

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2640

P. 120, Comprehensive Health Planning:

Subcommittee recommended accepting Senator Ray's figures, i.e.: Pers. Serv.: \$302.4; Travel: \$50.0; Contractual: \$48.0; Commodities: \$2.3; Equipment: \$3.0. Total: \$405.7. Five new positions allowed who are predominantly federally funded. The \$5.0 added to contractual is for additional Health Planning consultation.

P. 128, Debt Service.

Governor's figure of \$763.5 approved.

RECESS: The committee concluded closing out the HEALTH category and recessed at 9:35 a.m.

RECESS

SENATE FINANCE COMMITTEE
Friday, April 25, 1975
1:45 p.m.

Executive Session Committee meeting to closeout the operating budget for Social Services.

SOCIAL
SERVICES
Closeout
PRESENT

Members of the Committee present: Sen. Sackett, Sen. Ray, Sen. Chance, and Sen. Butrovich (arr. 2:35 p.m.).

Office of the Governor

P. 3, Board of Child Advocacy:

The Committee adopted the following figures: Personal Services - 35.9, the Sub-Committee's recommendation; Travel - 20.0, Sen. Ray's recommendation; Contractual Services - 18.9, the Governor's figure; Commodities - 2.0, Sen. Ray's recommendation; Equipment - 0, Sen. Ray's recommendation for a total of 76.8. Sen. Sackett informed the Committee that this Board meets four times a year.

P. 5, Pioneers Home Advisory Board:

The Committee adopted the Governor's recommendations.

P. 9, Donated Commodities:

The Committee adopted the following figures recommended by Sen. Ray: Personal Services - 27.6; Travel - 9.0; Contractual Services - 12.0; and the following were adopted as recommended by the Governor: Commodities - 4.4; Equipment - .3. The revised Total - 53.3.

P. 11, Longevity Bonus:

The Committee adopted the following figures recommended by Sen. Ray: Personal Services - 69.9; Travel - 5.6 (Governor's figure); Contractual Services - 21.0; Commodities - 1.0 (Governor's figures); Equipment - .6; Grants, Claims, Shared Revenue - 6,240.0; Total - 6,338.1.

Sen. Sackett moved and the Committee adopted the following
Legislative Intent:

Legislative
Intent

A supplemental appropriation will be entertained by the Legislature if the average monthly grants exceed \$5,200.

Sen. Ray mentioned that legislation sponsored by Sen. Kerttula has been passed allowing only two months outside the State.

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Department of Administration

P 13, Pioneers Homes:

There was a discussion of the Palmer Home. Sen. Sackett stated that he thought Sen. Ray's recommendation was a little tight in the Personal Services when the new positions are considered under the allocation. He went on to say that they are requesting 382.1 new positions because of the new home. Their total budget is 1,388.5. The space in Palmer was increased by 33%.

Sen. Ray mentioned that he wished to reduce the Sitka and Fairbanks Homes, although they could have the positions.

The Committee adopted the following figures for the Pioneers Homes:

Personal Services - 3,477.5; Travel - 14.0; Contractual Services - 650.0; Commodities - 426.5; Equipment - 65.0; Grants - 33.2; Total 4,666.2.

The Component Budget Summaries for the Anchorage Home and the Kotzebue Home were left open.

P. 27, Minority Training:

The Governor's recommendation was adopted.

Department of Education

P. 29, Vocational Rehabilitation:

With the exception of Commodities, the Committee adopted Sen. Ray's recommended figures. The Subcommittee's recommendation was adopted for Commodities. Personal Services - 1,500.0; Travel - 72.4; Contractual - 325.0; Commodities - 18.0; Grants - 1,483.2; Total - 3,407.1.

Sen. Sackett informed the Committee, referring to the Subcommittee's recommendation of 18 for Commodities, that the Governor recommended 20.0 and the Subcommittee recommended 15.0. The Subcommittee split the difference.

P. 45, Youth Employment Service:

The Governor's recommendation was adopted with no objection.

P. 47, MDTA/CETA:

The Governor's recommendation was adopted with no objection. Under the Pipeline Grants BRU, Sen. Sackett informed the Committee there was an Inter-Agency Receipts Agreement with Alyeska.

P. 55, Skill Center:

Milt Barker said that CETA funds would be used in this BRU as much as possible. They are keeping the General Funds the same as last year. Sen. Ray moved that the Committee adopt the following figures, they were adopted with no objections: Personal Services - 1,025.0; Travel - 30.0; Contractual Services - 210.0; Commodities - 275.0;

Equipment - 30.0; Grants - 0; Total 1,570.0.

Department of Health & Social Services

P. 59, Assistance Payments, AFDC:

Sen. Sackett stated that he took a case load in April of 11,322 times the April average payment times 12 months and came up with a total of 12,014.5.

Sen. Chance mentioned that Alaska's AFDC law is unconstitutional. It is set out for each age group. The Governor has a bill in Senate HESS to change it. If we do not change the law, we will lose all AFDC Federal funds. This is a recent decision by the Federal Government.

Sen. Ray asked why suddenly an increase from 9 million to 12 million. Milt Barker informed him there was an increase in grant loans.

The Committee adopted a compromised figure between Sen. Ray's and Sen. Sackett's recommendation of 12,000.0.

Sen. Sackett moved and the Committee adopted the following intent:

Legislative Intent

Legislative
Intent

- a) All legally obligated payments will be made.
- b) No funds are to be transferred from AFDC except to other Assistance Payments components.

P. 61, Assistance Payments, Old Age Assistance:

Sen. Sackett stated that since last year the caseload has decreased, payments have decreased, and there was added Social Security.

Sen. Sackett moved that the Committee adopt 1,114.1 and the following Legislative Intent. There was no objection.

Legislative Intent

Legislative
Intent

- a) All legally obligated payments will be made.
- b) No funds are to be transferred from OAA except to other Assistance Payments components.

P. 63, Assistance Payments, Longevity Bonus Project:

The Governor's recommendation was adopted without objection.

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P. 65, Assistance Payments, Aid to the Blind:

It was mentioned that there were increases in Social Security, therefore, there was a drop in the General Funds used. This is the reason for the big lapse.

The Committee adopted the Governor's figures with no objection. Sen. Sackett moved and the Committee adopted the following Legislative Intent:

Legislative Intent

Legislative
Intent

- a) All legally obligated payments will be made.
- b) No funds are to be transferred from AB except to other Assistance Payments components.

P. 67, Assistance Payments, Aid to the Disabled:

Sen. Sackett moved that 1,161.5 be adopted. There was no objection. It was noted that the State pays 100% of the funding. If payments to the Disabled were made more quickly, the State would only have to provide 50% of the funding.

Sen. Sackett moved and the Committee adopted the following Legislative Intent:

Legislative Intent

Legislative
Intent

- a) All legally obligated payments will be made.
- b) No funds are to be transferred from AD except to other Assistance Payments components.

P. 69, Assistance Payments, General Relief:

The Governor's recommendation was adopted by the Committee with no objections. Sen. Sackett moved and the Committee adopted the following Legislative Intent:

Legislative Intent

Legislative
Intent

The eligibility determination function should be expedited through group intake, computization, updated manuals, and other methods to minimize General Relief payments to those who will subsequently be eligible for assistance.

P. 73, Program Services, Homemaker Services:

Sen. Sackett moved that the Committee adopt the Governor's recommendation with the following Legislative Intent. There were no objections.

Legislative Intent

Legislative
Intent

The Department of Health and Social Services should take steps to insure that Homemaker Services are provided only for appropriate needs and at appropriate levels of care; the recommendations in the Fiscal Audit of March 12, 1975 should be considered for implementation.

P. 75, Program Services, Foster Care:

The Committee adopted Sen. Ray's recommendations for Travel and Contractual Services and the Governor's recommendation for Commodities. The figures are as follows: Travel - 25.0; Contractual Services - 1,450.0; Commodities - 24.9; Total - 1,499.9.

Sen. Sackett's recommended Legislative Intent was also adopted:

Legislative Intent

Legislative
Intent

- a) All legally obligated payments will be made;
- b) No transfers of these funds out of Program Services are to be made.

P. 77, Program Services, Institutional Care:

This Component Budget Summary was left open. Reference was made to a discussion in the prior Budget session on Hope Cottage.

P. 79, Program Services, Day Care:

Sen. Ray moved that the following figures be adopted by the Committee: Travel - 5.0; Contractual Services - 585.0; Commodities - 0; Total 590.0. There was no objection.

Milt Barker informed the Committee that a Federal Law was passed which liberalized Day Care rates to Day Care children. The rate goes from one day care person for 10 children to one for 20 children.

Sen. Sackett moved that the Committee adopted the following Legislative Intent. There was no objection.

Legislative Intent

Legislative
Intent

The Department is encouraged to adopt the day care staffing standards contained in Sec. 2002 (a) (9) (A) (ii) of P.L. 93-647.

P. 81, Program Services, Adoptions:

The Governor's recommendation was accepted with no objections.

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P. 83, Program Services, Protective Services;

Milt Barker informed the Committee that the Subcommittee has taken the actual expenditures and projected them for a full year.

Sen. Sackett said the reason there is only 106.2 spent in this BRU out of the 296.0 is that the Department has not yet learned they can charge their services to Protective Services and they are putting the charges over to Social Services. They are not utilizing this BRU. If you give them the 353.3 that the Governor has recommended, an intent will have to be given that they use the funds. Sen. Chance stated that maybe there should be a letter of intent that the Department is to provide services for which they are funded.

Sen. Ray noted that in order to provide adequate services, the work hours of the Social Workers would have to be staggered. In order to do this they would have to increase salaries to pay penalty time.

The Committee moved to adopt Sen. Ray's recommendations which are as follows: Travel - 12.0; Contractual Services - 300.0; Commodities - 1.4; Total - 313.4.

P. 85, Program Services, Other Services:

Senator Sackett recommended 16.3, which is the Governor's recommendation also. He explained that it is mandated by law that court witness fees be paid out individual budgets, rather than the court's budget.

Sen. Ray's recommendation was for a budget of "0." He felt there was no justification for the program and the court should pay the witness fees.

After a brief discussion, Sen. Ray agreed to 16.3, and no Committee objection was voiced.

The meeting was adjourned at 2:55 p.m.

ADJOURN

SENATE FINANCE COMMITTEE
Saturday, April 26, 1975
2:43 p.m.

Present: Senators Ray, Butrovich, Sackett, Rader, Chance, Poland

Chairman Ray called the meeting to order and announced that the committee will continue with the close-out of the Social Services category, starting at page 87.

SOCIAL
SERVICES
CLOSE-
OUT

P. 87, Health & Soc. Services, Alcantra:

Subcommittee recommendation to accept Senator Ray's personal services figure of \$375.0 and allow for the Clerk Typist II and Custodial Worker positions was approved. Committee approved \$7.0 for Travel and \$196.9 for Contractual (Governor's figures); Senator Ray's figure of \$90.0 for Commodities and \$2.0 for Equipment approved. Subcommittee rec. of \$10.0 for Grants was approved.

P. 93, Health & Soc. Services, Social Services:

For personal services, the subcommittee recommended \$2,130.8, which is the Governor's figure minus VT of \$150.0, and adding \$55.0 for new positions. This would allow a new Social Worker in McGrath and one for the Aleutian Chain, plus the Program Evaluator (auditor).

Senator Ray recommended allowing 10 positions for child care licensing. The figure of \$2,330.8 was adopted for personal services, which would allow a total of 13 new positions as set out above.

Other line items approved: Travel: \$100.0; Contractual \$300.0; Commodities: \$27.9; Equipment: \$10.2. Total budget is \$2,768.9.

P. 99, Social Services, Pipeline Component:

Governor's figure of \$24.6 as recommended by the subcommittee adopted.

P. 101, Dept. of Health & Soc. Services, Eligibility:

Fiscal Analyst Milt Barker distributed a memo dated 3/18/75 from himself to Senator Sackett concerning Eligibility Staffing. He explained the two different formulas that could be used for budgeting for eligibility worker staff. Formula (a) is based on each worker doing an estimated 97 actions per month, and would require a total of 110 workers; Formula (b) is based on each worker doing an estimated 117 actions per month, and would require

a total of 94 workers. It was noted that 117 actions was a target figure--what they think the workers might be able to do. Mr. Barker pointed out that they did not take out any vacancy and turnover. He stated that if their workload goes up, we might allow Budget & Management to add new positions within the vacancy and turnover amount they have.

(3:10 p.m.: Senator Poland arrived at the meeting)

After a discussion, the committee decided to take Senator Ray's figure of \$1,450.0 for pers. serv., and to allow a total of 94 positions. Other line items approved: Travel: \$45.0; Contractual: \$490.0; Commodities: \$35.0; Equipment: \$5.0. Total: \$2,025.0.

P. 107, Dept. of Health & Soc. Serv., Administration (F&CS)

Subcommittee recommended pers. serv. of \$838.3, which is the Governor's figure minus \$63.1 for VT (7%). Subcommittee recommended \$400.0 for contractual. This is Senator Ray's figure plus \$200.0 for a study of the division to improve their systems. The study was recommended by Budget & Management.

Senator Ray moved for \$225.0 for contractual. Senator Sackett objected.

Senator Chance agreed that a study of the division was probably warranted; however, she was not in favor of a study conducted by the division itself.

A contractual amount of \$225.0 was adopted. Subcommittee rec. of \$838.3 adopted for pers. serv.; Subcommittee rec. of \$30.0 for travel; Governor's figure of \$18.8 for commodities; Subcommittee rec. of \$5.0 for Equipment; Governor's figure of \$8.9 for Grants, Claims, Shared Revenue. Total budget: \$1,117.1.

P. 113: Dept. of Health & Soc. Serv., Staff Development:

Personal Services: \$71.2 (Governor's figure) accepted. Travel: Senator Ray's figure of \$80.0; Contractual: \$580.0 accepted. This is the subcommittee's rec. to use Senator Ray's figure of \$490.0 and add \$90.0 for a contract with AMU (all federal monies); Commodities \$1.7 (Governor's figure). Total: \$732.9.

P. 115, WIN Program:

Subcommittee rec. to accept Governor's figure of \$1,218.0 accepted.

P. 119, Office of Aging:

Senator Ray noted that the Governor had cut the Grants amount. What did he cut out? Milt Barker explained that he cut general fund support of federal grant programs. He did not want to put in any general fund monies. The Governor's figures were accepted. Total \$1,382.6. This is also the subcommittee rec.

P. 121, Dept. of Health & Soc. Serv., Alcoholism:

Personal Services: Subcommittee rec. was to take the Governor's figure of \$124.8 and add \$15.2 for a Research Analyst which had been approved by RP, for a total of \$140.0. There was no objection. Subcommittee recommendation to accept Governor's figures for Travel, Contractual, Commodities approved. Subcommittee rec. of \$1.1 for Equipment approved.

Grants: A vote was taken on whether to accept the subcommittee's recommendation of \$2,400.0 for Grants. (This adds \$400.0 to the Governor's figure). The motion to accept \$2,400.0 failed, with Senators Poland, Chance and Sackett voting in favor of it.

Senator Ray suggested \$2,100.0 for Grants. There being no further objection, this amount was adopted for Grants.

Total Budget: \$2,346.6.

P. 129, Drug Abuse, Administration:

Subcommittee recommendation to accept Governor's figure for Administration (\$225.9) accepted.

P. 131, Drug Abuse, Grants:

Subcommittee recommendation was to add \$400.0 to Grants for a total of \$996.6.

Senator Ray moved to accept the Governor's figure of \$596.6 for Grants. Hearing no further objection, the Governor's figure was accepted.

ADJOURNMENT: The meeting was adjourned at 3:40 p.m.

Adjourn

SENATE FINANCE COMMITTEE
Monday, April 28, 1975
9:10 a.m.

Executive Session Committee meeting to continue closeout of the operating budget for SOCIAL SERVICES:

SOCIAL
SERVICES
(Closeouts)
PRESENT

Members of the Committee present: Sen. Sackett, Sen. Rader, Sen. Hohman, Sen. Ray, Sen. Chance, Sen. Poland.

Department of Health & Social Services

P. 133, Administration (DHSS):

Sen. Sackett informed the Committee that new positions in Personal were disallowed reflecting the transfer of Pioneer Homes. No reductions were made in light of more complex pay procedures. Three positions at \$45,00 are deleted from Financial Management reflecting Pioneer Homes transfer and simplified accountability to Feds under Title XX.

Milt Barker explained that under Title XX, the State has the discretion to spend the funds as it likes. It still has to submit a plan to the Feds.

Milt Barker further explained that in the case of Pioneer Homes, two people were added in the Department of Administration when they transferred over, so we took two out on that basis.

Sen. Sackett said he was allowing two program analysts and the Civil Rights Coordinator, the last position is required by Federal Law.

Sen. Ray noted that there was about a \$30,000 discrepancy in the calculations. Mr. Barker answered that the Governor allowed the remaining positions even though there was a transfer out and then added on two new positions in Pioneer Homes.

Sen. Sackett moved that the Committee adopt the following figures, there was no objection: Taking a 75% vacancy turnover into consideration, Personal Services - 1,327.4; Travel - 21.3; Contractual - 140.0; Commodities - 17.2; Equipment - 7.3; Total 1,513.2.

