

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2742

FINANCIAL SUPPORT PROGRAMS

Regional Resource Centers, p. 33

Subcommittee recommended acceptance of the Governor's figure of 350.0.

FINANCIAL SUPPORT PROGRAMS

Federal Programs, p. 35

Subcommittee recommended acceptance of the Governor's figure of 11488.5.

FINANCIAL SUPPORT PROGRAMS

Tuition Students, p. 37

Subcommittee recommended a total figure of 3900.0, advising that the reduced funding represents the impact of the opening of new rural high schools.

FINANCIAL SUPPORT PROGRAMS

Boarding Home Grants, p. 39

Subcommittee recommended a total figure of 1900.0, again advising that reduced funding represents the opening of new rural high schools. Seantor Dankworth asked if a child could opt out of attending a local high school and go outside for schooling, and Dave Scott advised that he believed such an option remains available as well as an option for correspondence study.

FINANCIAL SUPPORT PROGRAMS

State Contract Programs, p. 41

The subcommittee recommended zero funding in contractual and a new total of 17700.0. Senator Hackney advised that the above reduction evidences the subcommittee decision not to provide general fund support. Dave Scott referred to the Governor's notes on the preceding page (p. 40) which indicate that payments are being made to the Alaska Native Medical Center.

FINANCIAL SUPPORT

RSVP, p. 43

Subcommittee recommended the Governor's total of 700.0.

ADMINISTRATION & PROGRAM SUPPORT

Administrative Services, p. 47

Subcommittee recommended the following figures:

Personal Services	542.2
Travel	60.2
Contractual	116.9
Commodities	33.8
Equipment	-0-
	<u>753.1</u>

ADMINISTRATION & SUPPORT

Financial Accounting & Audit, p. 49

Subcommittee recommended the following figures:

Personal Services	357.4
Travel	11.0
Contractual	18.2
Commodities	2.0
Equipment	-0-
	<u>388.6</u>

ADMINISTRATION & SUPPORT

General Overhead, p. 51

Subcommittee recommended the following figures:

Contractual	263.1
Commodities	5.0
Lands & Bldgs.	<u>472.1</u>
	740.2

FOUNDATION PROGRAM COMPONENTS

Student Adm. Support, p. 57

Subcommittee recommended the following total \$168,031.1.
 Dave Scott advised that the above component represents
 another area where the offset principle would work.
 The committee elected to leave the above component open
 pending later consideration.

OPEN

FOUNDATION PROGRAM COMPONENTS

Special Education Adjustments, p. 59

Subcommittee recommended the following total \$22,032.1.

FOUNDATION PROGRAM COMPONENTS

Vocational Educ. Adjustments, p. 61

Subcommittee recommended the following total \$14,977.4.

BIA TRANSFER UNITS, p. 63

Senator Hackney advised that the subcommittee recommends
 zero funding for this component with the understanding that
 BIA transfers could be absorbed within appropriate foundation
 components.

FOUNDATION PROGRAM COMPONENTS
Correspondence Study-DOE, p. 65

Subcommittee recommended the following figures:

Personal Services	799.1
Travel	40.1
Contractual	203.2
Commodities	241.0
Lands, Bldgs. & Equip.	9.0
Misc.	12.0
	<u>1304.6</u>

FOUNDATION PROGRAM COMPONENTS
Correspondence Study-Local, p. 67

Subcommittee recommended the following total \$3437.2.

FOUNDATION PROGRAM COMPONENTS
Community Schools Adjustments, p. 69

Senator Hackney advised that the Governor's budget for the above component places 1174.9 under grants and claims. He recommended an increase of 280.0 in general funds, which would increase the dollars available to the program while requiring a 20% match from local districts. The total appropriation approved by committee: 1875.0.

FOUNDATION PROGRAM
Bilingual Program Adjustment, p. 71

Subcommittee recommended a total of 5808.2 representing a statutory increase in the instructional unit.

MUSEUMS, p. 75

Senator Hackney recommended the following figures, advising that the subcommittee allowed one new position:

Personal Services	446.5
Travel	18.9
Contractual	44.7
Commodities	25.2
Equipment	1.4
Grants & Claims	50.0
	<u>586.7</u>

Senator Bennett moved to add 17.0 to the above component for the Circle Mining District Historical Museum, adding that most of the restoration work will be accomplished by local people. No objection having been voiced, the 17.0 was added to the above component.

STATE LIBRARY
Regular Operations, p. 79

Subcommittee recommended the following figures:

Personal Services	956.9
Travel	26.0
Contractual	195.5
Commodities	254.0
Equipment	-0-
	<u>1639.4</u>

STATE LIBRARY
Anchorage Media Center, p. 81

Subcommittee recommended the following figures:

Personal Services	217.2
Travel	3.0
Contractual	158.2
Commodities	106.0
Equipment	-0-
	<u>484.4</u>

STATE LIBRARY
Alaska Health SCi. Library, p. 83

Subcommittee recommended the following figures:

Personal Services	145.3
Travel	1.0
Contractual	15.0
Commodities	-0-
Equipment	-0-
	<u>161.3</u>

Dave Scott advised that in the past the above positions have been funded by Public Health. This year Public Health has chosen not to fund them.

STATE LIBRARY
Blue Book, p. 85

Subcommittee recommended acceptance of the Governor's figure of 9.0.

PUBLIC BROADCASTING COMMISSION, p. 89

Subcommittee recommended the following figures:

Personal Services	146.1
Travel	26.2
Contractual	194.3
Commodities	17.0
Equipment	16.0
Grants & Claims	<u>2459.7</u>
	2859.3

Martin Moore appeared before the committee, advising that he is Chairman of the Board of KYUK, as well as President of Bethel Broadcasting. Mr. Moore requested funding of 197.0 for the radio station and 497.0 for television. Bethel radio serves surrounding villages through translators. Mr. Moore attested to the importance of television to local residents because it allows them to become acquainted with legislators and the legislative process at work in Juneau. Through television the people in the Bethel area were also able to watch Governor Hammond during his China tour. Televised medical prevention programs have also been extremely beneficial. Television serves a needed educational and recreational function. For the first time these people are learning about statewide issues, national and international news. Mr. Moore requested that funding relative to Bethel for translator maintenance not be cut during the free conference committee. He further attested to the fact that the Bethel network consists of 16 translators which are serviced by helicopter or airplane. He advised of the difficulty involved in maintaining some translators (those located on the tops of mountains and easily damaged by winds). If these translators are not maintained, people will lose their television.

MARTIN
MOORE

KYUK &
BETHEL
RADIO
NEEDS

Mr. Moore attested to the great amount of time donated to radio broadcasting, advising that last year the station received good funding through the legislature, but the Governor sliced such funding. Mr. Moore spoke to the need for funding for the following problem areas:

1. Need about \$10 thousand to fix up the sewage system at the station.
2. The station has a tower which is handicapped by about 65 feet which limits broadcast ability. It would cost approximately \$200 thousand to move the tower. Mr. Martin advised that the station would be willing to compromise in accordance with the Public Broadcasting request.

Senator Bennett questioned Mr. Moore concerning the effect of television upon village life, and Mr. Moore replied that villagers appear to be adapting well to progressive changes bringing them more in touch with reality. Senator Bennett then asked if most villagers understand Capital 79, and Mr. Moore responded that the program is not entirely understood, adding that he believes one would have to have been involved with the legislature to thoroughly understand the program, but most importantly, the villagers are interested in and involved in what is happening. The radio station also translates important news into dialects understood by various villages. Senator Bennett asked if Mr. Moore could make recommendations to Capital 79 which would aid in delivering the kind of understanding that village people need. Mr. Moore responded that he feels the program is very important, adding that he didn't think it shows all the important functions of the Legislature, but it is important.

Mr. Moore advised that the translator at Mountain Village is too small for the five villages it serves, recommending an allocation of \$15 thousand for another translator to assist the original installation.

Senator Dankworth inquired concerning the power source for translator operation, and Mr. Moore responded that the source is solar energy. Senator Dankworth attested to the efficiency of the windmill used at Dillingham which has cut costs from \$7 thousand to \$300 per year. The windmill initially cost approximately \$7 thousand and paid for itself in a year.

Senator Stimson inquired concerning whether the Bethel network was a member of the Public Broadcasting System, and Mr. Moore answered that it is not. Senator Stimson advised of his understanding that when a question arises concerning priorities, the Broadcasting Commission tends to give priority to TV over radio. Senator Hackney attested to a concern that as television broadcasting increases, villages will be subjected to increased "junk programming." Mr. Moore responded that the Board for the local station has some control over programming.

Responding to a question concerning the percentage of Yupik and educational programs, Mr. Moore advised that the Yupik news is broadcast on both radio and TV.

EDUCATION

Upon conclusion of Mr. Moore's testimony, Committee attention returned to the EDUCATION BUDGET, continuing with page 93.

PROGRAM EVALUATION
K-12 Education Program, p. 93

Subcommittee recommended the following figures:

Personal Services	442.9
Travel	108.0
Contractual	99.4
Commodities	19.2
Equipment	0
	<u>669.5</u>

PROGRAM EVALUATION
Career & Vocational Education, p. 95

Subcommittee recommended the following figures:

Personal Services	471.5
Travel	72.8
Contractual	66.2
Commodities	16.4
	<u>626.9</u>

PROGRAM EVALUATION
Special Education, p. 97

Subcommittee recommended the following figures:

Personal Services	231.6
Travel	40.8
Contractual	42.5
Commodities	2.9
Equipment	3.2
	<u>321.0</u>

PROGRAM EVALUATION
Supplemental Programs, p. 99

Subcommittee recommended acceptance of the Governor's figure of 883.0.

PROFESSIONAL TEACHING PRACTICE, p. 103

Subcommittee recommended the following figures:

Personal Services	45.1
Travel	22.9
Contractual	7.0
Commodities	2.0
Equipment	0
	<u>77.0</u>

EXECUTIVE ADMINISTRATION
Commissioner, p. 107

Subcommittee recommended the following figures:

Personal Services	386.9
Travel	48.0
Contractual	224.0
Commodities	13.4
Equipment	0
	<u>672.3</u>

Senator Bennett raised questions concerning the portion of travel funding used for out-of-state, and Dave Scott replied that 17.4 of the 48.0 represents out-of-state travel.

EXECUTIVE ADMINISTRATION
Planning Info. & Research, p. 109

Subcommittee recommended the following figures:

Personal Services	366.2
Travel	20.0
Contractual	275.3
Commodities	14.4
Equipment	0
	<u>675.9</u>

EXECUTIVE ADMINISTRATION
Boards and Commissions, p. 111

Subcommittee recommended the following figures:

Personal Services	59.7
Travel	65.0
Contractual	36.3
Commodities	5.9
Equipment	0
	<u>166.9</u>

PROJECT ETA, p. 115

Subcommittee recommended the Governor's total of 1874.0.

DEPARTMENT OF EDUCATION
Cross Cultural Education, p. 117

Subcommittee recommended the following figures:

Personal Services	77.9
Travel	12.8
Contractual	246.1
Commodities	.8
	<u>337.6</u>

STUDENT FINANCIAL AID
Scholarship Loan Program, p. 121

Senator Hackney advised that the subcommittee funded this component at 7500.0, advising that this figure in addition to funding provided in a special appropriation (SB 130) would provide total funding of \$8.1 million for student loans. Dave Scott advised that 5650.0 of the above funding is federal, the remainder represents general funds.

STUDENT FINANCIAL AID
WICHE-Student Exchange Prog., p. 125

Senator Hackney moved for adoption of the following figures, advising that funding accommodates all continuing students and approximately 1/2 of the established new eligible applicants. The total represents a half way compromise between the request figure and the Governor's figure.

STUDENT FINANCIAL AID
Student Incentive Grant Program, p. 127

Senator Hackney recommended a total of 240.8 based on a revised eligibility letter from federal authorities.

POST SECONDARY EDUCATION COMMISSION
General Administration, p. 131

Senator Hackney recommended the following figures:

Personal Services	349.2
Travel	50.0
Contractual	83.8
Commodities	4.0
Equipment	0
Grants, Claims	<u>132.1</u>
	619.1

Senator Stimson attested to numerous frustrations experienced when having to deal with the Post Secondary Education Commission. He advised that, according to his understanding of the situation, the Commission is so strictly construing statutory limitations that it is not allowing representatives of outside Universities to come into Alaskan schools unless such representatives post bonds. Many Universities are not sending representatives to high schools to talk with Alaskan students because they do not want to go through the paperwork involved.

Senator Stimson further attested to an inflexibility within the Commission regarding mini-courses, especially treatment experienced by a group of retired teachers in Anchorage (The Learning Tree) bordering on harassment.

Senator Hackney advised that he believes Post Secondary has been attempting to keep "fly-by-night" educators out of Alaska.

