

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2768

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * PUBLIC PROTECTION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
DEPARTMENT OF LABOR				
WORKMEN'S COMPENSATION DIV				
INFORMATION HANDLING SYSTEM	211.2		211.2	211.2
PROGRAM TOTAL	211.2		211.2	211.2
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
WEIGHTS & MEASURES				
SCALE TEST UNITS	174.5		174.5	174.5
CONSUMER PROTECTION				
MICA CAPITALIZATION	1500.0			
DEPARTMENT OF MILITARY AFFAIRS				
DIV. OF EMERGENCY SERVICES				
SITKA ARMORY	1062.5		1062.5	1062.5
UPGRADE STATE FACILITIES	200.0		200.0	200.0
SOUTHEAST ALASKA DOCKS	150.0		150.0	150.0
PROGRAM TOTAL	1412.5		1412.5	1412.5
SEARCH AND RESCUE				
UPGRADE EXISTING CAP FACILITIES	62.0		62.0	62.0
DEPARTMENT OF PUBLIC SAFETY				
DRIVER VEHICLE SERVICES				
COMPUTER UPGRADE	30.7		30.7	30.7
NEW MOTOR VEHICLE LICENSE PLAT	1624.7		1624.7	1624.7
EMERGENCY MEDICAL SERVICES COM	300.0		300.0	300.0
MICROFILM EQUIP REPLACE	38.5		38.5	38.5
PROGRAM TOTAL	1993.9		1993.9	1993.9

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * ADMINISTRATION OF JUSTICE * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
DEPARTMENT OF LAW				
PROSECUTION				
CALENDARING SYSTEM	100.0		100.0	100.0
DEPARTMENT OF HEALTH & SOCIAL SERVICES				
ADULT CONFINEMENT				
MAJOR MAINT, REPAIR, RENOV	150.0		150.0	150.0
PALMER CORR. CNTR. IMPROVE.	199.4		199.4	199.4
PROGRAM TOTAL	349.4		349.4	349.4
DEPARTMENT OF PUBLIC SAFETY				
DETACHMENTS AND CIB				
EQUIPMENT REPLACE/STATEWIDE	114.7		114.7	114.7
VHF-MCRWVE COMMUN/SOLDOT-HOM	243.8		243.8	243.8
VHF-MCRWVE COMM/GLENN-PALMER	219.8		319.8	319.8
EMERGENCY GENERATORS	100.0		100.0	100.0
TROOPER HOUSING/BETHEL	625.0			
PROGRAM TOTAL	1303.3		778.3	778.3
TRAINING				
ACADEMY FEM QRTRS/SITKA	148.5		148.5	148.5

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * DEVELOPMENT * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
OFFICE OF THE GOVERNOR				
AG ACTION COUNCIL				
DELTA I	2000.0	C	1000.0	1000.0
PROGRAM TOTAL	2000.0		1000.0	1000.0
DEPARTMENT OF REVENUE				
MUNICIPAL BOND BANK				
STATUTORY RESERVE FUND	3000.0		3000.0	3000.0
RENEWABLE RESOURCES DEVELOP CO	20000.0			20000.0
AGENCY TOTAL	23000.0		3000.0	23000.0
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOP.				
REQ GF MTCH EDA 304 ENDS/STWD	617.5		617.5	617.5
*PROGRAM TOTAL	617.5		617.5	617.5
ENERGY & POWER DEVELOPMENT				
S.W. GRND RET DEMO/L KUSKOKW	50.0		50.0	50.0
ENER SUPP & DEM ASSESS/ANCH		D		100.0
FACIL GRANT PROG/STWD	2655.0		2655.0	2655.0
ALT ENERGY DEMON PROJ/STWD	550.0		550.0	550.0
AVEC FUEL CONVERSION/NULATO			125.0	
PROGRAM TOTAL	3255.0		3380.0	3355.0
ALASKA POWER AUTHORITY				
FEAS ANALY/UP SUSITNA RIV	3335.0	E	3335.0	3335.0
SWAN LAKE HYDRO ELEC PROJECT				18000.0
LAKE TYEE HYDROELEC PROJ				10000.0
AVEC FUEL CONV PROJ/NULATO				125.0
HYDROELEC PROJ DILLINGHAM			100.0	100.0
HYDROELECTRIC PROJ/KISARALIK RIV			100.0	100.0
HYDROELEC PROJ/HAINES-SKAG			100.0	100.0
MENNONITE HYDROELEC/KODIAK			200.0	200.0
LARSEN HYDROELEC/KODIAK			200.0	200.0
OLD HARB HYDROELEC/KODIAK			200.0	200.0
AVEC VILLAGE HYDRO ELEC STUDY	325.0		325.0	325.0
TIDAL POWER PROJECT	500.0			

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * DEVELOPMENT * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
DISCRETIONARY STUDY FUNDS	75.0		75.0	75.0
PROGRAM TOTAL	4235.0		4635.0	32760.0
BOTTOM FISH DEVELOPMENT				
BOTTOM FISH COMM ASSIST.	800.0		425.0	425.0
PORTS & TRANS. BOTTOM FISH	204.0		204.0	204.0
BOTTOM FISH RESOURCE ASSESS.	95.4			47.2
BOTTOM FISH REGULATION DEV.	20.0			9.9
BOTTOM FISH MANAGEMENT ACTION	28.3			14.0
BOTTOM FISH CATCH REPORTING	20.5			10.2
BOTTOM FISH OBSV./PORT SAMPL.	153.3			75.9
BOTTOM FISH LOGBOOK	20.6			10.2
BOTTOM FISH LOG	100.0			49.5
BOTTOM FISH PROFILES	50.0			24.8
BOTTOM FISH PRODUCTION TRIALS	506.0		500.0	500.0
BOTTOM FISH LABORFORCE STUDY	58.3		58.3	58.3
BOTTOM FISH ADVANCE EMPLOY PROJ	175.1		175.1	175.1
PUBLIC INFORMATION	100.0		100.0	100.0
CHERNOFSKI DEVELOPMENT PLAN	300.0			
ADMIN & CONTINGENCY	415.7		415.7	415.7
PROGRAM TOTAL	3041.2	F	1878.1	2119.8
DEPARTMENT OF NATURAL RESOURCES				
AGR REVOLV LN FND-PALMER/DELT	6160.0		6160.0	6160.0
EQUIP & SEED STOR BLDG/PALMER	108.0		108.0	108.0
ANIMAL EXCLOSURE/PALMER-PMC	14.6		14.6	14.6
UPG SEED CLEANING BLDG/PALMER	110.0		110.0	110.0
PROGRAM TOTAL	6392.6		6392.6	6392.6

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
DEPARTMENT OF TRANSPORTATION				
HWY DESIGN & CONSTRUCTION				
HEADQUARTERS CAPITAL POSITIONS			3964.7	3964.7
SOUTHEAST CAPITAL POSITIONS			4057.6	4057.6
CENTRAL CAPITAL POSITIONS			11952.3	11952.3
SOUTHCENTRAL CAPITAL POSITIONS			4698.6	4698.6
INTERIOR CAPITAL POSITIONS			9824.3	9824.3
WESTERN CAPITAL POSITIONS			932.4	932.4
PROGRAM TOTAL			35429.9	35429.9
AVIATION DESIGN & CONSTRUCTION				
HEADQUARTERS CAPITAL POSITIONS			156.1	156.1
CENTRAL CAPITAL POSITIONS			3267.9	3267.9
INTERIOR CAPITAL POSITIONS			738.4	738.4
SOUTHEAST CAPITAL POSITIONS			56.8	56.8
PROGRAM TOTAL			4219.2	4219.2
WATER & HARBOR FACILITIES				
D&C CAPITAL POSITIONS			619.0	619.0
FALMER-WASILLA HIGHWAY	7440.0		7440.0	7440.0
WASILLA URBAN AREA	3255.0		3255.0	3255.0
SEWARD HWY-MCHUGH CRK-INDIAN	15810.0		15810.0	15810.0
UNALASKA CULVERTS	139.5		139.5	139.5
ANCH. PUBLIC TRANSIT COACHES	2707.0		2707.0	2707.0
ANCHORAGE BUS TURNOUTS	511.5		511.5	511.5
GLENN PATHWAY, ANCH. BOWL AREA	1860.0		1860.0	1860.0
ANCH-MAT-SU VAN POOLS	69.7		69.7	69.7
KODIAK PAVING	1395.0		1395.0	1395.0
SEWARD HWY INTERCHANGE LIGHT	1627.5		1627.5	1627.5
STERLING HWY MILE 72-84	3720.0		3720.0	3720.0
WEIGH STATION RECONSTRUCTION	662.0		662.0	662.0
BONIFACE INTERCHANGE	5101.0		5101.0	5101.0
DIMOND BLVD. ARR TO JEWELL LK	4236.1		4236.1	4236.1
ANCHORAGE URBAN LANDSCAPING	279.0		279.0	279.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
POTTER WEIGH STATION	657.5		657.5	657.5
RASPBERRY RD RECONSTRUCTION	1474.0		1474.0	1474.0
NORTH SIDE CORRIDOR STUDY	423.1		423.1	423.1
GLENN HWY; BRAGAW INTERCHANGE	1060.2		1060.2	1060.2
OLD SEWARD HWY.	186.0		186.0	186.0
GLENN HWY PALMER-KING RIVER	1525.2		1525.2	1525.2
NEW SEWARD INTERCHANGES	2078.5		2078.5	2078.5
WASILLA BYPASS	223.2		223.2	223.2
BRAGAW, TUDOR TO ABBOTT, ANCH.	47.0		47.0	47.0
DOWLING RD, LAKE OTIS TO RASP.	188.0		188.0	188.0
STERLING HWY MILE 37-50	204.6		204.6	204.6
A-C COUPLET PHASE I	7440.0		7440.0	7440.0
BRANDON & CROSS ROADS PAVING	95.0			
PARKS HIGHWAY 3R	2850.0			
HOOPER BAY STORM REPAIR	2925.0			
HIGHWAY PROJECT CONTINGENCY	3207.9		3207.9	3207.9
PROGRAM TOTAL	73398.5		67528.5	67528.5
CENTRAL REGION AIRPORTS				
DUTCH HBR. RUNWAY EXT	5940.0		5940.0	5940.0
TOGIAK AIRPORT RELOCATION			3150.0	3150.0
HONER NEW AIR CARRIER APRON	1620.0		1620.0	1620.0
KODIAK AIR CARRIER APRON EXPAN	2160.0		2160.0	2160.0
MANOKOTAK AIRPORT RECONSTRUCT.	270.0		270.0	270.0
AKUTAN AIRPORT CONSTRUCTION	1350.0		1350.0	1350.0
OUZINKIE AIRPORT	657.9		657.9	657.9
AVIATION PROJECT CONTINGENCY	757.4		757.4	757.4
PROGRAM TOTAL	12755.3		15905.3	15905.3
CENTRAL MARINE TRANSPORTATION				
KODIAK FERRY TERMINAL	2790.0		2790.0	2790.0
TUSTUMENA REPLACEMENT	46500.0		46500.0	46500.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
HOMER FERRY TERMINAL	3255.0		3255.0	3255.0
SELDovia FERRY TERMINAL	3255.0		3255.0	3255.0
BOW THRUSTERS	80.0		80.0	80.0
VESSEL PIPING REPLACEMENT	60.0		60.0	60.0
HULL, DECK & JOINTER RESTOR	100.0		100.0	100.0
TANKS, VOIDS & DOUBLE BOTTOMS	70.0		70.0	70.0
CAR DECK LIGHT & VENT SYSTEMS	60.0		60.0	60.0
CARPET & TILE REPLACEMENT	40.0		40.0	40.0
PROGRAM TOTAL	56210.0		56210.0	56210.0
KODIAK TRIDENT BASIN				
SEWARD HARBOR	365.0			
DILLINGHAM HARBOR	435.0			
HOMER HARBOR	50.0			
SEWARD PORT FACILITY	500.0			
PORTS & HARBORS CONTINGENCY	50.0			
PROGRAM TOTAL	1400.0	G		
TOK JCT-YERRICK CREEK	9930.5		9930.5	9930.5
YERRICK CREEK-DOT LAKE	280.9		280.9	280.9
JOHNSON RIVER-DOT LAKE	450.1		450.1	450.1
AK HWY, MILE 1270-1285	393.4		393.4	393.4
AK HWY, MILE 1256-1270	9284.2		9284.2	9284.2
TOK CUTOFF, MILE 111-118	186.0		186.0	186.0
TRIMS TO MCCALLUM CREEK	418.5		418.5	418.5
PARKS HWY-ARPT INTERCHANGE	6510.0		6510.0	6510.0
MILE 6 WEIGH STATION, RICHARDSON	1302.0		1302.0	1302.0
TOK WEIGH STATION	644.0		644.0	644.0
FOX WEIGH STATION	299.5		299.5	299.5
CANYON CREEK TO SHAW CREEK	2348.2		2348.2	2348.2
TAYLOR HWY, MILE 23-43	7314.4		7314.4	7314.4
TAYLOR HIGHWAY, MILE 43-66	112.5		112.5	112.5
STEESE HIGHWAY, MILE 54-66	5728.8		5728.8	5728.8

