

**HB**

**370**

**(FILE 2)**

**HFIN**

**FILE**

**FRONT SECTION**

**AMENDMENTS**

*Martin*

## Budget Amendment

Amend Section 23, Line (3) and (4) to reflect the true cost of the Department of Law's costs. General Funds from \$13,500,000 to \$27,000,000 and State Corporation Receipts from \$4,500,000 to \$9,000,000.

AMENDMENT  
BY LARSON

Front Section, HB370

Sec. 10 on page 2, line 26

delete "\$9,029,663"

insert "\$9,826,163"

*This amount should be inserted in both subsection (a) and (b)*

On line 30, add "and the Alaska Court System" after the words "Department of Natural Resources"

*Description: This amendment would add the necessary amount and language to appropriate the debt service funds for the recent purchase of the Anchorage Times Building by the Court System.*

Amendment to the FY 95 Operating Budget by Hoffman

TO: **Front Section, HB 370**

*Page 4, line 17 after "the":*

Delete "oil and hazardous substance release response fund  
(AS 46.08.010)"

Insert ~~to~~ "general fund"

*Page 4, Line 16:*

Delete "(b) of"

*Page 4, Line 19:*

Delete "\$5,545,000"

Insert "250,000"

*Page 4, after line 21:*

add a new section to read:

(c) the sum of \$2,772,500 is appropriated from the oil and hazardous substance release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1994, to the Rural Bulk Fuel Task Force in the Department of Community and Regional Affairs, Division of Energy."

*Page 4, after new section (c), add a new section to read:*

"(d) The sum of \$2.3 million is appropriated from the oil and hazardous substance release mitigation account (AS 46.04.010 and AS 46.08.020) to the Department of Health and Social Services, Medical Assistance, Medicaid Non-Facility."

New #2

Amendment to the FY 95 Operating Budget by Hoffman

TO: **Front Section, HB 370**

*Page 4, line 17 after "the":*

Delete "oil and hazardous substance release response fund  
(AS 46.08.010)"

Insert "general fund"

*Page 4, Line 16 after "(b)"*

Insert "and (c)"

*Page 4, Line 19:*

Delete "\$5,545,000"

Insert "\$1,399,450"

*Page 4, after line 21:*

add a new section to read:

(c) the sum of \$1,399,450 is appropriated from the oil and hazardous substance release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1994, to the Department of Community and Regional Affairs, Division of Energy, for the bulk fuel program"

Amendment to the amendment

3

Amendment to the FY 95 Operating Budget

BY Brown

TO: Front Section, HB 370

Page 4, line 17 after "the":

Delete "oil and hazardous substance release response fund (AS 46.08.010)"

Insert "general fund"

Page 4, line 19 after "sum of":

Delete "\$5,545,000"

Insert "\$250,000"

This amendment would result in \$5,295,000 from the oil and hazardous substance release mitigation account going into the general fund. The \$250,000 appropriation to the storage tank assistance fund is to provide a match for federal grant funds.

AMENDMENT  
HB370 FRONT SECTION

BY MACLEAN

DELETE SECTION 13.

#6

AMENDMENT to Section #17

OFFERED IN THE HOUSE  
TO: HB 370

BY REPRESENTATIVE THERRIault

Page 3, line 22:

Delete "The"

Insert "(a) The sum of \$150,000 is appropriated from the lapsing balance of the employment assistance and training program account (sec. 3, ch. 95, SLA 1989) on June 30, 1994, to the Department of Labor for payment as a grant under AS 37.05.316 to the Fairbanks Native Association for an employment program.

(b) The remaining"

Page 3, line 23, after "1994,":

Insert "after payment of the appropriation made by (a) of this section"

STATE OF ALASKA

WALTER J. HICKEL, GOVERNOR

P.O. BOX 112100  
JUNEAU, ALASKA 99811-2100  
PHONE: (907) 465-4700  
FAX: (907) 465-2948

**DEPT. OF COMMUNITY & REGIONAL AFFAIRS**

333 W. 4TH AVENUE, SUITE 220  
ANCHORAGE, ALASKA 99501-2341  
PHONE: (907) 269-4500  
FAX: (907) 269-4520

*DIVISION OF ADMINISTRATIVE SERVICES*

March 29, 1994

The Honorable Eileen MacLean  
Alaska State Capital  
Juneau, Alaska 99811-1182

Dear Representative MacLean:

At your request, the following information is provided with respect to funding the Fairbanks Native Association grant from STEP funds.

Pursuant to SLA 1992, Chapter 136, Page 80, the Fairbanks Native Association was awarded a designated grant in the amount of \$358,900 for their organization's employment program. The sole funding source of this appropriation was to be out of the STEP program fund. A grant agreement was initiated within the Department of Community and Regional Affairs STEP section.

In December, 1992, an opinion was requested by Senator Frank to the Legislative Affairs Agency, Division of Legal Services as to whether a designated grant using STEP monies must adhere to the regulations and restrictions of the STEP program. Legal Services responded after their review, stating that no restrictions applicable to use of STEP funds were found.

In January, 1993, the Fairbanks Native Association requested the Department of Community and Regional Affairs amend their grant regarding the terms and conditions placed upon the award through the STEP program.

In February, 1993, a meeting was held between DCRA, DOL, OMB, and FNA. It was decided, based on the information provided by legislative counsel, that grant funds be provided to FNA without imposing STEP regulations.

It was also agreed upon that the grant and expenditures to date totalling \$174,527 be closed and the balance of \$184,373 be reopened through DCRA's Administrative Services Division as a legislative grant under AS 37.05.316. (this is typically how designated grants are administered through this Department).

Representative MacLean  
March 29, 1994  
Page Two

A grant was initiated through this Division on February 15, 1993 in the same manner as other grant recipients. The scope of work for this grant is attached.

Please note that the Scope of Service as outlined does not meet the criteria of eligible recipients under the STEP program, and though legal services found no restrictions, as stated earlier, the intent for the use of these funds from unemployment insurance was to make available training and job placement assistance to recipients that had paid into unemployment insurance. There may be federal or state organizations that will question the use of these funds in this manner.

If you have any questions, please do not hesitate to contact me.

Sincerely,



Remond Henderson, Director  
Administrative Services

cc: Edgar Blatchford  
Commissioner, DCRA  
Bruce Geraghty  
Deputy Commissioner, DCRA

Attachment Project Information

Fairbanks Native Association  
FY'93 Model Employment Program

A. Goal

To place and/or train as many welfare recipients, potential welfare recipients, low income individuals and unemployed individuals in productive long-term positions as possible within the grant award period.