Senator Stimson further attested to the fact that courses he offered in Anchorage were exempt from statutory control (he determined this by consulting an attorney), yet Post Secondary allowed him to fill out the forms and post the \$100 fee without bothering to inform him that his courses were exempt.

Senator Bennett advised of complaints centering on unnecessary expansion of the program, and Senator Stimson concurred, advising that the people at Post Secondary appear to be empire building.

POST SECONDARY ED. COMM.
Student Fin. Aid Admin., p. 133

Subcommittee recommended the following figures:

Personal Services	344.1
Travel	6.5
Contractual	180.8
Commodities	5.2
Equipment	0
	536.6

ADULT EDUC. & VOC. TRAINING
Adult Basic Education, p. 139

Subcommittee recommended acceptance of the governor's total of 1173.1.

ADULT EDUC. & VOC TRAINING
Fire Service Training, p. 141

Subcommittee recommended acceptance of the Governor's figure of 91.4.

ADULT EDUC. & VOC. TRAINING
Adult Vocational Education, p. 143

Subcommittee recommended acceptance of the Governor's figure of 109.9.

ADULT EDUC. & VOC. TRAINING
Community Schools Planning, p. 145

Senator Hackney advised that the subcommittee had zeroed this component. Its original intent was to provide personnel to visit schools and convince them to take advantage of the community schools program. The program is no longer necessary.

ADULT EDUC. & VOC. TRAINING
CETA Voc. Ed. Grants, p. 147

Subcommittee recommended acceptance of the Governor's figure of 212.0.

ADULT EDUC. & VOC. TRAINING
Grants Admin., p. 149

Subcommittee recommended the following figures:

Personal Services	449.9
Travel	45.0
Contractual	59.6
Commodities	6.0
Equipment	0
	<u>560.5</u>

SKILL CENTER
Skill Center, p. 151

Subcommittee recommended the following figures:

Personal services	1902.5
Travel	32.0
Contractual	220.9
Commodities	447.4
Equipment	0
Grants and Claims	5.0
	<u>2607.8</u>

VOCATIONAL REHABILITATION
Sounseling & Placement, p. 155

Subcommittee recommended the following figures:

Personal Services	1597.0
Travel	86.4
Contractual	332.6
Commodities	29.6
Equipment	8.5
Lands and Buildings	34.2
	<u>2088.3</u>

Dave Scott advised that the above figures include B.A. No. 4.

VOCATIONAL REHABILITATION
Services to Clients, p. 157

Subcommittee recommended a total of 2127.8, advising that the total includes B.A. No. 4.

VOCATIONAL REHABILITATION
Administration, p. 159

Subcommittee recommended acceptance of the Governor's figure of 551.2.

VOCATIONAL REHABILITATION
Specialized Facilities, p. 161

Subcommittee recommended a total of 376.9, advising that it includes B.A. No. 4.

VOCATIONAL REHABILITATION
Disability Determination, p. 165

Subcommittee recommended acceptance of the Governor's figure of 742.1.

VOCATIONAL REHABILITATION
Employment of the Handicapped, p. 167

Subcommittee recommended acceptance of the Governor's figure of 58.1.

DEBT SERVICE
General Education, p. 169

Subcommittee recommended acceptance of the Governor's figure of 16426.6.

DEBT SERVICE
Libraries, p. 171

Subcommittee recommended acceptance of the Governor's figure of 599.0.

ADJOURN

Upon conclusion of committee review of the Education budget, the meeting adjourned at approximately 4:00 p.m.

SF-79 # 37 Side 2 (259-end)
38 Entire Cassette
39 Side 1 (start to 053)

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4/1/79

SENATE FINANCE COMMITTEE

April 2, 1979

8:40 a.m.

Chairman Sackett called the meeting to order at 8:40 a.m. Senators Ray, Sackett, Bennett, Hackney, Hohman and Dankworth were present. Also present were: Senator Stimson, fiscal analysts Schroeder, Scott, Grogan and Farnan, and Garrey Peska, AA to Senator Sackett.

PRESENT

Chairman Sackett advised that the committee would to over the various components in the different categories that had been flagged and left open for one reason on another.

OPEN
CATEGORIES

Public Protection was the first category that was considered. Senator Hohman mentioned that there had been a question on page 115 - Fire Safety. However, that was as far as it went and they remained with the accepted figure of 800.9.

PUBLIC
PROTECTION

REG OF BUSINESS & PROFESSIONS
Occupational Licensing - p. 65

The following figures were accepted for this BRU:

Personal Services	619.8
Travel	144.5
Contractual	249.9
Commodities	14.2
Equipment	3.3
Lands/Bldgs	<u>32.8</u>
Total	1064.5

The above figures allowed for three new positions.

At this time the category of Education was reviewed. Mr. Dave Scott, fiscal analyst for that area spoke to the committee regarding the Public Broadcasting Commission, page 89. After discussion regarding the amounts needed for the various areas, it was decided to leave this category open and take it up at Free Conference.

EDUCATION

Pages 27 Local Formula-REAA and 57 Student Adm Support were addressed. There were questions regarding the authenticity of the figures that were used. Some members felt the figures were misleading. It was the consensus of opinion to hold these categories for two days to get adequate information for the committee to deal with.

The Natural Resources budget was brought before the committee at this time. COMMERCIAL FISH - Management - p. 148 was discussed. This area had been left open pending the addition of a fisheries biologist for Haines. The committee decided to add 50.0 to the total, making a new total of 4544.2. There was no objection.

NATURAL
RESOURCES

Boards of Fish and Game - p. 201. This BRU had been left open pending determination of where regional pilot program would take place. The location was still undetermined. Chairman Sackett asked if there was any objection to leaving the component at zero and eliminating the program. There was no objection.

PROTECTION - Marine Enforcement - p. 235. This BRU had been left open with a question regarding whether or not the deletion of 65.0 in contractual would affect repairs. It was determined that it would indeed affect repairs. It was the committee's recommendation to add 65.0 to contractual, making a new total of 1380.5. There was no objection.

SPORT FISH - Investigations and Research - p. 159 and Management - p. 161 were brought before the committee. Senator Hohman said he would like to make a restoration of a program. Senator Hohman said he had learned from the Sport Fish Division that some of their offices would be closed if the program was cut, specifically the Bristol Bay area. Senator Hohman said he would like to move intent which would make that appropriation a continuation of funding for Bristol Bay. Fiscal analyst Grogan said that kind of language had been used last year and the Governor struck the language.

Senator Ray suggested that the figures be line itemed. Senator Hohman moved to line item figures in these BRU's and add 121.9 to Investigations and 13.9 to Management. There was no objection.

Senator Ray brought up a policy question regarding Budget Amendments and how they affect the different budgets. Chairman Sackett said the Budget Amendments should be considered in determining the budgets.

It was brought to Senator Sackett's attention that HB 261 and HB 262 am (supplemental and special appropriations to the Dept. of Law for a training program on the revised criminal code) had been before the committee the previous week. There had been a change in funding from 85.0 to 126.0 to include the bush areas in the training. Chairman Sackett said those bills would be saved for Free Conference.

HB 261
HB 262 am

The meeting adjourned at 10:00 a.m.

ADJOURN

SF 79-39-1 (53-end)
SF 79-39-2 (1-437)

SENATE FINANCE COMMITTEE

April 2, 1979

1:40 p.m.

Vice-Chairman Hohman convened the meeting at approximately 1:40 p.m. All committee members were present with the exception of the Chairman who was absent, and Senator Sumner who arrived shortly after the meeting commenced. Also in attendance were Fiscal Analyst Alison Farnan and Administrative Assistant to the Finance Committee Garrey Peska. PRESENT

The Vice-Chairman advised that the committee would commence budget review of the GENERAL GOVERNMENT category.

GENERAL
GOVERNMENT

Senator Dankworth advised that in all instances within the budget where the administration placed funding for MBO, the subcommittee removed the funding because it had not been approved by the Governor or the Legislature. The subcommittee also effected a general 25% reduction in travel.

(Senator Sumner entered the meeting at this time 1:55 p.m.)

EXECUTIVE OPERATIONS

Executive Office, p. 3

Senator Dankworth recommended the following figures:

Personal Services	1381.2
Travel	80.2
Contractual	386.1
Commodities	31.4
Equipment	0
Lands/Bldgs.	51.8
Grants, Claims	27.5
	<u>1958.2</u>

Subcommittee deleted MBO and an assistant press secretary but allowed the Arctic Winter Games.

EXECUTIVE OPERATION

Special Projects Coordinator, p. 5

Senator Dankworth recommended the following figures:

Personal Services	98.9
Travel	12.7
Contractual	45.1
Commodities	<u>1.3</u>
	158.0

EXECUTIVE OPERATIONS
Contingency Fund, p. 7

Senator Dankworth recommended acceptance of the Governor's figure of 250.0.

EXECUTIVE OPERATIONS
Growth Policy Council, p. 9

Senator Dankworth recommended that the program be zeroed on the basis of testimony and memorandum terming the program unsuccessful.

EXECUTIVE OPERATIONS
Public Forum, p. 11

Senator Dankworth recommended the following figures:

Personal Services	117.4
Travel	18.1
Contractual	38.1
Commodities	<u>2.3</u>
	175.9

EXECUTIVE OPERATIONS
Budget & Management, p. 13

Senator Dankworth recommended the following figures:

Personal Services	989.1
Travel	20.9
Contractual	222.2
Commodities	11.6
Equipment	0
Lands/Buildings	<u>77.3</u>
	1321.1

EXECUTIVE OPERATIONS
Executive Mansion, p. 15

Senator Dankworth recommended the following figures:

Personal Services	81.6
Travel	0
Contractual	21.8
Commodities	28.1
Equipment	<u>2.2</u>
	133.7

EXECUTIVE OPERATIONS

Lieutenant Governor, p. 17

Senator Dankworth advised that the subcommittee accepted two new positions (Special Assistant to the Lt. Governor, and a Secretary) in accordance with B.A. #13. Subcommittee also increased travel to accommodate the new positions. Terry Miller says he needs these positions in order to run the office in the manner he feels it should be run. The committee accepted the following figures:

Personal Services	319.4
Travel	21.1
Contractual	133.4
Commodities	3.8
Equipment	1.5
	<u>486.2</u>

EXECUTIVE OPERATIONS

Policy Development & Planning, p. 21

Senator Dankworth moved for acceptance of the following figures:

Personal Services	666.1
Travel	39.3
Contractual	224.4
Commodities	9.8
Equipment	0
Misc.	50.0
	<u>989.6</u>

Senator Hohman moved to zero the component and place funding within the Office of the Governor. Senator Dankworth objected to the motion but on a show of hands the motion passed, and the component was zeroed.

EXECUTIVE OPERATIONS

EDA Planning, p. 23

Senator Dankworth suggested that the component be zeroed, advising that a Budget Amendment transfers the component back to the Development category within the Dept. of Commerce & Economic Development.

TELECOMMUNICATION

Telecommunications Planning, p. 25

Senator Dankworth suggested that the component be zeroed. No objection was raised and the committee adopted the zero figure for the component.

EXECUTIVE OPERATIONS
Telecommunications, p. 27

Senator Dankworth recommended a zero figure for the component. No objection having been raised, the figure was adopted.

EXECUTIVE OPERATIONS
Elections, p. 31

Senator Dankworth recommended the following figures:

Personal Services	413.9
Travel	30.3
Contractual	413.5
Commodities	5.9
Equipment	28.9
Lands & Bldgs.	18.8
	<u>911.3</u>

Equipment funding provides for additional voting booths, punches, and slides.

ELECTIVE OPERATIONS
Public Offices Commission, p. 33

Senator Dankworth moved for adoption of the following figures:

Personal Services	188.3
Travel	21.5
Contractual	98.6
Commodities	4.8
	<u>313.2</u>

Senator Ray moved to zero the above component. No objection having been voiced, the component was zeroed.

EXECUTIVE ADMINISTRATION
Office of the Commissioner, p. 51

Senator Dankworth recommended the following figures:

Personal Services	232.7
Travel	7.5
Contractual	75.0
Commodities	5.3
Equipment	0
Lands & Buildings	376.8
	<u>697.3</u>

Senator Dankworth advised that the increase in funding for lands and buildings over the Governor's figure represents B.A. #16 (ASHA payments omitted from the budget by mistake).

EXECUTIVE ADMINISTRATION

Internal Audit, p. 53

Senator Dankworth moved for acceptance of the following figures:

Personal Services	518.6
Travel	13.1
Contractual	10.5
Commodities	1.1
Equipment	.2 (allows replacement calculator)
	<u>543.5</u>

Senator Ray raised questions concerning the function of the audit division. Garrey Peska advised of problems within the audit division since 1972 with internal audit working for the commissioner. Senator Sumner suggested that the component be zeroed and if the Governor wants audits performed, he can set up his own audit office and the legislature will fund it. The motion carried upon a show of hands from committee members, Senators Hackney and Ray objecting, Senators Hohman, Sumner, Dankworth, and Bennett voting in favor.

