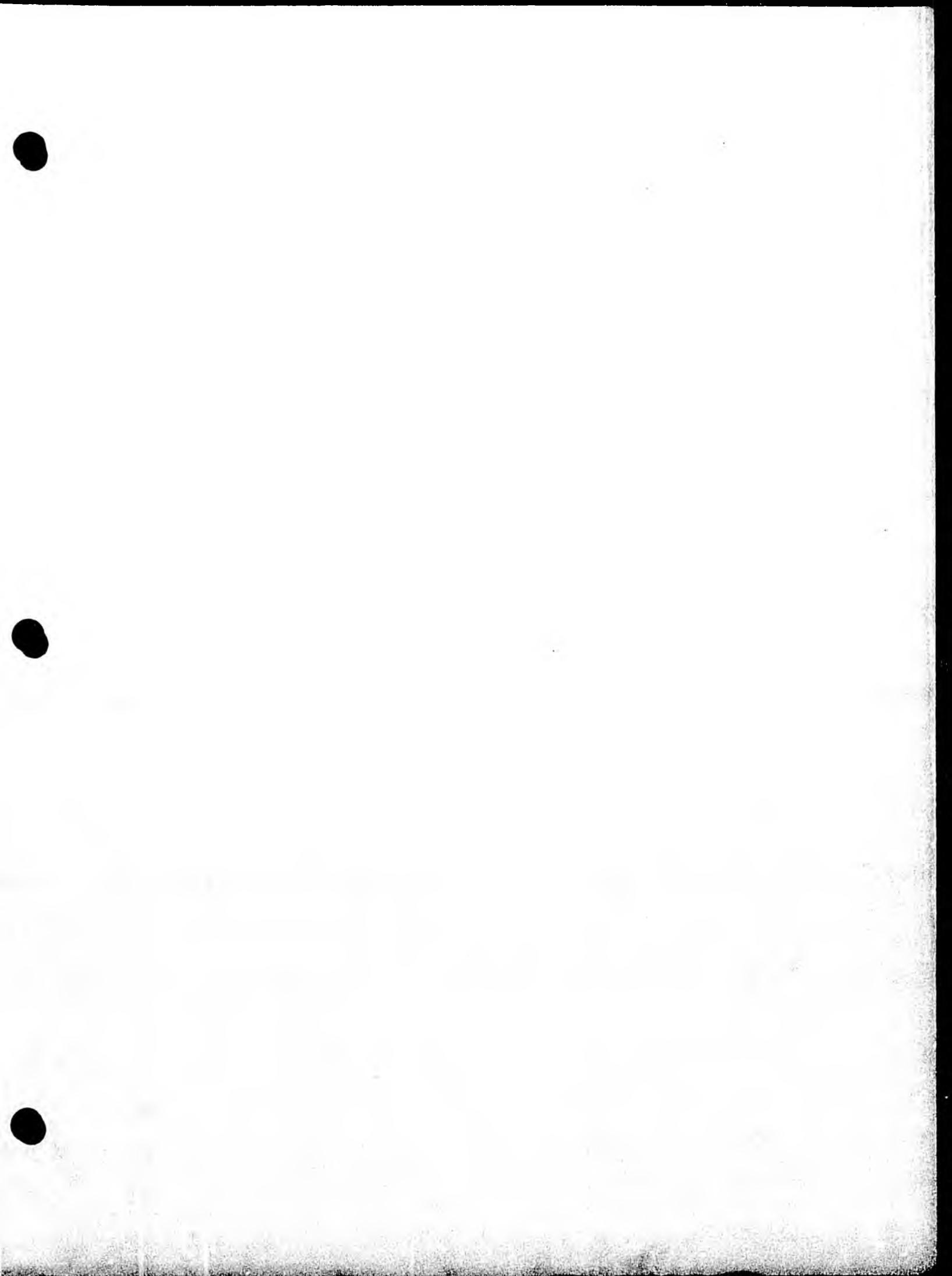
100: Mr. Ray moved the figure of \$7,200,000 which was a decrease of (\$107,200) for vacancy and turnover. The Governor's Allowance was \$7,307,200.

200: The committee accepted the Governor's Allowance of \$10,700.

300: Mr. Ray moved the figure of \$550,000 which was a decrease of \$21,000 and Mr. Ray noted this cut was for code 350, transportation of things. Mr. Ray then noted that \$40,00 should be added here for the participation of Eielson and Fort Wainwright for ITV television funds. So the committee adopted the figure of \$590,000 which was an increase of \$19,000 from the Governor's Allowance of \$571,000.

400: The committee accepted \$550,000 which was a decrease of (\$20,800) from the Governor's Allowance of \$570,800.

500: The committee accepted the total of \$120,000 which was a decrease of (\$18,300) from the Governor's Allowance of \$138,300.



900: Mr. Ray moved the figure of \$260,000 which was a decrease of (\$28,800) from the Governor's Allowance of \$288,800.

Total The committee accepted the total of \$8,730,700 which was a decrease of (\$156,100) from the Governor's Allowance of \$8,886,800.

Federal Programs

Mr. Borer moved the total of \$2,570,000 which is the same as the Governor's Allowance. No objection. This amount is budgeted in code 900.

PERCY The committee accepted the total of \$273,400 which was the same as the Governor's Allowance. The breakdown is as follows:

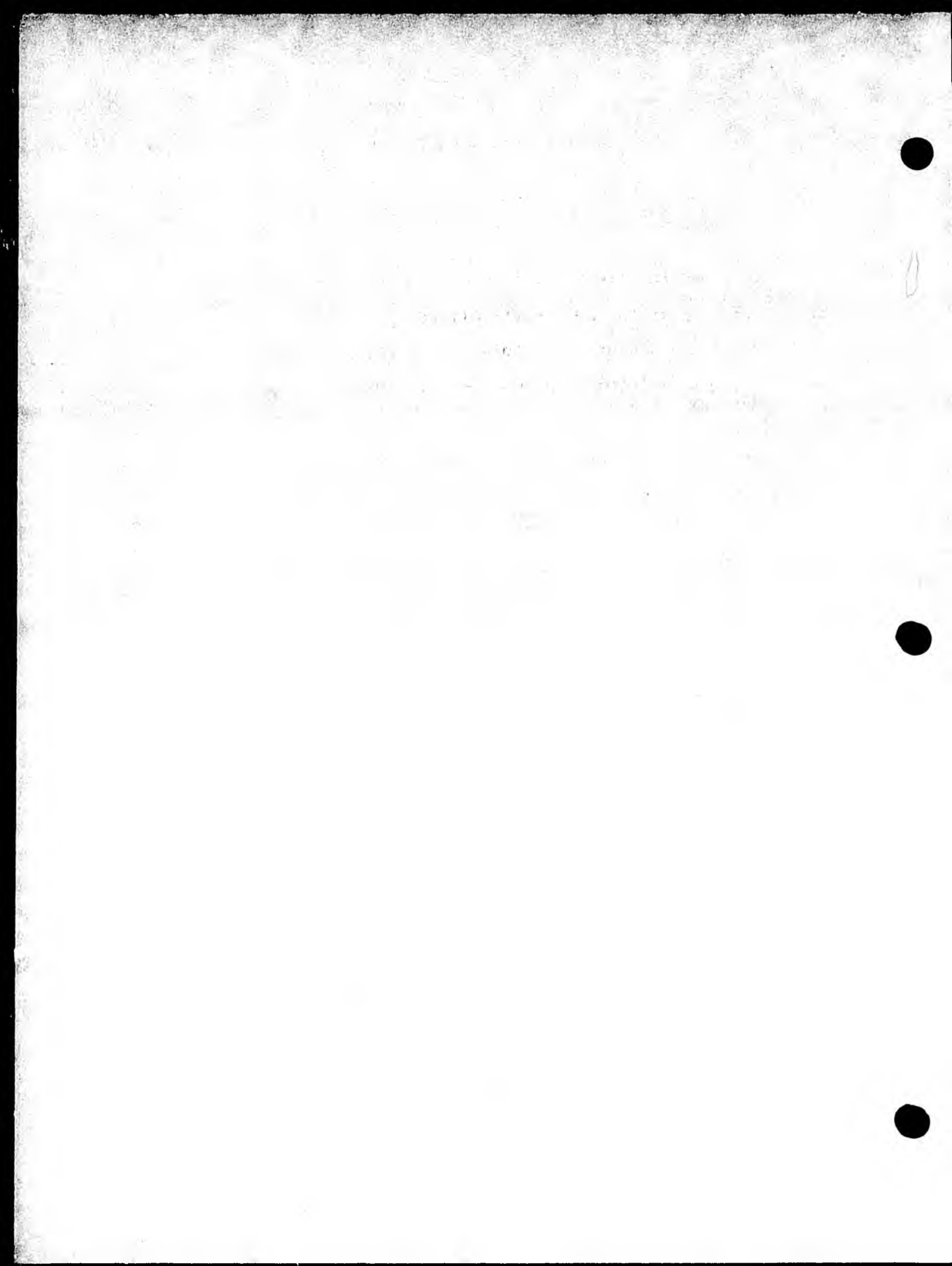
Personal Services:	\$92,200
Travel:	2,300
Contractual Services:	43,500
Commodities:	111,400
Equipment:	24,000
	<u>\$273,400</u>

Special Education The committee accepted the total of \$443,400 which was the Governor's Allowance. The breakdown is as follows:

Personal Services:	302,400
Travel:	16,000
Contractual Services:	50,000
Commodities:	25,000
Equipment:	50,000
	<u>\$443,400</u>

Teacher Aides

Mr. Borer moved and asked unanimous consent this section be deleted. Mr. Ray objected.



100: Mr. Ray moved the total of \$150,000 which is a reduction of \$20,000 for vacancy and turnover. The Governor's Allowance was \$770,000.

300: Mr. Ray moved the figure of \$150,000 which was a general decrease of (\$33,600) from the Governor's Allowance of \$183,600.

400: Mr. Ray questioned the \$6,000 in tapes, which were requested. The committee accepted the total of \$5,000 which was a decrease of (\$1,000) from the Governor's Allowance of \$6,000.

500: The committee accepted the figure of \$15,000 which was a decrease of (\$3,000) in the Governor's Allowance of \$18,000.

Total The committee accepted the total of \$920,000 which was a decrease of (\$57,600) from the Governor's Allowance of \$977,600.

