

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2736

Audit (p. 137)

Senator Tillion moved the Governor's figure of 418.5.

Collection (p. 139)

Senator Tillion moved the Governor's figure of 38.6.

Fraud Investigation (p. 141)

Senator Tillion moved the Governor's figure of 117.2.

Contract Internal Audit (p. 143)

Senator Tillion moved the Governor's figure of 45.0.

QUALITY CONTROL (p. 145)

Milt Barker advised that the Eligibility Quality Control Technician for Juneau was disallowed, resulting in the following figures:

Personal services	337.6
Travel	47.2
Contractual	25.1
Commodities	3.0
Equipment	2.3
Land and Buildings	5.1
New Total	420.3

EMPLOYMENT SECURITY

Employment Services (p. 153)

Milt Barker advised that the House added a building and training fund increase for Petersburg, and a new position for Naknek. Senator Tillion objected to the position at Naknek, advising that the Department stated it did not wish to see the position funded. Milt Barker stated that in addition, he had a budget amendment in the amount of 49.9 (general fund) for two new positions relating to minority hire. Following a brief discussion, the committee adopted the Governor's figure of 7366.2, plus the 49.9 budget amendment, for a new total of 7416.1.

Unemployment Insurance (p. 155)

Senator Tillion moved the Governor's figure of 9085.1.

Support Services (p. 159)

Senator Tillion moved the Governor's figure of 1139.3.

WIN (p. 161)

Senator Tillion moved the Governor's figure of 1047.3.

LABOR MARKET INFORMATION (p. 163)

Senator Tillion moved the Governor's figure of 412.3.

GAAB CETA CONTRACT (p. 165)

Senator Tillion moved the Governor's figure of 655.8.

COMMISSIONER'S OFFICE (LABOR) (p. 167)

Senator Tillion moved the Governor's figure of 520.8.

ADMINISTRATIVE SERVICES (p. 169)

Senator Tillion moved the Governor's figure of 1924.8.

VETERANS SERVICES (p. 171)

Senator Tillion moved the Governor's figure of 50.8.

SENIOR CITIZENS TAX EXEMPTION

Property Tax Exemption (p. 175)

Senator Tillion moved the Governor's figure of 2196.7.

Renters Equivalency (p. 177)

Senator Tillion moved the Governor's figure of 314.2.

Special Assessments (p. 179)

Senator Tillion moved the Governor's figure of 201.6.

CHILD ASSISTANCE

Day Care (p. 185)

Senator Tillion moved the Governor's figure of 1796.0.

Head Start (p. 187)

Senator Tillion moved the Governor's figure of 377.3.

CETA

Classroom Training (p. 191)

Senator Tillion moved the Governor's figure of 3062.2.

On The Job Training (p. 193)

Senator Tillion moved the Governor's figure of 913.4.

Work Experience (p. 195)

Senator Tillion moved the Governor's figure of 1692.0.

Public Service Employment (p. 197)

Senator Tillion moved the Governor's figure of 10078.8.

Services to Clients (p. 199)

Senator Tillion moved the Governor's figure of 11.8, advising that the sub-program includes the pipeline audit which is winding down.

Administration (p. 201)

Senator Tillion initially disallowed all new positions, but later moved for adoption of the Governor's figure of 1983.3. There being no objection, the Governor's figure was adopted.

SENIOR CITIZEN HOUSING DEVELOPMENT (p. 203)

Senator Tillion moved the Governor's figure of 79.1.

The committee having concluded its review and closeout of the Social Services budget, and there being no further matters to come before it at this time, the meeting was adjourned at approximately 10:05 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 14, 1978

8:10 a.m.

Chairman Sackett called the meeting to order at 8:10 a.m. Senators present were: Sackett, Orsini, Tillion and Butrovich. Also present were Judy Crondahl, AA to Senator Sackett, fiscal analyst Dave Scott and Joe La Rocca of the press.

Chairman Sackett stated the purpose of the meeting was to close out the budget category of Education.

ALASKA HISTORICAL COMMISSION (p. 3)

Chairman Sackett moved the figure of \$193.5 which was the Governor's figure plus 35.0 for textbooks on Alaska History, requested by Mr. Fredericks.

ALASKA ARTS COUNCIL

Administration and Support (p. 7)

Chairman Sackett moved the figure of \$234.3.

Grants (p. 9)

This category was left open as there was an objection by Senator Tillion regarding the amount the chairman had moved for the Alaska repertoire.

OPEN

TEACHERS RETIREMENT

Regular TRS State (p. 11)

Chairman Sackett moved the figure of \$14,787.0.

FINANCIAL SUPPORT PROGRAMS

Foundation Program (p. 15)

Chairman Sackett moved the figure of \$189,936.4.

Pupil Transportation-Public (p. 17)

Chairman Sackett moved the figure of \$17,210.6. The committee affixed an Intent to this category which states: The budget is based upon 100% reimbursement of the prior year reimbursable costs plus 6% inflation factor.

INTENT

Pupil Transportation-Private (p. 19)

Chairman Sackett moved the figure of \$383.0 The committee affixed an Intent to this category which states: The budget is based upon 100% reimbursement of the prior year reimbursable costs plus 6% inflation factor.

INTENT

FINANCIAL SUPPORT PROGRAMS

Debt Retirement-Local (p. 23)

Chairman Sackett moved the request figure of \$25,553.8.
Intent: Priority for payment of funds in this Debt Retirement-Local allocation shall be first for reimbursement of costs of 100% AS 43.18.100(a)2, and then for AS 43.18.100(a)1.

INTENT

Tabacco Tax Distribution (p. 27)

Chairman Sackett moved the Governor's figure of \$2003.2.

Supplemental Programs (p. 31)

Chairman Sackett moved the figure of -0-.

Local Formula-REAA (p. 33)

Chairman Sackett moved the figure of \$8973.7.

SOS ASHA Payments (p. 35)

Chairman Sackett moved the Governor's figure of \$286.0.

Bilingual Fund (p. 37)

Chairman Sackett moved the Governor's figure of \$724.5.

Regional Resource Centers (p. 39)

Chairman Sackett moved the Governor's figure of \$350.0.

Federal Programs (p. 41)

Chairman Sackett moved the figure of \$11,488.5.

Tuition Students (p. 43)

Chairman Sackett moved the Governor's figure of \$3944.4.

Boarding Home Grants (p. 45)

Chairman Sackett moved the Governor's figure of \$2886.2.

State Contract Programs (p. 47)

Chairman Sackett moved the Governor's figure of \$17,684.2.

ADMINISTRATION & PROGRAM SUPPORT

Administrative Services (p. 49)

Chairman Sackett moved the Governor's figure of \$701.2.

ADMINISTRATION & SUPPORT

Financial Accounting & Audit (p. 51)

Chairman Sackett moved the Governor's figure of \$387.5.

General Overhead (p. 53)

Chairman Sackett moved the Governor's figure of \$611.4.

DEPARTMENT OF EDUCATION

Correspondence Study (p. 55)

Chairman Sackett moved the Governor's figure of \$941.0.

Cross Cultural Education (p. 57)

Chairman Sackett moved the figure of \$664.7.

STUDENT FINANCIAL AID

Scholarship Loan Program (p. 61)

Chairman Sackett moved the Governor's figure of \$4840.0.

Administration (p. 63)

Chairman Sackett moved the figure of \$499.7. The large decrease from the Governor's figure was due to two positions being deleted.

POST SECONDARY EDUCATION COMM.

General Administration (p. 67)

Chairman Sackett moved the Governor's figure of \$453.4.

WICHE

Wiche (p. 71)

Chairman Sackett moved the House figure of \$801.5.

ADULT EDUC & VOC TRAINING

Adult Basic Education (p. 75)

Chairman Sackett moved the Governor's figure of \$1106.7.

Fire Service Training (p. 77)

Chairman Sackett moved the Governor's figure of \$72.1.

Adult Vocational Education (p. 79)

Chairman Sackett moved the Governor's figure of \$50.1.

Community Schools (p. 81)

Chairman Sackett moved the Governor's figure of \$1212.7.

ADULT ED. & VOC. ED. TRNG.

CETA Voc. Ed. Grants (p. 83)

Chairman Sackett moved the Governor's figure of \$200.0.

Grants Administration (p. 85)

Chairman Sackett moved the Governor's figure of \$534.1.

SKILL CENTER (p. 87)

Chairman Sackett moved the figure of \$2592.3 which included the following increases in their categories: \$64.0 Pers. Serv.; 5.0 Travel; 10.8 Commodities and 43.5 Equipment.

PUBLIC BROADCASTING COMMISSION (p. 89)

This category was left open for the Committee as a Whole to consider.

OPEN

MUSEUMS (p. 91)

Chairman Sackett moved the Governor's figure of \$658.4.

STATE LIBRARY

Regular Operations (p. 95)

Chairman Sackett moved the figure of \$1701.0 which was the Governor's figure plus budget amendment #19 from the Office of the Governor and 44.0 for the Bartlett book.

Anchorage Media Center (p. 97)

Chairman Sackett moved the Governor's figure of \$511.6.

AK Health Sci Librar (p. 99)

Chairman Sackett moved the figure of \$122.7.

PROGRAM EVALUATION

K-12 Education Program (p. 103)

Chairman Sackett moved the Governor's figure of \$688.8.

Career & Vocational Education (p. 105)

Chairman Sackett moved the figure of \$580.0.

Special Education (p. 107)

Chairman Sackett moved the figure of \$276.2.

Supplemental Programs (p. 109)

Chairman Sackett moved the Governor's figure of \$715.2.

PROFESSIONAL TEACHING PRACTICE (p. 111)

This category was left open for the Committee as a Whole OPEN
to consider.

EXECUTIVE ADMINISTRATION

Commissioner (p. 115)

Chairman Sackett moved the Governor's figure of \$560.7.

Planning Info & Research (p. 117)

Chairman Sackett moved the Governor's figure of \$592.5.

Boards & Commissions (p. 119)

Chairman Sackett moved the Governor's figure of \$184.2.

PROJECT ETA (p. 121)

Chairman Sackett moved the Governor's figure of \$1300.0
with changes in G. F. Match to \$409.5 and Man-months
to \$40.5, also deleting full time. There is Intent as INTENT
follows: There shall be 10% local participation in this
program.

DEBT SERVICE

University of Alaska (p. 125)

Chairman Sackett moved the Governor's figure of \$10,194.0.

General Education (p. 127)

Chairman Sackett moved the Governor's figure of \$12,730.7.

Libraries (p. 129)

Chairman Sackett moved the Governor's figure of \$505.0.

After the budget was closed, Chairman Sackett asked if
there were any bills that needed to be brought up for
discussion.

Senator Tillion moved that HB 132 (state educational in-
centive grant program) be brought up for discussion. It HB 132
was so ordered. Senator Tillion gave his views of the
bill and what it would do. This bill is a grant program
for low income families. It cannot go beyond \$90,000 per
year as it is a match for federal funds. The ceiling on
the federal funds is \$90,000.

Senator Tillion moved and asked unanimous consent that HB 132 be reported out of committee with individual recommendations. He also moved that the committee adopt the HESS amendment and that the Finance Committee have an amendment to change the effective date from July 1, 1977, to July 1, 1978. There being no objection it was so ordered. HB 132 passed as follows: Do pass: Senators Sackett, Orsini and Tillion. Senator Butrovich voted no recommendation.

MOTION

The meeting was adjourned at 9:40 a.m.

ADJOURN

SF-78 #36 (1-152-2nd)
#37 (3-101-0541)

SENATE FINANCE COMMITTEE

April 17, 1978

8:15 a.m.

Chairman Sackett convened the meeting at approximately 8:15 p.m. All members were present with the exception of Senators Hohman and Croft who arrived after the meeting began, and Senator Meland who was excused. Also in attendance were Richard L. Burton, Commissioner, Dept. of Public Safety; Trygve R. Herman, Director, Division of Administrative Services, Public Safety; Marlene Lund, Executive Director, Southeast Alaska Regional Arts Council, Inc.; Phyllis DeMuth, representing the Alaska State Library; Fiscal Analyst, Bob Schroeder; and Administrative Assistant to Senator Sackett, Judy Crondahl.

PRESENT

Chairman Sackett advised that the purpose for the meeting was review and closeout of the Justice budget category, requesting that Senator Orsini proceed with the review.

JUSTICE
BUDGET

Senator Orsini stated that the BRU for Detachments & C.I.B. exhibits a considerable difference between the Governor's figures and House action, advising that for this reason, he requested Commissioner Burton to appear before the committee to answer questions emanating from subcommittee review.

Senator Orsini stated that, commencing with the FY 78 authorized funding, there were a number of positions transferred, significant reorganization, upgrading of Weights & Measures personnel to the status of Troopers, new Troopers placed in a recently-established OMVI unit in Anchorage, and an increase of 65 officers (39 of which are actually policemen on the beat) employed by the Municipality of Anchorage.

Commissioner Burton responded that the reclassification came about as a result of the impact of collective bargaining, adding that Public Safety acquired responsibility for Weights & Measures from the Dept. of Revenue together with existing personnel. Thereafter, Weights & Measures personnel were put in the position of responding to other types of calls and were entitled to equal pay for work equal to that performed by the troopers.

COMMISSIONER
BURTON

Responding to a question from Senator Orsini regarding overtime pay allowed to troopers, Commissioner Burton stated that average overtime has been reduced to 20-21 hours rather than the stated 25, advising that the department had endeavored to reduce overtime and had, to date, effected a good reduction.

Trooper
Overtime

Concerning the additional policemen employed by the municipality of Anchorage, and the Department's ability to transfer Anchorage-based troopers elsewhere, Commissioner Burton advised that had the Department enough personnel in Anchorage to begin with, it could now transfer some troopers elsewhere; however, the Department never had enough troopers in Anchorage to provide effective service, and even with the additional municipal policemen, the Eagle River area continues to need trooper protection.

Anchorage
Troopers

In addition, the Court system has asked for an increase in personnel due to increasing population in the Anchorage area, and this population increase will also produce a need for troopers. Commissioner Burton added that even with the enlarged municipal force, the troopers are still needed to transport and house prisoners, and to effect judicial service (processing serving), which is heavily backlogged.