Sen. Sackett moved that the Committee adopt the following Legislative Intent, there was no objection:

Legislative Intent

Legislative
Intent

One of the two Program Budget Analysts allowed is to spend all his time on Family & Children's Services.

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P. 149, Quality Control, Collection Agency:

Sen. Sackett informed the Committee that he recommended allowing only the three positions that are mandatory under the Federal program. He also took about a 75% vacancy turnover which amounted to \$25,000. The three positions are Quality Control Technician II's. When you consider the benefits, personal services comes out to 381.5. There was a discrepancy in the figure; Milt Barker said he thinks the reason for this is that there was a mistake in the way the Governor's recommendation was put together.

Sen. Sackett moved and the Committee adopted the following figures: Personal Services - 381.5; Travel - 86.3; Contractual - 38.6; Commodities - 3.7; Equipment - 1.4; Total - 511.5.

Department of Labor

P. 153, Fishermans Fund:

The Governor's recommendation was adopted with no objection.

P. 155, Second Injury Fund:

The Governor's recommendation was adopted with no objection.

P. 157, Employment Security:

The Governor's recommendation was adopted with no objection.

A letter from Region X indicates only \$2,173,200 for Pipeline-Employment Security. The Department says it will get up to \$4 million. They set this every year and then go up.

P. 171, Alyeska Training:

The Governor's recommendation was adopted with no objection.

P. 173, CETA:

There was some discussion on Pipeline-CETA. The Committee was informed that originally the Governor recommended 0. Since then, they have been informed that the Federal Government might come in with \$1.6 million General Fund monies. There is a letter from the Administration dated March 26, 1975 requesting a change in the budget to \$3.2 million. Of that monies \$1.6 million under the present system goes to the Advisory Manpower group and they will determine as to where it will be spent. Therefore, the Committee should give an intent.

Sen. Sackett stated that this is the entire CETA in Pipeline training.

The Committee took a vote as to whether or not the additional 3.2 be considered in the budget. The vote was as follows: Senators Rader, Hohman, Sackett, Chance - YES. Senator Ray - NO. The 3.2 passed.

The following figures were adopted by the Committee: Title I - 6,603.9; Title II - 5,470.4; Pipeline - CETA - 3,200.0; Governor's Grant - 357.6; Total - 15,631.9.

Sen. Sackett moved and the Committee adopted the following Legislative Intent.

Legislative Intent

Legislative
Intent

It is the Intent of the Legislature that CETA funds be allocated as a first priority to (1) Skill Center, \$421,300; (2) Dept. of Education (including Skill Center), \$759,500; (3) NYC, \$2,493,000; (4) Dept. of Labor, \$1,187,900.

P. 183, Contracts:

The Governor's recommendation was adopted with no objection.

P. 195, Grants:

The Governor's recommendation was adopted with no objection. Sen. Ray asked whether it was determined that the money must be spent in this category. Sen. Sackett answered yes.

P. 213, Office of the Commissioner:

Sen. Sackett moved that the Committee accept Sen. Ray's recommendations with the exception of Contractual Services. Under an agreement with the Federal Government something must be charged; \$34,000 has to be added. The Committee adopted the following figures: Personal Services - 262.5; Travel - 24.0; Contractual Services - 136.4; Commodities - 5.5; Equipment - 1.5; Total - 429.9.

Department of Commerce

P. 215, Veterans Service Council:

The Governor's recommendation was adopted with no objection.

Department of Community & Regional Affairs

P. 217, Economic Opportunity:

The Governor's recommendation was adopted with no objection.

P. 219, Senior Citizens Tax Exemption:

Sen. Sackett moved that the Governor's recommendation be accepted based on Community & Regional Affairs' letter indicating actual applications for current year's taxes to be paid by the State next January totals \$950,000. It was adopted.

P. 221, Neighborhood Youth Corps:

The Governor's recommendation was adopted with no objection.

State Bond Committee

P. 223, Debt Service:

The Governor's recommendation was adopted with no objection.

The meeting adjourned to a Bill meeting at 9:40 a.m.

ADJOURN

SENATE FINANCE COMMITTEE
Monday, April 28, 1975
1:35 p.m.

Present: Senators Ray, Sackett, Butrovich, Chance, Rader,
Hohman, Poland

Chairman Ray called the meeting to order and announced that the committee will undertake the close-out of the General Government budget category, starting on page 3.

GENERAL
GOVERNMENT
CLOSE-OUT

P. 3, Office of the Governor, Executive Office:

Senator Ray noted that the Governor's request had been revised and we can take out \$14.5 from pers. serv. for a position that has been deleted. A pers. serv. amount of \$902.7 was adopted. The Governor's figures for the other line items was approved, for a total budget of \$1,314.6 for this component.

(1:45: Senator Hohman arrived at the meeting)

P. 5, Office of the Governor, Executive Mansion:

There being no objection from the committee, the Governor's figure of \$82.9 was approved.

P. 7, Office of the Governor, Contingency Fund:

The Governor's figure of \$250.0 was approved.

P. 9, Office of the Governor, Equal Employment Opportunity:

Senator Sackett noted that the minutes on the testimony of this budget stated that they were not going to reclassify the position, so that amount can be deducted.

Senator Ray's rec. was for pers. serv. of \$82.5 which would disallow the reclassification. Approved. Governor's figures for Travel, Contractual approved. Senator Ray's figure of \$2.0 for commodities accepted. Senator Ray's figure of \$.3 approved for Equipment. This would disallow the amount for "partitions" until actual need is shown. Total budget: \$120.7.

P. 11, Office of the Governor, Lieutenant Governor:

Pers. Serv.: It was noted that the Governor had submitted a request to reclassify a Clerk-Typist III to an Administrative Assistant because of the level of work she was doing. Senator Ray stated that Mrs. Matlock is filling

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this position now, and she will be leaving Juneau soon. The Governor had also requested a Policy & Program Manager I position at \$24.7. Senator Ray thought this should be disallowed since the Lt. Gov. is a member of the Growth Council.

Senator Butrovich was not in favor of the new position. He suggested taking the Governor's original request figure of \$174.2 minus \$24.7 for the new position, for total personal services of \$149.5.

Senators Sackett and Chance objected to deletion of the Policy & Program Manager position.

A vote was taken on the question: "Shall the Policy & Program Manager position be deleted" with the following result:

Yes - 3 - Butrovich, Ray, Hohman

No - 2 - Sackett, Chance

Since there were insufficient votes to allow the position, it was deleted and \$149.5 approved for personal services. (Senators Rader and Poland had not yet arrived at the meeting)

Travel: Senator Ray's rec. of \$20.0 accepted.

Contractual: Senator Ray recommended \$100.0, noting that this would give the Lt. Gov's office enough money to hire someone on a contractual basis if they wanted to. Senator Sackett asked "Why don't you just create the position then?"

Commodities: Senator Ray's figure of \$5.6 approved.

Equipment: Senator Ray recommended \$3.5. This will add \$1.0 for the new position and money for CONSERV-A-FILES.

Total budget: \$278.6.

P. 13, Office of Governor, Planning & Research:

Pers. Serv.: Mr. Hogan stated that page 13 in the brief form does not contain the correct information. The positions as shown are still the requested ones. However, the 7 transfers-in are no longer requested (\$146.5).

After considerable discussion and calculation, Senator Ray suggested that the committee adopt a personal services figure of \$525.9, calculated as follows:

\$271,600	FY 75 maintenance level - 12 positions
254,300	(This will allow the requested positions
<u>\$525,900</u>	that are federally-funded and two
	positions requested that call for a
	\$10.0 general fund match).

Other requested positions would be disallowed.

The committee approved \$525,900 for personal services as set out by Senator Ray. Senators Chance and Sackett were in favor of approving a maintenance budget, allowing only those positions which were in last year's budget.

Travel: Senator Ray had suggested \$75.0, but Senator Sackett recommended \$60.0. \$60.0 approved.

Contractual: Senator Ray's recommendation of \$600.0 was approved. Intent was added at Senator Chance's suggestion that the Regional Profile is to be included within this amount.

Leg.
Intent

Commodities: Senator Ray's figure of \$12.0 accepted.

Equipment: Senator Ray's figure of \$9.0 accepted.

Total budget: \$1,206.9.

Intent was added that the "HUD money goes elsewhere".

Leg.
Intent

P. 19, Office of the Governor, Telecommunications:

Governor's figure accepted: \$255.0.

P. 21, Office of the Governor, Election Campaign Commission:

Pers. Serv.: Senator Ray recommended \$138.6, which is the BRU's request. (almost). This will allow for field offices. Other recommendations by Senator Ray:

Travel: \$20.8; Contractual: \$58.0; Commodities: \$2.5, for a total budget of \$219.9.

Senator Ray moved that his recommendation be accepted. There being no objection, it was accepted.

P. 23, Office of the Governor, Regular Elections:

Senator Ray's recommendations were accepted as follows:

Pers. Serv. \$260.0; Travel: \$10.3; Contractual: \$112.9; Commodities: \$5.5; Equipment \$2.0. Total: \$390.7.

This disallows the requested Adm. Asst. I position and disallowed the upgrade on the partial position at Fairbanks.

P. 29, Department of Administration, Office of Commissioner:

Pers. Serv.: A new position of Management consultant was requested. (\$38.2) The Governor allowed this position. Senator Sackett was opposed to allowing the Management consultant.

(Senator Rader arrived at the meeting. Senator Sackett left the meeting)

It was noted that the Miscellaneous line item of \$800.0 was for the Capital Site Selection Committee.

Senator Rader moved for the Governor's figure of \$800.0 for the Capital Site Selection Committee. Senator Butrovich said he could not justify that amount.

A vote on allowing \$800.0 for the Capital Site Selection Committee was as follows:

In Favor: - 3 - Senators Ray, Rader, Hohman

(Senator Hohman left the meeting: 3:05 p.m.)

The committee then approved all the Governor's figures for this BRU. Total: \$1,979.6. This allows the new position.

P. 31, Department of Administration, Internal Audit

Senator Ray's recommendation was approved as follows:
Pers. Serv. \$250.0; Travel: \$8.0; Contractual: \$4.5;
Commodities: \$.8; Equipment \$.3. Total: \$263.6.
New position denied.

P. 33, Department of Administration, Exec. Adm., Adm. Services

Jay Hogan reported that the Governor has requested two new positions in addition to the ones that are already shown. He added a request for another Accountant II and a Personnel Technician, representing the transfer back of the Pioneers' Home, so the Governor's personal service request is now \$207.1.

Senator Chance was in favor of allowing only 2 new positions. Senator Ray suggested allowing the Budget Analyst II (\$19.7), plus three positions at \$15.8. each.

After some discussion, the committee approved \$167.5 for personal services which allowed for the Budget Analyst, Accountant II and a Personnel Technician.

The Governor's figures for the other line items were approved, for a total budget of \$183.3.

P. 35, Dept. of Administration, Administrative Services:

Personal Services: Senator Ray recommended \$389.5. He said he arrived at this figure by deleting from the revised request the reclassification and upgrade, the new position and \$25.0 for VT. \$389.5 was adopted for personal services.

Other line items recommended by Senator Ray were approved: Travel: \$10.0; Contractual: \$70.0; Commodities: \$4.0; Equipment: \$2.0. Total budget: \$475.5.

P. 57, Department of Administration, Personnel:

Personal Services: Senator Ray recommended \$1,030 which would allow 4 new positions (Pers. Tech; Clk III; Clerk Typist III; Pers. Analyst) within the allocation.

(Senator Rader returned to the meeting)

(Senator Chance left the meeting and Senator Hohman returned)

There was some discussion in the committee concerning the number of positions actually requested. Senator Ray said he believed they actually are requesting 13 new positions, but are only showing 9. He said the ones he allowed were the ones allowed by RP.

(Senators Sackett and Chance returned to the meeting)

Figures approved for this BRU were Senator Ray's recommendations: Pers. Serv. \$1,030.0; Travel: \$38.6; Contractual: \$201.2; Commodities: \$20.0; Equipment: \$30.0. Total: \$1,319.8. This allowed the four positions mentioned by Senator Ray.

P. 63, Dept. of Administration, Accounting:

(Senator Poland arrived at the meeting)

Senator Ray recommended \$650.0 for personal services. This will allow 3 positions: Accountant II, Acct. Tech. II, and Clerk Typist III. Senator Ray said his figure does not include money for the Anchorage office (\$91.3). This is a policy decision the committee should vote on, i.e., whether or not to establish the Anchorage office.

Senator Sackett moved for personal services of \$600.0, with no new positions.

Senator Ray moved for a personal services figure of \$650.0.

A vote taken on accepting \$600.0 for personal services as suggested by Senator Sackett failed, with Senators Rader, Butrovich and Sackett voting in favor of it.

A vote to accept \$650.0 for personal services passed with Senators Ray, Poland, Chance and Rader voting in favor of it.

For the record, Senators Sackett and Butrovich objected to this amount.

Travel: Senator Sackett recommended \$7.1 (Governor's figure) which was accepted.

Contractual: Senator Ray's recommendation of \$137.9 accepted.

Commodities and Equipment: Senator Ray's figures of \$8.5 and \$6.0 were accepted.

Total Budget: \$809.5.

ADJOURNMENT: The meeting adjourned at 4:10 p.m.

Adjourn

SENATE FINANCE COMMITTEE
Tuesday, April 29, 1975
11:05 a.m.

Present: Senators Ray, Butrovich, Sackett, Hohman, Chance, Rader

Chairman Ray called the meeting to order and announced that the committee will continue with the close-out of the General Government budget category.

GENERAL
GOVERNMENT
CLOSE-OUT

P. 77, Department of Administration, Purchasing:

Senator Ray moved to accept his recommendation, as follows:

Pers. Serv: \$529.9; Travel: \$3.7; Contractual: \$59.6;
Commodities: \$8.4; Equipment: \$5.0. Total \$606.6.
This will allow for 3 new positions: Purchasing
Agent II (RP 75-90); Purchasing Agent I, and Clerk
Typist III.

There being no objection, this recommendation was adopted.

P. 79, Department of Administration, Risk Management:

Senator Sackett moved to accept Senator Ray's rec,
which will disallow the new requested position.
No objection, so ordered.

Senator Ray's figures were adopted: Pers. Serv.: \$69.0;
Travel: \$17.2; Contractual: \$25.5; Commodities: \$.7;
Equipment: \$.5. Total: \$112.9.

(Senator Rader arrived at the meeting)

P. 81, Dept. of Administration, Central Mail & Switchboard:

Senator Ray recommended the BRU's request of \$235.0.
No objection, so ordered.

P. 83, Department of Administration, Central Duplicating:

Senator Ray recommended the Governor's figures. No
objection so ordered. Total: \$270.1.

P. 85, Dept. of Administration, Property Control:

Senator Ray recommended the Governor's figure (\$120.2)
No objection, so ordered.

P. 87, Department of Administration, Archives & Records:

Senator Sackett recommended that the committee accept Senator Ray's figures: Pers. Serv.: \$225.0; Travel: \$2.6; Contractual: \$215.7; Commodities: \$10.9; Equipment: \$12.0. Total: \$466.2. This will allow 2 new positions (trainees at \$21,353). No objection, so ordered.

P. 89, Dept. of Administration, Leasing & Facilities:

Senator Sackett moved to approve Senator Ray's figures. Pers. Serv: \$35.7; Travel: \$4.0; Contractual: \$3.0; Commodities: \$1.0; Equipment: \$1.2; Total: \$44.9. This will allow the Clerk Typist III for support to the leasing officer. No objection, figures approved.

P. 91, Department of Administration, Data Processing:

Pers. Serv.: Senator Ray stated that he took \$100.0 out of this for personal service, and allowed the new position of Data Process Equip. Operator I within the allocation.

Contractual: Senator Ray said he disallowed the new computer and training and computer study.

Senator Ray's recommendation approved: Pers. Serv. \$1,822.5; Travel: \$9.0; Contractual: \$839.1; Commodities: \$107.0; Equipment: \$6.0. Total \$2,843.6.

P. 103, Department of Administration, Labor Relations Agency:

Senator Ray recommended the Governor's figure of \$79.8, with intent that this office be established in Juneau and not in Anchorage. Last year \$79.0 was provided to the Division of Personnel to run this office.

Leg.
Intent

Senator Chance said she didn't see why this office shouldn't be in Anchorage.

The Governor's figure of \$79.8 with the intent that the office be established in Juneau was approved.

P. 107, Department of Administration, Retirement & Benefits, Public Employees' System

Senator Ray recommended the BRU's request of \$283.5. No objection, so ordered.

P. 109, Dept. of Administration, Retirement & Benefits, Teachers Retirement:

Senator Ray recommended that the BRU's request of \$281.5 be accepted. No objection, so ordered.

P. 111, Dept. of Adm., Retirement & Benefits, Employee Health Insurance:

Senator Ray recommended accepting the Governor's figure of \$44.6. No objection, so ordered.

P. 113, Dept. of Adm., Retirement & Benefits, Territorial Employees:

Senator Ray recommended accepting the BRU's request of \$7.8. No objection, so ordered.

