

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2543

SENATE/HOUSE COMPARATIVE APPROPRIATIONS

V. Public Protection

The following significant differences exist between the House and Senate Finance budget allowances:

A. Weights and Measures: The House accepted the Governor's recommendation; the Senate essentially accepted the agency's request.

B. Regulation of Public Service - Alaska Transportation Commission: The House accepted the agency's request plus an additional \$15,000 for a field agent; the Senate allowed the Governor's recommendation with some modifications.

C. Regulation and Licensing of Professions - Medical, Dental, Others: The House increased the Governor's recommendation by \$44,600 to allow an office in Anchorage; the Senate accepted the Governor's recommendation.

D. Consumer Protection: The House accepted the Governor's recommendation for this new program unit; the Senate reduced the request to one attorney in Anchorage.

E. Disaster Planning and Control - General Administration: The House increased the Governor's recommendation by \$20,000 to allow rental of the former Highways Administration Building; the Senate accepted the Governor's recommendation with a slight modification.

F. Agricultural Inspection: The House accepted the Governor's recommendation; the Senate disallowed the Governor's recommendation, and adopted a figure slightly below the agency's request.

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PROGRAM CATEGORY VI, ADMINISTRATION OF JUSTICE

BUDGET REQUEST UNIT	COMMITTEE ALLOWANCE	ADJUSTED FOR VACANCY & TURNOVER	DEPARTMENT
Prevention of Crime	35.0	35.0	Public Safety
Patrol, Detection and Apprehension	5,451.7	5,643.6	Public Safety
Prosecution	1,318.0	1,320.1	Law
Public Defender	830.9	833.8	Governor
Alaska Court System	8,176.2	8,176.2	Judicial Br.
Judicial Services	574.4	585.2	Public Safety
Judicial Council	29.0	29.0	Judicial Br.
Reformation of Offenders	8,746.7	9,119.0	Health & Soc. Serv.
Protection of Indv. Rights	148.7	148.7	Governor's Office
Employees' Rights	321.8	321.8	Labor
Criminal Justice Planning Agency	1,905.0	1,905.0	Governor's Office
Supporting Technical Serv.	944.6	898.6	Public Safety
Fish & Game Protection	2,086.5	2,099.9	Public Safety
		<hr/> 31,115.9	

AFTER RECESS

3:15 p.m.

Present: All members.

ADMINISTRATION
OF JUSTICE

Chairman Hohman called the meeting to order and the committee considered the Administration of Justice category.

Chairman Hohman moved and asked unanimous consent that the committee adopt each of the BRU's listed on page 407. These figures had been adjusted for vacancy and turnover. Each BRU was accepted unanimously with the following exceptions.

Program Category	Budget Request Unit	Committee Allowance
Admin. of Justice	Supporting Technical Services	898.6*
	Records & Ident.	65.1
	Central Comm.	324.5
	Information Sys.	443.1
	Laboratory Serv.	65.9

* adjusted for vacancy and turnover.

Under Supporting Technical Services, the committee decided to change their tentative figure of 506.9 for Information Systems to 443.1. This disallowed the 6 positions requested -- Research Analyst II, Statistical Clerk II, Statistical Clerk III, Clerk Typist II, Photo Copy Machine Operator, and a Clerk II.

Under the BRU Patrol, Detection and Apprehension Mr. Fink moved that they add 63.8 in the Third Judicial District. Mr. Hohman objected and the motion failed 3 to 3.

Mr. Hohman moved and asked unanimous consent that the committee adopt the total of 31,115.9 for the Administration of Justice category. Mr. Fink objected. The motion carried.

Recess: The meeting recessed at 4:35 p.m.

PROGRAM CATEGORY: ADMIN. OF JUSTICE
Vacancy & Turnover

V & T Factor	BRU	H. Finance Total Budget	H. Finance Pers. Serv. Budget	Less V & T Savings	H. Finance Adjusted Total Budget	Department
12.02%	Prevention of Crime	35.0	35.0	4.2	30.8	Pub. Safety
12.02	Patrol, Detec. & Appre.	5,643.6	4,135.0	497.0	5,146.6	Pub. Safety
6.52	Prosecution	1,320.1	976.3	63.7	1,256.4	Law
11.51	Public Defender	833.8	624.9	71.9	761.9	Gov.'s Off.
11.65	Alaska Court System	8,176.2	5,406.2	63.0	8,113.2	Judicial
12.02	Judicial Services	585.2	363.8	43.7	541.5	Pub. Safety
11.65	Judicial Council	29.0	-0-	-0-	29.0	Judicial
10.78	Reformation of Offend.	9,119.0	5,447.8	587.3	8,531.7	HSS
11.51	Protect. of Ind. Rights	148.7	116.3	13.4	135.3	Gov.'s Off.
13.88	Employees' Rights	321.8	225.8	31.3	290.5	Labor
11.51	Criminal Justice Plan.	1,905.0	122.1	14.1	1,890.9	Gov.'s Off.
12.02	Supporting Tech. Ser.	898.6	529.7	63.7	834.9	Pub. Safety
12.02	Protection (F & G)	2,099.9	1,508.4	181.3	1,918.6	Pub. Safety
	TOTALS	<u>31,115.9</u>	<u>19,491.3</u>	<u>1,634.6</u>	<u>29,481.3</u>	

VI. Administration of Justice - Senate/House Comparative Appropriations

A. Court System:

The House accepted the Governor's total as per the Budget Supplement, but made certain assumptions in scheduling; the Senate allowed slightly more than the House and scheduled differently.

B. Public Defender:

The House accepted the agency's request; the Senate reduced some new positions.

C. Commission on Status of Women:

The House allowed the request; the Senate deleted it entirely.

D. Reformation of Offenders:

Most differences between the House and Senate are explained by the House approach to vacancy & turnover. The Senate reduced Community Involved Programs considerably more than the House, and provided less to Probation and Parole than did the House.

E. Patrol, Detection and Apprehension:

The House included three clerical positions transferred from Fish and Game Protection; the Senate left the positions to be transferred by program revision.

F. Fish & Wildlife Protection:

The House included this total area under the Department of Public Safety; the Senate assumes the transfer will be made by program revision.

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PROGRAM CATEGORY VII: DEVELOPMENT

BUDGET REQUEST UNIT	COMMITTEE ALLOWANCE	ADJUSTED FOR VACANCY & TURNOVER	DEPARTMENT
International Development	77.5	77.5	Governor's Office
Agricultural Development	296.4	297.7	Natural Resources
King Crab Quality Control Bd.	100.0	100.0	Fish & Game
Small Business Loans	48.9	51.2	Commerce
Veterans' Loan Fund	348.6	359.1	Commerce
Fin. Assist. to Communities		8,215.0	Administration
Rural Development Grants		750.0	Governor's Office
Shared Taxes	4,458.6	4,458.6	Revenue
Shared Nat. Forest Recls.	364.3	364.3	Administration
Local Assistance Div.		1,432.4	Governor's Office
Native Land Claims Settle.		1,174.0	Administration
Surplus Property	150.7	150.7	Administration
Economic Research and Analysis Division		553.2	Economic Development
Office of the Commissioner	376.0	376.0	Economic Development
Administrative Services		-0-	
Promotion of Tourism	1,150.0	1,150.0	Economic Development
Community Development Planning & Research		409.1	Governor's Office
Rural Affairs Comm.		29.9	Governor's Office
		<u>19,948.7</u>	

HOUSE FINANCE COMMITTEE

May 6, 1972

9:45 a.m.

Present: All members.

DEVELOPMENT

Chairman Hohman called the meeting to order and said the committee would discuss the Development category.

Chairman Hohman moved and asked unanimous consent that the BRU's shown on page 421 be adopted. These amounts had been adjusted for vacancy and turnover. The following BRU's were adopted without objection: Office of Tourism, International Development, King Crab Quality Control Board, Small Business Loans, Veterans' Loan Fund, Shared Taxes, Shared National Forest Receipts, Local Assistance Division, Surplus Property, Economic Research and Analysis Division, Promotion of Tourism, and Rural Affairs Commission.

Program Category	BRU	Committee Allowance
Dev. Agricultural Development		297.7
	Small Grain Inc.	80.0
	Agric. Loan Fund	81.4
	State Fairs	55.0
	Admin. & Support	81.3

Under State Fairs, the committee added 10.0 for the Anchorage Fur Rendezvous, and 12.0 for 4 small fairs (with no fair to receive more than 3.0).

Under Administration and Support the committee added 1.3 for vacancy and turnover.

Mr. Hohman moved and asked unanimous consent that the committee adopt 297.7 for Agricultural Development. No objection, so ordered.

Program Category	BRU	Committee Allowance
Dev. Financial Assistance to Comm.		8,965.0
	Revenue Sharing	8,215.0
	Rural Dev. Grants	750.0

Mr. Hohman moved and asked unanimous consent that the committee adopt 7,800.0 for Revenue Sharing. Mr. Warwick objected. The committee discussed the shortfall in this program. Mr. Hohman referred to a letter from Byron Mallott stating this had been 415.936 short for this current fiscal year. The motion failed 3 to 4. After more discussion, the committee returned to this program. Mr. Hohman moved and asked unanimous consent that the committee adopt 3,215.0 for Revenue Sharing and indicate an immediate effective date on the 415.0 shortfall.* Mr. Fink objected; however, the motion carried and 3,215.0 was adopted.

Mr. Hohman moved and asked unanimous consent that the committee adopt 750.0 for Rural Development Grants. Mr. Fink objected. The motion carried. Mr. Fink asked for the rationale of this increase. Mr. Hohman said that this program has been funded at a 50% level. He said the agency has additional applications that they have not been able to fund. Mr. Fink said this program is not based on a formula and the 50% is just an arbitrary figure. Discussion then followed on Title IV funds.

Program Category	BRU	Committee Allowance
Dev. Community Development		409.1
	Planning & Research	409.1
	New Programs	-0-

Mr. Hohman moved and asked unanimous consent that the committee adopt 409.1 for Community Development. No objection, so ordered.

Mr. Hohman moved and asked unanimous consent that the committee adopt the total of 19,948.7 for Development. No objection, so ordered.

Recess: The committee recessed at 11:20 a.m.

**See attached memo.*

MEMORANDUM

TO: Byron I. Mallott
Director
Local Affairs Agency

DATE: April 12, 1972

FROM: Donald Argetsinger
Local Government Specialist

SUBJECT: Alaska Municipal Finance
Officer's Association Meeting

I have listed below the FY 1972 Revenue Sharing Entitlements of the local governments holding membership in the Alaska Municipal Finance Officer's Association.