Commissioner Burton further advised that the Department is attempting to foresee eventual needs in the area when the gas pipeline commences construction, rather than being unprepared as it was for oil construction.

Lastly, Alaska has received numerous citations from the U. S. Department of Transportation for over-weight vehicles traversing state highways, resulting in a threat to place sanctions against Alaska's Federal highway funds if proper weight regulations are not enforced.

U.S. Dept.
of Trans.
Citations
& Possible
Sanction

Concerning reorganization within the Department, Commissioner Burton stated that some of the reorganization occurred through necessity due to hiring practices established by the Human Rights Commission. Commissioner Burton concluded by stating that through all of the above problems, he believed the Department had come through quite well, adding that Alaska's Department of Public Safety with its responsibility for Weights & Measures, judicial process serving, and highway patrol, encompasses areas which are normally handled by separate entities (such as the Sheriff's Office) in other states.

Responding to a question concerning legislative budgetary intent (FY 78) for the Sand Lake and Eagle River areas, Mr. Herman replied that the Eagle River troopers office has been opened, but one has not yet been established for Sand Lake. Senator Orsini asked if the FY 79 budget had been prepared with the thought that the five Eagle River/Sand Lake positions would be available for reassignment as of July 1, 1978, and Commissioner Burton replied that it was not, adding that when reassignment is feasible, the positions will go to the area of greatest need, further adding that the five positions in Eagle River currently serve a population of 20,000 which is quite a load. Commissioner Burton and Mr. Herman left the meeting at this time and the committee commenced budget review.

TROOPERS
EAGLE
RIVER
SAND LAKE

(Senators Croft and Hohman entered the meeting at this time 8:40 a.m.)

PUBLIC DEFENDER

JUSTICE

First Judicial District (p. 5)
Senator Orsini moved for adoption of the Governor's figure of 312.1.

Second Judicial District (p. 7)
Senator Orsini moved the Governor's figure of 107.6.

Third Judicial District (p. 9)
Senator Orsini advised that the subcommittee disallowed all new positions, and Bob Schroeder presented the following breakdown:

Personal Services	799.4
Travel	43.7
Contractual	202.0
Commodities	11.2
Equipment	3.0
Lands/Bldgs.	8.6
New Total	1067.9

(23 permanent full time positions).

Fourth Judicial District (p. 11)
Senator Orsini advised that the subcommittee disallowed all new positions, and Bob Schroeder presented the following breakdown:

Personal Services	499.8
Travel	17.9
Contractual	63.8
Commodities	5.4
Equipment	2.0
New Total	588.9

(11 permanent full time positions). Senator Hohman objected to the above action, but upon a show of hands, the subcommittee recommendation was adopted.

HOHMAN
OBJECTION

Administration and Support (p. 13)

Senator Orsini advised that the subcommittee deleted a secretarial position vacant since September of 1976, and Bob Schroeder presented the following breakdown:

Personal Services	87.2
Travel	15.9
Contractual	14.2
Commodities	3.9
Equipment	.5
New Total	121.7

(2 permanent full time positions).

HUMAN RIGHTS COMMISSION (p. 15)

Senator Orsini advised that the subcommittee kept the same number of positions as the Governor's budget, but deleted temporary positions and reduced allowances. Bob Schroeder presented the following breakdown:

Personal Services	584.4
Travel	68.5
Contractual	226.1
Commodities	9.3
Equipment	.8
New Total	889.1

(20 permanent full time positions, deletion of temporary clerk typist).

POLICE STANDARDS COUNCIL (p. 17)

Senator Orsini moved the Governor's figure of 99.0.

CRIMINAL JUSTICE PLANNING

Action Grants (p. 21)

Senator Orsini moved the Governor's figure of 1084.7.

Discretionary Grants (p. 23)

Senator Orsini moved the Governor's figure of 1042.0.

Planning (p. 25)

Bob Schroeder advised that for this sub-program the Department requested funding for a position it had previously deleted, so the subcommittee simply subtracted that funding from the budget and deleted a secretarial position, breakdown:

Personal Services	451.8
Travel	75.9
Contractual	92.1
Commodities	9.9
Grants & Claims	50.0
New Total	679.7

(413.6 federal funding, 266.1 general funds).

PROSECUTION

First Judicial District (p. 29)

Senator Orsini advised that the subcommittee deleted \$1,000 from the budget for a new total of 448.9.

Second Judicial District (p. 31)

Senator Orsini moved the Governor's figure of 135.4.

Third Judicial District (p. 33)

Senator Orsini advised that the subcommittee deleted the legal secretary in Kodiak, and substituted a clerk typist. The paralegal was allowed in Bethel, while the Anchorage position was not allowed. Bob Schroeder presented the following breakdown:

Personal Services	1474.1
Travel	205.9
Contractual	112.1
Commodities	13.5
Equipment	5.8
Lands & Buildings	73.1
New Total	1884.5

(39 permanent full time positions, 2 temporary positions).

Fourth Judicial District (p. 35)

Senator Orsini moved the Governor's figure of 868.8.

Administration & Support (p. 37)

Senator Orsini advised that the subcommittee kept the positions but cut other areas, and Bob Schroeder presented the following breakdown:

Personal Services	218.3
Travel	9.0
Contractual	6.0
Commodities	1.4
Equipment	1.6
New Total	236.3

Criminal Appeals & Special Programs (p. 39)

Senator Orsini advised that the above sub-program is newly created, adding that positions 7 and 9 are transfers, and the subcommittee allowed the new positions. He, thus, moved the Governor's figure of 416.7.

ADULT CONFINEMENT

Palmer Correctional Center (p. 43)

Senator Orsini moved the Governor's figure of 1107.5.

Anchorage State Correctional Center (p. 45)

Senator Orsini moved the Governor's figure of 954.5.

Juneau Correctional Center (p. 47)

Senator Orsini moved the Governor's figure of 1709.5.

Fairbanks Correctional Center (p. 49)

Senator Orsini moved the Governor's figure of 1879.2.

Ketchikan Correctional Center (p. 51)

Senator Orsini moved the Governor's figure of 670.0.

Anchorage Annex Correctional Center (p. 53)

Senator Orsini advised that there appears to be an error in the figures in that there are actually 5 positions rather than the 4 shown in the Governor's budget. Having noted the discrepancy, he moved for adoption of the Governor's figure of 1397.1.

Eagle River Correctional Center (p. 55)

Senator Orsini moved the Governor's figure of 1985.0.

Ridgeview Manor (p. 57)

Senator Orsini moved the Governor's figure of 805.7.

Local Facilities (p. 59)

Senator Orsini advised that the subcommittee used the FY 78 authorized figure, deducted funding for Nome, but added the Bethel contractual, and 15% to the total. Bob Schroeder presented the following breakdown and legislative intent:

Personal Services	8.5
Travel	7.8
Contractual	761.2
Grants & Claims	2.0
New Total	779.5

Legislative Intent - The appropriation for adult confinement local facilities and its expenditure is contingent upon the following: \$258,500 shall be paid to the City of Bethel for housing state prisoners in the Bethel City Jail during the period of July 1, 1978 through June 30, 1979.

INTENT

Out of State Contractual (p. 61)

Senator Orsini advised that this sub-program had 90 beds in 1978, now has 114, and requests 135. It was the subcommittee's feeling that a number of the beds are not for the hard core type, therefore, the following reductions were effected:

Personal Services	16.0
Contractual	1040.0
New Total	1056.0

Major Medical & Guard Hire (p. 63)

Senator Orsini moved the Governor's figure of 610.5.

Nome Correctional Center (p. 65)

Senator Orsini moved the Governor's figure of 697.4.

JUVENILE CONFINEMENT

McLaughlin Youth Center (p. 69)

Senator Orsini advised that juvenile confinement costs approximately \$75 per day per inmate, adding that for a local facility the cost is approximately twice as high. He, therefore, recommended acceptance of the Governor's figure of 4031.3.

Local Facilities (p. 71)

Bob Schroeder advised that local facilities frequently amortize capital costs which raises the price considerably. Senator Orsini moved the Governor's figure of 2463.9.

Out-of-State Cont. Svc. (p. 73)

Senator Orsini moved the Governor's figure of 589.0.

Major Medical and Guard Hire (p. 75)

Senator Orsini moved the Governor's figure of 13.6.

PROBATION & PAROLE

First Judicial District (p. 79)

Senator Orsini advised that the subcommittee reduced travel and contractual, producing a new total of 671.4.

Second Judicial District (p. 81)

Senator Orsini moved the Governor's figure of 184.3.

Third Judicial District (p. 83)

Senator Orsini moved the Governor's figure of 1587.1.

Fourth Judicial District (p. 85)

Senator Orsini moved the Governor's figure of 667.8.

ADMINISTRATION & SUPPORT (p. 87)

Senator Orsini advised that the subcommittee deleted the position vacant since 1975. Bob Schroeder advised that subsequent review of vacant positions indicates that since subcommittee action, the position has been filled. Senator Orsini thus moved for adoption of the Governor's figure of 1162.6.

PAROLE BOARD (p. 89)

Senator Orsini advised that this program includes a federal grant to increase parole board compensation to \$50 per day. Bob Schroeder added that compensation consists of part general funds and part federal, adding that federal funds have also been included in this sub-program for a parole effectiveness study, resulting in the following figures:

Personal Services	86.4
Travel	41.0
Contractual	17.9
Commodities	1.4
Equipment	1.0
Grants & Claims	8.3
New Total	156.0

(145.5 general funds).

VIOLENT CRIMES COMPENSATION (p. 91)

Senator Orsini moved the Governor's figure of 339.9.

WAGE & HOUR ADMINISTRATION (p. 93)

Senator Orsini moved the Governor's figure of 603.0.

ADMIN. OF WORKMENS COMPENSATION (p. 95)

Senator Orsini moved the Governor's figure of 1064.1.

LOCAL HIRE (p. 97)

Senator Orsini moved the Governor's figure of 272.5.

COMMUNITY RELATIONS (p. 101)

Senator Orsoni moved the Governor's figure of 149.5.

Detachments & C.I.B. (p. 103)

Bob Schroeder advised that the subcommittee took away all new positions, acknowledged the transfer of 11 positions and the existence of 251 permanent full time positions and 4 part time positions, resulting in the following breakdown:

Personal Services	10034.3
Travel	585.9
Contractual	2506.2
Commodities	323.9
Equipment	111.6
Lands & Buildings	87.0
Grants & Claims	75.0
New Total	13723.9

Narcotics Unit (p. 105)

Senator Orsini moved the Governor's figure of 583.0.

AST Director's Office (p. 107)

Senator Orsini moved the Governor's figure of 452.0.

OFFICE OF THE COMMISSIONER (p. 109)

Senator Orsini moved the Governor's figure of 1836.2.

Records & Identification (p. 111)

Senator Orsini moved the Governor's figure of 214.7.

Laboratory Services (p. 113)

Senator Orsini moved the Governor's figure of 164.1.

Central Communications (p. 115)

Senator Orsini moved the Governor's figure of 1597.8.

Housing Programs (p. 117)

Senator Orsini moved the Governor's figure of 754.0.

Research & Planning (p. 119)

Senator Orsini moved the Governor's figure of 338.6.

Training (p. 121)

Senator Orsini moved the Governor's figure of 1416.8.

JUDICIAL SERVICES - A.S.T. (p. 123)

Senator Orsini advised that the subcommittee disallowed the new position and deleted the position in Nome vacant since 1976, resulting in the following breakdown presented by Bob Schroeder:

Personal Services	1821.4
Travel	369.0
Contractual	309.7
Commodities	16.3
Equipment	31.8
Lands & Buildings	40.2
New Total	2588.4

DEBT SERVICE

Justice Facilities (p. 125)

Senator Orsini moved the Governor's figure of 991.6.

JUDICIAL COUNCIL (Court System Supplement p. 137)

Senator Orsini advised that the subcommittee did not allow any new positions, but it did allow an increase in contractual to 93.2, and allowed the Council to hire a temporary part time secretary, resulting in a new total of 252.4.

JUDICIAL QUALIFICATIONS (Court System Supplement p. 141)
Bob Schroeder presented the following breakdown, advising that it essentially represents the maintenance budget:

Personal Services	11.4
Travel	4.7
Contractual	13.4
New Total	29.5

The committee having concluded review of the Justice budget with the exception of the Court System, Chairman Sackett moved that HB 783 (Act making special appropriation to Alaska State Council on the Arts) be brought up for discussion, advising that Ms. Lund and Mrs. DeMuth were present to testify concerning the bill. MOTION HB 783

Marlene Lund introduced herself as the Executive Director, Southeast Alaska Regional Arts Council, advising that the Council operates three summer arts camps in Alaska:

1. One at Eastlake near Anchorage
2. Fairbanks
3. Sitka

The camps are open to youngsters in sixth grade through high school upon the recommendation of one's teacher, and are located to enable youth from rural communities to participate in a summer art experience within the state.

The Council hires professions in various fields of art to instruct at the camps, and, unfortunately, tuition does not cover student costs even though the student pays his own transportation. The Council is in need of additional support staff and funding. It was successful in getting funding through the legislature last year, but the appropriation was reduced by the Governor. Since the camps are scheduled to commence in July, the Council must make curriculum decisions soon, and to do so, it must know what funding will be available. For this reason, Representative Duncan sponsored HB 783 in an attempt to secure adequate funding within a time frame allowing the Council to develop summer camp programs.

Responding to a question from Senator Tillion, Ms. Lund stated that while tuition covers room and board, the student is responsible for his own transportation. In addition to funding problems caused by inflation, the camps have experienced increasing numbers of students, adding that this year Sitka will host 146 youths, Anchorage 120, and Fairbanks 129. Ms. Lund further stated that the Council does receive a private donation from Alaska Indian Arts, but last year following Free Conference, the Governor cut the state's Arts Council Budget, resulting in Council cuts to the camps to approximately \$8,000 per camp. Senator Hohman asked if the camps were able to accommodate all interested students, and Ms. Lund replied, "barely, we had to turn some away."

Senator Hohman moved that HB 783 pass from committee with a do pass recommendation. Chairman Sackett advised that HESS amended the subject bill to include a \$28,980 appropriation to the State Council on the Arts for the State Library for preservation of historical photographs, adding that Mrs. Phyllis DeMuth was present to speak on the amendment.