EXECUTIVE ADMINISTRATION

Administrative Services, p. 55

Senator Dankworth moved for acceptance of the following figures:

Personal Services	401.0
Travel	4.0
Contractual	18.5
Commodities	3.7
Equipment	0
	<u>427.2</u>

Senator Ray attested to the fact that the cost benefit ratio for the data processing charge back is nothing, and Senator Sumner moved to zero the component. Upon further discussion the committee moved to accept the above figures offered by Senator Dankworth.

PERSONNEL

Personnel, p 57.

Senator Dankworth moved for acceptance of the following figures:

Personal Services	1832.1
Travel	52.6
Contractual	420.0
Commodities	18.9
Equipment	-0-
	<u>2323.6</u>

He advised that the above figures reflect action taken by the subcommittee in deleting the new analyst position (MBO training), allowance of the budget amendment, deletion of the personnel analyst, and creation of personnel technician and clerk typist positions.

ACCOUNTING

Pre-audit, p. 59

Senator Dankworth moved for acceptance of the following figures:

Personal Services	238.7
Contractual	556.2
Commodities	3.0
Equipment	0
	<u>797.9</u>

Garrey Peska advised that the above component exercises invoice and document control to ensure that bills coming in to be paid have correct accounting codes on them.

ACCOUNTING

Accounting Services, p. 61

Senator Dankworth recommended acceptance of the following figures:

Personal Services	249.0
Travel	3.4
Contractual	4.9
Commodities	1.9
Equipment	0
	<u>259.0</u>

ACCOUNTING

Payroll Accounting, p. 63

Senator Dankworth recommended acceptance of the following figures:

Personal Services	417.1
Travel	2.7
Contractual	467.5
Commodities	2.9
Equipment	0
	<u>890.2</u>

ACCOUNTING

Administration & Support, p. 65

Senator Dankworth recommended the following figures:

Personal Services	228.0
Travel	4.2
Contractual	28.6
Commodigies	3.3
Equipment	0
	<u>264.1</u>

RISK MANAGEMENT
Operations, p. 69

Senator Dankworth initially moved for acceptance of the Administrative Assistant I position in Juneau and the Clerk V position. Senator Sumner raised questions concerning the method in which the division intended to define its savings, and the committee decided to hold the component open pending further investigation of agency figures.

RISK MANAGEMENT
Premiums, p. 71

Committee moved to hold the component open pending receipt of 1979 figures.

GENERAL SERVICES
Purchasing, p. 75

Senator Dankworth moved for adoption of the following figures:

Personal Services	740.3
Travel	2.7
Contractual	74.9
Commodities	7.7
Equipment	0
	<u>825.6</u>

GENERAL SERVICES
Property Management, p. 77

Senator Dankworth moved for adoption of the following figures:

Personal Services	135.7
Travel	7.7
Contractual	86.2
Commodities	2.1
Equipment	0
	<u>231.7</u>

GENERAL SERVICES
Central Mail & Switchboard, p. 79

Senator Dankworth recommended the following figures:

Personal Services	171.4
Contractual	203.0
Commodities	5.4
Equipment	4.1
	<u>383.9</u>

He further advised that the above funding allows for a zip code sorter to take advantage of mailing discounts.

GENERAL SERVICES

Central Duplicating, p. 81

Senator Dankworth moved for acceptance of the following figures:

Personal Services	536.7
Travel	2.0
Contractual	126.4
Commodities	362.5
Equipment	0
Lands & Bldgs.	111.2
	<u>1138.8</u>

The three additional collators were not allowed.

GENERAL SERVICES

Archives, p. 83

Senator Dankworth moved for acceptance of the following figures:

Personal Services	310.4
Travel	3.0
Contractual	147.6
Commodities	20.3
Lands and Bldgs.	104.0
	<u>585.3</u>

He further advised that the micro film equipment operator position should be deleted from the position count only.

DATA PROCESSING

Systems Services, p. 97

Senator Dankworth moved for acceptance of the following figures:

Personal Services	1225.9
Travel	32.8
Contractual	35.7
Commodities	5.0
Equipment	0
	<u>1299.0</u>

DATA PROCESSING

Computing & Telecommunications, p. 99

Senator Dankworth moved for acceptance of the Governor's figure of 4313.4. Alison Farnan advised that the component contains the fixed fees for the new computer and provides maintenance of the new charge back system. Discussion ensued concerning the apparent lack of benefits to be derived from the new charge back system. Senator Sumner attested to the fact that some agencies will use data processing facilities more than others, and Garrey Peska stated that such situations were what prompted establishment of the charge back procedure.

Senator Hackney attested to the need to establish data processing time for each agency and keep track of agency use. The agency would then know how much time it has and must accomplish its processing within that time frame.

Senator Sumner moved to revert to a centralized data processing section, with a letter of intent directing each department to budget for processing and not to exceed its budget. Senator Sumner's motion was held in abeyance pending further discussion at a later time.

The meeting adjourned at approximately 3:15 p.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 3, 1979

8:38 a.m.

Chairman Sackett called the meeting to order at 8:38 a.m. Senators Sackett, Dankworth, Bennett, Hackney, Ray and Hohman were present. Senator Sumner entered the meeting at 8:55 a.m. Also present were: Senator Stimson, fiscal analyst Alison Farnan, Garrey Peska, AA to Senator Sackett and Joe LaRocca of the press.

Chairman Sackett advised that the committee would be going over the General Government budget where they left off at the previous meeting.

DATA PROCESSING - Management & Consulting Service - p. 101

Personal Services	467.8
Travel	9.4
Contractual	12.6
Commodities	3.7
Equipment	<u>-0-</u>

TOTAL	493.5
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Equipment Upgrade - p. 103

Contractual	<u>337.4</u>
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TOTAL	337.4
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LABOR SERVICES - Labor Relations Agency - p. 105

There was discussion on this BRU regarding the hiring of an outside person as an arbitrator. However, it was the consensus of the committee to accept the following figures and leave the BRU open pending further information:

OPEN

Travel	8.5
Contractual	70.6
Commodities	<u>.9</u>

TOTAL	80.0
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Equal Employment Opportunity - p. 107

Personal Services	227.7
Travel	14.9
Contractual	77.6
Commodities	1.7
Equipment	<u>-0-</u>

TOTAL	321.9
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RETIREMENT & BENEFITS - P.E.R.S. - p. 111

Since this BRU is using their own funds, Senator Ray made a motion to take the Governor's figure of 674.4. There was no objection.

T.R.S. - p. 113

As in the above BRU, there was a motion by Senator Ray to accept the Governor's figure of 634.2. There was no objection.

Other Benefits - p. 115

Personal Services	174.3
Travel	5.4
Contractual	30.7
Commodities	2.2
Equipment	.5
Lands/Bldgs	9.7
Miscellaneous	<u>31.3</u>
TOTAL	253.6

BUILDINGS & EQUIPMENT SERVICES
Leasing & Facilities - p. 119

Personal Services	119.9
Travel	3.2
Contractual	18.0
Commodities	<u>.6</u>
TOTAL	141.7

EMPLOYEE HOUSING - Housing - p. 121

Personal Services	93.1
Travel	26.0
Contractual	1077.6
Commodities	3.9
Equipment	25.7
Lands/Bldgs	<u>124.0</u>
TOTAL	1350.3

LEGAL SERVICES - p. 125

The following figures were temporarily agreed upon, but it was decided to leave the BRU open with the suggestion by Senator Sumner that at least 1000.0 be deleted from the Personal Services component and let the agency justify why they should be allowed the total request. There was no objection to that suggestion.

OPEN

Legal Services, cont.

Personal Services	3717.1
Travel	123.0
Contractual	689.1
Commodities	42.3
Equipment	-0-
Lands/Bldgs	9.6
Grants/Claims	<u>15.0</u>

TOTAL	4596.1
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FERC Continuation - p. 127

Miscellaneous	<u>1750.0</u>
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TOTAL	1750.0
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TELECOMMUNICATIONS - Legal Representation - p. 129

Contractual	<u>206.1</u>
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TOTAL	206.1
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REVENUE OPERATIONS - Audit - p. 133

Personal Services	2087.2
Travel	116.0
Contractual	338.5
Commodities	25.6
Equipment	-0-
Lands/Bldgs	<u>101.8</u>

TOTAL	2669.1
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Petroleum Revenue - p. 135

Personal Services	975.6
Travel	88.0
Contractual	341.5
Commodities	11.0
Equipment	<u>1.0</u>

TOTAL	1417.1
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Enforcement - p. 137

Personal Services	1013.1
Travel	40.7
Contractual	146.3
Commodities	9.1
Equipment	-0-
Lands/Bldgs	<u>25.8</u>

TOTAL	1235.0
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Treasury Management - p. 139

Personal Services	695.5
Travel	19.3
Contractual	557.8
Commodities	5.1
Equipment	-0-
Lands/Bldgs	<u>45.3</u>
TOTAL	1323.0

Office of the Commissioner - p. 141

Personal Services	481.9
Travel	35.4
Contractual	241.8
Commodities	7.8
Equipment	<u>-0-</u>
TOTAL	766.9

Administrative Services - p. 143

Personal Services	1272.5
Travel	8.7
Contractual	373.4
Commodities	5.7
Equipment	-0-
Lands/Bldgs	<u>128.2</u>
TOTAL	1788.5

BUILDING SECURITY - p. 147

Personal Services	177.9
Travel	2.0
Contractual	6.7
Commodities	3.4
Equipment	<u>-0-</u>
TOTAL	190.0

PUBLIC FACILITIES - Construction - p. 151

Personal Services	139.2
Travel	2.5
Contractual	5.2
Commodities	<u>2.2</u>
TOTAL	149.1

Administration - p. 153

Personal Services	308.7
Travel	4.6
Contractual	13.3
Commodities	7.3
Equipment	<u>-0-</u>
TOTAL	333.9

Design - p. 155

Personal Services	198.0
Travel	5.4
Contractual	14.7
Commodities	<u>7.0</u>
TOTAL	225.1

Procurement Policy - p. 157

Personal Services	809.3
Travel	42.5
Contractual	638.7
Commodities	15.8
Equipment	<u>-0-</u>
TOTAL	1506.3

FACILITY PLANNING & RESEARCH
Research & Development - p. 159

Personal Services	119.7
Travel	8.0
Contractual	-0-
Commodities	.4
Equipment	<u>-0-</u>
TOTAL	128.1

17 CIP positions were denied in this BRU.

Office of the Deputy Commissioner - p. 161

There was discussion on this BRU concerning travel. It was decided to accept the following figures pending further information on the year-to-date amount spend on travel.

OPEN

Personal Services	108.7
Travel	8.0
Contractual	2.0
Commodities	<u>.6</u>
TOTAL	119.3

PUBLIC FACILITIES

Maintenance & Operations, Southeast - p. 165

Personal Services	1170.8
Travel	18.8
Contractual	1567.8
Commodities	470.9
Equipment	16.8
Lands/Bldgs	<u>358.7</u>
TOTAL	3603.8

Maintenance & Operations, Central - p. 167

Personal Services	857.4
Travel	23.4
Contractual	1046.3
Commodities	203.0
Equipment	2.5
Lands/Bldgs	<u>91.9</u>
TOTAL	2224.5

Maintenance & Operations, Interior - p. 169

Personal Services	800.3
Travel	24.2
Contractual	988.0
Commodities	272.8
Equipment	3.6
Lands/Bldgs	<u>584.9</u>
TOTAL	2673.8

Maintenance & Operations, Western - p. 171

Personal Services	145.7
Travel	3.8
Contractual	179.8
Commodities	111.8
Equipment	<u>1.2</u>
TOTAL	442.3

Maintenance & Operations, Southcentral - p. 173

Personal Services	642.6
Travel	12.7
Contractual	163.5
Commodities	335.3
Equipment	1.5
Lands/Bldgs	<u>27.6</u>
TOTAL	1183.2

Maintenance & Operations - Haul Road - p. 175

Personal Services	360.2
Travel	124.2
Contractual	93.2
Commodities	860.1
Equipment	<u>-0-</u>

TOTAL	1437.7
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Senator Bennett made a motion to change the funding from general funds to program receipts. There was no objection.

MOTION

COMMUNICATIONS - North Slope Haul Road - p. 181

Personal Services	60.1
Travel	3.2
Contractual	2.6
Commodities	<u>4.5</u>

TOTAL	70.4
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Senator Bennett made a motion to change the funding from general funds to program receipts. There was no objection.

