

# DEVELOPMENT

-- OPERATING --



## Free Conference Committee Report Fiscal Year 1976 Operating and Capital Budget

*State of Alaska  
The Legislature*





06/18/75

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

PAGE II

## DEVELOPMENT

SHORT FORM PAGE	BUDGET COMPONENT	FY 1975 AUTHORIZED	F I S C GOVERNOR	A L HOUSE	E A R SENATE	1 9 7 6 F.C.C.	A N A L Y S I S F.C.C. - GOVERNOR DIFFERENCE PERCENTAGE
18	ECONOMIC ENTERPRISE						
16	ADMINISTRATIVE SUPPORT	268.2	252.6	248.2	185.8	248.2	4.4-
22	GENERAL OPERATIONS	460.9	795.0	689.5	618.1	663.3	131.7-
	VETERANS' LOAN FUND	428.1	754.5	754.5	716.9	754.5	16.5-
8	OFFICE OF THE GOVERNOR						
	MUNICIPAL SERVICES PLI						
	ANCHORAGE BOROUGH	1,325.0					
	CITY OF ANCHORAGE	1,894.0					
	CITY OF BARRROW	189.0					
	CITY OF DELTA JUNCTION	379.0					
	CITY OF FAIRBANKS	606.0					
	CITY OF NORTH POLE	152.0					
	CITY OF VALDEZ	2,046.0					
	NORTH SLOPE BOROUGH	379.0					
6	NORTH STAR BOROUGH	3,030.0					
2	POLICY DEVELOPMENT & PLANNING	286.0	290.0	290.0	290.0	290.0	
10	TOKYO OFFICE	78.0	78.0	78.0	78.0	100.0	22.0
	UNORGANIZED BOROUGH PLI GRANTS	1,161.5					28.2
78	STATE BOND COMMITTEE						
	DEBT SERVICE						
	NATURAL DISASTER	390.2	390.8	390.8	390.8	390.8	
	PORT FACILITIES		70.0	70.0	70.0	70.0	
	REMOTE HOUSING	273.4	225.1	225.1	225.1	225.1	
	WATERS AND HARBORS	150.0	207.9	207.9	207.9	207.9	
	PROGRAM CATEGORY TOTALS:	48,341.9	34,614.1	34,117.3	33,839.1	34,275.4	338.7-
	FUNDING:						
	GENERAL FUND	46,923.9	32,619.2	32,122.4	31,881.8	32,280.5	338.7-
	FEDERAL RECEIPTS	296.0	290.0	290.0	290.0	290.0	1.0-
	OTHER FUNDS	1,122.0	1,704.9	1,704.9	1,667.3	1,704.9	



PROGRAM CATEGORY: Development  
AGENCY: Office of the Governor PROGRAM: Tokyo Office SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: Operation of this office is accomplished through a personal services contract. Monthly remittances are received from the Office of the Governor with which to meet all of the expenses of the office. A monthly contract report is provided to the Executive Office and is made available to pertinent State agencies. The Tokyo Office provides trade, resource, travel and industrial development information to the Far East and provides the same information to Alaska government and industry. The office serves a "consulate" capacity in Japan on behalf of all Alaskan interests including assistance to individual Alaskans visiting Japan. In addition to handling an increasing number of travel information requests, the office has arranged many visitations to Alaska by ranking Japanese industrial and investment leaders. (AS 44.19.400 and AS 44.20.010)

GOVERNOR'S RECOMMENDATION: No recommended change from original maintenance request of \$78.0.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: The Free Conference Committee funded the Tokyo Office at \$100.0, the amount of the revised request.



PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: TOURISM PROMOTION  
 SUB-PROGRAM:

#### ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	32.8-	10.2-		DELETE 7 PFT'S (119.8)
200	TRAVEL	10.8	25.8		MOVING COSTS 8.1; FIELD TRAVEL 2.5
300	CONTRACTUAL SERVICES	21.1	2.7		COMMUN. (66.7); RENT (96.2); EQUIP 5.3; PROF. FEES 152.0; PRINTING 34.5; TRANSP. (7.4); INSUR. (5.7); OTHER 7.4
500	EQUIPMENT	3.5			ANCHORAGE OFFICE EQUIPMENT 2.5; AUDIO VISUAL 1.0
700	GRANTS, CLAIMS, SHARED REVENUE	50.0	125.0		GRANTS FOR INFORMATION CENTERS 50.0

TOURISM PROGRAM DRASTICALLY REVISED

#### ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

REINSTATE PCN'S 0006, 0007, 0009 (CLERK, MESSENGER, STOREKEEPER), AND PCN 3015 CONVENTION PROMOTION COORDINATOR; ALLOW MARKETING DEVELOPMENT SPECIALIST AND CLERK TYPIST III (PCN 3004) AS THE TWO POSITIONS FOR ANCHORAGE. TOTAL 19 PFT'S AND 4 TEMPORARIES FOR BRU; LESS V/T. CONTRACTUAL SERVICES: DISALLOW TRAVEL MARKET CONSULTANT FOR FOREIGN DEVELOPMENT, DISCOVER AMERICA SHOWCASE, DISTRIBUTION OF TRAVEL PROMOTION FILM; GENERAL REDUCTION IN PRINTING AND ADVERTISING.

LEGISLATIVE INTENT: THE DIVISION OF TOURISM SHALL GIVE EMPHASIS TO THE DEVELOPMENT OF TOURISM IN SOUTHEAST ALASKA TO DIVERSIFY THE ECONOMIC BASE.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: TOURISM PROMOTION

AGENCY: COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	334.2	320.4	87.0	424.7	287.6	287.6	309.8	342.6	342.6
200	TRAVEL	45.9	41.7	1.9	49.9	52.5	52.5	52.5	52.5	52.5
300	CONTRACTUAL SERVICES	668.7	763.4	9.8-	831.0	784.5	784.5	784.5	699.0	699.0
400	COMMODITIES	16.8	15.0		19.5	15.0	15.0	15.0	15.0	15.0
500	EQUIPMENT	7.5				3.5	3.5	3.0	3.2	3.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	39.9	40.0		40.0	90.0	90.0	90.0	60.0	60.0
800	MISCELLANEOUS									
	TOTALS	1,113.0	1,180.5	79.1	1,365.1	1,233.1	1,233.1	1,254.8	1,172.3	1,172.3
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				15.6	4.4	4.4	6.2	.6-	.6-
	INTER-AGENCY TRANSFERS	16.0	20.4							
	FUNDING SOURCE									
	FEDERAL RECEIPTS		10.0							
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,113.0	1,170.5	79.1	1,365.1	1,233.1	1,233.1	1,254.8	1,172.3	1,172.3
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				16.6	5.3	5.3	7.2	.1	.1
	POSITIONS									
	PERMANENT FULL TIME	20.0	20.0		21.0	13.0	13.0	15.0	18.0	19.0
	PERMANENT PART TIME				1.0					
	TEMPORARY (FULL TIME EQUIV.)	4.0	4.0		5.0	4.0	4.0	4.0	4.0	4.0
	NUMBER OF MAN-MONTHS	288.0	288.0		324.0	204.0	204.0	228.0	264.0	276.0

## PROGRAM REVISION FOOTNOTES

RP 75-88: \$10.0 FOR 1 PFT AND 2 TEMPORARIES FOR ANCHORAGE INTERNATIONAL AIRPORT INFORMATION CENTER.

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PROGRAM CATEGORY: Development  
AGENCY: Office of the Governor PROGRAM: Policy Development & Planning SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The HUD Title VII funds for planning and management assistance (commonly referred to as "701") are used to provide grants to local governments and other eligible groups to assist them in solving development, land use and environmental problems; in solving municipal management problems; and in establishing the process of planning as a continuous function. The Division makes a single grant application to HUD each fiscal year for 701 funds. (The application includes funds for the Division's General Government BRU.) Because portions of the grant funds received by the State which have been determined to be in the Development Category will be transferred to the Department of Community and Regional Affairs, the Division of Policy Development and Planning requires no general fund allocation, general fund match, or additional personnel for its request. (AS 44.19)

GOVERNOR'S RECOMMENDATION: Increase in Federal Receipts of \$4.0 over FY 75 funding recommended.

FREE CONFERENCE ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: Development Pipeline Impact Grants  
AGENCY: Office of the Governor PROGRAM: to Communities SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The appropriation items for municipal pipeline impact funds were payable as cash grants directly to the named municipalities. The General Appropriations Act (Chapter 147, SLA 1974) incorrectly carried the name "City of Big Delta" as a recipient for a cash grant; the correct name should have been "City of Delta Junction". The cash grants were legislative inclusions in the budget, and there is no request for their continuation.







PROGRAM CATEGORY: Development  
AGENCY: Administration PROGRAM: Surplus Property SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: As provided by the Federal Surplus Property Administrative Services Act of 1949 (as amended), the Alaska Surplus Property Service obtains surplus federal property and distributes it to eligible tax-supported or non-profit tax exempt health, education, civil defense agencies and public libraries within Alaska. The program is under the general administration of the U.S. Department of Health, Education and Welfare, Seattle Regional Office, with the State agency acting as bailee -- maintaining property and monetary accountability in accordance with Federal regulations. The Alaska Surplus Property Service must operate on a self-sustaining basis. The program receives an average service and handling charge of approximately 10% of the original acquisition cost of the property donated and uses these proceeds to sustain the operation. Use of surplus property by those agencies named above reduces their operating costs which can be passed on as a savings to Alaskans or which can release the funds necessary for improvement of the services rendered to the citizens of Alaska. (AS 44.71.020-040)

GOVERNOR'S RECOMMENDATION: No change from request.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: Development  
AGENCY: Revenue PROGRAM: Shared Taxes SUB-PROGRAM: \_\_\_\_\_

ALASKA BUSINESS LICENSE TAX: AS 43.70.080 provides for the refund of business license revenue to organized boroughs and cities of any class, of 60% of the revenue collected within their boundaries.