Scope of Work

The purpose of this Legislative grant in the amount of \$184,424 is to provide funding to support the operations of Fairbanks Native Associations Model Employment Program to be operated through the Associations Employment Department. The general objective of the Model Employment Program is to reduce State of Alaska welfare costs by placing the hard to employ into long-term employment. The services that will be available and may be provided to achieve the program objectives could include the following:

- 1) Vocational Interest Assessments
- 2) Literacy Assessment
- 3) Vocation Specific Training
- 4) Job Development
- 5) Job Interviewing and Retention Skills Training
- 6) Employment placement follow up interviews
- 7) Job Listing and Referral
- 8) Payments of employment stipends
- 9) Providing Financial Assistance on behalf of participants employment related expenditures

**DEPARTMENT OF LABOR**

*Employment Security Division  
Director's Office*

WALTER J. HICKEL, GOVERNOR

1111 W. 8th Street, Suite 208  
P.O. Box 25509  
JUNEAU, ALASKA 99802-5509

Phone: (907) 465-2712  
FAX: (907) 465-4537

March 29, 1994

The Honorable Eileen Maclean  
Co-chair, House Finance Committee  
State Capitol  
Juneau, Alaska 99801-1182


Attention: Tom Maher

The Fairbanks Native Association (FNA) has not provided any data relative to their designated grant to either the Alaska Department of Labor or the Department of Community and Regional Affairs.

We have no idea how the funds were used, nor do we know how many participants were served, what type of training was provided, etc. The JTPO (Job Training Partnership Office in Community and Regional Affairs) tried to obtain data and schedule a customary grant review. The review was cancelled after conversations with FNA staff.

The annual STEP report is being finalized at this time. No data on the FNA grant could be included.

Sincerely,

  
Judy Knight  
Director

Enclosure:



# Fairbanks Private Industry Council

500 First Avenue  
Fairbanks, Alaska 99701  
(907) 458-5189 • Fax (907) 456-5196

Co-Chairs  
House Finance Committee  
Eileen Panigeo MacLean  
Mike Navarro

Co-Chairs  
Senate Finance Committee  
Jaimar M. Kerttula  
Pat Pourchot

Alaska State Legislature  
P.O. Box V (MS 3100)  
Juneau, Alaska 99811

April 14, 1992

Post-It™ brand fax transmittal memo 7671		# of pages >
To	<i>E. MacLean</i>	From <i>Kay Hoch</i>
Co.	<i>Legis</i>	Co. <i>FPIC</i>
Dept.	<i>House</i>	Phone # <i>456-5189</i>
Fax #	<i>465-2278</i>	Fax # <i>456-5196</i>

As a Council we were appalled and outraged to learn at our FPIC meeting this a.m. that the House Finance Committee has included a designated grant to a specific organization for the State Training and Employment Program.

We do not believe that this is consistent with the law and regulations. These funds come from employee contributions to the Unemployment Trust Fund and, as such, must be made available to the eligible populations not be reserved for specific groups. Funding for designated grants should come from general funds and not be politically motivated.

This proposed process will jeopardize the STEP program in its entirety. We urge reversal of this action immediately. This is not in the best interest of the community of Fairbanks or the state of Alaska.

*K.G. Hoch*  
Kay Hoch  
Chair  
Fairbanks Private Industry Council

cc: Edgar Blatchford, Commissioner Community & Regional Affairs  
Sarah Scanlan, AJTC Chair  
Jim Sampson, Fairbanks North Star Borough Mayor  
Wayne Nelson, Fairbanks City Mayor  
Lynn Taylor, Exec. Director, Anchorage PIC  
Mark Mickelson, Exec. Director, Statewide PIC  
Linda Anderson, Lobbyist

Sam Demientieff, Fairbanks Native Assoc.

Interior Delegation:

Senator Steve Frank  
Senator Shirley Craft

Representative Mark Boyer  
Representative Niilo Koponen  
Representative Mike Miller  
Representative Tom Moyer  
Representative Bert M. Sharp  
Representative Georgianna Lincoln

Senate Finance Committee:

Co-Chair, Jalmar M. Kerttula  
Pat Pourchot

Vice-Chair, Jim Duncan

Members, Al Adams  
Lyman F. Hoffman  
Dick Shultz  
Rick Uehling

House Finance Committee:

Co-Chair, Eileen Panigeo MacLean  
Mike Navarre

Vice-Chair, Mark Boyer

Members, Kay Brown  
George G. Jacko, Jr.  
Niilo Koponen  
Ronald L. Larson  
Fran Ulmer  
Ramona Barnes  
Randy Phillips  
Bert M. Sharp

**DEPT. OF COMMUNITY & REGIONAL AFFAIRS**

*Rural Development Division*

JOB TRAINING PARTNERSHIP OFFICE  
333 W. 4TH AVE., SUITE 220  
ANCHORAGE, ALASKA 99501-2341  
PHONE: (907) 269-4500  
TELEFAX: (907) 269-4520

May 18, 1992

The Honorable Walter J. Hickel  
Governor of Alaska  
P.O. Box 110001  
Juneau, Alaska 99811-0001

Dear Governor Hickel:

The Alaska Job Training Council has statutory responsibility to allocate funds to projects under the State Training and Employment Program (STEP). The Council has taken this responsibility seriously and has historically elected to allocate the available funds through the service delivery system established for the federal Job Training Partnership Act. Grants are made through a competitive process during which proposals are judged on their merit.

This method of program administration has yielded good results during the last few years with many hundreds of Alaskans being trained and going to work.

During the just concluded legislative session the Fairbanks Native Association apparently secured a special set-aside of the STEP funds in the amount of \$ 358,000. This process of legislative allocation of the STEP funds preempts the responsibility of the Council and circumvents the intent of the legislation establishing STEP. The Alaska Job Training Council believes that the process used by Fairbanks Native Association is not in the best interests of either the program or prospective program participants. The Council further believes that the practice of legislative allocation should be avoided in the future because it establishes a precedent that could lead to the demise of the program.

Action was taken at the May 15, 1992 regular meeting of the Council to request that you veto the full amount of the grant to the Fairbanks Native Association.

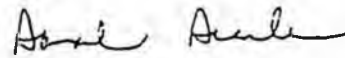
Governor Walter J. Hickel  
Page 2

If Fairbanks Native Association wishes to pursue its proposal through regular means, they will have an opportunity to apply in the near future.

It should be noted that the Council has not had an opportunity to review the proposed Fairbanks Native Association project. For that reason we are not in a position to comment on it one way or the other.

Thank you for the opportunity to express our concern regarding this issue. If you have any questions or need additional information please contact me at 265-4101.

Sincerely,



Sarah Scanlan, Chairperson  
Alaska Job Training Council

cc: Edgar Blatchford  
Charles Mahlen  
Shelby Stastny  
Alaska State Legislature  
Alaska Job Training Council Members

by Larson

TO Section 23  
# 7

HB 370, page 4  
, Sec. 23 is amended to read:

\* Sec. 23. The sum of \$18,265,000 is appropriated to the following departments, from the following sources, for costs relating to legal proceedings and audit activity involving oil and gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending June 30, 1995:

Department of Law

[GENERAL FUND]	
<u>Constitutional Budget Reserve Fund</u>	\$13,500,000
State corporation receipts	4,500,000

Department of Revenue

[GENERAL FUND]	
<u>Constitutional Budget Reserve Fund</u>	265,000

HB 370, page 5 is amended by the addition of a new Sec. 24 to read:

\*Sec. 24. The sum of \$68,738,958 is appropriated from the Constitutional Budget Reserve Fund to the General Fund to cover the CBRF share of the state's oil and gas litigation actual expenditures from July 1, 1990 through February 15, 1994.

Renumber the Sections that follow.