P. 117, Department of Adm., Retirement & Benefits, Deferred Compensation:

Senator Ray recommended accepting the BRU's request of \$21.1. No objection, so ordered. This will allow the new position.

P. 119, Dept. of Adm., Retirement & Benefits, FICA:

Senator Ray recommended the Governor's total of \$54.3.

Senator Sackett questioned what the \$2.4 for Miscellaneous was. Jay Hogan said the red book explains that this is an overhead charge. They are paying \$2.4 back into the general fund as an administrative charge for paying for FICA.

No objection to the Governor's figure of \$54.3.

P. 121, Department of Law, Legal Services:

Senator Sackett moved to accept Senator Ray's figures: Pers. Serv. \$1,930.0; Travel: \$69.6; Contractual: \$370.0; Commodities: \$31.0; Equipment: \$2.9; Grants: \$5.0. Total: \$2,408.5. No objection, so ordered.

P. 125, Department of Law, Legal Services (Pipeline):

Governor's figure of \$102.3 accepted.

RECESS: The meeting was recessed at 11:30 a.m., to reconvene at 1:30 this afternoon.

Adjourn

SENATE FINANCE COMMITTEE
Tuesday, April 29, 1975
1:30 p.m.

The Committee met in Executive Session to continue closing out the operating budget for GENERAL GOVERNMENT. GENERAL GOV.
(Closeout)

Members present: Sen. Butrovich, Sen. Sackett, Sen. Ray, Sen. Hohman, Sen. PRESENT Chance, Sen. Rader.

Department of Revenue

P. 127, Collection, Individual & Business Taxes:

Sen. Ray moved that the Committee adopt the following figures and allow six positions. The motion carried, the Committee adopted the following: Personal Services - 910.0; Travel - 25.0; Contractual - 231.0; Commodities - 10.0; Equipment - 7.0; Total - 1,183.0.

P. 129, Collections (PLI), Individual & Business Taxes:

Sen. Ray moved that the Governor's recommendation be adopted. There was no objection.

P. 131, Collections, Excise Taxes:

Sen. Ray moved that the Committee adopt the following figures and allow one position, the Tax Examiner. The following figures were adopted: Personal Services - 249.0; Travel - 12.5; Contractual - 59.6 (Gov's. rec.); Commodities - 1.9; Equipment - 2.1; Total - 325.1.

P. 133, Collections, Delinquent Tax Collection:

The following Senators voted to disallow new positions: Butrovich, Sackett, Rader, Hohman, Chance. The positions were disallowed. Sen. Ray moved that the Committee adopt the following budget figures. The motion carried. Personal Services - 493.2; Travel - 15.0; Contractual - 132.9; Commodities - 4.9; Equipment - 3.4; Total - 649.4.

P. 135, Collections (PLI), Pipeline Collections:

The Committee was in agreement with the two authorized positions. The Governor's recommendation was adopted without objection.

P. 137, Collections, Border Inspection Station:

No new positions. Sen. Butrovich noted that there was a change in the contractual figure. Sen. Ray said 35.6 was to be funded in Economic Development and there is no Economic Development. The Committee adopted the following figures: Personal Services - 199.5; Travel - 2.6; Contractual - 49.2; Commodities - 4.0; Equipment - .5; Total - 255.8.

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P. 141, Treasury Management:

The Committee recommended no new positions. Sen. Ray moved that the following figures be adopted, there was no objection: Personal Services - 363.6; Travel - 15.0; Contractual - 435.5; Commodities - 4.4; Equipment - 4.0; Total - 822.5.

P. 143, Administration & Support:

The Committee recommended no new positions. Sen. Sackett noted that \$36,000 vacancy turnover was not taken into consideration. Sen. Ray answered that the summary sheet was covering four different components. The vacancy turnover was spread between two different categories: \$19,000 in Administration and \$16,000 Office of the Commissioner. Together they totalled one position. The following figures were adopted by the Committee: Personal Services - 672.9; Travel - 20.0; Contractual - 180.0; Commodities - 7.0; Equipment - 1.9; Total - 881.8.

P. 149, Collections, Property Tax:

The Governor's recommendation was accepted without objection.

Department of Education

P. 151, Blue Book:

The Committee voted for a "0" balance. The vote was unanimous. Sen. Ray asked that it be noted in the record that Sen. Poland was not present.

Department of Health & Social Services

P. 153, Vital Statistics:

The Committee adopted a reduced figure for Personal Services because the vacancy turnover was taken into consideration. The following figures were adopted by the Committee: Personal Services - 165.0; Travel - 1.6; Contractual - 21.6; Commodities - 4.9; Equipment - .8; Total - 193.9.

Department of Public Safety

P. 155, Building Security:

The Governor's recommendation was accepted without objection. Sen. Ray mentioned that this was a pilot program.

Department of Public Works

P. 157, Planning & Design:

The Committee recommended no new positions. The Committee adopted Sen. Sackett's recommendation that a vacancy turnover of \$40,000 be taken in Personal Services. The following figures were adopted: Personal Services - 230.0; Travel - 2.5; Contractual - 20.4; Commodities - 3.0; Equipment - .6; Total - 256.5.

P. 159, Construction Inspection:

The Committee adopted the following figures: Personal Services - 183.5; Travel - 2.5; Contractual - 7.8; Commodities - 1.8; Equipment - 0; Total - 195.6.

P. 161, Administration:

Sen. Sackett moved that the Committee accept Sen. Ray's recommendations. No objections. Personal Services - 210.0; Travel - 2.4; Contractual - 11.0; Commodities - 6.3; Equipment - 1.0; Total - 330.7.

P. 163, Maintenance:

Sen. Ray moved that the Committee adopted his recommendations, stating that this is maintenance level. The BRU requests seven new positions, but his figures reflect only the additional temporary positions. The following figures were accepted: Personal Services - 1,552.8; Travel - 27.5; Contractual - 2,900.0; Commodities - 700.0; Equipment - 8.1; Total - 5,188.4.

P. 165, Communications:

Sen. Ray recommended the two new positions in Communications. The Committee voted to allow only the Communications Engineer position. Sen. Ray mentioned that the Governor cut down the overtime and hazard pay. Also, \$244,000 was moved to the Capital Budget - Communications. He moved that the Committee adopt the Governor's figure for Personal Services. There was no objection. The following figures were adopted: Personal Services - 663.5; Travel - 65.0; Contractual - 125.0; Commodities - 65.0; Equipment - 6.0; Total - 924.5.

P. 173, Communications (PLI):

The Governor's recommendation was accepted without objection.

Department of Highways

P. 177, Working Capital Fund, Central District:

Sen. Ray suggested under Personal Services that they reduce the salary increase of 185.3 from 2,038,142 giving a maintenance level of 1,852.8. Then subtract vacancy turnover of \$50,000 leaving 1,802.8 for Personal Services. The Committee adopted this figure. The following figures were adopted: Personal Services - 1,802.8; Travel - 17.0 (Gov's Rec.); Contractual - 703.6 (Sen. Ray's Rec.); Commodities - 1,407.5 (Sen. Ray's Rec.); Equipment - 55.0 (Sen. Ray's Rec.); Total - 3,985.9.

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P. 179, Working Capital Fund, Interior District:

Sen. Ray moved that the Committee adopt the following figures, there was no objection: Personal Services - 1,412.8; Travel - 20.0; Contractual - 600.0; Commodities - 1,222.3; Equipment - 30.0; Total - 3,285.1. No new positions were allowed.

P. 181, Working Capital Fund, Southeastern District:

Salary increases of 52.7 and higher pay and subsistence of 16.5 were taken out of personal services. The Committee adopted the following: Personal Services - 510.2; Travel - 11.4; Contractual - 231.8; Commodities - 359.5; Equipment - 16.0; Total - 1,128.9.

P. 183, Working Capital Fund, Western District:

The Committee adopted the following figures without objection: Personal Services - 274.6; Travel - 71.; Contractual - 140.0; Commodities - 182.0; Equipment - 12.0; Total - 615.7. The one position was allowed.

P. 185, Working Capital Fund, Southcentral District:

Under personal services 90.4 salary increase, 24.5 higher pay and subsistence, and 20.0 vacancy turnover were taken into consideration. The Committee elected to adopt the following figures: Personal services - 859.5; Travel - 16.0; Contractual - 425.0; Commodities - 620.0; Equipment - 16.0; Total 1,936.5. With the exception of personal services, the figures were Sen. Ray's recommendations.

P. 187, Working Capital Fund, Administration:

Under personal services, Sen. Ray recommended decreasing the original request by the following amounts: 25.7 for the new position which the Governor allowed, 20.8 for pay increase, and 2.4 for higher pay and subsistence. The Committee adopted the following figures: Personal Services - 205.7; Travel - 22.0; Contractual - 63.0; Commodities - 57.0; Equipment - 2.0; Miscellaneous - 6,600.0; Total - 6,949.7.

Legislature

The budget component summaries under this agency remain open.

The meeting adjourned to a Bill meeting at 2:25 a.m.

ADJOURN

SENATE FINANCE COMMITTEE
Wednesday, April 30, 1975
1:35 p.m.

Present: Senators Ray, Hohman, Chance, Sackett, Butrovich

Chairman Ray called the meeting to order and announced that the committee will commence with the close-out of the Development category.

DEVELOPMENT
CLOSE-OUT

P. 3, Office of Governor, Tokyo Office:

Senator Chance said the subcommittee recommendation is to accept the Governor's figures.

P. 5, Office of Governor, Tourism Promotion:

A revised request from the Governor was distributed. The revised request asked for relocating three vacant positions to the Office of the Governor. Senator Chance explained that the original request of the Governor was to reduce the force to 13 positions.

Alison Farnan explained that there are three vacant positions (Convention Promotion Coordinator, Information Officer-Seattle, and Clerk Typist II). The Governor's office is asking that these positions be kept and put into Anchorage. However, the information officer was already in the request, so the total number of positions is 13.

Senator Sackett said he didn't think the positions are needed regardless of where they are placed.

After a brief discussion, the committee decided to leave this BRU open and get back to it later.

P. 7, Office of Governor, Policy Development and Planning:

Senator Sackett questioned whether there should be more HUD 701 planning monies in this budget. Jay Hogan was called in to clarify this and explained that this amount was all the HUD monies that Planning & Research had. He said they do have about a million in other research funds, most of which is for coastal zone management.

The subcommittee recommendation to accept the Governor's figure of \$290.0 was approved.

P. 9, Office of Governor, Municipal Services Pipeline Impact:

"0" for this BRU. There is no request for continuation.

P. 11, Office of Governor, Unorganized Borough PLI Grants:

"0". No request for continuation.

P. 13, Department of Administration, Surplus Property:

Subcommittee recommendation to accept Governor's figures approved without objection. (\$187.5 total).

P. 15, Department of Revenue, Shared Taxes:

Subcommittee recommendation to accept Governor's request accepted. Total \$7,325.1.

P. 41, Economic Enterprise, Administrative Support:

A revised request was passed out in which the personal services request was reduced from \$232.6 to \$137.0. The Department of Commerce and Economic Development proposal now is that they get the Deputy Commissioner from the Department of Economic Development, so they could have two deputy commissioners. The other five positions they have requested are a personnel technician, accountant II, Administrative Officer, Secretary II, and Clerk IV. They also wanted to reclassify an Administrative Officer to Director. The subcommittee recommended that only four positions be allowed, i.e., Accountant II, Administrative Officer, Secretary II and Clerk IV. They disallowed the Deputy Commissioner and Personnel Technician, and the reclassification of the Administrative Officer.

Total personal services recommended by subcommittee: \$67.3, which includes taking V/T of \$6.1.

Senator Ray recommended putting the V/T back in to be safe, since the subcommittee had subtracted all the V/T. He recommended \$73.5.

There being no objection, \$73.5 was adopted for personal services, with the positions recommended by the subcommittee.

Other line items accepted were the subcommittee's recommendation: Travel: 8.0; Contractual: \$62.3; Commodities: \$2.0; Equipment: "0"; Lands, Buildings, Improvements: \$40.0. Total: \$185.8.

P. 17, Dept. of Commerce & Econ. Dev., - Operations:

A revised request was distributed which showed revisions in all the line items. Personal services request was changed from \$260.1 to \$381.9, with requests for three new positions: Development Specialist, Clerk Typist and a Statistical Clerk. Total positions requested: 16.

The subcommittee recommendation was for \$338.3, which would allow the Development Specialist and Clerk Typist (transfers-in) and deny the Statistical Clerk II. The subcommittee had taken V/T of \$30.9. The reason for denying the Statistical Clerk was that the subcommittee chairman felt there were other personnel in the department who can handle that work.

Senator Ray suggested putting the \$30.9 V/T back in since there were no vacancies shown on the September run. There being no objection, the V/T was added back in for a personal services budget of \$369.2 which would allow the positions recommended by the subcommittee.

Travel: Subcommittee recommendation of \$27.2 accepted. Senator Chance explained that this is the FY 75 authorized plus 30% for cost increases.

Contractual: Subcommittee recommended \$217.4, broken down as follows:

Line 310:	\$16.7	
320	6.1	
330	60.5	
340	0	
350	1.0	
360	10.1	
370	1.0	
380	119.6	(Allow Agriculture Market Survey 30.0; Optimal Farm Study 7.5; Village Arts & Crafts Workshop 6.0; Economic Diversification 10.0; Fish Expo 5.0; Other 61.1.
390	2.4	

2:10 p.m. - Senator Ray had to leave the meeting to attend a meeting in the Governor's office.

Senator Chance recommended that intent be added that the committee desires that publication costs be reduced by having the department charge for some of the books and publications, rather than giving them away.

Leg. Intent

Senator Butrovich remarked that the Agriculture Market Survey has not impressed him. He was also not in favor of the Optimal Farm Study.

After a short discussion, the subcommittee recommendation and intent was adopted, for a Contractual budget of \$217.4.

The remaining line items recommended by the subcommittee were adopted: Commodities: \$4.3; Equipment: "0" (the equipment request was for the new position which had been disallowed); Grants, Claims, Shared Revenue: "0" (This is the Gov's rec. The grants were transferred to Adm. Support). Total budget: \$618.1.

P. 19, Dept. of Commerce & Econ. Dev., Business Loans:

Subcommittee rec. was accepted: Pers. Serv: \$161.5 (Gov.); Travel: \$14.2 (Sen Ray's rec.); Contractual: \$39.0 (Sen. Ray's rec.); Commodities: \$3.2 (Sen Ray); Equipment "0" (Governor's rec). Total: \$217.9.

This allows for a total of 8 positions--no new ones.

P. 21, Dept. of Commerce & Econ. Dev., Veterans Affairs:

Subcommittee rec. was for \$510.9 for personal services. This is the Governor's figure of \$547.5, less one Clerk Typist II in Juneau (\$11.1), and less V/T of \$25.5. (\$25.5 is about 1/2 of total V/T). Senator Chance explained that the Governor had requested four Clerk Typists: 2 in Juneau, 1 in Anchorage and 1 in Fairbanks. The subcommittee recommends three Clerk Typists: One each in Juneau, Anchorage and Fairbanks). The Governor also recommended that 6 additional positions be granted (5 Loan Officers and/or Closers and a Quality Control Clerk). All the requested positions were authorized by RP, but they will expire at the end of FY 75 unless reinstated. The subcommittee recommended that all positions but the one Clerk Typist for Juneau be allowed.

Senator Chance explained that the Legislature changed the qualifications and requirements for veterans loans, and as a result there has been a big increase in loan applications. That is why these positions are needed. The department contends that there is a big backlog and some employees are working as much as 12 hours a day with no overtime compensation.

Senator Butrovich was concerned about adding these new positions since he believed the amount of money available is bound to decrease and the number of applications will decrease accordingly.

Senator Butrovich asked how many loans were processed in 1975. Senator Chance read from the Revised Program backup material submitted in October 1974 which said that 486 loans were processed in FY 75, and it was estimated that there would be 1,000 loans processed in FY 75.

After a short discussion, the subcommittee recommendation was adopted for personal services: \$510.9. This allows all requested positions except one Clerk Typist in Juneau.

Subcommittee's rec. for other line items approved: Travel: \$30.5 (Gov.); Contractual: \$165.7 (Gov.); Commodities: \$8.8 (Gov.); Equipment: \$1.0. Total Budget: \$716.9.

P. 23, Dept. of Natural Resources, Small Grain Incentive:

Subcommittee rec. to accept Governor's figure of \$20.0 approved. Senator Chance pointed out that this is the last year for this program.

P. 25, Dept. of Natural Resources, State Fairs:

The Governor's rec. and the Subcommittee rec. to deny the Administrative Assistant agreed, so the only line item left to consider was Grants:

The Governor's and subcommittee's recommendations differed on two items:

	Gov.	Subcomm.
Ninilchik	4,000	3,000
Bethel	16,000	8,000

Alison Farnan then explained that Bethel and Ninilchik both have the right, by virtue of how long they have had fairs, to ask for this sum, so long as they will match it--it is a 50-50 match.

Senator Hohman moved that we accept the Governor's figure of \$16.0 for Bethel.