MOTION
HB 783

HESS AMEND.
PRESERVA-
TION OF
PHOTOGRAPHS

Chairman Sackett questioned Mrs. DeMuth concerning last year's \$45,000 appropriation designated for photograph preservation, and she replied that the appropriation was cut to \$15,000 by the Governor, and Representative Gruening's film project within the State Library absorbed the funding. Mrs. DeMuth added that

last year's request relating to the photographs included cataloging, but this year's thrust is totally for preservation (see attached handout). She stated that the State Library's photographic collection contains a large amount of nitrate film which is highly flammable and deteriorates with time. The Library does not want to damage the images on the film and does not want to lose its collection; therefore, it is necessary that steps be taken to preserve the film as soon as possible.

Senator Hohman amended his prior motion, and moved that HB 783 as amended by HESS pass from committee with a do pass recommendation. Senator Orsini objected, but upon a show of hands his objection was overridden, and HB 783 (as amended by HESS) passed from committee, all members present signing do pass with the exception of Senator Orsini who signed "do not pass bill, do pass amendment."

MOTION
HB 783
W/HESS
AMEND.

There being no further matters to come before the committee at this time, the meeting adjourned at approximately 9:50 a.m.

ADJOURN

ALASKA HISTORICAL LIBRARY

Photograph Collection - Preservation Program

Historical photographs are images of times past capable of supporting the study or interpretation of history.

Uses:

1. Illustrations for books and articles concerning Alaska,
2. Community exhibits,
3. Films,
4. Identification for historic sites,
5. Individual interest.

Early photographs offer the past to us in a way that words cannot, and yet photos are far the more perishable resource. Most of the photographs in the state's collection have been donated to make them available and for their safe keeping. The library is cooperating with other libraries and museums in locating and copying original negatives or the best prints for quality control. If funds were available they would be used on this preservation effort.

Problems:

1. Negatives on nitrate film are chemically unstable and flammable. Even under ideal storage conditions, they will slowly decompose to a powder, and nothing can be done to arrest this process. The accepted procedure is to copy on safety film and destroy the originals due to the danger of spontaneous combustion. An estimated 5,000 negatives should be transferred to safety film.
2. Photograph prints that are fading, deteriorating from acid paper, etc. need copying to assure their preservation. 2,000 need negatives.
3. Glass plates should be copied on safety film for permanency. There are problems with cracked and broken plates, lifted emulsions or sticking emulsions. 1,500 need copy negatives.

Budget:

8,500 negatives (safety film) @ \$2.00	\$17,000
Supplies	1,000
9,000 acid free envelopes @ \$52.00/M (\$520.00)	
2,000 sleeves @ \$.24 (\$480.00)	
3,000 contact prints @ \$1.00	3,000
Clerical support for organizing and filing	
Clerk III \$1,330/month for 6 months	7,980
(\$1,030 plus \$300 benefits)	

SENATE FINANCE COMMITTEE

April 18, 1978

8:00 a.m.

Chairman Sackett called the meeting to order at 8:00 a.m. All members were present. Also present were Judy Crondahl, AA to Senator Sackett, fiscal analysts Bob Grogan, Dave Scott and Jay Hogan.

PRESENT

Chairman Sackett informed the committee that they would complete the budget section on Education. There had been three pages, 9, 89, and 111 that had been left open from the previous session when Education was discussed.

ALASKA ARTS COUNCIL

Grants (P. 9)

Chairman Sackett moved the figure of \$1301.7. It was divided in the following manner: \$20.0 to the Arctic Chamber of Music, \$60.4 to Alaska repertoire, \$96.0 to Visual Arts, and \$56.3 to Arts on the Move, S.E. There was an objection by Senator Tillion on the amount to the Alaska repertoire. However, the objection was over ruled and the figure of \$1301.7 was adopted by the committee.

PUBLIC BROADCASTING COMMISSION (p. 89)

This category had been left open for full committee consideration. Chairman Sackett moved the figure of \$3145.4 with grants as follows:

Anchorage-KAKM	501.0
Anchorage-FM	120.0
Barrow-KBRW	153.7
Bethel-KYUK	416.0
Dillingham-KDLG	141.0
Homer-AM	60.3
Juneau-KTOO (TV&FM)	385.0
Ketchikan-KRBD	137.5
Kodiak-KMXT	142.0
Kotzebue-KOTZ	153.7
McGrath	35.0
Petersburg-KFSK	65.6
Sand Point	35.0
Wrangel-KSTK	65.0
Alaska Radio Net.	150.0
Alaska Review	115.0
Capital '79	126.4
State Lib-Mini TV	22.0

PROFESSIONAL TEACHING PRACTICE (p. 111)

Chairman Sackett moved the figure of \$70.0 as follows: \$52.8 pers. serv.; 8.0 travel; 7.2 contractual; 2.0 commodities.

Chairman Sackett brought up the Court System for review of their budget. It is as follows:

ALASKA COURT SYSTEM

Supreme Court (p. 129)

Chairman Sackett moved the figure of \$1603.8.

Trial Courts (p. 131)

Chairman Sackett moved the figure of \$15,520.3, broken down as follows: \$8997.0 pers. serv.; 380.6 travel; 3073.7 contractual; 211.0 commodities; 95.2 equipment; 2501.3 lands/bldgs; 261.5 misc.

Administration & Support (p. 135)

Chairman Sackett moved the figure of \$2478.8 broken down as follows: 1336.7 pers. serv.; 95.8 travel; 856.1 contractual; 57.1 commodities; 132.1 equipment.

The above categories completed the budget on Justice.

Senator Hohman moved that the category of Transportation be discussed. He moved that the entire budget be approved at the same figures the House adopted. (copy of House budget attached.) There being no objection, it was so ordered. It was unanimously agreed upon that FY 79 Budget Amendment #29 in the amount of \$74,100 be added to the total House figure for the budget making a grand total of \$115,518.7. (copy of Budget Amendment #29 attached). (Copies of intent for the various categories are attached.)

Dave Scott gave his views on the University of Alaska budget. He recommended that no increases be instituted until the masterplan for each facility be completed. He suggested that there is enough money in the 10 individual research units to carry them through the coming year. Therefore, they should not be funded. He also recommended that the committee not fund the total union contract. With these recommendations in mind the committee will consider the budget on Wednesday, April 19.

The meeting was adjourned at 10:00 a.m.

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:23

3/31/78

* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	DEPARTMENT OF TRANSPORTATION						
	ADMINISTRATION						
4	COMMISSIONER'S OFFICE	750.8	368.6	368.6	403.6	403.6	
6	TRANSPORTATION PLANNING	202.5	533.3	533.3	529.1	538.6	9.5
8	INTERNAL REVIEW	404.0	431.7	433.7	432.7	432.7	
10	ADMINISTRATIVE SERVICES	6991.5	4732.0	4732.0	5112.4	5092.7	-19.7
12	FINANCIAL MANAGEMENT		1711.3	1711.3	1711.3	1711.3	
14	RIGHT OF WAY LANDS AND LEASING	400.8	1015.7	1015.7	941.6	941.6	
	*** PROGRAM TOTAL ***	8757.6	8792.6	8794.6	9130.7	9120.5	-10.2
18	MAINTENANCE & OPERATIONS						
20	ADMINISTRATION		399.0	399.0	399.0	399.0	
	SAFETY & SECURITY	2128.2	624.0	624.0	624.0	624.0	
	*** PROGRAM TOTAL ***	2128.2	1023.0	1023.0	1023.0	1023.0	
24	MAKINE TRANSPORTATION						
26	SOUTHEAST VESSEL OPERATIONS	28168.9	28340.9	28340.9	28223.9	28959.9	736.0
28	SOUTHEAST SHORE FACILITIES	1727.7	1832.5	1832.5	1819.0	1858.1	39.1
30	SOUTHWEST VESSEL OPERATIONS	4721.8	5361.4	5361.4	5361.4	5498.8	135.4
32	SOUTHWEST SHORE FACILITIES	309.9	447.7	447.7	431.5	482.8	51.3
	ADMINISTRATION	1409.9	1582.4	1582.4	1480.3	1489.6	9.3
	*** PROGRAM TOTAL ***	36338.2	37564.9	37564.9	37316.1	38287.2	971.1
36	SOUTHEAST REGION O & M						
38	AIRPORTS	794.6	296.3	296.3	296.3	296.3	
40	HIGHWAYS	5266.6	5119.9	5119.9	5173.4	5190.3	16.9
	ADMINISTRATION		342.9	342.9	342.9	342.9	
	*** PROGRAM TOTAL ***	6061.4	5759.1	5759.1	5812.6	5829.5	16.9
44	CENTRAL REGION J & M						
46	AIRPORTS	4585.3	3689.1	3689.1	4080.0	3957.0	-123.0
48	HIGHWAYS	14878.1	14513.9	14513.9	14515.4	14237.5	-377.9
50	ADMINISTRATION		996.1	996.1	996.1	1038.6	42.5
	OVERWEIGHT PROGRAM	380.9					
	*** PROGRAM TOTAL ***	19844.3	19199.1	19199.1	19691.5	19233.1	-458.4
54	SOUTHCENTRAL REGION O & M						
56	AIRPORTS	710.7	642.9	642.9	642.9	642.9	
58	HIGHWAYS	6187.1	6024.9	6024.9	6125.4	6007.0	-118.4
	ADMINISTRATION		362.2	362.2	362.2	362.2	
	*** PROGRAM TOTAL ***	6897.8	7030.0	7030.0	7130.5	7012.1	-118.4
62	INTERIOR REGION O & M						
64	AIRPORTS	1538.9	1865.8	1865.8	1831.8	1623.1	-208.7
66	HIGHWAYS	9363.6	8612.4	8612.4	8696.4	8642.7	-53.7
	ADMINISTRATION		594.0	594.0	594.0	583.7	-10.3
	*** PROGRAM TOTAL ***	11302.5	11072.2	11072.2	11122.2	10849.5	-272.7
70	WESTERN REGION O & M						
72	AIRPORTS	1420.3	1166.1	1166.1	1166.1	1200.6	34.5
74	HIGHWAYS	1646.1	1534.1	1534.1	1465.2	1344.8	-120.4
	ADMINISTRATION		331.0	331.0	331.0	331.0	
	*** PROGRAM TOTAL ***	3066.9	3031.2	3031.2	2962.3	2876.4	-85.9
78	ANCHORAGE INT AIRPORT						
80	FIELD MAINTENANCE	2317.3	1796.5	1796.5	1795.6	1795.6	
82	BUILDING MAINTENANCE	1111.1	1071.1	1071.1	1071.1	1071.1	
84	SECURITY	2318.1	2328.8	1993.0	1993.0	1993.0	
86	CUSTODIAL	1149.9	1091.2	1091.2	1091.2	1091.2	
88	ADMINISTRATION	930.2	1089.7	1089.7	1041.5	1060.2	18.7
	EQUIPMENT	653.0	656.3	656.3	656.3	656.3	
	*** PROGRAM TOTAL ***	8719.6	8033.6	7697.8	7648.7	7667.4	18.7
92	FAIRBANKS INT AIRPORT						
94	FIELD MAINTENANCE	949.4	766.2	766.2	765.4	765.4	
96	BUILDING MAINTENANCE	674.8	619.6	619.6	619.5	619.5	
98	SECURITY	1719.5	1623.0	1623.0	1623.0	1623.0	
100	CUSTODIAL	185.3	249.4	249.4	249.4	249.4	
	ADMINISTRATION	349.2	405.5	405.5	400.8	400.8	
	*** PROGRAM TOTAL ***	3878.2	3663.7	3663.7	3658.1	3658.1	
104	HIGHWAY DESIGN & CONSTRUCTION						
106	ADMINISTRATION		125.9	125.9	125.9	125.9	
108	DIRECTOR		142.0	142.0	142.0	142.0	
110	DESIGN	110.0	557.6	557.6	557.6	557.6	
	CONSTRUCTION	1412.6	667.2	667.2	667.2	667.2	
	*** PROGRAM TOTAL ***	1522.6	1492.7	1492.7	1492.7	1492.7	
114	AVIATION DESIGN & CONSTRUCTION						
116	DESIGN	956.5	218.6	218.6	218.6	218.6	
118	CONSTRUCTION		168.0	168.0	168.0	168.0	
	DIRECTOR		123.3	123.3	123.3	123.3	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:23

3/31/78

***** TRANSPORTATION *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	956.5	509.9	509.9	509.9	509.9		
122	DESIGN & CONSTRUCTION PLANNING	546.9						
	*** AGENCY TOTAL ***	110020.7	107172.0	106538.2	107498.3	107559.4	61.1	0.0%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
126	HIGHWAYS	9934.1	11177.6	11177.6	11177.6	11177.6		
128	MARINE TRANSPORTATION	4249.5	4211.7	4211.7	4211.7	4211.7		
130	AVIATION	7478.4	8004.9	8004.9	8004.9	8004.9		
	*** PROGRAM TOTAL ***	21662.0	23394.2	23394.2	23394.2	23394.2		
	***** TOTAL EXPENDITURES	131682.7	130566.2	130232.4	130892.5	130953.6	61.1	0.0%
	***** FUNDING							
	GENERAL FUND	113492.1	115134.4	115134.4	115402.2	115444.6	42.4	0.0%
	OTHER FUNDS	18190.6	15431.8	15098.0	15490.3	15509.0	18.7	0.0%

+ 74.1

115,518.7

4/18/78

56

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BUDGET & MANAGEMENT

JAY S. HAMMOND, GOVERNOR

POUCH AM — JUNEAU 99811
PHONE 465-2213

April 6, 1978

The Honorable John Sackett
Chairman, Senate Finance Committee
Alaska State Legislature
Pouch V
Juneau, AK 99811

FY 79 Budget Amendment #29
Transportation Category
Department of Transportation
and Public Facilities
Western Region Operations &
Maintenance BRU
Highways Component
Increase of \$74,100 general
funds
Increase of 2 Positions
Workbook Form 4A page 796

Dear Senator Sackett:

Please amend my FY 79 Operating Budget for the Department of Transportation and Public Facilities, Western Region Operations & Maintenance BRU, Highways Component. The addition of two additional Equipment Operator's will improve the level of road maintenance in the Nome-Teller-Council areas. To accomplish this improvement, please add \$74,100 general funds to the Western Region Operations and Maintenance Highway appropriation.

