

HOUSE FINANCE COMMITTEE
March 3, 2005
2:47 p.m.

CALL TO ORDER

Co-Chair Chenault called the House Finance Committee meeting to order at [2:47:11 PM](#)

MEMBERS PRESENT

Representative Mike Chenault, Co-Chair
Representative Kevin Meyer, Co-Chair
Representative Bill Stoltze, Vice-Chair
Representative Richard Foster
Representative Mike Hawker
Representative Jim Holm
Representative Mike Kelly
Representative Carl Moses
Representative Bruce Weyhrauch

MEMBERS ABSENT

Representative Eric Croft
Representative Reggie Joule

ALSO PRESENT

Eric Swanson, Director, Division of Administrative Services, Department of Administration; Jo Ellen Hanrahan, Acting Director, Division of Administrative Services, Department of Commerce, Community & Economic Development; Karen Rehfeld, Deputy Commissioner, Department of Education and Early Development; Eddy Jeans, Director, Education Support Services, Department of Education and Early Development; Tom Lawson, Director, Administrative Services, Department of Community and Economic Development; Geron Bruce, Deputy Director, Division of Commercial Fisheries; Dan Spencer, Director, Division of Administrative Services, Department of Public Safety; Joan Brown, Office of Management and Budget; Janet Clarke, Assistant Commissioner, Division of Finance and Management Services, Department of Health and Social Services; Bill Hogan, Director, Division of Mental Health and Developmental Disabilities, Department of Health and Social Services; Robert Buttane, Coordinator, Faith-based and Community Initiatives, Department of Health and Social Services; Marc Antrim, Commissioner, Department of Corrections, Sharleen Griffin, Acting Director, Division of Administrative Services, Department of Corrections.

PRESENT VIA TELECONFERENCE

None

SUMMARY

HB 134 "An Act making supplemental, capital, and other appropriations, and reappropriations; amending appropriations; making appropriations to capitalize funds; making an appropriation under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

#hb134

HOUSE BILL NO. 134

"An Act making supplemental, capital, and other appropriations, and reappropriations; amending appropriations; making appropriations to capitalize funds; making an appropriation under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

HB 134 was heard and HELD in Committee for further consideration.

[2:47:34 PM](#)

DEPARTMENT OF ADMINISTRATION

Section 1(a)

Finance

First National Bank of Alaska credit card rebates
\$76.1 SDPR

ERIC SWANSON, DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF ADMINISTRATION discussed the request. These funds are received from the bank based on state credit card purchases. Growth of the credit card program, combined with more favorable rebate terms has resulted in rebates in excess of budgeted authority. Allowing receipt and expenditure of these funds will allow the department to meet the vacancy factor in this component where health insurance and retirement cost increases were not funded.

In response to a question by Representative Chenault, Mr. Swanson clarified that the request was not fully funded in the FY05 budget.

Section 1(b)

Motor Vehicles

Digital drivers license supplies
\$125.0 receipt supported services

Mr. Swanson observed Funding is needed to cover the additional costs of deploying the digital drivers license system and increased demand for the new licenses. Consumable

costs are higher due to volume of first-year purchases and underestimating cost of consumables. They need to purchase materials to carry them through the beginning of the next year as well.

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Representative Hawker questioned if the fees cover the costs. Mr. Swanson observed that the division collects more than it is authorized to spend.

Items 1(c) and 1(d) were previously heard.

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1(e) Administration Risk Management
 \$1,350.0. general funds

Mr. Swanson observed that the costs related to property damage. Two major claims occurred against the State's self-insurance deductible for catastrophic losses: Fairbanks Correctional Center \$1,000.0 (total cost is just over \$1 million) and MV Fairweather hull damage \$350.0 thousand. The damage to the Fairbanks Correctional Center occurred as a result of an attempted jailbreak. The fast-ferry MV Fairweather sustained \$350 thousand in hull damage.

Representative Holms referred to the Fairbanks Correctional Center damage. He noted that two cells, which cost \$75 thousand each when constructed, were damaged in addition to a small fence. He questioned the costs associated with the attempted jailbreak.