AMUSEMENT & GAMING DEVICES TAX: AS 43.35.050 provides that 50% of the gross revenue from this source, excluding distributors' fees, penalties and the amount determined to have been expended by the State in collection, shall be refunded to organized boroughs and cities in the proportion that the revenue was collected within them.

AVIATION FUEL TAX: AS 43.40.010 (e) provides that 60% of the proceeds of the Aviation Fuel Tax, excluding the amounts determined to have been expended by the State in its collection, shall be refunded to a municipality owning and operating or leasing and operating an airport in the proportion that the revenue was collected at the municipal airport.

ELECTRIC & TELEPHONE COOPERATIVE TAX: AS 10.25.570 provides that the proceeds of the gross revenue taxes less the amount expended by the State in its collection, shall be refunded to an organized borough or city of any class incorporated under State law, in the proportion that the revenue was earned within the city or the borough area outside the city.

LIQUOR LICENSE TAX: AS 04.10.460 provides for the refund, on a semi-annual basis, of liquor license fees collected, except wholesale licenses, within the organized boroughs and cities of all classes. The Commissioner of Revenue may deny the refund if officers of the borough or city fail to actively enforce its ordinances, the laws of the United States, the laws of the State and the regulations relating to the manufacture and sale of intoxicating beverages in the State.

FISHERIES TAXES: AS 43.75.130 provides for a refund to organized boroughs and cities of 10% of the revenue collected from within the local government unit. AS 43.75.135 provides for an additional refund of 10% to the boroughs of the revenue collected within the borough, and to each city located in the unorganized borough, 10% of the revenue collected in the city.

GOVERNOR'S RECOMMENDATION: No change from request.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM: GENERAL OPERATIONS

## REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	STATISTICAL CLERK III	01	001	JUNEAU	12.7	13.7	13.7		13.7			
				TOTALS:	12.7	13.7	13.7		13.7			

## ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	112.6	41.8		TRANSFER IN DEV. SPEC. PCN 2006 & CLK TYP. III PCN 3016 WITH BENEFITS FOR 41.0; NEW STAT. CLK. 12.7; PAY INCREASE 58.9
200	TRAVEL	33.8	169.0		INFLATION 6.2; SILVER HAND 6.0; TRANSFER 1.3; MORE RDS TRAVEL 19.4; PER DIEM INCREASE .9
300	CONTRACTUAL SERVICES	223.9	172.2		SILVER HAND 17.5; RENT 12.2; COMMUN. 13.8; NEW PROGRAMS/ STUDIES 177.0
400	COMMODITIES	2.8	175.0		INFLATION, INCREASE CORRESPONDENCE 2.8
500	EQUIPMENT	1.0			STAT. CLERK EQUIPMENT 1.0
700	GRANTS, CLAIMS, SHARED REVENUE	40.0-			GRANTS TRANSFERRED TO ADMIN. & SUPPORT (40.0)

## ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOW NEW POSITION; ALLOW \$15.0 IN CONTRACTUAL SERVICES TO CONDUCT FARM EXPENDITURE SURVEY; ALLOW \$25.0 GRANTS TO THOMAS BAY AUTHORITY TO CONDUCT MARKET STUDY ON THOMAS BAY HYDROELECTRIC POWER.

LEGISLATIVE INTENT: (1) WITH THE CONCLUSION OF THE PROMOTIONAL EFFORT OF THE SILVER HAND PROGRAM DURING FY76, THE DIVISION SHALL INSURE THE AVAILABILITY AND PROPER USE OF THE SILVER HAND SEAL; (2) THE DIVISION SHALL PROVIDE THE LEGISLATURE, AT THE BEGINNING OF THE 1976 SESSION, WITH A PROGRESS REPORT ON ALL STUDIES CONDUCTED.

## PROGRAM CATEGORY: DEVELOPMENT

## PROGRAM: ECONOMIC ENTERPRISE

## AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

## SUB-PROGRAM: GENERAL OPERATIONS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	269.1	269.3	53.4	381.9	381.9	381.9	357.4	369.2	369.2
200	TRAVEL	21.9	20.0	.9	34.4	53.8	53.8	39.8	27.2	39.8
300	CONTRACTUAL SERVICES	94.7	130.0	15.0	176.9	353.9	353.9	287.9	217.4	225.0
400	COMMODITIES	5.7	1.6		4.4	4.4	4.4	4.4	4.3	4.3
500	EQUIPMENT	.2			1.0	1.0	1.0			
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	40.0	40.0	60.0						25.0
800	MISCELLANEOUS									
TOTALS		431.6	460.9	129.3	598.6	795.0	795.0	689.5	618.1	663.3
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					29.8	72.4	72.4	49.5	34.1	43.9
INTER-AGENCY TRANSFERS		42.2								
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		431.6	460.9	129.3	598.6	795.0	795.0	689.5	618.1	663.3
INTER-AGENCY RECEIPTS										
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					29.8	72.4	72.4	49.5	34.1	43.9
POSITIONS										
PERMANENT FULL TIME		13.0	13.0		16.0	16.0	16.0	15.0	15.0	15.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		156.0	156.0		192.0	192.0	192.0	180.0	180.0	180.0

## PROGRAM REVISION FOOTNOTES

RP 75-66: TRANSFER 60.0 FROM 1971 CIVIC CENTER FEASIBILITY GRANT APPROPRIATION TO ECONOMIC ENTERPRISE TO INCREASE FUNDING FOR SMALL BUSINESS DEVELOPMENT CORPORATION PROGRAM.

RP 75-295: TRANSFER 15.0 FROM PERSONAL SERVICES, ADMINISTRATION & SUPPORT TO CONTRACTUAL SERVICES, GENERAL OPERATIONS TO FUND INCREASED COSTS OF PUBLISHING.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM: ADMINISTRATIVE SUPPORT

A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - FY 75 \$ DIFFERENCE	AUTH % DIFFERENCE	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	57.8-	29.6-	TRANSFER TO GEN'L OPERATIONS 2 POSITIONS (41.0); DELETE COMMISSIONER & SEC'Y III (62.8); PAY INCREASE 38.0; RECLASS ADMIN OFFICER 6.1 & PERS. TECH. 1.7
700	GRANTS, CLAIMS, SHARED REVENUE	40.0		TRANSFER IN GRANTS 40.0

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T

GOVERNOR'S RECOMMENDATION, LESS V/T.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM: ADMINISTRATIVE SUPPORT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	185.7	194.8	21.3	137.0	137.0	137.0	132.6	73.5	132.6
200	TRAVEL	8.1	10.0	.5	12.4	10.0	10.0	10.0	8.0	10.0
300	CONTRACTUAL SERVICES	37.1	60.6		63.6	63.6	63.6	63.6	62.3	63.6
400	COMMODITIES	3.9	2.8		2.0	2.0	2.0	2.0	2.0	2.0
500	EQUIPMENT	9.2								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE				40.0	40.0	40.0	40.0	40.0	40.0
800	MISCELLANEOUS									
TOTALS		244.0	268.2	21.8	255.0	252.6	252.6	248.2	185.8	248.2
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					4.9-	5.8-	5.8-	7.4-	30.7-	7.4-
INTER-AGENCY TRANSFERS		6.8	1.2		.9	.9	.9	.9	.9	.9
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		244.0	268.2	21.8	255.0	252.6	252.6	248.2	185.8	248.2
INTER-AGENCY RECEIPTS										
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					4.9-	5.8-	5.8-	7.4-	30.7-	7.4-
POSITIONS										
PERMANENT FULL TIME		10.0	10.0		6.0	6.0	6.0	6.0	4.0	6.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		120.0	120.0		72.0	72.0	72.0	72.0	48.0	72.0

## PROGRAM REVISION FOOTNOTES

RP 75-295: TRANSFER (15.0) FROM CODE 100 TO GENERAL OPERATIONS, CODE 300.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: DEVELOPMENTAL LOANS

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTING CLERK III	01	001	JUNEAU	12.6	14.1	14.1					
				TOTALS:	12.6	14.1	14.1					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	24.3	17.7		PAY INCREASE 24.0
300	CONTRACTUAL SERVICES	9.8	31.9		RENT 6.7; COMMUNICATIONS 2.4; EQUIPMENT .9

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOW NEW POSITION; OTHER CODES ADJUSTED FOR SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: DEVELOPMENTAL LOANS

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	106.8	137.2	22.0	174.1	174.1	161.5	156.3	161.5	161.5
200	TRAVEL	7.9	12.9	1.0	14.8	14.8	14.8	14.8	14.2	14.2
300	CONTRACTUAL SERVICES	14.6	30.7		40.5	40.5	40.5	40.5	39.0	39.0
400	COMMODITIES	1.6	3.0		3.2	3.2	3.2	3.2	3.2	3.2
500	EQUIPMENT		2.1		1.5	1.5				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	130.9	185.9	23.0	234.1	234.1	220.0	214.8	217.9	217.9
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				25.9	25.9	18.3	15.5	17.2	17.2
	INTER-AGENCY TRANSFERS	.2	.5		.5	.5	.5	.5	.5	.5
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	130.9	185.9	23.0	234.1	234.1	220.0	214.8	217.9	217.9
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				25.9	25.9	18.3	15.5	17.2	17.2
	POSITIONS									
	PERMANENT FULL TIME	6.0	8.0		9.0	9.0	8.0	8.0	8.0	8.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	72.0	96.0		108.0	108.0	96.0	96.0	96.0	96.0