Sincerely,

Jay S. Hammond
Governor

Attachments

cc: Senator Rader, President of the Senate
Jay Hogan, Director, Legislative Finance

Department of Transportation - Budget INTENTS

The following statements (except the first statement) of legislative intent were contained in last year's Free Conference Committee report on the budget. Four of the projects this year were funded in an effort to encourage better compliance with legislative intent.

ADMINISTRATION

Commissioner's Office (p. 5)

The Department shall not curtail or close the highways research laboratory in Fairbanks. No funds added.

MARINE TRANSPORTATION

Southeast Shore Facilities (p. 27)

This appropriation and its expenditure is contingent upon the following: None of the appropriation shall be used to lease, 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 the new facility must be reviewed by the Legislature and a budget for the new facility approved by the Legislature. No funds added.

Administration (p. 33)

During annual overhaul, each vessel shall be equipped with centrally located facilities for infant care. No funds added.

SOUTHEAST REGION O & M

Highways (p. 39)

The district shall provide year-round maintenance of access roads to the villages of Klukwan and Thorne Bay/Klawock. \$40,000.00 was added to the budget to fund Thorne Bay/Klawock snow removal.

CENTRAL REGION O & M

Highways (p. 47)

The district shall provide year-round maintenance of the Aleknagik/Dillingham Road. \$40,000.00 was added to fund this project.

INTERIOR REGION O & M

Airports (p. 63)

The district shall provide for mail delivery to the Cosna-Wien Lake area. \$4,400.00 was added to fund this project.

WESTERN REGION O & M

Highways (p. 73)

The district shall provide year-round maintenance of the Icy View Loop Road, Nome. \$5,000.00 was added to fund snow removal.

SENATE FINANCE COMMITTEE

April 19, 1978

8:10 a.m.

Chairman Sackett convened the meeting at approximately 8:10 a.m. All committee members were present. Also in attendance were Ric Davidge, Alaska Student Lobby; Fiscal Analyst, Dave Scott; and Administrative Assistant to Senator Sackett, Judy Crondahl.

PRESENT

Chairman Sackett advised that the purpose for the meeting was University of Alaska budget review and closeout. He thus commenced the following review:

UNIVERSITY
OF
ALASKA

BOARD OF REGENTS

Board Of Regents Office (p. 9)

Chairman Sackett recommended addition of the two internal auditors requested by the Regents for 1.9, and appropriation of 12.2 toward the presidential search, while deducting 11.5 from regent allowances (reduction of expense accounts for regents), resulting in the following breakdown:

Personal Services	289.2
Travel	64.8
Contractual	97.9
Commodities	4.9
Equipment	5.5
Misc.	15.1
New Total	477.4

(8 full time positions).

Regents Distribution (p. 11)

Chairman Sackett advised that this sub-program represents the Regents' contingency fund and recommended that it be zeroed.

Merit Salary-promotions (p. 15)

Chairman Sackett advised that this sub-program breaks down into two units, 1266.6 for longevity and 529.2 for merit increases. He recommended that the sub-program be zeroed and these amounts spread out under individual components. Dave Scott advised that the corrected figure for longevity is 957.2, which he has re-allocated into all other budget components in an effort to bring the University within the standard state budget format, adding that

the 529.2 designated for merit increases has been deleted. The sub-program was, thus, zeroed and 957.2 in longevity funding spread throughout budget components.

STATEWIDE

Support Services (p. 19)

Chairman Sackett recommended including a number of the requested positions because they are included in the supplemental recently passed by the Legislature. Dave Scott recommended deletion of two accounting clerks from statewide services, plus positions number 12, 13, 14, and 16 (total of six positions), and reduction of \$5,000 in the labor pool for the president's office.

Chairman Sackett further recommended a decrease in contractual for SET contract computer services. Dave Scott advised that the above decrease would still fund the increase the University is anticipating, adding that the University currently has two computer contracts, one for maintenance, and one for operation.

The committee adopted Mr. Scott's recommended position deletions and the decrease in SET contractual services, resulting in the following figures and intent:

Personal Services	2298.8
Travel	131.2
Contractual	4198.5
Commodities	133.0
Equipment	32.1
Misc.	26.1
New Total	6819.7

Intent: That a percentage no higher than 52% be used for overhead rather than the 101%.

INTENT

ORGANIZED RESEARCH

Geophysical Institute (p. 23)

Dave Scott advised that the research budgets show no general funding, and recommended leaving the sub-program as it is. Chairman Sackett moved for adoption of the following figures:

Personal Services	5983.7
travel	332.0
Contractual	1637.9
Commodities	429.9
Equipment	278.6
New Total	8662.1

advising that the sub-program contains 135.0 in general fund match and 10656.1 in general fund, further stating that a number of the research projects are involved in RP's for federal funds for salary increases.

Institute of Marine Science (p. 25)

Chairman Sackett moved for adoption of the following breakdown:

Personal Services	4017.4
Travel	136.2
Contractual	1253.3
Commodities	194.4
Equipment	589.2
New Total	6180.5

Institute of Water Resources (p. 27)

Chairman Sackett moved for adoption of the request figure of 833.6.

Agricultural Experiment Station (p. 29)

Chairman Sackett moved for adoption of the following breakdown:

Personal Services	2238.0
Travel	78.3
Contractual	311.5
Commodities	261.4
Equipment	44.9
New Total	2934.1

advising that funding for the surplus heat study is included, adding that the heat surplus study at Ft. Wainwright had been funded last year but was vetoed by the Governor.

Institute of Arctic Biology (p. 31)

Chairman Sackett moved for adoption of the following breakdown:

Personal Services	3894.0
Travel	146.7
Contractual	722.4
Commodities	279.4
Equipment	101.0
New Total	5143.5

ISER (p. 33)

Chairman Sackett advised that the only change for this sub-program involves deletion of 10.0 in contractual for journal publication, resulting in the following breakdown:

Personal Services	1326.3
Travel	59.0
Contractual	236.5
Commodities	14.0
Equipment	8.2
Misc.	1.9
New Total	1645.9

CNER (p. 35)

Chairman Sackett moved for adoption of the request figure of 791.2.

SEA Grant (p. 37)

Chairman Sackett moved for adoption of the request figure of 1485.3.

AEIDC (p. 39)

Chairman Sackett moved for deletion of 10.0 in contractual for conference funding since there will be no conference in 1979. Dave Scott added that the conference funding was included in the FY 78 budget, and the University simply built it into the 79 budget. Revised breakdown, subsequent to reduction in contractual:

Personal Services	1277.8
Travel	66.5
Contractual	525.4
Commodities	58.6
Equipment	29.4
Misc.	4.8
New Total	1962.5

BIOME Center (p. 41)

Chairman Sackett moved for adoption of the request figure of 544.5.

Coop Wildlife Research (p. 43)

Chairman Sackett moved for adoption of the request figure of 226.3.

Mineral Industry Research (p. 45)

Chairman Sackett moved for adoption of the request figure of 392.4.

Forest Soils Lab. (p. 47)

Chairman Sackett moved for adoption of the request figure of 359.8.

WAMI (p. 49)

Chairman Sackett moved for adoption of the request figure of 256.6, advising that the sub-program is broken down into both instruction and research.

Naval Arctic Res. Lab. (p. 51)

Chairman Sackett moved for adoption of the request figure of 9600.0.

Other Sponsored Research (p. 53)

Chairman Sackett moved for adoption of the request figure of 330.0, recommending that general funds be zeroed and other funds or interagency funding be increased. Dave Scott added that this sub-program could bill other institutions for its services.

Other
Sources
of Funding

Research Administrative Support (p. 55)

Chairman Sackett moved for adoption of the request figure of 71.0, recommending that, as with Other Sponsored Research, a funding change be effected, and the sub-program secure funding through sources other than general funds.

Other
Sources
of Funding

UNIVERSITY CENTER - FAIRBANKS

Instruction (p. 57)

Senator Orsini moved that instruction categories throughout the University system be funded at the maintenance level, advising that growing campuses tend to have higher maintenance (as opposed to request) figures. Following a brief discussion concerning maintenance figures contained in the short form and those included in Dave Scott's handout, Senator Orsini amended his motion to move for adoption of the maintenance figures contained in Dave's handout. Dave advised that included within maintenance figure by the University were three considerations: inflation, increased needs for accreditation of student credit hours, and facilities maintenance. He recommended exclusion of all positions not related to growth, until such time as a master plan is established.

Senator Croft stated that Anchorage Community College has developed its master plan, but under Mr. Scott's recommendation, it would be penalized along with the remaining areas of University instruction. Dave replied that while ACC has begun its master plan, the plan must be effected over the period of an academic year, and ACC has not yet had sufficient time in which to work the plan.

Chairman Sackett advised that he would recommend starting from a base and adding on positions most needed (those listed as highest priority by the University), adding that it was his understanding the University placed highest priority on the Mining School, and second priority on the math positions. He further recommended doing away with University facilities which have not been used, citing the University Center in Nenana as an example.

Senator Croft advised that he felt there was a middle ground between eliminating everything pertaining to growth and giving the University everything requested. Chairman Sackett advised that the committee had information from the University identifying priorities, again recommending that the committee add only programs most needed, while pushing to get the master plan under way.

Senator Butrovich stated that he believed there should be some instructional increase, adding that he did not wish to see growth delayed by lack of a master plan.

Dave Scott advised that some of the funding included within maintenance represents positions needed for future accreditation, adding that he did not believe these positions should be included, further stating that he was afraid the University would add the positions, establish a master plan, and the positions will be set. Senator Croft advised that he understood the handout to represent Dave's assessment of maintenance, asking what the difference was between Dave's figures for maintenance and University figures. Dave replied that he had cut maintenance in the area of increased accreditation because there was no master plan upon which to project need for the positions. Senator Butrovich advised that he felt that for the Legislature to say there can be no increase or growth until the master plan is prepared, would be wrong.

Senator Orsini advised that he would withdraw his original and amended motion with the understanding that the committee look at the individual instruction requests and add priorities.

Chairman Sackett recommended the committee delay action on instruction areas until members have had additional time to review their notes concerning priorities. Senator Butrovich advised that he wished to proceed with instruction at this time, and the committee adopted Dave Scott's recommended figure of 10257.3 for this sub-program, acknowledging that said figure includes positions 1, 2, and 3 (those given highest priority by the University).

Support Services - Centers (p. 61)

Chairman Sackett recommended adoption of the request figure of 165.0.

Support Services - KUAC (p. 63)

Chairman Sackett advised that personal services have increased from the request figure due to increased transfers, resulting in the following breakdown presented by Dave Scott:

Personal Services	693.8
Travel	8.1
Contractual	164.0
Commodities	39.2
Equipment	60.0
Misc.	0.7
New Total	965.8

Support Services - Academic (p. 65)

Chairman Sackett advised that 245.0 has been transferred from this sub-program to the capital budget for library books, and Dave Scott added that 52.0 in computer services has also been transferred, resulting in the following breakdown:

Personal Services	2518.3
Travel	110.6
Contractual	108.7
Commodities	177.6
Equipment	71.1
Grants & Claims	6.2
New Total	2992.5

Support Services - Student (p. 67)

Chairman Sackett recommended moving the labor pool and resident advisor to auxiliary services for a reduction of 74.6, and further recommended including position number 1, resulting in the following breakdown:

Personal Services	1193.7
Travel	92.9
Contractual	54.7
Commodities	37.0
Equipment	10.0
Grants & Claims	45.0
Misc.	3.0
New Total	1436.3

Support Services - Admin. & Plant (p. 69)

Chairman Sackett recommended accepting the 11 new positions, and full funding of the supplemental. He added that a reduction of 46.5 had been effected in travel identified for relocation and recruitment. Dave Scott also recommended reduction at the physical plant (Workbook, p. 68, column 13), advising that this budget at the Fairbanks campus is rich, and funding of the whole budget is not needed. There has also been considerable vacancy and turn-over here. Dave advanced the total of 246 full time positions and the following breakdown:

Personal Services	7759.7
Travel	48.6
Contractual	1687.3
Commodities	987.9
Equipment	61.0
Misc.	827.2
New Total	11371.7

UNIVERSITY CENTER - ANCHORAGE

Instruction (p. 73)

Chairman Sackett advised that 150.0 has been taken out of the labor pool, and the first three positions, plus no. 18 have been added as University priority. Dave Scott recommended a reduction of 175.0, the amount received last year by the University to increase its ratio but used for something else. Also, the University shows 2.2 million in program receipts, 100,000 of which, due to the recently passed supplemental, should be converted to general funds, because of the program switch between UAA and ACC.

Senator Orsini advised that he was aware of another position which should receive priority, and Senator Croft requested that the sub-program be held open pending further information. Senator Orsini was directed to obtain information from the University concerning use of the 175.0 ratio funding, position priorities, and changes in program receipts.

OPEN

Support Services - Centers (p. 77)

Chairman Sackett advised that this sub-program contains the alcohol and criminal justice center. Dave Scott advised that he would recommend no general fund increase here, and, in addition recommended a reduction in base due to transfers, etc., resulting in the following breakdown:

Personal Services	687.4
Travel	28.0
Contractual	134.0
Commodities	21.7
Equipment	6.0
Grants & Claims	6.6
Misc.	86.5
New Total	970.2

Chairman Sackett advised committee members that review of the University budget would be continued at the next meeting in order to allow time today for Mr. Bob Swain to make his presentation on behalf of ARCA.

Mr. Swain advised that HB 901 (act making a supplemental appropriation to the Department of Health and Social Services, community development disabilities, family support) (not currently in Finance Committee) would provide funding for the following needs within the ARCA program:

HB 901
ARCA
MR. SWAIN

1. Municipality of Anchorage has given ARCA 90 days to bring its facilities up to grade, or the program will be shut down. Code compliance necessitates:

- a. Installation of fire escapes and ventilation system - \$100,000.
- b. Paving of parking lot - \$8,000.
- c. Security system - \$7,168. (necessitated by recent juvenile break-ins).

d. Anchorage has effected an assessment for availability of water for sprinkler systems in the event of fire; ARCA's assessment is \$2,508.00.