Extra-Curricular Activities Mr. Borer moved and asked this be cut out. Mr. Croft objected. Mr. Ray read page 352 of the budget book which gave an explanation of this. Mr. Ray moved the figure of \$10,000. Mr. Hohman objected. However, the figure of \$10,000 was accepted which was a decrease of (\$61,400) from the Governor's Allowance of \$71,400.

Supplemental Alaska Readers

It was noted this is all federal money and the committee accepted the figure of \$67,600.

Alaska Rural Project

The committee accepted the figure of \$180,000 which was the same as the Governor's Allowance.

Teachers Salaries There was \$1,844,000 in the Governor's Allowance. [On May 12, the committee met and added \$2,848,000 for SB 470 Senate Bill No. 470 (teachers' compensation) making this a total of \$4,692,000.]

Total The committee accepted the total of \$29,890,800 which

was an increase of \$2,095,000 over the Governor's Allowance of \$27,795,800.  
Recess: There was a recess at 10:50 a.m.

AFTER RECESS  
11:05 a.m.

Dept. of Educ.  
BOOK II

DISTRICT SCHOOL SUPPORT

Foundation Program

Mr. Ray moved the figure of \$69,000,000. This is an increase of \$21,105,000 over the Governor's Allowance of \$47,895,000. This is for COMMITTEE SUBSTITUTE FOR

SENATE BILL NO. 378 am (public school foundation program) and HOUSE BILL NO. 862 (appropriating to Dept. of Education).

Pupil Transportation

Mr. Borer moved the figure of \$4,000,000 for this and

Mr. Ray felt this was too high. He moved the figure of

\$3,750,000. The committee accepted this. It is a decrease

of (\$126,000) from the Governor's Allowance of \$3,876,000.

State's Share of Teacher Retirement

Mr. Sackett noted that the state's cost for Senate Bill  
SB 455 am  
455 am (teachers' retirement) is \$1,455,524. Mr. Ray

moved the figure of \$2,500,000 which is an increase of  
\$1,300,000 over the Governor's Allowance of \$1,200,000.

Non-Resident Tuition

Mr. Ray moved the figure of \$1,750,000 which is a decrease  
of (\$177,000) from the Governor's Allowance of \$1,927,000.

Johnson O'Malley Aid

The committee accepted the Governor's Allowance of \$102,000.

Juveniles in Detention

The committee accepted the Governor's Allowance of \$50,000.

Sabbatical Leave

Mr. Haugen moved the asked unanimous consent this figure  
be accepted at \$35,000. Mr. Croft objected. Mr. Ray  
amended this to \$40,000 and the committee accepted this  
which is a decrease of \$55,000 from the Governor's Allowance  
of \$95,000.

Revenue Sharing Account

There was a request from the Governor that this be  
raised by \$1,000,000 and Mr. Ray read this letter regarding  
MINI 874 funds. The figure of \$1,700,000 was accepted

which is an increase of \$1,000,000 over the Governor's Request of \$700,000.

Total The committee accepted the total of \$78,892,000 which is an increase of \$23,047,000 over the Governor's Request of \$55,845,000.

#### VOCATIONAL EDUCATION

##### General Program

- 100: Mr. Ray moved the figure of \$200,000 which was a decrease of (\$9,600) from the Governor's Allowance of \$209,600.
- 200: The committee accepted the Governor's Allowance of \$35,200.
- 300: The committee accepted the Governor's Allowance of \$16,500.
- 400: The committee accepted the Governor's Allowance of \$5,500.
- 500: Mr. Borer moved the figure of \$1,000. Mr. Sackett objected; however, the committee accepted the figure of \$1,000 which was a decrease of (\$1,600).
- 700: The committee accepted the figure of \$1,900,000 which was a decrease of (\$13,700) from the Governor's Allowance of \$1,913,700.
- 900: The committee accepted the figure of \$85,000 which was a general reduction of (\$11,800) from the Governor's Allowance of \$96,800.
- Total The committee accepted the total of \$2,243,200 which was a decrease of (\$36,700) from the Governor's Allowance of \$2,279,900.

Community College

Mr. Croft moved the figure of \$559,000. Mr. Ray amended this to \$550,000. Mr. Borer objected; however, the committee accepted the figure of \$550,000 which was a decrease of (\$9,000) from the Governor's Allowance of \$559,000.

M.D.T.A.

- 100: The committee accepted the figure of \$50,000 which was a decrease of (\$17,200) from the Governor's Allowance of \$67,200. This was for the deletion of the Education Specialist.
- 200: The committee accepted the figure of \$10,000 which was a reduction of (\$2,800) from the Governor's Allowance of \$12,800.
- 300: The committee accepted the figure of \$5,000 which was a reduction of (\$1,200) from the Governor's Allowance of \$6,200.
- 400: The committee accepted the figure of \$3,000 which was a decrease of (\$1,300) from the Governor's Allowance of \$4,300.
- 500: The committee accepted the figure of \$2,500. This was a decrease of (\$700) from the Governor's Allowance of \$3,200. This was due to deletion of the new position.
- 700: This was accepted for a figure of \$580,000 which was a deletion of (\$11,300) from the Governor's Allowance of \$591,300.

900: The committee accepted the figure of \$5,000 -- the Governor's Allowance.

Total Mr. Ray moved the figure of \$655,500 which was a decrease of (\$34,500) from the Governor's Allowance of \$690,000.

Community Program

100: After a brief discussion, the committee accepted the figure of \$50,000 which was a decrease of (\$15,600) from the Governor's Allowance<sup>of \$65,600.</sup> This decrease was for a late hire of the Industrial Arts Supervisor. There were no cuts in the position.

200: The committee accepted the figure of \$10,000 which was a general decrease of (\$2,500) from the Governor's Allowance of \$12,500.

300: The committee accepted the Governor's Allowance of \$4,000.

400: The committee accepted the Governor's Allowance of \$1,800.

500: The committee accepted the Governor's Allowance of \$1,200.

700: The committee accepted the Governor's Allowance of \$132,200. Mr. Freer had pointed out that most of this is federal money.

900: The committee accepted the figure of \$20,000 which was a decrease of (\$200) from the Governor's Allowance of \$20,200.

Total The total of \$219,200 was accepted. This was a decrease of (\$18,100) from the Governor's Allowance of \$237,300.

Skill Center The committee accepted the total of \$1,091,500 which was the same as the Governor's Allowance. The breakdown is as follows:

Personal Services:	\$339,200
Travel:	9,400
Contractual Services:	269,800
Commodities:	421,300
Equipment:	39,500
Inter-Agency Charge	12,300
	<u>\$1,091,500</u>

Total The total of \$4,759,400 was accepted. This is a decrease of (\$98,300) from the Governor's Allowance of \$4,857,700.

#### REGIONAL SCHOOLS

##### Director's Office

The committee accepted the following figures:

Personal Services:	\$34,800
* Travel:	5,000
Contractual Services:	2,900
Commodities:	400
Equipment:	600
Inter-Agency Charges:	5,000
	<u>\$48,700</u>

200:\*The committee accepted the figure of \$5,000 which was a general reduction of (\$1,500) from the Governor's Allowance of \$6,500. The rest of the figures were the same as the Governor's Allowance.

Total The committee accepted the total of \$48,700 which was a decrease of (\$1,500) from the Governor's Allowance of \$50,200.

Boarding Home The committee accepted the total of \$1,824,800

which is the same as the Governor's Allowance. The  
breakdown is as follows:

Personal Services:	\$182,900
Travel:	171,100
Contractual Services:	1,447,600
Commodities:	10,500
Equipment:	2,700
Inter-Agency Charges:	10,000
	<u>\$1,824,800</u>

Dormitories The committee accepted the total of \$1,090,300

which is the same as the Governor's Allowance. The  
breakdown is as follows:

Personal Services:	483,800
Travel:	66,000
Contractual Services:	216,100
Commodities:	228,500
Equipment:	20,900
Inter-Agency Charges:	75,000
	<u>\$1,090,300</u>

Total The total of Regional Schools was \$2,963,800

which was a decrease of (\$1,500) from the Governor's  
Allowance of \$2,965,300.

#### STATE LIBRARY

##### Service and Construction

Mr. Croft stated that this is the part of the budget  
where HOUSE BILL NO. 601 (constructing and equipping  
rural libraries) and HOUSE BILL NO. 602 (appropriation  
to Div. of State Libraries) should be included.

Mr. Ray noted this would be carried to free conference.

- 100: Mr. Croft moved the figure of \$235,000. After some discussion, this was amended to \$215,000 and the committee decided that the <sup>three</sup> new positions for Librarian IV's at Anchorage, Fairbanks and Juneau would be deleted. The figure of \$215,000 was accepted which was a decrease of (\$63,100) from the Governor's Allowance of \$278,100.
- 200: The committee accepted the figure of \$10,000 which was a decrease of (\$6,200) due to the deletion of the three positions. The Governor's Allowance was \$16,200.
- 300: The committee accepted the figure of \$15,000 which was a decrease of (\$7,600) from the Governor's Allowance of \$22,600.
- 400: The committee accepted the figure of \$50,000 which was a decrease of (\$8,000) from the Governor's Allowance of \$58,000.
- 500: The committee accepted the figure of \$6,000 which was a decrease of (\$7,200) from the Governor's Allowance of \$13,200. This was for the deletion of the three positions.
- 700: The committee accepted the Governor's Allowance of \$109,800.
- 900: The committee accepted the Governor's Allowance of \$800.
- Total The committee accepted the total of \$406,600 which was a decrease of (\$92,100) from the Governor's Allowance of \$498,700.

HCSSB 72 Mr. Croft brought up HOUSE COMMITTEE SUBSTITUTE

FOR SENATE BILL NO. 72 (an act relating to construction of public libraries). [On May 12, the committee decided this would be decided in free conference.]

Archives The committee accepted the figure of 0 which was a decrease of \$51,500 from the Governor's Allowance.

[This figure was later included in the Department of Administration budget in accordance with HOUSE BILL NO. 743 (management of public records).]

Book Cataloging

100: The committee accepted the figure of \$20,000 which was a decrease of (\$9,100) from the Governor's Allowance of \$29,100. This was a deletion of the Clerk Typist I's.

300: The committee accepted the figure of \$4,000 which was a decrease of (\$400) from the Governor's Allowance of \$4,400.

400: The committee accepted the figure of \$4,000 which was a decrease of (\$1,100) from the Governor's Allowance of \$5,100.

