

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2721

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

17:15

4/11/77

* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			F.C.C.	GOVERNOR - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE			
106	EQUIPMENT		878.6	878.6	878.6			
	*** PROGRAM TOTAL ***	8131.9	8391.9	8391.9	8391.9			
	CENTRAL REGION O & M							
110	AIRPORTS		4797.6	4713.1	4713.1		-84.5	-1.7%
112	HIGHWAYS		15588.6	15250.4	15250.4		-338.2	-2.1%
114	OVERWEIGHT PERMIT PROGRAM	319.3	380.9	380.9	380.9			
	*** PROGRAM TOTAL ***	319.3	20767.1	20344.4	20344.4		-422.7	-2.0%
	SOUTHCENTRAL REGION O & M							
118	AIRPORTS		615.5	607.5	607.5		-8.0	-1.2%
120	HIGHWAYS		6704.3	6611.6	6611.6		-92.7	-1.3%
	*** PROGRAM TOTAL ***		7319.8	7219.1	7219.1		-100.7	-1.3%
	FAIRBANKS INT AIRPORT							
124	FIELD MAINTENANCE	980.0	926.7	926.7	926.7			
126	BUILDING MAINTENANCE	666.2	674.8	674.8	674.8			
128	SECURITY	1633.3	1673.3	1673.3	1673.3			
130	CUSTODIAL	229.5	173.8	173.8	173.8			
132	ADMINISTRATION	304.5	336.9	336.9	336.9			
134	BUILDING MAINTENANCE(PL)							
136	SECURITY(PL)							
138	ADMINISTRATION(PL)	51.7						
	*** PROGRAM TOTAL ***	3865.2	3785.5	3785.5	3785.5			
	INTERIOR REGION O & M							
142	AIRPORTS		1730.1	1696.9	1696.9		-33.2	-1.9%
144	HIGHWAYS		10231.2	10027.3	10027.3		-203.9	-1.9%
	*** PROGRAM TOTAL ***		11961.3	11724.2	11724.2		-237.1	-1.9%
	WESTERN REGION O & M							
148	AIRPORTS		2452.6	2367.2	2367.2		-85.4	-3.4%
150	HIGHWAYS		2004.0	1934.0	1934.0		-70.0	-3.4%
	*** PROGRAM TOTAL ***		4456.6	4301.2	4301.2		-155.4	-3.4%
	DESIGN & CONSTRUCTION							
154	PLANNING		546.9	546.9	546.9			
156	DESIGN		884.4	828.4	828.4		-56.0	-6.3%
158	CONSTRUCTION		1733.8	1733.8	1733.8			
	*** PROGRAM TOTAL ***		3165.1	3109.1	3109.1		-56.0	-1.7%
	*** AGENCY TOTAL ***	45054.8	110390.4	109357.0	109257.0		-1133.4	-1.0%
	***** TOTAL EXPENDITURES	119143.2	132052.4	131019.0	130919.0		-1133.4	-0.8%
	***** FUNDING							
	GENERAL FUND	100325.2	113629.0	112595.6	112495.6		-1133.4	-0.9%
	OTHER FUNDS	18818.0	18423.4	18423.4	18423.4			

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

17:15

* * * * * TRANSPORTATION * * * * *

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF TRANSPORTATION				
MARINE TRANSPORTATION				
COLUMBIA FAST FOOD CONVERSION	400.0	400.0		
VESSEL UPGRADE	180.0	180.0		
SPARE PARTS	271.0	271.0		
WASTE DISPOSAL DESIGN	50.0	50.0		
DOCK ELECTRICAL & SAFETY REHAB	40.0	40.0		
ANCHORAGE INT AIRPORT				
NORTH/SOUTH RUNWAY	6542.0	6542.0		
MISCELLANEOUS IMPROVEMENTS	300.0	300.0		
BLAST PROTECTION & RUNWAY SEAL	2060.0	2060.0		
AUTO PARKING EXPANSION	930.0	930.0		
FAIRBANKS INT AIRPORT				
RUNWAY SEAL COAT	650.0	650.0		
AIRPORTS				
RUNWAY GRAVEL, THREE AIRPORTS		375.0		
FORTUNA LEDGE AIRPORT EXTEND		200.0		
HIGHWAYS				
EQUIPMENT	752.0	872.0		
MAINTENANCE FACILITY EAGLE RIV	160.0	160.0		
SECURITY FENCING	150.0			
DELTA ROAD PROTECTION DIKES		72.0		
SPENARD DUST CONTROL		300.0		
KOTZEBUE STREET IMPROVEMENTS		400.0		
HOONAH AIRPORT ROAD IMPROVEMEN		250.0		
SHELTER CABINS, QUINHAGAK-GDNS		10.0		
NEW GLENN HIGHWAY FRONTAGE RD		200.0		
ANCHORAGE LIGHT RAIL STUDY		30.0		
*** AGENCY TOTAL ***	12485.0	14292.0		
***** TOTAL EXPENDITURES	12485.0	14292.0		
***** FUNDING				
FED. RECEIPT	8992.0	8992.0		
GENERAL FUND	2003.0	3810.0		
OTHER FUNDS	1490.0	1490.0		

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04/06/77

LEGISLATIVE FINANCE

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BUDGETED NEW POSITIONS BY CATEGORY

TRANSPORTATION

SENATE BUDGET

TITLE	APPROVED POSITIONS	LOCATION	SALARY & BENEFITS	G	H	S	F
LEASING OFFICER II	1	ANCHORAGE	28.4	1	1	1	0
MASTER	2	NEW LECONTE	119.4	2	2	2	0
CHIEF MATE	2	NEW LECONTE	100.5	2	2	2	0
SECOND MATE	2	NEW LECONTE	89.9	2	2	2	0
A.B. BOS	2	NEW LECONTE	73.7	2	2	2	0
ABLE SEAMAN	6	NEW LECONTE	214.4	6	6	6	0
ORDINARY SEAMAN/PORTER	6	NEW LECONTE	196.9	6	6	6	0
WATCHMAN/PORTER	2	NEW LECONTE	65.6	2	2	2	0
CHIEF ENGINEER	2	NEW LECONTE	132.5	2	2	2	0
1ST ASSISTANT ENGINEER	2	NEW LECONTE	113.4	2	2	2	0
2ND ASSISTANT ENGINEER	2	NEW LECONTE	106.0	2	2	2	0
JUNIOR ENGINEER	2	NEW LECONTE	74.3	2	2	2	0
OILER	4	NEW LECONTE	144.4	4	4	4	0
PURSER	2	NEW LECONTE	88.2	2	2	2	0
CHIEF STEWARD	2	NEW LECONTE	88.2	2	2	2	0
CHIEF COOK	2	NEW LECONTE	75.7	2	2	2	0
SECOND COOK	2	NEW LECONTE	69.6	2	2	2	0
BARTENDER	2	NEW LECONTE	64.8	2	2	2	0
STEWARDS	4	NEW LECONTE	127.8	4	4	4	0
FERRY TERMINAL ASSISTANT	1	KETCHIKAN	16.2	1	1	1	0
CLERK TYPIST III	1	PETERSBURG	13.0	1	1	1	0
ASSISTANT PORT ENGINEER	1	SEATTLE	26.5	1	1	1	0
SAFETY OFFICER	1	JUNEAU	34.0	1	1	1	0
MAINTENANCE MECHANIC II	0	ANCHORAGE	0.0	0	0	0	0
MAINTENANCE MECHANIC II	0	ANCHORAGE	0.0	0	0	0	0
CLERK-TYPIST III	0	ANCHORAGE	0.0	0	0	0	0
JANITOR	1	FAIRBANKS	24.9	1	1	1	0
EQUIPMENT OPERATOR WG III	1	NAKNEK	43.3	1	1	1	0
**CATEGORY TOTAL	55		2131.6	55	55	55	0

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STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W—ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF—STATE CAPITOL

JUNEAU 99801

April 11, 1977

M E M O R A N D U M

TO: Chairman Sackett and Members
Senate Finance Committee

FROM: J. H. Hogan, Director
Legislative Finance Division

SUBJECT: Conditional Appropriation - Transportation

The language set out below has been proposed by the subcommittee for inclusion as Legislative intent in both the short form and the bill for Marine Transportation, Southeast Shore operations:

This appropriation and its expenditure is contingent upon the following: None of the appropriation shall be used to acquire, construct, equip or operate a southernmost vessel terminal other than the current facility at Pier 48, Seattle, Washington. Prior to the Division of Marine Transportation using any other facility as its southernmost terminal, the proposal for a new facility must be reviewed by the Legislature and a budget for the new facility approved by the Legislature.

JHH:kh

SENATE FINANCE COMMITTEE

April 13, 1977

8:15 a.m.

Chairman Sackett convened the meeting at approximately 8:15 a.m. All committee members were present. Also in attendance were Susan Fowler, Administrative Assistant to Senator Hohman; Bob Grogan and Alison Farnan, Fiscal Analysts; and Judy Crondahl, Administrative Assistant to Senator Sackett.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to review for close out the budget for the Natural Resources category. The committee adopted the following recommendations:

NATURAL
RESOURCES

LIMITED ENTRY (p. 3)

Senator Butrovich moved for adoption of the subcommittee figure of 850.0. Breakdown: 647.5 personal services, 42.5 travel, 161.5 contractual, 8.5 commodities. He further advised that it was the legislative intent that no funds be transferred to data processing prior to review of the proposed data processing structure by the legislature.

FISHERIES COMMISSION (p. 5)

Senator Butrovich moved for adoption of 151.5. Breakdown: International North Pacific 12.7, International Fisheries 115.6, Pacific Marine Fisheries 0, Law of the Sea 22.7.

COASTAL ZONE MGMT (p. 17)

Senator Butrovich advised that this program remains the same through federal funds.

ALASKA FISHERIES COUNCIL (p. 19)

Senator Butrovich moved for adoption of the Governor's figure of 142.0, allowing the two requested positions.

STATE PIPELINE SURVEILLANCE (p. 21)

Senator Butrovich moved for adoption of 864.5 for Oil Pipeline Surveillance and 156.2 for Gas Pipeline Review, for a total of 1020.7.

DEPARTMENT OF REVENUE - FISH & GAME LICENSING (p. 27)

Senator Butrovich moved adoption of the Governor's figure of 577.5.

LAND MANAGEMENT - CENTRAL OFFICE (p. 33)

Senator Butrovich advised that the subcommittee allowed no new positions. Total positions 19. Breakdown: 546.3 personal services, 25.5 travel, 17.9 contractual, 2.0 commodities, 6.9 equipment, for a total of 598.6.

LAND MANAGEMENT - CLASSIFICATION (p. 41)

Senator Butrovich advised that the subcommittee allowed one new position and deleted the senior planner for a total of 7 positions. Breakdown: 209.7 personal services, 14.5 travel, 28.1 contractual, 2.0 commodities, 2.8 equipment, for a total of 257.1.

ADMINISTRATION & SUPPORT CADASTRAL ENGINEERING (p. 47)

Senator Butrovich advised that the subcommittee disallowed the new position and made corresponding cuts. Total of 27 positions. Breakdown: 573.3 personal services, 11.0 travel, 215.0 contractual, 12.3 commodities 3.5 equipment, for a total of 815.1.

ADMINISTRATION & SUPPORT - ADMINISTRATION (p. 49)

Senator Butrovich advised that the subcommittee deleted the position allowed by the Governor. Total of 19 positions, same as last year. Breakdown: 450.8 personal services, 20.0 travel, 225.0 contractual, 49.9 commodities, 2.0 equipment, for a total of 747.7.

DISTRICT OPERATIONS - SOUTHEAST DISTRICT (p. 53)

Senator Butrovich advised that the subcommittee had deleted position no. 2, for a total of 10 positions, 1 part time. Breakdown: 260.0 personal services, 14.3 travel, 54.8 contractual, 8.1 commodities, 8.4 equipment, 7.9 lands and buildings, for a total of 353.5.

DISTRICT OPERATIONS - SOUTHCENTRAL DISTRICT (p. 55)

Senator Butrovich advised that the subcommittee had disallowed the new position and taken the same figure the House used, 1125.8.

DISTRICT OPERATIONS - NORTHCENTRAL DISTRICT (p. 57)

Senator Butrovich advised the subcommittee disallowed all new positions for a total of 13 positions, 2 part time, 4 temporary. Breakdown: 451.6 personal services, 18.1 travel, 122.2 contractual, 20.3 commodities, 7.3 equipment, for a total of 619.5.

GEOLOGICAL & GEOPHYSICAL - RESOURCE INVESTIGATIONS (p. 61)

Senator Butrovich advised that the subcommittee effected a general reduction to this budget area. Breakdown: 491.6 personal services, 30.0 travel, 368.6 contractual, 29.1 commodities, .6 equipment, for a total of 919.9.

GEOLOGICAL & GEOPHYSICAL - PUBLICATIONS (p. 63)

Senator Butrovich advised that there are 5 full time positions in this budget area. Breakdown: 112.1 personal services, 1.7 travel, 30.0 contractual, 4.4 commodities, 1.5 equipment, for a total of 149.7.

GEOLOGICAL & GEOPHYSICAL - MINERAL LABORATORY (p. 65)

Senator Butrovich moved for adoption of the Governor's figure of 214.2.

GEOLOGICAL & GEOPHYSICAL - REGULATIONS AND INFORMATION (p. 67)

Senator Butrovich advised that there had been a reduction in state equipment. Breakdown: 133.9 personal services, 3.5 travel, .3 contractual, 2.7 commodities, 7.8 equipment, for a total of 148.2.

GEOLOGICAL & GEOPHYSICAL - ADMINISTRATION (p. 69)

Senator Butrovich moved adoption of the figure 207.1. Breakdown: 97.8 personal services, 6.3 travel, 92.7 contractual, 2.0 commodities, 8.3 equipment.

MINERAL AND ENERGY MANAGEMENT - MINERAL LEASING (p. 73)

Senator Butrovich stated that the subcommittee took a vacancy reduction. Breakdown: 204.6 personal services, 2.4 travel, 7.0 contractual, .8 commodities, .2 equipment, for a total of 215.0.

MINERAL AND ENERGY MANAGEMENT - EVALUATION AND OPERATIONS (p. 75)

Senator Butrovich stated that new position no. 2 was deleted and there was an RP of 33.0, for a total of 8 positions. Breakdown: 369.3 personal services, 16.6 travel, 253.6 contractual, 1.6 commodities, 3.5 equipment, for a total of 644.6.

MINERAL AND ENERGY MANAGEMENT - MINING (p. 77)

Senator Butrovich moved for adoption of the Governor's figure of 54.5.

MINERAL AND ENERGY MANAGEMENT - PIPELINE (p. 79)

Senator Butrovich advised that the subcommittee had zeroed this category. Bob Grogan added that the component was deleted, the agency was attempting to take personnel off Alyeska appropriation and put on general fund.

MINERAL AND ENERGY MANAGEMENT - ADMINISTRATION (p. 81)

Senator Butrovich advised the subcommittee had effected a general reduction in equipment. New total 168.2.

OIL & GAS - CONSERVATION (p. 83)

Senator Butrovich advised that the subcommittee gave this component a little more in travel, but cut contractual 15.0 under the House and Governor's figures. Breakdown: 661.0 personal services, 47.7 travel, 125.6 contractual, 6.3 commodities, 2.5 equipment, for a total of 843.1.

ROYALTY OIL AND GAS BOARD (p. 85)

Senator Butrovich advised that the subcommittee disallowed the new position and effected a general reduction in contractual. Breakdown: 76.8 personal services, 12.2 travel, 46.7 contractual, 1.5 commodities, .2 equipment, for a total of 137.4.

FOREST PROTECTION & MANAGEMENT - FIRE PROTECTION-STATE (p. 89)

Senator Butrovich provided the following breakdown: 117.8 personal services, 5.0 travel, 16.9 contractual, 4.9 commodities, 2.8 equipment, for a total of 147.4.

FOREST PROTECTION & MANAGEMENT - FIRE PROTECTION-BLM (p. 91)

Senator Butrovich moved for adoption of the Governor's figure of 1200.1.

FOREST PROTECTION & MANAGEMENT - RESEARCH & TECHNICAL (p. 93)

Senator Butrovich provided the following breakdown: 30.2 personal services, 3.0 travel, 6.7 contractual, 6.0 commodities, 2.0 equipment, for a total of 47.9.

FOREST PROTECTION & MANAGEMENT - MANAGEMENT AND
TIMBER SALES (p. 95)

Senator Butrovich provided the following breakdown: 109.2 personal services, 5.7 travel, 20.0 contractual, 1.7 commodities, .4 equipment, for a total of 137.0.