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
PARKS HWY SHOULDER PAVING	4950.4		4950.4	4950.4
MARIAN & DOUGLAS BRIDGES	710.0		710.0	710.0
30TH AVE. BYPASS, FBX	8277.0		8277.0	8277.0
TRANSIT TURNOUTS, FBX	1116.0		1116.0	1116.0
BADGER ROAD RECONSTRUCTION	1018.4		1018.4	1018.4
FARMERS LOOP RD	465.0		465.0	465.0
YUKON RIVER BRIDGE REDECK	300.0			
NORTH SLOPE RD CULVERTS	2300.0			
HAUL ROAD MAINTENANCE CAMPS	4300.0			
HIGHWAY PROJECT CONTINGENCY	3051.5		3051.5	3051.5
PROGRAM TOTAL	71691.3		64791.3	64791.3
INTERIOR REGION AIRPORTS				
CHALKYITSIK RUNWAY REHAB.			432.0	432.0
FT YUKON RUNWAY SURFACING	720.0		720.0	720.0
NULATO RUNWAY IMPROVEMENT			450.0	450.0
NORTHWAY RUNWAY RESURFACING	1485.0		1485.0	1485.0
RAMPART RUNWAY RESURFACING			407.7	407.7
BEAVER RUNWAY RESURFACING			470.7	470.7
MANLEY RUNWAY CLEAR. & RESURF.	324.9		324.9	324.9
GALENA APRON EXTENSION	1013.4		1013.4	1013.4
CIRCLE HOT SPRINGS LIGHTING			225.0	225.0
TANANA RUNWAY SURFACING	720.0		720.0	720.0
STEVENS VILLAGE RUNWAY			453.6	453.6
AVIATION PROJECT CONTINGENCY	335.1		335.1	335.1
PROGRAM TOTAL	4598.4		7037.4	7037.4
SOUTHEAST REGION HIGHWAYS				
GLACIER HIGHWAY, JUNEAU	1860.0		1860.0	1860.0
ADMIRAL WAY, JUNEAU	787.6		787.6	787.6
LOOP RD-EGAN DR IMPROVEMENTS	317.1		317.1	
KAKE BRIDGES	612.7		612.7	612.7

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
MAIN STREET, HAINES	188.4		188.4	188.4
EGAN EXPRESSWAY RAMPS	2472.1		2472.1	2472.1
TONGASS AVE., KETCHIKAN	864.8		864.8	864.8
HALIBUT PT RD OVERLAY	523.4		523.4	523.4
CRAIG TO Klawock PAVING	1663.3		1663.3	1663.3
PETERSBURG AIRPORT ROAD	1360.8		1360.8	1360.8
PETERSBURG THRU ROUTE, PH. III	3349.5		3349.5	3349.5
LEMON ROAD, JUNEAU	2619.6		2619.6	2619.6
MUD BAY ROAD, HAINES	2845.0		2845.0	2845.0
N. TONGASS HWY., KETCHIKAN	17.3		17.3	17.3
MENDENHALL LOOP ROAD	930.0		930.0	930.0
HIGHWAY PROJECT CONTINGENCY	1020.6		1020.6	1020.6
PROGRAM TOTAL	21432.2		21432.2	21432.2
SOUTHEAST REGION AIRPORTS				
WRANGELL RUNWAY RECONSTRUCT.	1706.3		1706.3	1706.3
SITKA APRON EXPANSION	2080.8		2080.8	2080.8
JUNEAU FLOATPLANE FACILITY	558.9		558.9	558.9
Klawock RUNWAY EXTENSION	726.6		726.6	726.6
AVIATION PROJECT CONTINGENCY	253.6		253.6	253.6
PROGRAM TOTAL	5326.2		5326.2	5326.2
SOUTHEAST REGION PORTS/HARBORS				
ELFIN COVE HARBOR	175.0		175.0	
PELICAN HARBOR	825.0		825.0	
HOLE-IN-WALL BREAKWATER	250.0		250.0	
HYDER HARBOR	300.0		300.0	
YAKUTAT HARBOR	500.0		500.0	
CONTINGENCY-ALL REGIONS	100.0		150.0	
PROGRAM TOTAL	2150.0	II	2200.0	
S.E. MARINE TRANSPORTATION				
PETERSBURG DOCK & TOWER REPLACE.	860.2		860.2	860.2

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
HAINES DOCK & TOWER REPLACE.	590.5		590.5	590.5
KETCHIKAN FERRY TERM. PHASE II	1329.9		1329.9	1329.9
REPOWER VESSELS	4766.2		4766.2	4766.2
TERMINAL FACILITY MAINTENANCE	450.0		450.0	450.0
VESSEL SUITABILITY/DESIGN STDY	250.0		250.0	250.0
DIESEL GENERATING UNIT UPGRADE	150.0		150.0	150.0
STEERING SYSTEMS	200.0		200.0	200.0
M/V COLUMBIA GENERATOR REPLACE	500.0		500.0	500.0
PROPELLER PITCH CONTROL SYSTEM	200.0		200.0	200.0
VESSEL SPARE PARTS	120.0		120.0	120.0
NAVIGATION LIGHTS CONVERSION	80.0		80.0	80.0
BOW THRUSTERS	160.0		160.0	160.0
VESSEL PIPING REPLACE	150.0		150.0	150.0
BAGGAGE STOWAGE UNITS	50.0		50.0	50.0
VESSEL FURNITURE	200.0		200.0	200.0
RAMP TRAFFIC CONTROL	10.0		10.0	10.0
HULL, DECK & JOINTER UPGRADE	360.0		360.0	360.0
TANKS, VOIDS & DOUBLE BOTTOMS	320.0		320.0	320.0
CAR DECK LIGHTING/VENT SYSTEM	200.0		200.0	200.0
VESSEL CARPET & TILE	150.0		150.0	150.0
PROGRAM TOTAL	11096.8		11096.8	11096.8
WESTERN REGION HIGHWAYS				
NOME-BELTZ WIDENING & REPAVING			1674.0	1674.0
KOTZERBUE THIRD AVENUE	1116.0		1116.0	1116.0
NOME-COUNCIL STORM DAMAGE	930.0		930.0	930.0
NOME CITY STREETS	2325.0		2325.0	2325.0
NOME-COUNCIL, MILE 4-15	1116.0		1116.0	1116.0
NOME-TELLER RD RESURFACING	2604.0		2604.0	2604.0
NOME-TAYLOR, MILE 8-13	1395.0		1395.0	1395.0
NOME-TAYLOR ROAD BRIDGES	1209.0		1209.0	1209.0
HIGHWAY PROJECT CONTINGENCY	618.5		618.5	618.5
PROGRAM TOTAL	11313.5		12987.5	12987.5