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: VETERANS' LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	LOAN OFFICER	01	001	ANCHORAGE	19.7	21.5		21.5	21.5	21.5	21.5	21.5
	LOAN OFFICER	01	006	ANCHORAGE	19.7	21.2		21.2	21.2	21.2	21.2	21.2
	LOAN CLOSER	01	003	ANCHORAGE	14.3	15.0		15.0	15.0	15.0	15.0	15.0
	LOAN CLOSER	01	009	JUNEAU	14.3	14.3		14.3	14.3	14.3	14.3	14.3
	LOAN CLOSER	01	010	FAIRBANKS	15.8	15.8		15.8	15.8	15.8	15.8	15.8
(1)	QUALITY CONTROL CLERK	01	002	JUNEAU	14.3	14.3		14.3	12.9	12.9	12.9	12.9
(2)	CLERK TYPIST III	02	004	JUNEAU	22.2	22.2		22.2	22.2	22.2	11.1	22.2
	CLERK TYPIST III	01	007	ANCHORAGE	11.1	11.8		11.8	11.8	11.8	11.8	11.8
	CLERK TYPIST III	01	008	FAIRBANKS	12.2	12.2		12.2	12.2	12.2	12.2	12.2
TOTALS:					143.6	148.3		148.3	146.9	146.9	135.8	146.9

- (1) GOVERNOR RECOMMENDS REDUCING POSITION TO RANGE 10.  
 (2) SECOND CLERK TYPIST PRIORITY #5  
 (3) FUNDING FOR POSITIONS--VETERANS' REVOLVING LOAN FUND.

## ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	F Y 7 5 % DIFFERENCE	A U T H	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	253.7	86.3		(1) SPEC LEGISL 38.0; PAY INCREASE 54.1; RP 75-160, 93.5 FULL FUNDING RP 50.0; CURRENT FULL FUNDING 15.1; REDUCE POSITION #6 TO RANGE 10 (1.4)
200	TRAVEL	12.0	64.8		CH 27, SLA 1974 4.0; RP 4.0; INCREASE 1.4
300	CONTRACTUAL SERVICES	59.3	55.7		ASHA RENT 10.2; ADD LOANS, CREDIT REPORTS 32.0; RP 17.8
	(1) CH 27, SLA74				

## ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOW ALL NEW POSITIONS.

LEGISLATIVE INTENT: PROVIDE THE LEGISLATURE AT THE BEGINNING OF THE 1976 SESSION, WITH A REPORT ON THE OPERATION AND  
 CONDITION OF THE VETERANS' LOAN PROGRAM. POSITIONS REQUESTED ON FISCAL NOTE FOR HB 20 DISALLOWED; HANDLE WORKLOAD  
 INCREASE WITH EXISTING POSITIONS.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: VETERANS' LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	272.2	293.8	147.6	548.9	548.9	547.5	547.5	510.9	547.5
200	TRAVEL	16.1	18.5	6.6	30.5	30.5	30.5	30.5	30.5	30.5
300	CONTRACTUAL SERVICES	61.2	106.4	19.5	168.8	168.8	165.7	165.7	165.7	165.7
400	COMMODITIES	3.3	6.9	1.3	8.8	8.8	8.8	8.8	8.8	8.8
500	EQUIPMENT	.3	2.5	4.8	3.0	3.0	2.0	2.0	1.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	.4								
	TOTALS	353.5	428.1	179.8	760.0	760.0	754.5	754.5	716.9	754.5
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				77.5	77.5	76.2	76.2	67.4	76.2
	INTER-AGENCY TRANSFERS	4.8	4.6							
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	VETERANS REVOLVING LOAD FUND	353.5	428.1	179.8	760.0	760.0	754.5	754.5	716.9	754.5
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
	POSITIONS									
	PERMANENT FULL TIME	17.0	21.0		31.0	31.0	31.0	31.0	30.0	31.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	204.0	228.0		372.0	372.0	372.0	372.0	360.0	372.0

PROGRAM REVISION FOOTNOTES

RP 75-160: 10 NEW PFT POSITIONS.

PROGRAM CATEGORY: Development  
AGENCY: Natural Resources PROGRAM: Small Grain Incentive SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The Small Grain Incentive Program, which was passed by the 1968 Legislature for a seven-year period and later amended to add another year, provides incentive payments to Alaska farmers throughout the state for the production of small grains. This program responsibility has been delegated to the Director of Agriculture who handles applications, has the planted acreages measured, the harvested grain tested and weighed, and provides the computation for the individual incentive payments made. The initial four years called for an incentive payment appropriation of \$80,000. The following four years provide for a progressive reduction in incentive payment appropriation. Administrative costs are within the Director's budget. Under AS 03.19.010-070, the Small Grain Incentive Program terminates at the close of FY 76.

GOVERNOR'S RECOMMENDATION: BRU request. This is the last year of incentive payments provided by AS 03.19.010-070.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.

FREE CONFERENCE COMMITTEE LEGISLATIVE INTENT: Code 700 funds (\$20.0) shall be used only for grants and may not be transferred into any other line item; any funds remaining at the end of the fiscal year shall lapse into the General Fund.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: AGRICULTURAL DEVELOPMENT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SUB-PROGRAM: SMALL GRAIN INCENTIVE

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	35.9	40.0	5.6-	20.0	20.0	20.0	20.0	20.0	20.0
800	MISCELLANEOUS									
	TOTALS	35.9	40.0	5.6-	20.0	20.0	20.0	20.0	20.0	20.0
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				50.0-	50.0-	50.0-	50.0-	50.0-	50.0-
	INTER-AGENCY TRANSFERS									
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	35.9	40.0	5.6-	20.0	20.0	20.0	20.0	20.0	20.0
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				50.0-	50.0-	50.0-	50.0-	50.0-	50.0-
	POSITIONS									
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

## PROGRAM REVISION FOOTNOTES

RP 75-204: TRANSFER 5.6 FROM SMALL GRAIN INCENTIVE PROGRAM INTO THE ADMINISTRATION & SUPPORT UNIT FOR CURRENTLY AUTHORIZED SIX-MONTH POSITION FOR SECOND HALF OF THE YEAR.

PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT  
 SUB-PROGRAM: STATE FAIRS

## R E Q U E S T S F O R N E W P O S I T I O N S

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ADMINISTRATIVE ASSISTANT III	01	001	PALMER	19.0	24.0	24.0					
				TOTALS:	19.0	24.0	24.0					

## A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
700	GRANTS, CLAIMS, SHARED REVENUE	9.0	8.6		LCCAL FAIRS INCREASED REQUEST 9.0

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T  
 DISALLOW NEW POSITION.

FY 75 FUNDS: Greater Anch. Inc. \$25,000; Anchorage 4H \$2,000; Ninilchik \$3,000; Kodiak \$8,000;  
 Palmer \$25,000; Fairbanks \$25,000; Haines \$8,000; Juneau \$250; Wrangell \$250;  
 Bethel \$8,000.

FY 76 FUNDS: Greater Anch. Inc. \$25,000; Anchorage 4H \$2,000; Ninilchik \$4,000; Kodiak \$8,000;  
 Palmer \$25,000; Fairbanks \$25,000; Haines \$8,000; Juneau \$250; Wrangell \$250;  
 Bethel \$16,000.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: AGRICULTURAL DEVELOPMENT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SUB-PROGRAM: STATE FAIRS

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				19.0	19.0				
200	TRAVEL				2.3	2.3				
300	CONTRACTUAL SERVICES				2.1	2.1				
400	COMMODITIES				.2	.2				
500	EQUIPMENT				.4	.4				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	108.9	104.5		113.5	113.5	113.5	113.5	113.5	113.5
800	MISCELLANEOUS									
	TOTALS	108.9	104.5		137.5	137.5	113.5	113.5	113.5	113.5
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				31.5	31.5	8.6	8.6	8.6	8.6
	INTER-AGENCY TRANSFERS									
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	108.9	104.5		137.5	137.5	113.5	113.5	113.5	113.5
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				31.5	31.5	8.6	8.6	8.6	8.6
	POSITIONS									
	PERMANENT FULL TIME				1.0	1.0				
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS				12.0	12.0				

PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT  
 SUB-PROGRAM: PLANT MATERIALS CENTER

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	MAINTENANCE MAN V	01	001	PALMER	17.0	17.0	17.0		8.5		17.0	17.0
	MAINTENANCE MAN VII	01	001	PALMER	14.7	14.7	14.7		14.7			
(2)	MAINTENANCE MAN VII	02	003	PALMER	8.2	8.2	8.2		8.2		8.2	8.2
	OVERTIME FOR 8 POSITIONS	00	002	PALMER	13.8	13.8	13.8		13.8	13.8	5.0	5.0
TOTALS:					53.7	53.7	53.7		45.2	13.8	30.2	30.2

- (1) GOVERNOR RECOMMENDS CHANGE FROM PFT TO PPT
- (2) GOVERNOR RECOMMENDS CHANGE FROM TEMPORARY TO PPT

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	63.0	75.4		SALARY INCREASE 17.9; NEW POSITIONS 45.1
300	CONTRACTUAL SERVICES	28.5	161.9		BLDG, VEHICLE, EQUIP RENTAL 22.1; FUEL & MAINT 5.0
500	EQUIPMENT	48.3	928.8		REPLACE TRUCK 4.0; PROGRAM EQUIPMENT 46.9