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1(f) Administration Satellite Infrastructure
 (\$300.0)

Mr. Swanson observed that the department has realized decreased rental costs for satellite equipment. Section 1(f) represents a reduction of \$300 thousand. The original estimated reduction was \$500 thousand.

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7(c) Fund Capitalization Information Services Fund
 \$6,243.4

Mr. Swanson explained that the request would be appropriated to the Information Technology Fund. The Fund has been depleted over the past several years, due to cost savings that were not realized. The state of Alaska has taken back the network and is attempting to rebuild it. The funding

would allow charge back rates to stay within the budgeted amounts. State of Alaska Telecommunications System (SATS) and 2-Way Radio removed from statewide rate allocation and funded separately with general funds.

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Representative Chenault questioned how much longer and how much more money would need to be spent for disentanglement.

Mr. Swanson observed that there is a \$3.6 million dollar request for SATS in the FY06 budget. It is a big issue. The Administration is attempting to determine a sufficient charge back structure.

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2	Commerce	Qualified Trade Association	
		\$158 GF	

JO ELLEN HANRAHAN, ACTING DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT explained that the request represents the difference between the estimated amount and the actual amount paid through the Alaska Travel Industry Association. She suggested the item be moved to the ratifications section.

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4(a)	Education	ACPE	\$265.0
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Unanticipated increase in mainframe charges from Dept. of Administration's Enterprise Technology Services.

KAREN REHFELD, DEPUTY COMMISSISONER, DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT discussed the department's requests. She observed that Item 4(a) is attributed to loan servicing. Increased loan volume resulted in an increase for mainframe costs. The amount is more than they can absorb in their budget.

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4(b)	Education	Foundation Program	
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Reduce the FY 05 entitlement for public school funding due to a decrease in projected enrollment; an increase in the amount of federal impact aid that reduces the amount of state aid; and the actual cost of the supplemental funding floor.

Ms. Rehfeld observed that no additional money is being requested. The appropriation would remain in the current year appropriation for the Public School Funding Program.

EDDY JEANS, DIRECTOR, EDUCATION SUPPORT SERVICES, DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, clarified that the intent would be for future appropriations to remain in the Fund.

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4(c)	Education	Library Operations	Costs
	\$30.0		

Ms. Rehfeld observed that the request is in relationship to a librarian job class study. Fourteen positions were recommended for a one-range increase effective January 15, 2005. She clarified that the reclassification study had been requested by the department, but was not budgeted for since they did not know when the study would be concluded.

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7(a)	Fund Capitalization	Debt Retirement Fund
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Increased capitalization of the Debt Retirement Fund to supplant a shortfall in cigarette tax revenue into the School Fund - the estimate for cigarette tax revenue is reduced by \$800.0 from \$30.2 million to \$29.4 million. This fully funds the School Construction Debt Reimbursement program in FY 05.

Ms. Rehfeld noted that Section 7(a) and 16(a) are related. Section 7(a) allows an additional \$800.0 thousand for debt retirement. [The funds are a combination of general funds, federal funds, and other funds: \$551.1, \$3.5, 245.4 (DEED CIP)].

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16(a)	State Debt	School Debt Reimbursement
	Fund.	

The School Fund is reduced from \$30.2 million to \$29.4 million and the Debt Retirement Fund is increased from \$51,670,084 to \$52,470,084.

Ms. Rehfeld noted that Section 16(a) is a fund source change. She explained that cigarette taxes support the School Construction Debt Reimbursement Fund. Cigarette tax revenue was short \$800.0 thousand. The shortfall is being covered by the additional funds in Item 7(a).

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Language in sec. 1, ch. 158, SLA 2004, page 14 for the Southeast Region Fisheries Management component should have been for the entire Commercial Fisheries appropriation.

TOM LAWSON, DIRECTOR, ADMINISTRATIVE SERVICES, DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT observed that the request fixes an error in the FY05 operating budget and allows for the roll forward of FY05 year end funds for test fish receipts of all regions (instead of just the SE region). The language has been in the budget since FY03. Without the language the department would have to increase the resource harvest.