FOREST PROTECTION & MANAGEMENT - ADMINISTRATION (p. 97)

Senator Butrovich moved for adoption of the Governor's figure of 58.9.

CONSERVATION ACTION CORPS (p. 99)

Senator Butrovich provided the following breakdown: 330.4 personal services, 20.0 travel, 40.0 contractual, 61.5 commodities, 16.0 equipment, for a total of 467.9.

PARKS & RECREATION - DISTRICTS (p. 103)

Senator Butrovich provided the following breakdown:

238.2 personal services, 3.9 travel, 130.0 contractual, 12.6 commodities, 10.0 equipment, for a total of 394.7, (3 full time and 11 part time positions).

PARKS & RECREATION - CHUCACH (p. 105)

Senator Butrovich provided the following breakdown:

227.9 personal services, 4.2 travel, 115.0 contractual, 25.0 commodities, 5.6 equipment, for a total of 377.7 (no new positions, 7 full time and 6 part time positions).

PARKS & RECREATION - KENAI-KODIAK (p. 107)

Senator Butrovich provided the following breakdown:

96.0 personal services, 7.5 travel, 65.0 contractual, 17.4 commodities, 13.4 equipment, for a total of 199.3 (disallowed new positions, 1 full time, 5 part time, and 3 temporary positions).

PARKS & RECREATION - SOUTHEAST (p. 109)

Senator Butrovich provided the following breakdown:

136.5 personal services, 11.8 travel, 30.2 contractual, 8.1 commodities, .3 equipment, 2.1 lands and buildings, for a total of 189.0.

PARKS & RECREATION - COPPER BASIN (p. 111)

Senator Butrovich provided the following breakdown:

44.4 personal services, 5.3 travel, 47.2 contractual, 8.6 commodities, 0 equipment, for a total of 105.5. He advised that the subcommittee had reduced equipment rental under contractual.

PARKS & RECREATION - INTERIOR (p. 113)

Senator Butrovich provided the following breakdown:

175.1 personal services, 11.3 travel, 120.0 contractual, 21.4 commodities, 1.5 equipment, for a total of 329.3. He advised that the subcommittee disallowed the new position and disallowed the truck included within equipment.

PARK MANAGEMENT - OPERATIONS ADMINISTRATION (p. 117)

Senator Butrovich provided the following breakdown:

28.5 personal services, 2.5 travel, 3.0 contractual, .9 commodities, for a total of 34.9.

PARK MANAGEMENT - PARK DEVELOPMENT (p. 119)

Senator Butrovich provided the following breakdown:

120.4 personal services, 4.0 travel, 7.0 contractual, 2.1 commodities, 1.7 equipment, for a total of 135.2.

PARK MANAGEMENT - STATE-FEDERAL COORDINATION (p. 121)

Senator Butrovich provided the following breakdown:
59.3 personal services, 3.5 travel, 34.8 contractual,
.4 commodities, for a total of 98.0.

PARK MANAGEMENT - ADMINISTRATION & SUPPORT (p. 123)

Senator Butrovich provided the following breakdown:
173.2 personal services, 5.0 travel, 70.0 contractual,
8.3 commodities, for a total of 256.5.

STATEWIDE PROGRAMS - HISTORIC PRESERVATION (p. 127)

Senator Butrovich advised that the subcommittee had
reduced travel to 8.2 and accepted the Governor's
figures for other areas of this category for a total
of 93.5.

STATEWIDE PROGRAMS - ARCHAEOLOGY (p. 129)

Senator Butrovich provided the following breakdown:
54.1 personal services, 4.8 travel, 5.5 contractual,
.1 commodities, .7 equipment, for a total of 65.2.

STATEWIDE PROGRAMS - GRANTS (p. 131)

Bob Grogan advised that the House budget added
300.0 for trails, etc. The Governor feels this
should be taken care of in the capital budget. Senator
Butrovich added that HB 220 includes a supplemental
appropriation for 15.0. The committee adopted a zero
figure for this program.

STATEWIDE PROGRAMS - DIRECTION AND SUPPORT (p. 133)

Senator Butrovich provided the following breakdown:
56.7 personal services, 1.0 travel, 72.0 contractual,
3.1 commodities, for a total of 132.8.

LAND USE PLANNING - PLANNING UNIT (p. 137)

Senator Butrovich advised that the subcommittee
recommends the Governor's figure of 130.7.

LAND USE PLANNING - STATE-FEDERAL COMMISSION (p. 139)

Senator Butrovich advised that the subcommittee
recommends the Governor's figure of 600.2.

MANAGEMENT AND ADMINISTRATION - COMMISSIONER (p. 143)

Senator Butrovich provided the following breakdown:
399.9 personal services, 20.0 travel, 35.5 contractual,
6.4 commodities, .9 equipment, and 53.0 lands and buildings,
for a total of 515.7. He advised that the subcommittee had
disallowed all new positions and that HB 192 contained a
supplemental for 12000.0.

MANAGEMENT AND ADMINISTRATION - OFFICE OF DEPUTY COMMISSIONER (p. 145)

Senator Butrovich provided the following breakdown: 51.2 personal services, 1.8 travel, .8 contractual, .4 commodities, 0 equipment, for a total of 54.2. He added that the subcommittee had disallowed the new position. Chairman Sackett advised that the title as listed in the short form (Office of the Assoc. Comm.) should be changed to that listed above "Deputy Commissioner."

MANAGEMENT AND ADMINISTRATION - PIPELINE ADMIN. & SUPPORT (p. 147)

Senator Butrovich moved for adoption of the Governor's figure of 61.0.

MANAGEMENT AND ADMINISTRATION - COASTAL ZONE COORDINATION (p. 149)

Senator Butrovich moved for adoption of the Governor's figure of 35.1.

MANAGEMENT AND ADMINISTRATION - PLANNING AND RESEARCH (p. 151)

Senator Butrovich provided the following breakdown: 284.3 personal services, 14.5 travel, 20.8 contractual, 2.5 commodities, .4 equipment, for a total of 322.5. The subcommittee did not allow the position the Governor allowed.

COMMERCIAL FISH - RESEARCH (p. 155)

Senator Butrovich provided the following breakdown: 1226.4 personal services, 70.0 travel, 385.0 contractual, 94.9 commodities, 44.6 equipment, for a total of 1820.9. (Total positions, 34.2 and 19).

COMMERCIAL FISH - MANAGEMENT (p. 157)

Senator Butrovich provided the following breakdown: 2595.4 personal services, 176.0 travel, 945.0 contractual, 205.2 commodities, 35.8 equipment, for a total of 3957.4.

COMMERCIAL FISH - ADMINISTRATION AND SUPPORT (p. 159)

Senator Butrovich provided the following breakdown: 567.4 personal services, 51.7 travel, 54.0 contractual, 5.6 commodities, for a total of 678.7. The subcommittee disallowed the new position (position total 19).

COMMERCIAL FISH - FEDERAL AID PROGRAMS (p. 161)

Senator Butrovich provided the following breakdown: 824.2 personal services, 48.0 travel, 373.1 contractual, 105.9 commodities, 13.5 equipment, for a total of 1364.7.

GAME - INVESTIGATIONS AND RESEARCH (p. 165)

Senator Butrovich advised that the subcommittee had taken the request figure of 4402.5 and added the new positions for a total of 4347.6. He added that due to the license increase, the subcommittee had appropriated more funds.

GAME - MANAGEMENT (p. 167)

Senator Butrovich moved for adoption of the Governor's figure of 342.5.

GAME - HUNTER SAFETY (p. 169)

Senator Butrovich moved for adoption of the Governor's figure of 117.9.

GAME - ADMINISTRATION AND SUPPORT (p. 171)

Senator Butrovich moved for adoption of the Governor's figure of 318.5

SPORT FISH - INVESTIGATIONS AND RESEARCH (p. 175)

Senator Butrovich advised that the subcommittee had adopted the maintenance request figures but had effected a 1-1/2% reduction on personal services. Personal services are 1473.9 and the new total is 2108.7.

SPORT FISH - MANAGEMENT (p. 177)

Senator Butrovich moved adoption of the Governor's figure of 739.6.

SPORT FISH - RESTORATION (p. 179)

Senator Butrovich moved adoption of the Governor's figure of 46.7.

SPORT FISH - ADMINISTRATION (p. 181)

Senator Butrovich moved adoption of the Governor's figure of 192.7.

FRED - ANADROMOUS (p. 185)

Senator Butrovich provided the following breakdown: 2892.8 personal services, 117.5 travel, 696.2 contractual, 683.3 commodities 125.4 equipment, for a total of 4515.2. He further advised that the subcommittee had stated that any 5 new positions should be deleted, but allowed 20 new positions. Bob Grogan advised that there was a budget amendment to reduce the Governor's figures but allow the new positions.

FRED - KITOI BAY (p. 187)

Senator Butrovich moved for adoption of the Governor's figure of 118.5.

FRED - FIRE LAKE-FT. RICHARDSON (p. 189)

Senator Butrovich moved for adoption of the Governor's figure of 572.0.

FRED - CRYSTAL LAKE (p. 191)

Senator Butrovich moved for adoption of the Governor's figure of 513.8.

FRED - ENGINEERING SUPPORT (p. 193)

Senator Butrovich moved for adoption of the Governor's figure of 147.3.

FRED - ADMINISTRATION (p. 195)

Senator Butrovich moved for adoption of the Governor's figure of 679.7.

FRED - HATCHERIES ADMINISTRATION (p. 197)

Senator Butrovich recommended zero, advising that this category had been combined with FRED. Alex McCrea has retired and his position has not been filled or refunded.

ADM. & SUPPORT - OFFICE OF THE COMMISSIONER (p. 201)

Senator Butrovich moved for adoption of the figure of 191.6, advising that the subcommittee had reduced personal services to 161.6.

ADM. & SUPPORT - INFORMATION AND EDUCATION (p. 203)

Senator Butrovich provided the following breakdown: 126.2 personal services, 4.6 travel, 30.3 contractual, 6.8 commodities, 1.0 equipment, for a total of 168.9. He further advised that the subcommittee had knocked out a movie.

ADM. & SUPPORT - ADMINISTRATIVE SERVICES (p. 205)

Senator Butrovich provided the following breakdown: 823.8 personal services, 8.0 travel, 880.0 contractual, 80.0 commodities, 3.2 equipment, 242.8 lands and buildings, 45.0 grants & claims, for a total of 2086.6. He further advised that the subcommittee disallowed the new positions but added 8.0 for the zoo in Anchorage.

ADM. & SUPPORT - VESSELS (p. 207)

Senator Butrovich provided the following breakdown: 776.2 personal services, 8.0 travel, 250.0 contractual, 180.0 commodities, 15.0 equipment, for a total of 1229.2., no new positions.

ADM. & SUPPORT - BOARD OF FISHERIES (p. 209)

Senator Butrovich moved for adoption of the Governor's figure of 91.4.

ADM. & SUPPORT - BOARD OF GAME (p. 211)

Senator Butrovich moved for adoption of the Governor's figure of 66.9.

ADM. & SUPPORT - HOUSING PROGRAM (p. 213)

Senator Butrovich moved for adoption of the Governor's figure of 128.7.

HABITAT PROTECTION - MARINE/COASTAL HABITAT MGMT. (p. 217)

Senator Butrovich provided the following breakdown:
119.6 personal services, 13.6 travel, 17.3 contractual,
20.0 commodities, 6.0 equipment, for a total of 176.5.

HABITAT PROTECTION - LAND AND WATER PROTECTION (p. 219)

Senator Butrovich moved for adoption of the figure
264.5, advising that the subcommittee had taken the House
figure and 8 positions.

HABITAT PROTECTION - LAND AND WATER MANAGEMENT (p. 221)

Senator Butrovich advised that the subcommittee recommended
270.0, adding that this figure includes an extra .5 for
equipment.

HABITAT PROTECTION - ADM. AND SUPPORT (p. 223)

Senator Butrovich provided the following breakdown:
163.2 personal services, 12.0 travel, 9.2 contractual,
.7 commodities, .4 equipment, for a total of 185.5.

HABITAT PROTECTION - PIPELINE MONITORING (p. 225)

Senator Butrovich provided the following breakdown:
638.4, personal services, 61.5 travel, 227.2 contractual,
25.0 commodities, for a total of 952.1. The new positions
have been deleted, and general fund is zero.

PROTECTION - ENFORCEMENT (p. 229)

Senator Butrovich provided the following breakdown:
3536.1 personal services, 182.7 travel, 692.6 contractual,
99.1 commodities, 147.8 equipment, 66.8 lands and buildings,
for a total of 4725.1. The subcommittee added 4 new game
wardens that the Governor did not allow.

The meeting adjourned at approximately 9:50 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 13, 1977

2:10 p.m.

All members of the Committee were in attendance. Also in attendance: Bob Grogan, Fiscal Analyst; Judy Crondahl, Administrative Assistant.

PRESENT

Chairman Sackett called the meeting to order and stated the purpose of the meeting was to continue the Natural Resources budget category discussion.

NATURAL
RESOURCES

PROTECTION, DIRECTORS OFFICE: The Committee accepted the following figures: Personal Services 452.2; Travel 28.8; Contractual 100.0; Commodities 50.1; Equipment 1.0; Lands/Buildings 8.7; Total Expenditures 640.8.

PROTECTION, AIRCRAFT SECTION: The Committee accepted the following figures: Personal Services 307.5; Travel 6.0; Contractual 69.9; Commodities 201.0; Equipment 45.0; Total Expenditures 629.4. Senator Butrovich advised there are 10 positions in this category. He allowed two of the Governor's request for new positions. He stated the cut in equipment from the Governor's request was in airforce equipment.

PROTECTION, MARINE ENFORCEMENT: The Committee accepted the following figures: Personal Services 519.9; Travel 25.0; Contractual 147.2; Commodities 190.5; Equipment 37.0; Total Expenditures 919.6.

WATER PROGRAMS, WATER POLLUTION CONTROL: The Committee accepted the House figure.

WATER PROGRAMS, WATER SUPPLY: The Committee accepted the Governor's figure of \$371.0.

WATER PROGRAMS, DIRECTORS OFFICE: The Committee accepted the following figures: Personal Services 70.8; Travel 5.0; contractual 10.0; commodities 1.1; total expenditures 86.9.

WATER PROGRAMS, ENVIRONMENTAL ANALYSIS: The Committee accepted the following figures: Personal Services \$201.5; travel \$13.0; contractual \$33.7; commodities \$12.3; Equipment \$8.1; total expenditures \$268.6.

Terrestrial Programs, Land Use: The Committee accepted the Governor's figure of \$194.0.

Terrestrial Programs, Directors Office: The Committee accepted the Governor's figure of \$89.7.

Program Coordination: The Committee accepted the House figure of \$229.9. No new positions were approved.

Administration and Support, Office of the Commissioner: The Committee accepted the following figures: Personal Services \$199.3; Travel \$12.5; Contractual \$72.7; Commodities \$4.0; Equipment \$.3; Total Expenditures \$288.8. Senator Butrovich advised the Commissioner's salary was reduced by \$10,000.

Administration & Support, Advisory Board: The Committee accepted the Governor's figure of \$14.2.

Administration & Support, Management Services: The Committee accepted the following figures: A change in contractual from \$55.3 to \$50.0, for Total Expenditures of \$263.0.

Administration & Support, Technical Services: The Committee accepted the following figures: Personal Services \$211.8; Travel \$7.0; Contractual \$43.3; Commodities \$37.5; Equipment \$10.0; Total Expenditures \$309.6.

Field Operations, Pipeline Monitoring: The Committee accepted the Governor's figure of \$252.9.

Regional Offices, Southeast Region: The Committee accepted the Governor's figure of \$242.6.

Regional Offices, Southcentral Region: The Committee accepted the following figures: Personal Services \$353.7; Travel \$28.7; Contractual \$65.0; Commodities \$6.9; Equipment \$2.8; Total Expenditures \$457.1. Senator Butrovich stated he did not allow the new position.

Regional Offices, Northern Region: The Committee accepted the following figures: Personal Services \$308.0; Travel \$32.0; Contractual \$43.3; Commodities \$6.0; Equipment \$6.6; Lands/Buildings \$18.5; Total Expenditures \$414.4. No new positions were authorized.

Regional Offices, Prince William Sound Region: The Committee accepted the following figures: Personal Services \$93.3; Travel \$18.0; Contractual \$25.4; Commodities \$3.5; Equipment \$0; Lands/Buildings \$17.4; Total Expenditures \$157.6.