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOW ONLY MAINTENANCE MAN AT 17.0, MAINTENANCE MEN AT 8.2, OVERTIME 5.0; LESS V/T; OTHER CODES ADJUSTED TO REFLECT SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: AGRICULTURAL DEVELOPMENT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SUB-PROGRAM: PLANT MATERIALS CENTER

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	58.8	83.5	16.5	101.4	155.0	146.5	110.7	116.5	116.5
200	TRAVEL	2.6	3.0	.4	3.6	3.6	3.6	3.6	3.6	3.6
300	CONTRACTUAL SERVICES	38.1	17.6	1.1	41.1	46.1	46.1	46.1	34.0	34.0
400	COMMODITIES	21.4	15.0		16.1	20.4	20.4	20.4	18.0	18.0
500	EQUIPMENT	6.7	5.2		53.5	53.5	53.5	53.5	29.3	49.3
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	127.6	124.3	18.0	215.7	278.6	270.1	234.3	201.4	221.4
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				73.5	124.1	117.2	88.4	62.0	78.1
	INTER-AGENCY TRANSFERS	6.0	4.5		7.2	7.2	7.2	7.2	7.2	7.2
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	127.6	124.3	18.0	215.7	278.6	270.1	234.3	201.4	221.4
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				73.5	124.1	117.2	88.4	62.0	78.1
	POSITIONS									
	PERMANENT FULL TIME	4.0	5.0		5.0	7.0	6.0	5.0	6.0	6.0
	PERMANENT PART TIME						5.0	2.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)	.8	.8		.8	1.6				
	NUMBER OF MAN-MONTHS	58.0	70.0		70.0	110.0	96.0	70.0	90.0	90.0

PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT  
 SUB-PROGRAM: ADMINISTRATION & SUPPORT

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST II (PPT)	01	001	PALMER	5.4	6.2	6.2					
				TOTALS:	5.4	6.2	6.2					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	15.5	31.0		SALARY INCREASE 10.9; RESTORE 1/2 4.6; RP 5.6
200	TRAVEL	5.8	187.0		INFLATION 1.4; CONVENTION 1.5; PERDIEM, VEHICLE INCREASE 2.9

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOW NEW POSITION; OTHER CODES ADJUSTED TO SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: AGRICULTURAL DEVELOPMENT

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SUB-PROGRAM: ADMINISTRATION &amp; SUPPORT

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975		MAINTENANCE	FISCAL YEAR 1976		SENATE	F.C.C.	
			AUTHORIZED	REVISION		GOVERNOR	HOUSE			
100	PERSONAL SERVICES	57.4	50.0	14.7	70.9	70.9	65.5	63.0	65.4	65.4
200	TRAVEL	3.6	3.1		7.4	8.9	8.9	8.9	7.5	7.5
300	CONTRACTUAL SERVICES	18.3	16.8		20.0	20.0	20.0	20.0	19.0	19.0
400	COMMODITIES	1.2	1.4		1.6	1.6	1.6	1.6	1.6	1.6
500	EQUIPMENT	.2	.3		2.1	2.1	.9	.9	.9	.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	80.7	71.6	14.7	102.0	103.5	96.9	94.4	94.4	94.4
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				42.4	44.5	35.3	31.8	31.8	31.8
	INTER-AGENCY TRANSFERS	3.6	.1	2.5	3.1	3.1	3.1	3.1	3.1	3.1
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	80.7	71.6	14.7	102.0	103.5	96.9	94.4	94.4	94.4
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				42.4	44.5	35.3	31.8	31.8	31.8
	POSITIONS									
	PERMANENT FULL TIME	3.0	2.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME		1.0		1.0	1.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	36.0	30.0		42.0	42.0	36.0	36.0	36.0	36.0

## PROGRAM REVISION FOOTNOTES

RP 75-204: TRANSFER 5.6 FROM SMALL GRAIN INCENTIVE TO AGRICULTURE ADMINISTRATION &amp; SUPPORT, CODE 100.

PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT  
 SUB-PROGRAM: AGRICULTURAL LOANS

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST II (PPT)	01	001	PALMER	5.6	5.6		5.6	5.6	5.6	5.6	5.6
				TOTALS:	5.6	5.6		5.6	5.6	5.6	5.6	5.6

(1) POSITION FUNDING--AGRICULTURAL REVOLVING LOAN FUND

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	16.5	29.1		SALARY INCREASE 15.5; NEW POSITION 5.6

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET: Governor's recommendation.



PROGRAM CATEGORY: Development  
 AGENCY: Natural Resources PROGRAM: Native Claims Payments SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The amounts shown in this BRU fall into three categories:

- (1) Estimated State of Alaska direct payments to the Alaska Native Fund based on 2% of mineral revenue received by the State from mineral sales and leases on lands subject to the provisions of the Alaska Native Claims Settlement Act.
- (2) Estimated U.S. Department of Interior, Bureau of Land Management, payments made to the Alaska Native Fund from rents and royalties collected under the terms of mineral sales and leases on federal lands in Alaska. These payments are made before the State receives its 90% share of federal mineral revenue under the terms of the Mineral Leasing Act of 1920. In effect, 90% of the amounts paid directly by the Department of Interior to the Fund are State "contributions" to the fund in that 90% of those amounts represent revenue which would be received by the State were it not for the operation of Section 9 of the Alaska Native Claims Settlement Act of 1971.
- (3) Estimated "cents-per-barrel" payments to the fund during FY 76 per AS 43.55.15: "Cents-per-barrel" payments are provided by statute until the State and Federal governments have paid \$500 million to the Alaska Native Fund as required under Section 9 of the Act. These payments, although not required by the Act, cause the State to discharge its liability under Section 9 sooner than it otherwise would through payment of only the 2% overriding royalty.

Payments to the fund during the past three fiscal years have been as follows:

<u>FY</u>	<u>STATE</u> <u>2% Overriding Royalties</u>	<u>FEDERAL</u> <u>2% Overriding Royalties</u>	<u>STATE</u> <u>Cents Per Barrel</u>
72*	\$ 38.9	\$ 482.8	
73	64.2	843.4	\$ 245.2
74	<u>71.4</u>	<u>1,299.5</u>	<u>794.1</u>
TOTAL	\$174.5	\$2,625.7	\$1,039.3

\* December 17, 1971 (effective date of the Act) through June 30, 1972.

This BRU has been transferred to the Department of Natural Resources from the Department of Community & Regional Affairs which, up until this time, provided only the bookkeeping function for the Native Claims Payments. The Department of Natural Resources makes all projections and performs all computations.

GOVERNOR'S RECOMMENDATION: No change from request. This BRU has been transferred from the Department of Community and Regional Affairs to the Department of Natural Resources.

FCC BUDGET ANALYSIS: Governor's recommendation.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: NATIVE CLAIMS PAYMENTS

AGENCY: DEPARTMENT OF NATURAL RESOURCES

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2,162.9	922.0	3,691.2	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3
800	MISCELLANEOUS									
	TOTALS	2,162.9	922.0	3,691.2	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				381.9	381.9	381.9	381.9	381.9	381.9
	INTER-AGENCY TRANSFERS									
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	2,162.9	922.0	3,691.2	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3	4,443.3
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				381.9	381.9	381.9	381.9	381.9	381.9
	POSITIONS									
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

## PROGRAM REVISION FOOTNOTES

RP 75-223: 543.2 REQUEST FOR INCREASED APPROPRIATION PRIMARILY DUE TO RISE IN STATE RECEIPTS FROM OIL AND GAS RENTS AND ROYALTIES AND FEDERAL PAYMENTS TO THE STATE FOR OIL AND GAS ROYALTIES.

CH. 24, SLA 1975: 3,148.0 FOR ALASKA NATIVE FUND; CENTS PER BARREL OIL PRODUCTION TAX TRANSFER UNDER AS 43.55.015(E).

PROGRAM CATEGORY: Development  
AGENCY: Fish and Game PROGRAM: Alaska King Crab Marketing & Quality Control Board SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The Alaska King Crab Marketing and Quality Control Board was established to aid the king crab industry in the maintenance of quality and purity of king crab and to maintain and develop markets for king crab. The funds available to the board are derived from a statutory assessment paid by the processors based on the price paid to fishermen. Nationwide distribution of the Board's films and advertising is the main promotion program. The adoption of fancy frozen specifications with market and warehouse sampling, and the financial support of an expert to represent the canned crab industry at the Codex Alimentarius Commission meeting at Bergen, Norway are additional programs. The development of a uniform standard of product inspection within the industry and a guideline manual (to be published this fiscal year) is a new program. (AS 18.90.010-230)

GOVERNOR'S RECOMMENDATION: No change from request; funded 100% with industry funds through program receipts.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF PUBLIC WORKS

PROGRAM: REMOTE VILLAGE RADIO  
 SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTANT I (PPT)	01	001	JUNEAU	7.1	7.1	7.1					
	CLERK TYPIST III (PPT)	01	002	JUNEAU	5.6	5.6	5.6					
				TOTALS:	12.7	12.7	12.7					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	23.5	46.3		SALARY INCREASE 10.0; ADDITIONAL 13.4
200	TRAVEL	5.4	37.2		PERDIEM 1.7; INFLATION, ADDITIONAL TRAVEL 3.7
300	CONTRACTUAL SERVICES	8.8	45.3		INFLATION, RENTS, UTILITIES 8.8
400	COMMODITIES	9.0	50.0		INFLATION 8.4
500	EQUIPMENT	0.0			TRANSCIVERS TO CAPITAL BUDGET (35.0)

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOW 2 NEW POSITIONS; OTHER CODES ADJUSTED TO REFLECT SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: REMOTE VILLAGE RADIO