In response to a question by Representative Weyhrauch, Mr. Lawson noted that current language only allows the Southeast region to roll forward. The intent was for all the regions to roll forward.

GERON BRUCE, DEPUTY DIRECTOR, DIVISION OF COMMERCIAL FISHERIES did not think that the test fisheries were related to the buy back fisheries.

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Representative Croft observed that a criticism of the test fisheries is that they are being used as a source of revenue. Mr. Lawson explained that lapsing money at the end of FY04 is approximately \$600.0. The department is authorized in FY05 to expend approximately \$2.5 million in test fish receipts. The department does not intend to harvest more. The \$600 thousand is budgeted within the \$2.5 million test fisheries.

Representative Croft questioned how he could determine if the program is truly being used as a test fishery or as a source of revenue. Mr. Lawson observed that \$1.2 million is actual revenue generation. Representative Croft concluded that half of the income is related to the testing function.

Mr. Bruce clarified that test fish projects are a mix of projects that do and don't pay for themselves. He felt that a major effort is being made to make sure that the industry supports itself.

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Fish and Game Fund interest can't be spent by the Department of Public Safety or the Department of Law

per Legislative Audit, December 2004. A language change is necessary to specifically appropriate the interest earnings.

DAN SPENCER, DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF PUBLIC SAFETY explained that section 6 would appropriate \$108 thousand in interest earned by certain deposits into the Fish and Game Fund. Since FY98 the legislature has appropriated fines and penalties related to enforcement of fish and wildlife statutes, Title 16, to the Fish and Game Fund. The money is then appropriated from the Fund to the Department of Public Safety and Department of Law: 88 percent to DPS and 12 percent DLAW. The Division of Legislative Budget and Audit has correctly pointed out that the interest is not explicitly addressed in the appropriation.

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14(a) Public Safety Capital

Additional National Marine Fisheries Service funding for the existing FY 05 capital projects: Marine Fisheries Patrol Improvements. This increases the amount from \$1,080.3 to \$1,250.0.

Mr. Spencer explained that section 14(a) is an amendment to a capital project for federal funds, relating to joint agreements with the National Marine Fisheries Service (NMFS). The NMFS contracts with the state for their employees to go out on state boats. The state also does some dock inspections for NMFS. The appropriation would allow additional contract work with NMFS.

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14(b) Public Safety Capital \$225.0

New Crime Scene Examination Enhancement projects.

Mr. Spencer observed that the request is for additional federal receipts from a congressional appropriation made at the end of the past calendar year. The request would cover training for state and local law enforcement personnel and provide for new technology to improve crime scene processing time.

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7(b) Fund Capitalization Debt Retirement Fund

This section appropriates any lapsing balances as of June 30, 2005 of federal unrestricted receipts to the Debt Retirement Fund. (The amount is unknown at this time.)

JOAN BROWN, OFFICE OF MANAGEMENT AND BUDGET explained that section 7(b) is a catch all, which appropriates any lapsing balances of federal unrestricted receipts.

Representative Croft clarified that it is standard procedure.

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8(a) Health & Social Services
Behavioral Health: Behavioral Health Grants

Substance abuse prevention initiative so Alaska's kids are safe and healthy - Leadership Initiatives to Keep Children Alcohol-Free, Reach Out Now, Building Healthy Futures, Statewide Multimedia Campaign; FY06 lapse date.

JANET CLARKE, ASSISTANT COMMISSIONER, DIVISION OF FINANCE AND MANAGEMENT SERVICES, DEPARTMENT OF HEALTH AND SOCIAL SERVICES noted that section 8(a) is a FY05 windfall item proposed by the Governor.

8(b) Health & Soc Srvcs Behavioral Health:
Behavioral Health Administration

Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign Project Coordinator; FY06 lapse date.

8(c) Health & Soc Srvcs Behavioral Health: Community
Action Prevention and Intervention Grants

Substance abuse prevention initiative so Alaska's kids are safe and healthy - Alaska Local Options Campaign; FY06 lapse date.