Debt Service: The Committee accepted the Governor's figures.

Senator Croft presented close-out information on the following budget categories in General Government.

GENERAL
GOVERNMENT

Office of the Governor, Telecommunications: The Committee accepted the following figures: Personal Services \$287.9; Travel \$45.0; Contractual \$190.7; Commodities \$6.1; Total Expenditures \$529.7.

Department of Law, Legal Services: The Committee accepted the following figures: Personal Services \$2918.6; Travel \$113.0; Contractual \$825.2; Commodities \$41.0; Equipment \$7.2; Lands/Buildings \$8.6; Grants \$15.0; Miscellaneous (\$130.0); Total Expenditures \$3798.6. Senator Croft stated this is a reduction of \$185.0. Senator Croft suggested legislative intent stating that the Department is to come up with some program dealing with paralegals. No objection. Senator Croft stated this budget is below the House figure.

LEGISLATIVE BUDGET & AUDIT and LEGISLATIVE AFFAIRS budgets were discussed. Senator Croft stated the only change he had at this time was the addition of \$5.6 for legislative programs under Legislative Finance (page 151) for total expenditures of \$602.9.

Discussion on Legislative Council providing information to the Finance Committee regarding Interim Committee budgets. Senator Hohman moved that Chairman Sackett write to the Chairman of Legislative Council advising him to have the amended Legislative Council FY 78 budget submitted to the Finance Committee by Monday morning, April 18. He further moved that if this deadline is not met, that the Committee meet with each interim committee chairman that afternoon to close out their committee budgets. There being no objection, it was so ordered.

Mrs. Farnan asked if the Committee wished to include Legislative Intent stating a plan must be submitted to the Legislature before Data Processing begins consolidating. She advised the House budget includes this wording. Committee members concurred that it was a good idea.

The Committee went into Executive Session at 2:50 p.m. to discuss personalities and State business. The meeting adjourned at 3:00 p.m.

EXECUTIVE
SESSION/
ADJOURN

SENATE FINANCE COMMITTEE

April 14, 1977

8:10 a.m.

All members of the Committee were present. (Senator Tillion left at 8:30 a.m. and returned at 9:40 a.m.) Also in attendance: Bob Schroeder, PRESENT Fiscal Analyst and Judy Crohdahl, Administrative Assistant.

Chairman Sackett called the meeting to order. The purpose of the meeting was to discuss close-outs for the Public Protection budget category. PUBLIC PROTECTION

Individual Protection, State Recorder: The Committee accepted the following figures: Personal Services \$599.6; Travel \$6.9; Contractual \$92.8; Commodities \$60.0; Equipment \$20.3; Total Expenditures \$779.6. No new positions were authorized.

Consumer Protection, Office of Consumer Protection: The Committee accepted the following figures: Personal Services \$284.7; Travel \$15.3; Contractual \$44.3; Commodities \$4.8; Equipment \$.8; Total Expenditures \$349.9. No new positions were authorized. Senator Sackett stated the intent was for the Division to try and reclassify existing positions to paralegal positions.

Reg. of Business & Professions, Alc. Beverage Control Board: The Committee accepted the following figures: Personal Services \$247.3; Travel \$41.9; Contractual \$62.1; Commodities \$2.4; Equipment \$0; Total Expenditures \$353.7. No new positions were authorized.

Occupational Safety, General Administration: The Committee accepted the Governor's figure of \$501.9.

Occupational Safety, Compliance Inspection: The Committee accepted the following figures: Personal Services \$602.7; Travel \$54.9; Contractual \$198.2; Commodities \$14.4; Equipment \$1.8; Lands/Buildings \$32.2; Total Expenditures \$904.2. Senator Sackett advised he cut the position of Occupational Compliance Safety Officer which has been vacant since 3/1/76.

Occupational Safety, Health Inspection: The Committee accepted the following figures: Personal Services \$128.7; Travel \$25.0; Contractual \$45.5; Commodities \$6.7; Equipment \$13.7; Total Expenditures \$219.6. Chairman Sackett advised he cut the position of Industrial Hygienist which has been vacant since 8/27/76.

Occupational Safety, Training & Consultation: The Committee accepted the Governor's figure of \$289.5.

Occupational Safety, Planning & Standards: The Committee accepted the Governor's figure of \$150.1.

Occupational Safety, Research Contracts: The Committee accepted the Governor's figure of \$118.8.

Industrial Safety, State Inspection: The Committee accepted the following figures: Personal Services \$301.4; Travel \$30.2; Contractual \$50.2; Commodities \$6.2; Equipment \$.5; Lands/Buildings \$4.6; Total Expenditures \$393.1. Chairman Sackett advised he cut the position of Plumbing Inspector which has been vacant since 6/11/76 and he added the position of Elevator Inspector. Senator Croft questioned the necessity of this position and Chairman Sackett stated it was necessary as there is currently not an Elevator Inspector in the State. Chairman Sackett stated he did not allow the new positions approved by the Governor.

Consumer Protection, Weights & Measures: The Committee accepted the following figures: Personal Services \$426.5; Travel \$20.0; Contractual \$116.3; Commodities \$8.1; Equipment \$0; Lands/Buildings \$12.9; Total Expenditures \$583.8. Chairman Sackett advised the deletions were due to reclassifying an existing position back to a Range 22A because the person previously holding this position had retired, and deleting the cost of a Hoover Tank from Equipment.

Banking Securities & Corp., Banking & Small Loans: The Committee accepted the following changes from the Governor's figure: Contractual was reduced from \$116.2 to \$16.2, for total expenditures of \$186.6. Chairman Sackett stated he deleted \$100.0 from Contractual for recodification of banking code.

Banking Securities & Corp., Sec. & Land Sales: The Committee accepted the Governor's figure of \$132.8.

Banking Securities & Corp., Corporations: The Committee accepted the Governor's figure of \$161.5.

Banking Securities & Corp., Admin. & Support: The Committee accepted the Governor's figure of \$132.1.

Insurance, Insurance Companies: The Committee accepted the following figures: Personal Services \$230.5; Travel \$15.0; Contractual \$40.5; Commodities \$4.3; Equipment \$.4; Lands/Buildings \$14.0; Total Expenditures \$304.7. Chairman Sackett stated he reduced the amount under Contractual which they requested for auditing insurance companies that went out of business.

Insurance, Rates & Policy Forms: The Committee accepted the Governor's figure of \$152.3.

Insurance, Licensing: The Committee accepted the Governor's figure of \$52.4.

Insurance, Investigation: The Committee accepted the Governor's figure of \$123.8.

Regulation of Business & Prof., Alaska Public Utilities Commission: The Committee accepted the Governor's figures with the following changes: Personal Services was decreased from \$1095.4 to \$1047.7, for total expenditures of \$1235.1. The Commissioner's pay raise was deleted.

Regulation of Business & Prof., Alaska Transportation Commission: The Committee accepted the Governor's figures with the following change: Personal Services increased from \$894.3 to \$900.7, for total expenditures of \$1147.4. Three new positions were authorized: Hearing Examiner in Anchorage and Fairbanks and a Legal Secretary I in Anchorage.

Regulation of Business & Prof., Alaska Pipeline Commission: The Committee accepted the following figures: Personal Services \$330.9; Travel \$30.4; Contractual \$96.6; Commodities \$2.9; Equipment \$1.3; Total Expenditures \$462.1. Two new positions were authorized.

Regulation of Business & Prof., Regulation & licensing of Professionals: The Committee accepted the Governor's figures with the following change: Travel was reduced from \$163.3 to \$153.8, and total expenditures are \$770.1. Chairman Sackett stated that travel was reduced for the psychologist and physical therapist that were already budgeted for.

Regulation of Business & Prof., Administration & Support: The Committee accepted the following figures: Personal Services \$399.9; Travel \$21.0; Contractual \$54.8; Commodities \$7.9; Equipment \$3.9; Lands/Buildings \$50.1; Total Expenditures \$537.6. The amount of the Commissioner's pay raise was deleted from Personal Services and the reduction in Travel reflects the deletion of the Deputy Director.

Search & Rescue, Civil Air Patrol: The Committee accepted the Governor's figures with the following change: Contractual was reduced from \$213.1 to \$165.5, and total expenditures are \$282.1. The reduction was in repairs.

Alaska Disaster Office, Civic Defense Planning: The Committee accepted the Governor's figure of \$504.1.

Technical Services, Radiological Program: The Committee accepted the Governor's figure of \$40.5.

Alaska Disaster Office, City Participation: The Committee accepted the Governor's figure of \$125.0.

Alaska Disaster Office, Flood Control: The Committee accepted the Governor's figure of \$70.8.

Alaska Disaster Office, Disaster Relief Act: The Committee accepted the Governor's figure of \$95.6.

Alaska National Guard, Office of Adjutant General: The Committee accepted the following figures: Personal Services \$626.9; Travel \$32.7; Contractual \$231.4; Commodities \$7.4; Equipment \$6.3; Lands/Buildings \$17.7; Total Expenditures \$922.4. Two new positions were allowed. Two positions that had been vacant were deleted.

Facilities Operation & Maintenance, State Armories: The Committee accepted the Governor's figure of \$132.8.

Facilities Operation & Maintenance, Federal Armories: The Committee accepted the Governor's figure of \$606.6.

Facilities Operation & Maintenance, Army Training Support: The Committee accepted the Governor's figure of \$375.1.

Facilities Operation & Maintenance, Air Training Support: The Committee accepted the Governor's figure of \$668.4.

Alaska National Guard, Organized Militia Benefits: The Committee accepted the Governor's figure of \$400.7.

Alaska National Guard, Hitchhike - Ak. Military Academy: The Committee defunded this sub-program to \$0. Chairman Sackett stated the function of this Program has been changed. The Administration funded it to provide service at Camp Farrell to train National Guard People.

Agricultural Inspection, Plant Industry: The Committee accepted the Governor's figure of \$99.1.

Agricultural Inspection, Animal Industry: The Committee accepted the following figures: Personal Services \$536.0; Travel \$61.3; Contractual \$80.0; Commodities \$20.0; Equipment \$3.4; Lands/Buildings \$2.2; Grants \$1.0; Total Expenditures \$703.9. Chairman Sackett advised the three Sea Food Inspection positions from the Health Category have been transferred here.

Individual Protection, Fire Safety: The Committee accepted the following figures: Personal Services \$514.1; Travel \$65.7; Contractual \$111.3; Commodities \$10.2; Equipment \$12.0; Total Expenditures \$713.3. Funding is the same as the Governor's figure except an additional \$120.0 is to come from Other Funds. Chairman Sackett stated this includes Budget Amendment #50 from the Governor. Three new Deputy Fire Marshall positions (in Anchorage, Juneau and Fairbanks) were approved. Chairman Sackett stated they will start inspecting all public buildings and will charge for inspections.

Driver Vehicle Services, Driver Services: The Committee accepted the Governor's figure of \$519.9.

Driver Vehicle Services, Vehicle Services: The Committee accepted the Governor's figure of \$531.2.

Driver Vehicle Services, Field Operations: The Committee accepted the Governor's figure of \$2807.5. Chairman Sackett advised the House added three additional positions.

Traffic Safety Improvement, Coordination: The Committee accepted the Governor's figure of \$241.1.

Traffic Safety Improvement, Federal Projects: The Committee accepted the Governor's figure of \$857.1.

Driver Vehicle Services, Municipal Tax Unit: The Committee accepted the Governor's figure of \$198.4.

Weights & Measures, Vehicle Weight Enforcement: The Committee accepted the Governor's figure of \$499.9.

Debt Service: The Committee accepted the Governor's figure.

Chairman Sackett requested Senator Orsini to provide close-out information on the Justice category.

JUSTICE

Public Defender, First Judicial District: The Committee accepted total expenditures of \$247.3. The only new position allowed was the Investigator Trainee. This category has six positions.

Public Defender, Second Judicial District: The Committee accepted the Governor's figure of \$99.8.

Public Defender, Third Judicial District: The Committee accepted total expenditures of \$976.1. This category has 23 positions. The only new position allowed was the Investigator Trainee.

Public Defender, Fourth Judicial District: The Committee accepted total expenditures of \$521.2. This category has ten full time positions and one part time. The only new position accepted was the part time legal secretary I in Bethel.

Public Defender, Administration & Support: The Committee accepted total expenditures of \$133.4. Senator Orsini advised that travel, contractual and equipment were reduced.

Protection of Individual Rights, Human Rights Commission: The Committee accepted total expenditures of \$764.8. This category has a total of 18 positions; the House budget has 22 positions included in it. Senator Orsini advised they deleted the existing position of Legal Rights Field Representative. Discussion. Senator Croft objected to the deletion of this position.

Planning and Support, Police Standards Council: The Committee accepted the maintenance figure of \$96.5. Senator Orsini stated they did not allow the new position requested.

Criminal Justice Planning, Action Grants: The Committee accepted the Governor's request figure of \$2119.2.

Criminal Justice Planning, Discretionary Grants: The Committee accepted the Governor's figure of \$611.1.

Criminal Justice Planning, Planning: The Committee accepted the Governor's figure of \$761.8. Senator Orsini advised the House budget deletes most of the requested new positions. Mr. Schroeder stated the House deleted these positions and stated they should be requested through Revised Programs.

Prosecution, First Judicial District: The Committee accepted the Governor's figure of \$413.5.

Prosecution, Second Judicial District: The Committee accepted the Governor's figure of \$111.8.

Prosecution, Third Judicial District: The Committee accepted total expenditures of \$1907.0. Senator Orsini stated they allowed eight new positions. The Attorney III and Legal Secretary I for Kodiak were not allowed.

Prosecution, Fourth Judicial District: The Committee accepted total expenditures of \$816.5. Senator Orsini stated they did not allow the requested new positions. He stated there are 16.5 positions in this category. He advised the accepted amount is the same as the House's budget figure.

Prosecution, Administration and Support: The Committee accepted total expenditure of \$217.1. No new positions were allowed.

Adult Confinement, Palmer Correction Center: The Committee accepted the Governor's figure of \$1049.4.

Adult Confinement, Anchorage State Correction Center: The Committee accepted the Governor's figure of \$889.4.

Adult Confinement, Juneau Correction Center: The Committee accepted total expenditures of \$1604.9. Senator Orsini stated they deleted \$40.0 that was requested for dental equipment.

Adult Confinement, Fairbanks Correction Center: The Committee accepted total expenditures of \$1775.7. There are 41 positions and the request for a Correctional Officer I in Fairbanks was allowed.

Adult Confinement, Ketchikan Correction Center: The Committee accepted the Governor's figure of \$604.4. Senator Croft asked about the Ketchikan jail facility and Mr. Schroeder stated the House Capital Budget has appropriated \$120.0 for planning a new facility.

Adult Confinement, Anchorage Annex Correction Center: The Committee accepted total expenditures of \$1297.6. Senator Orsini stated there are 32 positions and the only new positions authorized were the two Cook VI's. Mr. Schroeder stated he has had problems getting accurate information from correction facilities. Senator Croft suggested asking Budget and Audit to perform an audit on this Correction Center to see what is happening.

Adult Confinement, Eagle River Correction Center: The Committee accepted the Governor's figure of \$1907.9. Discussion on number of in-mates at this facility. Mr. Schroeder stated it varied from 55 to 80 in FY 76.

Adult Confinement, Ridgeview Manor: The Committee accepted total expenditures of \$702.5. Senator Orsini stated there were 16 positions. He advised the figure accepted is the same as the House figure.

Adult Confinement, Local Facilities: The Committee accepted total expenditures of \$1057.1. Discussion on contracts. Mr. Schroeder stated that ten communities participate: Bethel, Cordova, Seward, Nome, Kodiak, Kotzebue, Wrangell, Palmer, Petersburg and Sitka.

Discussion on the Juneau Correction Facility. Senator Croft stated that when the Capital Budget is being considered, he intends to add funds for improvements at this facility. Senator Orsini recommended a legislative interim committee to study correction facilities.

The meeting adjourned at 9:57 a.m.

ADJOURN

Tape #SF-37 1009 to end
Tape #SF-38 001 to 383

CORRECTION

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

Adult Confinement, Local Facilities: The Committee accepted total expenditures of \$1057.1. Discussion on contracts. Mr. Schroeder stated that ten communities participate: Bethel, Cordova, Seward, Nome, Kodiak, Kotzebue, Wrangell, Palmer, Petersburg and Sitka.

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ADJOURN

Tape #SF-37 1009 to end
Tape #SF-38 001 to 383

-56-

Ass.
Chairman
to continue
of Justice
Recommendation

ADULT CONFINEMENT
Senator Orsini stated
allocated as specific
the state, and then would
He added that he did not
to the intent that he would
their use. Chairman Sackett
the letter of intent for submission.