<u>LOCAL GOV.</u>	<u>TOTAL ENT.</u>	<u>PRO RATED ENT.</u>	<u>PREPAYMENTS</u>	<u>FINAL PAYMENT</u>
<u>Cities</u>				
Anchorage	\$1,485,420	\$1,403,051.53	\$1,064,850	\$ 338,201.53
Fairbanks	522,470	493,498.36	397,650	95,848.36
Haines	41,341	39,048.59	27,900	11,148.59
Kenai	134,271	126,825.50	100,650	26,175.50
Nome	114,502	108,152.72	82,200	25,952.72
Palmer	42,420	42,901.40	30,450	12,451.40
Seward	68,150	64,370.99	46,350	18,020.99
Sitka	99,220	93,718.12	74,415	19,303.12
Skagway	33,175	31,335.40	20,850	10,485.40
Soldotna	53,589	50,617.42	44,550	6,067.42
Wrangell	79,178	74,787.48	57,600	17,187.48
<u>Boroughs</u>				
Anchorage	\$1,569,599	\$1,482,562.69	\$1,085,100	\$ 397,462.69
Bristol Bay	19,499	18,417.76	14,550	3,867.76
Fairbanks	524,445	495,363.84	386,800	108,563.84
Kenai	250,019	236,155.12	105,600	130,555.12
Ketchikan	123,082	116,256.94	93,000	23,256.94

<u>LOCAL GOV.</u>	<u>TOTAL ENT.</u>	<u>PRO RATED ENT.</u>	<u>PREPAYMENTS</u>	<u>FINAL PAYMENT</u>
Kodiak	53,014	50,074.30	34,350	15,724.30
Mat-Susitna	106,841	100,916.53	79,950	20,966.53
Sitka	49,318	46,583.25	34,050	12,533.25
Juneau	619,770	585,402.95	312,750	272,652.95

Carl Hille may ask you about the disposition of the Kenai Borough's claim for hospital construction match monies for the Central Peninsula Hospital. Their application for 30 beds at \$2,500 per bed under AS 43.18.010 (J) was approved this fiscal year, however the matter of the inclusion of debt service as part of final constructed cost is under consideration by the Attorney General.

The final payment requests have been submitted to the Department of Administration for certification and treasury warrant processing. We expect to transmit warrants by the 21st, provided our vouchers do not conflict with payroll processing.

Pro ration total applications this fiscal year exceeded the available funds (\$7,085,000) by \$415,936. Therefore, we have a 5.5% pro ration. (Each local government will receive 94.45% of its approved application amount.)

PROGRAM CATEGORY: Development
Vacancy & Turnover

V & T Factor	BRU	H. Finance Total Budget	H. Finance Pers. Serv. Budget	Less V & T Savings	H. Finance Adjusted Total Budget	Department
	Revenue Sharing (Mun. Svc.)	8,215.0	-0-	-0-	8,215.0	Admin.
	National Forest Rec.	364.3	-0-	-0-	364.3	"
	Native Land Claims (Revenue Sharing)	1,174.0	-0-	-0-	1,174.0	"
9.80%	Surplus Property	150.7	122.8	12.0	138.7	"
9.85	Small Business Loans	51.2	36.8	3.6	47.6	Comm.
9.85	Vet. Loan Fund	359.1	263.0	25.9	333.2	"
18.80	Econ. Res. & Anal.	553.2	265.3	49.9	503.3	Econ. Dev.
18.80	Comm. Office	376.0	272.6	51.2	324.8	" "
18.80	Admin. Svc. Div.	-0-	-0-	-0-	-0-	" "
18.80	Promotion of Tourism	1,150.0	236.5	44.6	1,105.4	" "
	King Crab Quality	100.0	-0-	-0-	100.0	F. & G.
	International Develop.	77.5	-0-	-0-	77.5	Gov.
	Rural Develop. Grants	750.0	-0-	-0-	750.0	"
11.51	Technical Assistance	953.8	315.0	36.3	917.5	"
11.51	Human Resources	441.7	162.9	18.7	423.0	"

SENATE/HOUSE COMPARATIVE APPROPRIATIONS

VII. Development

The following significant differences exist between the House and Senate Finance budget allowances.

- A. Financial Assistance to Communities - Revenue Sharing: The House increased the Governor's recommendation by \$1,115,000. \$7,800,000 is to be used to fund the FY 73 program at 100%; \$415,000 is to become available immediately to fund the balance of FY 72 at 100% of applications. The Senate accepted the Governor's recommendation.
- B. Economic Research and Analysis: The House increased the Governor's recommendation by \$152,800; the Senate essentially accepted the Governor's recommendation.
- C. Commissioner's Office: The House increased the agency's request and the Governor's recommendation by \$149,800 to include the Administrative Services Division; the Senate allowed approximately the maintenance level.
- D. Administrative Services Division: The House included this Division in the Commissioner's Office; the Senate reduced the Division to \$56,100, which is between maintenance and requested.
- E. Promotion of Tourism: The House increased the Governor's recommendation by \$262,600; the Senate adopted the Governor's recommendation.
- F. International Development - International Development Commission: The House allowed the Governor's recommendation; the Senate disallowed the request.
- G. Financial Assistance to Communities - Rural Development Grants: The House increased the agency's request and the Governor's recommendation by \$312,000; the Senate reduced the Governor's recommendation by \$98,000.
- H. Local Assistance Division - Technical Assistance: The House reduced the Governor's recommendation by \$23,000 because SB 23 did not pass; the Senate reduced the Governor's recommendation by \$124,800.
- I. Local Assistance Division - Human Resources: The House accepted the Governor's recommendation; the Senate reduced the figure by \$40,100 below the Governor.

J. Rural Affairs Commission: The House accepted the Governor's recommendation; the Senate disallowed Native Claims travel as well as some other travel.

K. Agricultural Development - Agricultural Loan Fund: The House accepted the Governor's recommendation; the Senate increased the fund by \$25,000 for holding pens for the Kodiak Slaughterhouse.

L. Agricultural Development - State Fairs: The House increased the Governor's recommendation by \$22,000 to fund (1) the Anchorage Fur Rendezvous Fair (\$10,000); and (4) Small Fairs, not to exceed \$3,000 for each fair (\$12,000); the Senate accepted the Governor's recommendation.

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PROGRAM CATEGORY VIII: TRANSPORTATION

BUDGET REQUEST UNIT	COMMITTEE ALLOWANCE	ADJUSTED FOR VACANCY & TURNOVER	DEPARTMENT
Maintenance	16,802.4	16,912.6	Highways
Administration & Support	5,278.2	5,379.1	Highways
Marine Transportation	15,191.0	15,820.0	Public Works
Air Transportation	12,486.2	12,605.3	Public Works
Administration & Support	739.4	744.8	Public Works
		51,461.8	

AFTER RECESS

5:20 p.m.

Present All members

TRANS- Chairman Hohman stated that the committee would close the TRANSPORTATION
PORTATION program category.

Mr. Hogan stated that the committee had tentatively accepted the Governor's recommended figures for all elements of the Transportation category except one:

<u>Element</u>	<u>Change from Governor's Recommended</u>
Air Transportation	Added \$30,000 for a feasibility study for a jet airport in the Lower Kuskokwim area.

Chairman Hohman moved and asked unanimous consent that the figure \$51,461,800 be accepted for the category TRANSPORTATION. There being no objections, it was so ordered.

See the attached chart for a breakdown of this program category.

A recess was called (see Bill Minutes).

PROGRAM CATEGORY: TRANSPORTATION
Vacancy & Turnover

V & T Factor	BRU	H. Finance Total Budget	H. Finance Pers. Serv. Budget	Less V & T Savings	H. Finance Adjusted Total Budget	Department
20.97%	Highways - Maintenance	\$16,912.6	\$ 7,089.9	\$1,486.8	\$15,425.8	Highways
20.97	Highways - Admin. & Support	5,379.1	3,736.9	783.6	4,595.5	Highways
16.93	Marine Transportation	15,820.0	10,555.5	1,787.0	14,033.0	Public Works
16.93	Air Transportation	12,605.3	6,529.6	1,105.5	11,499.8	Public Works
16.93	Public Works - Administration	744.8	665.7	112.7	632.1	Public Works
		<u>\$51,461.8</u>	<u>\$28,577.6</u>	<u>\$5,275.6</u>	<u>\$46,186.2</u>	

VIII. Transportation - Senate/House Comparative Appropriations

Basically, the House and Senate both funded the Governor's request figure for items in the Transportation category.

The House, in using a different approach to vacancy and turnover, has somewhat increased the Governor's figures for virtually all program elements.

The only area of substantial addition over the Governor's request was in the Division of Aviation's Planning Section where \$30,000 was inserted for the feasibility study for a jet port in the Lower Yukon area.

The Senate deviated from the Governor's request by shaving approximately \$37,000 from Southeast Vessel Operations in Marine Transportation and by reducing Marine Transportation Administration by \$7,000. The only area of increase over the House came with the addition of \$265,000 in the Department of Highways Maintenance budget for the Central District for improvements to Klatt Road. The House has funded \$400,000 worth of Klatt Road improvements in with its capital projects.

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PROGRAM CATEGORY IX: GENERAL GOVERNMENT

BUDGET REQUEST UNIT	COMMITTEE ALLOWANCE	ADJUSTED FOR VACANCY & TURNOVER	DEPARTMENT
Executive Direction	1,442.8	1,449.2	Governor's Office
Planning & Research	622.1	622.1	Governor's Office
Executive Administration	845.1	860.1	Administration
Legislature	2,972.5	2,972.5	Leg. Branch
Fiscal Services	3,223.1	3,263.1	Revenue
Legal Services	1,899.5	1,931.0	Law
Services to State Agencies	4,812.4	4,920.0	Administration
Buildings	6,077.2	5,195.6	Public Works
Communications	848.1	863.3	Public Works
Vital Statistics	132.6	137.6	Health & SS
Highways Working Capital Fund	6,874.6	6,959.8	Highways
Youth in Government	175.0	175.0	Governor's Office
Elections	644.1	644.1	Governor's Office
Debt Service	25,854.0	25,854.0	Bond Committee
		<hr/> 55,847.4	

AFTER RECESS
12:25 p.m.

Present: All members. Mr. Bob Jacobs, Budget and Management, was also present.

GENERAL Chairman Hohman called the meeting to order and
GOVERNMENT said the committee would consider the General Government category. He explained that there was a problem in the BRU Buildings and asked Mr. Barker to explain this.