Senator Butrovich suggested that the Governor's recommendation of \$113.5 be accepted, with the Governor's breakdown.

There being no objection, the committee adopted the Governor's recommendation. (Ninilchik \$4.0 and Bethel \$16.0.)

P. 27, Dept. of Natural Resources, Plant Materials Center:

Pers. Serv. Subcommittee rec. was to accept Senator Ray's rec. of \$116.5 which would allow for the full-time maintenance man and 2 permanent part-time maintenance men. Senator Ray's recommendation also allowed for \$5.0 overtime (\$131,536) and subtracted \$15.0 for V/T.

Other line items accepted by committee: Travel: \$3.6 (Gov.); Contractual: \$34.0 (Sen. Ray); Commodities: \$18.0 (Sen. Ray); Equipment \$29.3 (subcomm. rec.). Total budget \$201.4

P. 29, Dept. of Natural Resources, Administration:

Subcommittee recommended taking the Governor's and Senator Ray's figures, whichever is the lowest. Amounts adopted are as follows: Pers. Serv. \$65.4 (Gov. & Sen. Ray's);

Travel: \$7.5 (Sen. Ray's); Contractual: \$19.0 (Sen. Ray's);
Commodities: \$1.6 (Gov.); Equipment \$.9 (Gov. Total: \$94.4.
This allows for no new positions.

P. 31, Dept. of Natural Resources, Agricultural Loans:

Governor's rec., which is the same as Senator Ray's and the
subcommittee's was approved. \$92.7. This allows for a
Clerk Typist II (PPT).

P. 33, Dept. of Natural Resources, Native Claims Payments:

Subcommittee rec. of approve the Governor's rec. of \$4,443.3
approved.

P. 35, Dept. of Fish & Game, King Crab Quality Board:

Governor's rec. of \$202.8, which is the same as Senator
Ray's and the subcommittee's was approved.

P. 37, Dept. of Public Works, Remote Village Radio:

Subcommittee rec. to accept the Governor's figure for personal
services was adopted. Allows for no new positions.
The remainder of the subcommittee's figures were adopted:
Travel \$17.0 (Sen. Ray); Contractual: \$26.4 (Sen. Ray);
Commodities: \$23.4 (Sen. Ray); Equipment: "0". Total \$141.0.
It was noted that Equipment was reduced to "0" from \$25.0,
since the money for the radios had been transferred to the
capital improvement program.

P. 39, Dept. of Econ. Dev., Reindeer Development Program:

"0" - program discontinued.

P. 41, Econ. Enterprise, Administrative Support -- Note: This was
considered earlier in the meeting, just before page 17.

P. 43, Dept. of Community & Regional Affairs, Rural Affairs Commission:

Senator Chance requested that this be left open since she
is recommending that it be deleted. She said it could be
taken up when more members were present.

P. 45, Dept. of Community & Regional Affairs, Local Gov't Assistance:

The subcommittee's written recommendation was \$254.5 which
would allow the transfer-in of a Clerk Typist II and a
new Clerk Typist position at \$10.7. However, Senator Chance
recommended that we use Senator Ray's figure of \$234.3,
since she failed to take out any V/T in the request. No
objection, so ordered.

Senator Butrovich moved for \$27.5, Senator Ray's recommendation,
for travel. No objection, so ordered.

Other line items approved: Contractual: \$67.8 (Senator Ray); Commodities: \$8.9 (Governor); Equipment \$.9 (subcommittee rec. which provides for equipment for the new Clerk Typist). Total budget: \$339.4.

P. 47, Dept. of Community & Regional Affairs, Local Boundary Comm.:

The Governor's, Senator Ray's and subcommittee recommendations were the same: \$82.7 approved.

P. 49, Dept. of Community & Regional Affairs, Local Planning Assist:

Pers. Serv.: Subcommittee recommended taking Senator Ray's figure of \$166.7 which would allow for a Principal Planner (\$26.5), a Clerk Typist III (\$11.1) and a Clerk Typist for 6 months (\$5.6). No objection, so ordered. Other subcommittee recommendations were adopted: Travel: \$15.0 (Sen. Ray); Contractual: \$325.0 (Sen. Ray); Commodities: \$4.3 (subcommittee - maintenance plus new positions); Equipment: \$1.8 (subcommittee - new position). Total budget of \$512.8 adopted.

P. 51, Dept. of Community & Regional Affairs, Local Financial Assistance:

Subcommittee recommendation to accept the Governor's figure of \$58.0 approved. Same as Senator Ray's rec.

P. 53, Dept. of Community & Regional Affairs, Agricultural Lands Property Tax Exemption:

Subcommittee rec. to accept Governor's figure of \$196.0 approved.

P. 55, Dept. of Community & Regional Affairs, Revenue Sharing:

A revised recommendation from the Governor was distributed. It recommended: Pers. Serv.: \$34.8; Travel: \$3.0; Contractual: \$9.0; Commodities \$.5; Equipment: "0", Grants: \$14,039.6. Total: \$14,086.9. The Governor's revised request was accepted.

P. 57, Dept. of Community & Regional Affairs, National Forest Receipts.

Subcommittee rec. to accept Governor's rec. approved.

P. 59, Dept. of Community & Regional Affairs, Pipeline Impact - Local Government Assistance:

Subcommittee rec. to accept Governor's rec. of "0" accepted. Governor recommended that the cost for this program be absorbed by another BRU.

P. 61, Dept. of Community & Regional Affairs - Pipeline Impact
Local Planning Assistance:

Subcommittee rec. to accept Governor's rec. of "0" approved.
Program abolished.

P.63, Dept. of Community & Regional Affairs - Pipeline Impact
Discretionary Grant Fund.

Governor's rec. (subcommittee) of "0" since the program is
abolished accepted.

P. 65, Dept. of Community & Regional Affairs - Pipeline Impact
Discretionary Grant Administration:

Governor's rec. of "0" accepted since program is abolished.

P. 67, Dept. of Community & Regional Affairs, Office of Commissioner:

Pers. Serv.: The subcommittee's written recommendation was
\$98.0, which represented the Governor's figure less V/T of
\$18.3. Senator Chance said she thought she took out too
much V/T so she recommended taking the Governor's figure of
\$116.3 (allows for no new positions). No objection.

Subcommittee rec. for other line items approved: Travel:
\$12.4; Contractual: \$16.1 (Governor); Commodities: \$2.3
(Governor); Equipment: \$.5 (Governor). Total: \$147.6.

P. 69, Dept. of Community & Regional Affairs - Administration:

Pers. Serv.: Senator Chance's recommendation to take the
Governor's figure (\$149.3) minus \$23.5 in V/T for a total
of \$125.9 accepted. This allows for two new positions:
Accountant III and Admin. Asst. III.

The discrepancy in the number of existing positions shown
(9) was explained by Alison Farnan. She explained that
one position, a Clerk IV was transferred out, so there are
actually only 8 existing positions. Counting the two new
ones allowed, total number of PFT positions is 10.

Subcommittee rec. to accept Governor figures on remaining
line items approved: Travel: \$2.1; Contractual: \$20.2;
Commodities: \$2.9; Equipment: \$1.3. Total: \$152.4.

P. 71, Dept. of Community & Regional Affairs - Rural Development
Grants:

Senator Ray recommended \$650.0 in the blue book for Grants.
The Governor's recommendation was \$744.0. This was left
open for consideration when more members were present.

P. 73, Dept. of Community & Regional Affairs - Rural Development Assistance Administration:

Subcommittee recommendation approved, as follows:

Pers. Serv: \$106.9; Travel: \$20.0 (Sen. Ray); Contractual: \$21.6 (Gov.); Commodities: \$2.2 (Gov.). Total: \$150.7.
No new positions allowed.

P. 75, Dept. of Community & Regional Affairs - Public Employment Program:

"0"

P. 77, State Bond Committee - Debt Service:

Governor's/Subcommittee recommendation of \$893.8 accepted.

This concluded the close-out of the Development category, with the exception of the three items left open to be considered later.

Adjourn: The meeting adjourned at 3:35 p.m.

Adjourn

SENATE FINANCE COMMITTEE
Thursday, May 1, 1975
1:30 p.m.

The Committee met in executive session to closeout the operating budget for JUSTICE.

JUSTICE
(Closeout)

Members Present: Senator Butrovich, Senator Sackett, Senator Hohman, Senator Chance, Senator Ray.

PRESENT

Office of the Governor

P. 3, Public Defender:

Sen. Ray moved that the Committee adopted his recommendations for personal services and travel. In the personal services figure he was disallowing the seven new positions. The Committee adopted the following figures as moved by Sen. Ray: Personal Services - 838.8; Travel - 50.0. The Committee adopted the following recommendations made by the Governor: Contractual - 242.0 (the new positions for the second district were added into this figure); Commodities - 13.2. Sen. Ray's recommendation of 5.0 for Equipment was accepted. Total - \$1,149.0.

P. 17, Human Rights Commission:

There was a discussion on the number of positions to be allowed under personal services. Reference was made to HB-184 which was passed out by the Senate Finance Committee which allowed this program four additional people; two investigators, one in Fairbanks and one in Anchorage, two clerk typists, one in Fairbanks and one in Anchorage. Sen. Chance pointed out that since the Committee allowed the additional people, it should allow the necessary funding in their budget. Sen. Ray noted that the budget request shows only eight full time people. Any VISTA volunteers will be paid through other funding.

The Committee adopted the following budget figures: Personal Services - 221.4 (Sen. Ray said this was for 12 positions); Travel - 29.6 (the Governor's recommendation); Contractual - 67.5; Commodities - 6.0; Equipment - 2.0; Total - 326.5.

P. 19, Criminal Justice Planning:

Sen. Ray recommended under personal services allowing the positions within an allocation of 305.6. He said the Governor apparently did not do anything, he allowed the Rural Planner only. Sen. Sackett said he wanted to reduce the figure by 28.0 for vacancy turnover. After a brief discussion, the Committee decided not to take this amount for vacancy turnover as it represented one position, and this position might be filled. Sen. Ray pointed out that the Governor took Grants to eat up

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Inter-Agency Receipts. The Governor gave an extra \$70,000 in grants.

The Committee decided on the following budget figures: Personal Services - 249.3; Travel - 58.5 (Gov's. figure); Contractual - 65.0; Commodities - 4.8 (Gov's. Figure); Equipment - 1.3 (Gov's. figure); Grants - 1,646.3 (Gov's. figure); Total - 2,025.2.

P. 27, Criminal Justice Planning, Police Standards Council:

Sen. Ray recommended allowing two positions. Bob Grogan advised the Committee that the Governor submitted a revised budget allowing the two positions. Positions allowed were: Executive Director, Anchorage, and Secretary I, Anchorage. Sen. Ray mentioned that \$30,000 in grants should be given by LEA.

Sen. Ray moved and the Committee adopted the following figures: Personal Services - 48.1; Travel - 13.3; Contractual - 13.5; Commodities - .5; Equipment - 0; Total - 75.4.

Department of Law

P. 29, Prosecution:

Sen. Butrovich moved that no new positions be allowed. This was accepted by the Committee. Sen. Ray noted there was a transfer from pipeline to the First District. This would be about 39.7. Also 32.0 vacancy turnover should be considered. Sen. Hohman pointed out that 6.1 would be reflected in contractual as a result of the pipeline transfer.

The Committee adopted the following figures: Personal Services - 1,293.2; Travel - 58.1; Contractual - 419.0; Commodities - 18.7; Equipment - 6.5; Total - 1,795.5.

P. 39, Pipeline - Prosecution:

The Governor's figures were adopted with no objection.

Department of Health and Social Services

P. 41, Adult Confinement:

Sen. Ray moved that the Committee adopt the following budget figures, there was no objection. Personal Services - 3,750.1; Travel - 70.0; Commodities - 800.9; Contractual - 1,737.4; Equipment - 37.5; Grants - 2.5; Total - 6,398.4.

P. 61, Juvenile Confinement:

Sen. Ray moved that the Committee adopt his budget, there was no objection. He stated that he took the transfers out and the transfers in, overtime, reclassification, and came up with a revised figure of 1,054,921. He added 100,000 on for new positions. This will allow staffing of a new cottage. The program asks for 10 new positions in McLaughlin. They can do anything they want with the 100,000 for new positions. Bob Grogan mentioned that it costs about \$120 a day, or \$40,000 a year for one inmate.

Budget figures: Personal Services - 1,754.9; Travel - 72.8; Contractual - 1,664.6; Commodities - 165.2; Equipment - 16.6; Total - 3,674.1.

P. 69, Adult Rehabilitation:

The Committee adopted Sen. Ray's recommendations. Personal Services - 831.6; Travel - 0; Contractual - 442.9; Commodities - 187.9; Equipment - 35.0; Grants - 111.3; Total 1,608.7.

P. 85, Juvenile Rehabilitation, McLaughlin Youth Center:

The Committee adopted Sen. Ray's recommendations. The Department transferred out 5 positions to Juvenile Confinement. Ray recommended no new positions.

Personal Services - 346.8; Travel - 0; Contractual - 95.0; Commodities - 54.4; Equipment - 3.0; Grants - 18.8; Total - 518.0.

P. 87, Probation and Parole:

The Committee adopted Sen. Ray's recommendations. Sen. Ray stated he was allowing the money for new positions. The Department can determine which positions to acquire. He also noted that this budget gives at least a 15% increase in the maintenance level.

Personal Services - 1,425.3; Travel - 32.5; Contractual - 301.3; Commodities - 15.8; Equipment - 13.1; Total 1,788.0.

P. 97, Administration/Corrections:

Under personal services, Sen. Ray recommended allowing 413.2 and taking out 20.0 for vacancy turnover. He said the money was being allocated for any of the positions they can manage.

Sen. Sackett moved that the Committee adopt Sen. Ray's recommendation. No objection. Personal Services - 393.0; Travel - 16.5; Contractual - 44.4; Commodities - 9.0; Equipment - 1.5; Total - 464.4.

Sen. Ray mentioned that the miscellaneous figure was transferred to Criminal Planning.

P. 99, Parole Board:

Sen. Sackett moved that the following budget figures be adopted, there was no objection: Personal Services - 54.0; Travel - 22.5; Contractual - 12.4; Commodities - 1.5; Equipment - .9; Total - 91.3.

P. 105, Violent Crimes Compensation:

Sen. Sackett moved that the Committee adopt Sen. Ray's recommendations. No objection. Personal Services - 34.4; Travel - 13.0; Contractual - 11.5; Commodities - 1.1; Equipment - .3; Grants - 100.0; Total - 160.3.

Department of Labor

P. 107, Wage and Hour:

The Committee discussed RP-288 in connection with the requested positions. Sen. Ray recommended that the Committee reduce the Governor's recommendation for personal services by 12.1. The Committee agreed. Under Contractual Sen. Ray said that 39.4 was added for the 30% overcharge. Bob Grogan explained that the bulk of the increase was 44.2 in space rental.

The Committee adopted the following figures: Personal Services - 204.3; Travel - 18.5; Contractual - 96.5; Commodities - 2.0; Equipment - 1.0; Total - 322.3.

P. 109, Workmen's Compensation:

The Committee did not allow the new positions. Sen. Ray noted that the Governor increased Grants, he did not know the reason for this.

The Committee adopted the following budget: Personal Services - 151.6; Travel - 32.4; Contractual - 73.3; Commodities - 9.0; Equipment - 3.0; Grants - 264.8; Total - 534.1.

P. 111, Pipeline - Wage & Hour:

The Committee adopted the following budget: Personal Services - 99.7; Travel - 2.6; Contractual - 28.8; Commodities - 1.6; Equipment - .5; Total - 133.2.

P. 113, Pipeline - Workman's Compensation:

The Governor's recommendation was adopted with no objections.

Department of Public Safety

P. 115, Prevention of Crime:

The Governor's recommendation was adopted with no objections.

P. 117, Enforcement, Detachments & CIB:

Sen. Ray recommended no overtime for the Constable program. The Committee agreed. Under equipment, Sen. Ray informed the Committee that in a conversation with the Department, the Department requested no new positions if they were not allowed the cars.

The Committee adopted Sen. Ray's recommendations: Personal Services - 5,385.0; Travel - 342.2; Contractual - 2,064.0; Commodities - 73.0; Equipment - 81.5; Total 7,945.7.

P. 119, Enforcement, Division Headquarters:

Sen. Ray moved that the Committee allow the position of Administrative Assistant because it frees a Sergeant who is presently doing the work. No objections. Sen. Ray moved that the Committee accept his budget recommendations. No objections. Personal Services - 297.5; Travel - 11.5; Contractual - 151.0; Commodities - 57.5; Equipment - 2.5; Total - 520.0.

P. 121, Enforcement, Narcotics Unit:

Sen. Ray moved that the Committee adopt his recommendations. No objections. Personal Services - 140.5; Travel - 25.0; Contractual - 222.7; Commodities - 10.0; Equipment - 5.0; Total - 403.2.

P. 123, Pipeline-Enforcement:

Sen. Hohman moved that the Committee accept Sen. Ray's recommendations. No objections. Personal Services - 689.0; Travel - 33.0; Contractual - 251.5; Commodities - 14.5; Equipment - 32.8; Total - 1,020.8.