MOTION

STATE EQUIPMENT FLEET - North Slope Haul Road - p. 199

Personal Services	205.1
Travel	19.3
Contractual	81.4
Commodities	525.0
Equipment	<u>13.5</u>

TOTAL	1276.1
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Senator Bennett made a motion to change the funding from GENERAL FUNDS TO PROGRAM RECEIPTS. There was no objection.

MOTION

LEGISLATIVE COUNCIL - pages 209 - 227

Mert Charney, Executive Director of Legislative Affairs and Warren Endicott, Director of Administrative Services, Legislative Affairs appeared before the committee to go over this portion of the budget. The information that was delivered was not complete. Chairman Sackett requested that they break their information down into components as had been done in the other categories and return to present it in the afternoon meeting at 1:30 p.m.

The meeting adjourned at 9:55 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 3, 1979

1:40 p.m.

Chairman Sackett convened the meeting at approximately 1:40 p.m. All committee members were present with the exception of Senator Ray. Also in attendance were Senator Stimson; Mr. P. W. Benediktsson, Lobbyist for the Alaska Truckers Association; Myrton R. Charney, Executive Director of Legislative Affairs; Warren Endicott, Director for the Administrative Services section of Legislative Affairs; Fiscal Analyst Alison Farnan, and Administrative Assistant to the Finance Committee Garrey Peska.

PRESENT

The Chairman advised that the purpose for the meeting was continued review of the GENERAL GOVERNMENT budget and directed committee attention to page 209.

GENERAL
GOVERNMENT

LEGISLATIVE COUNCIL
Salaries & Allowances, p. 209

The subcommittee recommended acceptance of 1216.0 as a total for this component.

LEGISLATIVE COUNCIL
Leadership, p. 211

Subcommittee recommended the following figures:

Personal Services	361.4
Travel	11.5
Contractual	70.0
Commodities	7.0
	<u>449.9</u>

LEGISLATIVE COUNCIL
LAA Executive Administration, p. 213

Subcommittee recommended the following figures:

Personal Services	127.0
Travel	209.0
Contractual	305.0
Commodities	1.5
	<u>442.5</u>

LEGISLATIVE COUNCIL

LAA Administrative Services, p. 215

Subcommittee recommended the following figures:

Personal Services	1300.3
Travel	35.3
Contractual	991.3
Commodities	79.3
Equipment	8.9
	<u>2415.1</u>

LEGISLATIVE COUNCIL

LAA Research Services, p. 217

Subcommittee recommended the following figures:

Personal Services	605.1
Travel	25.6
Contractual	34.0
Commodities	6.7
	<u>671.4</u>

LEGISLATIVE COUNCIL

LAA Legal Services, p. 219

Subcommittee recommended a total of 850.1, broken down as follows:

Personal Services	777.8
Travel	25.0
Contractual	42.0
Commodities	5.3
	<u>850.1</u>

Mr. Charney advised that the above component had been underfunded the preceding year and such funding simply did not pay for what was needed. The Chairman advised that funding problems were caused because people were hired at ranges higher than authorized by the Legislature. Mr. Charney advised that the above situation had since been corrected. Senator Sumner inquired concerning the range at which individuals were hired and the authorized range, and Mr. Charney replied that hire was authorized at range 1 and 2 and individuals were actually hired at range 4.

LEGISLATIVE COUNCIL

Session Expenses, p. 221

Subcommittee moved the following figures:

Personal Services	928.7
Travel	396.5
Contractual	635.0
Commodities	140.0
Lands & Bldgs.	85.1
	<u>2129.3</u>

Mr. Endicott advised that 18 new Administrative Assistants were included in the above funding as well as a trip home once during the session for each legislator per salary commission recommendation. The Chairman directed that funding for the legislative trip home in the amount of 17.4 be deducted from the amount budgeted for travel, resulting in a new travel figure of 379.1. Mr. Endicott further advised that funding for Lands & Bldgs. represents ASHA payments for the Court House.

LEGISLATIVE COUNCIL

Council & Subcommittees, p. 223

Subcommittee recommended the following figures:

Personal Services	24.8
Travel	191.8
Contractual	601.5
Commodities	2.4
Equipment	-0-
	<u>810.5</u>

Mr. Charney advised that the above component contains funding for interim people. Senator Hohman stated that as Council chairman he feels interim committees should lapse yearly funding and then have it reappropriated.

LEGISLATIVE COUNCIL

Equipment Account, p. 227

Subcommittee recommended adoption of the following figures:

Session vehicles	16.0
Teleconfering	44.5
D.P. Terminals	20.0
Print Shop	
Press & Collator	50.0
Legislative Offices	85.0
Library	10.0
	<u>225.5</u>

Chairman Sackett inquired concerning what would be purchased for 16.0, and Mr. Charney advised that the funding would purchase legislative vehicles. The Department has a policy of turning the vehicles over to the Department of Highways at the end of the session.

In response to inquiry concerning teleconference detail, Mr. Endicott referred to a detailed list indicating that a portion of the funding would be for a signaling device. The device is a very expensive one. The University of Alaska believes it can build something cheaper.

Responding to inquiries concerning office equipment and machine rental, Mr. Endicott stated that the equipment consists of typewriters and other equipment used during the session, while rental agreements relate to xerox machines.

Chairman Sackett asked if the Legislative Council had approved the budget, and Senator Hohman responded that it had not.

Mr. Charney advised of the existence of a teleconferencing contract with the University of Alaska (5-year contract permitting 12 video conferences a year). The Chairman stated that so far during the session the legislature had conducted 54 teleconferences, Representative Brown having held 23 of them.

OFFICE SPACE

Subcommittee recommended the following funding:

Contractual Services	312.9
Commodities	<u>12.1</u>
Total	325.0

Mr. Charney advised that the lease under contractual services relates to the Assembly Bldg. The lease is for two and a half years since the Legislature did not approve the last five year least. The legislature has rented space in the building since 1971--lease costs increased approximately 100% last year.

Senator Bennett suggested that state employees currently occupying space in the court house be shifted to other state facilities, allowing transfer of legislative personnel in the Assembly Building over to the court house.

OFFICE OF OMBUDSMAN, p. 229

Subcommittee recommended the following figures:

Personal Services	581.1
Travel	30.0
Contractual	148.6

Commodities	6.0
Equipment	0
	<u>765.7</u>

Senator Stimson raised questions concerning the student intern position and Alison Farnan responded that the position would review and investigate University complaints and would be based in Fairbanks.

COMMUNICATIONS

Support to State Agencies, p. 177

Subcommittee recommended the following figures:

Personal Services	1284.7
Travel	58.1
Contractual	261.8
Commodities	99.7
Equipment	<u>42.1</u>
	1746.4

COMMUNICATIONS

Remote Village Radio, p. 179

Subcommittee recommended the following figures:

Personal Services	110.7
Travel	29.0
Contractual	43.8
Commodities	<u>35.4</u>
	218.9

TELECOMMUNICATIONS

TV Demonstration Project, p. 183

Subcommittee recommended acceptance of the Governor's figure of 2900.0. Chairman Sackett directed that the funding source be changed to reflect the alternate source and that the following intent be included:

Legislative Intent: The public shall be made aware through on-screen notification that television programs provided by the State of Alaska through this demonstration project are paid for by the taxpayers of the state.

STATE EQUIPMENT FLEET

Central District, p. 187

Subcommittee recommended the following figures:

Personal Services	1839.7
Travel	10.1
Contractual	447.3

Commodities	1580.0
Equipment	20.0
Lands/Bldgs.	27.3
	<u>3924.4</u>

Alison Farnan advised that Budget and Mgmt. had notified her that the OPEC increase for gas was not budgeted for so the Equipment FLEET component will most likely be in need of a supplemental. Alison was directed to check into the anticipated amount of the budget increase.

STATE EQUIPMENT FLEET
Interior District, p. 189

Subcommittee recommended the following figures:

Personal Services	1452.8
Travel	14.6
Contractual	473.9
Commodities	1105.0
Equipment	15.0
	<u>3061.3</u>

STATE EQUIPMENT FLEET
Southeastern District, p. 191

Subcommittee recommended the following figures:

Personal Services	621.7
Travel	13.5
Contractual	149.9
Commodities	370.3
Equipment	7.0
	<u>1162.4</u>

STATE EQUIPMENT FLEET
Western District, p. 193

Subcommittee recommended the following figures:

Personal Services	343.4
Travel	7.4
Contractual	90.7
Commodities	152.9
Equipment	6.0
	<u>600.4</u>

STATE EQUIPMENT FLEET
Southcentral, p. 195

Personal Services	921.5
Travel	9.6
Contractual	273.4

Commodities	599.3
Equipment	20.0
Lands/Bldgs.	<u>32.6</u>
	1856.4

STATE EQUIPMENT FLEET
Administration & Support, p. 197

Subcommittee recommended the following figures:

Personal Services	268.7
Travel	31.7
Contractual	180.4
Commodities	18.4
Equipment	<u>-0-</u>
	499.2

Legislative Intent: Approval from the State Equipment Fleet is required prior to agencies' use of private enterprise for vehicle repairs and servicing.

The meeting adjourned at approximately 2:50 p.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 4, 1979

8:42 a.m.

Chairman Sackett called the meeting to order at 8:42 a.m. Senators Bennett, Dankworth, Ray, Hackney, Sunmer, Hohman and Sackett were present. Also present were Senator Stimson, Garrey Peska, AA to Senator Sackett and fiscal analyst, John Lucas.

PRESENT

Senator Sackett advised the committee that they would be going over the Social Services budget. Subcommittee chairman Ray recommended the following figures and they were tentatively accepted by the committee:

SOCIAL
SERVICES

ALASKA PLAN - p. 5

Grants, Claims	<u>200.0</u>
TOTAL	200.0

VOLUNTEER SERVICES - p. 7

Senator Ray made a motion to transfer this BRU to C & RA. There being no objection, it was so ordered.

LONGEVITY BONUS - p. 11

Personal Services	113.9
Travel	3.9
Contractual	41.1
Commodities	.4
Equipment	.5
Grants, Claims	<u>13,447.8</u>
TOTAL	13,607.6

PIONEER'S HOMES - Sitka - p. 15

Personal Services	1,937.4
Travel	3.2
Contractual	250.4
Commodities	218.6
Equipment	10.0
Grants, Claims	<u>7.6</u>
TOTAL	2,427.2

Sitka, Fairbanks and Palmer homes all include an extra 30.0 in contractual. This represents funds available to contract out food and housekeeping management with Nana-Mannings in each home. This will delete 1 to 2 positions

from each home (through attrition). No positions or P/S funding was deleted in request, but the Governor deleted 2 positions at Sitka, 1 at Fairbanks and 1 at Palmer.

Fairbanks p. 17

Personal Services	1,830.2
Travel	3.0
Contractual	311.5
Commodities	184.5
Equipment	7.0
Lands/Bldgs	176.0
Grants, Claims	<u>10.5</u>
TOTAL	2,522.7

Palmer - p. 19

Personal services	1,679.4
Travel	3.0
Contractual	241.1
Commodities	116.0
Equipment	8.0
Lands/Bldgs	151.1
Grants/Claims	<u>7.6</u>
TOTAL	2,206.2

Kotzebue - p. 21

Travel	.6
Contractual	659.5
Lands/Bldgs	<u>149.8</u>
TOTAL	809.9

Anchorage - p. 23

Personal Services	1,590.5
Travel	3.1
Contractual	515.2
Commodities	64.2
Equipment	10.0
Lands/Bldgs	347.5
Grants/Claims	<u>5.0</u>
TOTAL	2,535.5

Allowed 38 RP positions from union agreement, delete request for 3 new positions.

Central Office - p. 25

Personal Services	75.4
Travel	13.4
Contractual	3.7
Commodities	.7
Equipment	<u>25.0</u>
TOTAL	118.2

CHILD SUPPORT ENFORCEMENT - p. 29

Personal Services	1,089.9
Travel	74.0
Contractual	721.0
Commodities	24.4
Equipment	<u>1.9</u>
TOTAL	1,911.2

YOUTH EMPLOYMENT SERVICES - p. 33

Contractual	2.5
Grants/Claims	<u>200.0</u>
TOTAL	202.5

ASSISTANCE PAYMENTS - AFDC - p. 37

This BRU recommendation consists of:

FY 79 plus 15% increase	20,930.3
FY 79 supplemental request	<u>2,346.6</u>
TOTAL	23,276.9

The following intent was requested by the committee:
The Department shall obtain positive documentation as to the identity of children for which aid is requested and proof of their relationship to the applicant.

INTENT

Aid to the Blind - p. 39

The committee accepted the Governor's figure of 118.8.