ADULT CONFINEMENT - OUT-OF-STATE COSTS
Senator Orsini moved the Governor's
Schroeder advised that there was an RP for
for this facility, but the department has
be withdrawn from Budget & Audit review.
to expand this facility and take on more
volunteer personnel from AMU to help in the
are will be unable to get this assistance.
that this category of the budget be held open
meeting.

ADULT CONFINEMENT - McLAUGHLIN (p. 63)
Senator Orsini moved adoption of the Governor's
for this facility, but the department has
be withdrawn from Budget & Audit review.
to expand this facility and take on more
volunteer personnel from AMU to help in the
are will be unable to get this assistance.
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meeting.

ADULT CONFINEMENT - LOCAL FACILITIES (p. 65)
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be withdrawn from Budget & Audit review.
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volunteer personnel from AMU to help in the
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that this category of the budget be held open
meeting.

ADULT CONFINEMENT - OUT-OF-STATE CONTRACTUAL (p. 67)
Senator Orsini moved adoption of the Governor's
for this facility, but the department has
be withdrawn from Budget & Audit review.
to expand this facility and take on more
volunteer personnel from AMU to help in the
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Adult Confinement, Local Facilities: The Committee accepted total expenditures of \$1057.1. Discussion on contracts. Mr. Schroeder stated that ten communities participate: Bethel, Cordova, Seward, Nome, Kodiak, Kotzebue, Wrangell, Palmer, Petersburg and Sitka.

Discussion on the Juneau Correction Facility. Senator Croft stated that when the Capital Budget is being considered, he intends to add funds for improvements at this facility. Senator Orsini recommended a legislative interim committee to study correction facilities.

The meeting adjourned at 9:57 a.m.

ADJOURN

CORRECTION

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SENATE FINANCE COMMITTEE

April 14, 1977

1:45 p.m.

Chairman Sackett called the meeting to order at approximately 1:45 p.m. All committee members were present with the exception of Senators Croft and Tillion. Also in attendance were Bob Schroeder, Fiscal Analyst, and Judy Crondahl, Administrative Assistant to Senator Sackett.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to continue review of the operating budget for the Administration of Justice Budget component. The committee adopted the following recommendations:

ADMINISTRATION
OF JUSTICE

ADULT CONFINEMENT - LOCAL FACILITIES (p. 57)

Senator Orsini stated that he believed the funds should be allocated as specific amounts to the nine facilities throughout the state, and then work on a letter of intent at a later time. He added that he did not wish the funds to be tied so tightly to the intent that the administration has no discretion concerning their use. Chairman Sackett directed Senator Hohman to prepare the letter of intent for submission to the committee tomorrow.

ADULT CONFINEMENT - OUT-OF-STATE CONTRACTUAL (p. 59)

Senator Orsini moved the Governor's figure of 823.8.

JUVENILE CONFINEMENT - McLAUGHLIN (p. 63)

Senator Orsini moved adoption of the Governor's figure of 3533.8. Mr. Schroeder advised that there was an RP for a Public Relations man for this facility, but the department has requested that the RP be withdrawn from Budget & Audit review. The department is going to expand this facility and take on more people. They have had volunteer personnel from AMU to help in the past, but in the future will be unable to get this assistance. Senator Hohman moved that this category of the budget be held open until tomorrow's meeting.

JUVENILE CONFINEMENT - LOCAL FACILITIES (p. 65)

Senator Orsini moved adoption of the Governor's figure of 1741.9.

JUVENILE CONFINEMENT - OUT-OF-STATE CONTRACTUAL (p. 67)

Senator Orsini moved adoption of the Governor's figure of 526.0.

PROBATION & PAROLE (p. 71)

Senator Orsini advised that the subcommittee reduced contractual to 72.5 due to excessive automobile rental rates, and moved for adoption of 637.2 as the new total for this budget category.

PROBATION & PAROLE - SECOND JUDICIAL DISTRICT (p. 73)

Senator Orsini moved for adoption of the Governor's figure of 168.0.

PROBATION & PAROLE - THIRD JUDICIAL DISTRICT (p.75)

Senator Orsini moved for adoption of 1410.6, advising that the subcommittee had allowed one of the requested Probation Officers.

PROBATION & PAROLE - FOURTH JUDICIAL DISTRICT (p. 77)

Senator Orsini moved for adoption of 607.1, advising that the subcommittee had not allowed the requested position.

REFORMATION OF OFFENDERS - ADM. & SUPPORT (p. 79)

Senator Orsini moved for adoption of 1054.9, advising that the program currently has a total of 28 positions.

REFORMATION OF OFFENDERS - PAROLE BOARD (p. 81)

Senator Orsini moved for adoption of 124.8 advising that the subcommittee had cut some of the funding for travel.

PROTECTION OF INDIVIDUAL RIGHTS (p. 83)

Senator Orsini moved for adoption of the Governor's figure of 323.6.

PROTECTION OF INDIVIDUAL RIGHTS - WAGE & HOUR (p. 85)

Senator Orsini advised that the subcommittee had cut contractual to 66.1, for a new total figure of 582.3.

PROTECTION OF INDIVIDUAL RIGHTS - ADMIN. OF WORKMEN (p. 87)

Senator Orsini advised that the subcommittee has taken the House figure of 918.4, and reduced contractual.

P/L ADMIN. OF WAGE/HR. - LOCAL HIRE (p. 89)

Senator Orsini moved for adoption of the figure of 100.0, advising that this program related to pipeline construction. While construction activity has substantially wound-down, there remains some work to be done, hence the 100.0 funding.

PREVENTION OF CRIMES - COMMUNITY RELATIONS (p. 91)

Senator Orsini moved for adoption of the Governor's figure of 85.9.

ENFORCEMENT - DETACHMENTS & CIB (p. 93)

Senator Orsini advised that the subcommittee had taken the figure 13095.0. He stated that it was his feeling that urban areas should be serviced by contracts with adjacent municipality police force personnel rather than by the troopers, and that the change-over be accomplished by 1979. He added that the House had taken the opposite view and added 12 troopers and 1 sergeant to the budget. Senator Hohman asked that this category be held open for further review before the full committee.

ENFORCEMENT - NARCOTICS UNIT (p. 95)

Senator Orsini moved adoption of the Governor's figure of 515.5.

ENFORCEMENT - AST DIVISION H.Q. (p. 97)

Senator Orsini moved adoption of the figure of 740.4 (7 positions) advising that the subcommittee had disallowed the new position and reduced travel.

ADMIN. & SUPPORT - COMMISSIONER'S OFFICE (p. 99)

Senator Orsini moved adoption of the figure of 1739.6 advising that this is basically the Governor's figure with 10.0 subtracted.

ADMINISTRATIVE SERVICES - RECORDS & IDENTIFICATION (p. 103)

Senator Orsini moved adoption of the Governor's figure of 135.1.

ADMINISTRATIVE SERVICES - LABORATORY SERVICES (p. 105)

Senator Orsini moved adoption of the Governor's figure of 150.2.

ADMINISTRATIVE SERVICES - CENTRAL COMMUNICATIONS (p. 107)

Senator Orsini moved adoption of the Governor's figure of 1293.3.

ADMINISTRATIVE SERVICES - HOUSING PROGRAMS p. 109

Senator Orsini moved adoption of the Governor's figure of 680.5.

ADMINISTRATIVE SERVICES - RESEARCH & PLANNING (p. 111)

Senator Orsini moved adoption of the Governor's figure of 305.7.

ADMINISTRATIVE SERVICES - TRAINING (p. 113)

Senator Orsini moved for adoption of 1296.9, advising that the program had 13 full time and 3 part time instructors.

JUDICIAL SERVICES (p. 115)

Senator Orsini moved adoption of 2136.9.

DEBT SERVICE (p. 117)

Senator Orsini moved adoption of the Governor's figure of 953.1.

ALASKA COURT SYSTEM (p. 121)

Chairman Sackett advised that the court system would be taken up at a later time before the full committee.

ALASKA COURT SYSTEM (p. 127)

JUDICIAL QUALIFICATIONS

Senator Orsini advised that the subcommittee had taken the Governor's figure of 28.0.

ALASKA COURT SYSTEM - ADMINISTRATION & SUPPORT (p. 129)

Chairman Sackett advised that he would allow only the Rural Court Coordinator and Secretary, with the intent that the court system utilize the one existing vacant position for the administrative clerk for the library. The House allowed the assistant clerk for the library and the rural court coordinator. Senator Orsini moved that the

library assistant be added to the program total. Upon a show of hands the motion passed and the committee adopted 2071.3 (44 positions) as the total figure.

JUDICIAL COUNCIL (p. 133)

Senator Orsini moved adoption of 200.1 stating that the subcommittee had disallowed the new position. He added that the Council is eligible for LEAA grants for the type of work it performs.

Chairman Sackett advised that the committee had concluded its review of the Administration of Justice category with the exception of those areas left open for full committee review, and would proceed to the Development category. Bob Grogan entered the meeting at this time.

The committee reviewed and adopted the following recommendations:

TOKYO OFFICE (p. 3)

Senator Meland moved for adoption of the Governor's figure of 110.0.

POLICY DEVELOPMENT & PLANNING (p. 5)

Senator Meland moved for adoption of the Governor's figure of 290.0.

SURPLUS PROPERTY (p. 7)

Senator Meland moved for adoption of the Governor's figure of 222.1.

SHARED TAXES (p. 9)

Bob Grogan advised committee members that the House has introduced a bill which makes statutory changes in payment of shared taxes, native land claim payments, and national forest receipt appropriations. (H.B. 404). The state has to obligate these funds or the Federal Government will simply withhold this amount from its appropriation to the State. He added that it was the House feeling that these amounts should not be in the revenue area of the budget. Following discussion, it was decided that the Senate would appropriate these amounts in its budget, and the Governor's figures for shared taxes were adopted as follows:

Business License	11025.0
Amusement, Gaming	35.0
Aviation Fuel	165.0
Elec. & Telephone	1000.0
Liquor	550.0
Fisheries	525.0

The meeting adjourned at approximately 3:00 p.m.

ADJOURN

SF-77 # 38 (0386-1268) Justice
(1268-1532) Development

-60-

4/14/77

SENATE FINANCE COMMITTEE

April 15, 1977

8:10 a. m.

Chairman Sackett convened the meeting at approximately 8:10 a.m. All committee members were present. Also in attendance were Senator Kerttula; N. L. Teague, City Manager, City of Ketchikan; Bob Grogan and Bob Schroeder, Fiscal Analysts; and Judy Crondahl, Administrative Assistant to Senator Sackett.

PRESENT

Chairman Sackett advised that at the request of Senator Ziegler, he had scheduled Mr. Teague to appear before the committee to testify concerning Senate Bill 17 (Providing for issuance of general obligation bonds in the amount of Five Million Dollars for constructing and equipping a Pioneers' Home in Ketchikan). Mr. Teague spoke in favor of the subject bill (text of his speech and appended material is attached). Senator Tillion asked whether or not the proposed site for the home construction had been approved by the Pioneer's Home Advisory Board. Mr. Teague replied that he knew the Board was aware of the proposed construction but did not know whether it had endorsed the site selection although the Board was in favor of the construction proposed by legislation filed during the previous legislature.

SENATE BILL
17

MR. TEAGUE

Jay Hogan entered the meeting at this time and distributed to committee members a hand-out from the Department of Treasury cataloging aid to the State.

DEPT. OF
TREASURY
HAND OUT

Senator Croft moved that Committee Substitute for House Bill 349 (Supplemental appropriation to the Legislative Affairs Agency and the Legislative Finance Division) be brought up for discussion. Senator Croft advised that the Senate Committee Substitute allowed for a 120 day session but did not fund any of the other items requested by the agency. He moved that the bill pass from committee with individual recommendations and that the letter of intent also be read by the Senate Secretary. There being no objection to either motion, HB 349 passed from committee with individual recommendations.

HOUSE BILL 349

Chairman Sackett referred to the Administration of Justice Budget, regarding Adult Confinement - Local Facilities. Senator Hohman read his letter of intent regarding this appropriation and the committee adopted the figure of 1057.1.

ADMINISTRATION
OF JUSTICE

Regarding ENFORCEMENT - DETACHMENTS & C.I.B. (p. 93)

Chairman Sackett advised that the budget category had been left open for full committee review. Senator Orsini advised that the subcommittee recommended the total of 13095.0, adding that he had taken one trooper out of Fairbanks and one out of Anchorage and placed them in Bethel and Kodiak. He also recommended implementation of Management and Efficiency Review Recommendation No. 260 (Utilize municipal police

to provide law enforcement services in the Anchorage, Fairbanks, and Juneau Boroughs). Senator Butrovich moved that the committee adopt the House action and Senator Tillion moved that the committee adopt the Governor's maintenance figure. Both of the preceding motions failed. Chairman Sackett advised that the committee would adopt the subcommittee recommendation of 13095.0, and he would take the trooper from Fairbanks and place him in Emmonak. Senator Orsini requested that the record show his objection to the above action.

JUVENILE CONFINEMENT - McLAUGHLIN YOUTH CENTER (p. 63)

Chairman Sackett advised that this budget category had been kept open for full committee review. He advised committee members that the budget request for a public relations man for this institution had been withdrawn from Budget & Audit. Senator Orsini advised that the program is expanding and adding 9 new beds. The administration says they need two additional positions to handle the expansion. Chairman Sackett moved that the committee take the Governor's figure of 3533.8 and allow the two youth counselor positions.

ALASKA COURT SYSTEM

SUPREME COURT (p. 121)

Chairman Sackett advised that his recommendation would be to disallow two of the three requested positions and their associated costs. He would allow the assistance to the bar association and the legal assistant in Juneau, and would set the merit increase. The committee adopted the figure of 1406.0. Breakdown: 972.1 personal services, 64.8 travel, 233.2 contractual, 25.3 commodities, 4.0 equipment, 106.6 lands and buildings.

DISTRICT AND SUPERIOR COURT (p. 123)

Chairman Sackett moved for adoption of the figure 14298.4, advising that the court system is requesting 32 positions. Bob Schroeder distributed a list containing 13 positions listed as priority needs by the court system. Mr. Schroeder advised that the House has allowed all 13 positions. Senator Hohman moved that the committee accept the Chairman's recommended figure and allow the 13 positions.

PROSECUTION - THIRD JUDICIAL DISTRICT (p. 33)

Chairman Sackett advised that the committee had previously adopted a figure for this category allowing everything but the positions in Kodiak; that he had been approached by Senator Poland and informed that Kodiak's case load is greater than other areas retained in the budget appropriation. He recommended that the committee adopt the figure of 1952.5 which includes the attorney for Kodiak but not the secretary.

The committee next reverted to the Development budget and continued its review of that category.

DEVELOPMENT

ECONOMIC ENTERPRISE - GENERAL OPERATIONS (p. 27)

Bob Grogan advised that the House had deleted the new position as had the Governor. Funding for the vacant PCN was deleted and the Governor's figure for contractual was reduced by the House. Senator Hohman moved that the PCN (No. 1211) be deleted as well as the funding. Breakdown: 451.3 personal services, 43.5 travel, 357.6 contractual, 5.0 commodities, 2.4 equipment, 35.1 lands and buildings, for a total of 894.9. (Total of 14 positions)

ECONOMIC ENTERPRISE - EDA PLANNING (p. 29)

Senator Meland moved for adoption of the Governor's figure of 198.5.

LOAN FUND ADMINISTRATION (p.31)

Senator Meland moved for adoption of the Governor's figure of 388.2.

VETERANS LOAN FUND (p. 33)

Senator Meland moved for adoption of the following figures: 851.1 personal services, 43.2 travel, 179.5 contractual, 10.0 commodities, .7 equipment, 51.8 lands and buildings, for a total of 1136.3. Senator Meland advised that the subcommittee allowed the new position but cut existing vacancies for a total of 38 positions.

TOURISM (p. 35)

Senator Meland advised that the subcommittee had left this category open. Bob Grogan advised that the basic difference between the House and the Governor was due to the fact that the House added 200.0 and effected a vacancy reduction. Senator Hohman moved the House figure for personal services (359.0) and Governor's figures for the remaining items for a total of 1197.2. (Breakdown: 359.0 personal services, 31.1 travel, 693.6 contractual, 12.0 commodities 6.5 equipment, 31.5 lands and buildings, 60.0 grants and claims, (actual total is 1197.3))

ENERGY AND POWER DEVELOPMENT (p. 37)

Bob Grogan advised that the House had deleted this category, with the appropriation to go to the Alaska Power Authority. The House noted that positions may be transferred to the Power Authority provided funds exist in personal services. The House felt that the Power Authority had been slighted and this action would put more emphasis on it. A motion was made to adopt the Governor's figure of 334.4 and add 100.0 for community grants.