500: The committee accepted the figure of \$2,500 which was a decrease of (\$500) from the Governor's Allowance of \$3,000.

Total The committee accepted the total of \$30,500 which was a decrease of (\$11,100) from the Governor's Allowance of \$41,600.

Total The committee accepted the total of \$437,100 which was a decrease of (\$154,700) from the Governor's Allowance of \$591,800 for State Libraries.

Recess: The committee recessed at 11:55 a.m.

AFTER RECESS  
1:05 p.m.

VOCATIONAL REHABILITATION

TOTAL The committee accepted the total for Vocational Rehabilitation of \$2,804,500 which was the same as the Governor's Allowance.

TOTAL The committee accepted the final total of \$125,760,800 for the Department of Education. This is an increase of \$24,964,100 over the Governor's Allowance of \$100,796,700.

After Recess  
1:15 p.m.

Present: All members were present with the exception of Messrs. Hohman and Bradner. Also present were Messrs. Freer and Smith of Budget and Management.

DEPARTMENT OF PUBLIC WORKS

Mr. Ray noted the request for two new positions, a Civil Engineer IV and a Clerk Typist III. Commissioner's Office He moved that the committee adopt the figure of \$112,500

Code 100: for personal services, which is \$1,200 less than the Governor's allowance of \$113,700. This decrease is due to the vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved the figure of \$8,000 for travel, which is \$2,100 less than the Governor's allowance of \$10,100. No objection.

Code 300: Mr. Ray moved the figure of \$8,000 for contractual services, which is \$1,500 less than the Governor's allowance of \$9,500. No objection.

Code 400: Mr. Ray moved the committee adopt the Governor's allowance of \$700 for commodities. No objection.

Code 500: Mr. Ray moved the committee adopt the Governor's allowance of \$1,600 for equipment. No objection.

Code 900: Mr. Ray moved the committee also accept the Governor's allowance of \$3,000 for inter-agency charges. No objection.

Total The total moved for the Commissioner's Office, therefore, is \$133,800. No objection.

Headquarters Administration Mr. Ray moved the figure of \$478,000 for personal

Code 100: services, which is \$13,600 less than the Governor's allowance of \$491,600. This includes the deletion of one new position, a Clerk Typist or a Clerk Stenographer, and the vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved the figure of \$4,000 for travel, which is \$400 less than the Governor's allowance of \$4,400 - general decrease. No objection.

Code 300: Mr. Ray moved the committee adopt the Governor's allowance of \$40,000 for contractual services. No objection.

Code 400: Mr. Ray moved the committee adopt the Governor's allowance of \$2,400 for commodities. No objection.

Code 500: Mr. moved the committee adopt the figure of \$4,500, which is \$2,100 less than the Governor's allowance of \$6,600 for equipment. No objection.

Code 900: Mr. Ray moved the committee adopt the Governor's allowance of \$4,300 for inter-agency charges. No objection.

Total The total moved for Headquarters Administration, therefore, is \$533,200. No objection.

TOTAL The total for Administration is \$667,000.

DIVISION OF AVIATION Mr. Ray moved the figure of \$238,000 for personal services,

General Administration which is \$20,500 less than the Governor's allowance of

\$258,500. This includes the deletion of one new

Code 100: position, either an Information Specialist II or a Realty Officer I, and the vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved the figure of \$11,000 for travel, which is \$2,600 less than the Governor's allowance of \$13,600, with decreases to be in outside travel. No objection.

Code 300: Mr. Borer referred to Code 320 on page 64 of Budget Book I, and asked why the state should pay for aeronautical charts. They are requesting \$68,000 for printing new airport directories and aeronautical charts.

Mr. Sackett referred page 1190 of the minutes, and noted that Mr. Wakefield had said he believed these maps will be very close to self-supporting. He also noted that Mr. Ray had requested the staff mark this request for maps for close consideration by the committee, and that Mr. Granger had said that many state maps use the whole back side of the map to give terrain flying, etc., which is not given on most commercial maps, and is a very useful tool.

Mr. Ray asked that if the maps were self-supporting, where the money would go, and added that they [the state] would never see any of it.

Mr. Ray then moved the figure of \$106,000 for contractual services, which is \$33,300 less than the Governor's allowance of \$139,300. This decrease is to be taken out of Code 320 for the printing of aeronautical charts. No objection.

Code 400: Mr. Ray moved that the committee adopt the Governor's allowance of \$7,300 for commodities. No objection.

Code 500: Mr. Ray moved the committee adopt the figure of \$7,000 for equipment, which is \$400 less than the Governor's allowance of \$7,400 - general decrease. No objection.

Code 900: Mr. Ray then moved that the committee adopt the figure of \$30,000 for inter-agency charges, which is \$2,000 less than the Governor's allowance of \$32,000.

Mr. Borer questioned the \$28,400 for Data Processing - Administration on page 73 of the budget book, and Mr. Smith said that \$28,400 is to come out of the International Airport Revenue fund.

The figure of \$30,000 for inter-agency charges was then adopted by the committee.

Total The total figure adopted for General Administration, therefore, is \$399,300. Mr. Hohman arrived.

Airport Operations Mr. Ray moved the figure of \$1,100,000 for personal services, which is \$66,500 less than the Governor's allowance of

Code 100: \$1,166,500. This decrease is due to the vacancy and turnover factor. No objection.

Recess: Committee recessed due to a Call of the House at 1:30 p.m.

After Recess  
3:40 p.m.

Present: All members were present with the exception of Mr. Bradner. Also present were Messrs. Freer and Smith from Budget and Management.

HB 863 Before continuing on with the Department of Public Works Budget, Mr. Ray moved and asked unanimous consent that HOUSE BILL NO. 863 (appropriating to the Legislative Affairs Agency the sum of \$80,000) be brought before the committee for discussion. No objection, so ordered. Mr. Ray explained that this bill would fund additional expenses for the Legislature through May 31. On vote by the committee, HOUSE BILL NO. 863 was reported out with a unanimous "do pass."

Airport Operations Mr. Ray moved the figure of \$50,000 be adopted by the committee for travel, which is \$3,800 less than the Governor's allowance of \$53,800. No objection.

Code 200:

Code 300: Mr. Ray noted that page 116 of the budget book indicated that a program increase is included to provide noticeably higher level of service at airports at key points along projected oil pipeline or connected with the North Slope activity, namely, Valdez, Gulkana, and Tanacross.

He moved that the figure of \$890,000 for contractual services be adopted by the committee, which is \$12,800 less than the Governor's allowance of \$902,800. This decrease can come out of Code 390, the program increase mentioned above.

Code 400: Mr. Borer moved that the figure of \$260,000 for commodities be adopted by the committee, which is \$28,200 less than the Governor's allowance of \$288,200 - general decrease. No objection.

Code 500: Mr. Ray moved that the committee adopt the Governor's allowance of \$153,000 for equipment. No objection.

Code 900: Mr. Ray moved the figure of \$650,000 for inter-agency charges, which is \$19,000 less than the Governor's allowance of \$669,000 - general decrease. No objection.

Total The total adopted for Airport Operations, therefore, is \$3,103,000.

Anchorage International Airport Mr. Ray moved the committee adopt the Governor's allowance of \$3,900,300 for the Anchorage International Airport, which is funded from the International Airport Revenue Fund. No objection.

Fairbanks International Airport Mr. Ray then moved that the committee adopt the Governor's allowance of \$1,582,600 for the Fairbanks International Airport, which is also funded from the International Airport Revenue Fund. No objection.

Design Engineer Administration Mr. Ray referred to page 365 of the budget book, and questioned the "increase in level of service - \$37,500." Mr. Freer said this program is half funded by the general

Code 100: fund and half by the reimbursing bond fund. He said they do have some positions transferred from the Capital Improvement Program, and he suspected that this is what it is, not the new positions.

Mr. Croft asked why they were requesting a Civil Engineer II to be funded six months and a Realty Officer I to be funded 18 months. Mr. Smith replied because of the split between

the general fund and the bond fund.

In answer to Mr. Croft's question, Mr. Freer said there are presently 9-4/12 positions in this section.

Mr. Ray moved the committee adopt the figure of \$220,000 for personal services, which is \$2,600 less than the Governor's allowance of \$222,600. No objection.

Code 200: Mr. Ray moved the figure of \$12,500 for travel, which is \$6,300 less than the Governor's allowance of \$18,800 - general decrease. No objection.

Code 300: Mr. Ray referred to Code 380 in which they have requested \$5,000 for an oceanographic consultant for study and evaluation of the effects of the extension of such airports as Sitka, Kotzebue, Wrangell and others into navigable and other bodies of water, and \$5,000 for an Arctic consultant for study and evaluation of the thermodynamic effects of construction of airports on permafrost areas.

Mr. Ray objected to this as the state has two commissions that should handle these things.

He moved that the committee adopt the figure of \$20,000 for contractual services, which is \$10,000 less than the Governor's allowance of \$30,000 - the oceanographic consultant and the Arctic consultant to be deleted.

No objection.

Code 400: Mr. Ray moved the figure of \$3,200 for commodities, which is \$1,000 less than the Governor's allowance of \$4,200 - general decrease. No objection.

Code 500: Mr. Ray moved the committee adopt the Governor's allowance of \$7,500 for equipment. No objection.

Code 600: Mr. Ray moved the committee adopt the Governor's allowance of \$10,000 for lands and structures. No objection.

Code 700: Mr. Ray moved the committee adopt the Governor's allowance of \$1,000 for grants, claims and shared revenue. No objection.

Code 900: Mr. Ray moved the figure of \$1,500 for inter-agency charges, which is \$12,000 less than the Governor's allowance of \$13,500. They had requested legal services from the Department of Law amounting to \$12,000, and this is to be deleted. No objection.

Total The total, therefore, for the Design Engineer Administration is \$275,700.

Construction Mr. Ray moved that the committee adopt the Governor's  
Engineer  
Administration allowance of \$92,300 for the Construction Engineer  
Administration. No objection.

Municipal [Following this meeting, on May 13, 1970 the committee met  
Airport  
Participation and decided to add \$200,000 to the Division of Aviation  
for Municipal Airport Participation].

TOTAL The total, therefore, for the Division of Aviation would be \$9,553,200.

BOOK II Mr. Ray moved the figure of \$307,000 for personal services,  
COMMUNICATIONS which is \$5,900 less than the Governor's allowance of

Code 100: \$312,900 - due to the vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved that the committee adopt the figure of \$28,000 for travel, which is \$4,000 less than the Governor's

allowance of \$32,000 - general decrease. No objection.