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
WESTERN REGION AIRPORTS				
SHAKTOOLIK AIRPORT RELOCATION			893.7	893.7
SHISHMAREF AIRPORT RELOCATION	2138.6		2138.6	2138.6
BUCKLAND AIRPORT RELOCATION			1508.1	1508.1
DEERING AIRPORT IMPROVEMENTS			806.5	806.5
KOTZEBUE AIRPORT LAND	900.0		900.0	900.0
AVIATION PROJECT CONTINGENCY	312.3		312.3	312.3
PROGRAM TOTAL	3350.9		6559.2	6559.2
SOUTHCENTRAL REGION HIGHWAYS				
RICHARDSON HWY, MILE 46-65	2883.0		2883.0	2883.0
RICHARDSON HWY, MILE 6-14	11160.0		11160.0	11160.0
RICHARDSON HWY, MILE 115-125	6510.0		6510.0	6510.0
COPPER RIVER HWY, 28-33	1860.0		1860.0	1860.0
RICHARDSON HWY, MILE 16-19	3069.0		3069.0	3069.0
RICHARDSON HWY, MILE 186-192	930.0		930.0	930.0
RICHARDSON HWY, MILE 35-40	6830.0		6830.0	6830.0
RICHARDSON HWY, MILE 101-106	7533.0		7533.0	7533.0
RICHARDSON HWY, MILE 138-148	370.0		370.0	370.0
TOK HWY, MILE 38-48	9486.0		9486.0	9486.0
HANAGITA EAST EXTENSION VALDEZ	837.0		837.0	837.0
RICHARDSON HWY, MILE 19-25	1042.0		1042.0	1042.0
GLENN HIGHWAY, MI 118-189	3255.0		3255.0	3255.0
COPPER RIVER HWY, MILE 18-27	186.0		186.0	186.0
TOK HWY, MILE 48-65	372.0		372.0	372.0
TOK HWY, MILE 65-75	279.0		279.0	279.0
RICHARDSON HWY, MILE 160-170	279.0		279.0	279.0
DAYVILLE ROAD PAVING	930.0		930.0	930.0
TOK HWY, MILE 2-30	4650.0		4650.0	4650.0
HIGHWAY PROJECT CONTINGENCY	3123.1		3123.1	3123.1
PROGRAM TOTAL	65584.1		65584.1	65584.1
SOUTHCENTRAL PORTS & HARBORS				

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * TRANSPORTATION * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
CORDOVA HARBOR	150.0		150.0	
PROGRAM TOTAL	150.0		150.0	
S.C. MARINE TRANSPORTATION				
TERMINAL FACILITY MAINT.	50.0		50.0	50.0
TRANSPORTATION PLANNING				
TRANSPORTATION PLANNING	12587.6		12587.6	12587.6
URBAN MAPPING, ANCHORAGE	9.5		9.5	9.5
ANCHORAGE BYPASS CORRIDOR	47.0		47.0	47.0
PROGRAM TOTAL	12644.1		12644.1	12644.1
STATEWIDE HIGHWAY PROJECTS				
BRIDGE REPLACEMENT, ON SYST	4675.0		4675.0	4675.0
BRIDGE REPLACEMENT, OFF SYST	825.0		825.0	825.0
REIMBURSABLE AGREEMENTS	8000.0		8000.0	8000.0
SAFETY PROGRAM	8400.0		8400.0	8400.0
PUBLIC TRANSPORTATION	1200.0		1200.0	1200.0
PROGRAM TOTAL	23100.0		23100.0	23100.0
INTERNATIONAL AIRPORTS				
ANCHORAGE EQUIPMENT	873.0		873.0	873.0
FAIRBANKS EQUIPMENT	520.0		520.0	520.0
ANCHORAGE SECURITY PLAN	145.0		145.0	145.0
ANCH. PUBLIC ROAD IMPR.	690.0		690.0	690.0
ANCH. TERMINAL DESIGN	300.0		300.0	300.0
ANCH. ANNUAL IMPROVEMENTS	350.0		350.0	350.0
FAIRBANKS ANNUAL IMPROVEMENTS	210.0		210.0	210.0
ANCH. UPPER RAMP REPAIR	100.0		100.0	100.0
PROGRAM TOTAL	3188.0		3188.0	3188.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * GENERAL GOVERNMENT * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
OFFICE OF THE GOVERNOR				
AUTOMATED BUDGET SYSTEM	700.0		700.0	
MANAGEMENT BY OBJECTIVES PROJE	250.0		250.0	250.0
GOVERNORS OFFICE SUPPORT	300.0	I	300.0	
PUBLIC FACILITIES PLANNING FUND	2000.0			
ENERGY PROJECTS ASSESSMENT	100.0	J		
PROGRAM TOTAL	3350.0		1250.0	250.0
DEPARTMENT OF ADMINISTRATION				
ADMIN SVCS TO STATE AGENCIES				
CONCEPTUAL DESIGN	250.0		250.0	250.0
(UPS) - JUNEAU DATA CENTER	485.4		485.4	485.4
COMPUTER CTR FIRE DETECT. EQUI	40.0		40.0	40.0
PHYSICAL SECURITY EQUIP	40.0		40.0	40.0
DISK SPACE MANAGEMENT SYS	29.0		29.0	29.0
OFFICE SYSTEMS FURNITURE	375.0		375.0	
PROGRAM TOTAL	1219.4		1219.4	844.4
EMPLOYEE HOUSING REPLACEMENT				
EMPLOYEE HOUSING REPLACEMENT	1250.0		1250.0	1250.0
PROGRAM TOTAL	1250.0		1250.0	1250.0
DEPARTMENT OF LAW				
LEGAL SERVICES				
ATTORNEYS TIMEKEEPING	30.0		30.0	30.0
DEPARTMENT OF REVENUE				
NATIVE LAND CLAIMS PAYMENT	300000.0			
DEPARTMENT OF TRANSPORTATION				
DESIGN & CONSTRUCTION				
INTERIOR REGION CIP			603.0	603.0
CENTRAL REGION CIP			1408.3	1408.3
SOUTHEAST REGION CIP			584.7	584.7
PROGRAM TOTAL			2596.0	2596.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * GENERAL GOVERNMENT * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
BLDGS MAINT & REPAIRS				
GOV MANSION FIRE SPRINK SYS	71.0		71.0	71.0
SBPT BLDG FIRE CODE MODS	95.0		95.0	95.0
KENAI HWY SHOP ROOF	17.6		17.6	17.6
ANCH SAFETY BLDG ROOF	76.9		76.9	76.9
ROOF REPAIR, FAIRBANKS	105.0		105.0	105.0
ROOF REHAB, SOUTHEASTERN	220.0		220.0	220.0
GENERAL ROOF REPAIR	30.5		30.5	30.5
GOV MANSION MAINTENANCE	29.0		29.0	29.0
FBX COURT BLDG COOLING SYS	200.0		200.0	200.0
BLDG HVAC SYSTEMS S.E.	105.0		105.0	105.0
BOILER HVAC REP. & REPLACE	48.0		48.0	48.0
GENERATOR REPLACEMENTS	103.2		103.2	103.2
FURNACE REPLACE, SOUTHCENT	18.8		18.8	18.8
FBX COURT BLDG WELL REPAIR	15.0		15.0	15.0
COMM. BLDG PIPING REPLACE	76.0		76.0	76.0
S. FORK WELL & SECUR. FENCE	40.0		40.0	40.0
BETHEL SHOP IMPROVEMENTS	60.0		60.0	60.0
FBX CRT BLDG AIR SYSTEM	60.0		60.0	60.0
CONCRETE SLABS INT. SHOPS	40.0		40.0	40.0
PAINT STATE FAC., SOUTHCENT	32.3		32.3	32.3
PAINTING, INTERIOR REGION	100.0		100.0	100.0
PAINT STATE FACILITIES S.E.	50.0		50.0	50.0
IS. CTR BLDG CARPET REPLACE	93.0		93.0	93.0
CAP. BLDG CLEAN & REPAIRS	102.0		102.0	102.0
SOB EXTERIOR CLEAN, JUNEAU	90.0		90.0	90.0
SBPT BLDG MAINT, JUNEAU	30.0		30.0	30.0
THOMPSON PASS BUNKHSE FOUND.	26.9		26.9	26.9
REPAIRS TO NONE EQUIP. SHOP	334.1		334.1	334.1
ELEVATOR IMPROVEMENTS, S.E.	60.0		60.0	60.0
CAPITOL BLDG EMERGENCY GEN	98.0		98.0	98.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

* * * * * GENERAL GOVERNMENT * * * * *

	GOVERNOR	F. NOTES	SENATE	HOUSE
CANTWELL SITE IMPROVEMENTS	25.0		25.0	25.0
COLD STORAGE BLDG, PAXSON	42.3		42.3	42.3
CAP BLDG FIRE ESCAPE PAINT	50.0		50.0	50.0
ANCH VIS ARTS CTR	33.0		33.0	33.0
PROGRAM TOTAL	2577.6		2577.6	2577.6
HWCF-STATE EQUIP FLEET				
EQUIP REPLACE. PROG	10253.8		10253.8	10253.8
FACIL PLNG & RSCH				
FED HYWAY RESCH PGM	1200.0		1200.0	1200.0
ENGR COMPUTER SOFTWARE	305.0		305.0	305.0
HIWAY LCC	250.0		250.0	250.0
STABILIZE SOILS	150.0		150.0	150.0
RESILIENT SOILS STUDY	80.0		80.0	80.0
SNOW & ICE CONTROL	150.0		150.0	150.0
RUT MEASURING DEVICE	35.0		35.0	35.0
PERMAFROST CULVERTS	50.0		50.0	50.0
BLDG ENERGY CONSV	165.0		165.0	165.0
SOLAR ALASKAN SCHOOLS	140.0		140.0	140.0
NEW ROOFING MATERIALS	50.0		50.0	50.0
FUEL CELL TESTING	60.0		60.0	60.0
REMOTE FACIL MONITORING	300.0		300.0	300.0
METEOR BURST DEMO PROJ	40.0		40.0	40.0
SATELLITE DATA SYSTEM	100.0		100.0	100.0
VEHICLE AIR QUAL	300.0			300.0
NEW PRODUCT TESTING	100.0		100.0	100.0
ANCHORAGE TRAFFIC COMPUTER	130.0		130.0	130.0
PAINT PERFORMANCE	50.0		50.0	50.0
PAVEMENT THERMAL STUDY	40.0		40.0	40.0
RESEARCH CATALOGING	50.0		50.0	50.0
ACV STUDY	100.0		100.0	100.0
HYDROFOIL DEMO	100.0		100.0	100.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