2. In order to make ARCA's present facility more functional, the evaluation unit has been moved to the end of the building to better service handicapped persons. Cost of move and renovations - \$3,000.

3. Interest accumulated on bank loans resulting from not receiving funding appropriated last year - \$8,400.

4. Payroll taxes are due in the amount of \$151,646.

In addition to the above needs, Mr. Swain advised that the largest area of need is back wages for clients. He stated that ARCA has been in operation approximately 10 years, and over those years has serviced many clients. Throughout this time, ARCA has endeavored to get technical assistance concerning the amount to be paid clients. Mr. Swain advised that the first check he signed this year for wages amounted to \$2.50 for two weeks work. He stated that at that time he knew the payment could not be correct and sought assistance from the Dept. of Labor. Labor advised that with regard to sheltered workshops, it relied on Region 10. When Mr. Swain contacted Region 10, he was advised that a representative had been trying to come to Alaska for three years, but that Region had no funding for travel. Finally, Mr. Swain wrote to the Secretary of Labor requesting funding for travel in Region 10. The travel was funded, and a representative came to Anchorage, reviewed ARCA's operation, and found that ARCA had not paid its clients, resulting in \$50,000.00 in payables for the last two years.

Mr. Swain stated that the above listed funding needs are not the result of mismanagement, but a result of governmental demands, adding that ARCA is now in compliance with government requirements. He further stated that the Dept. of Health and Social Services opposes the supplemental request because it feels ARCA can get the needed funding out of its present budget. Mr. Swain stated that ARCA has already reduced its staff, and still cannot find sufficient funding within its existing budget.

Chairman Sackett advised that last year ARCA budgeted \$600,000 and received a \$200,000 supplemental. He asked Mr. Swain what ARCA did with the \$200,000 supplemental and Mr. Swain replied that it paid off bills which had accumulated over a period of time, and the remainder of the supplemental insured that ARCA didn't go in the hole during FY 78.

Senator Hohman referred to a handout from Mr. Swain, indicating a back wage obligation of \$57,000 rather than the \$50,000 mentioned by Mr. Swain, and requested that he explain the discrepancy. Mr. Swain replied that \$50,000 should cover back wages in that some of the individuals to whom wages are owing are deceased, and individuals earning less than \$10.00 will not be paid at all, adding that the above arrangement complies with federal law.

There being no further matters to come before the committee at this time, the meeting adjourned at approximately 9:55 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 20, 1978

8:04 a.m.

Chairman Sackett called the meeting to order at 8:04 a.m. All members of the committee were present. Also present were Judy Crondahl, AA to Senator Sackett, and fiscal analyst Dave Scott.

After having taken up HB 795 (supplemental appropriation to Dept. of CRA for Fairbanks Town & Village Assoc. for Development, Inc.) and having a presentation by Hope Cottage from Anchorage, the committee took up the Education portion of the budget.

UNIVERSITY CENTER-ANCHORAGE

Instruction (p. 73)

This category had been left open from the previous day pending a question on the full time/part time ratio and the funds that had been allocated in FY 78 to bring that ratio up. Senator Orsini gave the committee the information that the full time had been raised from 68% to 72%. Chairman Sackett moved the total figure of \$5490.2 broken down as follows: \$4522.7 pers. serv.; 219.8 travel; 291.3 contractual; 203.7 commodities; 17.2 equipment; 235.5 misc. The general fund total is 3017.8; program receipts is 2137.4.

UNIVERSITY CENTER-ANCHORAGE SUPPORT

Support Services-Academic (p. 81)

Chairman Sackett moved the figure of \$2115.5 as follows: 1538.9 pers. serv.; 27.7 travel; 267.0 contractual; 206.2 commodities; 55.7 equipment; 20.0 misc. Three positions were approved.

Support Services-Student (p. 83)

Chairman Sackett moved the figure of \$1223.1 as follows: 893.1 pers. serv.; 59.4 travel; 98.1 contractual; 73.9 commodities; 30.6 equipment; 46.5 grants, clms; 21.5 misc. The general fund figure is 811.2. There were six positions added plus labor pool.

Support Services-Admin. & Plant (p. 85)

Chairman Sackett moved the figure of \$5684.2 as follows: 3392.7 pers. serv.; 38.3 travel; 815.3 contractual; 273.3 commodities; 93.9 equipment; 1070.7 misc. The general fund total is 4796.0. There were 10 new positions recommended plus labor pool plus continuing three positions in the supplemental. There was an intent requested by Senator Orsini as follows: The University shall use to the fullest extent student help.

INTENT

UNIVERSITY CENTER-JUNEAU

Instruction (p. 89)

This category is to be left open until Senator Sackett can get more information from the Juneau facility.

OPEN

UNIV. CENTER-JUNEAU SUPPORT

Support Services-Public (p. 93)

Chairman Sackett moved the figure of \$368.2 as follows:
231.1 pers. serv.; 54.2 travel; 38.9 contractual; 7.7
commodities; 1.5 equipment; 34.8 misc. The new positions
requested were moved to p. 89. *Total 368.2*

Support Services-Academic (p. 95)

Chairman Sackett moved the figure of \$307.3 as follows:
247.7 pers. serv.; 7.1 travel; 8.2 contractual; 19.5
commodities; 23.4 equipment; 5.2 misc. The total for
general fund is 307.3. One new position was allowed.
Move 38.4 to capital improvement for library books.

Support Services-Student (p. 97)

Chairman Sackett moved the figure of \$209.6 as follows:
180.6 pers. serv.; 4.7 travel; 15.1 contractual; 7.9
commodities; 1.0 equipment; .3 misc. The general fund
total is 188.7. The intent for this category is as
follows: The University is to charge full rate for
student housing.

INTENT

Support Services-Admin. & Plant (p. 99)

Chairman Sackett moved the figure of \$1376.7 as follows:
1014.2 pers. serv.; 27.3 travel; 257.7 contractual; 42.8
commodities; 16.7 equipment; 18.0 misc. The general
fund total is 1124.8. There are 31 full time positions
allowed.

CC-STATEWIDE

Administration (p. 103)

Chairman Sackett moved the figure of \$512.3 as follows:
373.6 pers. serv.; 109.2 travel; 10.6 contractual; 5.7
commodities; 7.7 equipment; 5.5 misc. There were five
new positions recommended.

Community College Contract (p. 105)

Chairman Sackett moved the figure of \$367.0 as follows:
C.O.L. Escalator 316.0; Labor-Mgmt. 51.0. There were
many areas of request from the Community Colleges that
were deleted by the committee. Senator Croft objected
to this stating that he felt that if the College told
their faculty that they would receive certain benefits
they should receive them. Objection was over ruled.

The meeting adjourned at 10:00 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 21, 1978

8:10 a.m.

Chairman Sackett convened the meeting at approximately 8:10 a.m. All committee members were present with the exception of Senator Croft. Also in attendance were Fiscal Analyst, Dave Scott; Administrative Assistant to Senator Sackett, Judy Crondahl; and Joe LaRocca of the press.

PRESENT

Chairman Sackett advised that the purpose of the meeting was to continue review of the FY 79 budget for the University of Alaska, commencing with p. 107.

CC - STATEWIDE

UNIVERSITY
OF ALASKA
FY 79
REVIEW

CC-Contract-Salary Arbitration (p. 107)

Dave Scott advised that 644.4 represents the amount requested by the University as a result of recent bargaining. He recommend that the committee zero this sub-program, advising that community college faculty salaries are already very high. He further added that the above funding was necessitated because of a "secret" side letter from Acting President Ferguson negotiating with the union. The "secret" letter was written without Board approval, but the board feels bound by its terms because, at the time Ferguson wrote it, he was acting as the Board's representative in the capacity of interim President. Mr. Scott again recommended that this sub-program be zeroed, and the committee concurred.

Instruction (p. 109)

Chairman Sackett recommended inclusion of the Labor Pool-Instruction position, and transfer of 39.9 to capital improvements, resulting in the following breakdown:

Personal Services	6948.8
Travel	38.6
Contractual	176.4
Commodities	170.1
Equipment	143.3
Misc.	118.0
New Total	7595.2

(5554.9 general fund).

CC - ANCHORAGE SUPPORT

Support Services-Academic (p. 113)

Dave Scott recommended a reduction of two existing positions and one part time position, for a reduction of 39.0 in clerical support in administration at ACC, resulting in the following breakdown:

Personal Services	954.1
Travel	41.0
Contractual	74.8
Commodities	28.3
Equipment	35.7
Misc.	65.2
New Total	1199.1

(1168.9 general fund).

Support Services-Public (p. 115)

Chairman Sackett recommended no new positions and the following breakdown:

Personal Services	233.7
Travel	8.6
Contractual	50.8
Commodities	5.2
Equipment	0
Misc.	21.4
New Total	319.7

(247.5 general fund).

Support Services-Student (p. 117)

Chairman Sackett recommended the following breakdown:

Personal Services	359.6
Travel	7.6
Contractual	4.2
Commodities	18.5
Equipment	1.2
Misc.	1.0
New Total	392.1

(360.0 general fund, 32.0 program receipts).

CC JUNEAU/DOUGLAS

Instruction (p. 119)

Chairman Sackett recommended inclusion of the labor pool, resulting in the following breakdown:

Personal Services	1165.7
Travel	18.9
Contractual	52.5
Commodities	59.5
Equipment	7.6
Misc.	32.0
New Total	1336.2

(821.2 general fund, 253.9 program receipts).

Support Services-academic (p. 123)

Chairman Sackett advised that increases in personal services are due to salary increases, resulting in the following breakdown:

Personal Services	128.5
Travel	4.8
Contractual	5.0
Commodities	1.1
Equipment	.3
Misc.	1.0
New Total	140.7

CC - KENAI

Instruction (p. 125)

Chairman Sackett recommended additional positions connected with the oil technology program which ties in with the program at the Skill Center. He recommended acceptance of the labor pool position (no. 3) and two petroleum instructors (positions no. 5, not shown in short form booklet), resulting in the following breakdown:

Personal Services	678.5
Travel	25.7
Contractual	3.6
Commodities	10.7
Equipment	34.5
Misc.	13.7
New Total	766.4

(590.1 general fund).

Support Services-Academic (p. 129)

Chairman Sackett recommended an increase in personal services to 36.9 for a new total of 63.9, resulting from salary increases.

Support Services-Student (p. 131)

Chairman Sackett recommended a new figure of 65.0 for personal services, effecting a new total of 79.2.

Support Services-Admin. & Plant (p. 133)

Chairman Sackett recommended 233.3 for personal services and a new total of 330.3, resulting from savings effected through reclassification.

CC - KETCHIKAN

Instruction (p. 135)

Chairman Sackett recommended the following breakdown:

Personal Services	427.0
Travel	11.0
Contractual	39.6
Commodities	13.3
Equipment	22.1
Miscellaneous	11.2
New Total	524.2

(388.3 general fund).

Support Services-Academic (p. 139)

Chairman Sackett recommended the following breakdown:

Personal Services	79.7
Travel	1.0
Contractual	7.2
Commodities	2.2
Equipment	12.7
Misc.	.3
New Total	103.1

Support Services-Student (p. 141)

Chairman Sackett recommended 18.8 for personal services, creating a new total of 23.8.

Support Services-Admin. & Plant (p. 143)

Chairman Sackett recommended inclusion of the requested position, resulting in the following breakdown:

Personal Services	144.8
Travel	3.4
Contractual	64.4
Commodities	8.2
Equipment	1.4
Misc.	.7
New Total	222.9

CC - KODIAK

Instruction (p. 145)

Chairman Sackett recommended the following breakdown:

Personal Services	449.3
Travel	17.6
Contractual	15.6
Commodities	31.2
Equipment	22.1
Misc.	8.2
New Total	544.0

(258.8 general fund)

Support Services-Academic (p. 149)

Chairman Sackett recommended 42.2 for personal services and a new total of 64.3.

Support Services-Admin. & Plant (p. 151)

Chairman Sackett recommended the following breakdown:

Personal Services	191.1
Travel	6.4
Contractual	52.8
Commodities	30.4
Equipment	2.7
Misc.	.6
New Total	284.0.

Support Services-Student (p. 153)

Chairman Sackett recommended 32.2 for personal services and a new total of 35.7.

CC - KUSKOKWIM

Instruction (p. 155)

Chairman Sackett initially recommended acceptance of no new positions, but Senator Hohman advised he wished to add 23.4 for a diesel mechanics instructor, resulting in the following breakdown:

Personal Services	1177.9
Travel	106.5
Contractual	51.8
Commodities	38.3
Equipment	19.6
Misc.	1.7
New Total	1395.8

Support Services-Academic (p. 159)

Chairman Sackett recommended 144.3 for personal services and a new total of 219.1.

Support Services-Student (p. 161)

Chairman Sackett recommended 99.2 for personal services and a new total of 114.4.

Support Services-Admin. & Plant (p. 163)

Dave Scott recommended the following breakdown, advising that the figures include the 8.0 increase requested and the cost of the lease on the new building:

Personal Services	372.2
Travel	17.2
Contractual	135.2
Commodities	14.5
Equipment	13.7
Misc.	3.1
New Total	555.9

Support Services-Yupik Center (p. 165)

Chairman Sackett recommended 80.1 for personal services and a new total of 89.3.

CC - MAT SU

Instruction (p. 167)

Chairman Sackett recommended the following breakdown:

Personal Services	339.1
Travel	4.2
Contractual	1.1
Commodities	6.0
Equipment	3.3
Misc.	19.2
New Total	372.9

(319.4 general fund).

Support Services-Academic (p. 171)

Chairman Sackett moved the request figure of 71.3.

Support Services-Student (p. 173)

Chairman Sackett recommended adding 30.0 to personal services for a community college counselor to perform student testing and vocational guidance, resulting in a new total of 27.3.

Support Services-Admin. & Plant (p. 175)

Chairman Sackett recommended 153.1 for personal services and a new total of 218.8.