Ms. Clark observed that sections 8(b) and (c) are part of the same project. The request is for \$4.5 million in general funds to develop a comprehensive substance abuse prevention program focusing on children and adolescents. She explained that the proposal was developed by the Division of Behavioral Health to get ahead of the substance abuse problem in Alaska. The division has identified 3 or 4 programs that the federal government has helped produce in other states, which they would like to replicate in Alaska. These programs are outcome based.

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BILL HOGAN, DIRECTOR, DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES, DEPARTMENT OF HEALTH AND SOCIAL SERVICES discussed sections 8(a) - (c). He observed that these sections contain the Administration's substance abuse prevention package. He observed that Alaska has a significant substance abuse problem. Alaska has the highest illicit drug usage of any state in the nation: 12 percent of the population has used an illicit drug in the last month (ages 12 and older). He discussed programs, which would address underage drinking, provide mentoring for 11 and 12 year olds, and focus on preschool age children through family interventions. The package would also include a statewide media campaign and work with villages on local option issues. He emphasized prevention. The programs are based on national models. He maintained that there is evidence to show that these programs work. He observed that every dollar spent on prevention could save up to \$10 in later treatment or counseling costs.

Representative Holms questioned if they would work with the Wellness Courts. Mr. Hogan affirmed that Wellness Courts are a critical part of an overall effort.

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Representative Hawker asked for an explanation of the additional FY06 funds that have been bifurcated.

Ms. Clark explained that the Department recommended that \$1.5 million from their FY06 TANF funds be used for additional support for prevention programs. The general fund portion is in the supplemental; federal receipts are in the FY 06 budget. The effort for this part of the budget is \$6 million dollars.

Representative Hawker asked if money is currently being placed in alcohol prevention programs.

Ms. Clark responded that \$800 in state general funds and \$1 million in federal funds are currently being spent on alcohol prevention programs. Representative Hawker questioned how much is being invested from the increase in the alcohol tax.

Ms. Clark clarified that increased funds from the alcohol tax are going into integrated behavior health treatment grants, which go to a myriad of providers throughout the state. The Department is just beginning to receive outcome data.

Mr. Hogan noted that preliminary data shows a 60 percent increase in productive activity for individuals entering the

behavior health system. There has been an increase in volunteering and a return to the workforce. There has been a 70 percent reduction in physical health problems entering the system. There has also been a 70 percent reduction in those reporting that they don't have basic support such as enough money to live or shelter. This indicates that some of these individuals have been able to return to their lives. There has been a 21 percent reduction in homelessness. The data is based on 4,000 individuals.

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Representative Hawker asked how much is being spent on gathering data. Mr. Hogan noted that a federal grant allowed the development of a web-based management system. Even the smallest providers in villages are able to add data to the system. Only federal money has been spent.

Representative Hawker questioned how the alcohol funds were being spent.

Mr. Hogan reassured him that alcohol dollars are being spent on substance abuse programs. Representative Hawker noted that there have been positive results, but questioned how new general fund spending can be justified. He asked the balance in the Alcohol Fund.

Ms. Clark did not have the data present, but noted that the Administration has requested \$17.2 million in alcohol funds primarily for alcohol treatment programs.

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In response to a question by Representative Kelly, Ms. Clark noted that overviews on the proposed programs were provided to the Department of Health and Social Services subcommittee.

Representative Hawker noted that testimony indicated that evaluations were not being done on regional grants and that some were perceived as entitlements. He expressed the need for performance measures.

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Mr. Hogan stated that he would like to move toward performance contracting with the clear expectation that the state is purchasing outcomes. The current system is archaic. There are 230 grants to providers, which is down from 330. There is a tremendous amount of work for the system to change. He cautioned against a collapse occurring if people cannot produce expected results.

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Representative Holms observed that there had been no discussion on recidivism. He stressed the need to have something quantifiable.

Mr. Hogan noted that preliminary data shows that there has been a positive change in 60 percent of the individuals. There has been a less dramatic change in 40 percent. He stated that he was willing to up date the committee.

Representative Holms noted that it is important to look at performance measures before more money is added to prevention programs that may not be justifiable. He stressed that quantifiable data would be helpful.