***** GENERAL GOVERNMENT *****

	GOVERNOR	F. NOTES	SENATE	HOUSE
FACILITIES PLANNING	3100.0		3100.0	3100.0
MGMT INFORMATION SYSTEM	1800.0		1800.0	1800.0
PROGRAM TOTAL	8845.0		8545.0	8845.0
FACILITIES PLANNING & RESEARCH				
CIP-ADMIN & SUPPORT			71.2	71.2
CIP-CENTRAL			541.2	541.2
CIP-INTERIOR			1313.8	1313.8
CIP-SOUTHEAST			350.0	350.0
PROGRAM TOTAL			2276.2	2276.2

FOOTNOTES

- A - Agency title should be Department of Education.
- B - Modify project title and increase funding from original 220.3, new project title.
- C - An additional \$1,000.0 in Renewable Resources Development Fund is being added to the Delta Project for land clearing.
- D - The project "Energy Supply and Demand Assessment" is being modified and moved to the Governor's Office in the General Government category - see note J.
- E - The project "Feasibility Study/Susitna River" was originally funded in the Governor's budget with general funds. It is now being requested as \$3,335.0 Renewable Resources Development Fund.
- F - In the House and Senate budgets for Bottom Fish all projects were made appropriations. The Governor requests that all projects be made allocations, with a total appropriation of \$3,041.2 GF.
- G - The Senate budget had each project as an appropriation. The Governor requests each project be an allocation, with a total appropriation of \$1,400.0 GF.
- H - The Senate budget had each project as an appropriation. The Governor requests each project be an allocation, with a total appropriation of \$2,150.0 GF.
- I - The project "Governor's Office Support" was in the Senate budget as "BRC Special Studies."
- J - The project "Energy Projects Assessment" was originally in the Governor's budget and the House budget as "Energy Supply and Demand Assessment" for the Department of Commerce and Economic Development, in the Development category.

MINUTES
FREE CONFERENCE COMMITTEE
FY 81 BUDGET
June 2, 1980
6:07 p.m.

All Members of the Free Conference Committee were present. Also present were Jerry Schilz, Bob Schroeder, Alison Elgee, PRESENT Milt Barker, Bob Grogan and Jay Hogan, Legislative Finance Division; Ron Lehr, Division of Budget and Management; Myrt Charney, Legislative Affairs Agency; and Ted Smith, Department of Natural Resources.

Chairman Sackett called the meeting to order.

EXECUTIVE BUDGET

Dr. Lehr presented a hand out concerning changes to be made to the budget (see attachment).

EXECUTIVE
BUDGET

Representative Meekins moved to add \$2,000,000 for revenue sharing that was inadvertently reduced in HB 60. There being no objection, it was so ordered.

Dr. Lehr explained the "summary of changes" list. Chairman Sackett moved for the adoption of the items on the list. There being no objection, it was so ordered.

Representative Meekins moved to add \$450.0 to the DPDP budget for representation of the public at regulation hearings. There being no objection, it was so ordered.

Chairman Sackett moved to put the fisheries data center in the Department of Fish and Game. Representative Meekins objected. Three in favor, three opposed. The motion failed.

Representative Meekins moved to put the data center in the Commercial Fisheries Data Center. Chairman Sackett objected. Three in favor, three opposed. The motion failed.

Senator Hohman moved to include \$200.0 in the Department of Community and Regional Affairs for coastal zone management planning for the Yukon/Kuskokwim/Delta area. He explained this was included in HB 60, but vetoed because it was not properly represented with back up materials. There being no objection, it was so ordered.

6/2/80

Chairman Sackett presented a list of proposed changes to the budget (see attachment) and moved for their adoption. There was brief discussion. Representative Meekins asked unanimous consent. There being no objection, it was so ordered.

Representative Meekins moved to add \$100.0 to the Department of Transportation and Public Facilities for a feasibility study and four translators in Eagle River. There being no objection, it was so ordered.

Senator Hohman moved that the funding included in the Development category for the Alaska Native Tourism Association be placed in the Division of Tourism under contractual with intent that the funds (\$170.0) be contracted with the Alaska Native Tourism Association. There being no objection, it was so ordered.

Representative Duncan moved that the \$35.0 presently included in the University of Alaska statewide projects for Sea-search be moved to the Department of Fish and Game, F.R.E.D. component. There being no objection, it was so ordered.

LEGISLATIVE BUDGET

LEGISLATIVE BUDGET

Senator Hohman requested that Mr. Charney present the request. Mr. Charney presented the legislative budget as approved by the Legislative Council on 6/2/80 (see attachment).

Representative Meekins moved to include legislative intent that during the interim, space occupied by legislative agencies, other than on the fifth floor of the Capitol Building, be under the control of and subject to assignment by the Legislative Council; and space on the fifth floor of the Capitol Building be under the control of and subject to assignment by the Legislative Budget and Audit Committee. There was brief discussion. Senator Hohman moved to amend the motion to state "during the entire year". Representative Meekins asked unanimous consent. There being no objection to the motion as amended, it was so ordered.

Representative Meekins moved to accept the figures for Legislative Finance, Legislative Audit, Committee Expenses, and Ombudsman. Senator Sackett objected. Motion failed.

A recess was called at 6:35 p.m. and Chairman Sackett recalled the meeting to order at 7:05 p.m.

6/2/80

Budget & Audit Committee, Legislative Audit: Representative Meekins moved to accept the House figure, and asked unanimous consent. There being no objection, it was so ordered.

Budget & Audit Committee, Legislative Finance: Representative Meekins moved to accept the Senate figure plus \$243.0 for renovation in the Capital budget. There being no objection, it was so ordered.

Budget & Audit Committee, Committee Expenses: Representative Meekins moved to accept the figure. There being no objection, it was so ordered.

Office of the Ombudsman: Representative Meekins moved to accept the House figure, plus the amount in the motion accepted earlier. There being no objection, it was so ordered.

Legislative Council: Ms. Elgee pointed out that in accepting the Legislative Council's budget utilizing program receipts, the Committee short funded the Division of Data Processing by the amount of \$431.5, which the Department depended on to make up their budget. Mr. Charney said that is not true for this year. He said their data processing will not go into affect that soon.

Senator Sackett moved to include legislative intent directing agencies to work with the Legislative Finance Division staff on the personnel reporting system. There being no objection, it was so ordered.

FISCAL NOTES

FISCAL NOTES

Representative Meekins moved for the adoption of the fiscal notes on the computer print out plus the fiscal notes for HB 752, SB 161, and HB 1021. There being no objection, it was so ordered.

Representative Meekins moved that the fiscal note for HCS SB 26 be adopted. Senator Sackett moved to amend the motion to accept the amount of \$1296.6, which would leave them a contingency. There being no objection, it was so ordered.

Seantor Hohman moved to amend the fiscal note for HB 752 by \$400.0 for a total of \$3.9 million, with intent that the additional amount is to fund Dillingham at \$150.0 and Bethel at \$250.0. There being no objection, it was so ordered.

6/2/80

Senator Hohman moved to accept a fiscal note for SCR 66 in the amount of \$32,144. There being no objection, it was so ordered.

Representative Meekins moved to add \$400.0 to the Division of Parks budget for acquisition of the Chugiak State Park. There being no objection, it was so ordered.

APPROPRIATION TRANSFERS

APPROPRIATION TRANSFERS

There was discussion on appropriation transfer requests from Speaker Gardiner. The Committee determined that these appropriation transfers would be addressed in HB 710 which is currently in the Senate Finance Committee.

Senator Hohman moved the intent for the provisions in HCR 35. He said this ties into the existing appropriation for the railroad study, and identifies it as such. There being no objection, it was so ordered.

Representative Meekins moved to accept the intent for the non-Game BRU. There being no objection, it was so ordered.

Dr. Lehr explained items 8 through 21 in his memo "Modifications to HB 556" which are appropriation transfers. There was discussion on item #10. Senator Hohman recommended the language "Aniak Multipurpose Room" be changed to "Aniak office facility, IRA council". There was no objection. Dr. Lehr advised #10 should be amended to add \$150,000 for the Kassan Dock.

There was further discussion on the appropriation transfers. Senator Hohman moved to accept the appropriation transfers as amended. There being no objection, it was so ordered.

Representative Meekins moved that \$51.8 be added to the Department of Education, State Museum for Arts on the Move. Senator Hohman asked unanimous consent. There being no objection, it was so ordered.

CAPITAL BUDGET

CAPITAL BUDGET

Senator Hohman moved for the adoption of the capital budget and asked unanimous consent.

Senator Sumner referred to the intent discussed at an earlier meeting that the Department not be able to purchase CL-215's. He said his fear is that this is the only option available at this time to adequately address fire projection. He moved that the intent he had earlier asked to be included be formally withdrawn. There was brief discussion.

6/2/80

Senator Sumner said they can't get enough airplanes at this time. He said his understanding is they will be going to the private sector for the operation of the aircraft.

A recess was called at 8:00 p.m. Chairman Sackett recalled the meeting to order at 8:25 p.m.

Chairman Sackett said there was a motion before the Committee to accept the Capital Budget. Representative Meekins objected and requested further information on the appropriation for fire suppression equipment.

Dr. Lehr said they do need some capability for fire suppression. He said they included enough money to allow the Department to go out and buy or lease whatever is best. He said he is not sure what kind of aircraft they will use, that would have to go out to bid.

Senator Sumner said he thinks the PYB's are the best around for the dollars. He asked if they were available or if the state was vulnerable if there were fires. He said he didn't want them to buy CL-215's, but he didn't want to limit them if there is nothing else available.

Representative Montgomery said he still questions the State going into the aircraft business.

Concerning the availability of equipment, Mr. Ted Smith, Department of Natural Resources, said the state has access to Bureau of Land Management equipment on an "as available" basis. He said his understanding is there will be a PBY available after the first of July on contract, and the CL-215 would be available if they make a commitment within the next two or three weeks.

There was brief discussion on the use of BLM equipment. Senator Sumner asked if, in his opinion, the continued restriction on the lease of these aircraft would put the state in a vulnerable position. Mr. Smith said yes. He commented further. Senator Sumner said he is still opposed to the purchase or lease if there are any other options available.

Senator Hohman withdrew his motion. Representative Meekins moved to accept the Governor's capital budget additions with the exception of \$1,250,000 in general funds for fire suppression equipment. There was brief discussion. There being no objection, it was so ordered.