AGENCY: DEPARTMENT OF PUBLIC WORKS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975		MAINTENANCE	FISCAL YEAR		1976		F.C.C.
			AUTHORIZED	REVISION		REQUEST	GOVERNOR	HOUSE	SENATE	
100	PERSONAL SERVICES	37.7	50.7	23.5	74.2	86.2	74.2	71.0	74.2	74.2
200	TRAVEL	13.3	14.5	1.7	17.4	19.9	19.9	19.9	17.0	17.0
300	CONTRACTUAL SERVICES	14.1	19.4		28.2	28.2	28.2	28.2	26.4	26.4
400	COMMODITIES	17.2	18.0		27.0	27.0	27.0	27.0	23.4	23.4
500	EQUIPMENT	30.0			30.0	35.0				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	112.3	102.6	25.2	176.8	196.3	149.3	146.1	141.0	141.0
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				72.3	91.3	45.5	42.3	37.4	37.4
	INTER-AGENCY TRANSFERS	9.1	13.1		7.1	41.2	7.1	7.1	7.1	7.1
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	112.3	102.6	25.2	176.8	196.3	149.3	146.1	141.0	141.0
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				72.3	91.3	45.5	42.3	37.4	37.4
	POSITIONS									
	PERMANENT FULL TIME	2.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME					2.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	36.0		36.0	48.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Development  
AGENCY: Economic Development

PROGRAM: Reindeer Development Program SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: Chapter 90, SLA 1973 appropriated the sum of \$78,679 from the general fund to the Department of Economic Development to establish a one-year pilot reindeer development program.



PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs PROGRAM: Rural Affairs Commission SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The Rural Affairs Commission is an advisory board composed of 56 members appointed by the Governor to advise the Governor and the Executive Branch of government concerning State policy affecting the social and economic development of the rural areas of the State. The Commission's members either reside in rural Alaska or represent organizations concerned with the orderly development of State policy impacting rural Alaskans. Commission members are non-salaried and are chosen in such a way as to assure the broadest possible geographic representation on the Commission. The Department of Community and Regional Affairs, Rural Development Assistance Division, provides the Commission and its chairman with such administrative and logistical support as is required to carry out the Commission's business.  
(AS 44.19.722)

GOVERNOR'S RECOMMENDATION: No change from BRU request.  
\$2.0 increase in travel due to increase in air transportation (10% rural, 20% between Juneau and Anchorage).

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST III	01	001	JUNEAU	10.7	12.7	12.7		12.7			
	CLERK TYPIST II	01	002	JUNEAU	10.4	12.3	12.3					
	LOCAL GOVT SPEC IV	01	003	ANCHORAGE	22.9	30.1	30.1		30.1	30.1		30.1
	LOCAL GOVT SPEC III	01	004	ANCHORAGE	19.7	27.1	27.1		27.1			
	LOCAL GOVT SPEC IV	01	005	FAIRBANKS	25.5	34.8	34.8					
	LOCAL GOVT SPEC III	01	006	FAIRBANKS	22.1	30.6	30.6					
	PROPERTY APPRAISER III	01	007	JUNEAU	22.9	29.8	29.8					
	CLERK TYPIST III	01	008	ANCHORAGE	10.7	13.5	13.5		13.5			
	CLERK TYPIST III	01	009	FAIRBANKS	11.8	16.5	16.5					
TOTALS:					156.7	207.4	207.4		83.4	30.1		30.1

(1) GOVERNOR RECOMMENDS TRANSFER CLERK TYPIST III FROM PIPELINE DISCRETIONARY GRANTS BRU, WITH BENEFITS 11.3.

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	119.4	62.7		PAY INCRS 39.0; CASH VACANCY 1.8; TRANSFER 1/2 POSITION 2.6; WORKLOAD .7; NEW POSITIONS 75.3, INCLUDING TRANSFER IN CLERK TYPIST FROM OTHER BRU
200	TRAVEL	17.3	82.3		PER DIEM INCREASE 3.5; INFLATION 3.5; NEW POSITIONS 7.8; DIRECTOR 2.5
300	CONTRACTUAL SERVICES	26.3	41.8		INCREASE WORK 5.8; COMMUNIC. 6.2; NEW POSITIONS 11.3, RGF MATCH 3.0
400	COMMODITIES	2.5	39.0		INFLATION 2.0; NEW POSITIONS .5
500	EQUIPMENT	4.0	1,000.0		REPLACEMENT .1; NEW POSITIONS 3.9

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOW NEW POSITION LOCAL GOVT. SPECIALIST IV, ANCHORAGE; ALLOW TRANSFER-IN CLERK TYPIST FROM PLI DISCRETIONARY GRANTS BRU; LESS V/T.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	180.2	190.2	35.6	255.4	391.0	309.6	237.5	234.3	237.5
200	TRAVEL	26.8	21.0	3.5	28.0	49.0	38.3	34.3	27.5	34.3
300	CONTRACTUAL SERVICES	54.3	62.8		79.2	104.4	89.1	81.4	67.8	81.4
400	COMMODITIES	3.1	6.4		8.4	10.3	8.9	8.8	8.9	8.8
500	EQUIPMENT	1.1	.4		2.4	7.4	4.4	.8	.9	.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	265.5	280.8	39.1	373.4	562.1	450.3	362.8	339.4	362.8
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				32.9	100.1	60.3	29.2	20.8	29.2
	INTER-AGENCY TRANSFERS	3.7	3.2		12.9	23.1	23.1	23.1	23.1	23.1
	FUNDING SOURCE									
	FEDERAL RECEIPTS	14.0								
	REQUIRED GEN. FUND MATCHING	13.1	7.0		10.0	10.0	10.0	10.0	10.0	10.0
	OTHER GENERAL FUND	238.4	258.8	39.1	343.4	532.1	420.3	332.8	309.4	332.8
	INTER-AGENCY RECEIPTS		15.0		20.0	20.0	20.0	20.0	20.0	20.0
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				32.9	103.9	61.8	28.9	20.1	28.9
	POSITIONS									
	PERMANENT FULL TIME	10.0	10.0		12.5	19.5	15.5	12.5	12.5	12.5
	PERMANENT PART TIME	.3								
	TEMPORARY (FULL TIME EQUIV.)	.2	.2		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	125.0	122.0		156.0	240.0	192.0	156.0	156.0	156.0

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL BOUNDARY COMMISSION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

## R E Q U E S T S F O R N E W P O S I T I O N S

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST III	01	001	JUNEAU	10.8	12.2	12.2		12.2		12.2	12.2
				TOTALS:	10.8	12.2	12.2		12.2		12.2	12.2

## A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	11.9	36.2		PAY INCREASE 6.3; TRANSFER OUT (5.2); NEW 10.8
200	TRAVEL	5.2	22.4		PER DIEM INCREASE 2.6; INFLATION 2.6
300	CONTRACTUAL SERVICES	3.6	75.0		RENTS .3; TELEPHONE, PUBLICATIONS, PROF. FEES 3.3
500	EQUIPMENT	0.7	233.3		NEW POSITION .7

A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T  
ALLOW NEW POSITION.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL BOUNDARY COMMISSION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	14.2	32.8	5.9	44.7	44.7	44.7	30.0	44.7	44.7
200	TRAVEL	16.8	23.2	2.6	28.4	28.4	28.4	28.4	28.4	28.4
300	CONTRACTUAL SERVICES	6.8	4.8		8.4	8.4	8.4	8.1	8.4	8.4
400	COMMODITIES	.1	.2		.2	.2	.2	.1	.2	.2
500	EQUIPMENT		.3		1.0	1.0	1.0		1.0	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	37.9	61.3	8.5	82.7	82.7	82.7	66.6	82.7	82.7
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				34.9	34.9	34.9	8.6	34.9	34.9
	INTER-AGENCY TRANSFERS	.2	.1		.4	.4	.4	.4	.4	.4
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	37.9	61.3	8.5	82.7	82.7	82.7	66.6	82.7	82.7
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				34.9	34.9	34.9	8.6	34.9	34.9
	POSITIONS									
	PERMANENT FULL TIME		2.0		2.5	2.5	2.5	1.5	2.5	2.5
	PERMANENT PART TIME	.8								
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	9.0	24.0		30.0	30.0	30.0	18.0	30.0	30.0

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL PLANNING ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	CLERK TYPIST III	01	001	JUNEAU	11.7	17.8	17.8		17.8		7.7	7.7
	PRINCIPAL PLANNER	01	002	JUNEAU	26.5	34.7	34.7		34.7	34.7	34.7	34.7
	DEVELOPMENT PLANNER	01	003	JUNEAU	28.5	36.8	36.8		36.8			
	CLERK TYPIST III	01	004	JUNEAU	11.1	17.7	17.7		17.7		17.7	17.7
	SENIOR PLANNER	01	005	ANCHORAGE	22.8	31.7	31.7		31.7	31.7		22.8
	SENIOR PLANNER	01	006	ANCHORAGE	22.8	32.7	32.7		32.7			
(2)	PRINCIPAL PLANNER	01	007	ANCHORAGE	26.5	34.4	34.4		34.4			
	CLERK IV	01	008	ANCHORAGE	11.8	15.2	15.2		15.2			
TOTALS:					161.7	221.0	221.0		221.0	66.4	60.1	82.9

- (1) REPLACES PPT CLERK TYPIST III (SALARY AND BENEFITS 5.6, TOTAL COST 7.7)
- (2) REPLACES JUNEAU ASSOCIATE PLANNER (SALARY AND BENEFITS 19.7, TOTAL COST 26.8)