Mr. Barker said that in FY 72 there was a contract with S.O.S. and Buildings for \$1.7 million for maintenance work. All this was to be done by S.O.S. in FY 73 at the time of their budget preparation. However, Buildings only deleted \$1.2 million from their FY 73 budget leaving in \$500,000 for this work in FY 73. This plus the \$1.6 million the Governor put back in for Buildings to do S.O.S. maintenance amounted to \$2.1 million for this work in FY 73. Mr. Barker explained that actual expected costs are only \$1.2 million; therefore \$900,000 is to be deleted from Building's Interagency Receipts for FY 73.

Mr. Jacobs elaborated on Mr. Barker's explanation. He said that there were different items that should have been budgeted in capital improvements rather than in the operating budget.

Mr. Hohman said it was possible they could be shorting this agency unless they have knowledge of how much they were operating on last year. Mr. Hohman pointed out that there are more schools in S.O.S. for this coming year. Mr. Jacobs said the only additional school would be at Bethel. He said that Bethel is somewhat different in that the maintenance would be done primarily by people on the S.O.S. payroll. He said most of the \$1.2 million that had been deleted is for small schools in the outlying areas. He said that S.O.S. has plans to hire their own mechanics for the Bethel school.

Mr. Jacobs explained there has been a problem with Buildings. He said one thing that has not been done very well is the coordination of inter-agency charges and inter-agency receipts.

Mr. Barker explained that if they cut out the \$900,000 from Buildings this will not affect the capital for S.O.S. Mr. Jacobs agreed and said that S.O.S. needs about \$1.2 million or less to pay Buildings for maintenance for schools for FY 73. After a brief discussion, the committee agreed to delete the \$900,000 from Buildings.

Mr. Hohman then moved and asked unanimous consent that each of the following BRU's be adopted. These figures had been adjusted for vacancy and turnover and are shown on page 418. The Executive Direction, Executive Administration, Fiscal Services, Legal Service, Communications, Vital Statistics, Highways Working Capital Fund, and Debt Service BRU's were adopted with no objection.

Mr. Hohman moved and asked unanimous consent that the committee adopt 622.1 for Planning and Research. It was noted there was no vacancy and turnover in this budget. Mr. Wright objected then withdrew his objection. Mr. Fink objected but the motion carried and the committee adopted 622.1.

Mr. Hohman moved and asked unanimous consent that the committee adopt 2,972.5 for the Legislature. Mr. Fink objected. He was opposed to the committee allowance of a 120 day session as opposed to a 90 day session. However, the motion carried 5 to 2.

Program Category	BRU	Committee Allowance
GG	Services to State Agencies	4,920.0

The committee had tentatively adopted the figure of 4,812.4 which had deleted positions for the Archives and Records operations. Mr. Hohman referred to testimony that had been presented by Representative Barber which requested that this be included.

Mr. Hohman moved and asked unanimous consent that the committee adopt the total of 4,920.0 to include this request. This would be the same as the Governor's recommendation with an adjustment for vacancy and turnover. No objection, so ordered.

Program Category	BRU	Committee Allowance
GG	Buildings	5,195.6

Mr. Hohman moved and asked unanimous consent that the committee adopt the amount of 5,195.6 for Buildings. No objection, so ordered. This included the deletion of 900.0 for the S.O.S. contract and an adjustment for vacancy and turnover.

Mr. Hohman moved and asked unanimous consent that the committee adopt the amount of 175.0 for Youth in Government. Mr. Fink objected. Discussion followed. Mr. Ditman moved that the committee adopt the amount of -0- for this BRU. After more discussion, this motion failed. Mr. Hohman moved that the committee adopt the amount of 175.0 for this BRU. Motion carried.

Mr. Hohman moved and asked unanimous consent that the committee adopt the amount of 644.1 for Elections. Mr. Warwick objected; however, the motion carried and the amount of 644.1 was adopted. This included a vacancy and turnover adjustment.

Mr. Hohman moved and asked unanimous consent that 55,828.9 be adopted as the total for General Government. Mr. Fink objected. Motion carried.

Recess: The committee recessed at 1:45 p.m.

PROGRAM CATEGORY: GENERAL GOVERNMENT
Vacancy & Turnover

V & T Factor	BRU	H. Finance Total Budget	H. Finance Pers. Serv. Budget	Less V & T Savings	H. Finance Adjusted Total Budget	Department
11.51%	Exec. Direction	1,449.2	730.9	84.1	1,365.1	Gov.
11.51	Planning and Research	622.1	223.5	25.7	596.4	Gov.
9.80	Exec. Administration	860.1	699.6	68.6	791.5	Admin.
-	Legislature	2,972.5	1,849.6	-	2,972.5	Leg.
9.89	Fiscal Services	3,263.1	2,513.1	248.5	3,014.6	Rev.
6.52	Legal Services	1,931.0	1,528.7	99.7	1,831.3	Law
9.80	Services to State Agencies	4,920.0	3,617.9	354.6	4,565.4	Admin.
16.93	Buildings	5,195.6	2,429.4	411.3	4,784.3	Pub. Works
16.93	Communications	863.3	450.3	76.2	787.1	Pub. Works
10.78	Vital Statistics	137.6	122.4	13.2	124.4	HSS
20.97	HWCF	6,959.8	3,282.6	688.4	6,271.4	Highways
11.51	Youth in Government	175.0	139.0	16.0	159.0	Gov.
11.51	Elections	644.1	224.9	25.9	618.2	Gov.
-	Debt Services	25,854.0	-	-	25,854.0	Bond Com.
TOTAL		55,847.4	17,811.9	2,112.2	53,735.2	

IX. GENERAL GOVERNMENT

Senate/House Comparative Appropriations

The following paragraphs identify significant differences between the House and Senate versions of the budget:

DEPARTMENT OF ADMINISTRATION

Services to State Agencies

Accounting (Finance) - The Senate budget eliminates an Accounting Clerk II in Pre-Audit, a Clerk III in Accounting Services, and a Deputy Director in Administration and Support.

Personnel - The House budget eliminates the Minority Training program while allowing 2 Clerk II's for Payroll Accounting.

Archives & Records - The House allows a Records Analyst, Forms Coordinator, Microfilm Technician and Clerk Typist III.

OFFICE OF THE GOVERNOR

Executive Office - The Senate deletes \$40,000 for a Communications Consultant and reduces the Lt. Governor's budget.

Planning & Research - The Senate budget downgrades the land use planning function and eliminates the Indian Native Opportunity Program.

Youth in Government - The House adds \$25,000 travel for candidate selection.

Elections - The Senate figure eliminates a Clerk Steno in Nome (PPT - \$5,800), \$20,300 in temporary clerical, and \$6,400 overtime.

DEPARTMENT OF LAW

Restoration of all Interagency Funds would make the Senate's version roughly equivalent to the House's.

LEGISLATURE

The House's assumptions are a 120 day session with 100 employees, boosting their figure above the Governor's which the Senate took.

IX. General Government, Cont'd.

DEPARTMENT OF PUBLIC WORKS

Buildings

Planning and Design - The Senate deletes a Structural Engineer (\$17,611) and \$3,700 for microfilm.

Maintenance - The House reduces the Governor's figure by \$900,000 to bring the S.O.S. contract to actual.

Communications

Remote Village Radios - The House adds a Communication Technician, 50% federal funds.

DEPARTMENT OF REVENUE

The House took the FY 72 figure in all cases except that \$44,000 was transferred from Investment Management to Motor Vehicles.

AD

DEPARTMENT OF ADMINISTRATION

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
SS	Pioneers' Homes	1,553.0	2,083.4	2,266.5	2,271.5 #
SS	Donated Commodities	35.7	41.8	48.0	48.0
Dev	Revenue Sharing	6,333.7	7,100.0	-0-*	8,215.0
Dev	Surplus Property	112.9	146.6	150.7	150.7
Dev	Shared National Forest Receipts	313.2	284.5	364.3	364.3
GG	Executive Administration	740.5	744.9	1,073.4	860.1
GG	Services to State Agencies	3,822.7	4,336.8	5,543.8	4,920.0
PP	National Guard Accident Settlement	-0-	225.0	-0-	-0-
Dev	Native Land Claims				1,174.0

*(Revenue Sharing transferred to new Department of Community Development - \$7,100.0)

Governor's Budget with Vacancy and turnover adjustment.

TOTAL	12,911.7	14,963.0	9,446.7	18,003.6
<i>General Fund</i>	12,284.2	14,035.9	8,375.2	
<i>Federal Funds</i>	-0-	-0-	-0-	
<i>From Other Agencies</i>	227.3	430.8	529.2	
<i>Other</i>	400.2	496.3	542.3	
<i>Personal Services</i>	4,389.3	5,586.1	6,553.4	
<i>Other</i>	8,522.4	9,376.9	2,893.3	
No. of Permanent Full-Time Positions	380	408	502	

DEPT. OF
ADMIN.

Representative Wright moved that the following figures be accepted by the committee for the Department of Administration:

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
SS	Pioneers' Homes	2,266.5
SS	Donated Commodities	48.0
Dev	Revenue Sharing	-0-

DEPT. OF
ADMIN.
Cont'd.

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Dev	Surplus Property	150.7
Dev	Shared National Forest Receipts	364.3
GG	Executive Administration	845.1

The above figure represents the Maintenance Level.

GG	Services to State Agencies	4,812.4
----	----------------------------	---------

The above figure represents the Maintenance Level.

Mr. Wright moved to tentatively close the Department of Administration's budget; there being no objections, it was so ordered.

SED

DEPARTMENT OF COMMERCE

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
SS	Veterans' Service Council	33.0	34.5	34.0	34.0
PP	Weights and Measures	324.3	428.5	467.0	476.1 #
PP	Corporate and Financial Regulation	417.8	463.1	525.9	537.3 #
PP	Regulation of Public Service	884.8	1,189.5	1,265.7	1,348.7
PP	Reg. and Lic. of Professions	230.1	325.2	279.3	327.9
PP	Administration and Support	174.3	198.3	209.4	215.2 #
Dev	Veterans' Loan Fund	982.0	269.1	348.6	359.1 #
Dev	Small Business Loans	-0-	-0-	48.9	51.2 #

Governor's Budget with Vacancy and turnover adjustment.

TOTAL	3,046.3	2,908.2	3,178.8	3,349.5
<i>General Fund</i>	2,814.3	2,639.1	2,804.8	
<i>Federal Funds</i>	-0-	-0-	12.5	
<i>From Other Agencies</i>	-0-	-0-	-0-	
<i>Other</i>	232.0	269.1	361.5	
<i>Personal Services</i>	1,652.7	2,116.9	2,266.3	
<i>Other</i>	1,393.6	791.3	912.5	
<i>No. of Permanent Full-Time Positions</i>	130	130	144	

AFTER RECESS
5:00 P. M.

PRESENT All members.