ALASKA POWER AUTHORITY (p. 39)

Senator Meland moved adoption of the figure of 371.6.

AGRICULTURAL DEVELOPMENT - STATE FAIRS (p. 43)

Senator Meland moved that 5.0 be added to the Governor's figure of 116.6 to be used for the Sitka Day Festival. Chairman Sackett moved that 3.1 also be added for the Chevak Intercultural Event, for a new total of 124.7.

AGRICULTURAL DEVELOPMENT - PLANT MATERIALS CENTER (p. 45)

Bob Grogan advised that the subcommittee had adopted the request figure of 357.0.

AGRICULTURAL DEVELOPMENT - ADMINISTRATION AND SUPPORT (p. 47)

Senator Meland moved adoption of the Governor's figure of 133.4.

AGRICULTURAL DEVELOPMENT - AGRICULTURAL LOAN FUND (p. 49)

Senator Meland moved adoption of the Governor's figure of 139.2.

NATIVE CLAIMS PAYMENTS (p. 51)

Bob Grogan advised that HB 104 designates that these payments be made directly to the fund. Senator Sackett asked if the above method of payment would jeopardize the Legislative Budget & Audit Committee suit. Mr. Grogan replied it would not. Senator Tillion advised that the House had cut this funding out of their budget, but he would move that it be retained in the Senate budget at the Governor's figure. The Governor's figure of 40729.9 was adopted.

KING CRAB QUALITY CONTROL (p. 53)

Senator Meland moved adoption of the Governor's figure of 256.8.

HOUSING DEVELOPMENT - SENIOR CITIZEN HOUSING (p. 55)

Senator Meland moved adoption of the Governor's figure of 80.0.

LOCAL GOVERNMENT ASSISTANCE (p. 57)

Chairman Sackett advised that there was a budget amendment for this category and recommended the subcommittee figure of 382.4.

COMMUNITY PLANNING ASSISTANCE (p. 59)

Bob Grogan advised that the first two positions were disallowed and all new positions are federal funding. Breakdown: 454.7 personal services, 41.0 travel, 692.2 contractual, 0 commodities, 7.7 equipment, 3.5 lands and buildings, for a total of 1199.1. (17 positions)

LOCAL BOUNDARY COMMISSION (p. 63)

Senator Meland moved adoption of the Governor's figure of 73.9.

LOCAL BOUNDARY COMMISSION - ORGANIZATIONAL GRANTS (p. 65)

Senator Meland moved adoption of the House figure of 25.0.

STATE ASSESSOR - JUNEAU INDEMNIFICATION (p. 67)

Senator Meland moved adoption of the Governor's figure of 24.0.

STATE ASSESSOR - AGRICULTURAL LAND EXEMPTION (p. 69)

Bob Grogan advised that the subcommittee recommended 55.0 based on year-to-date expenditures. Senator Kerttula advised that a lot of the farmers did not get their filings in by the deadline of

February 1, because most of them thought the filing date was April 15. He stated he didn't feel that the year-to-date expenditure should be the basis for the budget appropriation due to the oversight regarding the filing date. Chairman Sackett advised that the figure would remain at 55.0 with the intent that a supplemental may be requested.

STATE ASSESSOR - ADMINISTRATION (p. 71)

Senator Meland moved adoption of the Governor's figure of 212.2.

REVENUE SHARING - MUNICIPAL SVCS REVENUE SHARING (p. 73)

Bob Grogan advised that the House funding is at 100%. Senator Tillion moved for adoption of the figure 19600.2.

REVENUE SHARING - NATIONAL FOREST RECEIPTS (p. 75)

Chairman Sackett moved adoption of the figure 664.8 which includes the new budget amendment received from the Governor's Office.

COMMUNITY LEGAL ASSISTANCE (p. 77)

Senator Meland moved adoption of the Governor's figure of 20.0.

REMOTE ROUTE SUBSIDY (p. 79)

Senator Meland advised that this category should have a zero figure due to the fact that this program had been moved to the Transportation Budget.

ADMINISTRATION - OFFICE OF THE COMMISSIONER (p. 83)

Senator Meland moved adoption of the Governor's figure of 192.7 minus 10.0 subtracted from the Commissioner's salary.

ADMINISTRATION - ADMINISTRATIVE SERVICES (p. 85)

Senator Meland moved adoption of the Governor's figure of 243.5.

COMMUNITY & RURAL DEVELOPMENT - GRANTS (p. 87)

Senator Meland moved adoption of the Governor's figure of 842.1.

COMMUNITY & RURAL DEVELOPMENT - ADMINISTRATION (p. 89)

Senator Meland moved adoption of the Governor's figure of 516.0, advising that the subcommittee had allowed the 3 new positions which are all federal funds. Bob Grogan advised that the House budget included intent that the positions be deleted if federal funds are withdrawn.

DEBT SERVICE (p. 93, 95, 97, & 99)

Senator Meland moved adoption of the Governor's figures as follow:

Remote Housing	238.0
Port Facilities	1501.7
Waters & Harbors	632.6
Natural Disaster	385.0

The meeting adjourned at approximately 12:00 noon.

ADJOURN

N. L. TEAGUE, CITY MANAGER
KETCHIKAN

PRESENTATION BEFORE THE SENATE FINANCE COMMITTEE

APRIL 15, 1977

REGARDING SB17 - PIONEER HOME IN KETCHIKAN

* * * * *

MR. CHAIRMAN, MEMBERS OF THE COMMITTEE, MY NAME IS N. L. TEAGUE. I AM CITY MANAGER OF KETCHIKAN AND HERE TODAY TO SPEAK IN FAVOR OF LEGISLATION PROPOSED TO PROVIDE FOR THE ISSUANCE OF BONDS FOR THE PURPOSE OF CONSTRUCTING A PIONEER HOME IN KETCHIKAN.

THIS TESTIMONY WILL RELATE TO THE PRIDE, RESPECT AND WELFARE OF ONE OF THE MOST RESPECTED SEGMENTS OF OUR STATE'S POPULATION - THE ELDERLY PIONEER. THE ELDERLY PIONEER OF THIS STATE EPITOMIZES THE PRIDE OF ALASKA AND AS PAST HISTORY HAS SHOWN, THE PEOPLE OF ALASKA RECOGNIZES AND SUPPORTS PROGRAMS THAT ASSIST THIS VERY IMPORTANT SPECIAL GROUP.

ALASKA IS A PROUD AND GREAT STATE AND IS WELL KNOWN FOR ITS FORTHRIGHT THINKING WHEN IT COMES TO CONSIDERING TAKING CARE OF THEIR OWN THAT HAVE FOR SO MANY YEARS GIVEN OF THEMSELVES TO MAKE ALASKA, "THE GREAT LAND".

THE BILL BEFORE YOU REGARDING THE CONSTRUCTION AND EQUIPPING OF A PIONEER HOME IN KETCHIKAN SHOULD RECEIVE YOUR UPMOST SUPPORT AND SHOULD FAVORABLY PASS THROUGH THIS COMMITTEE. A REVIEW OF THE NEED HAS BEEN MADE AND INDICATES NEARLY 800 IN THE KETCHIKAN AREA QUALIFY FOR RESIDENCY IF SUCH A FACILITY WERE AVAILABLE.

A COMMUNICATION DATED FEBRUARY 24, 1975 FROM THE ALASKA STATE

HOUSING AUTHORITY STATES ASSURANCE THAT PROPERTY CONTIGUOUS WITH THEIR PROJECT FOR 50 RENTAL UNITS CURRENTLY BEING CONSTRUCTED FOR THE ELDERLY WOULD BE AVAILABLE FOR THE PIONEER HOME SITE. THERE ALSO EXISTS ADDITIONAL PROPERTY CONTIGUOUS WITH THAT UNDER ASHA CONTROL IN CITY OWNERSHIP AND THE CITY OF KETCHIKAN PLEDGES ANY ADDITIONAL LAND NECESSARY TO PRECLUDE ANY STATE EXPENDITURE OF FUNDS WHATSOEVER FOR PROPERTY FOR THIS PROJECT. THEREFORE, THE OPPORTUNITY IS BEFORE US TO PROVIDE DECENT RENTAL UNITS FOR THE ELDERLY AND THE PIONEER HOME AS WELL.

THE PIONEER HOME LOCATED ON THIS SITE WOULD NOT ONLY BE ADJACENT TO THE OTHER HOUSING FOR SENIOR CITIZENS WHEREBY THEY WOULD BE NEAR THEIR FRIENDS BUT WOULD BE WITHIN TWO BLOCKS OF THE HOSPITAL, CLOSE TO TWO MEDICAL CLINICS, A DENTAL CLINIC AND HALF A BLOCK FROM A FIRE DEPARTMENT EMERGENCY STATION. IT WOULD BE ACROSS THE STREET FROM THE NEW POST OFFICE, NEXT TO A POPULAR MEETING HALL AND ACROSS FROM THE FERRY TERMINALS TO THE AIRPORT OR THE FERRY TO OTHER TOWNS. IT WILL ALSO BE LOCATED ALMOST NEXT DOOR TO A GROCERY STORE, A RESTAURANT AND A MOTEL FOR VISITORS. IT SHOULD BE NOTED THAT THE CITY BUS STOPS AT THE CORNER ONLY A FEW FEET FROM THE PROPOSED SITE THEREBY PROVIDING CONVENIENT, ECONOMICAL TRANSPORTATION THROUGHOUT THE COMMUNITY.

INFLATION HAS MADE IT ALMOST IMPOSSIBLE FOR A RETIRED PERSON TO LIVE ON A SOCIAL SECURITY PAYMENT AND BE CLOTHED, FED AND WELL HOUSED. SOME PEOPLE ARE ABLE TO SUPPLEMENT THEIR INCOME, SOME HAVE OTHER INCOME. BUT AS AGE TAKES IT TOLL, EVEN THOSE WITH MONEY, AND MORE PARTICULARLY THOSE WITHOUT, NEED ATTENTION. THEY NEED ATTENTION TO THEIR BASIC NEEDS SUCH AS FOOD, CLOTHES AND HOUSING. AND THAT IS THE AREA WHERE A PIONEERS HOME WORKS BEST.

A TREMENDOUS OPPORTUNITY IS BEFORE US - THE NEED EXISTS - THE PROPERTY IS AVAILABLE - THE LEGISLATION HAS BEEN PREPARED. POLITICALLY, THE PEOPLE OF ALASKA HAVE SHOWN CONSISTENT SUPPORT FOR SUCH ISSUES IN THE PAST, AND APPEAR SUPPORTIVE NOW.

THE CITY OF KETCHIKAN AND THE KETCHIKAN GATEWAY BOROUGH HAVE BOTH ADOPTED RESOLUTIONS SUPPORTING THIS LEGISLATION URGING NOT JUST PASSAGE OF THIS LEGISLATION BUT COOPERATION FROM ALL APPROPRIATE AGENCIES OF GOVERNMENT TO DO WHATEVER NECESSARY TO MAKE THIS PROJECT A SUCCESS.

LET NOT THIS OPPORTUNITY SLIP AWAY. LET US RECOGNIZE THIS PIONEER GOLDEN AGE GROUP AND PROVIDE THE OPPORTUNITY FOR THE CITIZENS OF ALASKA TO DO THE SAME BY ALLOWING THEM THE PRIVILEGE OF HAVING A VOICE IN A GENERAL ELECTION TO CONSTRUCT THIS MOST NEEDED FACILITY IN KETCHIKAN.

THANK YOU FOR THE OPPORTUNITY TO BE HEARD TODAY.

RESOLUTION NO. 1011

A RESOLUTION OF THE COUNCIL OF THE CITY OF
KETCHIKAN, ALASKA, ENDORSING A PIONEERS HOME
TO BE LOCATED IN THE CITY OF KETCHIKAN, ALASKA.

WHEREAS, the most current statistics dated 1973 indicate over eight hundred (800) eligible residents for a Pioneers Home in Ketchikan, Alaska, and

WHEREAS, ten (10%) percent of the local population of approximately 10,000 is now potential eligible residents for a Pioneers Home in Ketchikan, and

WHEREAS, potential Pioneers Home residents of Ketchikan are now required to leave their life long home, families and friends and move to a Pioneers Home in some other part of the State of Alaska, and

WHEREAS, many of those eligible potential residents of a Pioneers Home are now living in substandard housing, and

WHEREAS, the Council of the City of Ketchikan in order to encourage elderly residents to continue to reside in the State of Alaska, and specifically in Ketchikan, have exempted its elderly citizens from the payment of sales tax, and have further exempted the elderly from the payment of rent in the Ketchikan boat harbors when said boats are used as a place of residence, and

WHEREAS, there is an urgent need to encourage the elderly to continue to reside in the State of Alaska, and an urgent need for a Pioneers Home in Ketchikan.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Ketchikan, Alaska, as follows:

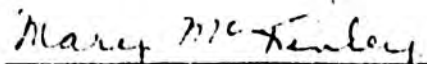
SECTION 1: The Council of the City of Ketchikan heartily endorses the concept of a Pioneers Home to be located in the City of Ketchikan.

SECTION 2: That a copy of this resolution be forwarded to the House Committee on Health, Education and Social Services, and that a copy thereof be made available to all Legislators.

PASSED AND APPROVED this 20 day of February, 1975.


William G. Moran, Mayor

ATTEST:


Mary McKinley, City Clerk

Adopted 2/18/75

Voting "yes":

Robertson
Taylor
Pontier
Zastrow
Johnson
Davidson
Simpson
Guymon
None
Kamm
Elkins

Voting "no":

Absent:

KETCHIKAN GATEWAY BOROUGH

RESOLUTION NO. 180

A RESOLUTION OF THE ASSEMBLY OF THE
KETCHIKAN GATEWAY BOROUGH, ALASKA,
SUPPORTING THE CONSTRUCTION, MAINTENANCE
AND OPERATION OF A PIONEERS'
HOME IN KETCHIKAN, ALASKA.

The Assembly of the Ketchikan Gateway Borough, Alaska, has been informed that the State is considering constructing a Pioneers' Home here in Ketchikan, the Assembly has determined to lend its support to this worthy and farsighted project which will be beneficial not only to the residents of Ketchikan, but those of all Southeast Alaska as well.

NOW, THEREFORE, IT IS RESOLVED BY THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH, ALASKA, as follows:

Section 1. The Assembly of the Ketchikan Gateway Borough, Alaska, supports the concept of constructing, maintaining, and operating a Pioneers' Home in Ketchikan, Alaska, and the Assembly urges all appropriate agencies of government to do whatever is necessary to cause it to be done.

Section 2. The Borough Clerk is directed to send copies of this Resolution to the Alaska State Housing Authority, to Governor Hammond, to Senator Ziegler, Representatives Freeman and Gardiner, and to our State Delegation in Congress.

ADOPTED this 18th day of February, 1975, at Ketchikan, Alaska.

Karl E. Steward
BOROUGH MAYOR

ATTEST:

[Signature]
BOROUGH CLERK

Approved as to Form:

[Signature]
Borough Attorney

4a

Alaska STATE HOUSING AUTHORITY

February 24, 1975

Mr. Pat Teague
City Manager
City of Ketchikan
Box 1110
Ketchikan, Alaska 99901

Re: Pioneers' Home, Ketchikan

Dear Mr. Teague:

In accordance with your telephone conversation with Mr. Nelson today, I assure you that the Alaska State Housing Authority will make available one-half of the Alder Park site for the above referenced project. We are in complete agreement that the 50 proposed elderly units being developed by ASHA, and the Pioneers' Home are compatible uses and would result in an excellent elderly development.

Our offer is, of course, subject to HUD's approval.

Sincerely,

ALASKA STATE HOUSING AUTHORITY



Tolbert E. Elliott
Acting Executive Director

for ASHA

***Alaska* STATE HOUSING AUTHORITY**

February 11, 1976

Mr. N. L. Teague
City Manager
City of Ketchikan
Box 1110
Ketchikan, Alaska 99901

Re: Site of Pioneers' Home, Ketchikan

Dear Mr. Teague:

In accordance with your telephone conversation with Bill Miles, I am transmitting drawings of the site that will be split between our elderly project and the Pioneers' Home. The dimensions are given and our portion of occupancy is noted. Hope that this is helpful in making your plans.