# STATE OF ALASKA

WALTER J. HICKEL, GOVERNOR

## DEPARTMENT OF LAW

OFFICE OF THE ATTORNEY GENERAL

March 11, 1994

P.O. BOX 110300 - STATE CAPITOL  
JUNEAU, ALASKA 99811-0300  
PHONE: (907) 465-3600  
FAX: (907) 463-5295

The Honorable Ron Larson, Co-Chair  
House Finance Committee  
State Capitol - Room 502  
Juneau, AK 99802-1182

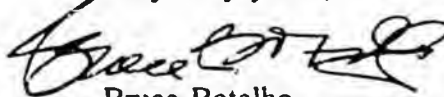
Dear Representative Larson:

You asked us to summarize our letter of February 17, 1993, estimating the contribution the Constitutional Budget Reserve Fund (CBRF) could have made to oil and gas litigation, based on benefits received by and effort made on behalf of the fund from its effective date to the present.

As is discussed in detail in our February 17 letter, expenditures were divided by level of effort toward achieving either tax or royalty revenues. Under the terms of *Halford v. Hickel*, settlements not otherwise dedicated by law must go the CBRF. After calculating and subtracting the amount of contribution attributable to the Alaska Permanent Fund, \$68,738,958 could have been appropriated from the CBRF for its share of the state's oil and gas litigation effort to cover actual expenditures from July 1, 1990 through February 15, 1994 had the legislature chosen to do so. Thus far, these costs have been paid by the general fund.

Similarly, the legislature could choose to substitute CBR funds for general funds in the FY94 supplemental and/or FY95 operating budget. We believe it advisable to continue the current 25/75 percent fund source split between Permanent Fund Corporate Receipts and the other chosen fund source to allow the Permanent Fund to catch up with its proportionate share of oil and gas litigation costs. As you are aware, the Permanent Fund did not initially participate in funding oil and gas litigation although the Permanent fund received its proportionate share of the proceeds from that litigation. Please let me know if we can provide any additional assistance.

Very truly yours,



Bruce Botelho  
Attorney General

cc: J. Shelby Stastny, Director, OMB  
Nancy Slagle, Director, DBR  
Mike Greany, Director, Leg. Finance

#8

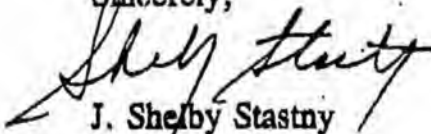
Sections 34 (a) and (b) should be decreased from \$104,060,100 to \$103,975,300 to reflect less money required for the school debt reimbursement program.

Also, the following new section needs to be added to the front section of the bill:

\*Sec. The balance on June 30, 1994, of general fund program receipts collected for salmon marketing tax under AS 43.76.110 and for voluntary processor tax under AS 16.51.120 is appropriated to the Alaska Seafood Marketing Institute for marketing Alaska seafood products for fiscal year 1995 expenditures.

Thank you for your consideration of these amendments.

Sincerely,



J. Shelby Stastny  
Director

WALTER J. HICKEL, GOVERNOR

**OFFICE OF THE GOVERNOR**

OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF BUDGET REVIEW

Amendment 9

April 5, 1994

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
PHONE: (907) 465-3568

Front Section  
Noobj

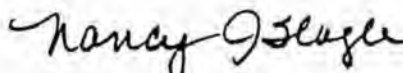
The Honorable Eileen MacLean  
The Honorable Ron Larson  
Co-Chairs, House Finance Committee  
State Capitol  
Juneau, AK 99801-1182

Dear Representatives MacLean and Larson:

As the Finance Committee continues its work on HB370, the Governor's operating budget, I would appreciate your consideration of another amendment. As the attached memo states, the Department of Commerce and Economic Development, Division of Occupational Licensing, requires an appropriation for the payment of claims from the Real Estate Surety Fund. It is my recommendation that a new allocation of \$100,000 be added to the Occupational Licensing budget to cover anticipated claims for FY95.

I appreciate your consideration of this amendment. If you require any further information, please let me know.

Sincerely,



Nancy J. Slagle  
Director

cc: Gary Anderson, Director  
Division of Audit and Management Services  
Office of the Governor

Guy Bell, Director  
Division of Administrative Services  
Department of Commerce and Economic Development

## MEMORANDUM


State of Alaska

TO: Nancy Slagle, Director  
Division of Budget Review  
Office of Management and Budget

DATE: April 5, 1994

FILE NO:

TELEPHONE NO:

FROM: Guy Bell, Director   
Division of Administrative Services  
Department of Commerce and  
Economic Development

SUBJECT: Budget Amendment

The Department of Commerce and Economic Development, Division of Occupational Licensing, requests an amendment to the operating budget for payment of claims from the Real Estate Surety Fund (AS 45.85.010).

The Real Estate Surety Fund (RESF) was established in 1976. The fund is made up of money paid by real estate licensees and is used, in part, to reimburse customers for losses suffered as a result of certain unlawful actions by real estate licensees. To date, the payment of such claims from the RESF has been made without legislative appropriation. A just completed audit of the RESF by the Division of Audit and Management Services has resulted in the recommendation that legislative appropriation authority should be obtained by the department.

Therefore, the department requests the following language be added to the front section of the operating budget:

**Sec. \_\_\_\_\_ The amount required to pay claims awarded under AS 08.88.470 is appropriated from the Real Estate Surety Fund to the Department of Commerce and Economic Development, Division of Occupational Licensing.**

Following as a summary of the total claims paid in the past three fiscal years:

<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
\$ 67,280	\$ 46,563	\$ 98,063

Please call me if you need any additional information.

GB/mme064.gb  
040494a

Post-It™ brand fax transmittal memo 7671 # of pages > ONE

To	Nancy Slagle	From	Guy Bell
Co.	OMB Budget	Co.	Commerce
Dept.	Review	Phone #	2505
Fax #	2090	Fax #	5442

10

Amendment to the FY 95 Operating Budget

BY BROWN

TO: Front Section, HB 370

Page 4, line 19 through line 21:

Delete all material and insert a new subsection to read:

“(b) Contingent upon passage and enactment by the 18th Legislature of a bill increasing the state motor fuels tax from which the legislature may appropriate funds to the storage tank assistance fund (AS 46.03.410), the sum of \$1,296,100 is appropriated from the oil and hazardous substance release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1994, to the storage tank assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1995.”

4/8/94 pm

AMENDMENT

adopted N/O

BY REPRESENTATIVE LARSON

TO: CS HB370

Page 4, Sec. 17, (d) is amended to read

(d) The sum of \$200,000,000 [IS APPROPRIATED] from the available unrestricted cash in the general account of the revolving fund, Alaska Housing Finance Corporation, is anticipated to be transferred by direction of the AHFC Board to the general fund. The funds will [SHALL] be deposited [TRANSFERRED] to the general fund when received [AS AVAILABLE] during fiscal year 1995.

DIVISION OF LEGAL SERVICES

LEGISLATIVE AFFAIRS AGENCY  
STATE OF ALASKA

action # 28-31-38  
4/7/94 pm

(907) 465-3867 or 465-2450  
FAX (907) 465-2029  
Mail Stop 3101

130 Seward Street, Suite 409  
Juneau, Alaska 99801-2105

MEMORANDUM

April 1, 1994

**SUBJECT:** CSHB 370(FIN); Appropriation of FY 1994 Program Receipts

**TO:** Representative Eileen MacLean  
Representative Ron Larson  
Co-chairs, House Finance Committee

**FROM:** George Utermohle *GU*  
Legislative Counsel

This memorandum accompanies CSHB 370(FIN).