DEPT. OF COMMERCE Representative Wright moved that the following figures be accepted for the Department of Commerce:

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
SS	Veterans' Service Council	34.0
PP	Weights and Measures	467.0
PP	Corporate & Financial Regulations	525.9
PP	Regulation of Public Service	1,348.7

The above figure includes the Governor's Recommended plus 15.0 for a field agent position in the Alaska Transportation Commission. The Budget Components of this Program Category are:

Public Utilities Comm.	696.2
Alaska Transp. Comm.	652.5
	<u>1,348.7</u>

PP Reg. & Lic. of Professions 323.9

The above figure includes the Governor's Recommended plus 44.6 for a Southcentral Licensing Office. The Budget Components of this Program Category are:

Architects & Engineers	31.0
Medical, Dental & Others	292.9
(see attached memo)	<u>323.9</u>

PP Administration & Support 209.4

Dev Veterans' Loan Fund 348.6

Dev Small Business Loans 48.9

Mr. Wright moved to tentatively close the Governor's Budget; there being no objections, it was so ordered.

The meeting was adjourned at 5:30 p.m.

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF COMMERCE

OFFICE OF THE COMMISSIONER

POUCH D — JUNEAU 99801

April 12, 1972

The Honorable Joshua J. Wright
House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99801

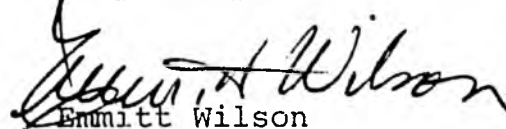
Dear Mr. Wright:

Pursuant to your inquiry into the cost of establishing an office for licensing investigation, the Department has prepared the enclosed fiscal note.

Considerable investigative activity would be necessary in the Anchorage area; and since the division does not have an office within that district, it would appear appropriate to locate these investigators within the Southcentral district. Therefore, we would be accomplishing a dual purpose by performing investigative functions and providing a district office.

I hope this information adequately answers your questions regarding licensing investigation.

Very truly yours,


Emmitt Wilson
Deputy Commissioner

Enclosure

The Legislature of the State of Alaska
FISCAL NOTE

COPIES: THE CHAIRMAN OF THE COMMITTEE MAKING THE REQUEST
 THE HOUSE FINANCE COMMITTEE STAFF
 THE SENATE FINANCE COMMITTEE STAFF
 THE DIVISION OF BUDGET & MANAGEMENT
 RETAIN A COPY FOR YOUR FILES

Subject INVESTIGATORS FOR OCCUPATIONAL LICENSING
 requested by Commissioner of Commerce
 referred to _____ date of request _____
 completion date requested _____ date received _____

EXPENDITURE DETAIL	FY	FY	TOTAL FY
100 PERSONAL SERVICES	\$ 24,864.00	\$	\$ 24,864.00
200 TRAVEL	7,600.00		7,600.00
300 CONTRACTUAL SERVICES	6,500.00		6,500.00
400 COMMODITIES	300.00		300.00
500 EQUIPMENT	5,350.00		5,350.00
600 LAND AND STRUCTURES			
700 GRANTS, CLAIMS & SHARED REVENUE			
TOTAL	\$ 44,614.00	\$	\$ 44,614.00

FUNDING DETAIL			
FEDERAL RECEIPTS	\$	\$	\$
SPECIAL FUNDS			
UNRESTRICTED GENERAL FUND RECEIPTS	44,614.00		44,614.00

Man Months
 Permanent Positions
 Temporary Positions

FISCAL ANALYSIS		Administration	Total
100	Inspector (1) Range 15	\$ 12,180	\$ 12,180
100	Inspector (1) Range 11	9,072	9,072
100	Employee benefits 17%	3,612	3,612
	TOTAL	\$ 24,864	\$ 24,864
200	Travel	1,000	1,000
200	Per Diem	3,600	3,600
200	Vehicle (travel)	3,000	3,000
	TOTAL	\$ 7,600	\$ 7,600
300	Communications	1,000	1,000
300	Printing	200	200
300	Rental Space	2,700	2,700
300	Postage	200	200
300	Dept. of Highways - Vehicle Rental	2,400	2,400
		\$ 6,500	\$ 6,500
400	Commodities	300	300
500	Typewriter	550	550
500	Desks (2)	450	450
500	Chairs (2)	100	100
500	File Cabinets (2)	300	300
500	Costumer (1)	50	50
500	Side Chairs (4)	100	100
500	Bookcase (1)	100	100
500	Adding Machine (1)	200	200
500	Automobile (1)	3,500	3,500
DATE: _____	SIGNATURE: _____	TOTAL \$ 5,350	TOTAL \$ 5,350

DEPARTMENT OF ECONOMIC DEVELOPMENT

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Dev	Promotion of Tourism	805.3	966.1	-0-	1,150.0
Dev	Promotion of Economic Enterprise	390.5	351.0	-0-	
Dev	Office of the Commissioner	209.3	226.2	-0-	376.0 +
Dev	Economic Research and Analysis Division				553.2 +

+ Governor's revised budget.

TOTAL	1,405.1	1,543.3	-0-	2,079.2
<i>General Fund</i>	1,405.1	1,543.3	-0-	
<i>Federal Funds</i>	-0-	-0-	-0-	
<i>From Other Agencies</i>	-0-	-0-	-0-	
<i>Other</i>	-0-	-0-	-0-	
<i>Personal Services</i>	596.1	718.8	-0-	
<i>Other</i>	809.0	824.5	-0-	
<i>No. of Permanent Full-Time Positions</i>	42	43	-0-	



alaska visitors association

608 4th Avenue, Suite 28, Anchorage, Alaska 99501

(907) 279-4116

DATE: April 19, 1972
TO: House Finance Committee
FROM: Frank A. Seymour, Executive Director
Alaska Visitors Association
SUBJECT: Alaska State Travel Division Budget

Submitted at the request of the House Finance Committee

This is the Alaska Visitors Association's recommendation of the additional funds requested for the Alaska State Travel Division to maintain its current program level of activity. These figures should be added on to the Division's proposed budget of \$887,400, which includes twelve full time employees.

As I analyze the proposed budget of \$887,400, I could find very little continuity as to how they arrived at their maintenance levels or in what manner they determined how to make the cuts. I feel the main problem with the budget was the fact that there were too many cooks for one pot of stew and as a consequence the proposed budget is inadequate in its total and shows little continuity in its planning.

You will note that most of the adjustments I recommend are in the 300 series and therefore I have broken them down. The 300 series (contractual services) provides the working capital for the Travel Division.

I do not suggest that any of the items that we have listed be considered binding on the part of the Division to execute these programs. Rapid change of pace is frequently necessary in promotional programming and the Travel Director should be permitted considerable latitude in shifting the use of the resources made available to him by the Legislature.

I respectfully suggest that if at all possible the funds added to the proposed budget of \$887,400 should not be taken from within other sections of the Department of Economic Development's proposed budget. This was done last year and I suspect it is part of the problem we have had with this budget this year.

I have tried not to burden the Committee with excessive narration, nevertheless, I would be most happy to provide additional narration in verbal or written form upon request.

On behalf of the Alaska Visitors Association and the visitor industry of our State, I wish to express my appreciation for your courtesy and for your consideration.

Alaska Visitors Association recommends the following adjustments on the Alaska State Travel Division budget in order to maintain overall maintenance level of activity. These are add-ons to the proposed figure of \$887,400, with twelve full time employees in the Division.

CODE	ITEM	ADDITIONAL FUNDS NECESSARY	NEW TOTAL
100	PERSONNEL SERVICES For additional temporary personnel for data collection and information dissemination	\$ 29,700	\$236,500
200	TRAVEL AND PER DIEM Necessary to maintain high level of contact with communities in Alaska and provide cost for the Governor's Tourism Advisory Board (under new authorization in H.B. 493)	\$ -5,100-	\$ 49,500 44,400
300	CONTRACTUAL SERVICES Represents replacement of cuts in the budget and operational cost increases \$64,600. Additional new items necessary to keep pace with the competition, maintain data collection program, and maintain Alaska's current promotional level of activity. 1- Ak. Native Craft Identification \$10,000 2- Klondike Festival Promotion 10,000 3- All Alaska Travel & Trade Show 30,000 4- Foreign Market Development 50,000 10,000	\$164,600	\$453,500 653,500
400	COMMODITIES Allows for cost increase	\$ 3,800	\$ 68,000

If all the above are added to the Travel Division budget it will total 1,089,800

SPECIAL NOTE

The Travel Division could effectively place up to \$50,000 in media advertising above the figures mentioned previously in this memorandum. This would represent funds beyond what we feel is a maintenance level for the Travel Division budget. If these funds are made available they should be added to series 300 CONTRACTUAL SERVICES.

ED

DEPT. OF
EDUCATION

Chairman Hohman stated that the committee would take up the budget of the Department of Education. Mr. Warwick moved that the following figures be accepted for the Department of Education:

Program Category	Budget Request Unit	Committee Allowance
Educ	Financial Support Program	93,435.6
	Foundation Program	72,300.0
	Transportation	5,700.0
	Debt Retirement	3,500.0
	Revenue Sharing	2,500.0
	Sabbatical Leave	45.0
	Teacher Retirement	3,005.8
	Federal Programs	5,990.8
	Out of District Students	394.0

Chairman Hohman asked that the Department of Education be instructed to provide the committee with a memo indicating the difference in services funded by the House Finance Committee as compared to the Senate Finance Committee's version of the budget and to list the areas served.

Educ Tobacco Tax Distribution 1,645.0

Educ Operating Programs for Rural Students 4,943.2 -4,945.4 + 17.2
VTO

Representative McVeigh left the meeting at 12:40 p.m.

Educ Administration & Support 1,850.0 + 108.3
VTO

Educ Student Aid 4,000.0

Scholarship Loan Program 4,000.0
Pmts. in Lieu of Tuition -0-
Grant in Aid -0-
Other -0-

Educ State Library Network 603.7 583.9 + 19.8
VTO

DEPT. OF
EDUCATION
Cont'd.

Program Category	Budget Request Unit	Committee Allowance
Educ	Educational Broadcasting Commission	403.9
	See attached for backup.	
Educ	Adult Basic & Continuing Education	2337.4 -1,255.0 + 2.6 VTD
SS	Vocational Rehabilitation	2770.0 -2,745.4 VTD
SS	Institutional Manpower Training	1713.5 -1,277.3 VTD
TOTAL COMMITTEE ALLOWANCE FOR THE DEPT. OF EDUCATION		13,345.6 -112,139.6

Mr. Warwick moved and asked unanimous consent that the budget for the Department of Education be tentatively closed; there being no objections, it was so ordered.