6/2/80

Chairman Sackett moved to add \$1 million for SB 481 which moved out of House Resources and into House Rules. Representatives Meekins and Montgomery objected. The motion failed. Representative Meekins changed his vote. The motion carried.

EXECUTIVE
BUDGET

Chairman Sackett commented that when the data processing motion failed, they didn't reverse the transfers. He moved that the funds go back to their respective agencies (\$600.0 in Fish and Game and \$264.0 in Limited Entry). Representatives Meekins and Duncan objected. The motion failed.

Chairman Sackett moved to take the \$5 million for the Alaska Renewable Resource Corporation and put in back into the operating budget of the Department of Fish and Game. Representatives Meekins and Duncan objected. The motion failed.

Chairman Sackett moved for adjournment. The meeting adjourned at 8:40 p.m.

ADJOURN

JAY S. HAMMOND
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

June 2, 1980

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

Dear Senator Sackett:

Re: Supplemental for Revenue Sharing

Please amend HB 556 to include one additional section to fund an FY 80 supplemental to fully fund the Municipal revenue sharing program. The requested section will reinstate \$2,000,000 for revenue sharing that was inadvertently reduced in Chapter 50, SLA 1980 (HB60). The section would read as follows:

Sec _____. The sum of \$2,000,000 is appropriated from the general fund to the Department of Community and Regional Affairs for the Municipal Revenue Sharing Program:

Since this section would be an FY 80 supplemental, it should have our immediate effective date.

Thank you for your consideration.

Sincerely yours,

A handwritten signature in cursive script, appearing to read "Ron Lehr".

Dr. Ronald D. Lehr
Director

SUMMARY OF CHANGES

Page	Addition	Item
	<u>Development</u>	
41	100.0 GF	Tourism - additional over FCC, for contractual
	<u>General Government</u>	
5	182.8 GF	(Over Senate) for Executive Office - Adds public forum at 150. GF and Washington, D.C. position at 32.8 GF (does <u>not</u> add Bethel Office). Also want to add two new components to Executive Office:
New Comp	200.0 GF	Council of Economic Advisors
New Comp	625.0 Total	Economic Analysis: transfers in EDA
	~~452.06F~~	planning 230.7; Economic Research 323.9; and add Energy Assessment 70.4.
23	165.4 GF	(Over FCC Amount) DPDP, restores two new positions and 100.0 for major project review.
27	93.2 GF	(Over FCC Amount) Growth Policy Council, want original Governor's figure.
45	(158.1 GF)	Salary Increase - Reduce amount in BA 01-12 because MMP did not ratify contract.
133	2.9 GF 56.0 other funds	Retirement and Benefits, Deputy Director

Other Items

Fisheries Data Center should be located in the
Department of Fish and Game.

Need a fiscal note of \$1,000.0 GF for HB 578.

Archived

OPERATING BUDGET
FISCAL YEAR 1981

PAGE

ADDITION

59
69

Social Services

~~Southeastern Region~~

Youth Services

\$ 20.0

Deleted

Grant to the Municipality of
Anchorage for the Hilltop Home
which provides services to teen-aged
children.

REDUCTION

General Government
~~Social Services~~

99

~~Office on Aging Grants~~

Budget & Audit Committee

\$ (100.0)

Transfer Human Monuments for the
Tanana Chiefs Region to the Office
of the Governor

ADDITION

53

Health

Public Health Administration

\$ 200.0

Grant to the Municipality of
Anchorage for the Blood Bank
to cover the cost of the transfer
to new facilities

ADDITION

167

Natural Resources

Geological Hazard Identification

\$ 60.6

Add a Geologist II in Fairbanks
Salary 35.0 Other costs 25.6

ADDITION

267

Natural Resources

Increase Commercial Fisheries

Entry Commission

\$ 114.4

Residency investigation of Commercial
Fishermen

Investigator II and Clerk Typist III @
\$60,184 for twelve months.

PAGE

ADDITION

General Government

5

Executive Office

100.0

Human Monuments Program for the
Tanana Chiefs Region

ADDITION

General Government

87

Division of Personnel

93.0

Add four permanent full-time positions
for processing applications for state
employment (per recommendation of the
Blue Ribbon Commission on the State
Personnel Act)

2 Personnel Technician I
2 Clerk III

ADDITION

295

General Government

Office of the Ombudsman

47.9

Add an Ombudsman Assistant II position
in Anchorage. Position is currently
filled on a temporary basis.

Parks.
Public Proj. Survey
U. Z. A.

(18.0)
60.0
150.0

CAPITAL BUDGET
Fiscal Year 1981

Budget
Summary
Page

Addition

DEVELOPMENT

10

Office of the Governor

Railbelt Power Market and Supply Study

239.2

It is the intent of the Legislature that the appropriation to the Office of the Governor is for a railbelt power market and supply study which will serve as the principal study on power demand and alternative supplies in making the decision whether to construct the Susitna hydroelectric project.

Reduction

DEVELOPMENT

10

Alaska Power Authority

Feasibility Analysis Upper Susitna River

(239.2)

It is the intent of the Legislature that power market and alternative supply studies be deleted from the Acres contract for Susitna feasibility studies.

Addition

DEVELOPMENT

10

Office of the Governor

Tidal Power Project

500.0

Reduction

DEVELOPMENT

10

Alaska Power Authority

Tidal Power Project

(\$500.0)

31

Addition - Development

Grant to City of Fairbanks

Compilation of public projects

Survey & development -130-

60.0

Open

Legislative Services

1,186,500 ✓

Legislative Leadership

640,000 ✓

Legis. Admin.

790,700 ✓

Admin. Services

2,597,700 ✓

Public Services

1,976,900
- 57,100
1,949,800 ✓

Base Budget 1,728,700
LEAD Admin. Services 64,100
LEAD & LEAD-Admin 52,000
Other LEAD Admin 31 25,000
Appellate Admin 80,000
Appellate Services 25,000

House Research

4125,500 ✓

Legate Projects

485,400 ✓

Legal Services

1,076,900 ✓

Session

2,467,100 ✓

Office Space

1,549,600 ✓

Base Budget 597,700
Maint. & janitorial 671,900 +
Lobby secretary 20,000

Equipment

221,200 ✓

Council & Subcommittee

2,314,600
~~2,314,600~~

~~18,685,300~~

15,685,300

Anteater: Paper occupied

* DOTIF can be reduced by this amount

-131-



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

June 1, 1980

The Honorable Russ Meekins
Chairman
House Finance Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Chairman:

Re: Modifications to HB 556

This letter outlines some additional changes that are requested for HB 556. These changes include modifications to the Governor's capital budget, two new supplementals, and some corrections that are necessary for Ch. 50, SLA 1980 (FCCS HB 60).

The first two items affect the Governor's capital budget request.

<u>Item</u>	<u>Present figure</u>	<u>Requested figure</u>	<u>Handout Page No.</u>
1. Lake Ferti- lization	\$ 150.0 GF	\$ 300.0 GF	6
2. AVEC Village Hydro Study	\$ 325.0 GF	\$ -0-	10
3. ALARS	2233.7 GF	1233.7 GF 1000.0 RRDF	6
4. Department of Education Auke Bay School re- pairs	-0-	1000.0 GF	new item
5. Spenard Park Planning	-0-	100.0 GF	new item

The first change will restore the project to the Governor's original request level. The second change is because the AVEC study is already in SB 424.

The next two items are new supplementals, and could perhaps best be handled by adding new sections to HB 556.

6. Sec. _____. The sum of \$2,237.14 is appropriated from the general fund to the Department of Health and Social Services and \$268.00 is appropriated from the general fund to the Department of Administration to pay miscellaneous claims against the State.

7. Sec. _____. The sum of \$2,256,823 is appropriated from the general fund to the Department of Revenue for payment for shared taxes to be allocated as follows:

Aviation Fuel tax	\$ 29,742
Electric and Telephone Corp tax	\$ 650,000
Fisheries tax	\$1,577,081

Since these items are both supplementals, they should have an immediate effective date. This could be accomplished by adding another section:

Sec. _____. Sec. _____. and _____ are available for expenditure and encumbrance immediately.

To avoid this problem in the future, I suggest adding the following language to the FY 81 shared taxes appropriations:

"If the amount required under applicable statutes for refunds of shared taxes and revenues to eligible political subdivisions exceeds the estimates appropriated by this Act, the excess is appropriated."

The following items are intended to correct problems with certain appropriations in Ch. 50, SLA 1980 (FCCSHB 60). Again, I recommend inserting new sections in HB 556 to effectuate each of these changes.

8. Sec. _____. Sec. 12, Ch. 113, SLA 1978, page 15, line 27 (Tanana Valley Community College) is amended to read:

APPROPRIATION ITEM

Instruction	<u>1,686,000</u>	(1,661,100)
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This corrects Sec. 67 of Ch. 50, which has been vetoed.

9. Sec. _____. Sec. 186, Ch. 50, SLA 1980, lines 24, 25 and 26 are repealed and re-enacted to read:

Sec. 186. The sum of \$60,000 is appropriated from the general fund to the Department of Education, Seward Skill Center, for driver education.

10. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 43, line 12 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Chignik Bay Multi-purpose Room	700,000	700,000
Aniak Multipurpose Room	240,000	240,000

11. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 51, line 19 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Kotzebue/Mauneluk Human Services Complex	2,000,000	2,000,000

12. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 56, line 19 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Department of Education Gateway REAA Tanacross School Landscaping	6,600	6,600

13. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 67, line 8 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Anchorage/Fairbanks Electric Inter-tie	3,000,000	3,000,000

The appropriation for the Anchorage/Fairbanks Inter-tie shall be used by the Alaska Power Authority to develop a preliminary de-

sign and financing plan.
The Authority shall consult with the utilities which may be involved and coordinate this effort with the Susitna Plan of Study. It is not the intent of the legislature that this money be used to purchase land, but only to identify the utility corridor which would be required for this purpose.

14. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 71, line 17 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Juneau-Convention Center	7,500,000	7,500,000
Department of Education Auke Bay School repairs	500,000	500,000

15. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 77, line 8 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Department of Natural Resources Selawik Agricultural project	412,000	412,000

16. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 88, line 4 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Crooked Creek Bridge Design	25,000	25,000
Pilot Station School	325,000	325,000

17. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 88, line 7 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Kenai Peninsula Road Paving Projects	5,710,000	5,710,000
Ninilchik State Fair	300,000	300,000

June 1, 1980

18. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 90, line 5 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
Sand Point Dock Engineering Study and storm damage repair	500,000	500,000

19. Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 90, line 7 is repealed and re-enacted to read:

	<u>APPROPRIATION ITEM</u>	<u>GENERAL FUND</u>
King Cove Dock Engineering Study and storm damage repair	150,000	150,000

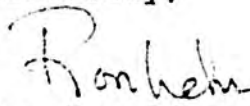
20. Sec. _____. Sec. 1, Ch. 54, SLA 1980, page 1, line 24 is repealed and re-enacted to read:

	<u>AMOUNT</u>
Office of the Governor Susitna Plan of Study Revisions	\$1,365,000

21. Sec. _____. The appropriations made to the Alaska Power Authority in Ch. 54, SLA 1980 at page 1, line 12-13 are amended to read:

the general fund to the Alaska Power Authority to be allocated as grants or loans as determined in each instance by the Office of the Governor for the following projects:

Sincerely,


Dr. Ronald D. Lehr
Director

LEGISLATIVE INTENT

GENERAL GOVERNMENT - Operating Budget page 20:

National Lands Legislation - It is the intent of the Legislature that \$50.0 of the funds appropriated for National Lands Legislation shall be paid as a grant to Commonwealth North for an energy report.

TRANSPORTATION - Operating Budget page 91:

The Department of Transportation and Public Facilities shall thoroughly evaluate the feasibility of Dry Land Small Boat Harbor concepts in those areas of the State where ice and silt laden waters are predominant. It is the intent of this provision to reduce the long term financial obligation to the State and local governments from construction of conventional wet moorage small boat harbors with their attendant high annual maintenance dredging cost.

MINUTES
FREE CONFERENCE COMMITTEE
FY 81 BUDGET
June 3, 1980
1:45 p.m.

All Members of the Free Conference Committee were present. PRESENT
Also present were Legislative Finance Division staff members
and Ron Lehr, Division of Budget and Management.

Senator Sackett called the meeting to order. He presented
a list entitled "FCC HB 556 - Final Motions" (see attachment),
and moved for the adoption of those items.

Senator Sackett moved to amend to motion to convert \$25.0
from the Juneau Symphony in the Education category to the
Juneau Arts Council. There being no objection to the amend- EDUCATION
ment, it was so ordered.

Senator Hohman moved to amend the list to include the following:
change "center" to "services" in Chapter 60, page 16, line
15. There being no objection to the amendment, it was so
ordered.

There being no objection to the main motion as amended, it
was so ordered.

Representative Meekins moved for adjournment. The meeting ADJOURN
adjourned at 1:48 p.m.

6/3/80

FCC HB 556 - FINAL MOTIONS

1. Move the bill language, supplemental appropriations, new appropriations, and changes to 1980 session laws included in the section labeled Senate CS for CS for HB 556.
2. New Positions. Move one new Plumbing Inspector position in the amount of \$47.4 general fund be added in the Mechanical Inspection budget of the Public Protection category.

Add \$99,100 to Agricultural Development, DNR, in the Development category for two agriculture inspectors and a clerk typist.
3. Delete General Fund support for CIP position conversions, funding all CIP positions from Interagency Receipts.
4. Delete \$5 million General Fund from the FRED operating budget and replace with \$5 million from the Renewable Resources Fund.
5. Data Center. The fisheries data center concept is not accepted. \$720,800 is transferred back to the Department of Fish and Game budget. \$359,000 is transferred back to the Commercial Fisheries Entry Commission budget. All additional funding of the fisheries data center is deleted.
6. Include capital improvement positions not converted in the Governor's budget as part of the capital budget funded from Interagency Receipts. (this was done in both the House and Senate versions of the budget.)
7. Add the following section to the language portion of the bill:

*Sec. _____. The sum of \$_____ is to be reduced from all state agency personal services line items. The total reduction is from General Fund sources and the individual agency reductions shall be equitably allocated among the various state agencies by the Office of the Governor, Division of Budget and Management.

Original sponsor: Rules Committee by
Request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 556

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating for the operating and capital
7 expenses of the state government; and providing for an
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. Included within the general fund amounts appropriated ac-
11 cording to the schedules in secs. 9 and 10 of this Act, the following amounts
12 are from the unreserved special accounts in the general fund:

	Operating	Capital
13 Highway Fuel Tax Account	\$19,000,000	
14 Aviation Fuel Tax Account	3,700,000	
15 Watercraft Fuel Tax Account		\$3,200,000

16
17 * Sec. 2. A sum is appropriated from the general fund necessary to pay
18 interest on revenue anticipation notes issued by the commissioner of revenue
19 under AS 43.08.010.

20 * Sec. 3. Federal or other program receipts which exceed the amounts
21 appropriated in this Act are appropriated conditioned upon compliance with
22 the program review provisions of AS 37.07.080(h).

23 * Sec. 4. If federal or other program receipts exceed the estimates
24 appropriated by this Act, the appropriation from state funds for the affected
25 program may be reduced by the amount of the excess if the reductions are not
26 inconsistent with applicable federal statutes.

27 * Sec. 5. If program receipts fall short of the estimates appropriated by
28 this Act, the affected appropriation shall be reduced by the amount of the
29 shortfall in receipts.

1 * Sec. 6. If the federal receipts under Title XX of the Social Security
2 Act (42 U.S.C. 1397 et seq.) fall short of the estimate, the amount of the
3 shortfall is appropriated from the general fund.

4 * Sec. 7. Amounts equivalent to the amounts to be received in settlement
5 of insurance claims for property losses are appropriated from the general
6 fund to the affected agency for the purpose of replacing the facility or
7 service lost as a result of the incident giving rise to the insurance claim.

8 (SUMMARY TABLE FOLLOWS ON PAGE 3)
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1 * Sec. 8. If the amount required under applicable statutes for
2 refunds of shared taxes and revenues to eligible political subdivisions
3 exceeds the estimates appropriated by the Act, the excess is appropriated.

4 * Sec. 9. Notwithstanding provisions of AS 37.07.080(a), each
5 appropriation to the University of Alaska is subject to reallocation
6 by the university administration under procedures established by the
7 Board of Regents and the Division of Budget and Management. No trans-
8 fers may be made between appropriations except as provided in an act
9 making transfers between appropriations.

SUPPLEMENTAL APPROPRIATIONS

1 * Sec. _____. The sum of \$2,000,000 is appropriated from the general
2 fund to the Department of Community and Regional Affairs for the
3 Municipal Revenue Sharing Program. This appropriation takes effect
4 on the effective date of this act.
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NEW APPROPRIATIONS

* Sec. _____. The sum of \$250,000 is appropriated from the general fund to the Legislative Council, to be spent in accordance with the provisions of Section 15(b), Chapter 80, SLA 1979, and in accordance with provisions of HCR 35, introduced in 1980. The unexpended and unencumbered portion of the appropriation in this section lapses into the general fund on June 30, 1981.

* Sec. _____. The sum of \$6,054,000 is appropriated from the general fund for refunds of taxes authorized under a version of the bill HCS SB 313 (Rules) am H. If the amount required for refunds of taxes under this bill exceeds the amount appropriated, the excess is appropriated from the general fund.

* Sec. _____. The sum of \$15,987,000 is appropriated from the International Airports Construction Fund for the construction of capital improvements at the Fairbanks International Airport, allocated as follows:

terminal expansion and ramp construction	\$12,487,000
runway extension	\$ 3,500,000

* Sec. _____. The appropriation made in Sec. _____ takes effect on the effective date of a version of an act entitled "An Act authorizing the issuance and sale of an additional \$15,987,000 in revenue bonds for international airports; and providing for an effective date."

CHANGES TO 1980 SESSION LAWSAPPROPRIATION
ITEMGENERAL
FUND

* Sec. _____. Sec. 186, Ch. 50, SLA 1980, page 25, lines 24, 25 and 26 are repealed and re-enacted to read:

"Sec. 186. The sum of \$60,000 is appropriated from the general fund to the Department of Education, Seward Skill Center, for driver education."

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 43, line 12 is repealed and re-enacted to read:

"Chignik Bay Multi-purpose Room	700,000	700,000
Aniak Office Facility - IRA Council	240,000	240,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 52, line 5 is repealed and re-enacted to read:

"Kotzebue/Mauneluk Human Services

Complex	2,000,000	2,000,000"
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* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 57, line 6 is repealed and re-enacted to read:

"Department of Education Gateway REAA

Tanacross School Landscaping	6,600	6,600"
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CHANGES TO 1980 SESSION LAWSAPPROPRIATION
ITEMGENERAL
FUND

* Sec. _____. Sec. 186, Ch. 50, SLA 1980, page 25, lines 24, 25 and 26 are repealed and re-enacted to read:

"Sec. 186. The sum of \$60,000 is appropriated from the general fund to the Department of Education, Seward Skill Center, for driver education."

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 43, line 12 is repealed and re-enacted to read:

"Chignik Bay Multi-purpose Room	700,000	700,000
Aniak Office Facility - IRA Council	240,000	240,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 52, line 5 is repealed and re-enacted to read:

"Kotzebue/Mauneluk Human Services Complex	2,000,000	2,000,000"
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* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 57, line 6 is repealed and re-enacted to read:

"Department of Education Gateway REAA Tanacross School Landscaping	6,600	6,600"
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* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 59, lines 6 - 7 is amended to read:

"This appropriation is a grant to the Spenard Community Council, Inc."

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 60, lines 19 - 20 is amended to read:

"This appropriation is a grant to the Spenard Community Council, Inc."

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 67, line 14 is repealed and re-enacted to read:

"Anchorage/Fairbanks Electric Inter-tie	3,000,000	3,000,000
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The appropriation for the Anchorage/Fairbanks Inter-tie shall be used by the Alaska Power Authority to develop a preliminary design and financing plan. The Authority shall consult with the utilities which may be involved and coordinate this effort with the Susitna Plan of Study. It is not the intent of the legislature that this money be used to purchase land, but only to identify the utility corridor which would be required for this purpose."