The draft CS contains at least three appropriations (secs. 28, 31, and 38) that apparently appropriate excess FY 1994 program receipts for expenditure during FY 1995. Each of the appropriations treat FY 1994 program receipts (or tax receipts in the case of sec. 38) as an identifiable funding source for appropriations in a subsequent fiscal year.

The following are proposed as alternative language to carry excess receipts forward into a subsequent fiscal year:

Sec. 28. An amount equal to the fiscal year 1994 program receipts of the Safety Advisory Council, less the amount of fiscal year 1994 Safety Advisory Council program receipts expended or obligated for expenditure during fiscal year 1994, is appropriated from the general fund to the Safety Advisory Council for costs of the 1995 annual governor's safety conference.

no → Sec. 31. An amount equal to the fiscal year 1994 program receipts of the Alaska Public Utilities Commission regulatory cost charges under AS 42.05.253, less the amount of fiscal year 1994 regulatory cost charges program receipts expended or obligated for expenditure by the commission during fiscal year 1994, is appropriated from the general fund to the Alaska Public Utilities Commission for fiscal year 1995 expenditures.

Sec. 38. An amount equal to the fiscal year 1994 general fund receipts from the salmon marketing tax under AS 43.76.110 and from the

Representative Eileen MacLean  
Representative Ron Larson  
April 1, 1994  
Page 2

seafood marketing assessment under AS 16.51.120, less the amount of those receipts that were expended or obligated for expenditure during fiscal year 1994, is appropriated from the general fund to the Alaska Seafood Marketing Institute for marketing Alaska seafood products during fiscal year 1995.

General fund program receipts are separately accounted for under AS 37.05.142. The program receipt accounts are not like checking accounts where the money received from that source and expenditures of that money are balanced. General fund program receipts are not segregated from other general fund receipts. General fund program receipts are commingled with all other funds deposited into the general fund.

Since there is no "pot" in the general fund containing the program receipts earned by each agency or program, there is no real way in which FY 1994 program receipts can be used as a funding source and then be carried forward into FY 1995. However, what can be done is to appropriate an amount from the general fund that is equal to the amount of program receipts deposited into the general fund during FY 1994.

Presumably, the amount of FY 1994 program receipts to be carried forward is only the amount of surplus or excess funds received that exceed the amounts expended by the agency during FY 1994. The language contained in HB 370 does not necessarily achieve that result. The language provides only that the June 30 balance of the program receipt accounts are to be carried forward into the next fiscal year. If the program receipt accounts are not managed like checking accounts, only the amount of money received is recorded and not the amount of money expended from those program receipts. The Department of Administration has the information to determine the unexpended amount of program receipts received during a fiscal year, but it is my concern that the language used in HB 370, and as currently contained in the draft CS, does not clearly specify how the amount that is to be carried forward is to be calculated and from where it is to be taken.

Thus I recommend that the language proposed above be used in lieu of the language currently contained in the draft CS.

If I may be of further assistance, please advise.

GU:gc  
94-235.glc

Enclosure

Amendment to the FY 95 Operating Budget

Failed

4-5 *nmw*

BY BROWN

10

TO: Front Section, HB 370

Page 4, line 20 through line 22:

Delete all material and insert a new subsection to read:

"(b) Contingent upon passage and enactment by the 18th Legislature of a bill increasing the state motor fuels tax from which the legislature may appropriate funds to the storage tank assistance fund (AS 46.03.410), the sum of \$1,296,100 is appropriated from the general fund to the storage tank assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1995."

# AMENDMENT

*adopted  
N/O*

BY REPRESENTATIVE LARSON

TO CSHB 370, page 2, Sec. 6 is amended as follows:

Old section (a) no change

(a) Amounts necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) are appropriated from that account to the Department of Administration.

New sub-section

(b) Amounts equivalent to the amounts to be received in settlement of insurance claims for losses and the amounts to be received as recovery for losses are appropriated from the general fund to the state insurance catastrophe reserve account established by AS 37.05.289.

New sub-section

(c) The amount necessary to maintain an unobligated balance of \$5,000,000 in the state insurance catastrophe reserve account (AS 37.05.289) in accordance with AS 37.05.287- 37.05.289 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the state insurance catastrophe reserve account. This appropriation is made under art. IX, sec. 17, Constitution of the State of Alaska.

Old section (b) no change

(d) Amounts equivalent to the amounts to be received in settlement of claims against bonds guaranteeing the reclamation of state land are appropriated from the general fund to the agency secured by the bond. This

appropriation is made for the purpose of reclaiming state land affected by a use covered by the bond.

(e) [(c)] The appropriations made in subsections (b),(c), and (d) [THIS SECTION] are contingent upon compliance with the program review provisions of AS 37.07.080(h)

AMENDMENT  
BY LARSON

FRONT SECTION  
CS for HB370 (Fin)  
4/1/94

passed 8-2

Section 17

On page 4, after line 12, add a new subsection (d)

"(d) The sum of \$200,000,000 is appropriated from the available unrestricted cash in the general account of the Alaska Housing Finance Corporation to the State General Fund. The funds shall be transferred as (made) available to the State General Fund during fiscal year 1995.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT Delete Sec 5 Frost

MEMBER	YES	NO
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
NAVARRE		
PARNELL		
LARSON		<input checked="" type="checkbox"/>
MACLEAN		<input checked="" type="checkbox"/>

TOTAL

PASSED: \_\_\_\_\_

FAILED: 2-9

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020  
JUNEAU, AK 99811-0020  
PHONE: (907) 465-3568  
FAX: (907) 465-3640

March 29, 1994

The Honorable Ron Larson  
The Honorable Eileen MacLean  
Co-Chairs, House Finance Committee  
State Capitol  
Juneau, Alaska 99801-1182

Dear Co-Chairs Larson and MacLean:

As the House Finance Committee continues its work on HB 370, the Governor's operating budget, I would appreciate your consideration of amendments to sections 9 and 10 of the bill, both relating to debt service.

The amendment to section 9 increases the appropriation by \$74,131 in international airports revenue funds. This change results from a correction to the assumptions about the timing and frequency of payments.

The amendment to section 10 increases the appropriation by \$1,417,830 in general funds. The debt service amount previously submitted included payments to only one of the two bank trustees for bonds issued by ASHA (now AHFC).

*Adopted*

Sec. 9. The sum of [\$5,705,633] \$5,779,764 is appropriated from the international airports revenue fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees on outstanding international airports revenue bonds.

*Adopted*

Sec. 10 (a) The sum of [\$9,029,663] \$10,447,493 is appropriated from the general fund to the Alaska debt retirement fund (AS 37.15.011).

*11243993.*

(b) The sum of [\$9,029,663] \$10,447,493 is appropriated from the Alaska debt retirement fund (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance Corporation, City of Seward, City of Kenai, and the Department of Natural Resources.