Very truly yours,

ALASKA STATE HOUSING AUTHORITY

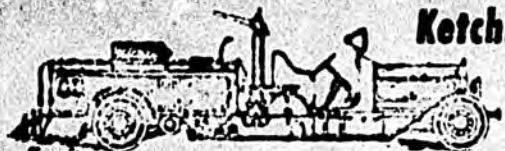
Albert W. Nelson, Jr.
Albert W. Nelson, Jr. - Director
Housing Development & Construction

AWN/skb

enclosures

*HB 104
SB 205*

FEB 17 1976



Ketchikan Volunteer Fire Department

319 MAIN STREET
KETCHIKAN, ALASKA 99901

Member of Alaska
State Firefighter's Association

March 19, 1976

N.L. Teague, City Manager
City of Ketchikan
P.O. Box 1110
Ketchikan, Alaska 99901

The Ketchikan Fire Department is deeply concerned with the housing project for our City's pioneers. This project is long overdue in this area and each day it is delayed, the risks and life hazards of our elderly are compounded.

It is a shame that our society has developed such a disregard and nonchalant attitude toward our elderly citizens. Many of these people are the founders of our community, past civic leaders or just plain old, tired and forgotten people. Unfortunately, the fire service is called upon to drag these old-timers out of living quarters, or I should say "shelter areas", that most people wouldn't see fit for human habitation; when I say drag, I am referring to attempted rescue from fires or transporting the sick and injured to the hospital where they usually spend their final days. Since 1960, Ketchikan has lost ten elderly victims to fire who very possibly could still be enjoying their remaining years if we had some safe and decent housing for them.

It is true that we will not be able to help all of our elderly citizens; but, if we are able to save even one life from fire or illness through proper housing, then it is worth every cent it costs.

Sincerely,

Walter A. Winston
Walter A. Winston, Fire Chief
KETCHIKAN FIRE DEPARTMENT

WAW/rw

SENATE FINANCE COMMITTEE

April 15, 1977

1:45 p.m.

All members of the Committee were in attendance. Also in attendance:
Glen Vernon, Fiscal Analyst and Judy Crondahl, Administrative Assistant.

PRESENT

Chairman Sackett moved to go into Executive Session to discuss
personalities. There being no objection, the Committee went into
Executive Session at 1:46 p.m.

EXECUTIVE
SESSION

The meeting adjourned at 3:00 p.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 16, 1977

8:10 a.m.

All members of the Committee were in attendance. Also in attendance: Glen Vernon, Fiscal Analyst; and Judy Crondahl, Administrative Assistant.

PRESENT

Chairman Sackett called the meeting to order and stated the purpose of the meeting was to close-out the University of Alaska budget. Chairman Sackett moved the letter of intent (see attachment #1) be accepted; he further moved the Committee add items they feel are necessary to the maintenance level budget. There being no objection, it was so ordered.

UNIVERSITY
OF ALASKA
CLOSE-OUT

Senator Croft requested an addition of \$460.0 to the University of Alaska - Anchorage budget for the library. He stated this amount was necessary in order to bring the number of hours the Library is open up to a minimum level.

Senator Orsini requested an addition of \$650.0 at the Senior College in Anchorage to increase the ration of full-time/part-time graduate instructors. He stated this was necessary in order to meet professional accreditation levels. He further stated the ratio of full time instructors at this time is 33% and in order to bring it up to the necessary 70% for accreditation would require \$1.3 million. He stated he is requesting half that amount at this time.

Senator Croft requested an additional \$400.0 for Anchorage Community College to increase staffing.

Senator Croft moved that a provision be put in the budget stating that no funds are to be used to pay the salary or retirement benefits for Dr. Hiatt until there is a court decision to determine whether or not it is necessary. Croft, Meland, Tillion, Orsini and Sackett in favor. Motion carried.

Senator Tillion stated he did not want the Kenai Community College Petroleum Technology, Electornics and Business Management Program cut. He stated this Program needs \$131.6. Mr. Vernon will research and put the amount required in the budget.

Senator Meland requested \$19.0 for the Sitka Community College Sheldon Jackson Consortium.

Senator Hohman requested \$100.5 for the Kuskokwim Library, Rural Academic Support and \$64.9 for Institutional Support at Kuskokwim. The latter amount is for instruction.

Senator Hohman requested a change in funding on Line 13 of the budget for Instructional - Kuskokwim. The "Other Funds" are only going to be \$393.0. He requested a change in "General Fund" to \$1.141.8.

Senator Hohman requested that funding be continued for two existing programs: \$40.0 for Home Economist in Bethel under the Cooperative Extension Service and funding for the local government program under the Cooperative Extension Service serving communities in all rural areas.

Senator Butrovich requested \$28.8 for the Fairbanks Chemistry Professor to bring this program up to accreditation levels. He also requested \$33.5 for the WAMI program.

Senator Sackett requested \$55.0 for REA part-time instruction in Delta-Tok.

The meeting recessed at 8:50 a.m.

ADJOURN



Alaska State Legislature

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

MEMORANDUM

April 16, 1977

TO: Senator John Sackett
Chairman, Senate Finance Committee

FROM: Glen V. Vernon, Fiscal Analyst
Legislative Finance Division

SUBJECT: Legislative Intent - University of Alaska

Although the Alaska statutes make clear the responsibility of the Board of Regents to provide the Legislature "at the beginning of its regular session" with a report to include all receipts and expenditures of all funds and of educational and other work performed (AS 14.40.190), the Legislature has not to date received such report or reports. In the absence of complete, timely, and reliable final information on FY 76 operations and "to date" FY 77 operations, and with a further lack of definitive background for the FY 78 budget request, the Senate Finance Committee feels constrained to limit the FY 78 appropriations and allocations to the revised FY 77 budget levels, with only a few exceptions. (The FY 77 budget is based on the FY 1977 Free Conference Committee amounts revised to reflect the following adjustments: (1) salary increases from separately appropriated funds; (2) the general fund reduction imposed by the Governor; and (3) organizational changes requiring budget transfers.)

As to the Statewide Administration, the Committee has divided the category into two groups for the purpose of the FY 78 budget: (1) Statewide Administration and (2) Board of Regents.

The Statewide Administration contains funding only for the President, his secretary, and direct support costs. It is the express intention of the Committee that no other positions presently existing under the 1977 Statewide Administration budget shall be funded. However, the Regents may elect to employ persons now filling those positions, but only if the employment of those persons is consistent with the management policies and systems to be adopted by the Regents for FY 1978. Funding for such positions would be provided under the Regents' Distribution budget component and only under the intent set forth herein for that component.

As to the Regents, the Board's travel expenses and staff is provided. In the Regents' Distribution component, it is the intention of the Legislature that the Regents explore new organizational structures, and specifically the decentralization of University administration, with a view towards fiscal efficiency and less bureaucracy. The funds appropriated to the Regents may be spent only upon the approval of the Budget and Audit Committee, and with appropriate detailed backup for each request. Part of the money in the Regents' component is for undistributed salary increases.

The Legislature will entertain a supplemental appropriation, to be submitted not later than February 1, 1978, and in an amount not to exceed \$1,000,000 general funds for further expenditures which are necessary and consistent with the above management decisions. If further appropriations are unnecessary (or if the full sum of \$6,435,200 appropriated to the Regents' Distribution component is not necessary) to establish and implement the new management plan of the University, the Legislature will consider appropriating those excess sums to program areas within the University budget (i.e., instruction, student services, etc.) in accordance with actual and documented need for such expenditures.

As to the remaining budget groups, that is, Research, Fairbanks Campus, Anchorage Campus, Southeast, and REA, the Committee's intention is to appropriate general funds at the FY 1977 level with some relatively minor additions by the Committee. In addition, the Legislature will entertain a supplemental appropriation to be submitted not later than February 1, 1978, in an amount not to exceed \$4,400,000 general funds for these budget groups. Approval of the supplemental appropriation will depend upon whether the University has complied with the legislative intent set forth herein, and further upon the submission of a comprehensible budget format with an amount of detail and backup material similar to that required of every other state agency. For FY 1978 "comprehensible budget format" includes a zero base budget with appropriate detail to properly identify programs within the University system. This budget will be submitted to Legislative Budget and Audit Committee no later than September 1, 1977. From this information the Legislative Budget and Audit Committee will establish a base figure from which the University will develop its FY 1979 budget request.

It is the intent of the Legislature that the University of Alaska shall operate at a maintenance level during FY 1978 while its management and systems are being placed in some semblance of order. For the purpose of this budget document "maintenance" shall mean the continuance of the present level of services (including any items added by the

Legislature over and above FY 1977 levels), plus (a) Additional amounts which are necessary to maintain the present salary schedules; (b) Additional amounts necessary to operate and maintain buildings and facilities which come on line during FY 1978; (c) Additional amounts necessary to meet actual and documented needs for staff benefits; and (d) Additional amounts necessary to fund bona fide workload increases in existing programs caused by increased enrollments or accreditation requirements.

The University should make its plans for FY 1978 based upon these maintenance guidelines and based upon the amount of general funds authorized in the FY 1978 budget plus the additional \$4.4 million (if needed). If the guidelines are met and the supplemental request is properly documented, the supplemental appropriation should be favorably considered by the Legislature. The University should not use the RRIM formula for budgeting, but rather as a management aid, which is what it was originally meant to be. Where the University has questions during the interim about the Legislature's intent, its representatives should consult the Legislative Budget and Audit Committee to clarify such intent.

SENATE FINANCE COMMITTEE

April 16, 1977

1:40 p.m.

Chairman Sackett convened the meeting at approximately 1:40 p.m. All committee members were present. Also in attendance were Jay Hogan, Director, Legislative Finance; Bob Schroeder, Glen Vernon, Milt Barker, Bob Grogan, and Alison Farnan, Fiscal Analysts; and Judy Crondahl, Administrative Assistant to Senator Sackett.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to appropriate funds for the capital budget for the coming fiscal year. He stated that the committee would approach each budget category from zero base, and the review would begin with the University of Alaska.

PURPOSE

CAPITAL
BUDGET

UNIVERSITY OF ALASKA

Senator Butrovich moved for adoption of the House figure and Senator Tillion objected. Senator Butrovich moved for appropriation of the figures relating to the Fairbanks campus and Senator Tillion objected. Upon a show of hands, both the motion for the House figure and the Fairbanks campus appropriation failed. Senator Croft moved the following figures, all of which passed:

P. E. Facility, Anchorage	900.0	
Performing Arts, Anchorage	440.0	
Books & Library Equipment	250.0	
Media Equipment Anchorage	<u>250.0</u>	
		1840.0

Senator Tillion moved the following figures, all of which passed:

Health Facility, Anchorage	345.0	
Sprinkler System, Kenai	100.0	
Resources & Irving Building, Fairbanks	400.0	
Kenai Student Area	<u>114.5</u>	959.5

Senator Sackett moved the following figures, all of which passed:

Kodiak Seafood Lab (moved 110.0, reduced to 100.0 upon objection from Senator Tillion)		100.0
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Senator Hohman moved the following figures, all of which passed:

Ketchikan Career Bldg.	250.0
Ziegler Bldg. improvements	99.0

Kuskokwim Comm. College Sewer System	175.0	
Marine Lab, Seward	175.0	
Library Books & Equipment NWCC	<u>50.0</u>	749.0

Senator Sackett moved 374.6 for the Fisheries project at the Auke Bay Campus, Juneau. The motion passed but committee action was rescinded due to legal problems relating to acquisition of necessary property.

EDUCATION

Senator Hohman moved the following figures, all of which passed:

Skill Center Dormitory, Seward	60.0	
Mini T.V., Dillingham	20.0	
Kivalina	15.0	
St. Library, Russian Orth. Church Collection	30.0	
KYUK Translator	<u>240.0</u>	365.0

Senator Sackett moved the following figures, all of which passed:

Cassette bank, Anchorage	30.0	
Kotzebue radio equipment	15.0	
Kodiak Mini T.V. (objection by Senator Tillion)	20.0	
Public Broadcasting Anchorage	<u>300.0</u>	365.0

Senator Meland moved the following figure which passed:

Educational T.V., Sitka	<u>170.0</u>	170.0
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Senator Sackett additionally moved the following figures, all of which passed:

Film acquisition	130.0	
Upper Rail Belt School Completion	<u>400.0</u>	530.0

HEALTH & SOCIAL SERVICES

Senator Sackett moved the following figures,
all of which passed:

Renovation and room soundproofing	14.0	
Alcoholic rehabilitation centers (SB 168, appropriated due to fact that bill will probably not pass in time)	802.5	
Gateway Opportunity Center Ketchikan	48.0	
Fairbanks Breast Cancer Detection Center	<u>50.0</u>	914.5

Senator Hohman moved the following figures,
all of which passed:

Tok Health Clinic (HB 189)	90.0	
Village Clinics	50.0	
Unalaska Health Clinic	50.0	
Ft. Yukon Health Clinic (Senator Tillion objecting)	75.0	
Kwigillingok Health Clinic	<u>100.0</u>	365.0

Senator Hohman moved that an additional amount be added under
the operating portion of the budget for Health & Social Services
in the amount of 100.0 operating expenses YKAC.

NATURAL RESOURCES

Senator Butrovich moved the figure of 169.0
for the salmon counter for Copper River.

Senator Sackett amended the motion to include
the following amount which includes the
Copper River and other counters, plus the
microfilm camera

490.0

Senator Sackett also moved the following
figures, all of which passed:

Various fish studies throughout the state	213.7
<u>Fish & Game Programs</u>	
Kitoi	200.0
Fire Lake	20.0
Homer	40.0
Kittiwake	23.2
Dept. Communications	25.0
Naknek	15.0
East Creek	202.0
Glennallen	25.0

Starrigavan	341.0
Beaver Falls	47.7
Snettisham	272.5
Tagging programs	16.2
Hatchery study (ABCP)	<u>75.0</u>

2006.3

Senator Meland moved the following figures, all of which passed:

Halibut Pt. Rec. Area	95.0
Sitka Rifle Range	<u>25.0</u>

120.0

Senator Croft moved the following figures, all of which passed:

Rabbit Creek Rifle Range	100.0
Chugach Park Access, land acquisition	<u>40.0</u>

140.0

Senator Hohman requested that 161.5 be added to the operating budget for Fish & Game to cover travel for the Advisory Board. There being no objection, his motion passed.

PUBLIC PROTECTION

Senator Sackett moved the following figures, all of which passed:

Computer system	122.5
Motor Vehicle Title Upgrade	29.0
U. S. Property Warehouse	<u>1900.0</u>

2051.5

Senator Croft requested that 381.8 be added to the operating budget for Public Protection to fund the paralegal aide/Consumer Protection Division secretarial position. There being no objection, the motion passed.

JUSTICE

Senator Tillion moved the figure of 2000.0 for the pre-sentencing detention center, but upon a show of hands, his motion failed. He then moved the following figure which passed:

Major renovations & repair	<u>230.0</u>
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230.0

Senator Croft moved the figure of 1350.0 for a gymnasium at the Lemon Creek Facility in Juneau. Upon a show of hands the motion failed. He then moved the following figures which passed:

McLaughlin expansion	<u>120.0</u>	120.0
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Senator Hohman moved the following figures, all of which passed:

Juvenile & Womens facility at Juneau	1500.0	
Cordova Municipal Jail (Senator Tillion objecting)	<u>100.0</u>	1600.0

Senator Sackett moved the following figure which passed:

Ketchikan Correctional Institution	<u>125.0</u>	125.0
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DEVELOPMENT

Senator Croft moved to increase the amount of the Municipal Bond Bank (reserve fund) in the amount of (Senator Tillion objected)

1000.0	
<u> </u>	1000.0

Senator Tillion moved the Governor's figure, and Senator Meland moved the House figure (Governor and House figures are identical) for:

Community Assistance EDA	<u>810.0</u>	810.0
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Senator Tillion moved the Governor's figure for Energy Power & Maintenance, suggesting that wind, waste heat use, and steam all be included within the figure of:

<u>265.0</u>	265.0
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Senator Sackett moved the following figures, all of which passed:

Fire Truck, Galena	25.0
Fire Truck, Tok	25.0

Electricity, Ruby	40.0
Electricity, Nikolai	50.0
Agricultural Loan Fund	400.0
Red Beef	226.1
Plant Material Center	125.0
" " " Upgrade	30.0
State Fair	140.0
Fairbanks Town and Village Association	
Direct Grants (Tillion objecting)	<u>75.0</u>

1136.1

Senator Tillion moved that the committee take the Harbors out of the Governor's figure and negotiate at free conference. Senator Sackett stated that the Governor's new tax would cover the harbors.