Recess The meeting recessed at 1:17 p.m.

Operating Costs

AEBC Request

Governor's Allowance

Personal Services	\$ 77,500	\$ 77,500	
Grants - Bethel	214,000	175,000	reduced severely
- Kotzebue	64,500	50,000	reduced severely
Equipment	8,300	8,300	
Travel	16,500	16,500	
Contractual Services	15,900	15,900	
Stationery, Supplies	1,000	1,000	
Interagency Charges	6,200	6,200	
	<u>\$403,900</u>	<u>\$350,400</u>	

New Starts or Extensions

Southcentral ETV		0	\$556,000
Kodiak Radio	\$556,000	0	50,000
Dillingham Radio	50,000	0	50,000
Fairbanks Translators	50,000	0	8,500
Bethel Translators	8,500	0	12,800
	42,800	0	
	<u>\$677,300</u>		<u>\$677,300</u>

480,

DEPARTMENT OF EDUCATION

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Educ 1	Financial Support Programs 33	80,538.2	85,182.5	84,782.1	93,435.6
Educ 16	Tobacco Tax Distribution 35	1,456.6	1,548.0	1,645.0	1,645.0
Educ 22	Operating Programs for Rural Students 39	3,184.1	4,050.8	4,945.4	4,963.2#
Educ 27	Administration and Support 41	1,972.4	2,526.1	1,860.0	1,968.3#
Educ 78	Student Aid 59	1,132.1	1,500.0	4,000.0	4,000.0
Educ 93	State Library Network 61	867.3	660.0	583.9	603.7#
Educ 95	Educational Broadcast Commission 65	130.4	808.8	347.0	403.9
Educ 96	Adult Basic and Continuing Education 67	919.2	1,170.8	1,255.0	2,337.4
SS 32	Vocational Rehabilitation 81	1,931.6	2,464.8	2,745.4	2,770.0#
SS 73	Institutional Manpower Training 107	1,550.4	1,550.5	1,277.3	1,718.5

Governor's budget with vacancy and turnover adjustment.

TOTAL	93,682.3	101,462.3	103,441.1	113,845.6
<i>General Fund</i>	80,459.6	85,539.8	86,566.4	
<i>Federal Funds</i>	10,585.0	13,188.0	14,444.3	
<i>From Other Agencies</i>	889.6	910.0	263.9	
<i>Other</i>	1,748.1	1,824.5	2,166.5	
<i>Personal Services</i>	3,985.8	4,906.6	4,959.9	
<i>Other</i>	89,696.5	96,555.7	98,481.2	
<i>No. of Permanent Full-Time Positions</i>	330	339	333	

campus and the entire state. Mr. Fink stated that if the college could prove that, they could get approval from the Budget and Audit Committee for transfer of these funds. Mr. Warwick stated that he would not vote for the House budget bill unless this figure was raised.

The question was called for: all members voted in favor of closing the University of Alaska's budget per the attached chart except Mr. Warwick and Mr. Ditman.

DEPT. OF
EDUCATION

Chairman Hohman stated that the committee would reopen the budget for the Department of Education.

Mr. Wright stated that the BRU "Adult Basic and Continuing Education" from the 1,800.0 previously authorized by the committee to a total for this BRU of 2,334.8. The breakdown of elements within this BRU is as follows:

Adult Basic Continuing Education	433.1 + 2.6 VTO = 435.7
Gen. Educ. Development	10.0
Community College Support	1,800.0
Fire Service Training	91.7
	<u>2,334.8</u> + 2.6 VTO = 2,337.4

Mr. Wright stated that the figure for the BRU "Educational Broadcast Commission" should be adjusted to a new total of 403.9 for operating costs.

The new total for the Department of Education budget, incorporating the above changes is 113,672.5 (not adjusted for vacancy and turnover).

Mr. Wright stated he would also like to adjust this agency's budget to include 1% of the total amount appropriated for Foundation Programs to be put into a special fund to be used at the discretion of the Commissioner for innovative programs. Mr. Warwick objected.

Mr. Fink stated he felt that this budget should not be closed until a later time.

BOND
COMMIT-
TEE

Chairman Hohman moved and asked unanimous consent that the committee accept the figure of 25,854.0 for the BOND COMMITTEE budget; there being no objections, the figure was accepted by the committee.

Recess A recess was called at 4:45.

AFTER RECESS
2:50 P.M.

Present All members.

DEPT. OF
EDUCATION

Referring back to the close out of the Department of Education, Mr. Wright suggested that a figure of 1% of the Foundation Programs be added into the Department of Education's budget for special, innovative programs, to be made available to all districts upon application. It was the concensus of the committee to defer this matter until a later time.

DRR

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Res	Environmental Conservation	-0-	2,874.1	1,756.4	1,851.9
TOTAL		-0-	2,874.1	1,756.4	1,851.9
<i>General Fund</i>		-0-	2,821.1	1,585.2	
<i>Federal Funds</i>		-0-	53.0	146.2	
<i>From Other Agencies</i>		-0-	-0-	25.0	
<i>Other</i>		-0-	-0-	-0-	
<i>Personal Services</i>		-0-	462.9	1,198.8	
<i>Other</i>		-0-	2,411.2	557.6	
<i>No. of Permanent Full-Time Positions</i>		-0-	24	62	

Mr. Warwick moved to tentatively close the Department of Natural Resources budget; there being no objections, it was so ordered.

DEPT. OF
ENVIRON.
CONSERV.

Representative Warwick moved that the following figure be accepted by the committee for the Department of Environmental Conservation:

<u>Program</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Res	Environmental Conservation	1,787.2

The above figure represents the Governor's Revised Recommendation for this department.

Mr. Barker stated that he had some comments to make regarding this department's funding for the current year and for FY 73. The department was given \$800 thousand in general funds for "start up" and an additional \$450 thousand in inter-agency receipts for contracts with the North Commission, the COAST Commission and the Pipeline Monitoring Commission. As of January 1, the department had not completed the above contracts and were living off the General Fund. The Division of Budget and Management was pressing them to come in for a Revised Program; they have been put on allotment for the rest of the year. This leaves \$450 thousand which they do not have programmed to expend this year. Mr. Barker stated that he asked Max Brewer if he had any plans to obligate these funds. He answered that he planned to use \$150 thousand to renovate the St. Anne's Hospital, \$71 thousand for a Canadian gas pipeline study, and \$25,000 for their portion of a water resources study in the Valdez area to be made in conjunction with the U. S. Geological Survey, and several smaller items such as equipment, lab modifications, new hires and travel.

After completion of the above plans, Mr. Barker said, Commissioner Brewer would have \$140 thousand for which he has no plans to obligate. Mr. Barker stated that his suggestion would be to put these monies in the budget as a funding source and decrease the general fund monies by that amount. He stated that part of these funds will not lapse, and if they don't lapse, the department will have more funds than they are budgeted for.

Mr. Barker suggested the following language for inclusion in the General Appropriations Bill:

Inter-agency receipts in the amount of \$140 thousand from the North Commission, the COAST Commission, and the Pipeline Monitoring Commission are encumbered upon the signing of any of the respective inter-agency contracts and are available for expenditure beginning in FY 73.

Mr. Fink stated that if there was no such language in the budget, the pipeline funds would lapse; the other funds would not lapse.

It was the consensus of the committee that the staff should ascertain which of the above three contract funds would lapse prior to tentatively closing this budget.

Department of Environmental Conservation

Review Comments of Senate Finance Committee's Budget

General Comments

The Senate Finance Committee's budget basically funds two of the Departments' five divisions, Water and Air Quality Control and Coastal Zone Management. For the other three divisions, it provides a token effort in two, Permafrost and Soils Engineering and Terrestrial Ecology and Environmental Engineering, and eliminates the third, Land Use and Urban Development, the most important of all the divisions for environmental conservation.

If conditions in Alaska were in a state of routine development and there were no concerns about pipelines, resource development, land use, or native claims one could say that the Senate Finance Committee's budget provided for a badly unbalanced Department of Environmental Conservation with a pre-occupation towards construction of sewage treatment plants and some concern for protection of the coastal environment but little concern for prevention of damage to ^{the} overall environment.

Under the unusual conditions prevailing in Alaska today, however, the Senate Finance Committee's budget virtually denies any intent for the State to have any significant input into determining the allotment of its lands to wilderness, parks, national monuments, and other restricted uses and abdicates these decisions to the Federal Civil Servants and their Conservation Society Advisors. The budget also implies a decision not to provide any significant input into decisions concerning either environmental control or engineering design planning into the construction of the Trans-Alaska, perhaps Trans-Canada oil pipeline if the State's activity

in this regard is not markedly increased in the technical areas. (Compare the attached statement with the Department of Interiors Pipeline Impact Statement). It should be noted that nearly all the engineering design for the pipeline is scheduled for completion by March 31, 1973 and that the State's technical input during the past year was basically confined to that provided during the period September 10 - 18, 1971 by one State employee. It should be further noted that real environmental control of the pipeline will be confined to several 90-day periods, perhaps overlapping, after issuance of the pipeline permit but prior to the start of construction. After construction begins there will be only environmental policing not environmental control no matter who monitors the construction or who accomplishes the construction.

1. Water and Air Quality Control (This division basically reacts to problems and tries to provide solutions for problems caused by the poor planning of others)

1. a. Water Pollution Control

Senate budget allows insufficient State matching funds to continue the grant program. Requirement was

	<u>Request</u>		<u>Senate Approval</u>	
	State	Federal	State	Federal
WPC	45.6	30.6	Unknown	20.4
WRP	<u>25.0</u>	<u>25.0</u>	<u>"</u>	<u>25.0</u>
Total	70.6	55.0	55.6	45.4

The grant programs were not approved at the lower level and any reduction will require either a new grant application or cancellation. Chances of the latter are good because of electioneering over the Muskie Clean

Water Bill. Deletion of all laboratory support positions not only impacts the grant program but precludes the sampling and analysis required for intelligent rather than by rote decisions.

1. b. Air Pollution Control

The Senate budget deletes the clerk position required as part of the State match to the grant. This leaves five professionals with no clerical support, assuming that the Federal Grant could be maintained, which would not be possible with the matching funds indicated.

State matching funds fall short of requirements. The \$90,000 Federal Funds must be matched by \$38,800 State funds. This excludes the \$50,000 State grant moneys to municipalities, which is not in the grant and does not count as matching.

The Senate version allows only \$9,000 State match which will not secure the \$90,000 Federal funds. Therefore, the air pollution control program is anticipated to be deleted entirely. It is very unlikely that a revised grant would be approved at the drastically reduced level.