*AK  
Court  
System*

Please feel free to call me if you have questions or need further assistance.

Sincerely,

A handwritten signature in cursive script that reads "Nancy J. Slagle". The signature is written in black ink and is positioned above the printed name.

Nancy J. Slagle  
Director

cc: Darrel Rexwinkel, Commissioner  
Department of Revenue

Mike Greany  
Legislative Finance Division

ADMINISTRATION

AMENDMENTS

Closed 4/5/94

#1 - DOA

Adopt  
no/obj

AMENDMENT  
BY LARSON

DEPARTMENT OF ADMINISTRATION  
Information Services

Spread across all agencies a general fund reduction totaling \$500,000 for computer DP chargeback rate reduction.

Reduce \$500,000 Interagency Receipts within Information Services.

Increase <sup>350,000</sup> \$750,000 general fund/program receipts within Information Services.

*Description: The Department of Administration has indicated that they can achieve a 6% reduction in their chargeback rates. This reduction would take an estimated 4% chargeback reduction in all agencies.*

*By passing this amendment, we would request the Legislative Finance Division to prorate accordingly this general fund reduction within all agencies funding for DP chargeback services.*

*The \$750,000 in program receipt authority would allow the Department of Administration to make available computer time to municipalities who desire to pay for using state computer and information services.*

#2 - DOA Held

**AMENDMENT  
BY LARSON**

DEPARTMENT OF ADMINISTRATION  
Oil & Gas Conservation Commission

106,762 Pending Motion to Amend  
Reinstate \$82,577 general funds into Personnel Services for Senior Petroleum Engineer position.

Reinstate \$43,238 general funds into Personnel Services to reflect true amount of salary reduction (Range 27 to Range 26) of commissioners.

150

*Description: This amendment would add \$125,815 general funds back into the OGCC budget.*

*First, the \$82,577 is part of a \$200,00 increment in the Governor's budget that was denied by the subcommittee. Further information has revealed that this position is necessary to monitor new oil production on the North Slope where oil from several fields is being comingled and processed at the Lisburne production facility. The state's royalty rate on each field is different, and this position is necessary to oversee the metering at the Lisburne facility and allocate the proper royalty rate to the oil produced.*

*Second, the subcommittee made a \$51,500 reduction to lower the salary of OGCC commissioners from a Range 27 to a Range 26. Other comparable commissions - such as the Limited Entry Commission and the Public Utilities Commission - pay their commissioners at a Range 26. However, further review determined that this reduction should have been \$8,262. The \$43,238 represents the difference to reflect the proper reduction level.*

Intent lang

#3 DOA

Adopted  
nolobj

AMENDMENT  
BY LARSON

DEPARTMENT OF ADMINISTRATION  
RATNet  
Intent Language

"It is the intent of the Legislature that the RATNet Council and the Department of Administration establish and implement a plan to hold and broadcast public fund raising efforts on behalf of RATNet. The Legislature recognizes that the expertise necessary to implement successful fund raising in rural Alaska can best come from public broadcasting stations and their employees and volunteers.

It is the intent of the Legislature that the RATNet Council and the Department of Administration report back to the Legislature on the status of RATNet fund raising efforts no later than the 30th day of the first session of the Nineteenth Legislature."

# 4 Amended  
w/d

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Administration

BRU: RATNET

Component: RATNET

delete: ~~1125.4~~ 1275.4

insert: ~~725.4~~ 875.4

Agency: Health & Social Services

BRU: Division of Alcohol and Drug Abuse

Component: Alcohol and Drug Abuse Grants

delete: 10,935.1

insert: 11,235.1

fund  
CBR

**EXPLANATION:** Of the 400.0 reduced above, 75% (300.0) is restored to the ADA grant line.

Amended Amendment  
w/d

4.

HOUSE FINANCE COMMITTEE

Passed

MEETING OF 3/25/94

SUBJECT Motion to Amend/Am4 <sup>DOA</sup>

MEMBER Delete part 1 YES NO  
Change funding source 400.0 to CBR

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	✓
MARTIN		✓
NAVARRE	✓	<del>✓</del>
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENLOF	✓	
MACLEAN	✓	
LARSON		✓

TOTAL

PASSED: 6-5

FAILED: \_\_\_\_\_

AMENDMENT 5

failed  
5-6

By Representative MacLean

Department of Administration  
Rural Alaskan Television Network (RATNET)

Delete (\$100.0) program receipts

Add \$100.0 General Fund

5.

HOUSE FINANCE COMMITTEE

*failed*

MEETING OF 3/25/94 P

SUBJECT

Am. 5 DORA

*Ratnet*

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
LARSON		✓
MACLEAN	✓	

TOTAL

PASSED: \_\_\_\_\_

FAILED: 5-6

DOA  
AMENDMENT 5A

Adopted  
6-5

By Representative MacLean

Department of Administration  
Rural Alaskan Television Network (RATNET)

Delete (~~\$100.0~~ 50.0) program receipts

Add ~~\$100.0~~ General Fund

50.0

more 50.0 prog...

PASS

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Am 5A DOA

MEMBER	YES	NO
MARTIN		✓
NAVARRE		✓
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED: 6-5

FAILED: \_\_\_\_\_

AMENDMENT 6

Failed  
3-8

DOA

By Representative MacLean

Department of Administration  
Alaska Public Broadcasting Commission

Appropriation	General
Items	Fund
5,871,800	5,871,800

Not more than \$315,600 of this appropriation may be used for a grant to KAKM television station in Anchorage.

Failed

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT DOA Amlo

MEMBER	YES	NO
NAVARRE		✓
PARNELL		✓
THERRIault		✓
BROWN		✓
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN		✓
MARTIN		✓
LARSON		✓
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 3-8

w/d 7

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Administration  
BRU: Public Broadcasting Commission  
Component: Public Broadcasting Commission

delete: ~~5871.8~~

insert: 5671.8

Insert new BRU:

Agency: Administration  
BRU: KAKM Grant  
Component: KAKM Grant

insert: 343.0

insert: It is the intent of the Legislature that public broadcasting facilities realizing financial gain from the leasing of government-subsidized equipment to private commercial companies, have those monies reduced from their operating budget grant. It is also the intent that no money granted in the general Public Broadcasting Commission line to be distributed to KAKM.

**EXPLANATION:** *The new BRU appropriation is KAKM's FY94 grant (565.6) minus 4% (subcommittee recommendation) minus 200.0 which would be gained through leasing equipment and facilities.*

Agency: Health & Social Services  
BRU: Alcohol & Drug Abuse  
Component: Alcohol & Drug Abuse Grant

delete: 10,935.1

insert: 11,085.1

**EXPLANATION:** *Of 200.0 reduced above, 75% (150.0) is restored to the ADA grant line.*

# 8

~~Failed~~

Rescinded  
Adopted  
6-5

Amendment to FY 95 operating budget

by Hoffman

**Department of Administration**

Component: Public Broadcasting Commission

Page 44: Public Broadcasting Commission

~~GF~~  
~~Delete:~~ 5,871.8

~~Insert:~~ 6,031.8 160.0 CBR -

The importance of public broadcasting in bush Alaska is enormous. The residents of rural villages and communities transport themselves and their families primarily by boat, airplane or snowmachine. These residents rely on public broadcasting for information on potentially life threatening weather developments as well as floods, storms and other natural disasters.