Senator Meland moved the following figures, all of which passed:

Mitkof launching ramp	50.0
Tenakee Boat Harbor	50.0
Sitka Harbor Improvements	<u>100.0</u>

200.0

Senator Tillion moved the following figure which passed:

Homer/Seldovia	<u>400.0</u>
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400.0

Senator Croft moved the following figure which passed:

Anchorage dredging, Ship Creek	<u>50.0</u>
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50.0

Senator Hohman moved the following figures, all of which passed:

Port Project, Ketchikan	
(caucas request)	500.0
Western Alaska Port Facility	300.0
Juneau Boat Harbor	1500.0
Naknek Dock Feasibility Study	30.0
3 dredging projects (NAPA's, KI, AKI)	<u>75.0</u>

2405.0

TRANSPORTATION

Senator Sackett moved the following figures,
all of which passed:

Marine Transportation

Fast Food Service	400.0
Vessel upgrade	180.0
Parts	271.0
Waste	50.0
Dock	<u>40.0</u>

941.0

Senator Sackett moved the Governor's figures
for all airport projects (itemization follows
although projects and figures were not
enumerated during the meeting)

Anchorage Int. Airport	
N/S runways	6542.0
Misc.	300.0
Blast Prot. & runway seal	2060.0
Auto Parking	930.0
Fairbanks Airport, runway seal	<u>650.0</u>

10482.0

Senator Sackett moved the following figure
for an additional airport project:

Fortuna Ledge (General Fund Match)	200.0
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Senator Hohman moved the figure for the
following airport projects, which figure
passed;

Graveling projects for 6 village airports	<u>750.0</u>
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950.0

Pertaining to Highway Projects, committee
members moved and passed the following figures:

Senator Sackett, Potter House/Hutter/

Slaughter Road	40.0
Red Rock Road	40.0
Shagaluk Road	150.0
Pitkas Point - St. Marys	200.0
Emmonak Village Airport	<u>200.0</u>

610.0

Senator Hohman, Old Seward Highway	260.0	
Coronado Road, Eagle River	50.0	
Talkeetna	20.0	
Spenard	300.0	
Hollywood Rd., Palmer	150.0	
Peters Creek, Mirror Lake	200.0	
Lazy Mountain	300.0	
Phillips Field	200.0	
South Fork, Eagle River	375.0	
Unalakleet	100.0	
Kotzebue	400.0	
Kuskokwim-Yukon Haul Rd.	150.0	
Shelter Cabins	30.0	
Napakia Road	250.0	
Naknek Beach Rd.	<u>60.0</u>	2845.0
Senator Tillion, English Bay	<u>150.0</u>	150.0
Senator Croft, Maintenance Fac. Eagle River Road	<u>160.0</u>	160.0
Senator Meland, Hoonah Airport Rd. Indian River Bridge Walkway	250.0 <u>50.0</u>	300.0
Senator Orsini, Light Rail Feasibility Study	30.0	
Anchorage Bike Trails	800.0	
Baxter Road	200.0	
Anchorage Road Resurfacing	500.0	
Poplar Rd. Surfact Upgrade	<u>150.0</u>	1680.0

Senator Hohman presented committee members with language amending Section 19, Chapter 279, SLA 1976. (Copy attached to these minutes.) Senator Hohman advised that the purpose of the proposed language was to bring highway funds up for legislative review on a yearly basis. Mr. Hogan advised that the language currently before the committee reappropriates the 39 million dollars and appropriates it into districts. It does not provide for review. If the committee deletes lines 10 through 14, it will then have review ability. Senator Sackett moved that the committee adopt lines 1 through 8 only. There being no objections, lines 1 through 8 of the proposed language were adopted.

GENERAL GOVERNMENT

Chairman Sackett moved and the committee adopted the following figures for designated projects:

KYUK T V Hook-up	20.0	
Revenue Computer Program	270.0	
State Office Building Boiler	90.0	
Capital Building Heating Repairs	435.0	
Boiler Repair Statewide	45.0	
Roof Renovation & Repairs	250.0	
Painting	125.0	
Sitka Pioneer Home Window Replacement	70.3	
Alaska Office Building Electrical	40.0	
Capitol Building Door	11.0	
Juneau Parking Structure	49.0	
Dept. of Highways		
Equipment Replacement	8836.7	
Roof Renovations, Nulatto(sp?)		
School	<u>125.0</u>	
		10367.0

Chairman Sackett advised that the staff would have the senate budget available for review at the 8:00 bill session Monday, April 18, 1977.

The meeting adjourned at approximately 5:40 p.m.

ADJOURN

*Sec. _____. Section 19, Chapter 279, SLA 1976, as it pertains to capital projects in the Transportation category, Department of Highways, Federal Aid Construction, Highways, Various, is amended to read:

Allocations	Appropriation Items	Appropriation Fund Sources General Fund	Other Funds
Federal Aid Construction Highways (Various)	<u>190,893,300</u> (390,893,300)		<u>190,893,300</u> (390,893,300)
<u>Central District</u>	<u>95,400,000</u>		<u>95,400,000</u>
<u>Interior District</u>	<u>31,400,000</u>		<u>31,400,000</u>
<u>Southeastern District</u>	<u>41,600,000</u>		<u>41,600,000</u>
<u>Western District</u>	<u>14,600,000</u>		<u>14,600,000</u>
<u>Southcentral District</u>	<u>17,000,000</u>		<u>17,000,000</u>

NOTE: The Committee may wish to list in this section specific road projects it wishes given priority within the various district appropriations.

Tape #: #77-6 1765 to 2440

RECORDER LOG

Date: 2/19/77

Beg. #: #77-7 01 to 1642

End #:

General Subject: Finance Committee of the Whole -- Education Budget
Category.

Present: Senators Sackett, Tillion, Orsini, Meland, Croft and Butrovich.
Glen Vernon, Fiscal Analyst.

Log #	Description
1765	Call to order; explanation of meeting. (ATTACHMENT) 10:10 a.m.
1837	Office of the Governor; Alaska Historical Commission and Alaska Arts Council - Administration and support grants.
1862	Department of Administration: Teachers Retirement System Vernon will provide historical data from last 4 years.
2101	DEPARTMENT OF EDUCATION: Financial Support Programs Foundation Program/Regular
2168	Pupil Transportation/Public
2286	Pupil Transportation/Private
2305	Revenue Sharing 874
2391	Dept Retirement/Local -- Committee would like an Attorney General's opinion on constitutionality of bypassing voters in terms of funding.
2431	Tobacco Tax Distribution
Tape #SF77-7	
1	Foundation Programs/REAA and Local Formula/REAA
382	Bilingual Fund
429	Foundation Programs/REAA -- additional questions re: figures
495	Regional Research Centers
560	Federal Programs
569	Tuition Students; Boarding Home Contracts; State Contract Programs There has been a major revision of these programs within Department. Overall there has been a gain in budget request. Vernon will provide additional information

General Subject: Education Budget Category

[illegible]

EDUCATION CATEGORY

<u>BUDGET COMPONENT</u>	<u>FY 77 AUTHORIZED</u>	<u>FY 78 GOVERNOR</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	<u>DESCRIPTION OF DIFFERENCE</u>
<u>Office of the Governor</u>					
Alaska Historical Commission	121.8	141.4	19.6	16%	Additional position & salary increases
Alaska Arts Council					
Administration & Support	263.3	240.6	(22.7)	(9%)	Add: for Salary; Reduce: Transfer to Grants
Grants	810.9	883.0	72.1	9%	Transfer from Grants & Maintenance Increase
<u>Dept. of Administration</u>					
Teachers Retirement System	10,953.8	14,049.8	3,096.0	28%	FY76 & 77 Supplementals; Teacher & Payroll Incr.
<u>Dept. of Education</u>					
Financial Support Programs					
Foundation Program/Reg.	123,657.1	138,023.8	14,366.7	12%	Increase for unit value increase & increased enrollments
Pupil Transportation/Public	11,205.6	13,858.9	2,653.3	24%	Increase due to higher contract rates
Pupil Transportation Private	120.0	127.2	7.2	6%	Inflation
Revenue Sharing 874	1,869.4	-0-	(1,869.4)	-	Final phase-out of 874 program
Debt Retirement/Local	9,051.6	9,594.7	543.1	6%	Increased based on projections
Tobacco Tax Distribution	2,400.0	2,104.4	(295.6)	(14%)	Decrease due to pipeline completion
Supplemental Programs	40.0	40.0	--	-	Transferred from Sabbatical Leave
Local Formula/REAA's	5,363.0	7,552.4	2,189.4	41%	Increase due to increased enrollment & local cost factor
SOS ASHA Payments	311.0	311.0	--	-	
Foundation Program/REAA's	40,422.5	41,656.9	1,234.4	3%	Increase for unit value increase & increase enrollment
Bilingual Fund	683.5	683.5	--	-	
Regional Resource Centers	440.0	400.0	(40.0)	(10%)	
Federal Programs	14,485.5	14,485.5	--	-	
Tuition Students	8,621.6	3,373.9	(5,247.7)	(256%)	Change due to program transfers
Boarding Home Contracts	2,788.8	2,722.8	(66.0)	(2%)	Transferred from "Domicilliary Services"
State Contract Programs	-0-	17,391.9	17,391.9	-	New Component made up of transfers from other components
Correspondence Study	686.7	897.5	210.8	31%	Transfer for salary adjustments & new positions
Cross-Cultural Education (ARTTC)	620.9	407.9	(213.0)	(52%)	Reduced Federal Fund Support

EDUCATION CATEGORY

<u>BUDGET COMPONENT</u>	<u>FY 77 AUTHORIZED</u>	<u>FY 78 GOVERNOR</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	<u>DESCRIPTION OF DIFFERENCE</u>
<u>Dept. of Education (continued)</u>					
Student Financial Aid					
Scholarship Loan Program	4,100.0	4,420.0	320.0	8%	Increase from accelerating loan repayments
Administration	247.2	335.2	88.0	36%	New positions & transfers from other components
Tuition Grants	993.9	-0-	(993.9)	(100%)	Deleted due to failure of constitutional amendments
Post-Secondary Educ. Commission	299.1	470.8	171.7	57%	New positions; increased travel, etc.
Center for Staff Development	-0-	825.9	825.9	-	No GF; transferred from AMU
WICHE	591.5	656.1	64.6	11%	Increase in support fees
Public Broadcasting Commission	2,028.9	2,224.8	195.9	10%	Non-specified increase in Grants to Local Stations and other adjustments
Juneau Museum	428.2	439.9	11.7	3%	Salary adjustments
State Library					
Regular Operations	1,402.1	1,474.2	72.1	5%	Salary and new positions
Anchorage Media Center	390.3	391.3	1.0	-	Plan to purchase films instead of .se
Adult Education & Voc. Grants					
Adult Basic Education	798.9	843.9	45.0	6%	Community College Salary Increases
Adult Vocational Education	48.0	50.1	2.1	4%	Increased funds
Community Schools	860.6	860.6	--		Transferred from Financial Support Component
Fire Service Training	88.0	68.0	(20.0)	(29%)	Reduce for one-time BLM fire-fighter projects
CETA Voc. Ed. Grants	664.9	169.5	(495.4)	(292%)	Anticipated Revenue Short-fall
Grants Administration	482.3	501.5	19.2	4%	Salary increases; position transfers--offset
Skill Center	2,060.8	2,262.0	201.2	10%	Salary adjustments & new positions
Administration & Support					
Administrative Services	655.7	575.8	(79.9)	(14%)	New component created by transfers
Finance, Accounting, Audit	316.9	383.6	66.7	21%	Transfers from other components; salary incr.
General Overhead	654.0	723.9	69.9	11%	Transfers from other components; new positions

EDUCATION CATEGORY

<u>BUDGET COMPONENT</u>	<u>FY 77 AUTHORIZED</u>	<u>FY 78 GOVERNOR</u>	<u>\$ DIFFERENCE</u>	<u>% CHANGE</u>	<u>DESCRIPTION OF DIFFERENCE</u>
<u>Dept. of Education (continued)</u>					
Program Evaluation					
K-12 Ed. Program	697.1	510.4	(186.7)	(37%)	Transfer to other components
Career & Voc. Ed.	438.1	448.1	10.0	2%	Salary and inflation adjustments
Special Education	-0-	283.1	283.1	-	Transfer from other components
Supplemental Programs	819.8	674.0	(145.8)	(22%)	Transfer to other components
Staff Educ. & Evaluation	-0-	226.9	226.9	-	Transfer from other components
Professional Teaching Prac. Comm.	72.0	83.8	11.8	16%	Salary adjustments & new PPT position
Executive Administration					
Commissioner's Office	1,142.5	519.0	(623.5)	(120%)	Transfer positions from & to other components
Planning Information Research	-0-	623.8	623.8	-	Created from transfers from other components
Boards & Commissions	155.1	145.5	(9.6)	(7%)	
Special Education Grants	<u>62.8</u>	<u>62.8</u>	<u>--</u>	<u>-</u>	
 <u>T O T A L S</u>	 255,415.7	 290,204.6	 34,788.9	 14%	

SENATE FINANCE COMMITTEE

March 7, 1977

8:10 a.m.

Education-Committee of the Whole

All Members of the Committee were present except Senator Meland. Senator Tillion arrived later in the meeting. Also in attendance: Glen Vernon, Fiscal Analyst; Garrey Peska, Legislative Audit; Dr. Dafoe and Judy Crondahl, Administrative Assistant to Senator Sackett.

PRESENT

Chairman Sackett called the meeting to order and stated the purpose of the meeting was to discuss the University of Alaska. He requested Mr. Vernon to give Committee members background information on the University.

UNIVERSITY
OF ALASKA
BUDGET

Mr. Vernon stated that the House Finance Committee is considering a proposal whereby a new preponent called Board of Regents would be formed. The funding that would normally be allocated to the Statewide administration would be appropriated to the Board of Regents. With this proposal, the House would fund the University at the FY 77 Revised amount. The reason for doing this is because the figures submitted to the Legislature cannot be substantiated because the University has not closed last year's books. Mr. Vernon stated he has a memo from Representative Cowper concerning this proposal that he will distribute to Senate Finance Committee members.

Mr. Vernon stated that the problem with developing a budget for the University this year is that the figures have not been built on a foundation that can be substantiated. The House Finance Committee proposal is prepared with the understanding that the University would be underfunded. The University would come back with a supplemental request next year. The proposal states that the legislative intent accompanying the appropriation bill would state that the supplemental request could not exceed the Governor's Budget request or whatever amount the Legislature sets. Mr. Vernon stated that what this would do is give the University a maintenance budget with the Legislature defining maintenance.

Senator Orsini stated that one problem with this would be that the University would have trouble in hiring new people when they cannot guarantee their salary. Mr. Vernon stated that people from the University have expressed the same concern.

Senator Croft stated that if supplementals will be accepted up to a certain amount, the University will come back with their request at the amount the Legislature has indicated they will accept. Mr. Vernon stated this was correct, but the rationale in doing this is that hopefully the University will by next year have built the budget they should have built this year.

Senator Butrovich asked if a Management team will be at the University all year long and Mr. Vernon stated that is what is being developed.

Senator Orsini requested more information on the Management Team concept. Chairman Sackett introduced Dr. Dafoe who is a consultant on the University hired by Legislative Council. Dr. Dafoe stated that as far as he knows the University has not finalized plans for the Management Team.

Concerning the House proposal, Dr. Dafoe stated he would expect the University to come back with a compromise proposal. There could be an alternative like appropriating the funds and holding back a certain amount of dollars. Mr. Vernon stated he would have some concern about doing this.

Senator Butrovich stated it would be hard for him to appropriate money with the facts and figures he has been given. Dr. Dafoe stated he hopes he can help somewhat.

Senator Croft stated that what we are faced with here is zero based budgeting. Basically the Committee is starting with a situation where there is no budget and is writing it. Ms. Crondahl asked if it was realistic to assume when the University comes back next Session to justify their supplemental request, they would bring in a budget for FY 78 that starts at zero. Mr. Vernon stated he does not think they could come in with a true zero based budget. What he would suggest is that they come in with a full FY 78 budget and some type of program justification.

Mr. Peska explained how short falls have occurred in the past. Senator Croft asked if the University lapsed \$16 million last fiscal year and Mr. Peska said no; what happened was that \$16 million federal funds went directly to the University instead of going through the State General Fund. Therefore, the State people do not know where the funds were expended and so they are showing them as lapsing.