Support Services-Eagle River (p. 177)

Chairman Sackett recommended deletion of the labor pool, and Dave Scott advised the committee of the confusion at Eagle River concerning the Director and how he is being paid. The following breakdown was accepted by the committee:

Personal Services	118.3
Travel	3.2
Contractual	8.2
Commodities	1.0
Equipment	.0
Misc.	2.4
New Total	<u>133.1</u>

CC - NORTHWEST

Instruction (p. 179)

Chairman Sackett recommended accepting no new positions, resulting in the following breakdown:

Personal Service	312.3
Travel	25.7
Contractual	35.5
Commodities	62.7
Equipment	5.0
Misc.	39.1
New Total	<u>480.3</u>

(188.3 general fund).

Support Services-Academic (p. 183)

Dave Scott advised that this sub-program represents inception of the library for Northwest. He recommended adding a librarian for 16.1 and 28.3 to continue book purchases, and zero for travel, contractual, and commodities, resulting in a new total of 44.9.

Support Services-Admin. & Plant (p. 185)

Chairman Sackett recommended the following breakdown:

Personal Services	123.6
Travel	11.4
Contractual	47.7
Commodities	13.6
Equipment	3.3
Misc.	5.1
New Total	<u>204.7</u>

CC - SITKA

Instruction (p. 187)

Chairman Sackett recommended deleting the requested position, asking Senator Meland if he had any comments

concerning the sub-program. Senator Meland replied that he had heard nothing from Sitka concerning the college budget other than a comment from Chancellor Knapp that he was operating on a "bare bones" budget. Dave Scott advised that Sitka was one of the areas where his comments concerning the master plan apply, adding that growth revolves around the University's future plans for Sitka CC.

The committee adopted the following breakdown, subject to later amendment should Senator Meland desire:

Personal Services	240.8
Travel	5.4
Contractual	14.7
Commodities	5.6
Equipment	13.1
Misc.	<u>4.9</u>
New Total	284.5

Support Services-Academic (p. 191)

Chairman Sackett advised that this sub-program contains the 69.0 consortium payment to Sheldon Jackson, resulting in the following breakdown:

Personal Services	45.3
Travel	.9
Contractual	77.6
Commodities	.5
Equipment	<u>12.5</u>
New Total	136.8

Support Services-Student (p. 193)

Chairman Sackett advised that the 15.6 total should be personal services rather than contractual.

Support Services-Admin. & Plant (p. 195)

Chairman Sackett advised that the Sheldon Jackson consortium payment should be deducted from this sub-program, resulting in the following breakdown:

Personal Services	66.9
Travel	3.5
Contractual	15.6
Commodities	3.6
Equipment	4.2
Misc.	<u>1.3</u>
New Total	95.1

CC - TVCC

Instruction (p. 197)

Dave Scott recommended that no new positions be allowed, adding that TVCC has been using general fund moneys to pay for community school courses (those for which credit is not given) rather than fund the cost of these courses from student fees. He added that this sub-program represents the first instance he has noted of general funds being used in this way. Chairman Sackett recommended the following breakdown and intent:

Personal Services	1474.8
Travel	2.1
Contractual	51.1
Commodities	78.7
Equipment	40.1
Misc.	1.6
New Total	1648.4

Policy Statement: TVCC should look into increasing fees by 50% to pay the cost of community interest courses.

POLICY
STATE-
MENT

Support Services-Academic (p. 201)

Chairman Sackett recommended that 100.0 in short courses be changed to program receipts, and set forth the following breakdown:

Personal Services	533.6
Travel	14.3
Contractual	92.4
Commodities	16.1
Equipment	18.5
Misc.	2.5
New Total	677.4

(537.4 general fund, 105.0 program receipts).

Support Services-Student (p. 203)

Chairman Sackett recommended 110.3 for personal services and a new total of 121.8, representing 113.9 in general funds.

RURAL EDUCATION CENTERS

Instruction-Rural Centers (p. 207)

Chairman Sackett recommended the following breakdown:

Personal Services	971.2
Travel	134.7
Contractual	108.5
Commodities	31.2
Equipment	16.1
Misc.	25.8
New Total	1287.5

(1122.6 general fund)

Instruction-central Support (p. 209)

Dave Scott recommended a zero figure for this sub-program and combination of this support function with academic support on page 217.

Support Services-Research (p. 213)

Chairman Sackett recommended 373.9 in personal services and a new total of 448.3, representing 344.3 in general funds.

Support Services-CES (p. 215)

Chairman Sackett recommended the following breakdown:

Personal Services	1924.9
Travel	76.8
Contractual	451.9
Commodities	60.2
Equipment	8.7
Misc.	58.8
New Total	2581.3

(824.3 federal receipts, 613.6 general fund match, 1143.4 general fund). Chairman Sackett further advised that the increase in personal services resulted from the fact that, previously, federal funding was not being shown.

Support Services-Academic (p. 217)

Dave Scott advised that Instruction-Central Support was moved to this sub-program, resulting in a transfer of two positions into the academic program. In addition, he moved in a secretary and some travel funding, and picked up 20.0 in the labor pool. He further recommended that positions 1 and 2 not be allowed, resulting in the following breakdown:

Personal Services	375.1
Travel	66.3
Contractual	62.9
Commodities	17.3
Equipment	3.7
Misc.	116.4
New Total	641.7

(301.2 general fund).

Support Services-Admin. (p. 219)

Chairman Sackett recommended no new positions and the following breakdown:

Personal Services	90.8
Misc.	<u>1.8</u>
New Total	92.6

STUDENT LOANS, SCHOLARSHIPS

Fairbanks (p. 223)

Chairman Sackett moved the request figure of 348.3.

Anchorage (p. 225)

Chairman Sackett moved the request figure of 602.4.

Juneau (p. 227)

Chairman Sackett moved for adoption of the following breakdown, advising that funding is totally federal:

Personal Services	2.6
Grants & Claims	<u>30.1</u>
New Total	32.7

CC-Kuskokwim (p. 229)

Chairman Sackett moved the request figure of 159.0.

AUXILIARY SERVICE OPERATIONS

University Centers (p. 233)

Chairman Sackett advised that 200.0 had been subtracted from this sub-program for the shortfall. Dave Scott stated that the funding shown under this sub-program is all program receipts. He set these receipts out as a separate BRU in an attempt to keep the University from using general funds. The following breakdown was adopted:

Personal Services	1327.7
Travel	10.8
Contractual	2396.5
Commodities	2271.8
Equipment	174.3
Misc.	<u>852.5</u>
New Total	7033.6

AUXILIARY SERVICE OPERATIONS

Community Colleges (p. 235)

Chairman Sackett moved the request figure of 341.9.

The committee next turned its attention to UNIVERSITY CENTER-JUNEAU, Instruction (p. 89) for the purpose of closing this sub-program previously left open. Chairman Sackett recommended addition of position no. 7, only, (chemistry instructor) for the fisheries program, advising that travel should also be increased because of the summer program. He offered the following breakdown which was accepted by the committee:

Personal Services	623.1
Travel	76.9
Contractual	40.8
Commodities	9.9
Equipment	3.7
Misc.	<u>10.7</u>
New Total	765.1

(611.8 general fund).

There being no further matters to come before committee at this time, the meeting was adjourned at approximately 9:10 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

May 1, 1978

8:05 a.m.

Chairman Sackett called the meeting to order at 8:05 a.m. Those members present were: Senators Sackett, Butrovich, Orsini, Meland, Hohman. At 9:02 a.m. Senator Tillion arrived. Also present were: Judy Crondahl, AA to Senator Sackett and fiscal analyst Bob Grogan.

PRESENT

Chairman Sackett told the committee that they would resume budget close outs, hopefully to complete the category of Natural Resources.

COMMERCIAL FISH

Research (P. 153)

Senator Butrovich moved the following figures: 1501.4 pers. serv.; 76.3 travel, 456.8 contractual, 102.2 commodities, 28.4 equipment with a total figure of 2165.1. The committee wished to place an Intent on this category as follows: this appropriation will not be funded unless there is a Biologist permanently stationed in the Yukon-Kuskokwim area. There was an objection by Senator Orsini in the Commercial Fish category unless that area could make some contribution themselves. The objection was noted.

INTENT

Management (p. 155)

Senator Butrovich moved the following figures: 3053.0 pers. serv.; 189.0 travel, 1017.0 contractual, 229.3 commodities, 50.0 equipment, 65.0 grants with a total figure of 4603.3. The five new positions requested by the Governor were approved.

Administration and Support (p. 157)

Senator Butrovich moved the following figures: 693.6 pers. serv.; 54.8 travel, 57.0 contractual, 5.9 commodities, 1.6 equipment, with a total figure of 812.9. Four new positions were allowed.

Federal Aid Programs (p. 159)

Senator Butrovich moved the figure of 1447.7 which was the Governor's figure with the exception that equipment had been reduced to 10.0.

GAME

Investigations and Research (p. 163)

Senator Butrovich moved the figure of 5054.4 which was the Governor's figure with an increase in the area of contractual to 1122.4. This increase was added to Contractual due to the Governor's Budget Amendment No. 4.

Management (p. 165)

Senator Butrovich moved the figure of 502.9 which included a decrease in travel to 55.0.

Hunter Safety (p. 167)

Senator Butrovich moved the figure of 126.1 which included a decrease in equipment to 1.3.

Administration and Support (p. 169)

Senator Butrovich moved the Governor's figure of 387.1.

SPORT FISH

Investigations and Research (p. 173)

Senator Butrovich moved the Governor's figure of 2775.3. The first four new positions were allowed by an RP. The remainder of the new positions were allowed by the sub-committee.

Management (p. 175)

Senator Butrovich moved the following figures: 662.1 pers. serv.; 43.6 travel, 120.0 contractual, 22.0 commodities, 4.0 equipment, for a total figure of 851.7.

Sport Fish Restoration (p. 177)

Senator Butrovich moved the Governor's figure of 58.2.

Administration (p. 179)

Senator Butrovich moved the Governor's figure of 204.9.

PIPELINE MONITORING

Operations (p. 183)

Senator Butrovich moved the following figures: 4411.0 pers. serv.; 196.5 travel; 1069.6 contractual; 1117.9 commodities; 225.0 equipment; for a total figure of 7020.0.

F.R.E.D.

Administration (p. 193)

Senator Butrovich moved the following figures: 563.0 pers. serv., 16.6 travel, 24.2 contractual, 81. commodities, 2.8 equipment 164.4 misc., for a total figure of 779.1.

Technology and Development (p. 197)

Senator Butrovich moved the figure of 1251.4 which included a decrease in pers. serv. to 871.2.

ADMINISTRATION AND SUPPORT

Office of the Commissioner (p. 201)

Senator Butrovich moved the following figures: 230.0 pers. serv., 22.1 travel, 13.9 contractual, 1.8 commodities, 1.3 equipment for a total figure of 269.1. There was only one new position allowed.

Information and Education (p. 203)

Senator Butrovich moved the following figures: 143.1 pers. serv., 4.9 travel, 39.0 contractual, 8.6 commodities, 2.6 equipment for a total figure of 198.2.

Administrative Services (p. 205)

Senator Butrovich moved the figure of 2172.0 which was the Governor's figure with a decrease in contractual to 906.5.

Housing Program (p. 207)

Senator Butrovich moved the figure of 120.6 which was the Governor's figure with a decrease in equipment to 7.0.

Vessels (p. 209)

Senator Butrovich moved the following figures: 855.1 pers. serv., 8.0 travel, 224.8 contractual, 198.0 commodities, 15.0 equipment, for a total figure of 1300.9.

HABITAT PROTECTION

Land and Water Conservation (p. 217)

Senator Butrovich moved the figure of 286.7 which included a decrease in travel to 20.2.

Administration and Support (p. 219)

Senator Butrovich moved the Governor's figure of 192.2 plus a miscellaneous figure of 77.6 (Governor's Budget Amendment No. 16) for a total of 269.8.

Enviornmental Monitoring (p. 221)

Senator Butrovich moved the figure of 492.0 which included the following figures: 386.3 pers. serv., 35.1 travel, 40.6 contractual, 25.8 commodities, and 4.2 equipment. Two new positions requested by the Governor were allowed.

Oil Pipeline Monitoring (p. 225)

Senator Butrovich moved the figure of 235.9 which included all of the Governor's figures with the exception of equipment which was .5.

Gas Pipeline Monitoring (p. 227)

Senator Butrovich moved the Governor's figure of 1051.1.

BOARDS OF FISH AND GAME

Board of Fish (p. 231)

Senator Butrovich moved the figure of 121.5 which included changes from the Governor's request in travel to 47.7 and equipment received no allowance.

Board of Game (p. 233)

Senator Butrovich moved the figure of 97.0 which included all of the Governor's requests with the exception of a complete deletion in equipment.

Advisory Committees (p. 235)

Senator Butrovich moved the Governor's figure of 95.0.

PROTECTION

Enforcement (p. 239)

Senator Butrovich moved the figure of 5109.2 which included all of the Governor's requests with the exception of a decrease in contractual to 775.0.

Directors Office (p. 241)

Senator Butrovich moved the figure of 522.7 which included an increase in travel to 34.3.

Aircraft Section (p. 243)

Senator Butrovich moved the figure of 790.6 which included increases in commodities to 200.0 and equipment to 72.1.

Marine Enforcement (p. 245)

Senator Butrovich moved the figure of 1248.5 which included decreases in commodities to 270.9 and equipment to 50.8.

WATER PROGRAMS

Water Pollution Control (p. 249)

Senator Butrovich moved the figure of 279.2 which included a decrease from the Governor's request in travel to 16.4.

Water Supply (p. 251)

Senator Butrovich moved the Governor's figure of 697.7.

Facility Construction and Operation (p. 255)

Senator Butrovich moved the Governor's figure of 201.8.

Directors Office (p. 257)

Senator Butrovich moved the Governor's figure of 95.5.

Environmental Analysis (p. 259)

Senator Butrovich moved the Governor's figure of 298.7.

TERRESTIAL PROGRAMS

Air Quality (p. 263)

Senator Butrovich moved the figure of 243.0 which included decreases in travel to 12.0 and contractual to 24.0.

Land Use (p. 265)

Senator Butrovich moved the Governor's figure of 203.5.

Directors Office (p. 267)

Senator Butrovich moved the Governor's figure of 96.5.

PROGRAM COORDINATION (p. 269)

Senator Butrovich moved the following figures: 333.4 pers. serv., 15.0 travel, 54.2 contractual, 8.6 commodities, 1.0 equipment for a total figure of 412.2.