In addition, public broadcasting serves many areas in bush Alaska that are not served by any form of commercial broadcasting. Therefore, public broadcasting serves as the single life-saving link to thousands of village residents.

CBR funding source A

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94 pm

SUBJECT DOA Admin #8

MEMBER	YES	NO
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER		
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		✓
MACLEAN	✓	
LARSON		✓

TOTAL

PASSED: 4

FAILED: 6

5.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25/94

*failure*

SUBJECT

Rescind Action #8

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
LARSON		✓
MACLEAN	✓	

TOTAL

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Am 8 DOA and vote

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON		✓

TOTAL

PASSED: 6-5

FAILED: \_\_\_\_\_

Intent Language Wd

HOUSE FINANCE INTENT FOR HB 370 #9

Offered by Rep. Mark Hanley

It is the intent of the Legislature that grants to public radio stations from regions where other commercial stations exist absorb FY95 reductions to Public Broadcasting Commission funds. No grant reductions should occur where the public radio station is the only station available.

# 10

Adopt  
6-5

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Administration

BRU: Senior Services

Component: Senior Services Administration

delete: 3,415.1

insert: 3,015.1 (less 100.0 MHTIA/GF)

**EXPLANATION:** Governor propped 828.1 MHTIA increment for geriatric mental health counseling, a new program. The increment should be reduced by 400.0 due to implementation and overall MHTIA spending.

~~Agency: Health & Social Services~~

~~BRU: Alcohol & Drug Abuse~~

~~Component: Alcohol & Drug Abuse Grants~~

~~delete: 10,935.1~~

~~insert: 11,235.1~~

*deleted -*

**EXPLANATION:** Of 400.0 reduced above, 75% (300.0 MHTIA) is restored to ADA grant line.

PASS

9.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Am 15 - DOA

MEMBER	YES	NO
THERRIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	
PARNELL	✓	
LARSC		✓
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: 10-5

FAILED: \_\_\_\_\_

ADOPT

# AMENDMENT # 11

Amendment to the FY'95 operating budget

By Brown

Department of Administration

Component: Senior Services  
Nutrition, Trans & Support Svc

07 Grants, Clms

Delete: 5,696.7  
Insert: 5,725.4

Component: Senior Services  
Home & Community Based Care

07 Grants, Clms

Delete: 2,467.8  
Insert: 2,487.8

*This amendment provides for restoration of Governor's proposed budget. It provides 28.7 and 20.0 to the grant section of these senior service programs. Services from these programs allow seniors to live independently to avoid moving into nursing homes and being institutionalized. Many of these services are provided to low-income seniors.*

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT AMIL DOA

MEMBER	YES	NO
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
TERRIAULT		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL

PASSED: 6-4

FAILED: \_\_\_\_\_

# 12

w/d

Amendment to FY 95 Operating Budget

By Brown

Department of Administration

BRU: Senior Services

Component: Nutrition, Transportation and Support Services

07 Grants, Claims

Delete                      20.0

Component: Home and Community Based Care

07 Grants, Claims

Add                         20.0

Total general fund change = -0-

#13

failed  
1-10

Amendment to FY 95 Operating Budget

By Brown

Department of Administration

BRU: Alaska Public Offices Commission

Component: Alaska Public Offices Commission

Delete	666.5
--------	-------

Insert	701.6
--------	-------

Total general fund change = 35.1

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT DOA Amend 13

MEMBER	YES	NO
FOSTER		✓
GRUSSENDORF		✓
HANLEY		✓
HOFFMAN		✓
MARTIN		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
MACLEAN		✓
LARSON		✓

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 1-10

~~13~~

14

Failed

4-7  
By Navarre

Amendment to FY 95 Operating Budget

Department of Administration

BRU: Office of Public Advocacy

Component: Office of Public Advocacy

03 Contractual

Delete: 4,274.4

Insert: 4,352.6

02 Travel and

05 Equipment

Delete: 150.8

Insert: 170.6

With the exception of a \$9,200 reduction in health insurance premium allocation, this amendment would restore the agency's budget to the Governor's amended request.

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94  
SUBJECT DDA Amendment H

MEMBER	YES	NO
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
LARSON		✓
MACLEAN		✓
TOTAL		

PASSED: \_\_\_\_\_

FAILED: 4-7

M E M O R A N D U M  
ALASKA PUBLIC DEFENDER AGENCY

DATE: March 25, 1994

TO: HOUSE FINANCE COMMITTEE

FROM: John B. Salemi, Director, Public Defender Agency

RE: FY 95 Budget

House Finance has established the Public Defender Agency's FY 95 funding level at \$233.0 below the Governor's request. This reduction will seriously impair this agency's function, which is to provide constitutionally-mandated legal representation to economically disadvantaged individuals.

#### NEED FOR FUNDING AT LEVEL OF GOVERNOR'S REQUEST

Adding back the \$233.0 will not add a single position to this statewide agency. It only allows the staff to work full-time without layoffs. This increase is necessary because the agency's personal service line (which is 86% of the total budget) has been chronically underfunded.

It has been virtually impossible to handle the burgeoning caseload when personal services funding creates a vacancy factor between seven to ten percent. In the 80's this shortfall mandated Forced Leave Without Pay for each attorney on staff. But in the last six years the caseload has risen a dramatic 45% with no consequent staff increase. Last year 57 agency lawyers handled more than 16,000 cases. Therefore layoffs and LWOP are not feasible. As a result the agency has been "living" off of supplemental requests for several years running.

#### IMPACT OF REDUCING AGENCY'S FY 95 REQUEST

- 1) Agency will have to request supplemental appropriation.
- 2) If supplemental request isn't funded, layoffs will be necessary and will force agency to refuse cases assigned it by court order.
- 3) Refusing cases will result in postponement of criminal and civil cases, frustrating law enforcement and prosecution efforts, and victims. State will still be obliged to pay for legal representation, so there will be no savings. (Public Defender representation averages less than \$500 per case.)
- 4) Staff shortages will likely result in increased ineffective assistance of counsel claims, civil lawsuits against the agency, and chaotic court calendars.

~~15~~ 15

failed  
4-7

Amendment to FY 95 Operating Budget

By BROWN

Department of Administration

BRU: Public Defender Agency

Component: Public Defender Agency (Caseload Growth/Expert Witness)

Total Expenditure

Delete: 7,729.4

Insert: 7,962.0

This amendment would restore \$233,000 to the Governor's request. The agency would still sustain a \$40,000 cut in this component for the health insurance premium reduction.

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT DOA Am 15

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
MACLEAN		✓
LARSON		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 4-7

16

Adopt  
as Am  
by Navarre

House Finance Committee Amendment to HB 370

Offered by

Agency: Administration

BRU: Personnel/OEEO

Component: Personnel/OEEO

delete: 70.0 Inter Agency Receipts

add: ~~205.2~~ General Fund

70.0

This amendment restores the budget to the Governor's Amended request.

17

failed

by Navarre

House Finance Committee Amendment to HB 370

Offered by

Agency: Administration

BRU: Finance

Component: Finance

delete: 6,770.9

insert: 6,839.4

This amendment restores the budget to the Governor's Amended request.