1. c. Solid Waste

Line item cuts would have an erosive effect on the program for control of solid wastes, the greatest pollution problem existing in Alaska today.

1. d. Pesticide

Line item cuts would have an erosive effect on the program.

1. e. Radiation

Disallowance of a radiation engineer will not permit the Department to discharge its radiation protection responsibilities prescribed under statute.

1. f. Administration and Support

Increasing administrative details of Division of Water and Air Quality Control, principally in handling State and Federal grants for water, sewer, and air pollution programs, require permanent administrative assistant position. This activity presently is being carried out by the Division Director with only part-time help of temporary employee. If enacted, SB 277 (\$32 million) alone would almost triple the State grants for water and sewer systems, with accompanying added Federal grants (\$70 million) for these projects. Complex prerequisite requirements for plans and coordinated grant approvals already are slowing down grant payments and rendering Division Director's office extremely inefficient.

The above merely discusses the paper work aspect of the water and sewer programs. The biggest program by far and the one causing the greatest inefficiency in the expenditure of the State and Federal Grant funds is not having personnel to properly review plans, monitor or even inspect the construction accomplished with these funds. The existing procedure is a paper routine only, channelized towards trying to keep contractors and municipality personnel honest, not trying to protect the environment.

2. Coastal Zone Management (for 53% of the coastline of the USA)

The Senate budget allows for the full personnel compliment for this program. However, since the program funding indicates \$40,000 in carryover funds any deletion of these funds would cause a reduction. The travel reduction will severely affect the Division Director's effectiveness as Science Advisor to the Governor since this requires frequent trips to Washsington D.C. The \$25,000 reduction in contractual services will reduce the amount of boat rental time allowed and will impinge most heavily in Prince William Sound investigations aimed at solving anticipated tanker problems.

3. Land Use and Urban Development

This division was completely eliminated by the Senate Committee. It is the most important division in any department of environmental conservation/because, without an effective and extremely active land use and urban development division providing for planning and review, no state can have environmental conservation; they have only environmental janitors engaging in clean-up.

This is Alaska's problem today and hence the strong drive of the preservationists to turn the State into one vast park. Alaska would have a more effective environmental conservation program if it eliminates the Division of Water and Air Quality Control rather than the Division of Land Use and Urban Developement even though/such a decision would not sit well with the traditionalist thinking of people in the South 48.

To eliminate this division at this stage of Alaska's development is poor environmental thinking, eliminates the control of

degradation of environment associated with road building and will greatly increase the future costs for sewer and water development programs and projects.

The Department's Advisory Board strongly recommended that an all out effort be made to develop a worth while program for this division.

4. Permafrost and Soils Engineering

The Senate version reduced the Department's request roughly about 50% - manpower and money. Should the pipeline permit be granted and construction start, the Department and the State would not have the capability to properly police the environmental damages caused by the construction and would have lost all opportunity for participating in the planning for environmental control. In addition \$60,700 of the \$84,000 allotted by the Senate for this Division is contingent on the carryover of the North and/or the Pipeline contracts into FY 73.

In 1954 the old BPR was alerted to the fact that Alaska could obtain more miles of better roads with less environmental damage and less Territorial dollars, if permafrost conditions were considered and road construction phased accordingly.

Although the pipeline problem is the immediate task for this division, the former is the ultimate goal because road construction is still planned using many of the 1954 criteria. Construction failures of other State structures because of poor design in permafrost areas also is a problem costing the State considerable unnecessary expenditure. The Soviets had over 700 professionals working on this problem in 1960.

5. Terrestrial Ecology and Environment Management

Senate version allows but one man in this division when four were requested. In addition, the funds are only sufficient for a low grade, 20 or less, rating and no worthwhile program can be developed at this level. All the funds allotted by the Senate, \$39,300, for this division are contingent on the extension of the North and/or the Pipeline contracts into FY 73. One of the main tasks of this division is to defuze, through knowledge of the problems of both groups, the polarization between the environmentalists/fish and game groups and resource developers/construction groups. Progress in this direction is rather limited in Alaska today.

6. a. Office of the Commissioner

The Department requested a total of eleven people; the Governor's budget reduced this to seven by disallowing an attorney and secretary, a research analyst, and a clerk stenographer. The Senate version reduced this even further by disallowing a scientific information officer and a secretary. The need for the scientific officer, the first person employed by the Commissioner, is critical if the Commissioner is to be effective and if Alaskans are ever going to understand the overall environmental problems facing the State, let alone reduce the South 48 polarization that today so heavily impinges on the pipeline and land use dedication in the State.

It should be noted that the Commissioner, who has involvement in many of the activities of numerous departments of the State can be only as effective as his assistance in accomplishing lower level chores allows him to be since few people carry all

of the facts effecting the environment in their heads.

6. Regions

6. c.i. Southeast

Three people were requested to man the Juneau office to provide surveillance of Southeastern Alaska from Skagway to Ketchikan. The Senate version again reduced this to one man. Proper manning of this office is required to provide environmental protection while at the same time trying to protect the areas industry from unreasonable closure due to Federal Statutes aimed at New Jersey.

6. c.ii. Southcentral

The Department requested a staff of six to monitor the Department's program in the most populace area of the State. The Senate version reduces this to two men (one man in ^{the} Anchorage area which has tremendous problems and one man in the Kenai area which has modest problems) without benefit of secretarial help. If this allotment of two men is maintained, the Department cannot do the work required by Statute.

6. c.iii North

The Senate version reduced this regional office in Fairbanks to a Sanitary Engineer only who will be swamped chasing sewage polluters and not be able to even consider the environment of the one-half of the State located in this region. In addition he becomes an expensive typist/steno. To date this office is manned by two men and a secretary

and they are swamped with work. It is very essential that this office be adequately manned or the Department's required surveillance cannot be maintained in this important area, let alone provide any planning.

6. c.iii Prince William Sound

The Department requested that an office be established at Valdez to monitor all the environmental activities in that strategic area. Both the Governor and the Senate saw fit to disallow this office. Any effective environmental conservation in this area will be accomplished only prior to construction of the pipeline. After construction begins conservation will be impossible although policing will still be possible and actually will be required.

6. d. Administration

No department can effectively function administratively without an administrative unit which includes the standard functions of fiscal, personnel, and supply. Deletion of the requested supply officer position is a crippling cut. The deletion of the two clerical positions throws the entire clerical workload for general administrative personnel and supply onto one position. This has been unworkable to date.

The Department presented a skeletal organization and skeletal budget to the Governor because of a real appreciation of the budgeting difficulties facing the State, realizing full well that it would allow neither the environmental protection envisioned by Alaskans nor allow compliance with the Statute. The Governor

trimmed the budget to allow for priorities. The Senate Finance Committee's budget continues the sanitary engineering unit of the old Environmental Health Division of H & W, adds a meager start in Coastal Zone Management, and leaves environmental conservation as a future task beyond FY 73.

A handwritten signature in cursive script, reading "Max C. Brewer". The signature is written in dark ink and is positioned above the typed name.

Max C. Brewer
Commissioner

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G

DEPARTMENT OF FISH AND GAME

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Res	Sport Fish	1,174.5	1,793.5	1,795.6	1,767.9
Res	Commercial Fish	3,784.3	4,274.6	3,763.6	3,835.9
Res	Fish Hatcheries	41.6	301.1	430.9	425.9
Res	Game	2,136.7	2,937.2	2,662.7	2,370.0
Res	Protection	2,373.3	2,214.6	1,988.1	45.2
Res	Fisheries Rehabilitation, Enhancement and Development	-0-	530.0	674.5	674.5
Res	Administration and Support	1,822.1	1,278.6	2,148.3	2,086.0
Res	Habitat	166.8	236.9	260.8	-0-
Dev	King Crab Quality Control Board	117.5	95.5	100.0	100.0
TOTAL		11,616.8	13,662.0	13,824.5	11,305.4
<i>General Fund</i>		6,266.3	7,695.8	6,752.7	
<i>Federal Funds</i>		2,842.1	3,790.7	3,857.1	
<i>From Other Agencies</i>		954.9	76.0	233.2	
<i>Other Fish and Game Fund</i>		1,426.8	1,990.0	2,867.5	
<i>Program Receipts</i>		126.7	109.5	114.0	
<i>Personal Services</i>		6,597.5	8,444.0	8,824.7	
<i>Other</i>		5,019.3	5,218.0	4,999.8	
<i>No. of Permanent Full-Time Positions</i>		390	429	439	

AFTER RECESS

3:12 p.m.

Present: All members except Wright and Degnan.

DEPT. OF FISH AND GAME Mr. Ditman moved that the following figures be accepted by the committee for the Department of Fish & Game:

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Res	Sport Fish	<u>1,722.4</u>
	<u>Research</u>	<u>1,146.3</u>
	Southeast <i>(deduct 6.2 from outside travel)</i>	220.4
	Southcentral <i>(deduct 8.0 from outside travel)</i>	423.4
	Interior*	340.6
	Westward	52.3
	Headquarters <i>(deduct 5.8 from outside travel; deduct 9.0 from Code 800, Miscellaneous)</i>	109.6

*The above figure represents Maintenance FY 73 plus 88.6 to provide for the expanded Shefish/Whitefish Program on the Chatanika River and the Clearwater Management Study (88.6 includes 10.0 for expanded travel). This figure includes establishment of three new positions: Fish Biologist II; Fish Biologist IV; and Fish Tech IV. Federal funding for this component (D-J) is 255.4; Fish and Game funds are 85.2. The Inventory and Monitoring Project in the Arctic is deleted.

Mr. Degnan entered the meeting at 3:20 p.m. Mr. Wright entered the meeting at 3:22 p.m.

DEPT. OF
FISH AND
GAME
(Cont'd)

Program
Category

Budget Request Unit

Committee
Allowance

Res

Sport Fish (Cont'd)

Management 429.2

Southeast 97.6

*(deduct 9.1 for a logging
study & 1.5 for travel).*

Southcentral 197.6

(deduct 2.8 from outside travel)

Interior 86.1

(deduct 2.3 from outside travel)

Westward 19.6

Headquarters 28.3

(deduct 1.2 from outside travel)

Sport Fish Restoration 35.1

(deduct 1.1 from outside travel)

Administration and Support 111.8

(deduct 4.2 from outside travel)

The meeting recessed at 3:30 p.m.

AFTER RECESS
3:50 P.M.