Aid to the Disabled - p. 41

This BRU recommendation consists of:

FY 79 plus 15% increase	3,066.8
FY 79 supplemental request	<u>549.2</u>
TOTAL	3,616.0

The following intent was requested by the committee:
The Department is to take appropriate action to stay within the limitations of their appropriation. The Senate Finance Committee will not consider any supplemental requests for this program.

INTENT

General Relief - p. 43

The recommendation of the committee was 650.0 with the following intent: The Department is to take the necessary action to stay within the limitations of their appropriation. The Senate Finance Committee will not consider any supplemental requests for this program.

INTENT

PUBLIC ASSISTANCE ELIGIBILITY
Eligibility Determination - p. 47

Personal Services	2881.5
Travel	47.1
Contractual	675.3
Commodities	24.6
Lands/Bldgs	<u>73.9</u>
TOTAL	3702.4

Staff Development - p. 49

Personal Services	78.5
Travel	64.6
Contractual	8.0
Commodities	2.0
Miscellaneous	- <u>22.7</u>
TOTAL	130.4

PROGRAM SERVICES - Homemaker Services - p. 53

Contractual	<u>1150.0</u>
TOTAL	1150.0

Foster Care - p. 55

Travel	56.0
Contractual	87.4
Commodities	36.0
Grants/Claims	<u>2553.5</u>
TOTAL	2732.9

Institutional Care - p. 57

Travel	53.1
Commodities	6.0
Grants/Claims	<u>4197.5</u>
TOTAL	4256.6

There was a loss of federal funds in the amount of 566.0 for this BRU. The committee requested the following intent: The Department shall develop the necessary regulations to control the annual increases being experienced in the Institutional Care daily rates. This will include developing specific guidelines for allowable costs and requiring that the auditors disallow wasteful and unnecessary costs associated with the program.

INTENT

Day Care - p. 59

Federal funds are no longer available, so the State is taking over the program. The committee accepted the figure of 180.0.

Youth Services - p. 61

The committee accepted the Governor's figure of 127.2 plus 100.0 for the Adventure Based Education program, for a total of 227.2 and the following intent: The allocation for Youth Services includes contractual funds of 100.0 for Adventure Based Education program.

INTENT

Special Projects - p. 63

This BRU has been zeroed.

SOCIAL SERVICES - Southcentral Region - p. 65

Personal Services	1590.7
Travel	40.0
Contractual	370.0
Commodities	26.1
Equipment	1.6
Lands/Bldgs	26.7
TOTAL	2055.1

Northern Region - p. 67

Personal Services	866.9
Travel	37.1
Contractual	184.9
Commodities	13.8
Lands/Bldgs	6.4
TOTAL	1109.1

Southeastern Region - p. 69

Personal Services	351.6
Travel	11.0
Contractual	44.5
Commodities	6.4
TOTAL	413.5

Western Region - p. 71

Personal Services	554.9
Travel	17.4
Contractual	61.2
Commodities	9.0
Lands/Bldgs	14.2
TOTAL	656.7

4/4/79

Northwestern Region, P. 73

Personal Services	381.2
Travel	28.2
Contractual	37.7
Commodities	<u>7.6</u>
TOTAL	454.7

Southern Region, p. 77

Personal Services	368.3
Travel	6.6
Contractual	32.1
Commodities	7.0
Equipment	1.9
Lands/Bldgs	<u>30.6</u>
TOTAL	446.5

SOCIAL SERVICES ADMINISTRATION - Central Office - p. 83

The BRU from Staff Development, p. 85 was combined with this BRU. The following figures reflect the combination.

Personal Services	702.2
Travel	147.8
Contractual	377.8
Commodities	<u>13.8</u>
TOTAL	1241.6

Staff Development - p. 85

This BRU was combined with Central Office, p. 83 with one position deleted.

WIN - p. 89

Personal Services	301.7
Travel	10.6
Contractual	61.0
Commodities	6.0
Grants/Claims	<u>266.7</u>
TOTAL	646.0

The meeting adjourned at 9:45 a.m.

ADJOURN

SF 79-42-1 (332-end)
SF 79-42-2 (1-560)

4/4/79

SENATE FINANCE COMMITTEE
April 5, 1979
8:40 a.m.

Chairman Sackett called the meeting to order at 8:40 a.m. Senators Dankworth, Bennett, Ray, Sackett, Hackney and Sumner were present. Also present were: Senator Stimson, fiscal analyst John Lucas, and members of the press.

PRESENT

CSHB 303 (Fin) (special appropriation to the Department of Community and Regional Affairs for erosion control along the Delta River) was brought up for discussion. Senator Sackett explained that the bill provided \$96,000 for erosion control at Delta. The monies would buy concrete saddles left over from Alyeska for \$1 each. Then they will have to be moved to the river edge. Senator Dankworth said he would like to incorporate a letter of intent stating that if the concrete saddles were not available, the money would be returned. Chairman Sackett stated that Rep. Moss had already checked out the availability of the concrete saddles; however, the letter of intent would be satisfactory.

CSHB 303
(Fin)

Chairman Sackett moved that CSHB 303 (Fin) be put out of committee with a letter of intent attached. There being no objection, it was so ordered. Senators Sackett, Dankworth and Bennett voted do pass. Senator Ray voted no recommendation.

MOTION

Senator Ray requested that SB 139 (relating to the Alaska Industrial Development Authority) be brought up for discussion. He stated that the committee had previously heard testimony on the bill, that Senator Sumner had asked that it be held a day while he got some further information, and that subsequently nothing had been done.

SB 139

Chairman Sackett asked if there was any objection to putting the bill out with an amendment. There was no objection. SB 139 amended was passed from committee with Senators Ray, Sackett, Hackney and Bennett signing do pass. Senator Dankworth voted no recommendation.

MOTION

At this time the committee resumed work on the Social Services budget with subcommittee chairman Ray offering the following recommendations:

SOCIAL
SERVICES

OFFICE ON AGING - Administration - p. 93

The following figures are based on deleting new BRU entitled Title IX, p. 97; establishing all administrative costs in one BRU and all grants in another. Three new positions were allowed. The position of Senior Citizens Advocate (Juneau) was deleted.

OFFICE ON AGING

These new figures are based on the following:

1. Delete new BRU entitled Title IX, page 97 and establish all administrative costs in one BRU and all grants in another.
2. New positions:

Allow:

Regional Manager (Anch)	47.3
CT III (Anch)	24.6
Acctg. Tech. I (Anch)	27.3
	<u>99.2</u>

Delete

Senior Citizens Advocate (Jun)	<u>50.0</u>
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NEW ADMINISTRATION BRU, Pg. 93

01 Governor's figure	460.2
Transfer in Title IX Adm	<u>127.2</u>
	587.4
Delete Senior Citizens Advocate	<u>-34.2</u>
	553.2
Reverse veto restoration	- 2.3
Increase V & T to 6%:	
469.2 + 84.0 (new position=553.2	
553.2 x 6% = 33.2 - 2.3 (veto)	<u>-30.9</u>

520.0 ✓

02 Governor's figure	65.5
Transfer in Title IX Adm	<u>18.3</u>
	83.8
Delete travel for advocate	-8.5
Delete 25% of balance	<u>-18.8</u>
(out-of-state = 6.4)	

56.5 ✓

03 Governor's figure	68.0
Transfer in Title IX Adm	<u>55.9</u>
	123.9
Delete Advocate costs	- 6.8
RCA: 2.6 x 50%	- 1.3
Delete costs assoc. with	
3 new positions	<u>- 6.0</u>

109.8 ✓

04 Governor's figure 4.4
Transfer in Title IX Adm 1.6

6.0

Delete advocate costs - .5

Delete costs assoc. with
3 new positions - 1.5

4.0 ✓

05 Governor's figure 3.9
Transfer in Title IX Adm 4.7

8.6

Delete furniture for new
positions but allow 1
mag. card for CT 2.8 5.8

2.8

Total (vs. Governor 781.6)

693.1 OK

NEW GRANTS BRU, Page 95

03 Governor's figure
Federal funds to contract with
organizations for workshops on
aging program delivery topics.

31.8 ✓

07 Governor's figure 3874.4
Transfer from Title IX 1272.5

5146.9 ✓

5178.7 OK

Grants - p. 95

Contractual	31.8
Grants/Claims	<u>5146.9</u>
TOTAL	5178.7

TITLE IX - p. 97.

This BRU was combined with Administration and Grants, pages 93 and 95. The figures for those pages reflect this BRU.

OLD AGE ASSISTANCE PAYMENTS - p. 99

The committee accepted the Governor's figure of 3121.1 plus 285.0 for a budget amendment, making a total figure of 3406.1.

ADMINISTRATION (DHSS) - Commissioner's Office - p. 103

Personal Services	430.9
Travel	16.3
Contractual	42.5
Commodities	3.8
Grants/Claims	<u>503.5</u>
TOTAL	997.0

Director's Office - p. 105

Personal Services	278.3
Travel	6.2
Contractual	40.8
Commodities	4.3
Lands/Bldgs	<u>17.5</u>
TOTAL	347.1

Personnel - p. 107

Personal Services	434.1
Travel	3.2
Contractual	21.4
Commodities	<u>2.4</u>
TOTAL	461.1

Supply - p. 109

Personal Services	231.3
Travel	.8
Contractual	10.8
Commodities	3.8
Equipment	<u>4.0</u>
TOTAL	250.7

Finance - p. 111

Personal Services	675.5
Travel	3.0
Contractual	34.9
Commodities	<u>5.4</u>
TOTAL	718.8

Graphic Arts - p. 113

Personal Services	53.8
Contractual	3.2
Commodities	<u>2.3</u>
TOTAL	59.3

PLANNING & RESEARCH - Human Services Planning - p. 115

Personal Services	101.4
Travel	10.3
Contractual	17.6
Commodities	<u>1.4</u>
TOTAL	130.7

The following intent is to be attached to this BRU:
It is the intent of the Alaska State Legislature that the Department of Health, Education and Social Services through coordination with other State departments and agencies providing benefits and services to the elderly of Alaska and in consultation with such groups as American Association of Retired Persons - Alaska, National Retired Teachers Association - Alaska, Older Persons Action Group, Senior Citizens Incorporated, and Alaska Pioneers' Home Advisory Board, prepare a study detailing the benefits and services currently being provided to the elderly. Concomitant with this study depicting benefits and services available to our elderly, recommendations to the legislature will be made by the Department of Health, Education and Social Services culminating in a plan of action that will provide a more effective delivery of services to the elderly of our state.

INTENT

OFFICE OF INTERNAL REVIEW - Administration - p. 117

Personal Services	92.0
Travel	3.1
Contractual	7.1
Commodities	<u>.7</u>
TOTAL	102.9

Audit - p. 119

Personal Services	267.3
Travel	32.2
Contractual	62.9
Commodities	<u>4.0</u>
TOTAL	366.4

Delete position of Field Auditor vacant since 9/27/77
in the above BRU.

Collection - p. 121

Personal Services	37.7
Travel	1.1
Contractual	3.6
Commodities	<u>.1</u>
TOTAL	42.5

Fraud Investigation - p. 123

Personal Services	92.0
Travel	9.4
Contractual	14.5
Commodities	<u>1.3</u>
TOTAL	117.2

Contract Internal Audit - p. 125

Contractual	<u>23.8</u>
TOTAL	23.8

This component has been adjusted to FED & GF match.

QUALITY CONTROL - p. 129

Personal Services	331.7
Travel	37.5
Contractual	29.4
Commodities	3.2
Equipment	-0-
Lands/Bldgs	<u>5.1</u>
TOTAL	406.9

4/5/79

EMPLOYMENT SECURITY - Employment Services - p. 137

Personal Services	5507.5
Travel	79.6
Contractual	2083.5
Commodities	44.5
Equipment	2.4
Lands/Bldgs	52.4
Grants/Claims	<u>500.9</u>
TOTAL	8270.8

Unemployment Insurance - p. 139

Personal Services	6929.9
Travel	128.7
Contractual	3048.5
Commodities	193.4
Equipment	29.3
Lands/Bldgs	<u>103.3</u>
TOTAL	10,443.1

Support Services - p. 141

Personal Services	691.3
Travel	27.0
Contractual	505.9
Commodities	48.2
Equipment	30.6
Lands/Bldgs	<u>13.3</u>
TOTAL	1316.3

Funding for this BRU is Interagency receipts from federal programs in Department of Labor.