APPROPRIATION
ITEMGENERAL
FUND

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 71, line 8 is repealed.

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 71, line 17 is re-
pealed and re-enacted to read:

"Juneau Convention Center	7,500,000	7,500,000
Department of Transportation -		
Auke Bay School repairs	500,000	500,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 77, line 10 is
repealed and re-enacted to read:

"Department of Natural Resources -		
Selawik Agricultural project	412,000	412,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 88, line 4 is
repealed and re-enacted to read:

"Crooked Creek Bridge Design	25,000	25,000
Pilot Station School	325,000	325,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 88, line 7 is
repealed and re-enacted to read:

"Kenai Peninsula Road Paving Projects	5,710,000	5,710,000
Ninilchik State Fair	300,000	300,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 90, line 5 is

APPROPRIATION
ITEM

GENERAL
FUND

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 71, line 8 is repealed.

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 71, line 17 is repealed and re-enacted to read:

"Juneau Convention Center	7,500,000	7,500,000
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Auke Bay School repairs	500,000	500,000"

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"Department of Natural Resources -		
Selawik Agricultural project	412,000	412,000"

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Pilot Station School	325,000	325,000"

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"Kenai Peninsula Road Paving Projects	5,710,000	5,710,000
Ninilchik State Fair	300,000	300,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 90, line 5 is repealed and re-enacted to read:

"Sand Point Dock Engineering Study and		
Storm damage repair	500,000	500,000"

* Sec. _____. Sec. 286, Ch. 50, SLA 1980, page 90, line 7 is repealed and re-enacted to read:

"King Cove Dock Engineering Study and		
storm damage repair	150,000	150,000"

* Sec. _____. Sec. 1, Ch. 54, SLA 1980, page 1, line 24 is repealed and re-enacted to read:

"Office of the Governor - Susitna Plan		
of Study Revisions	1,365,000	1,365,000"

* Sec. _____. The appropriations made to the Alaska Power Authority in Ch. 54, SLA 1980 at page 1, lines 12 - 13 are amended to read:

1 "the general fund to the Alaska Power Authority to be
2 allocated as grants or loans as determined in each
3 instance by the Office of the Governor for the following
4 projects"

5 * Sec. _____. Section 200 of ch. 50, SLA 1980 is amended to read:

6 "* Sec. 200. The sum of \$500,000 is appropriated from the
7 renewable resources development fund to the Alaska Power Authority
8 (DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, POWER PROJECT
9 REVOLVING FUND,) for a preliminary study of the Lake Elva Hydro-
10 electric project.

11 * Sec. _____. Section 286, page 67, line 5 of Ch. 50, SLA 1980
12 is amended to read:

13 "Alaska Power Authority (POWER PROJECT FUND)"
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STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AID COMMITTEE

June 4, 1980

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 485-3795

M E M O R A N D U M

TO: Senator John Sackett ✓
Representative Russ Meekins

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

SUBJECT: SB 212 Fiscal Note

Lance Youngquist called, representing the Real Estate Commission and urgently requested reconsideration of the inclusion in the budget of the fiscal note for SB 212 in the amount of \$143,300 general fund.

If this is technically still possible and acceptable to you and the other members of the Free Conference Committee, will you initial this memo and return it to me.

JHH:pw

Attachment: SB 212 fiscal note

cc: Rep. Fred Brown

No it is not possible
JHH

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

Bob Schrock
Rm. 502
SB 212

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CSHB 1004 - An Act continuing the existence of the Real Estate
Title Commission & amending its powers & duties; & providing for an effective date.
Requested by Commerce Committee Date 5/29/80

II. FISCAL DETAIL

Agency Affected Department of Commerce & Economic Development
Program Category Affected Consumer Protection
BRU, Program, or Subprogram(s) Affected Alaska Real Estate Commission
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		93.3				
200 TRAVEL		8.0				
300 CONTRACTUAL		36.7				
400 COMMODITIES		1.7				
500 EQUIPMENT		3.6				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		143.3				

FUNDING (Thousands of Dollars)

GENERAL FUND	143.3				
FEDERAL FUNDS	-0-				
OTHER (Specify Fund Source)	-0-				

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

Bob Schrock
Rm. 502
SB 212

is added for HCS CSSB 212 FISCAL NOTE

I. REQUEST

Bill/Resolution No. CSHB 1004 - An Act continuing the existence of the Real Estate
Title Commission & amending its powers & duties; & providing for an effective date.
Requested by Commerce Committee Date 5/29/80

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	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		93.3				
200 TRAVEL		8.0				
300 CONTRACTUAL		36.7				
400 COMMODITIES		1.7				
500 EQUIPMENT		3.6				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		143.3				

FUNDING (Thousands of Dollars)

GENERAL FUND	143.3				
FEDERAL FUNDS	-0-				
OTHER (Specify Fund Source)	-0-				

POSITIONS

FULL TIME	2.0				
PART TIME	1.0				
TEMPORARY					

III. ANALYSIS (See Fiscal Note-Preparation Instructions, Section III)

No

IV. DATE 5/29/80 PREPARED BY Ann Griggs, Director
AGENCY Division of Occupational Licensing
PHONE 465-2534
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

	<u>Amount Requested by Commission</u>		<u>Amount Budgeted for by D.O.L.</u>	=	<u>New Amount Required</u>
<u>Personal Services</u>					
1 Exec. Director (Range 22A)	\$ 49,443.00	-	\$ 40,775.68	=	\$ 8,667.32
1 Investigation/Auditor (Range 18A)	37,186.44	-	Ø	=	37,186.44
1 Licensing Examiner I (Range 12C)	26,651.04	-	26,651.04	=	Ø
2 Clerk III's (Range 8A)	39,990.48	-	19,995.24	=	19,995.24
Asst. Attorney General (1/2 time)	27,500.00	-	Ø (RSA)	=	27,500.00
	<u>\$180,770.96</u>		<u>\$ 87,421.96</u>	=	<u>\$93,349.00</u>

	<u>Requested by Board Amount Required by New BRU</u>		<u>Amount Budgeted by D.O.L.</u>		<u>New Amount Required</u>
<u>Travel</u>					
Real Estate Commission 7 members 4 meetings @3 days ea.	\$ 8,300.00	-	\$ 7,700.00	=	\$ 600.00
Exec. Director All Commission Meetings 2 x to NARELLO (out-of- state)	3,800.00	-	2,500.00	=	1,300.00
Licensing Examiner All commission Meetings	2,000.00	-	1,800.00	=	200.00
Moving and Shipment expenses for licensing examiner, office equip- ment and fees @\$55.00 per 100 lbs.	5,900.00	-	Ø	=	5,900.00
	<u>\$20,000.00</u>	-	<u>\$12,000.00</u>	=	<u>\$ 8,000.00</u>

	<u>Requested by Board Amount Required by New BRU</u>	<u>Amount Budgeted by D.O.L.</u>	<u>New Amount Required</u>
<u>Contractual</u>			
Hearing Costs @ \$1,300 each x 12	\$15,600.00	\$15,600.00	Ø
Dues & Fees	1,500.00	300.00	1,200.00
Word Processor lease	8,500.00	Ø	8,500.00
Property law digest Subscription	200.00	200.00	Ø
Rent (1000 SF @1.25)	15,000.00	<u>1/Ø</u>	15,000.00
Phone Hookup	1,800.00	Ø	1,800.00
Phone	4,000.00	1,600.00	2,400.00
Automobile lease & maintenance	5,136.00	Ø	5,136.00
Copier rental, etc.	1,000.00	Ø	1,000.00
Postage meter + postage	5,000.00	Ø	5,000.00
Exam Applic. Packets, etc.	5,000.00	8,300.00	(3,300.00)
Printing & Publications (various)	2,000.00	2,000.00	Ø
	<u>\$64,736.00</u>	<u>\$28,000.00</u>	<u>\$36,736.00</u>

1/ Space will be absorbed with remaining employees as quarters are extremely crowded at the present time.

	Requested by Board Amount Required by New BRU	Amount Budgeted by D.O.L.	New Amount Required
<u>Commodities</u>			
Taps for Recorder	\$ 180.00	0	\$ 180.00
Paper Stock	<u>2,000.00</u>	<u>\$ 500.00</u>	<u>1,500.00</u>
	\$ 2,180.00	\$ 500.00	\$1,680.00

Equipment

4 desks, standard	1,559.52
2 typewriter tables	121.86
2 mats	70.92
2 typewriters	2,000.00
3 chairs, desk	380.49
4 side chairs	530.20
1 swivel chair	200.00
7 4/drawer file cabinets	1,272.74
3 bookcases	231.66
2 tables (72" x 30")	354.54
2 brief cases	120.00
1 file tub	181.50
1 Lanier	1,000.00
mail baskets	30.00
waste baskets	45.00
form racks	150.00
	<u>\$8,248.43</u>

Note: Used equipment is available for current positions. An additional \$3.6 would be required for equipment for new positions as follows:

Desks	779.00
typewriter	1,000.00
chairs	407.00
Lanier	1,000.00
Miscellaneous	416.00
	<u>\$3,602.00</u>

ELEVENTH LEGISLATURE

FISCAL NOTE

- I. REQUEST HCS CSSB 212 Page 1 of 2 of the Real Estate
 Bill/Resolution No. _____
 Title Commission and amending its powers and duties; and providing for an effective date
 Requested by Commerce Committee Date 5/7/80

II. FISCAL DETAIL

Agency Affected Department of Commerce and Economic DevelopmentProgram Category Affected Consumer ProtectionBRU, Program, or Subprogram(s) Affected Alaska Real Estate Commission

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-	113.4	193.5	207.0	221.5	237.0
200 TRAVEL	-0-	15.2	22.3	23.9	25.6	27.4
300 CONTRACTUAL	-0-	35.2	52.0	55.6	59.5	63.7
400 COMMODITIES	-0-	4.2	6.6	7.0	7.5	8.0
500 EQUIPMENT	-0-	8.2	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	5.6	10.1	10.8	11.6	12.4
700 GRANTS, CLAIMS, ETC.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	181.8	284.5	304.3	325.7	248.5

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	284.5	304.3	325.7	348.5
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Fund Source)	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME	-0-	5	5	5	5	5
PART TIME	-0-	1	1	1	1	1
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Personal Services (7% inflation factor used)

1 Executive Director (difference in current salary at Range 18D and proposed salary at Range 22A.)	\$ 8,677.32
1 Investigator/Auditor - Range 18A	37,186.44
2 Clerk III's - Range 8A (\$19,995.24 ea.)	39,990.48
Assistant Attorney General - 1/2 Time	27,500.00
Total	\$113,354.24

(Continued on next page)

IV. DATE 5/7/80

PREPARED BY Ann Griggs, Director
 AGENCY Division of Occupational Licensing
 PHONE 465-2534

Original: Legislative Finance
 cc: _____ and Management
 _____ Sponsor (First Legislator Named).