2.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT DOA 17

MEMBER	YES	NO
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN		✓
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
MACLEAN		✓
LARSON		✓

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 2-8

18

House Finance Committee Amendment to HB 370

by Navarre

Offered by

Agency: Administration

BRU: General Services

Component: Purchasing

delete: 1,506.4

69.4

insert: ~~1,585.0~~

~~64.8~~

This amendment restores the budget to the Governor's Amended request.

1,575.8

3.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT DOA 18

MEMBER	YES	NO
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		—
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
LARSON		✓
MACLEAN		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 3-7

# ADMINISTRATION

Transaction Summary for Gov Amd to House

Department of Administration  
Longevity Bonus

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Longevity Bonus Grants	GIISC											
	Reduction due to Updated Proj.	Dec	-319.8	-319.8		-319.8							
	*** Component Total ***		-319.8	-319.8	0.0	-319.8	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-319.8	-319.8	0.0	-319.8	0.0	0.0	0.0	0.0	0	0	0
	Senior Services												
18	Pioneers Homes	GHSC											
	Health Insurance Premiums	Dec	-153.7	-153.7		-153.7							
	Increase Resident Rates	FndChg				-200.0	200.0						
	Charge Residents for Supplies	FndChg				-300.0	300.0						
	*** Component Total ***		-153.7	-153.7	0.0	-653.7	500.0	0.0	0.0	0.0	0	0	0
19	Senior Services Administration	GHSC											
	Health Insurance Premiums	Dec	-2.9	-2.9		-2.9							
	Long. Bonus Coupon/Direct Dep.	Dec	-54.4	-54.4		-54.4							
	Personal Service equiv. 1 FTE	Dec	-51.2	-51.2		-51.2							
	*** Component Total ***		-108.5	-108.5	0.0	-108.5	0.0	0.0	0.0	0.0	0	0	0
20	Nutrition, Trans & Support Svc	GHSC											
	GF Reduction in Grants Line	Dec	-28.7	-28.7		-28.7							
	*** Component Total ***		-28.7	-28.7	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
21	Senior Employment Services	GHSC											
	GF Reduction in Grants Line	Dec	-1.8	-1.8		-1.8							
	*** Component Total ***		-1.8	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
22	Home & Community Based Care	GIISC											
	GF Reduction in Grants Line	Dec	-20.0	-20.0		-20.0							
	*** Component Total ***		-20.0	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
23	Senior Residential Services	GHSC											
	GF Reduction in Grants Line	Dec	-27.7	-27.7		-27.7							
	*** Component Total ***		-27.7	-27.7	0.0	-27.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-340.4	-340.4	0.0	-840.4	500.0	0.0	0.0	0.0	0	0	0
	Public Defender												
24	Public Defender Agency	GHSC											
	Health Insurance Premiums	Dec	-40.0	-40.0		-40.0							

Transaction Summary for Gov Amd to House

Department of Administration  
Public Defender

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
24	Public Defender Agency												
	Caseload Growth/Expert Witness	Dec	-233.0	-233.0		-233.0							
	*** Component Total ***		-273.0	-273.0	0.0	-273.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-273.0	-273.0	0.0	-273.0	0.0	0.0	0.0	0.0	0	0	0
	Office of Public Advocacy												
25	Office of Public Advocacy												
	Health Insurance Premiums	Dec	-9.2	-9.2		-9.2							
	Reduce Contractual	Dec	-78.2	-78.2		-78.2							
	Travel & Equip to FY94 AUTH	Dec	-19.8	-19.8		-19.8							
	*** Component Total ***		-107.2	-107.2	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-107.2	-107.2	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
	Centralized Admin. Services												
26	Office of the Commissioner												
	Health Insurance Premiums	Dec	-2.5	-2.5		-2.5							
	*** Component Total ***		-2.5	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
27	Permanency Planning												
	Reduce Contractual to FY94Adj	Dec	-12.8	-12.8		-12.8							
	*** Component Total ***		-12.8	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-15.3	-15.3	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
	Administrative Services												
28	Administrative Services												
	Health Insurance Premiums	Dec	-11.5	-11.5		-11.5							
	Reduce Contractual	Dec	-25.0	-25.0		-25.0							
	*** Component Total ***		-36.5	-36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-36.5	-36.5	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
	Personnel/EEO												
29	Personnel/Equal Employment Opp												
	Health Insurance Premiums	Dec	-27.7	-27.7		-27.7							
	Decrease Personal Service Cost	Dec	-107.5	-107.5		-107.5							
	Deny fund chng fr I/A to GF	FndChg		-70.0		-70.0				70.0			
	*** Component Total ***		-135.2	-205.2	0.0	-205.2	0.0	0.0	0.0	70.0	0	0	0
	*** BRU Total ***		-135.2	-205.2	0.0	-205.2	0.0	0.0	0.0	70.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Administration  
Finance

32	Finance	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Health Insurance Premiums	Dec	-18.5	-18.5		-18.5							
	Decrease Personal Services	Dec	-50.0	-50.0		-50.0							
	*** Component Total ***		-68.5	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-68.5	-68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
	General Services												
33	Purchasing	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Health Insurance Premiums	Dec	-9.2	-9.2		-9.2							
	Personal Service Increment	Dec	-69.4	-69.4		-69.4							
	*** Component Total ***		-78.6	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0	0	0
34	Property Management	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Health Insurance Premiums	Dec	-4.0	-4.0		-1.4	-2.6						
	Xfer GF to GF/PR	FndChg				-20.0	20.0						
	*** Component Total ***		-4.0	-4.0	0.0	-21.4	17.4	0.0	0.0	0.0	0	0	0
35	Central Duplicating and Mail	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Health Insurance Premiums	Dec	-1.7	-1.7		-1.7							
	*** Component Total ***		-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-84.3	-84.3	0.0	-101.7	17.4	0.0	0.0	0.0	0	0	0
	Retirement and Benefits												
36	Retirement and Benefits	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Reduce Remaining GF	Dec	-17.9	-17.9		-17.9							
	*** Component Total ***		-17.9	-17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
37	EPORS	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	Reduction for Updated Project.	Dec	-46.5	-46.5		-46.5							
	*** Component Total ***		-46.5	-46.5	0.0	-46.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-64.4	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
	AK Oil & Gas Conservation Comm												
	AK Oil & Gas Conservation Comm	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
	GF for Well Testing	Dec	-200.0	-200.0		-200.0					-2		
	Commissioner Salary/Range 26	Dec	-51.5	-51.5		-51.5							
	*** Component Total ***		-251.5	-251.5	0.0	-251.5	0.0	0.0	0.0	0.0	-2	0	0
	*** BRU Total ***		-251.5	-251.5	0.0	-251.5	0.0	0.0	0.0	0.0	-2	0	0