P. 125, Administrative Services, Records & Identification:

The Governor's recommendation was adopted with no objections.

P. 127, Administrative Services, Laboratory Services:

Sen. Ray moved that the Committee approve of the one new position and adopt his recommendations. There were no objections.

Personal Services - 71.6; Travel - 2.6; Contractual - 45.0; Commodities - 1.2; Equipment - 5.0; Total - 125.4.

P. 129, Administrative Services, Central Communications:

The Governor's recommendation was adopted with no objections.

P. 131, Administrative Services, Housing Program:

Sen. Ray moved that the Committee adopt his recommendations. No objection. Personal Services - 30.7; Travel - 4.0; Contractual - 240.0; Commodities - 50.0; Equipment - 15.0; Total - 339.7.

P. 133, Administrative Services, Office of the Commissioner:

Sen. Ray informed the Committee that the major difference here is in ASHA. This Division is no longer moving. Sen. Sackett moved that the new positions be cut. Sen. Ray responded that the Storekeeper III was necessary and recommended 425.0 be adopted for personal services. The Committee adopted the following figures: Personal Services - 425.0; Travel - 20.0; Contractual - 71.3; Commodities - 11.0; Equipment - 2.0; Total - 529.3.

P. 135, Administrative Services, Research & Planning:

Sen. Butrovich moved that no new positions be accepted. The Committee had no objection. Sen. Ray moved that the Committee adopted the following budget: Personal Services - 138.3; Travel - 7.7; Contractual - 285.0; Commodities - 4.0; Equipment - 1.4; Total - 436.4.

P. 137, Administrative Services, Training:

Sen. Ray moved that two new positions be allowed. He explained that the positions are needed to maintain and clean up the academy. Under equipment, they will be installing T.V. monitors to keep track of people coming and going in the building.

Sen. Ray moved that the Committee adopt the following figures. No objection. Personal Services - 279.9; Travel - 40.0; Contractual - 349.0; Commodities - 37.5; Equipment - 10.4; Total - 716.8.

P. 141, Judicial Services:

(Sen. Hohman left the meeting - 3:25 p.m.)

Sen. Ray moved that three new positions be allowed. This was accepted. Sen. Ray moved that the Committee adopt his recommendations for personal services and travel. This was accepted.

The following figures were adopted by the Committee: Personal Services - 701.1; Travel - 55.0; Contractual - 140.8; Commodities - 5.2; Equipment - 3.0; Total - 905.1.

P. 143, Pipeline - Judicial Services:

Sen. Ray moved that the Committee adopt his figures for this budget. No objection. Personal Services - 133.8; Travel - 6.0; Contractual - 27.5; Commodities - .3; Equipment - 1.6; Total - 169.2.

P. 147, Debt Service:

The Governor's recommendation was accepted with no objection.

Alaska Court System

P. 151, Courts, Supreme Court:

Sen. Butrovich moved that the Committee adopt Sen. Ray's recommendation. There were no objections: Personal Services - 737.1; Travel - 51.3; Contractual - 165.4; Commodities - 20.8; Equipment - 3.0; Miscellaneous - 64.8; Total - 1,042.4.

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P. 153, Courts, District & Superior Courts:

Sen. Ray moved that the Committee adopt the following figures, there were no objections. Personal Services - 5,280.0; Travel - 177.3; Contractual - 4,937.8; Commodities - 94.6; Equipment - 72.9; Lands, Buildings - 9.0; Miscellaneous - 136.2; Total - 10,707.8.

P. 155, Courts, Administration:

Sen. Butrovich moved that the Committee accept no new positions. This was adopted by the Committee. The Committee adopted the following budget figures: Personal Services - 1,050.0; Travel - 74.9; Contractual - 398.2; Commodities - 300.0; Equipment - 16.5; Lands, Buildings - 8.7; Total - 184.3.

P. 157, Courts, Municipal Courts:

The Governor's recommendation was adopted by the Committee with no objections.

P. 159, Pipeline - Court System:

The Committee voted to adopt a "0" budget.

P. 161, Judicial Council:

The Governor's recommendation was adopted by the Committee with no objections.

The meeting adjourned at 3:40 p.m.

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SENATE FINANCE COMMITTEE
Friday, May 2, 1975
1:40 p.m.

Present: Senators Ray, Butrovich, Hohman, Chance, Sackett

Present

Chairman Ray called the meeting to order and announced that The Committee will commence with the close out of the Public Protection budget category.

PUBLIC
PROTECTION
CLOSE-OUT

P. 3, Office of Consumer Protection:

Senator Hohman, the subcommittee chairman for the category, reported that the committee recommends the "maintenance" figure, with no new positions.

There being no objection, the subcommittee recommendation was accepted: Pers. Serv.: \$161.1; Travel: \$6.5; Contractual: \$18.3; Commodities: \$3.6; Equipment: "0"; Total \$189.5.

[Senator Sackett arrived at the meeting]

P. 5, Office of Consumer Protection - Pipeline Impact:

Fiscal Analyst Bob Grogan told the committee that two figures which appear on the short form were in error: The FY 75 "Miscellaneous" figures should be "0" and the figure for "Budget Percentage Change over FY 75 Authorized" should be "14.0."

The subcommittee recommended the Governor's figure for this budget: \$14.6. No objection.

P. 7, Motor Vehicle Registration:

Subcommittee rec. to accept Governor's figure was accepted. \$1,188.7 adopted.

P. 9, Motor Vehicle Registration - Pipeline Impact:

Subcommittee rec. to accept Governor's figure of \$118.7 accepted.

P. 11, Alcoholic Beverage Control Board:

The subcommittee initially recommended deleting a position that has been vacant for a long period of time. Senator Ray suggested that it be left in since the position may have been filled since the run was made, and he would feel more comfortable if we left it in. Senator Hohman agreed to leave the position in.

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Senator Hohman moved for \$187.3 for personal services.
No objection, so ordered.

Contractual: Senator Ray said the only thing he questioned here was \$8.6 "to update the current manual system". He said if they are going to be automated, they can reduce the number of employees. No objection to adopting Senator Ray's figure of \$40.0 for contractual.

Other line items: Travel: \$34.0; Commodities: \$2.1. Total \$263.4. (These were all Senator Ray's figures, which were recommended by the subcommittee).

P. 13, OSHA:

Subcommittee recommended the Governor's figure of \$2,130.8. Senator Ray had not submitted a recommendation on this BRU. Senator Hohman pointed out that a new program called "State Inspection" had been added to the OSHA budget (p. 27 of short form). He said OSHA claims that the federal government refuses to allow inspection of boilers, etc., so they needed to transfer that into a program that had no federal funding--that's the reason for creating that budget component.

After a discussion of this budget, Senator Ray said he would like it left open.

P. 29, Weights and Measures:

Subcommittee recommendation of \$722.0 accepted (Senator Ray's figures). Pers. Serv.: \$559.5; Travel: \$18.7; Contractual: \$125.5; Commodities: \$13.3; Equipment: \$5.0. Total: \$722.0. No new positions allowed.

P. 31, Weights and Measures - Pipeline Impact:

Subcommittee recommendation to accept Governor's figure of \$100.0 accepted.

P. 33, Banking, Securities, et al.:

The subcommittee recommended the Governor's figure of \$457.0. This allows the same number of new positions that the Governor allowed: A Clerk Typist II, a Bank Examiner (p. 34) and a Documents Proc. Clk I (p. 38).

Senator Butrovich moved that the Governor's figure be accepted. No objection, so ordered.

P. 43, Insurance:

Senator Hohman moved that the "blue book" figures be accepted. No objection, so ordered. Budget is: Pers. Serv.: \$257.0; Travel: \$10.0; Contractual: \$59.2; Commodities: \$6.0; Equipment: \$1.1. Total: \$333.3. This allows 2 new positions: Clerk Typist III (\$10,762) and Life Actuary (\$26,465).

P. 53, Alaska Public Utilities Commission:

Senator Hohman moved to accept the blue book figure of \$759.6.
No objection, so ordered. Budget is: Pers. Serv.: \$605.1;
Travel: \$35.0; Contractual: \$112.9; Commodities: \$6.6.

This allows for no new positions.

P. 55, Alaska Public Utilities Commission - Pipeline Impact:

Senator Sackett moved for that component be reduced to "0".

Senators Ray, Butrovich and Sackett voted in favor of
deleting the budget to "0".

Senators Chance and Hohman voted against it.

Therefore, the budget was reduced to "0".

P. 57, Transportation Commission:

Subcommittee recommended adding back in the position of
Tariff Analyst that was deleted from the Consumer Protection
request on page 2 of the short form. Senator Hohman explained
that if we put the Tariff Analyst in this component, he
would be in an office where there are other rate analysts
who have some familiarity with the material the Tariff Analyst
has to review and can help him get through the stuff (this
man is in charge of reviewing volumes of tariff charges).
In addition, there would be additional work for him to do
here, which is not the case if he were in Consumer Protection.

After a discussion, the committee adopted Senator Hohman's
recommendation to include a Tariff Analyst in this component.
Pers. Serv. set at \$608.5. This would also allow the position
allowed by Senator Ray - the Transportation Field Agent in
Fairbanks.

Travel: Subcommittee rec. of \$43.3 accepted.
Contractual: Subcommittee rec. of \$115.6 accepted.
Commodities: Subcommittee rec. of \$13.7 accepted.
Equipment: Subcommittee rec. of \$8.9 accepted. Total
budget set at \$790.0.

P. 59, Pipeline Commission:

The subcommittee recommended Senator Ray's figures. No
objection, so ordered. Pers. Serv. \$158.9; Travel: \$7.0;
Contractual: \$124.9; Commodities: \$3.0; Equipment: \$1.2;
Total: \$295.0. Senator's Ray's figures were designed
to reduce outside travel and \$3.0 for moving the Commissioners.

2:20 p.m. Senator Ray called a 5 minute recess.

2:25 p.m. The meeting was reconvened.

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P. 61, Transportation Commission - Pipeline Impact:

Subcommittee rec. to adopt the Governor's figure of \$50.0 accepted.

P. 63, Occupational Licensing Boards:

Subcommittee rec. to accept Governor figure of \$487.2 accepted.

P. 65, Dept. of Commerce - Administration:

Subcommittee rec. to accept the bluebook figure of \$311.7 accepted.

P. 67, Civil Air Patrol:

Subcommittee rec. to accept Governor's figure of \$168.2 accepted.

P. 69, Alaska Disaster Office:

Senator Hohman reported that he took the Governor's figure (\$655.5) merely because it was lower than Senator Ray's (\$717.4). Senator Ray argued in favor of using his figures, since the Governor had knocked money out of the disaster relief fund, which is all federal money. Bob Grogan said the Governor explains on page 522 of the "red book" that he did this since "eligibility is no guarantee of funding."

Senator Chance suggested allowing the federally funded positions with intent to the effect that we are allowing them only if the federal funding comes through.

Senator Hohman moved and asked unanimous consent that the blue book figures be accepted. No objection, so ordered. Budget is as follows: Pers. Serv.: \$445.9; Travel: \$60.0; Contractual: \$90.5; Commodities: \$19.5; Equipment: \$6.5; Miscellaneous: \$95.0. Total: \$717.4.

This deleted the new position of Supply Officer and allowed the others federally funded and the 50/50 Clerk Typist (If BRU can provide Supply Officer within the funding, it is allowed). This allows for 6 new positions only. The equipment is reduced \$9.0 G.F. money for vehicles.

P. 93, Alaska National Guard:

Senator Hohman moved to accept the Governor's figure of \$2,709.9.

Senator Ray questioned the \$20.0 that was cut out of reenlistment benefits. He thought the Governor made a mistake in doing that.

Senator Hohman said he thought there has been a drop nationwide in re-enlistments. After a short discussion, the subcommittee recommendation was adopted.

P. 117, Agricultural Inspection:

Senator Hohman moved to accept the Governor's figure of \$515.8.

Senator Ray stated that there is an \$8.0 difference in his recommendation, which represents an amount for a gas chromatograph which he disallowed. Senator Ray had also denied the O/T increase.

Senator Hohman pointed out that the gas chromatograph is 50% federally funded. The justification for the gas chromatograph is that it maintains sample requirements of the Wholesome Meat and Poultry Act.

Senator Sackett said he thought there should be a "Cold Weather Botanist" in this budget. A roll call vote showed that only Senators Sackett and Hohman were in favor of the "Cold Weather Botanist".

The subcommittee recommendation to accept the Governor's figure was approved.

P. 123, Fire Safety:

The subcommittee recommended the Governor's figure. Senator Ray argued against adopting the Governor's figure, since the Governor had cut so much out. Senator Ray allowed the Clerk Typist and the Inspector, whereas the Governor allowed only the inspector.

Senator Hohman moved that we accept Senator Ray's figures.

Senator Ray then conceded that he may have put in too much money in some line items, such as contractual. Senator Sackett recommended \$304 for personal services.

The committee adopted the following budget for this BRU:
Pers. Serv.: \$304.0 (Sen. Ray); Travel: \$40.0 (Governor);
Contractual: \$80.0; Commodities: \$8.0; Equipment: \$8.0
(Sen. Ray). Total: \$440.0.

This budget disallows the Fire Prevention Engineer and Lab Technician II. It allows the reorganization and other two new positions.

P. 125, Traffic Safety - Driver Licensing:

Senator Hohman suggested taking the blue book figure of \$554.7. No objection, so ordered. The following budget was adopted:

Pers. Serv.: \$391.7; Travel: \$1.3; Contractual: \$143.6;
Commodities: \$4.7; Equipment: \$13.4. Total: \$554.7.
This allows 4 new positions within the allocation (BRU's
choice).

P. 127, Traffic Safety - Driver Improvement:

Subcommittee recommendation to take Governor's figure of
\$117.0 accepted. Bob Grogan told Senator Ray that the
Governor had taken into consideration implementation of
the points system in this budget.

P. 129, Traffic Safety, Driver Licensing - Pipeline Impact:

Senator Sackett recommended "0" for this budget. No
objection, the budget was reduced to "0".

P. 131, Traffic Safety, Project Coordination:

Senator Hohman recommended accepting the Governor's figure
of \$71.3. No objection, so ordered.

P. 133, Traffic Safety, Federal Projects:

Subcommittee recommendation to adopt the Governor figure
of \$750.0 accepted without objection.

P. 135, Debt Service:

Subcommittee recommendation to adopt the Governor's
figure of \$680.5 accepted.

P. 137, Debt Service - National Guard Facilities:

Subcommittee recommendation to accept Governor's figure
of \$73.3 accepted without objection.

Adjournment: The close-out of the Public Protection budget
category having been concluded (OSHA left open), the meeting
was adjourned.

Adjourn

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SENATE FINANCE COMMITTEE
Monday, May 5, 1975
1:30 a.m.

The Committee went into Executive Session to take up closeout for the NATURAL RESOURCES operating budget.

NATURAL
RESOURCES
(Closeout)
PRESENT

Members present: Sen. Sackett, Sen. Butrovich, Sen. Hohman, Sen. Chance, Sen. Ray.

Sen. Ray opened the meeting.

Office of the Governor

P. 3, Fisheries Commissions, Limited Entry:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 7, Fisheries Commissions, International North Pacific:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 9, Fisheries Commissions, International Fisheries:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 11, Fisheries Commissions, Pacific Marine Fisheries:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 13, Fisheries Commissions, Law of the Sea:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 15, Athletic Commission:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 17, State Pipeline Surveillance:

Sen. Butrovich stated that he wanted to allow the positions that were on RP-758. Sen. Sackett pointed out that the six positions the Governor allowed were transferred over to the Human Rights Commission. This is according to testimony from the Department. It occurred about four months ago.

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. The Committee agreed.

Department of Revenue

P. 19, Fish & Game Licensing:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

Department of Natural Resources

P. 23, Land Management, Mineral Leasing:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations. There was no objection.

P. 25, Land Management, Central Office:

Sen. Butrovich moved that the Committee adopt the following figures, disallowing the new position. The Committee was in agreement.

Personal Services - 298.2; Travel - 6.9; Contractual - 9.8; Commodities - 1.9; Equipment - .3; Total - 317.1.

P. 27, Land Management, Southeast District:

Sen. Butrovich moved that the Committee adopt the following figures, disallowing the mineral leasing positions. The Committee was in agreement.

Personal Services - 145.3; Travel - 6.9; Contractual - 30.0; Commodities - 3.1; Equipment - .8; Total - 186.1.

P. 29, Land Management, Southcentral District:

Sen. Butrovich moved that the Committee adopt the following figures, no new positions allowed. The Committee was in agreement.

Personal Services - 128.9; Travel - 15.2; Contractual - 4.5; Commodities - 1.2; Equipment - .5; Total - 150.3.

P. 31, Land Management, Northcentral District:

Sen. Butrovich moved that the Committee adopt the following figures, no new positions allowed. The Committee was in agreement.

Personal Services - 124.7; Travel - 4.2; Contractual - 27.9; Commodities - 7.0; Equipment - .7; Total - 164.5.

P. 33, Water Management:

Sen. Butrovich moved that the Committee adopt the following figures. The Committee agreed.