Present: All members

DEPT. OF FISH AND GAME Mr. Ditman continued with figures for the Department of Fish and Game:

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Res	Commercial Fish	<u>3,787.3</u>
	<u>Research</u>	<u>1,618.5</u>
	Southeastern	381.3
	Central	452.4
	(deduct 5.5 from outside travel)	
	Northern	61.4
	Westward*	500.0
	Headquarters	233.4
	(deduct 3.8 from outside travel)	
	*Increase of 50.5 over Governor's Recommended figure to include an inventory of marine resources in the Bering Sea (study to determine the commercial quantities of fish and shellfish available). See attached memo.	
	<u>Administration & Support</u>	<u>137.5</u>
	<u>Fish Hatcheries</u>	<u>425.9</u>
	Kitoy Bay	55.5
	Fire Lake-Fort Richardson	162.8
	Crystal Lake*	156.1
	Administration	51.5

*Deduct 50.0 from Code 500, Equipment. Savings in equipment represents furniture which will not be necessary due to purchase of trailers rather than modular units.

The meeting recessed at 4:30 p.m.

MEMORANDUM

State of Alaska

TO: The Honorable
George H. Hohman
House of Representatives

RR
FROM: Roy A. Rickey, Director
Division of Commercial Fisheries
Department of Fish and Game

DATE : 31 March 1972

SUBJECT: Marine Fishery Studies in the
Northeastern Bering Sea

In response to your request for an estimated cost/budget for a fisheries survey in the Etolin Strait area, I am in addition, attaching three reports relating to marine fishery studies which have been conducted in the north-eastern Bering Sea as background material.

The first is a report concerning the distribution of juvenile halibut by the International Pacific Halibut Commission in October 1968. The second report by the Fisheries Agency of Japan in October 1967 is a research study of Bering Sea groundfish. The third is a brief report concerning shellfish stocks in Norton Sound.

Last July our division intended to conduct an otter trawl survey near Nunivak Island with a small boat and trawl to make a preliminary investigation of the shellfish and bottomfish resources. Inclement weather prevented this survey but it is being planned again for early this spring when weather conditions are expected to be more favorable.

We realize that only limited data can be obtained about fishery potentials when using gear of this type. However, it's the only gear we have available for this type of investigation, and if successful, would represent an economical means by which local residents could participate in a fishery that could possibly supply a small local demand.

Use of much larger gear and more seaworthy vessels are required to accurately gauge marine fishery potential in this area. Shown below is an outline of costs involved in such a survey.

It is likely that only large Kodiak-type vessels could fully exploit a large resource if one is found. The problems of capital investment and lack of suitable harbors will probably result in participation of large boats and processing at established plants in the Kodiak-Aleutian area with little or no participation by local residents.

attachments

Copy of Engr. Memo. for [unclear] 3/31/72

Survey of Nunivak Island-Etolin Strait Waters Using Commercial Charter

PERSONAL SERVICES

Fish and Game Technician III - 2 positions,		
3 man-months @ \$775.		\$ 2,320.
benefits 6%		<u>140.</u>
		\$ 2,460.

TRAVEL

Anchorage - Bethel - Anchorage		\$ 240.
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CONTRACTUAL SERVICES

25 days vessel charter	@ \$1500/day	\$37,500.
Communications		50.
Transportation of goods		600.
Other		<u>150.</u>
		\$37,850.

COMMODITIES AND EQUIPMENT

30 crab pots	@ \$200.	\$ 6,000.
2 otter trawls	@ \$1500.	3,000.
3 skates longline gear	@ \$100.	300.
miscellaneous		<u>200.</u>
		\$ 9,500.

TOTAL		\$50,500.
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AFTER RECESS
8:45 a.m.

Present: All members except Mr. Wright.

DEPT. OF
FISH AND
GAME

Chairman Hohman called the meeting to order and said the committee would finish the closing of the budget for the Department of Fish and Game (see pages 337-339).

Mr. Ditman continued with the figures for the Department of Fish and Game:

Program Category	Budget Request Unit	Committee Allowance
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Res	Game	2,350.9
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Mr. Ditman stated this figure represented the 1971 actual expenditures plus 10 percent.

Res	Protection	45.2
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Mr. Barker explained that the department had come in with a revised request based on reduced federal funding and increased state general funding. Their intention is to set up another division within the department to receive federal funds and transfer them to the Department of Public Safety.

It was the consensus of the committee to transfer 2,086.5 to Public Safety for Protection, leaving 45.2 in the Hunter Safety Element. The 2,086.5 would be all general fund monies.

Res	Fisheries Rehabilitation, Enhancement and Development	674.5
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Mr. Barker read the list of proposed projects for FY 73 from the division's annual report. They included:

1. Continuance of southeastern stream clearance;
2. Second phase of Akalura red salmon rehabilitation;
3. Continuance of saltwater rearing program;
4. Continuance of gravel box incubation system development;
5. First phase of sockeye rehabilitation in Cook Inlet;
6. Initiation of fish passage construction in Southeastern, Prince William Sound, Cook Inlet. Also, investigation of other possibilities throughout the State.

7. Background surveys for other sockeye rehabilitation possibilities;
8. Intensification of whitefish development program;
9. Intensification of clam development program;
10. Background surveys for coho and king salmon enhancement.
11. Continuance of Frazer Lake sockeye enhancement.

Res. Administration and Support 2,040.3

The above figure is the Governor's revised recommendation; it transfers three clerical support positions to the Department of Public Safety (Patrol, Protection and Apprehension) for the Protection program. The committee figure eliminates the planning section.

Res Habitat -0-

It was the feeling of the committee that the elements of this category are being provided by other departments of state government; therefore, this category is not necessary within this department. Elements of the category and the departments performing the functions are as follows:

Element	Department
Land Use Planning	Nat. Resources
Water Planning	Env. Conservation
Access	CIP Budget
Permits	Env. Conservation

Dev King Crab Quality Control 100.0

TOTAL COMMITTEE ALLOWANCE FOR THE DEPT. OF FISH & GAME 11,145.6

Mr. Ditman moved and asked unanimous consent that the committee tentatively close the budget for the Department of Fish & Game; there being no objections, it was so ordered.

Recess: The meeting recessed at 10:00 a.m.

SON

GOVERNOR'S OFFICE

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Educ	WICHE	78.3	96.7	45.8	125.0
Educ	Museums and the Arts	405.9	488.0	741.7	741.7
SS	Pioneers' Homes Adv. Board	6.3	6.3	6.3	6.3
SS	Neighborhood Youth Corps.	1,591.9	-0-	1,838.9	1,847.0
SS	Manpower Planning *	-0-	-0-	122.4	142.4
SS	Emergency Employment Act	-0-	-0-	3,513.6	3,513.6
Res	Fisheries Commissions	58.9	80.2	82.8	97.8
Res	COAST Commission	39.2	-0-	-0-	-0-
Res	Athletic Commission	1.1	17.0	17.2	17.2
Jus	Public Defender	524.1	616.1	830.9	833.8 #
Jus	Protection of Individual Rights	130.6	138.6	138.7	148.7
Jus	Criminal Justice Planning Ag.	623.7	704.6	1,915.0	1,905.0
Dev	International Development	65.8	77.5	77.5	77.5
Dev	Community Development	1,184.9	1,744.9	-0-**	409.1
GG	Executive Direction	852.4	1,279.0	1,517.8	1,449.2
GG	Planning and Research	287.7	364.4	622.1	622.1
GG	Youth in Government	-0-	150.0	150.0	175.0
GG	Elections	451.3	253.8	644.1	644.1
Dev	Local Assist. Div.				1,432.4 #
Dev	Rural Dev. Grants				750.0
Dev	Rural Affairs Comm.				29.9
TOTAL		6,302.1	6,017.1	12,264.8	14,967.8
<i>General Fund</i>		3,659.7	4,642.0	4,349.0	
<i>Federal Funds</i>		2,596.1	1,343.1	7,812.8	
<i>From Other Agencies</i>		36.3	32.0	38.0	
<i>Other</i>		10.0	-0-	65.0	

Governor's budget with vacancy and turnover adjustment.

<i>Personal Services</i>	2,876.5	2,605.0	4,890.1
<i>Other</i>	3,425.6	3,412.1	7,374.7

<i>No. of Permanent Full-Time Positions</i>	136	145	163
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* Previously budgeted in the Department of Labor

** Transferred to the Department of Community Development

AFTER RECESS
6:00 P. M.

PRESENT All members.

OFFICE OF THE GOVERNOR Representative Ditman moved that the following figures be accepted by the committee for the Office of the Governor:

Program Category	Budget Request Unit	Committee Allowance
Educ	WICHE	125.0
	Grants	102.5
	Administration	22.5

Mr. Wright noted that the amount appropriated for "grants" last year was 96.7 (Chap. 70, SLA 71) and the number of schools was expanded; therefore, he felt more students would be taking advantage of the program. The committee discussed the possibility of including law students in the program, but the concensus of the committee was that it would be extremely expensive and that the statutes would have to be changed to allow it. A resolution has been introduced, however, which would bring law students under the WICHE program.

Educ	Museums and the Arts	741.7
	Museums	308.0
	Council of the Arts	433.7
SS	Pioneers' Homes Adv. Board	6.3
SS	Neighborhood Youth Corps.	1,838.9
SS	Manpower Planning	138.9

The above figure includes restoration of travel authorization to 20.4. Funding will be 21.5, General Fund, and 117.4, Federal. *See attached memo (Harold Hansen thru Rep. Ditman).*

SS	Emergency Employment Act	3,513.6
Res	Fisheries Commission	97.8

The above figure adds 15.0 to Personal Services, Code 100 for addition of a secretary for the Director and support.



Thru: Warren W. Wiley
Administrative Assistant
Office of the Governor

DATE: January 27, 1972

To: M. R. Charney, Director
Division of Budget & Management
Department of Administration

SUBJECT: FY 73 Budget Request

From: Terry Lennon, Director
Manpower Planning Division
Office of the Governor

I have been notified that the Agency request in the amount of \$21,500.00 of General Fund monies for operation of the Manpower Planning Division of the Governor's Office has been reduced to \$5,000.00.

The \$5,000.00 amount will not allow the Division to function as directed. This situation is due to the increased activities and requirements of the newly created Division.

When the Manpower Planning Division was established in the Office of the Governor on July 1, 1971, it was funded by a U. S. Department of Labor Grant in the amount of \$62,289.00.

At this time four Grant modifications have raised the Federal contribution to a total of \$130,035.00 and a consortium of other State and Federal agencies will raise the total expenditure of the Division to approximately \$160,000.00 for the current Fiscal Year.

The \$21,500.00 amount is needed to provide services and support that the Federal agency funding the program recognizes as State responsibilities, e.g. Travel and Per Diem of State Manpower Planning Council members, partial support of space rental costs, staff salaries above the Federal contribution level that are commensurate with State of Alaska salary schedules, and partial support of staff travel required to provide the required support to the Ancillary Manpower Boards located throughout the State.