ADMINISTRATION AND SUPPORT

Office of the Commissioner (p. 273)

Senator Butrovich moved the Governor's figure of 293.6.

Advisory Board (p. 275)

Senator Butrovich moved the Governor's figure of 11.9.

Management Services (p. 277)

Senator Butrovich moved the Governor's figure of 313.2.

Technical Services (p. 279)

Senator Butrovich moved the figure of 341.9 which included all figures requested by the Governor with a decrease in equipment to 14.0.

PIPELINE MONITORING

Gas Pipeline Impact (p. 285)

Senator Butrovich moved the Governor's figure of 260.8.

REGIONAL OFFICES

Southeast Region (p. 289)

Senator Butrovich moved the Governor's figure of 257.2.

Southcentral Region (p. 291)

Senator Butrovich moved the Governor's figure of 560.5.

Northern Region (p. 293)

Senator Butrovich moved the following figures: 386.5 pers. serv., 25.0 travel, 52.2 contractual, 6.7 commodities, 8.7 equipment, 39.9 lands/bldgs. for a total figure of 519.0. Positions 1 and 2 requested by the Governor not allowed.

Prince William Sound Region (p. 295)

Senator Butrovich moved the figure of 155.9 which included all the figures the Governor requested with a decrease only in travel to 11.0.

TANK & OIL TERM SAFETY

Tanker & Oil Terminal Safety (p. 297)

Senator Butrovich moved the Governor's figure of 991.0.

DEBT SERVICE (p. 301-307)

All of these categories remained at the Governor's figures.

This concluded the category of Natural Resources with the exception of Page 19 which is still open.

At this point Chairman Sackett moved that Development be brought up to complete two pages, page 79 which was still open and page 31 which had a change due to an appropriation which had been passed by the committee.

LOAN FUND ADMINISTRATION (p. 31)

Chairman Sackett moved the following figures: 562.1 pers. serv., 101.6 travel, 65.0 contractual, 6.1 commodities, 8.5 equipment, 23.4 land/bldgs, for a total figure of 766.7. This change was due to a new fiscal note received for an appropriation passed in SB 560.

COMMUNITY LEGAL ASSISTANCE (p. 79)

Chairman Sackett moved the figure of 45.0.

With the closing of these two categories, Development closed.

The meeting was adjourned at 9:30 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

May 1, 1978

2:05 p.m.

Chairman Sackett convened the meeting at approximately 2:05 p.m. All committee members were present with the exception of Senator Croft who arrived shortly after the meeting commenced. Also in attendance were Fiscal Analyst Dave Scott and Administrative Assistant to Senator Sackett, Judy Crondahl.

PRESENT

Chairman Sackett advised that the purpose of the meeting was review and appropriation of the capital budget for the coming year. He further advised that he had spoken with Ron Lind who was to furnish him a list of the Administration's capital priorities, adding that the committee has received approximately 10 million dollars in requests from legislators, and the Senate's operating budget is currently 3 million dollars below that of the Governor.

Review of the Administration's capital budget commenced as follows:

CAPITAL
BUDGET

EDUCATION

Rural School Insurance Revolving Fund - Chairman Sackett moved to delete the \$2,500.0 appropriation. No objection having been voiced, the funding was deleted from the Senate Capital Budget.

New Classroom/Shop Bldg-Skill Center, Seward - Senator Tillion moved for adoption of the \$2,175.0 appropriation, and Senators, Sackett, Hohman, and Orsini objected, stating that they felt this program should be spread out into other school facilities. The \$2,175.0 appropriation was, thus, deleted from the Senate Capital Budget.

Chairman Sackett moved for adoption of the following administration projects and appropriations:

Rural School Miscellaneous Upgrades	250.0
Additional Dormitory-Skill Center, Seward	275.0

McGrath AM Radio Station (APBC)	40.0
Sand Point AM Radio Station (APBC)	40.0
Museum Acquisition Fund - Juneau	50.0
Museum Storage Annex - Juneau	112.4
Carpet/Lighting Improvements Museum - Juneau	49.0
Video Dubbing Bank - Anchorage	33.9
Film Acquisition - State Library Centers	75.0
Rare Alaskana - State Historical Library - Juneau	10.0

(Senator Croft entered the meeting at this time.)

Chairman Sackett moved for approval of the following school projects, advising that funding is primarily for emergency maintenance items.

Lower Kuskokwim -	
Bethel Water & Sewer to portables	80.0
Bethel Kilbuck Fire Upgrade	40.0
Kongiganak Fire Code Upgrade	30.0
Kongiganak Renovation	50.0
Kuspuk -	
Chuathbaluk Generators	14.0
Crooked Creek Generators	12.5
Kalskag Elem. Water & Sewer	60.0
Lower Kalskag Water & Sewer	60.0
Red Devil Water & Sewer	60.0
Lake & Peninsula -	
Egegik Sewer	10.0
Perryville Renovation	16.0
Iditarod	
Holy Cross Oil Storage	60.0
Lime Village Oil Storage	15.0
McGrath New Roof	60.0
McGrath Renovation	20.0
Takotna Sewer & Water	11.0
Takotna Oil Storage	11.0
Telida Oil Storage	15.0
Yukon-Koyukuk - Tanana Refurbish Elementary	
	100.0

Yukon Flats -	
Birch Creek Water & Sewer	25.0
Circle Water & Sewer	25.0
Rampart Water & Sewer	25.0
Delta/Greely-Delta Playground	40.0
Alaska Gateway - Tok Roof Repair	25.0
Chatham -	
Angoon Secondary Playground	20.0
Angoon Retaining Wall	10.0
Gustavus Elementary Classroom	15.0
Tenakee Water & Sewer	15.0

The following projects and appropriations were added to the capital budget by committee members:

Senator Sackett moved the following projects and funding, all of which were accepted:

Haines Borough, Sheldon Museum	92.1
Anchorage Visual Arts Center, Building Relocation	285.0
Galena Utilidor	155.0
Ft. Yukon Gymnasium Improvements	37.5
Cooper Landing Community T.V. Relay Station	45.0
Mini T.V. Systems for Selawik, Buckland, and Deering	85.0
State Library, Institute of Native Arts	100.0
Publication of Biography of Ernest Gruening, funding vested in State Library. Those voting in favor, Meland, Sackett, Hohman, and Croft, against, Orsini, Butrovich, and Tillion	35.0

Senator Tillion moved the following projects and funding, all of which were accepted:

Public Radio (cut 63.0 out of operating budget and place in capital)
Intent: No operating funds are to be spent until the radio is on the air.

INTENT

Senator Hohman moved the following projects and funding, all of which were accepted:

State Library, Russian Orthodox icon preservation	40.0
Twin Hills School, difference between insurance settlement and reconstruction costs	200.0
Mini T.V., Koliganek, Dillingham, and KYUK	58.0
KDLG Public Studio, Dillingham	150.0

UNIVERSITY OF ALASKA

Road and Parking Lot Improvements - MAT-Su CC

Senator Tillion moved to delete the 122.8 appropriation. No objection having been voiced, the funding was deleted from the Senate Capital Budget.

Student Housing Furnishings Improvement - Fairbanks

Senator Tillion moved to delete the \$200.0 appropriation. No objection having been voiced, the funding was deleted from the Senate Capital Budget.

Chairman Sackett moved for acceptance of the following projects and appropriations:

Sewer Facility - Agric. Station - Palmer	80.0
Storage of Hazardous Chemicals-Agri. Station-Palmer	50.0
Storage of Hazardous Chemicals-Agri. Station-Fairbanks	30.0
Replace Chapman Bldg. Roof - Fairbanks	45.0
Renovate Agric. Station Buildings - Fairbanks	70.0
Ray Center Parking Lot Improvement - Juneau (Senator Tillion and Orsini objecting)	100.0
Architectural Studies - H.E.W. Compliance statewide	75.0
Campus Master Plan/Space Utilization - statewide	200.0

The following projects and appropriations were added by committee members:

Senator Sackett moved the following projects and funding, all of which were accepted:

Sitka Road and Parking Lot	175.0
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Irving Building Renovation, Fairbanks	39.8
Library Books, Fairbanks	245.0
Library Circulation Equipment	52.0
Physical Plan Equipment, Anchorage	57.0
ACC Instructional Equipment	39.9
Library Books, Juneau	38.4
Fairbanks, WAMI Program - Rural Medical program feasibility study	20.0

Senator Tillion moved the following projects and funding, all of which were accepted:

Petroleum Lab Equipment, Kenai CC	80.7
Mechanical Shop Equipment, Kenai CC	43.3

Senator Orsini moved the following project and funding, which was accepted:

UAA, Library, funding to give Anchorage the same RIM formula as Fairbanks, 6 million, plus. Senator Tillion objected to putting in such a large block amount for books, adding that the University should come in with a listing of what it wishes to purchase. Senator Tillion recommended 250.0. Senator Croft recommended placing 1 million dollars in a bond issue and 500.0 for this project in the capital budget. Upon a show of hands Senator Croft's motion passed, and 500.0 was added to the Senate Capital Budget. Senator Sackett added the following intent: Funding shall also include processing stamps etc.

500.0 INTENT

Senator Butrovich moved the following project and funding which was accepted:

Remodeling of the rare book area in the Fairbanks Library to house recently donated collection of rare books.	100.0
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Senator Croft moved the following project and funding which was accepted:

Media Service equipment, Anchorage	100.00
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Chairman Sackett advised that the following items would be placed on the ballot as part of the bond issues:

Marine Building Completion, Seward	175.0
Community College Faculty Offices, Statewide	246.0
Mega Structure	
Project for erosion control at the seawall in Seward	500.00
UAA Library Funding	1000.00

Chairman Sackett advised that the committee would continue capital budget review at 8:00 a.m. the following morning, May 2, 1978. The meeting adjourned at approximately 3:05 p.m.

ADJOURN

SENATE FINANCE COMMITTEE

May 2, 1978

8:05 a.m.

Chairman Sackett called the meeting to order at 8:05 a.m. All members were present with the exception of Senator Tillion, who had been excused for the balance of the week. Also present were: Judy Crondahl, AA to Senator Sackett and fiscal analysts Grogan, Scott, Schroeder, Farnan and Barker.

Chairman Sackett informed the committee that the Capital Budget would be the order of business for the day.

Attached is a list of the various categories and the additions to them.

At the completion of the Capital Budget Chairman Sackett requested that each sub-committee chairman go over the areas of their categories and complete the closing of those budgets. They are as follows:

Justice Budget -
Department of Public Safety
Research & Planning (p. 119)
Senator Orsini moved the figure of 376.2.

Alaska Court System
Trial Courts (p. 131)
Senator Orsini moved the figure of 15,555.4.

With those figures, the Justice Budget was closed.

University of Alaska
Sitka Support
Support Services - Academic (p. 191)
Chairman Sackett moved the figure of 159.1

CC-Sitka
Instruction (p. 187)
Chairman Sackett moved the new figure of 296.5. This figure included 2 1/2 time positions.

With those figures, the University Budget was closed.

Social Services
Vocational Rehabilitation
State Supported Fac (p. 37)
Senator Tillion moved the figure of 80.0.

With those figures, Social Services was closed.

General Government
Executive Administration
Office of the Commissioner (p. 43)
Senator Croft moved that 9.1 be added to the previous figured he had moved. New total is 928.1.

Equal Employment Opportunity (p. 49)

Senator Croft moved the figure of 691.6. This figure includes 350.0 to grants for Native Foundation for equality in schooling.

General Services

Archives (p. 75)

Senator Croft moved the figure of 568.3.

Data Processing

Services to Operating Agencies (p. 83)

Senator Croft moved the figure of 3151.2

Revenue Operations

Administrative Services (p. 121)

Senator Croft moved the figure of 1624.7

With those figures, General Government was closed.

The meeting was adjourned at 10:25 a.m.

ADJOURN

CAPITAL BUDGET TOTALS

<u>Category</u>	<u>General Fund</u>	<u>Other</u>
Education	3468.4	
University of Alaska	2141.1	
Social Services	673.0	
Health	845.825	
Natural Resources	2810.2	10,598.6
Public Protection	2298.5	2,366.9
Administration of Justice	1113.9	
Development	8862.8	1,170.0
Transportation	5548.5	275,756.9
General Government	2924.9	9,021.3
Total	<u>30,687.125</u>	<u>298,913.7</u>

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

EDUCATION CATEGORY

	<u>G.F.</u>	<u>Other</u>
Rural School Miscellaneous Upgrades	250.0	
Additional Dormitory-Skill Center, Seward	275.0	
McGrath AM Radio Station (APBC)	40.0	
Sand Point AM Radio Station (APBC)	40.0	
Museum Acquisition Fund - Juneau	50.0	
Museum Storage Annex - Juneau	112.4	
Carpet/Lighting Improvements - Museum - Juneau	49.0	
Video Dubbing Bank - Anchorage	33.9	
Film Acquisition - State Library Centers	75.0	
Rare Alaskana - State Historical Library - Juneau	10.0	
Haines Borough Sheldon Museum Construction Project	92.1	
Visual Arts Center Building Relocation - Anchorage	285.0	
Community TV Relay Station - Cooper Landing	20.0	
Mini TV - Selawik, Buckland, Deering	45.0	
Transportation Museum - Palmer	85.0	
State Library - Institute of Alaska Native Arts	100.0	
(INTENT - It is the intent of this direct appropriation to provide administrative and staffing needs and, in addition, to provide certain programatic needs including art scholarships and grants, training seminars, all designed to establish the Alaskan Native Arts Institute which will work in co-operation with existing art programs within the State of Alaska.)		
Public Radio - Homer	61.0	
Library - Sitka Russian Church Icon restoration	40.0	
Twin Hills school reconstruction	200.0	
State Library - Gruening book publication	35.0	
Mini TV - Koliganek, Dillingham & KYUK	58.0	
KDLG Studio - Dillingham	150.0	
Vocational Bldg. - Haines	245.0	
<u>School Districts:</u>		
Lower Kuskokwim -		
Bethel Water & Sewer to portables	80.0	
Bethel Kilbuck Fire Upgrade	40.0	
Kongiganak Fire Code Upgrade	30.0	
Kongiganak Renovation	50.0	
Kuspuk -		
Chuathbaluk Generators	14.0	
Crooked Creek Generators	12.5	
Kalskag Elem. Water & Sewer	60.0	
Lower Kalskag Water & Sewer	60.0	
Red Devil Water & Sewer	60.0	
Lake & Peninsula -		
Egegik Sewer	10.0	
Perryville Renovation	16.0	
Iditarod		
Holy Cross Oil Storage	60.0	
Lime Village Oil Storage	15.0	
McGrath New Roof	60.0	
McGrath Renovation	20.0	