Personal Services - 154.1; Travel - 7.0; Contractual - 23.5; Commodities - 1.8; Equipment - 0; Total - 186.4.

P. 35, Cadastral Engineering:

Bob Grogan stated that the subcommittee was allowing the RP positions and disallowing the other Anchorage positions. The Committee agreed with this. Sen. Ray asked if there was survey work under contractual to which Sen. Butrovich answered there was. Sen. Butrovich also stated that he was recommending the Committee disallow the equipment for the new hires.

The following figures were adopted by the Committee:

Personal Services - 453.0; Travel - 8.0 Contractual - 120.4; Commodities - 9.9; Equipment - 13.7; Total - 605.0.

P. 37, Administration/Land & Water:

The Subcommittee recommended allowing the following new positions: Principal Planner, Economic Analyst, Cartographer III, Clerk Steno III. Sen. Ray objected. He moved that the Committee only allow the three transfers in and the merits. The Committee was in agreement with Sen. Ray's motion. Sen. Ray recommended that the Committee adopt the following figures, there was no objection.

Personal Services - 360.6; Travel - 6.7; Contractual - 188.7; Commodities - 38.0; Equipment - 2.2; Total - 596.2.

P. 41, Geophysical Program:

Sen. Butrovich moved that the Committee adopt the following figures, there was no objection.

Personal Services - 128.1; Travel - 3.2; Contractual - 96.0; Commodities - 4.8; Equipment - 5.0; Total - 237.1.

P. 43, Hard Minerals, Geological Investigation:

No new positions were requested. Sen. Ray said he thought the travel figure was somewhat inflated. Sen. Sackett moved that the Committee take a 7% vacancy turnover, 19.6 dollar amount, out of personal services. The Committee agreed. The following figures were accepted by the Committee.

Personal Services - 259.8; Travel - 36.6; Contractual - 170.0; Commodities - 12.0; Equipment - 1.7; Total - 480.1.

(Sen. Ray left the meeting at this point - 2 p.m.)

P. 45, Hard Minerals, Mineral Analysis & Research:

Sen. Butrovich moved that the Committee take the figure of 128 for personal services. Sen. Sackett objected, and moved that 7% for vacancy turnover be taken from personal services. The Committee agreed to take out the 7%. The following figures were adopted.

Personal Services - 125.2; Travel - 3.4; Contractual - 9.9; Commodities - 8.5; Equipment - 4.0; Total - 151.0.

P. 47, Hard Minerals, Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 49, Hard Minerals, Administration:

Sen. Butrovich stated that the Subcommittee recommended allowing the RP positions. The Committee agreed to allowing the three RP positions.

Sen. Sackett moved that the Committee adopt 206 for personal services, taking 7% out for vacancy turnover. The Committee adopted this figure. As a result of a motion from Sen. Butrovich, the Committee adopted the following budget figures.

Personal Services - 206.0; Travel - 5.2; Contractual - 80.4; Commodities - 5.0; Equipment - 1.9; Total - 298.5.

P. 53, Oil & Gas, Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 55, Oil & Gas, Administration:

The Committee adopted the Governor's recommendations without objection.

P. 57, Pipeline-Oil & Gas, Pipeline-Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 59, Royalty Oil & Gas Board:

Sen. Butrovich moved that the contractual figure be cut to 25.0. He stated that last year this program had 136.8 in miscellaneous. The Subcommittee would not recommend allocating more money until there was an explanation from the Department as to how the miscellaneous money was used. The Committee agreed. Sen. Butrovich moved that the Committee adopt the following figures. There was no objection.

Personal Services - 49.4; Travel - 6.0; Contractual - 25.0; Commodities - 1.0; Equipment - 2.4; Total - 83.8.

P. 63, Fire Protection & Suppression - State:

Sen. Butrovich moved that the Committee disallow all new positions and adopt his recommended figures. There was no objection.

Personal Services - 219.4; Travel - 10.0; Contractual - 167.0; Commodities - 21.0; Equipment - 5.0; Total 422.4.

P. 65, Fire Protection & Suppression - BLM:

Sen. Butrovich moved that the Committee adopt the Governor's recommendation. Bob Grogan stated that this figure represents about the smallest possible figure. It assumes passage of a supplemental bill, and it is his understanding that the bill has already been passed out. Also, it preserves presuppression until next year; there will be a supplemental next session. It is the Governor's feeling that there is no use appropriating money until we know what we have

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

P. 35, Cadastral Engineering:

Bob Grogan stated that the subcommittee was allowing the RP positions and disallowing the other Anchorage positions. The Committee agreed with this. Sen. Ray asked if there was survey work under contractual to which Sen. Butrovich answered there was. Sen. Butrovich also stated that he was recommending the Committee disallow the equipment for the new hires.

The following figures were adopted by the Committee:

Personal Services - 453.0; Travel - 8.0 Contractual - 120.4; Commodities - 9.9; Equipment - 13.7; Total - 605.0.

P. 37, Administration/Land & Water:

The Subcommittee recommended allowing the following new positions: Principal Planner, Economic Analyst, Cartographer III, Clerk Steno III. Sen. Ray objected. He moved that the Committee only allow the three transfers in and the merits. The Committee was in agreement with Sen. Ray's motion. Sen. Ray recommended that the Committee adopt the following figures, there was no objection.

Personal Services - 360.6; Travel - 6.7; Contractual - 188.7; Commodities - 38.0; Equipment - 2.2; Total - 596.2.

P. 41, Geophysical Program:

Sen. Butrovich moved that the Committee adopt the following figures, there was no objection.

Personal Services - 128.1; Travel - 3.2; Contractual - 96.0; Commodities - 4.8; Equipment - 5.0; Total - 237.1.

P. 43, Hard Minerals, Geological Investigation:

No new positions were requested. Sen. Ray said he thought the travel figure was somewhat inflated. Sen. Sackett moved that the Committee take a 7% vacancy turnover, 19.6 dollar amount, out of personal services. The Committee agreed. The following figures were accepted by the Committee.

Personal Services - 259.8; Travel - 36.6; Contractual - 170.0; Commodities - 12.0; Equipment - 1.7; Total - 480.1.

(Sen. Ray left the meeting at this point - 2 p.m.)

P. 45, Hard Minerals, Mineral Analysis & Research:

Sen. Butrovich moved that the Committee take the figure of 128 for personal services. Sen. Sackett objected, and moved that 7% for vacancy turnover be taken from personal services. The Committee agreed to take out the 7%. The following figures were adopted.

Personal Services - 125.2; Travel - 3.4; Contractual - 9.9; Commodities - 8.5; Equipment - 4.0; Total - 151.0.

P. 47, Hard Minerals, Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 49, Hard Minerals, Administration:

Sen. Butrovich stated that the Subcommittee recommended allowing the RP positions. The Committee agreed to allowing the three RP positions. Sen. Sackett moved that the Committee adopt 206 for personal services, taking 7% out for vacancy turnover. The Committee adopted this figure. As a result of a motion from Sen. Butrovich, the Committee adopted the following budget figures.

Personal Services - 206.0; Travel - 5.2; Contractual - 80.4; Commodities - 5.0; Equipment - 1.9; Total - 298.5.

P. 53, Oil & Gas, Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 55, Oil & Gas, Administration:

The Committee adopted the Governor's recommendations without objection.

P. 57, Pipeline-Oil & Gas, Pipeline-Regulation:

The Committee adopted the Governor's recommendations without objection.

P. 59, Royalty Oil & Gas Board:

Sen. Butrovich moved that the contractual figure be cut to 25.0. He stated that last year this program had 136.8 in miscellaneous. The Subcommittee would not recommend allocating more money until there was an explanation from the Department as to how the miscellaneous money was used. The Committee agreed. Sen. Butrovich moved that the Committee adopt the following figures. There was no objection.

Personal Services - 49.4; Travel - 6.0; Contractual - 25.0; Commodities - 1.0; Equipment - 2.4; Total - 83.8.

P. 63, Fire Protection & Suppression - State:

Sen. Butrovich moved that the Committee disallow all new positions and adopt his recommended figures. There was no objection.

Personal Services - 219.4; Travel - 10.0; Contractual - 167.0; Commodities - 21.0; Equipment - 5.0; Total 422.4.

P. 65, Fire Protection & Suppression - BLM:

Sen. Butrovich moved that the Committee adopt the Governor's recommendation. Bob Grogan stated that this figure represents about the smallest possible figure. It assumes passage of a supplemental bill, and it is his understanding that the bill has already been passed out. Also, it preserves presuppression until next year; there will be a supplemental next session. It is the Governor's feeling that there is no use appropriating money until we know what we have

to pay. The Committee agreed to adopt the Governor's recommendation.

P. 69, Forest Management/Other, Research Assistance:

The Committee adopted the Governor's recommendations without objection.

P. 71, Forest Management/other, Management & Timber Sales:

Sen. Butrovich moved that the Committee adopt the following figures, there was no objection.

Personal Services - 101.9; Travel - 7.1; Contractual - 15.8; Commodities - 1.2; Equipment - .4; Total - 126.4.

P. 73, Forest Management/Other, Administration:

The Committee adopted the Governor's recommendations without objection.

P. 75, Conservation Action Corps:

The Committee adopted the Governor's recommendations without objection. No new positions were allowed.

(Sen. Ray returned to the meeting.)

P. 79, Parks & Recreation - Districts, Mat-Su:

Sen. Butrovich stated that one position changed from permanent part-time to permanent full-time. Sen. Sackett asked if there was any vacancy turnover. Sen. Butrovich responded no. Sen. Butrovich moved that the Committee adopt the following figures. There was no objection.

Personal Services - 172.9; Travel - 3.4; Contractual - 51.0; Commodities - 10.0; Equipment - 9.0; Total - 246.3.

P. 81, Parks & Recreation - Districts, Chugach:

Sen. Butrovich moved and the Committee adopted the following figures.

Personal Services - 160.5; Travel - .6; Contractual - 68.3; Commodities - 18.8; Equipment - 4.0; Total - 252.2.

Sen. Ray stated that he felt the cut in Commodities from 28.9 to 18.8 was pretty deep. He asked if the subcommittee cut any particular thing out. Sen. Butrovich answered that fire wood and chain saws were cut. The request was about 50% over their request last year. Sen. Ray said that there was about double the number of people in Chugach also. After further discussion Sen. Ray agreed to the 18.8 figure.

P. 83, Parks & Recreation - Districts, Kenai-Kodiak:

Sen. Butrovich moved that the Committee adopt his recommendations. He explained that the Subcommittee recommended an increase in the contractual figure of 10% for highway rental. The following figures were accepted.

Personal Services - 70.5; Travel - 5.4; Contractual - 53.5; Commodities - 10.0; Equipment - 1.0; Total - 140.4.

P. 85, Parks & Recreation - Districts, Southeast:

The Committee adopted the Governor's recommendations without objection.

P. 87, Parks & Recreation - Districts, Copper Basin:

Sen. Butrovich moved and the Committee adopted the following figures.

Personal Services - 28.3; Travel - 3.9; Contractual - 20.0; Commodities - 5.0; Equipment - 5.0; Total 62.2.

P. 89, Parks & Recreation - Districts, Interior:

Sen. Butrovich moved and the Committee adopted the following figures.

Personal Services - 139.8; Travel - 8.0; Contractual - 65.6; Commodities - 14.0; Equipment - 8.1; Total - 235.5.

P. 91, Park Management, Operations Administration:

The Committee adopted the Governor's recommendations without objection.

P. 93, Park Management, Park Development:

Sen. Butrovich moved and the Committee agreed to disallow the Park Planner III position and to adopt the following figures.

Personal Services - 27.9; Travel - 1.1; Contractual - .1; Commodities - .1; Equipment - 0; Total - 29.2.

P. 95, Park Management, Administration & Support:

The Committee adopted the Governor's recommendations without objection.

P. 97, Statewide Programs, Historic Preservation:

Bob Grogan stated that the Subcommittee recommended allowing the Archaeologist I position in this program instead of the Archaeology subprogram on page 99 because under this program the position would be funded 50:50 State:Federal and under the Archaeology subprogram the position would be funded out of General Funds. After further discussion, the Committee agreed to allow the one position under this program. The following figures were adopted by the Committee.

Personal Services - 40.4; Travel - 6.4; Contractual - 7.3; Commodities - .9; Equipment - 2.1; Miscellaneous - 4.2; Total - 61.3.

P. 99, Statewide Programs, Archaeology:

The Committee adopted the Governor's recommendations without objection.

P. 101, Statewide Programs, State-Federal Coordination:

Sen. Butrovich moved and the Committee adopted the following figures.

Personal Services - 43.9; Travel - 2.1; Contractual - 5.0; Commodities - .2; Equipment - 0; Total - 51.2.

Sen. Ray asked the reason for cutting the contractual figure. Sen. Butrovich referred him to the explanation given on page 521 of the red budget book. The figure was accepted by Sen. Ray.

P. 103, Land Use Planning:

The Committee adopted the Governor's recommendations without objection.

Department of Fish and Game

P. 111, Office of the Commissioner:

The Committee adopted the following figures.

Personal Services - 289.1; Travel - 9.8; Contractual - 85.0; Commodities - 3.5; Equipment - .8; Total - 388.2.

P. 115, Commercial Fish, Research:

Sen. Butrovich moved that the Committee disallow the new positions and adopt his recommendations. There was no objection.

Personal Services - 517.3; Travel - 36.2; Contractual - 219.2; Commodities - 48.7; Equipment - 20.4; Total - 841.8.

P. 117, Commercial Fish, Management:

Sen. Butrovich stated that he recommended the committee adopt the following figures, there was no objection.

Personal Services - 1,873.3; Travel - 146.5; Contractual - 811.2; Commodities - 171.1; Equipment - 68.1; Total - 3,070.2.

P. 119, Commercial Fish, Administration & Support:

Sen. Butrovich stated that he recommended disallowing \$40,000 for the University of Washington Graduate Study Plan and adopting the following figures. There was no objection.

Personal Services - 280.8; Travel - 23.2; Contractual 40.0; Commodities - 3.0; Equipment - 1.0; Total - 348.0.

P. 121, Commercial Fish, Federal Aid Programs:

The Committee adopted the Governor's recommendations without objection.

P. 125, Game, Investigations/Research:

Bob Grogan informed the Committee that the Governor allowed 11 positions. With the exception of Clerk Typist, III, these are not full-time positions. The Clerk Typists are being split between Sport Fishing and this program.

The Committee agreed to adopt the Governor's recommendations.

P. 127, Game, Management:

Sen. Butrovich moved and the Committee adopted the following figures.

Personal Services - 128.7; Travel - 17.0; Contractual - 88.2; Commodities - 9.8; Equipment - 5.4; Total - 249.1.

P. 129, Game, Hunter Safety:

Sen. Butrovich moved that the Committee adopt the Governor's recommendations with the exception of travel. Sen. Ray objected to the figure for Commodities. He stated that this is Federal money for shooting galleries. He asked that the record show that he disapproved of the commodities figure for shooting galleries. At Sen. Butrovich's recommendation, the Committee adopted the following figures.

Personal Services - 32.5; Travel - 7.0; Contractual - 15.0; Commodities - 42.8; Equipment - 8.0; Total - 105.3.

P. 131, Game, Administration & Support:

The Committee adopted the Governor's recommendations without objection.

P. 135, Sport Fish, Investigations/Research:

The Committee adopted the Governor's recommendations without objection.

P. 137, Sport Fish, Management:

The Committee adopted the Governor's recommendations without objection.

P. 139, Sport Fish, Sport Fish Restoration:

The Committee adopted the Governor's recommendations without objection.

P. 141, Sport Fish, Administration & Support:

The Committee adopted the Governor's recommendations without objection.

P. 145, Fish Hatcheries, Kitoi Bay:

Sen. Butrovich said the Subcommittee recommended disallowing the Technician IV position. Sen. Ray asked why not take Fish and Game money and use it in this program, such as fish hatcheries? Sen. Butrovich answered that this was discussed; however, these are two different funds (Pitman Robertson and Dingo Johnson) and they cannot be intermingled.

The Committee adopted the Governor's recommendations.

P. 147, Fish Hatcheries - Firelake-Ft. Richardson:

The committee accepted the subcommittee recommendation of \$160.8 for personal services; \$5.4 for travel (Gov.); \$47.0 for Contractual (Gov.); \$105.7 for Commodities and \$9.5 for Equipment (Gov.) for a total budget of \$328.4.

Chairman Ray objected to the use of general fund monies for this budget and the "obvious absenteeism of Fish and Game funds." He requested that the subcommittee make an information investigation and come back with a reply before Free Conference Committee on the budget.

Request
for
Informal
Investigation

Senator Ray also thought the committee should send a letter to the Fish and Game Commissioner telling him that the Finance Committee requests an immediate explanation as to why they are no longer using Fish and Game funds in the Hatchery program, and why the general fund costs have been increased. He said we should also ask why the increased G.F. monies are going into the Game section. And further, we should advise him if we are not satisfied with their response, we will request that the Budget and Audit Committee take a look at this.