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	186.4	188.2		PAY INCREASE 24.4; NEW POSITIONS 161.7
200	TRAVEL	20.2	202.0		NEW POSITIONS 18.0; PER DIEM INCREASE 1.5; INFLATION .7
300	CONTRACTUAL SERVICES	158.9	81.0		INFLATION 14.8; NEW POSITIONS 34.3; 701 GRANTS 110.0
400	COMMODITIES	4.2	182.6		INFLATION .6; NEW POSITIONS 3.6
500	EQUIPMENT	3.7			NEW POSITIONS 3.6; STORAGE .3

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

ALLOW 2 CLERK TYPISTS III (PFT AND PPT), PRINCIPAL PLANNER FOR JUNEAU, SENIOR PLANNER FOR ANCHORAGE; OTHER CODES ADJUSTED TO REFLECT SATISFACTORY LEVEL OF SERVICE.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: LOCAL PLANNING ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	103.8	99.0	22.6	129.0	285.4	285.4	152.8	166.7	183.9
200	TRAVEL	9.4	10.0	1.5	12.2	30.2	30.2	19.2	15.0	15.0
300	CONTRACTUAL SERVICES	111.0	196.0		211.7	354.9	354.9	329.5	325.0	325.0
400	COMMODITIES	1.1	2.3		3.1	6.5	6.5	3.7	4.3	4.3
500	EQUIPMENT				1.3	3.7	3.7	1.1	1.8	1.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTALS		225.3	307.3	24.1	357.3	680.7	680.7	506.3	512.8	530.0
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					16.2	121.5	121.5	64.7	66.8	72.4
INTER-AGENCY TRANSFERS		8.5	1.5							
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING		44.9	71.0		90.0	90.0	90.0	90.0	90.0	90.0
OTHER GENERAL FUND		81.0	72.9	24.1	87.3	300.7	300.7	126.3	132.8	150.0
INTER-AGENCY RECEIPTS		99.4	163.4		180.0	290.0	290.0	290.0	290.0	290.0
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					23.2	171.5	171.5	50.3	54.8	66.7
POSITIONS										
PERMANENT FULL TIME		5.0	5.0		5.0	13.0	13.0	7.0	7.0	8.0
PERMANENT PART TIME					.5				1.0	1.0
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		60.0	60.0		66.0	156.0	156.0	84.0	90.0	102.0

PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs PROGRAM: Local Financial Assistance SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: AS 29.18.180. ORGANIZATIONAL GRANTS. Transitional assistance to newly-incorporated boroughs antedates the comprehensive revision of Title 29. The grant is computed on the basis of \$10 per vote cast in the municipality's incorporation, with a minimum grant of \$25,000 established for those municipalities first assuming responsibility for operation of schools either as boroughs or first-class cities in the unorganized borough. The grant is paid only once and without regard to community need. Funds allocated may be spent for any public purpose for which the newly-incorporated municipality has authority to expend funds.

GOVERNOR'S RECOMMENDATION: No change from request.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs      PROGRAM: Agricultural Land Property Tax Exemption      SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The principal purpose of this exemption is to encourage retention of land for agricultural use by exemption from real property tax levy and collection by a municipality. The program provides for reimbursement by the State to local government units of revenues lost by operation of this provision, allowing comparability between operation of the exemption and continued provision of municipal services without shifting the burden to other residents of the municipality. Owners of farm and agricultural lands used for said purposes, upon filing of timely application, may be exempted from payment of property taxes due provided that not less than 10% of the applicant's gross income is recovered from the farm use land (AS 29.53.035)

GOVERNOR'S RECOMMENDATION: No change from request.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: REVENUE SHARING

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	LOCAL GOVT SPECIALIST IV	01	001	JUNEAU	22.8	27.0	27.0					
TOTALS:					22.8	27.0	27.0					

(1) GOVERNOR RECOMMENDS TRANSFER LOCAL GOV'T SPEC IV FROM PLI DISCRETIONARY GRANT BRU. SAL & BEN 23.2; TOTAL COST 28.1

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	34.8			TRANSFER IN CLERK IV 11.6; GOV'S TRANSFER IN LGSIV, 23.2
200	TRAVEL	3.0			GOV NEW POSITION 3.0
300	CONTRACTUAL SERVICES	9.0			GOV NEW POSITION 1.7; OTHER 7.3
400	COMMODITIES	0.5			GOV NEW POSITIONS .5
700	GRANTS, CLAIMS, SHARED REVENUE	1,110.3	8.5		INCREASED COST OF GRANTS 1,110.3

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DENY REQUESTED NEW POSITION; ALLOW TRANSFER-IN LOCAL GOVERNMENT SPECIALIST IV FROM PLI DISCRETIONARY GRANTS BRU; ALLOW INCREASE IN CODE 700.

LEGISLATIVE INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT AN AMOUNT NOT TO EXCEED \$300,000 (THE AMOUNT TO BE DETERMINED BY ELIGIBILITY STANDARDS ESTABLISHED IN LAW/REGULATIONS FOR PAYMENT OF CONSTRUCTION GRANTS TO HOSPITALS) BE PAID AS A GRANT TO THE ANCHORAGE COMMUNITY HOSPITAL FROM THE FY75 MUNICIPAL SERVICES REVENUE SHARING ACCOUNT.

IT IS THE INTENT OF THE LEGISLATURE THAT AN AMOUNT NOT TO EXCEED \$100,000 (THE AMOUNT TO BE DETERMINED BY ELIGIBILITY STANDARDS ESTABLISHED IN LAW/REGULATIONS FOR PAYMENT OF CONSTRUCTION GRANTS TO HOSPITALS) BE PAID AS A GRANT TO THE LAKE OTIS HOSPITAL FACILITY FROM THE FY75 MUNICIPAL SERVICES REVENUE SHARING ACCOUNT. THIS GRANT SHALL BE CONSIDERED APPLICABLE TO THE FY74 ENTITLEMENT FOR MUNICIPAL SERVICES REVENUE SHARING.

Due to a revised request to increase the grants to provide funds for additional beds at Anchorage Community Hospital, the Free Conference Committee increased Line Item 700 by \$163,100.

See Appendix for Municipal Services Revenue Sharing Table.



PROGRAM CATEGORY: DevelopmentAGENCY: Community & Regional AffairsPROGRAM: National Forest Receipts

SUB-PROGRAM: \_\_\_\_\_

**BUDGET COMMENTARY:** Through the operation of AS 41.15.180 and the federally funded National Forest Receipts Program provided by Federal statute, two objectives are achieved: (1) The boroughs and unified municipalities within the North and South Tongass and Chugach Forests receive additional funds in support of public schools and roads; and (2) the balance of the National Forest Receipts remaining in the federal fund after the distribution is made to municipalities is utilized by the State (25% for public schools and 75% for roads).

The total National Forest income received by the State in a given fiscal year is 25% of the total stumpage (cutting) fees received by the U.S. Forest Service during the previous year (16 USC 500). During FY 75, total National Forest income received by the State was \$688.1. \$201.8 was distributed to two boroughs and two unified municipalities in the Tongass National Forest, and three boroughs in the Chugach National Forest. Amounts received were as follows:

TONGASS NATIONAL FOREST RECEIPT			CHUGACH NATIONAL FOREST RECEIPT		
		\$643,322			\$44,811
	Municipal Share	185,277		Municipal Share	16,531
	Balance Retained by the State	\$458,045		Balance Retained by the State	\$28,280
<u>Municipality</u>	<u>% National Forest Acreage Within Boundaries</u>	<u>FY 1975 Amount Shared</u>	<u>Municipality</u>	<u>% National Forest Acreage Within Boundaries</u>	<u>FY 1975 Amount Shared</u>
Ketchikan Gateway Borough	4.9%	\$ 31,523	Greater Anchorage Area Borough	5.8%	\$ 2,613
City and Borough of Sitka	11.5%	73,982	Kenai Peninsula Borough	21.3%	9,558
City and Borough of Juneau	8.6%	55,326	Kodiak Island Borough	9.7%	4,360
Haines Borough	3.8%	24,446		36.8%	\$16,531
	28.8%	\$185,277			

GOVERNOR'S RECOMMENDATION: No change from request.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs      PROGRAM: Pipeline Local Government Assistance      SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: This program consists of the Pipeline Communities Committee, the purpose of which is to facilitate local governmental participation in State decision-making about pipeline impact related program and service needs. The Committee advises State agencies on (1) local priorities for use of State agency impact funds and services, and (2) land use planning and management programs for the corridor area. The Committee is composed of 14 representatives of pipeline corridor communities. RP 75-81 allocated \$16,300 to the Department of Community & Regional Affairs for the Pipeline Communities Committee for travel and per diem expenses of committee members for official meetings, secretarial and other supportive functions.

GOVERNOR'S RECOMMENDATION: Cost for this program should be absorbed by another BRU.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.