CAPITAL PROJECTS EXCLUDING G.O. BOND PROJECTS
EDUCATION CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
Takotna Sewer & Water	11.0	
Takotna Oil Storage	11.0	
Telida Oil Storage	15.0	
Yukon-Koyukuk - Tanana Refurbish Elementary	100.0	
Yukon Flats -		
Birch Creek Water & Sewer	25.0	
Circle Water & Sewer	25.0	
Rampart Water & Sewer	25.0	
Gym Improvements - Ft. Yukon	37.5	
Delta/Greely-Delta Playground	40.0	
Alaska Gateway - Tok Roof Repair	25.0	
Chatham -		
Angoon Secondary Playground	20.0	
Angoon Retaining Wall	10.0	
Gustavus Elementary Classroom	15.0	
Tenakee Water & Sewer	15.0	
Galena School District -		
Utilidor to/from school	155.0	
 EDUCATION CATEGORY TOTAL	 <u>3,468.4</u>	

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

UNIVERSITY OF ALASKA

	<u>G.F.</u>	<u>Other</u>
Sewer Facility - Agric. Station - Palmer	80.0	
Storage of Hazardous Chemicals-Agric. Station-Palmer	50.0	
Storage of Hazardous Chemicals-Agric. Station-Fairbanks	30.0	
Replace Chapman Bldg. Roof - Fairbanks	45.0	
Renovate Agric. Station Bldg. - Fairbanks	70.0	
Ray Center Parking Lot Improvement - Juneau	100.0	
Architectural Studies - H.E.W. Compliance - statewide	75.0	
Campus Master Plan/Space Utilization - Statewide	100.0	
Irving Bldg. Renovation - Fairbanks	39.8	
Library Books - Fairbanks	245.0	
Library Circulation Equipment - Fairbanks	52.0	
Library Books - Anchorage	500.0	
(LEGISLATIVE INTENT: This appropriation includes funds for processing of new acquisitions.)		
Physical Plant Equipment - Anchorage	57.0	
ACC Instructional Equipment - Anchorage	39.9	
Library Books - Juneau	38.4	
WAMI Program - Rural Medical Program feasibility study	20.0	
Parking Lot - Sitka	175.0	
Petroleum Lab Equipment - Kenai CC	80.7	
Remodeling rare book area to accomodate Rasmussen donation - Fairbanks	100.0	
Media Services - Anchorage	200.0	
Mechanical shop equipment - Kenai CC	43.3	
 UNIVERSITY OF ALASKA TOTAL	 <u>2,141.1</u>	

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

SOCIAL SERVICES CATEGORY

	<u>G.F.</u>	<u>Other</u>
Department of Administration		
Pioneers' Home Greenhouse - Sitka	35.0	
Department of Health & Social Services		
Hope Cottages - Anchorage	620.0	
Department of Community & Regional Affairs		
Mountain View Housing Greenhouse - Juneau	10.0	
Youth Recreation Center - Chevak	8.0	
 SOCIAL SERVICES CATEGORY TOTAL	 <u>673.0</u>	

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

HEALTH CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Health & Social Services</u>		
Alaska Psychiatric Institute		
Carpeting	30.0	
Storage Shed	60.0	
Lighting Fixtures	21.0	
Exterior Painting	37.0	
Climate Control	20.0	
Waste Incinerator	18.0	
X-Ray Machine - Tok	25.0	
New Clinic - Shishmaref	65.3	
New Health Clinic - Mountain Village	100.0	
Clinic - Ft. Yukon	100.0	
Clinic - Tok	100.0	
Clinic - Seldovia	100.0	
EMS Ambulance - Dillingham	32.025	
Clinic - Kipnuk	100.0	
Nursing Home - Bethel	12.5	
Hospital feasibility study - Lake Peninsula	25.0	
 HEALTH CATEGORY TOTAL	 <u>845.825</u>	

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

NATURAL RESOURCES CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Natural Resources</u>		
Cadastral land surveying (RRDF)		2027.4
Anchorage Office Bldg. Addition Planning	25.0	
Chena River Campground (Fed)		225.4
Silver King Wayside (Fed)		424.6
Izaak Walton (Fed)		147.8
King Mountain Wayside	75.0	
Park alternations for the handicapped	52.0	
Statewide bike trails & footpaths	200.0	
Rika's Landing roadhouse	25.0	
Totem Bight Park (Fed)		160.3
Copper Basin Waysides (FEd)		333.4
Mirror Lake Wayside	245.7	
Castle Hill Sidehill Landscaping - Sitka	60.0	
Shelter Cabins - Nome, Kotzebue, Barrow	45.0	
Park Land Acquisition - Anchorage	200.0	
State Parks Cabins	25.0	
Fairground Water & Sewer - Fairbanks	200.0	
Children's Zoo - Anchorage	35.0	
Rifle Range - Sitka	5.0	
Wayside Master Plan - Southcentral	100.0	
St. James Mission Rehabilitation - Tanana	50.0	
<u>Department of Fish & Game</u>		
Kodiak Shellfish Pot Replacement (RRDF)		36.0
Tutka Lagoon Bunkhouse (RRDF)		100.0
East Creek Bunkhouse (RRDF)		150.0
Communications Equipment	90.7	
Kenai Salmon Trap Study (RRDF)		50.0
Fairbanks Regional Air Conditioning	65.0	
Igiugig Site Restoration	27.5	
Water Source Inventory-Central Region (RRDF)		60.0
Arctic Inventory & Cataloging Airplane (RRDF)		75.0
Deer Mountain Hatchery Equipment (RRDF)		82.7
Tagging Equipment - S.E. & Central	35.0	
Hidden Falls Hydro (RRDF)		650.0
East Creek Hatchery Road	92.0	
Beaver Falls short term rearing (RRDF)		76.0
Fish Transport Unit	96.0	
Walk-in Freezers	41.0	
Cannery Creek Hatchery	129.8	
Yukon River sonar system	220.0	
White Fish Study - Kobuk & Selawik Rivers	30.0	
Fish Counter - Nushigah	100.0	
Land Acquisition - Funny River State Wayside	110.0	
Fish Hatchery Study - AVCP	37.5	

CAPITAL PROJECTS
 (EXCLUDING G.O. BOND PROJECTS)
 NATURAL RESOURCES CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
<u>Department of Environmental Conservation</u>		
Coastal Protection Fund (CPF)		6,000.0
Solid Waste Disposal - Anderson	20.0	
Water System - Bettlesfield	8.0	
Water & Sewer Facilities - Cantwell	40.0	
Water Study - Eagle River	75.0	
Move City Dump - Dillingham	250.0	
 NATURAL RESOURCES CATEGORY TOTAL	 <u>2810.2</u>	 <u>10,598.6</u>

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

PUBLIC PROTECTION CATEGORY

	<u>G.F.</u>	<u>Other</u>
Department of Commerce & Economic Development		
A.P.U.C. test equipment	25.0	
A.P.U.C. Information System	127.5	
Medical Malpractice Liability Revol. Loan Fund	1500.0	
Department of Military Affairs		
Kotzebue Hangar (Fed)	307.0	2030.9
Nome Hangar	50.0	
Minor Construction Contingency (Fed)	50.0	150.0
Intrusion Detection (Fed)	10.0	66.0
Upgrade Facilities (Fed)	100.0	120.0
Aircraft Hangar - CAP - Palmer	90.0	
Food Freezers - Third Scout Battalion	24.0	
Headquarters Remodeling (CAP) - Sitka	15.0	
 PUBLIC PROTECTION CATEGORY TOTAL	 <u>2298.5</u>	 <u>2366.9</u>

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

ADMINISTRATION OF JUSTICE CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Dept. of Health & Social Services - Corrections</u>		
Utilities/Security Renovations	180.0	
Palmer - Water Well	33.0	
Juneau - Security Fencing & Lighting	99.0	
Juneau - Supplemental Water Supply	22.0	
Juneau - Sewer System Assessment	25.0	
McLaughlin - Exercise Yard Fence	55.0	
Fairbanks - Security Lighting & Surveillance Facil.	55.0	
McLaughlin - Roof Repair	140.0	
Palmer - Generator Relocation	16.5	
Palmer - Barracks Renovation	17.4	
Fairbanks - Gym Floor Repair	28.0	
Juneau - SERCI Vocational Program	35.0	
 <u>Department of Public Safety</u>		
Cordova - Jail	100.0	
Chevak - Public Safety Building	10.0	
 <u>Court System</u>		
Kotzebue - Courtroom and Deliberation Room	298.0	
 ADMINISTRATION OF JUSTICE CATEGORY TOTAL	 <u>1113.9</u>	

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

DEVELOPMENT CATEGORY

	<u>G.F.</u>	<u>Other</u>
<u>Department of Natural Resources</u>		
State Fairs Project Assistance	158.0	
Red Meat Project	113.1	
Alaska Agric. Development Found. Planning	10.0	
Regional Learning Center - Agric. Programs - Galena	25.0	
NANA Development Corp. - Reindeer Feed Study	100.0	
<u>Department of Community & Regional Affairs</u>		
Fire Hall Renovation - Anderson	20.0	
Fire Pumper Truck - Tok	60.0	
Pumper Rescue-Type Fire Engine - Klawock	50.6	
Fire Alarm System - Klawock	6.0	
Dike - Aniak	50.0	
Errosion Control - Egegik	50.0	
Dredging Projects - Napakiak, Napaskiak, & Akiachuk	75.0	
Electrification - Nikolai	50.0	
Serpentine Hot Springs Facility - Shismaref	25.0	
Ditching System - Anderson	20.0	
Crawler tractor for dump maintenance - Craig	50.0	
Backhoe for city dump - Klawock	27.0	
Electrification - Ruby	50.0	
Electrification - Kwigillingok	50.0	
Community Center - Nenana	50.0	
<u>Department of Commerce & Economic Development</u>		
Alaska Housing Finance Corp.	2880.0	
Capitalization - Power Auth. Rev. Loan Fund (RRDF)		470.0
Matching Federal EDA 304 Funds (Fed)	125.0	500.0
Loan Leveraging	500.0	
Capitalization - Agricultural Loans (RRDF)		200.0
<u>Department of Transportation & Public Facilities</u>		
Cordova Harbor	325.0	
Homer Harbor	270.0	
Skagway Harbor	435.0	
Small Harbor Electrical	53.0	
Manzanita Bay Float	53.0	
Letnikof Cove Facilities	54.0	
Kenai Harbor Facilities	163.0	
Valdez Harbor Facilities	270.0	
Craig Harbor Facilities	215.0	
Klawock Harbor Facilities	108.0	
Hydaburg Harbor Facilities	380.0	
Helm Bay Float	37.0	
Lorin Float	21.0	

CAPITAL PROJECTS
 (EXCLUDING G.O. BOND PROJECTS
 DEVELOPMENT CATEGORY, PAGE 2

	<u>G.F.</u>	<u>Other</u>
Taku Harbor Float	81.0	
Nome Harbor Dredging	2.5	
Emergency Repairs	90.0	
Admin., Planning, Engineering	300.0	
Port Development Project - Haines (to be reimbursed from 1978 bonds)	463.1	
Barge Port Facility - Nome	267.5	
Boat Harbor Reconstruction - Juneau	100.0	
Dock Feasibility Study - Naknek	30.0	
Warehouse for dock facility - Bethel (reimburse from 1978 bonds)	600.0	
DEVELOPMENT CATEGORY TOTAL	<u>8862.8</u>	<u>1170.0</u>

C A P I T A L P R O J E C T S
(EXCLUDING G.O. BOND PROJECTS)

GENERAL GOVERNMENT PROJECTS)

	<u>G.F.</u>	<u>Other</u>
<u>Department of Administration</u>		
Data Processing Computer & Tele-communications Equipment (See attached Letter of Intent)	1239.3*	
Employee Housing Maintenance/inspection (Pr. Rec.)		130.0
<u>Department of Revenue</u>		
Study on rural relocation of Department positions	10.0	
<u>Department of Transportation & Public Facilities</u>		
Mobile Radio replacement	344.8	
Microwave sites	100.0	
Equipment data acquisition system	35.0	
HWCF Equipment Replacement (HWCF)		8891.3
CIP Financial Management system	50.0	
Reimburse Public Facility Planning Fund	74.8	
Emergency Heating System Repairs	77.0	
Capitol Bldg. - heating system rehab.	480.0	
Roof renovation and repair	200.0	
Painting State facilities	110.0	
Electrical monitoring equipment J-SOB	36.0	
Valdez steam distribution system rehab.	140.0	
Capitol Bldg. - clean exterior marble	3.0	
<u>Legislative Affairs Agency</u>		
Recarpet Capitol 2nd floor hallway	8.0	
Fed/State Land Use Planning Commission Seminar on Alaska Lands	17.0	
GENERAL GOVERNMENT CATEGORY TOTAL	2924.9	9021.3

* Two appropriations totalling 81,239.3 broken out separately: 449.6 and 789.7

BUDGET BILL LANGUAGE (INTENT)

- I. Data Processing, capital budget request for \$1,239.3
- A. \$449.6 - Electrical supply increase and environmental control improvements: "The appropriation for Data Processing and its expenditure are contingent upon the following: \$449.6 shall be used for no other purpose than for electrical supply increase and environmental control improvements."
- B. \$789.7 - Computer hardware capacity and software support upgrade, existing systems conversion support, and personnel training: "The appropriation for Data Processing and its expenditure are contingent upon the following: This appropriation of \$789.7 relating to computer hardware, equipment relating to the hardware, system conversion support, and the training of personnel, takes effect January 1, 1979."
- II. Labor, Employment Security Division, operating budget:
"The appropriation for Employment Security Division and its expenditure are contingent upon the following: No funds shall be committed, encumbered or expended for a new computer until January 1, 1979."