P. 149, Fish Hatcheries - Crystal Lake

Senator Butrovich said the only change the subcommittee had from the Governor's figures was in the Equipment line item. The subcommittee recommended \$10.0 rather than \$13.5, for a total budget of \$405.6. No objection, the subcommittee recommendation was accepted.

P. 151, Fish Hatcheries - Administration:

Subcommittee recommended a personal services budget of \$59.9, which disallows the Clerk Typist allowed by the Governor. Senator Butrovich explained that they could not figure out why a Clerk Typist was needed in Hatcheries. Senator Ray pointed out that this is only a 6-month position. No further objection, subcommittee recommendation of \$59.9 was adopted.

Other line items recommended by the subcommittee and adopted were:
Travel: \$8.0; Contractual: \$3.4; Commodities \$.4; Equipment: \$.7.
Total \$72.4 (All Governor's figures).

P. 155, F.R.E.D. - Anadromous:

The subcommittee originally recommended a personal services figure of \$1,138.7, which would allow the positions created by CP 75-1 and disallowed a Regional Fish Culturist and 3 of the Fish Tech V people. Bob Grogan stated that the subcommittee's budget disallowed those four positions and allowed all the others.

Senator Ray urged adoption of his budget for personal services. He explained that basically he gave the BRU \$250.0 for new positions and subtracted \$100.0 for V/T. Senator Ray recommended \$1,031.6

for personal services, which would allow positions of the BRU's choice within the allocation.

There being no further objection, a personal services figure of \$1,031.6 was adopted.

Other line items recommended by the subcommittee and adopted were:
Travel: \$34.9; Contractual: \$313.8; Commodities: \$316.7;
Equipment: \$76.0. Total: \$1,773.0.

P. 159, F.R.E.D. - Administration:

Subcommittee recommended \$172.8 which would allow the first position, the Administrative Assistant, and also would allow the Fish Pathologist. Senator Butrovich said they disallowed the Clerk Typist, Chief Anadromous and the Civil Engineer.

Senator Ray recommended deleting the Administrative Assistant (\$12.1). He said this would put the subcommittee recommendation within \$20.0 of his recommendation. There being no objection, Senator Ray's personal services figure of \$160.7 was adopted. This allows only the Fish Pathologist.

P. 163, Administration & Support - Board of Fish and Game:

Subcommittee recommended \$2.4 for personal services. This disallows the Liaison Officer. No objection, so ordered.

Other line items recommended by the subcommittee and adopted:
Travel: \$30.0; Contractual: \$9.3; Commodities: \$1.2. Total: \$42.9.

P. 165, Administration & Support - Office of the Commissioner:

The subcommittee recommendation, as follows, was adopted without objection:

Personal Services: \$132.7 (Disallowed Special Assistant);
Travel: \$14.4; Contractual: \$8.6; Commodities: \$.3; Equipment: \$.7.
Total: \$156.7.

(Senator Poland arrived at the meeting - 3:23 p.m.)

P. 167 - Administration & Support - Information & Education:

The following subcommittee recommendation was adopted without objection:

Personal Services: \$95.7 (Gov.); Travel: \$3.7 (Gov.); Contractual: \$15.0; Commodities: \$4.4 (Gov.); Equipment: \$.7 (Gov.).
Total: \$119.5.

P. 169, Administration & Support - Administrative Services:

Personal Services: Senator Butrovich stated that the subcommittee allowed the Governor's figure of \$621.1 for personal services, although he could not remember why.

The subcommittee recommended that the Governor's figures be accepted for all other line items, with the exception of Contractual where the subcommittee recommended \$825.0 (Gov. \$863.3). Total Budget recommended: \$1,504.3.

Senator Sackett moved for a personal services figure of \$600.0. The motion failed.

Senator Sackett pointed out that this is all general fund money, and he thought more should be cut out of it.

No further objections, the subcommittee's recommendation was adopted. (\$1,504.3).

Adjournment: At this point Senator Ray announced he had to leave the meeting. Senator Sackett said he also had a meeting in the Governor's office.

Adjourn

The meeting adjourned at 3:30 p.m.

SENATE FINANCE COMMITTEE
Tuesday, May 6, 1975
11:00 a.m.

Present: Senators Ray, Butrovich, Sackett, Hohman

Present

P. 171 - Administration & Support - Engineering Support (Fish & Game):

NATURAL
RESOURCES

Subcommittee recommended all the Governor's figures, with the exception of Equipment where they recommended \$2.0 instead of \$3.3. Total Budget: \$99.2. No objection, it was adopted. This does not allow any new positions.

Close-Out

P. 173 - Administration & Support - Vessels (Fish & Game):

Subcommittee recommended a personal services budget of \$490.0, which is the Governor's figure minus \$25.0 for overtime. Under contractual the subcommittee recommended \$169.3, which is subtracting \$24.0 from an estimate for repairs. Other line items recommended by the committee: Travel: \$8.1 (Gov.); Commodities: \$90.1; Equipment \$24.3 (Gov.); Miscellaneous: "0" (Governor recommended \$50.0). Total budget recommended: \$781.8. No objection, subcommittee rec. adopted.

P. 177 - Habitat Protection - Land Use Planning (Fish & Game):

Subcommittee recommended the Governor's figure for personal services (\$138.3) which would allow three new positions requested. Senator Ray recommended deleting one of the Habitat Biologist positions (\$21.2) for a personal services budget of \$117.1. No objection, so ordered.

Other line items recommended by Senator Ray which were adopted: Travel: \$9.9; Contractual: \$17.5; Commodities: \$3.6; Equipment: \$1.7. Total \$149.8.

P. 179 - Habitat Protection - Water Planning (Fish & Game):

Subcommittee recommendation adopted: \$40.1 for personal services (This disallows the temporary position of Clerk Typist III). Travel: \$3.0; Contractual: \$5.0; Commodities: \$1.4. Total: \$49.5.

P. 181 - Habitat Protection - Access (Fish & Game):

Subcommittee recommendation adopted without objection: Personal Services: \$50.1 (Gov.); Travel: \$7.1 (Gov.); Contractual: \$7.0; Commodities: \$1.2 (Gov.); Equipment: \$.1 (Gov.). Total: \$65.5.

P. 183 - Habitat Protection - Permits (Fish & Game):

Subcommittee recommendation adopted: Personal Services: \$86.5; Travel: \$8.5; Contractual: \$8.0; Commodities: \$1.1; Equipment: \$.1. Total: \$104.2. No new positions.

P. 185 - Habitat Protection - Kachemak Bay Study (Fish & Game):

Subcommittee recommended \$83.3 for personal services. This would disallow the temporary Clerk Typist II. Subcommittee recommended Governor's figure of \$16.8 for Travel. Subcommittee recommended \$538.3 for Contractual.

Senator Ray objected to the contractual figure since there was \$448,900 included in there for the Kachemak Bay Study. He thought we should delete that.

Senator Sackett thought it should be taken out. However, he wanted to know if this related to the problem with the exploratory well drilling. Bob Grogan said it did. He said they are trying to go as far as they can with the study prior to any drilling taking place.

After a discussion, the committee decided to allow \$300.0 for a total contractual figure for this component.

Other line items recommended by the committee were adopted: Commodities: \$6.9 (Gov.); Equipment: \$1.0. Total: \$408.0.

P. 187 - Habitat Protection - Pipeline Monitoring (Fish & Game):

Subcommittee recommendation adopted: All Governor's figures for a total budget of \$848.5. This allows two new positions of Habitat Biologist III and a Clerk Typist III (Glennallen). Senator Ray questioned allowing the Clerk Typist.

P. 189 - Protection - Enforcement (Public Safety):

Subcommittee recommendation adopted: Personal Services: \$2,085.2. This allowed all the Troopers and disallowed the Protection Aides.

Senator Sackett recommended that the Trooper position for Anchor Point be changed to be a Trooper position at Aniak. No objection, this intent was adopted. Legislative Intent

Other line items recommended by committee and adopted: Travel: \$110.0; Contractual: \$600.0; Commodities: \$84.2; Equipment: \$40.8. Total: \$2,920.2.

P. 191 - Protection - Director's Office (Public Safety):

Subcommittee recommendation adopted: Personal Services: \$300.4. This denies the Statistical Clerk II position requested. Travel: \$17.2 (Gov.); Contractual: \$145.0; Commodities: \$22.0; Equipment: \$2.0. Total: \$486.6.

P. 193 - Protection - Aircraft (Public Safety):

Subcommittee recommendation adopted without objection: Personal Services: \$137.3. This disallows the Aircraft Mechanic. Travel: \$3.4 (Gov.); Contractual: \$50.3. (Extra money was allowed in contractual in lieu of providing the requested position). Commodities: \$135.0; Equipment: \$10.2 (Gov.). Total: \$336.2.

P. 195 - Protection - Vessels Section (Public Safety):

Subcommittee recommendation adopted without objection: Personal Services: \$248.0 (reduction was made in the overtime); Travel: \$17.0; Contractual: \$20.5; Commodities: \$55.0. Total: \$340.5.

P. 197 - Protection - Pipeline-Enforcement (Public Safety):

Subcommittee recommendation to accept Governor's figure of \$114.7 adopted.

P. 201 - Water Programs - Water Pollution Control (Env. Conservation):

Subcommittee recommendation adopted. Senator Butrovich said this is a "maintenance" figure. Personal Services: \$289.2 (Governor). This allows the three new requested positions which the Governor allowed. Travel: \$14.0; Contractual: \$53.7 (Gov.); Commodities: \$5.7 (Gov.); Equipment: \$5.0 (Gov.). Total: \$367.6.

P. 203 - Water Programs - Water Supply (Env. Conservation):

Subcommittee recommendation to accept Governor's figure of \$72.9 accepted without objection. No new positions.

P. 205 - Water Programs - Village Safe Water (Env. Conservation):

Subcommittee recommended a personal services figure of \$25.9 (Gov. \$59.5). Senator Ray spoke in favor of the program and recommended that we take the Governor's figure and allow the two new positions which the Governor allowed.

Senator Sackett moved that the Governor's figure be accepted. No objection, so ordered. \$103.7 total.

P. 207 - Water Programs - Construction Grant Administration (Env. Cons.):

Subcommittee recommendation to take the Governor's figure adopted without objection or discussion. (\$33.4 total).

P. 208 - Water Programs - Director's Office (Env. Conservation):

Subcommittee recommendation to adopt Governor's figure of \$66.9 total accepted without objection or discussion.

P. 217 - Terrestrial Programs - Air Quality (Env. Conservation):

Subcommittee recommendation to accept Governor's figure of \$149.2 total adopted without objection or discussion.

P. 219 - Terrestrial Programs - Land Use (Env. Conservation):

Subcommittee recommendation to accept the Governor's figures for personal services (\$225.5) and Travel (\$14.0) accepted. Subcommittee recommended \$35.0 for Contractual (they made the reduction in professional fees). Subcommittee recommended Governor's figures for Commodities (\$3.7) and Equipment (\$1.0). Total: \$279.2. The new positions that were allowed were all created by RP 75-108.

P. 221 - Terrestrial Programs - Director's Office (Env. Conservation):

Subcommittee recommendation to accept Governor's figure of \$75.6 total was approved without objection or discussion.

P. 229 - Program Coordination (Env. Conservation):

Subcommittee recommended: Personal Services: \$175.9 (Gov.); Travel: \$5.0; Contractual: \$25.0; Commodities: \$3.5 (Gov.); Equipment: \$1.5 (Gov.). Total: \$210.9.

Senator Sackett moved that the budgets for Program Coordination and Land Use Planning be deleted. The motion failed, with only Senator Sackett voting in favor of it.

Subcommittee recommendation of \$210.9 accepted.

P. 233 - Administration & Support - Ofc. of Commissioner (Env. Cons.):

Subcommittee recommendation adopted without objection or discussion: All Governor's figures except for Travel which was reduced to \$7.0. Total budget: \$187.4.

P. 235 - Administration & Support - Advisory Board (Env. Conservation):

Subcommittee recommendation to accept the Governor's figure of \$13.5 total was accepted without objection or discussion.

P. 237 - Administration & Support - Management Services (Env. Cons.):

Subcommittee recommendation adopted. Personal Services: \$167.7. This disallows the new positions, but allows the position approved by RP 75-108. Travel: \$4.0 (Gov.); Contractual: \$25.0; Commodities: \$4.5; Equipment "0". Total: \$201.2.

P. 239 - Administration & Support - Technical Services (Env. Cons.):

Subcommittee had recommended the Governor's figure of \$258.6 total, with "0" for equipment. Senator Ray called attention to a letter dated March 7 to Andy Warwick from Kent Dawson recommending \$20.0 for the Equipment budget.

Senator Ray recommended that we allow \$20.0 for Equipment. No objection, so ordered. Subcommittee's recommendation for all other line items adopted. Total budget: \$278.6.

P. 241 - Field Operations - Pipeline-Indirect Impact (Env. Cons.):

Subcommittee recommendation adopted: Personal Services: \$132.5. This disallows two vacant positions that have never been filled. Travel: \$48.0; Contractual: \$32.0; Commodities: \$8.5; Equipment: \$11.7. Total: \$232.7. Senator Butrovich stated that all the reductions made here were related to the two positions that were deleted.

P. 243 - Field Operations, Pipeline-Monitoring (Env. Conservation):

Senator Ray recommended "0" for this budget. Senator Sackett and Senator Ray voted in favor of "0". The vote failed. The subcommittee recommendation to accept the Governor's figure of \$472.9 was approved.

P. 247 - Regional Offices - Southeast Region (Env. Conservation):

Subcommittee recommendation adopted. Travel: \$62.1 (Gov.); Travel: \$6.0; Contractual: \$7.6 (Gov.); Commodities: \$1.3 (Gov.); Equipment: \$1.0 (Gov.). Total: \$78.0.

P. 249 - Regional Offices - Southcentral Region (Env. Conservation):

Subcommittee recommendation accepted without objection. Personal Services: \$118.0 (Governor's figure). This allows for the transferred-in position and the position approved by RP 74-249. Travel: \$10.0; Contractual: \$25.0; Commodities: \$1.7 (Gov.); Equipment: \$1.0 (Gov.) Total: \$155.7.

P. 251 - Regional Offices - Northern Region (Env. Conservation):

Subcommittee recommendation accepted without objection. Personal Services: \$89.5 (Gov.); Travel: \$6.5; Contractual: \$25.0; Commodities: \$1.3 (Gov.); Equipment: \$1.0 (Gov.). Total: \$123.3.

P. 255 - Debt Service (State Bond Committee): Fish & Game Facilities:

Governor's figure of \$875.6 accepted without discussion.

P. 257 - Debt Service - Water & Sewer:

Governor's figure of \$2,412.0 accepted without discussion.

P. 259 - Debt Service - Parks & Recreation:

Governor's figure of \$298.1 accepted without discussion.

P. 261 - Debt Service - Fire Protection:

Governor's figure of \$189.0 accepted without discussion.

Recess: The Natural Resources budget category having been closed,
the meeting recessed at 11:50 a.m.

Recess

SENATE FINANCE COMMITTEE
Tuesday, May 6, 1975
1:40 p.m.

Present: Senators Ray, Hohman, Sackett

Present

Senator Ray called the meeting to order and stated that the committee will take up the close-out of the Education budget category.

EDUCATION
CLOSE-OUT

P. 3, Alaska Historical Commission:

(Department
Budget)

Senator Sackett called attention to a revised request that the Governor submitted on this budget. The Governor's new request calls for a personal services figure of \$60.3, which would allow for a half-time historian and allow the secretary to become full-time. Contractual was revised upward from \$15.3 to \$40.5. The revised contractual amount would allow for the first year of implementation of a "Master Publication Plan". Rich Guthrie said this is explained in detail on page 2364 of the red book. The Governor's revision also proposed \$2.0 for Commodities and \$1.2 for Equipment, for a total budget of \$112.6.

Senator Sackett moved that the committee accept the Governor's initial request of \$75.5 total for this budget. No objection, so ordered.

P. 5, Bicentennial Commission:

Senator Sackett moved that the Governor's figure of \$425.0 be accepted. No objection, so ordered.

P. 7, Alaska State Arts Council:

It was noted that the Governor had submitted a revised request for this budget which would revise the Grants line item from \$598.1 to \$648.1. This revision adds \$50.0 in general funds for an Art in Public Places program.

Equipment: Senator Ray questioned the amount here for a "memory typewriter". Rich Guthrie said the typewriter they are talking about is on a purchase contract dated July 1, 1974, and the payments are \$145.00 a month.

Senator Ray recommended the Governor's figure of \$79.2 for personal services. No objection, so ordered.

Senator Sackett recommended \$28.6 (Governor's figure) for Travel. No objection, so ordered.

Senator Sackett recommended \$15.0 for Contractual. No objection, so ordered.

Senator Ray recommended the Governor's figure of \$1.6 for Commodities and \$1.2 for Equipment. No objection, so ordered.

Grants: The Governor's Grants figure of \$598.1 was accepted. Total Budget was \$723.7.

(Note: See next page - Senator Sackett asked that Grants be revised upward to include \$30.0 general funds for the Resident Professional Theater Ensemble. This would involve \$35.0 in federal funds. The committee granted Senator Sackett's request and added this \$65.0 to the Grants figure. Grants then totalled \$663.1. Total Budget became \$788.7.)