In view of the above information I strongly recommend that the \$16,500.00 deleted from the Division's budget request be restored.

RECEIVED
JAN 27 1972

Governor's Office

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Res	COAST Commission	-0-
Res	Athletic Commission	17.2
Jus	Public Defender	830.9
Jus	Protection of Individual Rights	148.7

Mr. Fink moved that the appropriation for the Commission on the Status of Women be added to the appropriation for the Human Rights Commission. Mr. Wright objected to Mr. Fink's motion.

Mr. Degnan suggested increasing the Human Rights Commission staff, stating that the staff needed a Clerk Typist III, Grade 8, for a total cost of \$9,300 in Fairbanks. There is presently no secretary in that office. Mr. Degnan moved that \$9,300 be added to the Human Rights Commission appropriation for clerical support in the Fairbanks office. The motion carried. (Figure subsequently changed to \$10,000.)

(Rep. Degnan).

Jus	Criminal Justice Planning Ag.	1,905.0
Dev	International Development	77.5
Dev	Community Development	-0-
GG	Executive Director	1,442.8

This figure was reduced from the Governor's Recommended due to non-inclusion of the Seattle Office (reduction in Executive Office Budget Component). (Per instructions from Warren Wiley.)

GG	Planning and Research	622.1
GG	Youth in Government	175.0

The amount of \$25,000 was added to the Governor's Recommended for travel for the commission for selection procedures. (Per instructions from Warren Wiley.)

GG	Elections	644.1
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Mr. Wright moved to tentatively close the Governor's Budget; there being no objections, it was so ordered.

The meeting was adjourned at 7:25 p.m.

H&S

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Educ	Special Education Grants	13.5	15.0	16.0	16.0
Educ	AMU Nursing Program	50.0	175.0	100.0	175.0
SS	Office of Aging	179.1	208.2	202.2	217.6
SS	Old Age Assistance - APA	4,700.1	4,705.6	5,688.8	5,689.7
SS	Disabled	7,011.4	5,816.6	8,460.5	8,349.0
SS	Family Services	10,419.2	10,638.5	37,820.7	15,566.3
SS	General Assistance	957.1	708.3	753.0	1,251.4
SS	WIN - AFDC	478.1	743.6	1,380.0	1,033.6
SS	Admin. & Support - DFCS	1,342.8	1,385.0	1,711.0	1,601.5
SS	Admin. & Support - DHSS	1,098.3	1,215.0	1,711.8	1,295.7
H	Public Health	6,902.6	5,410.7	6,293.7	6,192.7
H	Mental Health	5,958.8	6,532.1	7,324.0	7,762.7
H	Alcoholism	400.0	654.3	1,886.7	1,915.5
H	Drug Abuse	-0-	40.1	418.0	424.9
H	Comp. H. Pl. & Fac. Dev.	260.2	303.6	341.6	342.9
PP	Emergency Med. Serv. Pl.	7.1	4.2	45.7	45.7
Jus	Reformation of Offenders	7,495.4	8,563.7	9,304.5	9,119.0
GG	Vital Statistics	109.0	124.0	142.9	137.6

TOTAL	47,382.7	47,243.5	83,601.1	61,136.8
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<i>General Fund</i>	38,539.4	38,423.1	47,560.0
<i>Federal Funds</i>	8,690.8	8,706.2	32,880.9
<i>From Other Agencies</i>	72.5	52.3	192.7
<i>Other Program Receipts</i>	80.0	61.9	2,967.5

<i>Personal Services</i>	15,621.7	17,383.0	19,660.1
<i>Other</i>	31,761.0	29,860.5	63,941.0

<i>No. of Permanent Full-Time Positions</i>	1,296	1,289	1,397
<i>Number of Man-Months</i>			

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
Vacancy and Turnover @ 10.78%

Program Category	BRU	H. Finance Total Budget	H. Finance Pers. Serv. Budget	Less V & T@ 10.78% of Pers. Serv.	H. Finance Adjusted Total Budget
ED	Special Ed. Grants	\$ 16.0	\$ -0-	\$ -0-	\$ 16.0
ED	AMU Nurs. Prog.	175.0	-0-	-0-	175.0
SS	Office of Aging	217.6	54.6	5.9	211.7
SS	Old Age Assist.	5,689.7	208.2	22.4	5,667.3
SS	Disabled	8,349.0	170.5	18.4	8,330.6
SS	Family Services	15,566.3	1,105.3	11.9	15,554.4
SS	General Assist.	1,251.4	746.1	80.4	1,171.0
SS	WIN - AFDC	1,033.6	121.1	13.1	1,020.5
SS	Admin. & Support (FCS)	1,601.5	1,251.6	134.9	1,466.6
SS	Admin. & Support (HSS)	1,295.7	1,150.9	124.1	1,171.6
H	Public Health	6,192.7	3,699.9	366.5	5,826.2
H	Mental Health	7,762.7	5,626.5	606.5	7,156.2
H	Alcoholism	1,915.5	110.6	11.9	1,903.6
H	Drug Abuse	424.9	71.9	7.8	417.1
H	Comp. H. Pl. & Fac. Dev.	342.9	197.8	21.3	321.6
PP	Emerg. Med. Serv. Pl.	45.7	-0-	-0-	45.7
JUS	Ref. of Offenders	9,119.0	5,447.8	587.3	8,531.7
GG	Vital Statistics	137.6	124.8	13.5	124.1
		<u>\$61,136.8</u>	<u>\$20,087.6</u>	<u>\$2,025.9</u>	<u>\$59,110.9</u>

AFTER RECESS

9:45 a.m.

Present: All members.

DEPT. OF
HEALTH
& SOCIAL
SERVICES

Chairman Hohman said the committee would consider a tentative close for the Department of Health and Social Services.

Mr. Wright and Mr. Degnan recommended the following figures.

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Educ	Special Education Grants same as the Governor's Allowance.	16.0
Educ	AMU Nursing Program last year's authorized.	175.0
SS	Office of Aging same as the Governor's Allowance with the exception of code 700: 136.1 (maintenance FY 73)	217.2
SS	Disabled code 100: disallowed two new clerks (1 in Anchorage and 1 in Fairbanks) code 200: 10.7 code 400: reduced by \$76,000; the department noted an increase in drug prices and the subcommittee disagreed with this. code 500: equipment deleted because it relates to new positions which were disallowed.	8,348.7
SS	Family Services code 100: disallowed 5 social workers and 3 clerical workers Foster Care. disallowed two Eligibility Worker I's in Anchorage, Admin. & Support	15,510.6

code 200: 170.0 (maintenance FY 73)
code 300: subcommittee decreased this under Institutional Care because the caseloads have been declining. Subcommittee decreased Day Care, this deletes Operation Upgrade. Mr. Vernon explained this had been deleted last year, Free Conference restored it to \$200,000 and the theory is this money is still there.
code 400: The subcommittee recommended 22.5 (Authorized FY 72).
code 500: The subcommittee recommended .5 (Maintenance FY 73).
code 700: The subcommittee recommended 10,267.2 (same as the Governor's recommended).
code 800: The subcommittee recommended 500.1 (same as the Governor's Recommended). This allows for the assumption of Alcantra as a child care center. The committee asked that Mr. Adams and Mr. Harris from the Department be asked to testify later in the day on this subject.

Recess:

The meeting recessed at 11:45 a.m.

Program Category	Budget Request Unit	Committee Allowance
SS	Special Fed. Projects	-0-
	The Governor's Recommended was 20,535.1. The subcommittee recommended deleting this in order to have it go through the Budget and Audit Committee.	
SS	General Assistance	1,242.9
	The subcommittee recommended increasing the Food Stamp Program to 918.0.	
SS	WIN - AFDC	1,033.6
	The Governor's Allowance was 1,380.0; however, the subcommittee noted that the training slots had increased by 39% and they increased the funding by 39%.	
SS	Administration & Support - DDFCS	1,580.0
	The subcommittee recommended that this be lowered to 1,580.0. The Governor's Recommended was 1,711.0. The Department had indicated they had a 30% increase in caseloads and requested a 33% increase in travel to accomodate this; however, the staff said this is actually an 18% increase so the subcommittee recommended an 18% increase.	
SS	Administration & Support - DHSS	1,235.8
H	Public Health	6,121.3
H	Mental Health	7,762.7
H	Alcoholism	1,915.5
H	Drug Abuse	424.9

Program Category	Budget Request Unit	Committee Allowance
H	Comp. H. Pl. & Fac. Dev.	342.9
Jus	Reformation of Offenders	8,746.7
GG	Vital Statistics	132.6

Adjournment: The meeting adjourned at 4:45 p.m.

NOTE: See short form budget for explanation of cuts.
Adjustment was also made for vacancy and turnover
and the above figures were changed.

HINNY

DEPARTMENT OF HIGHWAYS

Program Category	Budget Request Unit	FY 71	FY 72	FY 73	
		Actual	Authorized	Governor's Budget	Legislative Allowance
Trans	Maintenance	16,031.5	16,628.5	16,802.4	16,912.6 #
Trans	Administration and Support	4,529.6	5,003.3	5,278.2	5,379.1 #
GG	Highway Working Capital Fund	5,843.1	6,881.5	6,874.6	6,959.8 #

Governor's budget with vacancy and turnover adjustment.

TOTAL	26,404.2	28,513.3	28,955.2	29,251.5
<i>General Fund</i>	18,814.2	20,281.7	21,090.1	
<i>Federal Funds</i>	455.0	200.0	-0-	
<i>From Other Agencies</i>	1,169.9	1,032.6	374.5	
<i>Other Program Receipts</i>	5,965.1	6,999.0	6,974.6	
<i>HWCF</i>	-0-	-0-	516.0	
<i>Personal Services</i>	11,186.1	14,104.3	13,813.1	
<i>Other</i>	15,218.1	14,409.0	15,142.1	
<i>No. of Permanent Full-Time Positions</i>	699	700	705	

DEPT. OF
HIGHWAYS

Chairman Hohman stated the committee would take up the budget of the Department of Highways.

Mr. Ditman moved that the following figures be accepted by the committee for the Department of Highways:

<u>Program Category</u>	<u>Budget Request Unit</u>	<u>Committee Allowance</u>
Trans	Maintenance	16,802.4
Trans	Administration & Support	5,278.2
GG	Highway Working Capital Fund	<u>6,874.6</u>
TOTAL COMMITTEE ALLOWANCE FOR THE DEPT. OF HIGHWAYS		28,955.2

Mr. Ditman moved and asked unanimous consent that the budget for the Department of Highways be tentatively closed; there being no objections, it was so ordered.