Mr. Hogan stressed that prevention, early intervention, treatment and support in recovery is a continuum system of care.

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Representative Joule questioned if there is a partnership in working with communities that are successful.

Mr. Hogan stated that it is the intent to build on what is already working in the communities. He stressed that interventions need to occur with the individual, family and community. Solutions should come from within the community. He stressed the need for community input to solve problems.

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Representative Holms asked how they know who are the most effective providers and how they are measured.

Mr. Hogan observed that providers are measured by their ability to provide positive outcomes. He acknowledged that the attitude of entitlement needs to change.

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8(d) Health & Soc Srvcs Juvenile Justice:

Probation Services Court-ordered special needs services for children in juvenile facilities. Last session the Legislature asked that these costs be brought forward as supplementals.

Ms. Clark discussed section 8(d), which is a request of \$194,100,000 in general funds for actual court ordered costs and the estimated amount needed to carry them through the rest of the fiscal year.

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8(e) Health & Soc Srvcs Public Assistance:

Adult Public Assistance Savings due to caseload reduction and programmatic changes, particularly last year's changes to interim assistance.

Ms. Clark observed that section 8(e) relate to reductions in caseload in the Adult Public Assistance program. The department provides a cash supplement to those on SSI (Adult Public Assistance Program), which allows seniors and disabled to remain independent in their own homes. The program has been growing at approximately 5 percent a year. The department started a program in FY04 to looked at ways to contain costs. The department has been successful in lowering interim assistance clients. They are doing reviews of those that are applying upfront. The reductions were realized by moving the medical review to the beginning of the interim assistance application process. The review had occurred at the end of the system through a determination by vocational rehabilitation. There has been a reduction in caseload to approximately 2.4 - 2.9 percent. There is a \$2 million reduction in general funds.

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8(e) Health & Soc Srvcs Public Assistance:

General Relief Assistance Projected FY 05 lapse. Approximately 80% of funds are used to pay for funeral and burial expenses of indigent deceased persons; the remainder is used to assist low-income individuals and families who are facing eviction.

Ms. Clark noted that 80 percent of the program provides burials for indigent deceased.

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8(f) Health & Soc Srvcs Departmental Support Services:

BASIC Grants Provides vital social service program support to entities directly serving needy Alaskans across the state. Funding will be used on collaborative, community-based activities addressing basic needs such as food, shelter and health care. With FY06 lapse date.

Ms. Clark explained that section 8(f) is a windfall program with an extended lapse date. She noted that it is a request of \$1 million for a new grant program: Building Alaska Through Successful Initiatives in Communities. The program will address basic needs such as food and shelter. It would

be a statewide program. She observed that there has been an increased need in food banks around the state.

ROBERT BUTTCANE, COORDINATOR, FAITH-BASED AND COMMUNITY INITIATIVES, DEPARTMENT OF HEALTH AND SOCIAL SERVICES discussed the request. He gave examples of activities that would occur under the program. Money would be made available to support the combined resources of community groups and coalitions to fill in the basic gaps in health, food, shelter and other areas.

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Representative Hawker referred to human services matching grants. He questioned why a new program is needed when there is an existing program.

Ms. Clark noted that the Human Services Matching Grant Program only applies to communities over 50,000 and services three communities: Anchorage, Fairbanks and MatSu. No other communities are eligible.

Representative Hawker observed that the Administration lobbied two years ago to eliminate the human services matching grant program and questioned the change in philosophy.

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Ms. Clark acknowledged that the program was zeroed out in the Governor's original submission. The program was added back in the amended budget after the Governor heard from communities that it is an important component of service delivery. There was a change of direction, as the Governor was convinced that the program provides a good service to the larger communities and that the new program would serve smaller communities.

Representative Hawker asked if this was an essential state service. Ms. Clarke responded that it is a state service to provide the opportunity to look to where there are problems in communities and to provide solutions.

[3:53:06 PM](#)

8(g) Health & Soc Srvcs Boards and Commissions:

Governor's Advisory Council on Faith-Based and Community Initiatives FY 05 costs for Office established by Administrative Order 221.