Fraud Investigation - p. 143

Personal Services	302.6
Travel	33.9
Contractual	96.2
Commodities	3.5
Equipment	5.4
Lands/Bldgs	3.0
Budget Amendment #28	<u>30.5</u>
TOTAL	475.1

WIN - p. 147

Personal Services	496.5
Travel	19.1
Contractual	249.9
Commodities	6.9
Grants/Claims	<u>316.6</u>
TOTAL	1089.0

LABOR MARKET INFORMATION - p. 149

Personal Services	356.3
Travel	15.9
Contractual	123.4
Commodities	10.8
Equipment	24.3
Lands/Bldgs	<u>15.2</u>
TOTAL	545.9

COMMISSIONER'S OFFICE (LABOR) - p. 151

Personal Services	289.2
Travel	17.9
Contractual	168.1
Commodities	10.0
Equipment	<u>1.6</u>
TOTAL	486.8

ADMINISTRATIVE SERVICES - p. 153

Personal Services	1511.5
Travel	34.7
Contractual	383.8
Commodities	41.7
Equipment	5.2
Lands/Bldgs	<u>33.3</u>
TOTAL	2010.2

Delete general fund monies. The other funds are Inter-agency receipts for federal programs received from other agencies within the Department.

VETERANS SERVICES - p. 157

Travel	21.3
Grants/Claims	<u>53.9</u>
TOTAL	75.2

SENIOR CITIZENS TAX RELIEF

Homeowners' Property Tax Exemption - p. 161

Grants/Claims	<u>2535.0</u>
TOTAL	2535.0

Renters' Equivalency, Rebate - p. 163

Grants/Claims	<u>200.1</u>
TOTAL	200.1

Water & Sewer Assessment Defer. - p. 165

Grants/Claims	<u>256.5</u>
TOTAL	256.5

MOTOR VEHICLE EXEMPTION - p. 167

Grants/Claims	<u>150.0</u>
TOTAL	150.0

The committee requested intent with this BRU:
The Department will require annual documentation of exemption or refund of local ad valorem tax or documentation of exemption or refund by the Department of Public Safety of registration tax prior to making any disbursements to local government units.

INTENT

CHILD ASSISTANCE - p. 171

Personal Services	92.5
Travel	16.5
Contractual	29.9
Commodities	.9
Equipment	.2
Grants/Claims	<u>2158.5</u>
TOTAL	2298.5

This BRU includes the funds for Head Start. It's in grants at 399.9. Everyone has been flooding the offices of the legislators to increase this to 600.0. The additional amount will be considered in Free Conference.

WINTERIZATION - p. 173

Personal Services	33.0
Travel	5.0
Contractual	18.0
Commodities	.2
Equipment	.5
Grants/Claims	<u>1171.2</u>
TOTAL	1227.7

CETA - Classroom Training - p. 177

Grants/Claims	<u>3458.1</u>
TOTAL	3458.1

On the Job Training - p. 179

Grants/Claims	<u>1141.8</u>
TOTAL	1141.8

Work Experience - p. 181

Grants/Claims	<u>1692.0</u>
TOTAL	1692.0

Public Service Employment - p. 183

Grants/Claims	<u>8784.9</u>
TOTAL	8784.9

Services to Clients - p. 185

Personal Services	306.6
Travel	50.0
Grants/Claims	<u>97.7</u>
TOTAL	454.3

Administration - p. 187

Personal Services	1580.8
Travel	319.5
Contractual	307.2
Commodities	21.0
Equipment	<u>2.9</u>
TOTAL	2231.4

EMP. STAB. COM. - Emp. Stabilization Com. - p. 189

The sub title on this BRU will be changed to Minority Community Resources and Services Facility. Senator Sumner made a motion to include the amount of \$202,870 for this new facility in Anchorage and to include a letter of intent with it. Senator Ray objected to the new program. His objection was over ruled. Intent is as follows: The allocation for Employment Stabilization Committee includes grant funds of 202.9 to the Minority Community Resource and Services Facility.

INTENT

SENIOR CITIZEN HOUSING DEVELOP - p. 193

Personal Services	49.3
Travel	8.0
Contractual	25.0
Commodities	<u>1.1</u>
TOTAL	83.4

DEBT SERVICE - Pioneers Homes - p. 197

Miscellaneous	<u>1158.1</u>
TOTAL	1158.1

Senior Citizen Housing - p. 199

Miscellaneous	<u>880.3</u>
TOTAL	880.3

Senator Hackney requested that the committee return to page 61 - Youth Services. He made a motion to include 137.5 for a youth ski program with the following intent: The allocation for Youth Services includes contractual funds of 100.0 for Adventure-based Education program and grant funds of 137.5 to the Alaska Division of the United States Ski Association to implement a statewide youth ski education program. The committee accepted the motion.

INTENT

The meeting adjourned at 9:45 a.m.

ADJOURN

SENATE FINANCE COMMITTEE

April 5, 1979

1:40 p.m.

Chairman Sackett convened the meeting at approximately 1:40 p.m. All committee members were present with the exception of Senators Bennett and Ray. Also in attendance were Rob Maurant, Student Lobby for the University; Dr. Sherman Carter and Jane Demmert from the University; Fiscal Analyst Dave Scott, and Garrey Peska, Administrative Assistant to Senate Finance.

PRESENT

The Chairman advised that the purpose of the meeting was budget review for the UNIVERSITY OF ALASKA, and directed committee attention to page 9 of the University shortform.

UNIVERSITY
OF ALASKA

BOARD OF REGENTS

Regents Staff & Support, p. 9

Senator Sackett moved for acceptance of the following figures:

Personal Services	0
Travel	51.3
Contractual	28.8
Commodities	5.2
Misc.	<u>10.0</u>
	95.3

BOARD OF REGENTS

Sabbatical Leave Program, p. 11

Senator Sackett moved for acceptance of a total of 150.0, advising that funding is based on award of 10 leaves at up to one-half academic year salary for staff members eligible under current University regulations - assumes average academic salary of 30.0 for eligible candidates.

BOARD OF REGENTS

Recruitment - Relocation, p. 13

Senator Sackett recommended the following figures:

Travel	150.0
Contractual	<u>30.0</u>
	180.0

He advised that funding did not allow for relocation out-of-state to reflect local hire emphasis.

BOARD OF REGENTS

Intercollegiate Athletics, p. 15

Senator Sackett recommended the following figures:

Personal Services	329.1
Travel	132.5
Contractual	56.0
Commodities	19.4
Equipment	22.4
Grants & Claims	78.4
Misc.	-0-
	<u>612.0</u>

Senator Hohman advised that funding for the Great American Shootout (112.0), not included in the above figures, not be used for other purposes. He attested to problems at the University relating to the diversion of funds from one area within the University system to another.

Senator Sackett attested to the fact that when the Senate completed its budget for the University, it was \$6 million below the Board of Regents in General Fund.

STATEWIDE ADMIN.

Statewide Staff & Support, p. 21

Senator Sackett recommended the following figures:

Personal Services	2694.8
Travel	125.3
Contractual	341.1
Commodities	139.8
Grants	27.7
Miscellaneous	7.0
	<u>3308.0</u>

He advised that the committee took funding out of contractual for the Regent's unauthorized contingency fund.

STATEWIDE ADMINISTRATION

Data Processing Service, p. 23

Senator Sackett recommended the following figures:

Personal Services	110.0
Travel	0
Contractual	3200.0
	<u>3310.8</u>

STATEWIDE ADMINISTRATION
Risk Management, p. 25

Senator Sackett moved for acceptance of the following figures:

Personal Services	550.0
Contractual	<u>414.4</u>
	964.4

STATEWIDE ADMINISTRATION
Staff Benefits, p. 27

Senator Sackett recommended a total of 12400.0

STATEWIDE ADMINISTRATION
RCA Rate Increase Distrib., p. 29

Senator Sackett recommended a figure of zero, advising that due to extensive use of its computer "mail" system, the University is in a position to absorb this rate increase impact by further expanding the "mail" program & curtailing phone usage.

UNIV. CENTER-FBKS ACADEMIC, p. 33
Instruction, p. 33

Senator Sackett moved for acceptance of the following figures:

Personal Services	9608.7
Travel	214.7
Contractual	1048.3
Commodities	205.4
Grants	106.6
Equipment	<u>41.8</u>
	11225.5

UNIV. CENTER-FBKS. ACADEMIC
Research & Prof. Centers, p. 35

Senator Sackett moved for acceptance of the following figures:

Personal Services	224.0
Travel	17.0
Contractual	91.0
Commodities	23.0
Equipment	31.0
Miscellaneous	<u>57.6</u>
	443.6

UNIV.CENTER-FBKS. ACADEMIC
Public Service-KUAC, p. 37

Senator Sackett recommended acceptance of the following figures:

Personal Services	757.0
Travel	23.5
Contractual	160.9
Commodities	57.3
Equipment	45.9
Miscellaneous	2.3
	<u>1046.9</u>

UNIV.CENTER-FBKS ACADEMIC
Academic Support, p. 39

Senator Sackett recommended acceptance of the following figures:

Personal Services	2873.0
Travel	89.7
Contractual	354.8
Commodities	189.9
Equipment	5.3
Miscellaneous	-0-
	<u>3512.7</u>

The Chairman advised that equipment had been reduced due to the fact that there was no backup for the equipment request.

UNIV.CENTER-FBKS OTHER
Student Services, p. 43

Senator Sackett moved for acceptance of the following figures:

Personal Services	1180.8
Travel	18.3
Contractual	54.7
Commodities	28.0
Grants	0
Miscellaneous	0
	<u>1281.8</u>

UNIV. CENTER-FBKS OTHER
Admin. and Plant, p. 47

Senator Sackett moved for adoption of the following figures:

Personal Services	8616.4
Travel	41.7
Contractual	2226.5
Commodities	621.6
Equipment	7.0
Misc.	-0-
	<u>11513.2</u>

The Chairman advised that the above figures include salary adjustments, less object code internal transfers and a change in salary savings rate from 3% to 5%, and new position No. 4 (Fire District Funds).

UNIV.CENTER-ANCH.ACADEMIC
Instruction, p. 53

Senator Sackett moved for acceptance of the following figures:

Personal Services	5014.2
Travel	168.8
Contractual	290.2
Commodities	208.3
Equipment	5.0
Miscellaneous	<u>851.9</u>
	6538.4

The Chairman advised that funding under miscellaneous deletes the general fund contingency shortfall but includes new restricted receipt estimates.

Funding for personal services includes positions no. 7, 9, 17, and 19.

UNIV.CENTER-ANCH.ACADEMIC
Centers, p. 55

Senator Sackett recommended acceptance of the following figures:

Personal Services	793.2
Travel	22.4
Contractual	135.6
Commodities	23.0
Equipment	4.5
Miscellaneous	<u>72.0</u>
	1050.7

UNIV.CENTER-ANCH.ACADEMIC
Academic Support, p. 57

Senator Sackett recommended acceptance of the following figures:

Personal Services	1780.9
Travel	33.3
Contractual	297.3
Commodities	297.0
Equipment	40.8
Miscellaneous	2.4
	<u>2451.7</u>

The Chairman advised that personal service funding allows for new position No. 1.

UNIV.CENTER-ANCH.OTHER
Student Services, p. 61

Senator Sackett moved for acceptance of the following figures:

Personal Services	670.4
Travel	9.0
Contractual	58.3
Commodities	60.1
Equipment	15.6
Miscellaneous	-0-
	<u>813.4</u>

UNIV.CENTER-ANCH.OTHER
Admin. and Plant, p. 63

Senator Sackett moved for acceptance of the following figures:

Personal Services	3216.2
Travel	27.7
Contractual	772.1
Commodities	276.5
Equipment	-0-
Miscellaneous	-0-
	<u>4292.5</u>

The Chairman advised that personal service funding allows for new position No. 2.

UNIV.CENTER-JUNEAU ACADEMIC
SESC Instruction, p. 69

Senator Sackett moved for acceptance of the following figures:

Personal Services	730.3
Travel	62.5
Contractual	17.5
Commodities	21.7
Grants	27.0
	<u>859.0</u>

The Chairman advised that the recommended funding includes positions No. 1, 2, 3, and the MPA coordinator. Funding placed in grants was moved from its previous placement in miscellaneous. Senator Ray who had arrived at the meeting as the component was being brought up for discussion, moved for approval of Position No. 4 (Assoc. Prof. - Fisheries). No objection having been voiced, the position was accepted.

UNIV.CENTER-JUNEAU ACADEMIC
JDCC Instruction, p. 71

Senator Sackett moved for acceptance of the following figures:

Personal Services	1290.4
Travel	16.7
Contractual	52.8
Commodities	61.4
Equipment	-0-
Miscellaneous	155.4
	<u>1576.7</u>

The Chairman advised that restricted receipts have been moved into the Miscellaneous line item.

UNIV.CENTER-JUNEAU ACADEMIC
Public Service, p. 73

Senator Sackett moved for acceptance of the following figures:

Personal Services	218.4
Travel	46.1
Contractual	56.9
Commodities	8.2
	<u>329.6</u>

Dave Scott advised that UAJ has been trying to combine some components. He advised that he had split them in an attempt to retain identity.