Code 300: Mr. Ray questioned the \$50,000 study of existing two-way radio systems. Mr. Sackett noted that they indicate this study is necessary to reevaluate present systems and requirements and plan a progressive integrated facility that will insure optimum service to all state agencies. Mr. Ray moved the figure of \$86,000 for contractual services, which is \$25,000 less than the Governor's allowance of \$111,000 - allowing a \$25,000 study rather than a \$50,000 study.

Code 400: Mr. Ray moved the committee adopt the Governor's allowance of \$38,000 for commodities. No objection.

Code 500: Mr. Ray moved that the figure of \$475,000 be adopted for equipment, which is \$53,000 less than the Governor's allowance of \$528,000 - general decrease. No objection. Mr. Freer mentioned that they had taken some equipment out of Civil Air Patrol and were going to put it under this section. Mr. Sackett suggested absorbing that amount, and Mr. Freer agreed.

Code 800: Mr. Sackett referred to SENATE BILL NO. 385 (appropriating [SB 385] to the Department of Public Works). This bill had been reported out of committee on May 5, 1970 and returned to committee again on May 11, 1970 amended. This bill would appropriate the sum of \$165,000 from the general fund to the Department of Public Works for the construction of

towers and translators to be placed at Naknek, Dillingham, Galena, Glenallen and Homer for the purpose of extending armed forces television to these areas.

Mr. Sackett asked if this amount could be included in this section of the budget, and Mr. Freer replied that if it is for the installation of equipment it could.

Legisla- Mr. Ray moved that an additional \$200,000 be included in  
tive Intent the budget to take care of what SENATE BILL NO. 385 would have done, and that legislative intent be written for this purpose. There being no objection, \$200,000 was included in Code 800 of the budget.

Code 900: Mr. Ray moved that the committee adopt the Governor's allowance of \$20,500 for inter-agency charges. No objection.

Total The total adopted for the Division of Communications, therefore, is \$1,154,500.

DIVISION OF Mr. Ray moved the committee adopt the figure of \$110,000  
BUILDINGS

Director's for personal services, which is \$2,700 less than the  
Office Governor's allowance of \$112,700 - decrease due to the

Code 100: vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved the figure of \$2,500 for travel, which is \$300 less than the Governor's allowance of \$2,800 - general decrease. No objection.

Code 300: Mr. Ray moved the committee adopt the Governor's allowance of \$6,900 for contractual services, Mr. Borer objected, as this office shows a decrease of six positions, and

suggested giving them \$3,000.

Mr. Ray called attention to the fact that they still need Xerox rental, which is \$2,000, and they still need communications, which is \$4,000.

The figure moved, \$6,900, was then adopted by the committee.

Code 400: Mr. Ray moved the Governor's allowance of \$4,700 be adopted for commodities. No objection.

Code 500: Mr. Ray moved the Governor's allowance of \$1,900 be adopted for equipment. No objection.

Total The total adopted for the Director's Office, therefore, is \$126,000.

Custodial Mr. Ray moved that the committee adopt the Governor's allowance of \$355,200 for Custodial services. No objection.

Maintenance Mr. Ray noted the request for 10 new positions, and Mr.

Code 100: Borer mentioned that the state is taking over several more schools from the Bureau of Indian Affairs.

Mr. Ray moved the figure of \$980,000 for personal services, which is \$16,600 less than the Governor's allowance of \$996,600.- the decrease due to the vacancy and turnover factor.

Code 200: Mr. Ray moved the figure of \$100,000 for travel, which is \$25,500 less than the Governor's allowance of \$125,500. Mr. Freer reminded Mr. Ray that this travel is all for moving maintenance personnel around to do their jobs, and

most of it is funded out of inter-agency receipts.

Mr. Borer added that the state is taking over BIA schools that have to be fixed up.

Mr. Ray moved then that the figure of \$110,000 be adopted by the committee for travel, which is \$15,500 less than the Governor's allowance. No objection.

Code 300: Mr. Borer noted the request for Scotch tint-solar control film on page 77 of the budget book amounting to \$20,000, and Mr. Sackett noted the request for \$10,000 for general repairs of the Old Territorial Health Building, also on page 77, which indicates that if funds for the demolition of this building have been approved in the Capital Improvement Budget, this request will not be necessary. Mr. Freer said that it is not in the Capital Improvement Budget.

Mr. Ray moved the figure of \$950,000, which is \$87,000 less than the Governor's allowance of \$1,037,000 - general decrease. Mr. Ray felt they could live with that figure, and Mr. Freer added that they do have a contingency item in there. No objection.

Code 400: Mr. Ray moved the figure of \$500,000 for commodities, which is \$69,000 less than the Governor's allowance of \$569,000 - general decrease. No objection.

Code 500: Mr. Ray moved the figure of \$80,000 for equipment, which is \$40,200 less than the Governor's allowance of \$120,200 - general decrease. No objection.

- Code 600: The department requested \$15,000 for land acquisition for school sites, which the Governor allowed; however, Mr. Ray said, they aren't specific as to why they want to buy land for schools. He moved that this item be deleted. Mr. Sackett objected; however, motion carried and this item was deleted.
- Code 900: Mr. Ray moved that the Governor's allowance of \$12,700 for inter-agency charges be adopted by the committee. No objection.
- Total The total adopted for Maintenance, therefore, is \$2,632,700.
- Planning & Design Mr. Ray moved the figure of \$267,000 for personal services, which is \$2,300 less than the Governor's allowance of
- Code 100: \$269,300 - due to the vacancy and turnover factor. No objection.
- Code 200: Mr. Ray moved the figure of \$2,000, which is \$400 less than the Governor's allowance of \$2,400. No objection.
- Code 300: Mr. Ray moved the figure of \$8,000 for contractual services, which is \$1,400 less than the Governor's allowance of \$9,400 - general decrease. No objection.
- Code 400: Mr. Ray moved the figure of \$6,000, which is \$300 less than the Governor's allowance of \$6,300 - general decrease. No objection.
- Code 500: Mr. Ray moved the figure of \$15,000 for equipment, which is \$1,500 less than the Governor's allowance of \$16,500 - general decrease. No objection.
- Mr. Ray questioned the Scan System, and Mr. Freer said that had been reviewed by their records man.

Code 900: Mr. Ray moved the Governor's allowance of \$1,000 for inter-agency charges be adopted by the committee. No objection.

Total The total for Planning & Design, therefore, is \$299,000.

Construction Mr. Ray moved the figure of \$238,000 for personal

Code 100: services, which is \$3,200 less than the Governor's allowance of \$241,200 - due to the vacancy and turnover factor. No objection.

Code 200: Mr. Ray moved the committee adopt the Governor's allowance of \$1,700 for travel. No objection.

Code 300: Mr. Borer moved the figure of \$6,000 for contractual services, which is \$1,400 less than the Governor's allowance of \$7,400.

Mr. Freer called their attention to the fact that approximately \$4,000 of this is for rental of office space which would leave only \$2,000 for communications and equipment rental. If they run short, he said, they would have to go back to the bond fund for more money, and this would have to be done by Executive Order. Mr. Ray suggested that if this should become necessary, they do it.

Code 400: Mr. Ray moved the committee adopt the Governor's allowance of \$1,800 for commodities. No objection.

Code 500: Mr. Ray moved the committee adopt the figure of \$1,500 for equipment, which is \$5,000 less than the Governor's allowance of \$6,500 - deleting the two Sedans requested

for Anchorage and Fairbanks. No objection.

Code 900: Mr. Ray moved the committee adopt the Governor's allowance of \$1,000 for inter-agency charges. No objection.

Total The total for Construction, therefore, is \$250,000; and

TOTAL the total for the Division of Buildings is \$3,662,900.

MARINE Mr. Borer moved that the committee adopt the figure of  
TRANSPORTATION \$12,000,000 for the Division of Marine Transportation, which is \$169,100 less than the Governor's allowance of \$12,169,100 - general decrease. Mr. Croft objected.

Mr. Borer stated that this budget has been increased about 11% - much less than anything else.

Mr. Freer agreed that this is a pretty "skinny" budget in view of what the new wages will probably be, that they just barely got through the last year.

It was agreed by the committee to adopt the figure of \$12,000,000 for the Division of Marine Transportation.

TOTAL The total figure adopted for the Department of Public Works would therefore be \$27,037,600.

Recess: Meeting recessed 4:45 p.m.

HOUSE FINANCE COMMITTEE  
Tuesday, May 12, 1970  
9:00 a.m.

Present: All members were present. Also present were  
Messrs. Freer and Norem of Budget and Management.

DEPT. OF HEALTH & WELFARE Chairman Ray called the meeting to order at 9:00  
for the budget closeout on the Department of

GENERAL ADMIN. Health and Welfare.

Office of Commissioner Code 100: In the Office of the Commissioner, Mr. Borer moved  
a figure of \$125,000 for Personal Services, which is  
\$4,700 less than the Governor's Allowance of  
\$129,700. This is due to Vacancy and Turnover.

Code 200: Mr. Borer moved a figure of \$8,000 for Travel, which  
is \$600 less than the Governor's Allowance of  
\$8600.

Code 300: Mr. Borer moved a figure of \$6,000 for Contractual  
Services, which is \$1100 less than the Governor's  
Allowance of \$7100.

Code 400: Mr. Borer moved a figure of \$1600 for Commodities,  
which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$3,000 for Inter-Agency  
Charges, which is the same as the Governor's  
Allowance.

Total There being no objection to the above figures, Mr.  
Borer moved a total for Office of the Commissioner  
of \$143,600, which is \$6400 less than the Governor's  
Allowance of \$150,000. No objection, so ordered.

Admin.  
Services  
Code 100:

Mr. Borer moved a figure of \$877,800 for Personal Services in Administrative Services. This is \$40,000 less than the Governor's Allowance of \$917,800. \$25,000 is in Vacancy and Turnover and \$15,000 is to delete the Information and Education section in Juneau, which consists of one Librarian I and one Clerk Typist III.

Code 200: Mr. Borer moved a figure of \$7900 for Travel, which is the same as the Governor's Allowance.

Code 300: Mr. Borer moved a figure of \$83,000 for Contractual Services, which is \$2700 less than the Governor's Allowance of \$85,700. The decrease is to be taken from Printing and Advertising.