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STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: PIPELINE IMPACT LOCAL GOVERNMENT ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1976 REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL		14.3		14.8	14.8				
300	CONTRACTUAL SERVICES		2.0		1.4	1.4				
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		16.3		16.2	16.2				
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				.6-	.6-				
	INTER-AGENCY TRANSFERS									
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING		16.3		16.2	16.2				
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				.6-	.6-				
	POSITIONS									
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS									

PROGRAM REVISION FOOTNOTES

RP 75-81: \$16.3 FOR PIPELINE COMMUNITIES COMMITTEE TRAVEL, PERDIEM EXPENSES OF COMMITTEE MEMBERS FOR OFFICIAL MEETINGS, AND SECRETARIAL AND OTHER SUPPORTIVE FUNCTIONS.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: PIPELINE IMPACT LOCAL PLANNING ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

## R E Q U E S T S F O R N E W P O S I T I O N S

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	PRINCIPAL PLANNER	01	001	ANCHORAGE	26.5	33.8	33.8					
				TOTALS:	26.5	33.8	33.8					

(1) GOVERNOR ABOLISHED PROGRAM.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: PIPELINE IMPACT LOCAL PLANNING ASSISTANCE

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975		MAINTENANCE	FISCAL YEAR 1976			SENATE	F.C.C.
			AUTHORIZED	REVISION		REQUEST	GOVERNOR	HOUSE		
100	PERSONAL SERVICES					26.5				
200	TRAVEL		3.5			3.0				
300	CONTRACTUAL SERVICES		105.0			43.6				
400	COMMODITIES					.4				
500	EQUIPMENT					.4				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		108.5			73.9				
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					31.8-				
	INTER-AGENCY TRANSFERS					.3				
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		108.5			73.9				
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					31.8-				
	POSITIONS									
	PERMANENT FULL TIME					1.0				
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS					12.0				

## PROGRAM REVISION FOOTNOTES

RP 75-123: ALLOCATION OF \$108.5 IN PIPELINE IMPACT FUNDS FOR COMMUNITY PLANNING SERVICES TO COMMUNITIES IN THE UNORGANIZED BOROUGH.

PROGRAM CATEGORY: Development  
 AGENCY: Community & Regional Affairs      PROGRAM: Pipeline Discretionary Grant Fund      SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: Chapter 8, Second Special Session Law 1974 provides for financial assistance to municipalities which demonstrate that costs of municipal expenditures within the class of services qualified under provision of the act exceed net increase in revenues and are otherwise beyond the reasonable capacity of the municipality to meet. Status of the discretionary grants (rounded to the nearest thousand) as of June 19, 1975 is:

<u>DISCRETIONARY GRANTS (\$10,000.0)</u>	<u>AMOUNT</u>	
City of Fairbanks	\$2,070.0	
City of Anchorage	1,428.0	
City of Haines	166.0	
City of Valdez	1,152.0	
City of Soldotna	84.0	
North Pole	55.0	
Fairbanks North Star Borough	1,700.0	
Greater Anchorage Area Borough	1,302.0	
Mat-Su Borough	100.0	
	<hr/>	
Total Grants Approved as of 6/19/75	\$8,057.0	. . . . Balance: \$1,943.0

GOVERNOR'S RECOMMENDATION: Program abolished.

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.



PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs      PROGRAM: Pipeline Discretionary Grant Administration      SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: Chapter 8, SLA 1974 Second Special Session. Within the Division of Local Government Assistance, there was established a program by which temporary financial assistance might be provided to municipalities experiencing certain extraordinary expenditures attributable to construction of the Trans-Alaska pipeline. \$75,000 was appropriated for the administration of grants to assist oil-development-impacted municipalities under Chapter 6, Section 2, Second Special Session.

GOVERNOR'S RECOMMENDATION: Program abolished; two positions transferred to other BRU's (Local Government Specialist IV to Revenue Sharing and a Clerk Typist III to Local Government Assistance).

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: Governor's recommendation.

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: PIPELINE IMPACT DISCRETIONARY GRANT ADMINISTRATN

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		58.4	5.1	64.4	64.4				
200	TRAVEL		8.0		8.4	8.4				
300	CONTRACTUAL SERVICES		6.4		4.5	4.5				
400	COMMODITIES		.4		.5	.5				
500	EQUIPMENT		1.8							
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS		75.0	5.1	77.8	77.8				
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				3.7	3.7				
	INTER-AGENCY TRANSFERS				1.8	1.8				
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		75.0	5.1	77.8	77.8				
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				3.7	3.7				
	POSITIONS									
	PERMANENT FULL TIME		3.0		3.0	3.0				
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		36.0		36.0	36.0				



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## STATE OF ALASKA -- BUDGET REQUEST UNIT SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

COMPONENT DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL REQUEST	YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
OFFICE OF THE COMMISSIONER	118.2	123.4	19.6	156.8	181.3	149.7	136.3	147.6	147.6
ADMINISTRATION	118.2	139.0	9.3	154.7	176.3	175.8	121.6	152.4	175.8
TOTALS	236.4	262.4	28.9	311.5	357.6	325.5	257.9	300.0	323.4
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				18.7	36.2	24.0	1.7-	14.3	23.2
OBJECT DESCRIPTION									
100 PERSONAL SERVICES	191.9	210.9	27.4	248.8	286.8	265.6	202.6	242.2	265.6
200 TRAVEL	11.8	11.1	1.5	16.1	17.6	16.6	16.1	14.5	14.5
300 CONTRACTUAL SERVICES	28.8	35.1		39.2	44.3	36.3	33.7	36.3	36.3
400 COMMODITIES	2.8	4.6		4.8	5.6	5.2	4.8	5.2	5.2
500 EQUIPMENT	1.1	.7		2.6	3.3	1.8	.7	1.8	1.8
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND	236.4	262.4	28.9	311.5	357.6	325.5	257.9	300.0	323.4
INTER-AGENCY RECEIPTS									
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				18.7	36.2	24.0	1.7-	14.3	23.2
POSITIONS									
PERMANENT FULL TIME	13.0	13.0		13.0	15.0	14.0	12.0	14.0	14.0
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS	156.0	156.0		156.0	180.0	168.0	144.0	168.0	168.0

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM: OFFICE OF THE COMMISSIONER

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
(1)	SPECIAL ASSISTANT TO COMM	01	003	JUNEAU	19.7	24.5	24.5					
TOTALS:					19.7	24.5	24.5					

THIRD PRIORITY AFTER ADMIN. SERVICES POSITIONS.

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	F Y 7 5 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	20.4	21.2		PAY INCREASE 20.4
200	TRAVEL	4.9	51.0		PER DIEM INCREASE 1.4; ADDITIONAL TRAVEL 2.6; INFLATION .9
300	CONTRACTUAL SERVICES	1.0	6.6		CCST INCREASE 2.6; TRANSFER MAGCARD 2.9; INFLATION .7; RENTS (.2); DENY STUDY (5.0)
400	COMMODITIES	0.2	9.5		INFLATION .2

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOWED NEW POSITION; TRAVEL ADJUSTED TO SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM: OFFICE OF THE COMMISSIONER

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	90.5	95.9	18.2	117.8	137.5	116.3	102.9	116.3	116.3
200	TRAVEL	10.4	9.6	1.4	14.5	15.5	14.5	14.5	12.4	12.4
300	CONTRACTUAL SERVICES	15.7	15.1		21.1	24.1	16.1	16.1	16.1	16.1
400	COMMODITIES	1.2	2.1		2.3	2.7	2.3	2.3	2.3	2.3
500	EQUIPMENT	.4	.7		1.1	1.5	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTALS		118.2	123.4	19.6	156.8	181.3	149.7	136.3	147.6	147.6
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					27.0	46.9	21.3	10.4	19.6	19.6
INTER-AGENCY TRANSFERS		.3	.5		6.8	8.5	1.7	1.7	1.7	1.7
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		118.2	123.4	19.6	156.8	181.3	149.7	136.3	147.6	147.6
INTER-AGENCY RECEIPTS										
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					27.0	46.9	21.3	10.4	19.6	19.6
POSITIONS										
PERMANENT FULL TIME		4.0	4.0		4.0	5.0	4.0	4.0	4.0	4.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		48.0	48.0		48.0	60.0	48.0	48.0	48.0	48.0

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

## R E Q U E S T S F O R N E W P O S I T I O N S

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	ACCOUNTANT III	01	001	JUNEAU	18.3	19.9	19.9		19.9		19.9	19.9
	ADMIN ASSISTANT III	01	002	ANCHORAGE	18.3	21.7	21.7		21.7		21.7	21.7
				TOTALS:	36.6	41.6	41.6		41.6		41.6	41.6

## A N A L Y S I S O F G O V E R N O R S B U D G E T

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	34.3	29.8		PAY INCREASE 10.1; OVERTIME (1.0); TRANSFER CLERK IV TO REVENUE SHARING (11.4); NEW 36.6
200	TRAVEL	0.6	40.0		PER DIEM INCREASE .1; TRANSFER REVENUE SHARING (1.6); REGIONAL TRAVEL 1.6; NEW POSITION .5
300	CONTRACTUAL SERVICES	0.2	1.0		TRANSFER (5.1); NEW POSITIONS 2.6; INCREASE COSTS 4.3, INFLATION .1; DECREASE TELEPHONE (1.7)
400	COMMODITIES	0.4	16.0		NEW POSITION .4
500	EQUIPMENT	1.3			NEW POSITIONS 1.1; OTHER .2

## A N A L Y S I S O F F R E E C O N F E R E N C E C O M M I T T E E B U D G E T

ALLOWED 2 NEW POSITIONS.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM: ADMINISTRATION

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	101.4	115.0	9.2	131.0	149.3	149.3	99.7	125.9	149.3
200	TRAVEL	1.4	1.5	.1	1.6	2.1	2.1	1.6	2.1	2.1
300	CONTRACTUAL SERVICES	13.1	20.0		18.1	20.2	20.2	17.6	20.2	20.2
400	COMMODITIES	1.6	2.5		2.5	2.9	2.9	2.5	2.9	2.9
500	EQUIPMENT	.7			1.5	1.8	1.3	.2	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
	TOTALS	118.2	139.0	9.3	154.7	176.3	175.8	121.6	152.4	175.8
	BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				11.2	26.8	26.4	12.5-	9.6	26.4
	INTER-AGENCY TRANSFERS	.1	2.0		10.6	10.6	10.6	10.6	10.6	10.6
	FUNDING SOURCE									
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	118.2	139.0	9.3	154.7	176.3	175.8	121.6	152.4	175.8
	INTER-AGENCY RECEIPTS									
	GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED				11.2	26.8	26.4	12.5-	9.6	26.4
	POSITIONS									
	PERMANENT FULL TIME	9.0	9.0		9.0	10.0	10.0	8.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	108.0	108.0		108.0	120.0	120.0	96.0	120.0	120.0

PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs      PROGRAM: Rural Development Assistance Grants      SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The program is designed to provide communities of less than 2,000 population with funding for needed public works projects when funding is not available from any other source. The maximum grant is \$20,000, but close study and analysis show that often a lesser amount will usually accomplish the community's goal. Careful investigation of each project enables extension of grant assistance to many more communities. RP 75-134 allocated \$200,000 to the Division of Rural Development Assistance to respond, through the rural development program, to a number of requests for assistance related to public safety generated by pipeline activity. The funds are segregated from other grants funds and administered only where the relationship of the request to the pipeline impact can be clearly established.