Rich Guthrie announced that this budget now involves \$545.0 in federal funds and \$233.7 in general funds.

P. 9, Teacher Retirement:

Senator Ray's recommendation to accept the Governor's figure of \$5,062.8 accepted without objection or discussion.

P. 13, Foundation Program/Regular:

Senator Ray's recommendation to accept the Governor's figure of \$112,364.1 accepted without objection or discussion.

P. 15 - Pupil Transportation/Public:

Senator Ray noted that this budget is going up about a million dollars a year. Rich Guthrie stated that the reason given for that is due to the contractors raising prices because of fuel costs. He said that under their regulations, the Department of Education can increase the contract cost if the contractor can show that there are costs that will put him out of business--there is an escalator provision written into the contracts.

No further discussion, the Governor's figure of \$7,859.1 was accepted.

P. 17 - Pupil Transportation/Private:

Governor's figure of \$100.0 accepted without objection.

P. 19 - Department of Education - State Impact:

Rich Guthrie pointed out that there is an error in the short form. FY 1975 Authorized figure should be \$2,900.0, rather than \$5,809.2.

Senator Sackett's recommendation to accept the BRU's request of \$3,354.2 accepted without discussion.

P. 21 - Debt Retirement/Local:

Chairman Ray stated that the figure here will fund 90% of the 50%. He asked the committee what it wanted to do about this budget. Senator Ray suggested "0". His suggestion received no support, so he suggested \$8,500.0, which is \$1 million over last year. \$8,500.0 was accepted for this budget.

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P. 23, Sabbatical Leave:

Senator Sackett recommended that we accept the Governor's figure of "0" for this budget. There was no support for this suggestion, so it was not adopted. Senator Ray recommended \$40.0, which was accepted (BRU's request).

State Council on the Arts: At this point in the meeting Senator Sackett asked that the committee turn back to p. 7 of the short form, Alaska State Council on the Arts. He urged that \$30.0 be added to Grants for a "Travelling Theater" for professionals to travel around the State to the schools. This is known as the "Resident Professional Theater Ensemble." Rich Guthrie pointed out that if we put this \$30.0 in, \$35.0 of federal matching money should be added in.

After a discussion, the committee allowed the money for the theater and added a total of \$65.0 to Grants (\$30.0 G.F. and \$35.0 federal). Total Grant figure is now \$663.1. Total Council budget is \$788.7.

P. 25 - Federal Programs:

Senator Ray's recommendation to accept the Governor's figure of \$8,200.0 adopted.

P. 27 - Out of District Students:

Senator Ray objected to this budget. He said it includes tuition money for "wards of the court", i.e., kids the court has moved from one home to the other. Senator Ray thought tuition for wards of the court should be picked up by the court system.

There being no objection, a budget of \$800.0 was accepted. This deletes \$400.0 for wards of the court. Intent was added that the court system should be responsible for that amount.

Leg. Intent

P. 29 - Tobacco Tax Distribution:

Senator Ray's recommendation to accept the Governor's figure of \$1,800.0 accepted without objection.

P. 31 - Arctic Slope Schools:

No request for this component. Rich Guthrie informed the members that there is a lawsuit involving Arctic Slope Schools. He explained that \$250.0 was authorized in FY 75 and there is a disagreement between the North Slope Borough and the Department of Education. The Department says that the money was appropriated by the Free Conference Committee as an addition to the Foundation Program (as part of). However, The North Slope Borough says that it was in addition to the foundation program.

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P. 33 - Nome-Beltz High School:

The committee accepted the Governor's figure of \$10.0.

P. 35 - Supplementary Programs:

Senator Ray's recommendation to accept the Governor's figure of \$400.0 accepted without objection or discussion.

P. 37 - 45 - Administration and Support:

Senator Ray's blue book figures were accepted for Administration & Support: Personal Services: \$612.4. This allows for the requested Budget Analyst (\$28.5) and disallows other requested positions. (Senator Ray used \$10.0 V/T). Travel: \$20.0; Contractual: \$573.8; Commodities: \$8.7; Equipment: \$6.0. Total Budget: \$1,220.9.

P. 47 - Education Program Support:

Senator Ray's recommendations accepted: Personal Services: \$931.2 (Governor's figure). This allows for two new positions recommended by the Governor. Travel: \$155.0; Contractual: \$275.0; Commodities: \$30.0; Equipment: \$4.7 (Gov.); Grants: \$5.0 (Gov.). Total budget: \$1,400.9.

P. 55 - Executive Administration:

Senator Ray's suggestion to accept the Governor's personal services figure of \$406.6 accepted; This allows the position allowed by the Governor.

Senator Sackett's recommendation to accept the Governor's travel figure of \$115.9 accepted; Senator Ray's recommendations of \$310.0 for Contractual and \$14.5 for Commodities accepted. Governor's figure of \$5.7 for Equipment approved. Total budget is \$852.7.

Senator Ray had questioned the high travel figure in this BRU. Rich Guthrie explained that the travel in the Commissioner's budget increased \$14.0 for "talent bank" people.

P. 61 - Professional Teaching Practices Commission:

Senator Ray's suggestion to allow the Governor's figure of \$62.5 total was accepted without objection. This disallows the upgrade of the Secretary.

P. 63 - Domiciliary Services:

Senator Ray recommended the Governor's figure of \$2,252.0. No objection, so ordered.

P. 71 - Correspondence Study:

The committee accepted the blue book figures as follows: Personal Services: \$251.1; Travel: \$11.5; Contractual: \$95.3; Commodities: \$128.0; Equipment: \$3.0. Total: \$488.9. This allows for the two new positions requested (federal funds).

P. 73 - Post-Secondary Education Commission:

Senator Ray recommended accepting the Governor's figure of \$86.0 total. No objection or discussion, so ordered.

P. 75 - WICHE:

Senator Ray recommended accepting the Governor's figure of \$511.4. No objection or discussion, so ordered.

P. 77 - ARTTC:

Senator Ray recommended a total budget of \$429.4, which is the federally-funded portion of this budget. Intent was added that there will be no State funds expended for this budget--only Federal funds.

Legislative
Intent

Senator Hohman recommended that intent be added that this program be placed under the Community Colleges budget, since it can be more economically and efficiently run there.

Legislative
Intent

No objection, the budget of \$429.4 and both intents were adopted.

P. 79 - Student Financial Aid: (Summary Sheet):

Senator Sackett stated that we can decrease tuition grants on page 85 since AMU is not going to be open.

Speaking of the amounts for Grants for Sheldon Jackson College, Rich Guthrie said Sheldon Jackson estimates they need \$250.0 for the current year which includes the summer session. However, they are saying that they will have an enrollment increase and will need \$400.0 for next year.

The committee adopted the following budget:

Personal Services: \$112.6; Travel: \$5.9 (Gov.); Contractual: \$65.0; Commodities: \$3.0; Equipment: \$2.6; Grants: \$4,500.0. Total: \$4,689.1.

P. 87 - Manpower & Adult Education:

Senator Ray noted that the Governor had cut out \$100.0 from Grants for Adult Basic Education. Senator Ray suggested putting it back in. After a short discussion, the budget adopted by the Committee is:

Personal Services: \$126.2 (Gov.); Travel: \$20.0 (Sen. Ray); Contractual: \$31.9 (Gov.); Commodities: \$2.0 (Sen. Ray); Equipment: \$.8 (Gov.); Grants: \$834.8 (Sen. Ray). The Grants figure adopted puts the additional amount of money over the Governor's figure back into Adult Basic Education.

Total Budget: \$1,015.7.

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P. 97 - Educational Broadcasting Commission:

Senator Ray questioned Senator Hohman about operation of the Bethel station. Senator Hohman said he is satisfied with the way the station is run.

Senator Sackett moved to adopt the Governor's figure of \$1,120.9 for this budget. The committee discussed this BRU for some time.

Senator Ray suggested that the following budget be adopted:

Personal Services: \$77.2 (Gov.); Travel: \$18.3 (Gov.); \$88.0 for Contractual; \$27.0 for Commodities; \$17.0 for Equipment.

Grants: Senator Ray suggested that \$1,000.0 be adopted for Grants. The additional money over the BRU's request of \$961.5 would be distributed as follows: Allow Juneau an additional sum so they would have a total of \$55.0. Distribute the remaining monies as follows: \$5.0 each to Barrow, Kodiak and the Mini-TV.

No objection, this budget was adopted.

(Stenographer's Note: Could not get this grant budget to compute-- unless the secretary misunderstood, there should have been more than \$15.0 left over for distribution to various stations).

P. 99 - State Museum:

Senator Ray moved to adopt the blue book figures for this budget. No objection, so ordered. The following budget was adopted: Personal Services: \$241.3; Travel: \$10.0; Contractual: \$51.0; Commodities: \$17.5; Equipment: \$3.5; Grants: \$10.0. Total budget: \$333.3. This allows the two new assistants and temporaries. (The assistant positions recommended by the Governor).

P. 103 - Transportation Museum:

Senator Sackett moved for \$500.0 for a transportation museum in Anchorage. No support for this motion, so it failed. Budget is "0" (No request)

P. 105 - State Library Operations

Senator Sackett said he thought the film library could wait a year. He recommended that we allow only the Librarian and the Clerk.

Senator Ray praised the operation of the library and recommended that we accept the Governor's figure of \$1,022.4 total. After a short discussion, the Governor's figure was adopted.

P. 109 - Special Education Grants:

Senator Ray suggested that we accept the Governor's figure of \$57.1. No objection, so ordered.

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P. III - AMU Nursing Program:

Senator Ray recommended the Governor's figure of \$237.4, which was adopted.

ADJOURNMENT: Having concluded the close-out of the Education Category, the meeting adjourned at 3:35 p.m.

Adjournment

SENATE FINANCE COMMITTEE

May 7, 1975

1:55 P.M.

Senators Sackett, Butrovich, Hohman, Chance.

Sen. Sackett called the meeting to order to close the budget for EDUCATION, STATE OPERATED SCHOOLS. EDUCATION
State Operated
Schools

Referring to the Rural Schools program, a memo was noted by the committee from the Department of Administration dated May 6 which reflected certain additions and deletions to new and expanded programs. Line item revisions recommended by the Budget Review Committee were reviewed by the Senate Finance Committee. Rural
Schools

Sen. Sackett moved to adopt the Governor's figures for Rural Schools, taking into consideration the revisions in the Dept. of Administration's memo, and the committee accepted the following figures:

Tuition	Open	
Pupil Transportation	653.2	
Instruction K-12	14,314.6	
Food Services	2,766.2	
Building Maintenance	2,003.5	
Building Operations	7,143.9	
Reg. Ad. & Support	960.0	
Bilingual Education	1,308.2	
Supplemental Programs	2,550.0	
Exceptional Children	1,567.4	
Adult Education	-0-	(Funded elsewhere)
Correspondence Study	-0-	

It was the intent of the committee to re-open the Dept. of Education Correspondence Study program for revision, since no funds were allocated for this program under State Operated Schools. Leg.
Intent

The committee reviewed a memo of May 5 from the Dept. of Administration which listed the revisions by the Budget Review Committee for On-Base Schools. Mr. Guthrie said it would save time to accept the Governor's budget and state it was the intent of the committee that the Dept. of Education and State Operated Schools were to distribute funding based upon the May 5 memo. There was concern as to whether the SOS Board was fully in agreement with the proposed changes, and Mr. Guthrie explained this method of funding with the committee's intent would give the department leeway. It would not cost any more, and it was Mr. Guthrie's opinion that the department could stand or fall on their proposed changes and could place no blame on the legislature for inadequate funding. On-Base
Schools

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Sen. Chance asked about the possibility of the Dept. of Education misdirecting funds, leaving military schools short of money, to which Mr. Guthrie replied the level of funding for military schools was adequate.

After further discussion, the committee agreed to adopt the Governor's recommendations for On-Base Schools, with the intent that the Dept. of Education and State Operated Schools were to distribute funding based upon the May 5 memo from the Dept. of Administration.

Referring to Central Office, Mr. Guthrie said the administration stated \$665,000 would be deducted from Rural Schools due to the passage of Chapter 13. He added that both the Dept. of Education and State Operated Schools have agreed that 80% of the work being done is actually for rural schools. It was his recommendation that the committee adopt the Governor's figure for Central Office, with the same intent based upon the memo of May 5 from the Dept. of Administration. The committee accepted this proposal and recommended the figure of 3,448.7.

Central
Office

The meeting adjourned at 2:45 P.M.

5/7/75

Backup Material for Minutes of Meeting
of May 7, 1975 1:55 P.M. - CLOSE OUT
OF STATE OPERATED SCHOOLS BUDGET
CATEGORY (Senate Finance Committee)

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

May 6, 1975

JAY S. HAMMOND, Governor

POUCH C-JUNEAU ~~99811~~ 99811

Honorable Bill Ray
Chairman, Senate Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Senator Ray:

Included in budget revisions for State-Operated Schools transmitted yesterday (May 5) were several changes in the Rural Schools request reflecting certain additions and deletions of new and expanded programs. Those programs originally requested but no longer scheduled to go into effect next year include: New Stuyahok, Nelson Island, Kwigillingok, and Allakaket. Expanded programs not originally included but now being requested are: Togiak, Birch Creek, Chalkyitsik, and Port Heiden. The following table summarizes line-item revisions recommended by the Budget Review Committee to effect these changes:

RURAL SCHOOLS

<u>Program Deletions</u>		<u>Program Additions</u>
Tuition	+ \$ 97,923	- \$ 15,436
-----		-----
<u>Inst. K-12</u> (-19 PFT positons)		(+ 4 PFT positions)
Personal Svcs.	- \$406,380	+ \$ 83,412
Commodities	- \$ 16,400	+ \$ 2,000
Equipment	- \$ 47,500	+ \$ 20,000
-----		-----
<u>Food Service</u> (-2 PFT, - 1 PPT positions)		
Personal Svcs.	- \$ 40,376	
Commodities	- \$ 24,000	

<u>Building Operations</u> (- 1 PFT position)		
Personal Svcs.	- \$ 12,143	
Contractual	- \$ 34,020	

TOTALS	- \$482,896	+ \$ 89,976

Honorable Bill Ray
Chairman, Senate Finance Committee
Page 2

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These changes, therefore, result in a net General Fund decrease of \$392.9. All changes noted in the above table were included in the revised 4A pages submitted May 5 showing transfers necessary to implement contracting of military base schools. Attached for further detail and comparison are back up pages submitted by State-Operated Schools in support of their revised request in Rural Schools.

Your consideration of revisions outlined above is appreciated.

Sincerely,

A handwritten signature in cursive script, appearing to read "Andrew S. Warwick".

Andrew S. Warwick
Commissioner

ASW/mjc
Attachments

Alaska State-Operated School System
Analysis of Expanded Programs Not Included in Governor's Budget
All Programs
FY 1976

Program	Positions	Amount
Tuition	-	\$(15,436)
Basic Instruction	4	<u>140,012</u>
Total Additional Cost		<u>\$124,576</u>

Note:

Any additional incremental costs will be borne from existing budgets.

Alaska State-Operated School System
Analysis of Expanded Programs Not Included in Governor's Budget
Tuition Program
FY 1976

Contractual Services - (Decrease)

Students - (Average Rate - \$482.38/student)

Togiak	15
Birch Creek	2
Chalkyitsik	5
Port Heiden	<u>10</u>

Total Students	<u>32</u>
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\$15,436

Alaska State-Operated School System
Analysis of Expanded Programs Not Included in Governor's Budget
Basic Instruction Program
FY 1976

Personal Services -

Teachers - (Average Gross Salary - \$17,823)

Togiak	2
Birch Creek	-0-
Chalkyitsik	1
Port Heiden	1

Total Positions	<u>4</u>	
		Benefits
		<u>\$71,292</u>
		<u>12,120</u>

Total Personal Services		\$83,412
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Commodities -

Togiak	\$1,600
Birch Creek	1,080
Chalkyitsik	1,200
Port Heiden	1,400
Freight (25%)	<u>1,320</u>

Total Commodities		6,600
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Equipment -

Togiak	\$10,000
Birch Creek	10,000
Chalkyitsik	10,000
Port Heiden	10,000
Freight (25%)	<u>10,000</u>

Total Equipment		<u>50,000</u>
		<u>\$140,012</u>

Alaska State-Operated School System
Analysis of New or Expanded Programs Requesting Deletion from Governor's Budget
All Programs
FY 1976

Program	Positions	Amount
Tuition	-	\$97,923
Basic Instruction	19	(466,530)
Food Service	3	(64,376)
Building Operations	1	<u>(46,163)</u>
Total Cost Reduction		<u><u>\$(479,146)</u></u>

Alaska State-Operated School System
Analysis of New or Expanded Programs Requesting Deletion from Governor's Budget
Tuition Program
FY 1976

Contractual Services - (Increase)

Students - (Average Rate - \$482.38/student)

New Stuyahok	13
Nelson Island	160
Kwigillingok	20
Allakaket	<u>10</u>

Total Students	<u>203</u>
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\$97,923