Code 400: Mr. Borer moved a figure of \$15,000 for Commodities, which is \$300 less than the Governor's Allowance of \$15,300. This is a general cut.

Code 500: Mr. Borer moved a figure of \$4200 for Equipment, which is \$1800 less than the Governor's Allowance of \$6,000. This is due to the deletion of the two new positions.

Code 900: Mr. Borer moved a figure of \$21,500 for Inter-Agency Charges, which is \$3,700 less than the Governor's Allowance of \$25,200. This is to come out of the Car Rental Pool.

Total

There being no objection to the above figures, Mr. Borer moved a total for Administrative Services of \$1,009,400, which is \$48,500 less than the Governor's Allowance of \$1,057,900. No objection, so ordered.

Comprehensive  
Planning Under Comprehensive Planning, Comprehensive Health  
 Comp. Health  
 Planning Planning, Mr. Borer moved a figure of \$81,000 for  
 Code 100: Personal Services, which is \$1300 less than the  
 Governor's Allowance of \$82,300. The \$1300 is in  
 Vacancy and Turnover.

Code 200: Mr. Borer moved a figure of \$37,000 for Travel, which  
 Mr. Ray amended to \$35,000, which is \$5,400 less than  
 the Governor's Allowance of \$40,400.

Code 300: Mr. Borer moved a figure of \$21,500 for Contractual  
 Services, which is \$7,000 less than the Governor's  
 Allowance of \$28,500. Mr. Borer explained that he  
 decreased Code 390 from \$17,000 to \$10,000. This  
 is the special studies with University of Alaska and  
 Alaska Methodist University or special consultant firms  
 or organizations.

Code 400: Mr. Borer moved a figure of \$2500 for Commodities,  
 which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$1700 for Inter-Agency  
 Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr.  
 Borer moved a total for Comprehensive Health Planning  
 of \$141,700, which is \$13,700 less than the Governor's  
 Allowance of \$155,400. No objection, so ordered.

Defense & Mr. Borer moved a figure of \$4900 for Defense and  
 Disaster which is the same as the Governor's figure.  
 Planning Disaster Planning/ No objection, so ordered.

Facilities Mr. Borer moved a figure of \$50,500 for Facilities  
 Development Development, which is the same as the Governor's  
 Allowance. No objection, so ordered.

Total Mr. Borer moved a total for Comprehensive Planning of \$197,100, which is \$13,700 less than the Governor's Allowance of \$210,800. No objection, so ordered.

Office of Aging  
Code 100: Mr. Borer moved a figure of \$49,900 for Personal Services in the Office of Aging, which is the same as the Governor's Allowance.

Code 200: Mr. Borer moved a figure of \$16,000 for Travel, which is \$900 less than the Governor's Allowance of \$16,900.

Code 300: Mr. Borer moved a figure of \$5,000 for Contractual Services, which is \$700 less than the Governor's Allowance of \$5700.

Code 400: Mr. Borer moved a figure of \$1300 for Commodities, which is \$200 less than the Governor's Allowance of \$1500.

Code 500: Mr. Borer moved a figure of \$300 for Equipment, which is the same as the Governor's Allowance.

Code 700: Mr. Borer moved a figure of \$132,000 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved to delete the \$900 in Inter-Agency Charges. Mr. Ray objected and the \$900 figure for Inter-Agency Charges, which is the same as the Governor's Allowance, was left in, although Mr. Borer objected.

Total A total for the Office of Aging of \$205,400 was accepted by the committee. This is \$1800 less than the Governor's Allowance of \$207,200.

TOTAL Mr. Borer moved a total for General Administration of \$1,555,500, which is \$70,400 less than the Governor's Allowance of \$1,625,900. There being no objection, it was so ordered.

PUBLIC WELFARE Mr. Borer moved a total figure for the Division of Public Welfare of \$22,500,000. Mr. Ray objected and so the committee went through the budget by section.

Admin. Code 100: Mr. Ray moved a figure of \$1,655,000 for Personal Services, stating that this would be to delete 15 of the new positions. [Governor's Review allowed 31 new positions]. Mr. Sackett objected. Mr. Freer said that that figure would delete all the new positions, because Vacancy and Turnover had already been taken out. Mr. Ray amended his figure to \$1,740,000, which is \$173,300 less than the Governor's Allowance of \$1,913,300.

Code 200: Mr. Borer moved a figure of \$70,000 for Travel, which is \$38,500 less than the Governor's Allowance of \$108,500.

Code 300: Mr. Borer moved a figure of \$190,000 for Contractual Services, which is \$15,100 less than the Governor's Allowance of \$205,100.

Code 400: Mr. Borer moved a figure of \$18,000 for Commodities, which is \$4,000 less than the Governor's Allowance of \$22,000. No objection, so ordered.

Code 500: Mr. Borer moved a figure of \$40,000 for Equipment, which is \$18,500 less than the Governor's Allowance of

\$58,500.

Code 900: Mr. Borer moved a figure of \$48,100 for Inter-Agency Charges, which is the same as the Governor's Allowance:

LEGIS.  
INTENT

Mr. Haugen wanted LEGISLATIVE INTENT that the Petersburg office will be funded. He said that Petersburg paid the cost of the food stamp program out of their own pockets this year - he wants them to at least have a social worker and one clerical position.

Total

There being no objections to the above figures, Mr. Borer moved a total for Administration of \$2,106,100 which is \$249,400 less than the Governor's Allowance of \$2,355,500. No objection, so ordered.

Staff  
Development

Mr. Borer moved a figure of \$186,700 for Staff Development, which is the same as the Governor's Allowance. No objection, so ordered.

WIN

Mr. Borer moved a figure of \$834,200 for the WIN Program, which is the same as the Governor's Allowance. No objection, so ordered.

Adult  
Public  
Assistance

Mr. Borer moved a figure of \$800 for Travel in the Adult Public Assistance Program, which is the same

Code 200: as the Governor's Allowance.

Code 300: Mr. Borer moved a figure of \$2,400,000 for Contractual Services, which is \$209,800 less than the Governor's Allowance of \$2,609,800.

Code 700: Mr. Borer moved a figure for Grants, Claims and Shared Revenue of \$3,400,000, which is \$463,200 less than the Governor's Allowance of \$3,863,200.

Total Mr. Borer moved a total for Adult Public Assistance of \$5,800,800, which is \$673,000 less than the Governor's Allowance of \$6,473,800. No objection, so ordered.

AFDC Mr. Ray said that the AFDC program has to be increased per HOUSE BILL 8. Mr. Ray moved a figure of \$7,750,000 for AFDC, which is \$1,990,500 over the Governor's Allowance of \$5,759,500. The increase is in Code 700, per funding of HB 8. No objection, so ordered.

Food Stamp Mr. Borer moved a figure of \$431,600 for the Food Stamp program. Mr. Ray objected and amended the figure to \$420,000, which is \$11,600 less than the Governor's Allowance, to take \$11,600 Vacancy and Turnover out of Code 100, making that \$298,400. Mr. Borer objected but the figure was accepted.

General Relief Mr. Borer moved a figure of \$300,000 for General Relief, which is \$11,600 less than the Governor's Allowance of \$311,600. No objection, so ordered.

General Relief Medical Mr. Borer moved a figure of \$1,600,000 for General Relief Medical, which is \$125,000 less than the Governor's Allowance of \$1,725,000. Mr. Ray amended the figure to \$1,576,000, but on vote Mr. Borer's original motion of \$1,600,000 was accepted.

CWS/JC Mr. Borer moved a figure of \$1,000,000 for Child Welfare Service/Juvenile Code, which is \$103,900 less than the Governor's Allowance of \$1,103,900. No objection, so ordered.

Recipient Rehab. Mr. Borer moved a figure of \$200,000 for Recipient

Rehabilitation, which is the same as the Governor's Allowance. No objection, so ordered.

TOTAL Mr. Borer moved a total figure for Public Welfare of \$20,197,800, which is \$816,000 more than the Governor's Allowance of \$19,381,800. No objection, so ordered.

ENVIRONMENTAL

HEALTH

General

Program

Code 100:

In Environmental Health, General Program, Mr.

Borer moved a figure of \$565,000 for Personal

Services, which is \$125,500 less than the Governor's Allowance of \$690,500. This is to delete 7 new positions.

Code 200: Mr. Borer moved a figure of \$50,000 for Travel, which is \$46,500 less than the Governor's Allowance of \$96,500.

Code 300: Mr. Borer moved a figure of \$54,000 for Contractual Services, which is \$30,000 less than the Governor's Allowance of \$84,000. This is to be broken down as follows:

	Gov's	Legis.
Communications	\$ 20,000	\$ 12,000
Printing/Advertising	5,000	3,000
Rents & Utilities	22,600	18,000
Repairs, Services, Alt.	2,000	-0-
Transp. of Things	12,000	6,000
Equipment Rental	2,000	2,000
Ins. & Bonding	100	-0-
Prof. Fees & Services	5,300	3,000
Other Contractual	15,000	10,000

Code 400: Mr. Borer moved a figure of \$7,000 for Commodities, which is \$1,000 less than the Governor's Allowance of \$8,000.

Code 500: Mr. Borer moved a figure of \$12,000 for Equipment, which is \$6,400 less than the Governor's Allowance of \$18,400.

Code 900: Mr. Borer moved a figure of \$9,000 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for the General Program of \$697,000, which is \$209,400 less than the Governor's Allowance of \$906,400. No objection, so ordered. [Environmental Health, General, was reduced in a meeting later in the day from \$697,000 to \$515,100; see pages concerning the new Dept. of Environmental Affairs, House Bill 451.]

Water Pollution Control Mr. Borer moved a figure of \$134,700 for Water Pollution Control, which is the same as the Governor's Allowance. No objection, so ordered. However, he said that instead of putting all the people in Juneau, he felt there are other areas where attention should be paid to water pollution control, notably the Cook Inlet and Prince William Sound areas. Mr. Ray said that the people travel, but Mr. Borer felt it was not unreasonable to request someone stationed elsewhere than Juneau. Mr. Borer wanted LEGISLATIVE INTENT on this. [This was deleted in a meeting later in the day. See pages 1739 & 1740 concerning the new Dept. of Environmental Affairs.]

LEGIS. INTENT

Grants, Water & Sewers Mr. Croft said that Grants, Water and Sewer should be increased to \$3,000,000 per HB 830. Mr. Borer moved a figure of \$2,000, which is the same as the Governor's Allowance. Mr. Croft objected, but the figure was accepted. Mr. Freer noted there would have to be special wording on this in the bill.