Ms. Clarke observed that section 8(g) is a request for \$122.1 thousand in general funds to cover the costs of the faith-based initiatives within the Department of Health and

Social Services. The Council will jointly serve and facilitate communication and collaboration between faith-based and community organizations. Four departments added money to start the Council: Department of Health and Social Services, Military and Veterans Affairs, Department of Corrections and Department of Labor and Workforce Development. The Department of Health and Social Services will use part of their high performing TANF funds in FY05. The other departments would be reimbursed by the request.

Mr. Buttane noted that the Administration supports the faith-based and community initiative because of the payoff it brings to the State. The request would allow a single point of contact to organize and disseminate information. It would create a coordinating force to provide technical assistance in grant writing, establish non-profit status, and provide board training to help support service organization. The request would provide a trained and informed government staff regarding what is okay with faith-based community activities.

Mr. Buttane observed that the intent is to do business differently. He maintained that if faith-based organizations were not helped to increase capacity, then there would continue to be small-dedicated servants, without an increase in productivity. The increased organizational capacity, in partnership with the government, would serve to meet needs that are falling through the cracks. He mentioned connected autonomy, which is key to maximizing resources of each individual group. It would teach faith-based groups and government entities to communicate. He maintained that with coordination they would be better able to bring opportunities to the table. He requested money to support an effort to work with local groups. The payoff provides grant money to various groups. The initiatives will help capitalize and reduce demands to leverage the existing resources. He encouraged the Legislature to support the Governor in the initiative. He observed that is a growing momentum available and asserted that the State should compete for these federal funds.

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Representative Stoltze asked if the Lieutenant Governor was involved in the Council. Mr. Buttane replied that he was.

Representative Hawker asked the on going anticipated operating expense for the Council. Mr. Buttane replied that \$420 thousand is requested in the FY06 budget. The FY05 supplemental request would return funds to the departments.

Representative Hawker observed that the request is a "huge" leverage of public funds and noted that it is pure general

funds with no matching. He questioned if general fund programs are the best use of the funds.

[4:05:04 PM](#)

8(h) Health & Soc Srvcs Public Health:

Vital Statistics

Full funding for lease costs for Juneau office.

Ms. Clarke noted that the request would be used for the Bureau to spend receipt-supported services that they earned. There is a request in the budget for \$300,000 dollars.

[4:06:03 PM](#)

19(a) Health and Social Services Medical Assistance
\$13,390,029.73

Ms. Clarke noted that the request is a ratification. She explained that there was a gap in the fair share receipts amount estimated and the actual amount generated. There is no ratification needed for FY04.

Representative Hawker commented that the balance in the Alcohol Fund carried over from the prior year is \$3.7 million dollars.

[4:07:28 PM](#)

DEPARTMENT OF CORRECTIONS

3 (A) Institutional Facilities \$350.0

MARC ANTRIM, COMMISSIONER, DEPARTMENT OF CORRECTIONS, spoke to section 3(a). He noted that the department took a 7% reduction in FY05 of \$509 thousand from supplies. The department is asking for a \$350 thousand supplemental to replace the reduction. The department will absorb the balance. The reduction was based on savings in commodity purchases anticipation from deploying e-commerce technology. Deployment has been delayed and the savings has not been realized.

3(B) Institutional Facilities Fuel cost increases.75.0

Commissioner Antrim noted that the funds would be spread throughout the department. The total cost was in excess of \$100 thousand. The department will absorb the balance

19(c) Parole Board

SHARLEEN GRIFFIN, ACTING DIRECTOR, DIVISION OF ADMINISTRATIVE SERVICES, DEPARTMENT OF CORRECTIONS, spoke to

the request. She observed that it is a ratification of \$62,129.00 for the Parole Board. The request is a result of a recommendation by the Legislative Budget and Audit Committee to the out-of-state contractual amount. The Parole Board was not funded to handle hearings in Arizona.

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Representative Chenault noted that the bill would be held for further consideration.

HB 134 was HELD in Committee.

#

ADJOURNMENT

The meeting was adjourned at 4:11 P.M.