UNIV.CENTER-JUNEAU ACADEMIC
Academic Support, p. 75

Senator Sackett moved for acceptance of the following figures:

Personal Services	429.2
Travel	9.5
Contractual	13.2
Commodities	21.9
Equipment	-0-
	<u>472.5</u>

The Chairman advised that the library books have been moved to the capital budget.

UNIV.CENTER-JUNEAU OTHER
Student Services, p. 79

Senator Sackett moved for acceptance of the following figures:

Personal Services	195.1
Travel	4.2
Contractual	15.1
Commodities	8.4
Equipment	-0-
Miscellaneous	-0-
	<u>222.8</u>

UNIV.CENTER-JUNEAU OTHER
Admin. and Plant, p. 81

Senator Sackett moved for acceptance of the following figures:

Personal Services	1085.7
Travel	24.6
Contractual	257.7
Commodities	45.4
Equipment	-0-
Miscellaneous	-0-
	<u>1413.4</u>

CC-STATEWIDE ADMIN.
Statewide Staff & Support, p. 87

Senator Sackett moved for acceptance of the following figures:

Personal Services	604.3
Travel	47.1
Contractual	78.8
Commodities	11.7
Equipment	-0-
Miscellaneous	-0-
	<u>741.9</u>

The Chairman advised that 100.0 had been placed under this component the previous year for planning. Funding was again requested this year but not recommended because previous funding had been for one year only.

CC-STATEWIDE ADMIN.
CBU Contract Agreement, p. 89

Senator Sackett recommended the above figures:

Personal Services	473.6
Travel	24.0
Contractual	69.0
Miscellaneous	-0-
	<u>566.6</u>

Dave Scott advised that the University is going to open negotiations on the contract.

CC-STATEWIDE ADMIN.
CBU Salary Agreement, p. 91

Senator Sackett moved for a zero figure for the component, advising that the contract would be renewed during the summer.

ANCHORAGE CC-ACADEMIC
Instruction, p 95

Senator Sackett moved for acceptance of the following figures:

Personal Services	7794.7
Travel	30.0
Contractual	178.0
Commodities	182.0
Equipment	-0-
	<u>8184.9</u>

The Chairman advised that Eagle River had been transferred out of the component and equipment had been placed in the capital budget.

ANCHORAGE CC-ACADEMIC
Public Service, p. 97

Senator Sackett moved for acceptance of the following figures:

Personal Services	263.3
Travel	6.8
Contractual	50.8
Commodities	5.5
Equipment	-0-
Miscellaneous	-0-
	<u>326.4</u>

The Chairman advised committee members of the creation of a new BRU as follows:

ANCHORAGE CC - CHUGIAK, EAGLE RIVER EXTENSION

Senator Sackett recommended the following figures:

Personal Services	164.5
Travel	3.2
Contractual	8.2
Commodities	1.1
	<u>177.0</u>

ANCHORAGE CC-ACADEMIC
Academic Support, p. 99

Senator Sackett recommended the following figures:

Personal Services	1088.0
Travel	32.6
Contractual	74.8
Commodities	30.0
Equipment	-0-
Miscellaneous	24.5
	<u>1249.9</u>

ANCHORAGE CC-OTHER
Student Services, p. 103

Senator Sackett moved for acceptance of the following figures:

Personal Services	468.3
Travel	6.8
Contractual	23.1
Commodities	25.9
Equipment	-0-
Miscellaneous	-0-
	<u>524.1</u>

The Chairman advised that reduction in personal services were made due to lack of position description and explanation.

ANCHORAGE CC-OTHER
Admin. and Plant, p. 105

Senator Sackett moved for acceptance of the following figures:

Personal Services	524.5
Travel	4.0
Contractual	43.2
Commodities	13.2
Equipment	-0-
Miscellaneous	-0-
	<u>584.9</u>

Dave Scott attested to transfers made between UAA and ACC. The Chairman remarked that such transfers within the component were "all in the name of institutional identity."

KENAI PENIN. CC-ACADEMIC
Instruction, p. 109

Senator Sackett moved for acceptance of the following figures:

Personal Services	859.1
Travel	22.1
Contractual	9.6
Commodities	20.3
Equipment	12.0
Miscellaneous	160.0
	<u>1083.1</u>

The Chairman advised that personal services includes position no. 3, and miscellaneous funding consists of program receipts only.

KENAI PENINSULA CC-ACADEMIC
Academic Support, p. 111

Senator Sackett moved for acceptance of the following figures:

Personal Services	41.6
Travel	.4
Contractual	3.2
Commodities	1.4
Equipment	4.0
Miscellaneous	-0-
	<u>50.6</u>

KENAI PENINSULA CC-OTHER
Student Services, p. 115

Senator Sackett moved for acceptance of the following figures:

Personal Services	72.9
Travel	1.4
Contractual	2.6
Commodities	8.7
Equipment	-0-
Miscellaneous	-0-
	<u>85.6</u>

KENAI PENIN.CC-OTHER
Admin. and Plant, p. 117

Senator Sackett moved for acceptance of the following figures:

Personal Services	267.2
Travel	20.9
Contractual	59.2
Commodities	13.0
Equipment	-0-
Miscellaneous	-0-
	<u>360.6</u>

KETCHIKAN CC-ACADEMIC
Instruction, p. 121

Senator Sackett moved for acceptance of the following figures:

Personal Services	543.6
Travel	9.9
Contractual	28.5
Commodities	23.5
Equipment	-0-
Miscellaneous	-0-
	<u>605.5</u>

The Chairman advised that he had effected a change in the salary savings because there is not much turn over within the BRU.

KETCHIKAN CC-ACADEMIC
Academic Support, p. 123

Senator Sackett moved for acceptance of the following figures:

Personal Services	86.5
Travel	.8
Contractual	7.6
Commodities	2.4
Equipment	-0-
Miscellaneous	-0-
	<u>96.9</u>

KETCHIKAN CC-OTHER
Student Services, p. 127

Senator Sackett moved for acceptance of the following figures:

Personal Services	21.4
Travel	.8
Contractual	1.6
Commodities	.4
Equipment	-0-
Miscellaneous	-0-
	<u>24.2</u>

KETCHIKAN CC-OTHER
Admin. and Plant, p. 129

Senator Sackett moved for acceptance of the following:

Personal Services	154.8
Travel	2.7
Contractual	64.4
Commodities	8.7
Equipment	-0-
Miscellaneous	-0-
	<u>230.6</u>

KODIAK CC-ACADEMIC
Instruction, p. 133

Senator Sackett moved for acceptance of the following:

Personal Services	497.3
Travel	14.0
Contractual	15.6
Commodities	33.1
Equipment	-0-
Miscellaneous	-0-
	<u>516.0</u>

The Chairman advised that reductions were made in equipment due to lack of Form 18 and explanation.

KODIAK CC-ACADEMIC
Academic Support, p. 135

Senator Sackett recommended acceptance of the following figures:

Personal Services	47.7
Travel	.3
Contractual	.4
Commodities	1.4
Equipment	-0-
Miscellaneous	-0-
	<u>49.8</u>

KODIAK CC-OTHER
Student Services, p. 139

Senator Sackett recommended acceptance of the following figures:

Personal Services	35.1
Travel	1.2
Contractual	.5
Commodities	.5
Equipment	-0-
Miscellaneous	-0-
	<u>37.6</u>

KODIAK CC-OTHER
Admin. and Plant, p. 141

Senator Sackett recommended acceptance of the following figures:

Personal Services	200.5
Travel	5.1
Contractual	52.8
Commodities	32.2
Equipment	-0-
Miscellaneous	-0-
	<u>290.6</u>

KOTZEBUE CC-ACADEMIC
Instruction, p. 145

Senator Sackett recommended acceptance of the following figures:

Personal Services	139.4
Travel	8.0
Commodities	15.9
	<u>163.3</u>

KOTZEBUE CC-ACADEMIC
Academic Support, p. 147

Senator Sackett recommended acceptance of the Governor's figure of 13.5.

KOTZEBUE CC-OTHER
Admin. and Plant, p. 151

Senator Sackett moved for acceptance of the following figures:

Personal Services	101.8
Travel	4.8
Contractual	20.2
Commodities	9.0
Equipment	-0-
Lands and Buildings	5.0
	<u>140.8</u>

KUSKOKWIM CC-ACADEMIC
Instruction, p. 155

Senator Sackett moved for acceptance of the following figures:

Personal Services	1327.9
Travel	89.5
Contractual	62.3
Commodities	52.0
Equipment	-0-
Miscellaneous	<u>300.0</u>
	1831.2

The Chairman advised that the above funding allows for positions no. 1 and 2, and evidences movement of restricted receipts into the miscellaneous line item.

KUSKOKWIM CC-academic
Academic Support, p. 157

Senator Sackett moved for acceptance of the following figures:

Personal Services	153.2
Travel	11.8
Contractual	15.5
Commodities	11.9
Equipment	-0-
Miscellaneous	<u>-0-</u>
	192.4

The Chairman advised that equipment and miscellaneous had been deleted due to lack of explanation.

KUSKOKWIM CC-ACADEMIC
Yupik Language Ctr., p. 159

Senator Sackett moved for acceptance of the following figures:

Personal Services	86.8
Travel	2.4
Contractual	1.6
Commodities	1.9
Equipment	-0-

Miscellaneous

-0-
93.2

KUSKOKWIM CC-OTHERS
Student Services, p. 163

Senator Sackett moved for acceptance of the following figures:

Personal Services	109.3
Travel	4.0
Contractual	1.7
Commodities	3.5
Equipment	-0-
	<u>118.5</u>

KUSKOKWIM CC-OTHER
Admin. & Plant, p. 165

Senator Sackett moved for acceptance of the following figures:

Personal Services	406.0
Travel	12.5
Contractual	129.6
Commodities	14.4
Equipment	-0-
Miscellaneous	-0-
	<u>562.5</u>

The Chairman advised that Equipment and Miscellaneous were again deleted due to lack of backup.

MAT-SU CC-ACADEMIC
Instruction, p. 169

Senator Sackett moved for acceptance of the following figures:

Personal Services	447.2
Travel	5.9
Contractual	11.4
Commodities	10.7
Equipment	2.1
Miscellaneous	.3
	<u>477.6</u>

The Chairman recommended inclusion of Position No. 1 and Position No. 2 from program receipts.

MAT-SU CC-ACADEMIC
Academic Support, p. 171

Senator Sackett moved for acceptance of the following figures:

Personal Services	52.0
Travel	1.0
Contractual	1.6

Commodities	1.1
Equipment	5.0
Miscellaneous	-0-
	<u>60.7</u>

MAT-SU CC-OTHER

Support Services-Student, p. 177

Senator Sackett recommended acceptance of the Governor's total of 33.3.

MAT-SU CC-OTHER

Admin. and Plant, p. 179

Senator Sackett recommended the following figures:

Personal Services	166.4
Travel	2.2
Contractual	42.5
Commodities	9.1
Equipment	-0-
Miscellaneous	-0-
	<u>220.2</u>

NORTHWEST CC-ACADEMIC

Instruction, p. 183

Senator Sackett recommended the following figures:

Personal Services	373.2
Travel	20.4
Contractual	35.5
Commodities	63.7
Equipment	-0-
Miscellaneous	470.7
	<u>963.5</u>

The Chairman advised that the major difference between the Senate figure and that of the Governor is the large estimate in federal funds which has been moved from personal services to miscellaneous.

NORTHWEST CC-ACADEMIC

Academic Support, p. 185

Senator Sackett recommended the following figures:

Personal Services	18.5
Travel	.5
Contractual	.3
Commodities	1.9
Equipment	-0-
	<u>21.2</u>

NORTHWEST CC-OTHER
Student Services, p. 189

Senator Sackett recommended that the component be zeroed, advising that the University is attempting to use student body fees instead of tuition fees.

NORTHWEST CC-OTHER
Admin. and Plant, p. 191

Senator Sackett recommended acceptance of the following figures:

Personal Services	135.1
Travel	9.1
Contractual	47.7
Commodities	14.4
Equipment	-0-
Miscellaneous	-0-
	<u>206.3</u>

PRINCE WM.SD.CC-ACADEMIC
Instruction, p. 195

Senator Sackett moved for acceptance of the following figures:

Personal Services	97.2
Travel	8.2
Contractual	4.2
Misc.	-0-
	<u>109.6</u>

PRINCE WM. SD.CC-ACADEMIC
Academic Support, p. 197

Senator Sackett moved for acceptance of a total of 5.0, advising that funding would accommodate the contractual arrangement between the city and the library.

PRINCE WM.SD. CC-OTHER
Student Services, p. 201

Dave Scott suggested that the component be zeroed, advising that funding was to come from student fees which he felt the University had overestimated.