TOTAL Mr. Borer moved a total for Environmental Health of \$2,831,700, which is \$209,400 less than the Governor's Allowance of \$3,041,100. No objection, so ordered. [Due to the changes in General and Water Pollution Control, this total was later changed to \$2,515,100, making this a decrease of \$526,000 from the Governor's Allowance of \$3,041,100. See pages 1739 and 1740 for creation of new Department of Environmental Affairs.]

Recess: Meeting recessed at 9:55, and Mr. Bradner left to go on the floor of the House.

After Recess  
10:00

CORRECTIONS Mr. Freer noted that there has already been a  
Gen. Admin.  
Code 100: 20% self-imposed Vacancy and Turnover factor taken out of the Corrections budget, General Administration.

Mr. Ray moved a figure of \$840,000 for Personal Services, which is \$45,400 less than the Governor's Allowance of \$885,400. Specifically deleted are a Probation Officer in Haines, Probation Officer II in Anchorage and Probation Officer II in Valdez.

Code 200: Mr. Borer moved a figure of \$32,000 for Travel, which is \$8,800 less than the Governor's Allowance of \$40,800.

Code 300: Mr. Borer moved a figure of \$90,000 for Contractual Services, which is \$6,600 less than the Governor's Allowance of \$96,600.

Code 400: Mr. Borer moved a figure of \$15,000 for Commodities, which is \$5,000 less than the Governor's Allowance of \$20,000.

Code 500: Mr. Borer moved a figure of \$20,000 for Equipment which is \$9,700 less than the Governor's Allowance of \$29,700.

Code 900: Mr. Borer moved a figure of \$31,500 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total

There being no objection to the above figures, Mr. Borer moved a total for General Administration of \$1,028,500, which is \$75,500 less than the Governor's Allowance of \$1,104,000. No objection, so ordered.

Care of Prisoners  
Adult

Conservation Services in Care of Prisoners, Adult Conservation Camp

- Code 100: Camp. This is \$15,500 less than the Governor's Allowance of \$320,500. This is to delete the new position and take out for Vacancy and Turnover.
- Code 200: Mr. Borer moved a figure of \$15,300 for Travel, which is the same as the Governor's Allowance.
- Code 300: Mr. Borer moved a figure of \$56,000 for Contractual Services, which is \$3,600 less than the Governor's Allowance of \$59,600. This is a general cut.
- Code 400: Mr. Borer moved a figure of \$140,000 for Commodities which is \$11,200 less than the Governor's Allowance of \$151,200. This is a general cut.
- Code 500: The meat tenderizer and meat saw were discussed briefly under Equipment. These two items were specifically allowed in their last year's request. Mr. Borer moved a figure of \$15,000 for Equipment, which is \$900 less than the Governor's Allowance of \$15,900.
- Code 700: Mr. Borer moved a figure of \$32,000 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$37,700 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr. Borer moved a total for the Adult Camp of \$601,000, which is \$31,200 less than the Governor's Allowance of \$632,200. No objection, so ordered.

Anchorage State Jail Mr. Borer moved a figure of \$335,000 for Personal Code 100: Services in the Anchorage State Jail. This is \$3,700 less than the Governor's Allowance of \$338,700.

Code 200: Mr. Borer moved a figure of \$7,000 for Travel, which is \$700 less than the Governor's Allowance.

Code 300: Mr. Borer moved a figure of \$50,000 for Contractual Services. Mr. Croft objected. Mr. Borer referred to Code 390, the \$32,000 for adult female prisoners and noted what he felt to be an excessive cost. Mr. Croft disagreed. Mr. Borer amended his figure to \$60,000.

Code 400: Mr. Borer moved a figure of \$90,000 for Commodities, which is \$3,400 less than the Governor's Allowance of \$93,400.

Code 500: Mr. Borer moved a figure of \$3400 for Equipment, which is the same as the Governor's Allowance.

Code 700: Mr. Borer moved a figure of \$4200 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$7600 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for the Anchorage State Jail of \$507,200, which is \$25,000 less than the Governor's Allowance of \$532,200. Mr. Croft objected but on vote the motion passed and the figure was accepted.

S.E. Reg. Mr. Borer moved \$430,000 for Personal Services in Correctional Institution the Southeast Regional Correctional Institution.  
Code 100:

This is \$4300 less than the Governor's Allowance of \$434,300. The decrease is in Vacancy and Turnover.

Code 200: Mr. Borer moved a figure of \$3,000 for Travel, which is \$1300 less than the Governor's Allowance of \$4300.

Code 300: Mr. Borer moved a figure of \$260,000 in Contractual Services, which is \$6,000 less than the Governor's Allowance of \$266,000. The chaplain is to be deleted.

Code 400: Mr. Borer moved a figure of \$115,000 for Commodities, which is \$6,600 less than the Governor's Allowance of \$121,600.

Code 500: Mr. Borer moved a figure of \$10,500 for Equipment, which is the same as the Governor's Allowance.

Code 700: Mr. Borer moved a figure of \$10,000 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$4100 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr. Borer moved a total for S.E. Regional Correctional Institution of \$832,600, which is \$18,200 less than the Governor's Allowance of \$850,800. No objection, so ordered.

Northern Regional Correctional Institution  
Code 100: In Northern Regional Correctional Institution, Mr. Borer moved a figure of \$516,800 for Personal Services. This is \$18,000 less than the Governor's Allowance of \$534,800. This is to delete a Correctional Officer I and take out \$6,000 Vacancy and Turnover.

Code 200: Mr. Borer moved a figure of \$5,000 for Travel, which is \$100 less than the Governor's Allowance of \$5,100.

Code 300: Mr. Borer moved a figure of \$77,500 for Contractual Services, which is \$5,200 less than the Governor's Allowance of \$82,700.

Code 400: Mr. Borer moved a figure of \$135,000 for Commodities, which is \$9,700 less than the Governor's Allowance of \$144,700.

Code 500: Mr. Borer moved a figure of \$3100 for Equipment, which is the same as the Governor's Allowance. Mr. Ray said he wants LEGISLATIVE INTENT that they are not to buy the hand units (Item 16, p. 181)

LEGIS.  
INTENT  
Code 700: Mr. Borer moved a figure of \$4900 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$3600 for Inter-Agency

Charges, which is the same as the Governor's Allowance.

Total            There being no objection to the above figures, Mr. Borer moved a total for Northern Regional Correctional Institution of \$748,900, which is \$33,000 less than the Governor's Allowance of \$781,900. No objection, so ordered.

Recess:           Meeting recessed at 10:45. Messrs. Ray and Sackett left.

After Recess  
10:50

Ketchikan  
State Jail        For the Ketchikan State Jail, Mr. Borer moved  
Code 100:        a figure of \$217,600 for Personal Services.  
This is \$22,000 less than the Governor's Allowance of \$239,600. This is to delete Vacancy and Turn-over and two Correctional Officer I positions.  
Code 200        Mr. Borer moved a figure of \$2,000 for Travel, which is \$500 less than the Governor's Allowance of \$2,500.  
Code 300:        Mr. Borer moved a figure of \$31,000 for Contractual Services, which is \$1,300 less than the Governor's Allowance of \$32,300.  
Code 400:        Mr. Borer moved a figure of \$34,000 for Commodities which is \$1,500 less than the Governor's Allowance of \$35,500.  
Code 500:        Mr. Borer moved a figure of \$1500 for Equipment, which is the same as the Governor's Allowance.  
Code 700:        Mr. Borer moved a figure of \$2900 for Grants,

Claims and Shared Revenue, which is the same as the Governor's Allowance.

- Code 900: Mr. Borer moved a figure of \$4900 for Inter-Agency Charges, which is the same as the Governor's Allowance.
- Total There being no objection to the above figures, Mr. Borer moved a total for the Ketchikan State Jail and Detention Home of \$293,900, which is \$25,300 less than the Governor's Allowance of \$319,200. No objection, so ordered.
- Other Mr. Borer moved a figure of \$17,600 for Personal Code 100: Services in Care of Prisoners, Other. This is the same as the Governor's Allowance.
- Code 200: Mr. Borer moved a figure of \$15,200 for Travel, which is the same as the Governor's Allowance.
- Code 300: Mr. Borer moved a figure of \$750,000 for Contractual Services, which is \$60,800 less than the Governor's Allowance of \$810,800.
- Code 400: Mr. Borer moved a figure of \$4,600 for Commodities, which is the same as the Governor's Allowance.
- Code 500: Mr. Borer moved a figure of \$6600 for Equipment, which is the same as the Governor's Allowance.
- Code 700: Mr. Borer moved a figure of \$2300 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.
- Total There being no objection to the above figures, Mr. Borer moved a total for Other of \$796,300,

which is \$60,800 less than the Governor's Allowance of \$857,100. No objection, so ordered.

Total Mr. Borer moved a total for Care of Prisoners of \$3,779,900, which is \$193,500 less than the Governor's Allowance of \$3,973,400. No objection, so ordered.

Care of Juveniles For Alcantra Youth Camp, under Care of Juveniles,  
Alcantra Mr. Borer moved a figure of \$210,000 for Personal  
Youth Camp Services. This is \$3,000 less than the Governor's  
Code 100: Allowance of \$213,000.

Code 200: Mr. Borer moved a figure of \$3100 for Travel, which is the same as the Governor's Allowance.

Code 300: Mr. Borer moved a figure of \$22,600 for Contractual Services which is the same as the Governor's Allowance.

Code 400: Mr. Borer moved a figure of \$55,000 for Commodities, which is \$6200 less than the Governor's Allowance of \$61,200.

Mr. Ray returned.

Code 500: Mr. Borer moved a figure of \$8,000 for Equipment, which is \$1,500 less than the Governor's Allowance of \$9,500.

Code 700: Mr. Borer moved a figure of \$6400 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$10,900 for Inter-Agency Charges, which is the same as the Governor's Allowance.

1719

Total Mr. Borer moved a total for the Alcantra Youth Camp of \$316,000, which is \$10,700 less than the Governor's Allowance of \$326,700. No objection, so ordered.

McLaughlin Youth Center For the McLaughlin Youth Center, Mr. Borer moved a figure of \$1,240,000 for Personal Services.

Code 100: This is \$19,600 less than the Governor's Allowance of \$1,259,600. The decrease is in Vacancy and Turnover.