Executive Director	
Commission Member - 6 meetings per year	\$ 12,168.00
One time expense moving Licensing Examiner from Juneau to Anchorage	3,000.00
Total	\$ 15,168.00

(Includes difference of Division of Occupational Licensing transfer over from its budget whatever travel was requested for the Real Estate Commission Members and Executive Director for the FY '81-budget).

Contractual

Hearing Costs at \$1300 per hearing x 12	\$ 15,600.00
Word Processor equipment lease (WANG)	8,500.00
Property law digest subscription	200.00
Phone hook up	1,800.00
Automobile lease & maintenance	5,136.00
Copier rental, etc.	1,000.00
Postage meter	1,000.00
Exam application packets, etc.	2,000.00
Total	\$ 35,236.00

Commodities

Tapes for Lanier	\$ 180.00
Postage	2,000.00
Paper stock	2,000.00
Total	\$ 4,180.00

Equipment - One time expense in FY '81

4 desks, standard	\$ 1,559.52
2 typewriter tables	121.86
2 mats	70.92
2 typewriters	2,000.00
3 chairs, desk	380.49
4 side chairs	530.20
1 swivel chair	200.00
7 4/drawer file cabinets	1,272.74
3 bookcases	231.66
2 tables (72" x 30")	354.54
2 brief cases	120.00
1 file tub	181.50
1 Lanier	1,000.00
mail baskets	30.00
waste baskets	45.00
form racks	150.00
Total	\$ 8,248.43

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

June 4, 1980

MEMORANDUM

TO: Senator John Sackett
Representative Russ Meekins ✓
FROM: J. H. Hogan, Director
Legislative Finance Division
SUBJECT: SB 212 Fiscal Note

Lance Youngquist called, representing the Real Estate Commission and urgently requested reconsideration of the inclusion in the budget of the fiscal note for SB 212 in the amount of \$143,300 general fund.

If this is technically still possible and acceptable to you and the other members of the Free Conference Committee, will you initial this memo and return it to me.

JHH:pw

Attachment: SB 212 fiscal note

cc: Rep. Fred Brown

OK Rm

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

Bob Scherer
Rm. 502
SB 212

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CSHB 1004 - An Act continuing the existence of the Real Estate
Title Commission & amending its powers & duties; & providing for an effective date.
Requested by Commerce Committee Date 5/29/80

II. FISCAL DETAIL

Agency Affected Department of Commerce & Economic Development
Program Category Affected Consumer Protection
BRU, Program, or Subprogram(s) Affected Alaska Real Estate Commission
(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		93.3				
200 TRAVEL		8.0				
300 CONTRACTUAL		36.7				
400 COMMODITIES		1.7				
500 EQUIPMENT		3.6				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		143.3				

FUNDING (Thousands of Dollars)

GENERAL FUND	143.3				
FEDERAL FUNDS	-0-				
OTHER (Specify Fund Source)	-0-				

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

Bob Scheraga
Rm. 502
SB 212

FISCAL NOTE

I. REQUEST

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	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES		93.3				
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300 CONTRACTUAL		36.7				
400 COMMODITIES		1.7				
500 EQUIPMENT		3.6				
600 LAND & STRUCTURES		-0-				
700 GRANTS, CLAIMS, ETC.		-0-				
TOTAL		143.3				

FUNDING (Thousands of Dollars)

GENERAL FUND	143.3					
FEDERAL FUNDS	-0-					
OTHER (Specify Fund Source)	-0-					

POSITIONS

FULL TIME	2.0					
PART TIME	1.0					
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

(Large handwritten mark, possibly "No" or "N")

IV. DATE 5/29/80 PREPARED BY Ann Griggs, Director
AGENCY Division of Occupational Licensing
PHONE 465-2534
Original: Legislative Finance
cc: Budget and Management
Prime Sponsor (First Legislator Named)

	<u>Amount Requested by Commission</u>		<u>Amount Budgeted for by D.O.L.</u>	=	<u>New Amount Required</u>
<u>Personal Services</u>					
1 Exec. Director (Range 22A)	\$ 49,443.00	-	\$ 40,775.68	=	\$ 8,667.32
1 Investigation/Auditor (Range 18A)	37,186.44	-	Ø	=	37,186.44
1 Licensing Examiner I (Range 12C)	26,651.04	-	26,651.04	=	Ø
2 Clerk III's (Range 8A)	39,990.48	-	19,995.24	=	19,995.24
Asst. Attorney General (1/2 time)	27,500.00	-	Ø (RSA)	=	27,500.00
	<u>\$180,770.96</u>		<u>\$ 87,421.96</u>	=	<u>\$93,349.00</u>

	<u>Requested by Board Amount Required by New BRU</u>		<u>Amount Budgeted by D.O.L.</u>		<u>New Amount Required</u>
<u>Travel</u>					
Real Estate Commission 7 members 4 meetings @3 days ea.	\$ 8,300.00	-	\$ 7,700.00	=	\$ 600.00
Exec. Director All Commission Meetings 2 x to NARELLO (out-of- state)	3,800.00	-	2,500.00	=	1,300.00
Licensing Examiner All commission Meetings	2,000.00	-	1,800.00	=	200.00
Moving and Shipment expenses for licensing examiner, office equip- ment and fees @\$55.00 per 100 lbs.	5,900.00	-	Ø	=	5,900.00
	<u>\$20,000.00</u>	-	<u>\$12,000.00</u>	=	<u>\$ 8,000.00</u>

	<u>Requested by Board Amount Required by New BRU</u>	<u>Amount Budgeted by D.O.L.</u>	<u>New Amount Required</u>
<u>Contractual</u>			
Hearing Costs @ \$1,300 each x 12	\$15,600.00	\$15,600.00	Ø
Dues & Fees	1,500.00	300.00	1,200.00
Word Processor lease	8,500.00	Ø	8,500.00
Property law digest Subscription	200.00	200.00	Ø
Rent (1000 SF @1.25)	15,000.00	<u>1/Ø</u>	15,000.00
Phone Hookup	1,800.00	Ø	1,800.00
Phone	4,000.00	1,600.00	2,400.00
Automobile lease & maintenance	5,136.00	Ø	5,136.00
Copier rental, etc.	1,000.00	Ø	1,000.00
Postage meter + postage	5,000.00	Ø	5,000.00
Exam Applic. Packets, etc.	5,000.00	8,300.00	(3,300.00)
Printing & Publications (various)	2,000.00	2,000.00	Ø
	<u>\$64,736.00</u>	<u>\$28,000.00</u>	<u>\$36,736.00</u>

1/ Space will be absorbed with remaining employees as quarters are extremely crowded at the present time.

	<u>Requested by Board Amount Required by New BRU</u>	<u>Amount Budgeted by D.O.L.</u>	<u>New Amount Required</u>
<u>Commodities</u>			
Taps for Recorder	\$ 180.00	0	\$ 180.00
Paper Stock	<u>2,000.00</u>	<u>\$ 500.00</u>	<u>1,500.00</u>
	\$ 2,180.00	\$ 500.00	\$1,680.00

Equipment

4 desks, standard	1,559.52
2 typewriter tables	121.86
2 mats	70.92
2 typewriters	2,000.00
3 chairs, desk	380.49
4 side chairs	530.20
1 swivel chair	200.00
7 4/drawer file cabinets	1,272.74
3 bookcases	231.66
2 tables (72" x 30")	354.54
2 brief cases	120.00
1 file tub	181.50
1 Lanier	1,000.00
mail baskets	30.00
waste baskets	45.00
form racks	150.00
	<u>\$8,248.43</u>

Note: Used equipment is available for current positions. An additional \$3.6 would be required for equipment for new positions as follows:

Desks	779.00
typewriter	1,000.00
chairs	407.00
Lanier	1,000.00
Miscellaneous	416.00
	<u>\$3,602.00</u>

FISCAL NOTE

- I. REQUEST HCS CSSB 212 Page 1 of 2 of the Real Estate
 Bill/Resolution No. Title Commission and amending its powers and duties; and providing for an effective date
 Requested by Commerce Committee Date 5/7/80

II. FISCAL DETAIL

Agency Affected Department of Commerce and Economic Development

Program Category Affected Consumer Protection

BRU, Program, or Subprogram(s) Affected Alaska Real Estate Commission

(Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
100 PERSONAL SERVICES	-0-	113.4	193.5	207.0	221.5	237.0
200 TRAVEL	-0-	15.2	22.3	23.9	25.6	27.4
300 CONTRACTUAL	-0-	35.2	52.0	55.6	59.5	63.7
400 COMMODITIES	-0-	4.2	6.6	7.0	7.5	8.0
500 EQUIPMENT	-0-	8.2	-0-	-0-	-0-	-0-
600 LAND & STRUCTURES	-0-	5.6	10.1	10.8	11.6	12.4
700 GRANTS, CLAIMS, ETC.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	181.8	284.5	304.3	325.7	248.5

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	284.5	304.3	325.7	348.5
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER (Specify Fund Source)	-0-	-0-	-0-	-0-	-0-	-0-

POSITIONS

FULL TIME	-0-	5	5	5	5	5
PART TIME	-0-	1	1	1	1	1
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

Personal Services (7% inflation factor used)

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(Continued on next page)

IV. DATE 5/7/80

PREPARED BY

Ann Griggs, Director

AGENCY Division of Occupational Licensing

PHONE 465-2534

Original: Legislative Finance

cc: and Management

For Sponsor (First Legislator Named).

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