PRINCE WM.SD. CC-OTHER
Admin. and Plant, p. 203

Senator Sackett moved for acceptance of the following figures:

Personal Services	104.4
Travel	6.2
Contractual	24.2
Commodities	6.4
	<u>141.2</u>

SITKA ACADEMIC
Instruction, p. 207

Senator Sackett moved for acceptance of the following figures:

Personal Services	276.6
Travel	4.3
Contractual	14.7
Commodities	5.9
Equipment	-0-
Miscellaneous	<u>36.4</u>
	337.9

SITKA CC-ACADEMIC
Academic Support, p. 209

Senator Sackett moved for acceptance of the following figures:

Personal Services	72.5
Travel	.8
Contractual	4.5
Commodities	.5
Equipment	<u>3.9</u>
	82.2

The Chairman advised that funding had been moved from contractual and transferred to Sheldon Jackson.

SITKA CC-ACADEMIC
Sheldon Jackson Cons., p. 211

Senator Sackett moved for acceptance of total funding of 73.1.

SITKA CC-OTHER
Student Services, p. 215

Senator Sackett recommended total funding of 17.7, advising that the salary savings had been eliminated.

SITKA CC-OTHER
Admin. and Plant, p 217

Senator Sackett moved for acceptance of the following figures:

Personal Services	73.9
Travel	2.8
Contractual	15.6
Commodities	3.8
Equipment	-0-
Miscellaneous	<u>-0-</u>
	96.1

TANANA VALLEY CC-ACADEMIC
Instruction, p. 221

Senator Sackett moved for adoption of the following figures:

Personal Services	1635.1
Travel	2.2
Contractual	51.1
Commodities	83.4
Equipment	-0-
Miscellaneous	-0-
	<u>1771.8</u>

The Chairman advised that under this component the salary savings had been changed from 3% to 2%.

TANANA VALLEY CC-ACADEMIC
Academic Support, p. 223

Senator Sackett moved for adoption of the following figures:

Personal Services	585.3
Travel	12.9
Contractual	92.4
Commodities	17.1
Equipment	-0-
Miscellaneous	-0-
	<u>707.7</u>

TANANA VALLEY CC-OTHER
Student Services, p. 227

Senator Sackett moved the following figures:

Personal Services	61.7
Contractual	6.5
Commodities	1.3
Equipment	-0-
	<u>69.5</u>

TANANA VALLEY CC-OTHER
Admin. & Plant, p. 229

Senator Sackett advised that funding represents administrative costs for the new vocational facility which are being zeroed at the present time.

RURAL EDUCATION-ACADEMIC
Instruction, p. 233

Personal Services	762.7
Travel	78.8
Contractual	68.3

Commodities	20.8
Equipment	-0-
Misc.	6.0
	<u>936.6</u>

The Chairman advised that 6.0 placed in the miscellaneous line item represents funding for the Galena Agricultural Program.

RURAL EDUCATION-ACADEMIC
Research & Prof. Centers, p. 237

Senator Sackett moved for adoption of the following figures:

Personal Services	550.4
Travel	60.5
Contractual	27.9
Commodities	13.3
Miscellaneous	<u>116.0</u>
	768.1

The Chairman advised that the 116.0 funded in the miscellaneous line item represents federal money only.

RURAL EDUCATION-ACADEMIC
Academic Support, p. 239

Senator Sackett moved for adoption of the following figures:

Personal Services	148.6
Travel	12.8
Contractual	4.4
Commodities	3.3
Equipment	-0-
Miscellaneous	<u>-0-</u>
	169.1

RURAL EDUCATION-ACADEMIC
Coop. Extension Service, p. 241

Senator Sackett moved for acceptance of the following figures:

Personal Services	1858.2
Travel	61.1
Contractual	395.6
Commodities	59.9
Equipment	-0-
Miscellaneous	<u>-0-</u>
	2374.8

Senator Hackney moved to add 28.3 for a specialized program within this component, 10.0 of which would be designated for travel, resulting in a new total of 2413.1. No objection having been raised, the funding was included.

STUDENT LOANS, SCHOLARSHIPS
Community Colleges, p. 251

Senator Sackett moved for acceptance of the Governor's figure of 378.4.

AUXILIARY SERVICES
University Centers, p. 255

Senator Sackett moved for acceptance of the Governor's figure of 5765.6.

AUXILIARY SERVICES,
Community Colleges, p. 257

Senator Sackett moved for acceptance of the Governor's figure of 1085.7.

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

ADJOURN

SENATE FINANCE COMMITTEE

April 6, 1979

1:44 p.m.

Chairman Sackett called the meeting to order at 1:44 p.m. Senators Hackney, Sackett, Dankworth, Bennett and Ray were present. Also present were: fiscal analyst Dave Scott, Garrey Peska, AA to Senator Sackett, Ron Lind, Budget & Management.

PRESENT

Chairman Sackett advised that the meeting would be to continue with the University of Alaska budget and have a brief over view of the Governor's Capital Budget with Mr. Ron Lind from Budget and Management.

PURPOSE

Following are the figures tentatively accepted by the committee for the balance of the U of A budget:

U OF A
BUDGET

ORGANIZED RESEARCH - ALASKA

Institute of Water Resources - p. 261

Personal Services	672.8
Travel	17.8
Commodities	139.4
Commodities	25.2
Equipment	20.5
Miscellaneous	-0-
TOTAL	875.1

Agricultural Experiment Station - p. 263

Personal Services	2814.6
Travel	80.8
Contractual	364.1
Commodities	319.8
Equipment	59.2
Miscellaneous	130.0
TOTAL	3768.5

Under the Miscellaneous figure, 115.0 is to be allowed for the Homer Red Meat project. Also the committee requested that the Waste Heat Project be reinstated.

ISER - p. 265

Personal Services	1362.8
Travel	46.9
Contractual	266.0
Commodities	14.8
Equipment & Misc.	-0-
TOTAL	1690.5

Center for Cross Cultural St. - p. 267

Personal Services	549.0
Travel	80.0
Contractual	138.3
Commodities	27.7
Equipment	4.2
Miscellaneous	<u>-0-</u>
TOTAL	799.2

AEIDC - p. 269

Personal Services	1535.1
Travel	52.8
Contractual	395.0
Commodities	62.1
Equipment	13.9
Miscellaneous	<u>-0-</u>
TOTAL	2058.9

Coop. Fisheries Research Unit - p. 271

The University is requesting to establish a new administration unit. It was the recommendation of the committee to leave the funds in the category where it began. The BRU was zeroed.

Mineral Industry Rec. Lab. - p. 273

Personal Services	431.5
Travel	43.0
Contractual	92.6
Commodities	34.7
Equipment	36.9
Miscellaneous	<u>-0-</u>
TOTAL	638.7

WAMI Medical Program - p. 275

Personal Services	228.2
Travel	21.8
Contractual	112.8
Contractual	12.5
Equipment	<u>3.0</u>
TOTAL	378.3

Veterinary Medicine - p. 277

The University is attempting to start a new BRU. It was the recommendation of the committee to include this BRU in another category.

ORGANIZED RESEARCH - ARCTIC
Geophysical Institute - p. 281

Personal Services	6791.4
Travel	300.0
Contractual	1967.2
Commodities	478.9
Equipment	<u>250.5</u>
TOTAL	9788.0

Institute of Marine Science - p. 283

Personal Services	5077.4
Travel	149.1
Contractual	1186.9
Commodities	321.9
Equipment	<u>580.2</u>
TOTAL	7315.5

Institute of Arctic Biology - p. 285

Personal Services	4370.1
Travel	134.0
Contractual	798.5
Commodities	302.5
Equipment	<u>104.8</u>
TOTAL	5709.9

Biome Center - p. 287

Personal Services	326.8
Travel	17.3
Contractual	119.5
Commdoities	41.0
Equipment	35.0
Miscellaneous	<u>4.0</u>
TOTAL	543.6

Coop. Wildlife Research - p. 289

Personal Services	64.9
Travel	4.8
Contractual	63.5
Commdoities	28.4
Equipment	30.0
Grants/Claims	<u>40.0</u>
TOTAL	231.6

Ak. Coop. Park Studies Unit - p. 291

It was the recommendation of the committee to zero this BRU. There was no objection.

Sea Grant - p. 293

Personal Services	1261.7
Travel	123.8
Contractual	384.6
Commodities	32.3
Equipment	19.7
Miscellaneous	<u>-0-</u>
TOTAL	1822.1

Naval Arctic Research Lab. - p. 295

Personal Services	2209.1
Travel	79.5
Contractual	8400.7
Commodities	157.4
Equipment	335.5
Miscellaneous	<u>1118.2</u>
TOTAL	12,300.4

Development Programs & Projects - p. 297

Personal Services	281.6
Travel	42.2
Contractual	182.1
Commodities	46.8
Equipment	-0-
Miscellaneous	<u>-0-</u>
TOTAL	552.7

UNIVERSITY DEBT SERVICE - OTHER
Revenue Bonds - p. 305

The committee accepted the Governor's figure of 2104.3.

Other - p. 307

The committee accepted the Governor's figure of 515.4.

At this time the committee had discussion regarding library books for the University. It was the consensus of the committee to accept the Governor's figure of 447.9 and add another 400.0 to it, making a total of 847.9 for library books. This figure was to go in the operating budget.

LIBRARY
BOOKS IN
OPERATING
BUDGET

4/6/79

At this time Mr. Ron Lind, from the Division of Budget & Management appeared before the committee to go over the Governor's capital budget. Mr. Lind began by reviewing FY 80 Budget Amendments that would affect the total of the Capital Budget. They are as follows:

- #2 - increase of \$1500.0 for Bottomfish.
- #12 - increase of 2018.4 in program receipts and 3026.2 in federal funds in the Public Protection Category, Department of Military Affairs, National Guard CIP
- #32 - Increase of 5400.0 IARF in the Transportation Category, under the department of Transportation and Public Facilities, BRU: Capital Budget
- #45 - Under the Transportation Category, Department: Transportation and Public Facilities, as follows:
 - Local Government Contracts/3000.0 program receipts
 - UMTA Grants/946,590 federal; 407,130 program receipts
 - Nome-Council Road/3000.0 federal funds
 - Dillingham Airport/2402.1 federal funds
- #48 - Increase of 751.9 program receipts; 665.8 federal funds in the Public Protection Category, Department of Military Affairs, National Guard CIP

Mr. Lind then moved to the Proposed Capital Improvements in the following categories with the projects for each:

Education:

- Rare Alaskana - State Library 10.0
- Acquisitions of Museum Objects - State Museum 56.0
- Alaska Public Broadcasting Commission - transmitter equipment for KSTK - Wrangell 4.9
- DOT/PF - Tatitlek Secondary School 900.0
- DOT/PF - Bethel Schools Health & Life Safety 563.5
- DOT/PF - Hooper Bay Health & Life Safety 81.5
- DOT/PF - Mt. Village High School Health & Life Safety Improvements 74.7
- DOT/PF - Emmonak School Health & Life Safety Improvements 83.9
- DOT/PF - Shishmaref Health & Life Safety Improvements 146.2

DOT/PF - Kongiganak School Health & Life Safety
Improvement 197.0
DOT/PF - Atmautluak School Health & Life Safety 109.6
DOT/PF - Fortuna Ledge (Marshall) School Health &
Life Safety Improvements 81.6
DOT/PF - Russian Mission School Health & Life Safety
Improvements 49.1
DOT/PF - Koyuk School Health & Life Safety Improve-
ments 158.4
DOT/PF - Teller School Health & Life Safety Improve-
ments 65.1
DOT/PF - Wales School Health & Life Safety Improve-
ments 425.1
DOT/PF - Pitkas Point School Health & Life Safety
Improvements 44.9
DOT/PF - Platinum School Health & Life Safety Im-
provements 41.0
DOT/PF - Kenny Lake Sewer and Foundation Repair 75.0

University of Alaska:

Fire and Safety Improvements 522.9

Department of Administration:

Construction of a smoke barrier for the Fairbanks
Pioneers' Home 200.0

Department of Natural Resources:

Land and Water Conservation Fund 2800.0
National Historic Preservation Fund 850.0
Independence Mine Acquisition 357.5
Rika's Landing Development 50.0
Park System Plan 78.0
Fire Suppression Fund 73.9
Alaska Land and Resource System 1236.6
F/G - Vessel maintenance - Ketchikan, Cordova, Kodiak
60.0
F/G - Communication Equipment 28.0
F/G - King Salmon Bulkhead & Warehouse Rehabilitation
39.5
P/S - Overhaul Grumman Goose 65.0

Public Protection:

Disaster Fund Replenishment 400.0
Dept. of Military Affairs minor construction contin-
gency 200.0

Administration of Justice:

Anchorage Court Building remodeling - phase I 489.5
Kenai Court Building Basement remodeling 40.0
Sitka Court Building cooling 75.0