Code 200: Mr. Borer moved a figure of \$12,700 for Travel, which is the same as the Governor's Allowance.

Code 300: Mr. Borer moved a figure of \$140,000 for Contractual Services, which is \$3,800 less than the Governor's Allowance of \$143,800.

Code 400: Mr. Borer moved a figure of \$180,000 for Commodities, which is \$4,500 less than the Governor's Allowance of \$184,500.

Code 500: Mr. Borer moved a figure of \$15,000 for Equipment which is \$4,900 less than the Governor's Allowance of \$19,900.

Code 700: Mr. Borer moved a figure of \$11,300 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$62,700 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for McLaughlin Youth Center of \$1,661,700, which is \$32,800 less than the Governor's Allowance of \$1,694,500.

Other Mr. Borer moved a figure of \$560,800 for Other, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for Care of Juveniles of \$2,538,500, which is \$43,500 less than the Governor's Allowance of \$2,582,000. No objection, so ordered.

TOTAL Mr. Borer moved a total for Corrections of \$7,346,900, which is \$312,500 less than the Governor's Allowance of \$7,659,400. No objection, so ordered.

Recess: Meeting recessed at 11:15.

After Recess 1:15 p.m.

Present: All members with the exception of Mr. Bradner were present. Also present were Messrs. Freer and Norem of Budget and Management.

PUBLIC HEALTH  
Program Admin.

Program Admin.  
Code 100: Under the Program Administration Summary, Program Administration in Public Health, Mr. Ray moved a figure of \$377,800 for Personal Services, which is the same as the Governor's Allowance.

Code 200: Mr. Ray moved a figure of \$23,000 for Travel, which is \$5,300 less than the Governor's Allowance of \$28,300.

Code 300: Mr. Ray moved a figure of \$22,000 for Contractual Services, which is \$2,000 less than the Governor's Allowance of \$24,000.

Code 400: Mr. Ray moved a figure of \$5,000 for Commodities, which is \$400 less than the Governor's Allowance of \$5,400.

Code 500: Mr. Ray moved a figure of \$3,000 for Equipment, which is \$200 less than the Governor's Allowance of \$3,200.

Code 900: Mr. Ray moved a figure of \$2500 for Inter-Agency

Charges, which is the same as the Governor's Allowance.

Total There being no objections to the above figures, Mr. Ray moved a total for Program Administration of \$433,300, which is \$7,900 less than the Governor's Allowance of \$441,200.

Research &  
Academic  
Coordina-  
tion  
Total

There was no request for this program for 1970-71.

Therefore the total for Program Administration is \$433,300, which is \$7900 less than the Governor's Allowance of \$441,200.

Community  
Health  
Nutrition

Under Community Health, Nutrition, Mr. Ray moved a total figure of \$22,600, which is the same as the Governor's Allowance. No objection, so ordered.

Communicable  
Disease

Under Communicable Disease, Mr. Ray moved a total figure of \$67,300, which is the same as the Governor's Allowance. No objection, so ordered.

Vacc. Assist.  
Program

Mr. Ray moved a total figure of \$47,200 for the Immunization Project, which is the same as the Governor's Allowance. No objection, so ordered.

Medical  
Care  
Code 100:

Under Medical Care, Mr. Ray moved a figure of \$45,600 for Personal Services, which is the same as the Governor's Allowance.

Code 200:

Mr. Ray moved a figure of \$15,000 for Travel, which is \$2,400 less than the Governor's Allowance of \$17,400. The cut is to be taken in Outside Travel.

Code 300: Mr. Ray moved a figure of \$35,000 for Contractual Services, which is \$12,600 less than the Governor's Allowance of \$47,600.

Code 400: Mr. Ray moved a figure of \$500 for Commodities, which is the same as the Governor's Allowance.

Code 900: Mr. Ray moved a figure of \$400 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr. Ray moved a total for Medical Care of \$96,500 which is \$15,000 less than the Governor's Allowance of \$111,500. No objection, so ordered.

Greater Anchorage Health District

Mr. Croft said that this budget, Greater Anchorage Health District, has to be increased for the Alaska Crippled Children's Association. Mr. Ray moved a figure of \$213,900, which is the same as the Governor's figure, and Mr. Croft objected, and moved a figure of \$260,000. Mr. Ray then amended

LEGIS. INTENT

his figure to \$250,000, which LEGISLATIVE INTENT that the \$36,100 increase be for ACCA. No objection, so ordered.

Total

Mr. Ray moved a total for Community Health of \$483,600 which is an increase of \$21,100 over the Governor's Allowance of \$462,500. No objection, so ordered.

Public Health Nursing

Mr. Freer noted that there is already a 10% self imposed vacancy and turnover factor taken out of the Public Health Nursing budget.

LEGIS. INTENT

Mr. Sackett requested LEGISLATIVE INTENT for a Public Health Nurse in Galena.

Mr. Ray moved a total figure for Nursing of \$1,300,000, which is \$57,100 less than the Governor's

Allowance of \$1,357,100. This is a general cut, to be taken where they like. No objection, so ordered.

Nurses  
Training

There was discussion on deleting the Nurses Training Program at AMU. This was started as a one year appropriation to get the program at the school started, and was not intended to be a continuing program. The point was made, however, that this is the only nursing school in the state. A motion was made to delete the program, but was defeated by a 3-3 vote. Mr. Ray moved the figure \$50,000 for Nurses Training, and on vote the figure was accepted. This is the same as the Governor's Allowance.

Laboratories

- Code 100: Mr. Ray moved a figure for Personal Services in Laboratories of \$245,000, which is \$2,800 less than the Governor's Allowance of \$247,800.
- Code 200: Mr. Ray moved a figure of \$5,000 for Travel, which is \$500 less than the Governor's Allowance of \$5,500.
- Code 300: Mr. Ray moved a figure of \$55,000, which is \$1700 less than the Governor's Allowance of \$56,700.
- Code 400: Mr. Ray moved the figure of \$48,000, which is \$5,100 less than the Governor's Allowance of \$53,100.
- Code 500: Mr. Ray moved the figure of \$8,000, which is \$3,000 less than the Governor's Allowance of \$11,000.
- Code 900: Mr. Ray moved the figure of \$9300 for Inter-Agency

Charges, which is the same as the Governor's Allowance.

Total There being no objection to the above figures, Mr. Ray moved a total of \$370,300 for Laboratories, which is \$13,100 less than the Governor's Allowance of \$383,400. No objection, so ordered.

TB Control & Chest Diseases  
TB Project Mr. Ray moved a figure of \$391,300 for the TB Project, which is the same as the Governor's Allowance. No objection, so ordered.

Diseases, General Mr. Ray moved a figure of \$270,700 for Diseases, General, which is the same as the Governor's Allowance. No objection, so ordered.

Total Mr. Ray moved a total for TB Control and Chest Diseases of \$391,300, which is the same as the Governor's Allowance.

Child Health Services  
Maternal Child Health  
Code 100: Under Maternal Child Health, Mr. Ray moved a figure of \$100,000 for Personal Services. This is \$17,100 less than the Governor's Allowance of \$117,100. The decrease is to delete two positions.

Code 200: Mr. Ray moved a figure of \$15,000 for Travel, which is \$6,900 less than the Governor's Allowance of \$21,900.

Code 300: Mr. Ray moved a figure of \$35,000 for Contractual Services, which is \$2,700 less than the Governor's Allowance of \$37,700.

Code 400: Mr. Ray moved a figure of \$18,600 for Commodities, which is the same as the Governor's Allowance.

Code 500: Mr. Ray moved a figure of \$30,000 for Equipment, which is \$9,000 less than the Governor's Allowance

of \$39,000.

Code 900: Mr. Ray moved a figure of \$2100 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Ray moved a total for Maternal and Child Health of \$200,700, which is \$35,700 less than the Governor's Allowance of \$236,400. No objection so ordered.

Crippled Children's Services Mr. Ray moved a figure of \$400,000 for Crippled Children's Services, which is \$16,800 less than the Governor's Allowance of \$416,800. This is a general cut, he said. No objection, so ordered.

Child Study Center Mr. Ray moved a figure of \$87,800 for the Child Study Center, which is the same as the Governor's Allowance. No objection, so ordered.

Medical Social Mr. Ray moved a figure of \$19,200 for Medical Social, which is the same as the Governor's Allowance. No objection, so ordered.

Exceptional Children Mr. Ray moved a figure of \$15,000 for Exceptional Children, which is \$4,800 more than the Governor's Allowance of \$15,000. The additional \$4800 is <sup>summer</sup> for a teachers aid in the Juneau/program. There is to be LEGISLATIVE INTENT on this. No objection, so ordered.

LEGIS.  
INTENT

Case Registry Mr. Ray moved a figure of \$26,500 for Case Registry, which is the same as the Governor's Allowance. No objection, so ordered.

Family Planning Mr. Haugen moved to delete the Family Planning Program, which the Governor allowed \$98,600 for. Mr. Croft objected. Mr. Ray called for the question on whether the program should continue, and by vote, the motion failed, there being only 3 members, Messrs. Borer, Croft and Hohman, voting to continue the program, and 3 members voting against it. Therefore, Family Planning was deleted.

Total

Mr. Ray moved a total for Child Health of \$749,200, which is \$146,300 less than the Governor's Allowance of \$895,500. No objection, so ordered.

Office of Alcoholism

Mr. Haugen moved to delete the Office of Alcoholism. Mr. Croft objected, and moved a figure of \$900,000. Mr. Ray moved a figure of \$300,000 for Grants, Claims and Shared Revenue and \$100,000 for the rest of the program, funded by the Governor at \$122,300. Messrs. Haugen and Croft both objected. Mr. Ray moved a total figure of \$400,000 for the Office of Alcoholism, which is \$277,700 over the Governor's Allowance of \$122,300. There is to be \$300,000 of that figure in Code 700, and up to 10% of that \$300,000 can be used for administration of the program, Mr. Ray said. On vote of the figure, it passed, with Messrs. Haugen and Croft voting no.

TOTAL

Mr. Ray moved a total for the Division of Public Health of \$4,177,700, which is \$74,400 more than the Governor's Allowance of \$4,103,300. No

1727

objection, so ordered.

MENTAL  
HEALTH

Program  
Admin.  
Central  
Office

In the Mental Health Division, Program Administration, Mr. Borer moved a figure of \$167,600, and at the request of the committee broke down the changes further.

Code 100: In the Central Office, Mr. Borer moved a figure of \$120,900 for Personal Services, which is the same as the Governor's Allowance.