Mr. Peska stated that no one has the necessary information to prepare the University's budget. Discussion on whether or not they were actually talking about a zero-based budget for the University. General consensus was that they were talking about a line item budget. Mr. Peska stated he would recommend holding the University back to the FY 77 Revised amount. In that way the University would be forced to come back to the Legislature with the necessary back-up information before additional funds would be appropriated. Mr. Peska stated there has been an almost wholesale deterioration at the University within the past six months but that it is not totally impossible to salvage.

Senator Croft said the problem is how. By stating that supplementals will be accepted up to a certain amount the Legislature is not giving the University any incentive to come in with the necessary information. Ms. Crondahl stated there is an incentive because if they have inadequate information the supplemental requests will not be honored.

Senator Croft asked if the Governor changed the budget that was submitted by the University. Mr. Vernon stated that the Governor essentially took the maintenance request as proposed by the University. Senator Croft stated that the Governor has accepted the University's budget even though percentage-wise it is higher than any other agency's budget request.

Discussion on where funds would be spent (Anchorage, Juneau, etc.) once the funds had been allocated. Chairman Sackett stated that historically the Legislature has had no say on where funds were spent. Dr. Dafoe stated that prior to 1972 the University received a lump sum. The University must come to the Legislative Budget and Audit for approval of transfers between appropriations. Mr. Vernon stated that the University always comes in with a total package.

Mr. Vernon stated he is preparing additional information which he will provide the Committee members prior to their meeting with the University people on Friday.

Discussion on actual budget of University in past fiscal years, restricted funds and the number of student credit hours in those years. General Fund for FY 1976 for the University was originally \$37.2 with an additional revised amount of \$9.5, for a total of \$46.7.

Senator Orsini asked if the University is considering contracting with the Department of Administration to help settle their problems. Chairman Sackett stated this is a proposal that is being worked on. Senator Orsini questioned if the Department was capable of doing this. Chairman Sackett stated they have had problems with the Department of Administration in the past.

Senator Hohman asked what the alternatives on the University budget were. Chairman Sackett stated that one was to fund the University through the Board of Regents and they must go through Legislative Budget and Audit for any changes.

Senator Hohman asked if the Legislature funds the University at the FY 77 Revised figure and makes them come before the Budget and Audit Committee, is that going to be satisfactory or is the Legislature going to want to see what happened in FY 77. Chairman Sackett stated we want to find out what happened to FY 77 but the information on this will not be available until next summer. At this time we do not have any back-up for appropriations. Senator Hohman asked if we are going to have our people look at what they did in FY 77 and Senator Sackett stated he would assume that the contract with the Department of Administration would be to find out what actually happened in FY 77 and to look at the FY 78 budget. Senator Sackett stated that by FY 79 the University should be able to provide all the necessary information.

Senator Sackett advised that the Committee would meet with individuals from the University on Friday, March 11th from 8:00 to 12:00 noon.

Chairman Sackett stated he would like to take the rest of the time today to discuss the Department of Education budget.

DEPARTMENT
OF
EDUCATION

Mr. Vernon presented his memo of March 3, 1977 in which he answered questions asked at the previous meeting where the Department of Education was discussed (see attachment).

Chairman Sackett asked for information on the Governor's Office. Mr. Vernon stated there is a request that various parts of the Governor's Office be transferred to the appropriate agencies. The Alaska Historical Commission should go to Natural Resources and the Arts Council should go to Education. Mr. Vernon stated Education is concerned about this because it is their understanding that they would have to absorb the overhead costs of the Arts Council.

Chairman Sackett advised that page 15 of the short form (Foundation Program - Regular) is \$1.4 million overstated. He stated this \$1.4 million shows up on page 51 (State Contract Programs) but is was not taken out of page 15. Mr. Vernon stated this was just an oversight.

Senator Butrovich asked where the mini 874 program (page 20) was absorbed. Mr. Vernon stated that the Department has indicated this was absorbed in 93% to 95% increase in basic unit cost.

Discussion on page 17 (pupil transportation - public). There was concern that something should be done so that districts did not have such a free hand in making contracts.

Chairman Sackett stated that sabbatical leave (page 25) was transferred to supplemental programs (page 33). Mr. Vernon stated that the \$50.0 figure on page 33 should be \$10.0.

Chairman Sackett stated there is a budget amendment for local formula - REAA (page 35) but he does not know how much it will be. This is based on local support by districts.

Senator Croft asked where Rural & Military Tuition (page 31) shows up. Ms. Crondahl stated that \$2.5 million went to Tuition Students (page 47) and \$4.7 million when to State Contract Programs (page 51).

Discussion on Tobacco Tax Distribution (page 29). Senator Butrovich stated there will be a decrease in tax for school tax programs; the total monies from tobacco tax increase will go into the General Fund.

Chairman Sackett stated that individuals from the Department of Education will meet with Committee members on Thursday, March 10th. Mr. Vernon will provide additional information to Committee members before that date.

The meeting adjourned at 12:02 p.m.

ADJOURN

Tape #SF-13 001 to end
Tape #SF-14 001 to 1024

-9-

3/7/77

STATE
of ALASKA

MEMORANDUM

TO: ☐

The Honorable John Sackett
Chairman, Senate Finance Committee

DATE : March 3, 1977

FROM:

Glen K. Vernon, Fiscal
Analyst, Legislative
Finance Division

SUBJECT: Education Budget
Questions

During my recent briefing of the Senate Finance Committee on the Education Budget Request for FY78, several questions were asked which I shall respond to here for your information:

Question: (1) Why does foundation support appear to be going up so much more slowly for the REAA's than for the regular districts?

Answer: As shown on page 104 of the Education Budget Workbook (Red book), an amount of \$8,655.4 is shown as being transferred to "On-Base Schools". If that amount were left in and added to the FY78 request it would yield a total figure of \$50,312.3 which reflects more realistically the growth from FY77 to FY78. (See attachment)

Question: (2) The Committee requested additional backup to show how the Teachers' Retirement match was derived.

Answer: See attachment "A".

Question: (3) Attorney General's Opinion on whether mini 874 could be "defunded" by Governor.

Answer: A conversation with a member of the Attorney General's staff left the impression that there is no legal restriction on the Governor "defunding" the "mini 874" program. Apparently it would be considered illegal only if so doing could be shown to be unconstitutional in that the constitution requires the state to furnish education to its residents.

Question: (4) What agencies are involved through contract with the "Center for Staff Development"?

Answer: See Attachment "B".

Question: (5) Assemble data showing transfers in D.O.E. due to reorganization.

Answer: See Attachment "C".

cc: Judy Crondahl
GV:al

5 Analysis of Maintenance Level

ITEM & EXPLANATION	AMOUNT	FUNDING SOURCE	100 PERSONAL SERVICES	200 TRAVEL	300 CONTR. SERVICES	400 COMM.	500 EQUIPMENT	OTHER
<u>14 Foundation Programs REAA's</u>								
FY-77 Authorization	40,422.5	425.0 F. 14,037.5GF. 25,960.0PL. GF						40,422.5
FY-77 Supplemental Request to Fully Fund REAA's	<u>2,638.0</u>							<u>2,638.0</u>
FY-77 Maintenance	43,060.5							43,060.5
FY-77 Transfer On-Base Schools To Com- ponent 30	(8,655.4)							(8,655.4)
Subtotal	<u>34,405.1</u>							<u>34,405.1</u>
FY-78 Instructional Unit Base Increase From \$25,000 to \$27,500, Chapter 173, SLA 1976	3,601.4							3,601.4
Increase Elementary & Secondary En- rollment 102 Units @ Average Value of \$35,788 Per Unit.	3,650.4							3,650.4
FY-78 Maintenance	<u>41,656.9</u>	G.F./PL 81-874						<u>41,656.9</u>

BRU Financial Support Programs

BRU CODE 05-11-1-01-00-00

REVISED 12/15/76

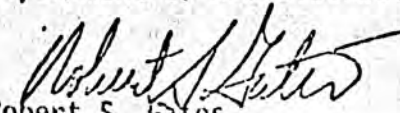
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ANALYSIS OF
MAINTENANCE LEVEL

104

TO: Richard Freer
Deputy Commissioner
Department of Administration

DATE , December 23, 1976

FROM: 
Robert S. Gates
Director
Division of Retirement & Benefits

SUBJECT: State Matching for Teachers'
Retirement System for FY 78

Additional information is now available which affects the total projected TRS Match for FY 78. It is now anticipated that the total payroll increase in FY 78 will be 20% greater than FY 77. This figure compares to a 30% increase that was anticipated at the time of budget preparation.

In addition, the recently received TRS actuarial valuation establishes the employer contribution rate at 6.53% of total payroll. This figure compares to 7.09% of total payroll that was anticipated at the time of budget preparation.

The projected reduction in total payroll and the reduction in the employer contribution rate will reduce the monies required for the TRS Match. The total TRS Match required for FY 78 is now \$13,984,400. This is a reduction of \$2,464,600 from the \$16,449,000 anticipated at the time of budget preparation.

A revised form 5 is attached for your review. If you have any questions regarding this matter, please contact me at your convenience.

RSG/PBA/jb
Attachment

5 Analysis of Maintenance Level

ITEM & EXPLANATION	AMOUNT	FUNDING SOURCE	100 PERSONAL SERVICES	200 TRAVEL	300 CONTR. SERVICES	400 COMM.	500 EQUIPMENT	OTHER
FY 77 AUTHORIZED	10,953.8	GF						
FY 76 Supplemental	834.0	GF						
FY 77 Supplemental	1,699.2	GF						
Subtotal	13,487.0	GF						
Actual FY 76 Payroll	\$137,279.6							
Est Total Payroll Increase (30%)	X 1.30							
Est FY ⁷⁷ Payroll	\$178,463.5							
Est Total Payroll Increase (20%)	X 1.20							
Est FY 78 Payroll	\$214,156.2							
Est Match Rate (6.53%)	X .0653							
FY 78 Maintenance Level	13,984.4	GF						
<i>Governors Budget</i>	<i>14,049.8</i>							

BRU State Matching For Teachers' Retirement System BRU CODE 02-11-8-02-01-00 REVISED 12/23/76

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ANALYSIS OF
MAINTENANCE LEVEL

**ALASKA CENTER FOR STAFF DEVELOPMENT
SUMMARY OF PROJECTS FOR FY 77**

PROJECT/GRANT	SPONSOR	PURPOSE	AMOUNT	SOURCE OF FUN
Teacher Assistance	Alaska Department of Education	To train rural teachers with exceptional children	\$150,000	Federal (through Dept of Education)
Personnel Training for Autistic & Disturbed Children	Alaska Department of Education	To train personnel to work with severely handicapped children	45,000	Federal (through Dept of Education)
ACSD Administration & Development	Alaska Department of Education	To support Center's administration, overhead, & developmental activities	98,707	Federal (through Dept of Education)
Technical Assistance	Alaska Department of Education	To train resource teachers, update skills of practitioners	48,655	Federal (through Dept of Education)
Rural Model Development	Alaska Department of Education	Design & implement a model program in voc. ed. for industrial occupations in 6 REAA's	128,945	Federal (through Dept of Education)
Substance Abuse Counselor	Alaska Department of Health & Social Services	To conduct substance abuse workshops, train counselors, design programs	35,694	Federal (through Health & Social Services)
Home Economics In-Service	Alaska Department of Education	Plan & conduct a workshop for the State's home ec. teachers	12,022	Federal (through Dept of Education)
Inservice for Greenhouse Management	Alaska Department of Education	Plan & conduct a workshop for agriculture teachers in Greenhouse management, assist implementation	8,680	Federal (through Dept of Education)
Inservice for Health Occupations	Alaska Department of Education	To conduct inservice training for health oc. workers, assist in implementation of programs	7,516	Federal (through Dept of Education)
Adult Basic Education	Alaska Department of Education	Develop training resource priorities, coordination plan, develop program & assist implementation	61,437	Federal (through Dept of Education)
Education Program Support Workshop	Alaska Department of Education	Plan, conduct & evaluate a S-W workshop for superintendents & Federal persons	22,414	Federal (through Dept of Education)

Attachment "B"

PROJECT/GRANT	SPONSOR	PURPOSE	AMOUNT	SOURCE OF FUN
Career Guidance Competencies	Oregon Department of Education	Define & establish a list of competencies for career guidance counselors & conduct training session	\$ 1,782	Federal (through State of Oregon)
Adult Basic Education	Alaska Department of Education	To teach trainees to use instructional materials kits & to administer standardized tests (rural emphasis)	6,400	Federal (through D of Education)
Curriculum Development	Alaska Department of Education	Develop competencies in local school teachers in planning for curriculum development	7,831	Federal (through D of Education)
Problem Delineation & Supplemental Program Writing	Alaska Department of Education	Conduct workshop & survey to delineate educational problems in Alaska & propose programs to alleviate	7,278	Federal (through D of Education)
TOTAL			\$660,861	

FY-78 FINANCIAL SUPPORT

The following represents changes in the components of this budget over the 1977 budget:

	<u>FY 77 Component</u>	<u>Transferred to</u>	<u>FY 78 Component</u>	
1.	01 Foundation Suppt/Reg.	(1,400.0)	30 Contract Programs	1,400.0
2.	06 Sabbatical Leave	(40.0)	11 Supplemental Prog.	40.0 -
3.	07 Federal Programs	(14,485.5)	22 Federal Programs	14,485.5
4.	08 Out of District Students	(500.0)	30 Contract Programs	500.0
5.	08 Out of District Students	(800.0)	26 Tuition Students	800.0
6.	10 Rural Military Tuition	(2,582.9)	26 Tuition Students	2,582.9
7.	10 Rural Military Tuition	(4,738.7)	30 Contract Programs	4,738.7
8.	11 Supplemental Programs	(10)	30 Contract Programs	10.0
9.	14 Foundation Programs REAA	(<u>8,655.4</u>)	30 Contract Programs	<u>8,655.4</u>
	Totals	(33,212.5)		33,212.5

The purpose of these changes was to consolidate funding components to align them with actual operation. For example, all schools operated under a contract by the state, we consolidated under one funding component, called "contract programs." Last fiscal year, these contract programs were funded from five different components. Tuition students were paid from two different components. These changes were made to conform with a request made by the 1977 Free Conference Committee.

FY-78 Program Evaluation

The following represents changes in the components of this budget over the 1977 budget.

FY 77 Component	Transferred to	FY78 Component	
Learner Assistance	[560.2]	01 K-12 Education Program	560.2
Learner Assistance	[219.7]	18 Accreditation	219.7
Learner Assistance	[55.2]	08 Special Education	55.2
Career Vocational Education	[438.1]	06 Career Vocational Education	438.1
Federal Programs	[219.1]	08 Special Education	219.1
Federal Programs	[600.7]	10 Supplemental Programs	600.7
	2,093.0		2,093.0

The rationale for these changes was to create a budget composed of actual operational elements, as compared to FY-77's budget which was composed of three umbrella elements which were comprised of sub elements. For example, Federal Programs actually consisted of a Federal Programs Unit and a Special Education Unit. These changes were made at the suggestion of the Division of Budget and Management.

ADULT EDUCATION AND VOCATIONAL GRANTS FOR FY78

The following represents the components of this budget from the FY77 budgets.

The budget unit was renamed from the FY77 budget of Manpower and Adult Education. It has 6 components for FY78 as apposed to three in FY77.

- 01 Adult Basic Education
- 03 Adult Vocational Education
- 05 Community Schools
- 07 Fire Service Training
- 09 CETA Vocational Education Grants
- 11 Grants Administration

Adult Basic Education, Fire Service Training and Adult Vocational Education were in the budget in FY77. The other units were added for FY78 because of reorganization of the department and section.

Community Schools

Transferred from Learner Assistance B.R.U. (430)
and Financial Support B.R.U. (860.6)

CETA Vocational Ed Grants

Transferred from Social Services Category
to Education Category.
CETA Administration (254.7)
CETA Grants (664.9)

PIL Grants not carried in FY78.

Grants Administration

This area receives the administrative function
from all other components.

Component	Program	Line Item	FY77 auth.	FY78 request
01	Adult Basic Education	"700"	783.9	843.9
03	Adult Vocational Education	"700"	48.0	50.1
05	Community Schools	"700"	860.6	860.6
07	Fire Service Training	"700"	88.0	68.0
09	CETA Voc. Ed. Grants	"700"	664.9	169.5
11	Grants Administration	"100-500"	482.3	546.5

The philosophy is to operate these programs as a unit to improve the delivery of services to the residents of the State.

Youth Employment Service No change

Alaska Skill Center
Transferred from Social Services Category
to Education.
No program change.

GH:kj