GOVERNOR'S RECOMMENDATION: Request for 25% inflation factor reduced to 20% inflation (building materials, freight costs).

FREE CONFERENCE COMMITTEE BUDGET ANALYSIS: \$722,000.



PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

REQUESTS FOR NEW POSITIONS

FOOT- NOTE REFS.	POSITION TITLE	NO.	PRIORITY	LOCATION	SAL & BENEF COST	TOTAL POSN COST	GENRL FUNDS	FED & OTHER FUNDS	GOV BUDGET	HOUSE BUDGET	SENATE BUDGET	F.C.C. BUDGET
	CLERK TYPIST III	01	001	FAIRBANKS	12.7	12.7	12.7					
				TOTALS:	12.7	12.7	12.7					

ANALYSIS OF GOVERNORS BUDGET

OBJECT GROUP	OBJECT GROUP DESCRIPTION	GOV - \$ DIFFERENCE	FY 75 % DIFFERENCE	AUTH	DESCRIPTION OF DIFFERENCES
100	PERSONAL SERVICES	17.4	19.4		PAY INCREASE 17.4
200	TRAVEL	4.0	21.0		PER DIEM INCREASE 2.0; INFLATION 10% 2.0
300	CONTRACTUAL SERVICES	5.6	35.0		INFLATION 5.6

ANALYSIS OF FREE CONFERENCE COMMITTEE BUDGET

DISALLOWED NEW POSITION; OTHER CODES ADJUSTED TO REFLECT SATISFACTORY LEVEL OF SERVICE.

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## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

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PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975			FISCAL YEAR 1976				
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOVERNOR	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	66.6	89.5	15.9	119.6	119.6	106.9	94.6	106.9	106.9
200	TRAVEL	18.5	19.0	2.0	23.0	23.0	23.0	23.0	20.0	20.0
300	CONTRACTUAL SERVICES	9.5	16.0		24.5	24.5	21.6	21.6	21.6	21.6
400	COMMODITIES	.8	3.0		2.2	2.2	2.2	2.2	2.2	2.2
500	EQUIPMENT	.7	1.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTALS		96.1	128.5	17.9	169.3	169.3	153.7	141.4	150.7	150.7
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					31.7	31.7	19.6	10.0	17.2	17.2
INTER-AGENCY TRANSFERS		1.2			11.8	11.8	8.9	8.9	8.9	8.9
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		96.1	128.5	17.9	169.3	169.3	153.7	141.4	150.7	150.7
INTER-AGENCY RECEIPTS										
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED					31.7	31.7	19.6	10.0	17.2	17.2
POSITIONS										
PERMANENT FULL TIME		4.0	5.0		6.0	6.0	5.0	5.0	5.0	5.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		48.0	60.0		72.0	72.0	60.0	60.0	60.0	60.0

PROGRAM CATEGORY: Development  
AGENCY: Community & Regional Affairs PROGRAM: Public Employment Program SUB-PROGRAM: \_\_\_\_\_

BUDGET COMMENTARY: The Department of Community & Regional Affairs acts as a subcontractor for the Department of Labor administering the bush PEP program (16 positions). Rather than request a separate appropriation, this is done through a Reimbursable Services Agreement.

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STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

PROGRAM CATEGORY: DEVELOPMENT

PROGRAM: PUBLIC EMPLOYMENT PROGRAM

AGENCY: DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

SUB-PROGRAM:

OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	REVISION	MAINTENANCE REQUEST	FISCAL YEAR GOVERNOR	1976 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	65.7							
200	TRAVEL	3.3							
300	CONTRACTUAL SERVICES	.1							
400	COMMODITIES	.1							
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTALS			69.2						
BUDGET PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
INTER-AGENCY TRANSFERS			.8						
FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN. FUND MATCHING									
OTHER GENERAL FUND			3.5						
INTER-AGENCY RECEIPTS			65.7						
GENERAL FUND PERCENTAGE CHANGE OVER FY 1975 AUTHORIZED									
POSITIONS									
PERMANENT FULL TIME									
PERMANENT PART TIME									
TEMPORARY (FULL TIME EQUIV.)			7.0						
NUMBER OF MAN-MONTHS			84.0						

PROGRAM CATEGORY: Development  
 AGENCY: State Bond Committee

PROGRAM: Debt Service

SUB-PROGRAM: \_\_\_\_\_

Remote Housing: (Chapter 180, SLA 1970) Total authorization--\$3,000,000  
 Bonds were sold in 1971 and 1973 to finance construction of housing facilities in rural Alaska. All bonds authorized have been sold, and accordingly, there are no projections on future sales in this budget which contains a request to meet obligations already made.

Port Facilities: (Chapter 86, SLA 1974) Total authorization--\$22,500,000.  
 Bonds were authorized by the 1974 Legislature for the construction of port facilities and were subsequently ratified by the voters in November, 1974. Sales in November, 1975 requiring no principal payment in 1976 but requiring a half-year interest payment estimated at 7% which includes interest and agents paying fees--\$2,000,000; subsequent sales requiring no debt service payment in 1976--\$20,500,000.

\*Waters & Harbors: (Chapter 201, SLA 1972) Total authorization--\$20,000,000  
 Bonds were sold in 1974 to construct water and harbor facilities. Only a portion of the bonds authorized were sold at that time. Projections, contained in the maintenance level, of future sales are as follows: Sales in June, 1975 requiring no principal payment in 1976 but requiring a year's interest payment estimated at 7% which includes interest and agency paying fees--\$1,000,000; sales in November, 1975 requiring no principal payment in 1976 but requiring a half-year interest payment estimated at 7% which includes interest and agents paying fees--\$1,687,000; subsequent sales requiring no debt service payment in 1976--\$6,165,000.

Natural Disaster Recovery: (Chapter 28, SLA 1967) Total authorization--\$8,185,000  
 Bonds were sold in 1966 and 1967 to finance state recovery from the 1964 earthquake. All bonds authorized have been sold, and accordingly, there are no projections on future sales in this budget which contains a request to meet obligations already made.

\* A complaint was filed in the Superior Court alleging that the issuance of bonds would be illegal in that the authorizing statute (Chapter 201) violated the one-subject rule by combining two separate subjects--small boat harbors and flood control. It was also alleged that Chapter 201 and Bond Proposition No. 7 were enacted contrary to Article IX, Section 8 of the Constitution in that both provided for submission of two questions to the voters of the State instead of the single question required. The Superior Court ruled that the issuance of the bonds and the levy, assessment and collection of taxes to pay principal and interest on said bonds were lawful, constitutional and valid, and that Chapter 201 and Bond Proposition No. 7 were not in violation of Article II, Section 13. Following an appeal, the Supreme Court found that Chapter 201 is confined to one subject and therefore held that it is constitutionally valid. (Source: File No. 2006, 2018: Gellert v. State of Alaska, et al). A copy of the opinion is on file in the Legislative Finance Division.





A P P E N D I X

Municipal Services Revenue Sharing

The purpose of the State Aid to Local Governments Program (AS 43.18.030) is to facilitate the reduction of local property tax levies in a reasonable proportion to the amount of State aid received. Residents of the urban areas of the State may receive benefit through a reduced or stable property tax requirement and residents of nonproperty tax jurisdictions, typically with low property tax bases, receive benefit in the form of increased capability of their governments to deliver quality basic municipal services. The following table shows the amount granted for each type of service and the amounts disbursed to FY 74 program participants:

<u>CATEGORY OF SERVICE</u>	<u>RATE</u>	<u>ESTIMATED POPULATION</u>	<u>APPROVED ENTITLEMENTS</u>	<u>PRORATED ENTITLEMENTS</u>
Police Protection	\$ 10 per capita*	190,905	\$1,909,055	\$1,754,934
Fire Protection	5 per capita**	245,006	1,225,030	1,126,132
Air and/or Water Pollution Control	2 per capita	231,423	462,846	425,480
Land Use Planning	2 per capita	244,708	489,416	449,905
Parks and Recreation	5 per capita	249,513	1,247,566	1,146,848
Transportation Facilities	5 per capita	134,645	673,225	618,875
Road Maintenance	1,500 per mile		1,311,135	1,205,285
Health Facilities	1,000 per bed,			
	4,000 per facility		1,673,000	1,535,179
Hospital Construction Matching Funds	2,500 per bed		555,826	510,953
			<u>\$9,544,099</u>	<u>\$8,773,591</u>

\*FY 75 \$12 per capita

\*\*FY 76 \$7.50 per capita -- new legislation