Code 200: In Travel, Mr. Borer moved a figure of \$6500, which is \$1,300 less than the Governor's Allowance of \$7800.

Code 300: In Contractual Services, Mr. Borer moved a figure of \$5,000, which is \$300 less than the Governor's Allowance of \$5300.

Code 400: In Commodities, Mr. Borer moved a figure of \$1100, which is \$1,000 less than the Governor's Allowance of \$2100. The cut is in Code 490, where film rental was deleted by Mr. Borer.

Code 500: In Equipment, Mr. Borer moved a figure of \$600 which is the same as the Governor's Allowance.

Code 900: In Inter-Agency Charges, Mr. Borer moved a figure of \$1500, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for the Central Office of \$135,600, which is \$2600 less than the Governor's Allowance of \$138,200. No objection, so ordered.

Office of  
Mental  
Retardation

Mr. Borer moved a figure of \$32,000 in the Office of Mental Retardation, which is \$1,000 less than

the Governor's Allowance of \$33,000. The  
Code 200: \$1,000 cut is in Travel, where Mr. Borer moved  
\$3,000, which is \$1,000 less than the Governor's  
Allowance of \$4,000.

The total figure of \$32,000 was accepted by the  
committee.

Total The total, therefore, for Program Administration  
is \$167,600, which is \$3600 less than the Governor's  
Allowance of \$171,200.

Community Mental Health Mr. Borer moved a figure of \$352,500 for Personal  
Services in Community Mental Health Services,

Code 100: which is the same as the Governor's Allowance.

Code 200: Mr. Borer moved a figure of \$30,000 for Travel,  
which is \$2,600 less than the Governor's Allowance  
of \$32,600.

Code 300: Mr. Borer moved a figure of \$55,000 for Contractual  
Services, which is \$9,600 less than the Governor's  
Allowance of \$64,600. The reduction is to be in  
Codes 380 and 390.

Code 400: Mr. Borer moved a figure of \$17,200 for Commodities,  
which is the same as the Governor's Allowance.

Code 500: Mr. Borer moved a figure of \$1,000 for Equipment,  
which is \$2,400 less than the Governor's Allowance  
of \$3,400.

Total Mr. Borer moved a total for Community Mental Health  
Services of \$455,700, which is \$14,600 less than  
the Governor's Allowance of \$470,300. No objection,  
so ordered.

Hospital & Nursing Home Contracts Mr. Borer moved a figure of \$12,000 for Personal  
Services in Hospital and Nursing Home Contracts,

Code 100:

1729

5/12

which is the same as the Governor's Allowance.

Code 200: Mr. Borer moved a figure of \$6,000 for Travel, which is \$1800 less than the Governor's Allowance of \$7800.

Code 300: Mr. Borer moved a figure of \$250,000 for Contractual Services, which is \$89,900 less than the Governor's Allowance of \$339,900. Mr. Borer said that they are reducing from 30 to 40 people out of Baby Louise Haven so that figure can be reduced to \$108,000. He also recommended a figure of \$48,000 for Hope Cottage, which is a \$3,000 decrease, and \$50,000 for Short-Term Hospital Costs. Mr. Croft asked that Hope Cottage be left at \$51,000, and requested LEGISLATIVE INTENT to that effect.

LEGIS.  
INTENT

The committee agreed to this. Mr. Borer moved a figure of \$250,000 for Contractual Services, which is \$89,900 less than the Governor's Allowance of \$339,700.

Code 400: Mr. Borer moved a figure of \$400 for Commodities, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for Hospital and Nursing Home Contracts of \$268,400, which is \$91,700 less than the Governor's Allowance of \$360,100. No objection, so ordered.

Institutional  
Services  
Harborview

Memorial  
Hospital  
Code 100:

Mr. Borer moved a figure of \$1,200,000 for Personal Services in Harborview Memorial Hospital, which is \$96,800 less than the Governor's Allowance of \$1,296,800. The decrease is to be taken in Vacancy

and Turnover and one new position is to be deleted, either a Clerk IV or Clerk Typist IV.

Code 200: Mr. Borer moved a figure of \$9,000 for Travel, which is \$2,600 less than the Governor's Allowance of \$11,600.

Code 300: Mr. Borer moved a figure of \$262,000 for Contractual Services, which is \$44,100 less than the Governor's Allowance of \$306,100. This is to be broken down as follows:

	<u>Governor's</u>	<u>Legislative</u>
Communications	\$ 6,900	\$ 6,000
Printing/Adv.	1,500	1,000
Rents/Utilities	161,200	160,000
Repairs/Services	5,600	5,000
Transp. of Things	30,000	10,000
Equip. Rental	6,700	6,000
Ins. & Bonding	25,600	25,000
Prof. Fees	49,800	34,000
Other Contractual	18,800	15,000

In Professional Fees and Services, Mr. Borer said that he "pared out" all of the contract doctors.

Code 400: Mr. Borer moved a figure of \$237,000 in Commodities which is \$21,000 less than the Governor's Allowance of \$258,000. Breakdown is as follows:

Clothing	\$20,000	\$ 20,000
Food for Human Consumption		110,000
Fuel		6,000
Maintenance & Construction Materials		15,000
Mtr. Veh. Parts, Supplies		
Prof. & Scientific Supplies		4,500
Stationery & Office Supplies		3,000
Other Supplies		38,000

Code 500: Mr. Borer moved a figure of \$22,200 in Equipment, which is the same as the Governor's Allowance.

Code 600: Mr. Borer moved a figure of \$3,000 for Lands and Structures, which is the same as the Governor's Allowance.

Code 700: Mr. Borer moved a figure of \$7800 for Grants, Claims and Shared Revenue, which is the same as the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$192,600 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for Harborview Memorial Hospital of \$1,933,600, which is \$164,500 less than the Governor's Allowance of \$2,098,100.

No objection, so ordered.

API Mr. Borer moved a figure of \$2,250,000 for Personal Services at API, which is \$189,600 less than the Governor's Allowance of \$2,439,600.

Code 100:

This deletes all new positions.

Mr. Croft objected to this deletion of positions, and Mr. Borer pointed out that they have been unable to fill the positions they have now. There was a

LEGIS.  
INTENT

lengthy discussion, and the committee agreed to have LEGISLATIVE INTENT that they can hire the social workers if they can fill the positions they have.

Code 200: Mr. Borer moved a figure of \$17,000 for Travel, which is \$4600 less than the Governor's Allowance of \$21,600.

Code 300: Mr. Borer moved a figure of \$242,900 which is \$10,800 less than the Governor's Allowance of \$253,700. The decrease is to come in Code 380.

Code 400: Mr. Borer moved a figure of \$285,000 for Commodities,

which is \$6,900 less than the Governor's

Allowance of \$291,900. Breakdown is as follows:

Clothing	\$ 15,000
Food for Human Consumption	140,000
Fuel	1,800
Maintenance & Construction	10,000
Mtr. Veh. Parts	200
Prof. Fees & Services	63,000
Stationery & Office Supplies	5,000
Other Supplies, Materials	50,000

Code 500: Mr. Borer moved a figure of \$15,000 for Equipment, which is \$11,300 less than the Governor's Allowance of \$26,300.

Code 600: Mr. Borer moved a figure of \$12,500 for Lands and Structures, which is \$7,500 less than the Governor's Allowance of \$20,000.

Code 700: Mr. Borer moved a figure of \$10,000 for Grants, Claims and Shared Revenue, which is \$500 less than the Governor's Allowance.

Code 900: Mr. Borer moved a figure of \$15,000 for Inter-Agency Charges, which is the same as the Governor's Allowance.

Total Mr. Borer moved a total for API of \$2,847,400, which is \$231,200 less than the Governor's Allowance of \$3,078,600 No objection, so ordered.

Hospital Improvement Program Mr. Borer moved a figure of \$90,000 for the HIP program, which is the same as the Governor's Allowance. No objection, so ordered.

Total Mr. Borer moved a total for Mental Health Institutions of \$4,871,400 which is \$395,300 less than the Gov.'s Allowance of \$5,266,700. No objection, so ordered.

Mental Health Centers Mr. Borer moved a figure of \$104,500 for Mental Health Centers, which is the same as the Governor's Allowance. No objection, so ordered.

TOTAL Mr. Borer moved a total for Mental Health of \$5,867,200, which is \$505,600 less than the

Governor's Allowance of \$6,372,800. No objection, so ordered.

TOTAL

Mr. Borer moved a total for the Department of Health and Welfare of \$41,660,200 which is \$524,100 less than the Governor's Allowance of \$42,184,300. No objection, so ordered.

LEGISLATURE

LEGIS.  
AFFAIRS

Mr. Ray moved a figure of \$1,742,200 for the Legislative Affairs Agency, which is the same as the Revised Department Request...

This new budget is predicated on a 120 day session. No objection, so ordered.

LEGIS.  
AUDIT

Mr. Ray moved a figure of \$247,200 for Legislative Audit which is \$37,200 less than the Department Request of \$284,400. Specifically deleted is the Senate Fiscal Counsel. No objection, so ordered.

TOTAL

Mr. Ray moved a total for the Legislature of \$1,989,400, which is \$37,200 less than the Department Request of \$2,026,900. No objection, so ordered.

DEBT SERVICE - GENERAL OBLIGATION BONDS

Mr. Freer explained this is based on the balance of the unused bonds. Mr. Borer moved and asked unanimous consent that the committee accept the Governor's Allowance of \$12,275,000. No objection, so ordered.

DEBT SERVICE - INTERNATIONAL AIRPORTS REVENUE BONDS

Mr. Borer moved and asked unanimous consent that the committee accept the Governor's Allowance of \$922,400.

SALARY INCREASES AND OTHER PERSONAL SERVICES ADJUSTMENTS

The committee accepted the figure of \$430,000 for the HB 617 funding of HOUSE BILL NO. 617 (a bill changing the state's contribution to employee health insurance plan). \$400,000 was from the general fund and \$30,000 from special funds.

HB 175 The committee decided on the figure of \$500,000 for the funding of HOUSE BILL NO. 175 (an act providing for overtime pay for state employees). Mr. Freer was to determine the amount of general fund money. Mr. Freer was satisfied with this amount.

SB 463 The committee accepted the figure of \$1,975,000 for the funding of SENATE BILL NO. 463 (public employees' retirement). \$1,800,000 of this would be general fund money and the balance would be special funds.