Transaction Summary for Gov Amd to House

Department of Administration  
Alaska Public Offices Comm

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
38	Alaska Public Offices Comm												
	Health Insurance Premiums	Dec	-3.9	-3.9		-3.9							
	*** Component Total ***		-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-3.9	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
	Information Services												
41	Telecommunications Services												
	Health Insurance Premiums	Dec	-3.9							-3.9			
	Decrease GF Increase	Dec	-36.0							-36.0			
	*** Component Total ***		-39.9	0.0	0.0	0.0	0.0	0.0	0.0	-39.9	0	0	0
42	Information Svc Fund Front Sec												
	Decrease GF Increment	Dec	-36.0	-36.0		-36.0							
	*** Component Total ***		-36.0	-36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-75.9	-36.0	0.0	-36.0	0.0	0.0	0.0	-39.9	0	0	0
	RATNET												
43	RATNET												
	Health Insurance Premiums	Dec	-2.6	-2.6		-2.6							
	GF to GF/PR for fund raising	FndChg				-150.0	150.0						
	*** Component Total ***		-2.6	-2.6	0.0	-152.6	150.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-2.6	-2.6	0.0	-152.6	150.0	0.0	0.0	0.0	0	0	0
	Public Broadcasting Commission												
44	Public Broadcasting Commission												
	Health Insurance Premiums	Dec	-.9	-.9		-.9							
	General Reduction	Dec	-250.0	-250.0		-250.0							
	*** Component Total ***		-250.9	-250.9	0.0	-250.9	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-250.9	-250.9	0.0	-250.9	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-2,029.4	-2,059.5	0.0	-2,726.9	667.4	0.0	0.0	30.1	-2	0	0

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Administration \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	House	Gov Amd - House Comparison	
	Longevity Bonus							
1	Longevity Bonus Grants	66,607.5	69,584.2	69,084.2	73,729.7	73,409.9	-319.8	-.4%
2	Administration	510.4	462.8	474.4				
	* BRU Total	67,117.9	70,047.0	69,558.6	73,729.7	73,409.9	-319.8	-.4%
	Pioneers Homes							
3	Sitka	5,170.7	5,046.7	5,111.2				
4	Fairbanks	5,038.2	5,135.6	5,172.4				
5	Palmer	4,798.4	4,827.1	4,917.2				
6	Anchorage	9,407.3	9,266.9	9,315.6				
7	Ketchikan	3,060.9	3,084.8	3,141.8				
8	Juneau	2,891.0	2,821.1	2,819.9				
9	Central Office	385.4	552.4	610.1				
10	Pioneers Homes Advisory Board	12.8	12.8	12.8				
11	Unallocated Reduction		-207.3					
	* BRU Total	30,764.7	30,540.1	30,101.0				
	Older Alaskans Commission							
12	Older Alaskan Services	1,358.5	1,745.8	1,745.8				
13	Elder Residential - Maniilaq	957.7						
14	Nutrition, Trans & Support	5,606.3	5,728.7	5,728.7				
15	Senior Employment Services	1,748.0	1,802.7	1,802.7				
16	Home & Community-Based Care	2,572.4	2,520.2	2,520.2				
17	Sr Residential Svcs		1,109.7	1,324.8				
	* BRU Total	12,242.9	12,907.1	13,122.2				
	Senior Services							
18	Pioneers Homes				30,623.4	30,469.7	-153.7	-.5%
19	Senior Services Administration				3,523.6	3,415.1	-108.5	-3.1%
20	Nutrition, Trans & Support Svc				5,725.4	5,696.7	-28.7	-.5%
21	Senior Employment Services				1,876.6	1,874.8	-1.8	-.1%
22	Home & Community Based Care				2,487.8	2,467.8	-20.0	-.8%
23	Senior Residential Services				1,109.7	1,082.0	-27.7	-2.5%
	* BRU Total				45,346.5	45,006.1	-340.4	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Administration \* \* \* \* \*

Page	Budget Component						Gov Amd - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison	
	Public Defender							
24	Public Defender Agency	7,486.5	7,496.4	7,496.4	8,002.4	7,729.4	-273.0	-3.4%
	* BRU Total	7,486.5	7,496.4	7,496.4	8,002.4	7,729.4	-273.0	-3.4%
	Office of Public Advocacy							
25	Office of Public Advocacy	6,803.5	6,468.1	6,468.1	6,836.8	6,729.6	-107.2	-1.6%
	* BRU Total	6,803.5	6,468.1	6,468.1	6,836.8	6,729.6	-107.2	-1.6%
	Centralized Administrative Services							
26	Office of the Commissioner	564.9	537.1	537.1	629.6	627.1	-2.5	-.4%
27	Permanency Planning		125.0	125.0	125.0	112.2	-12.8	-10.2%
	* BRU Total	564.9	662.1	662.1	754.6	739.3	-15.3	-2.0%
	Administrative Services							
28	Administrative Services	1,501.0	1,362.8	1,470.6	1,512.1	1,475.6	-36.5	-2.4%
	* BRU Total	1,501.0	1,362.8	1,470.6	1,512.1	1,475.6	-36.5	-2.4%
	Personnel/Equal Employment Opportunity							
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	3,942.9	4,147.0	4,011.8	-135.2	-3.3%
30	Productivity Improvement Ctr	530.0	663.6	663.6	736.7	736.7		
	* BRU Total	3,635.7	4,606.5	4,606.5	4,883.7	4,748.5	-135.2	-2.8%
	Labor Relations							
31	Labor Relations	931.3						
	* BRU Total	931.3						
	Finance							
32	Finance	6,592.5	6,701.7	6,701.7	6,839.4	6,770.9	-68.5	-1.0%
	* BRU Total	6,592.5	6,701.7	6,701.7	6,839.4	6,770.9	-68.5	-1.0%
	General Services							
33	Purchasing	1,613.8	1,506.4	1,506.4	1,585.0	1,506.4	-78.6	-5.0%
34	Property Management	446.9	486.3	493.3	619.9	615.9	-4.0	-.6%
35	Central Duplicating and Mail	1,701.0	2,000.1	2,000.1	2,010.6	2,008.9	-1.7	-.1%
	* BRU Total	3,761.7	3,992.8	3,999.8	4,215.5	4,131.2	-84.3	-2.0%

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Administration \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
	Retirement and Benefits							
36	Retirement and Benefits	7,667.4	7,730.9	7,730.9	8,061.0	8,043.1	-17.9	-.2%
37	EPORS	792.9	893.9	893.9	893.9	947.4	-46.5	-5.2%
	* BRU Total	8,460.3	8,624.8	8,624.8	8,954.9	8,890.5	-64.4	-.7%
	Alaska Oil and Gas Conservation Commission							
	Ak Oil & Gas Conservation Comm				1,994.5	1,743.0	-251.5	-12.6%
	* BRU Total				1,994.5	1,743.0	-251.5	-12.6%
	Alaska Public Offices Comm							
38	Alaska Public Offices Comm	648.4	666.1	666.1	670.4	666.5	-3.9	-.6%
	* BRU Total	648.4	666.1	666.1	670.4	666.5	-3.9	-.6%
	Risk Management							
39	Risk Management	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7		
	* BRU Total	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7		
	Information Services							
40	Computer Services	13,637.1	14,661.0	14,661.0	14,205.0	14,205.0		
41	Telecommunications Services	8,178.4	8,143.6	8,227.8	8,634.8	8,594.9	-39.9	-.5%
42	Information Svc Fund Front Sec	23,190.7		22,804.6	22,839.8	22,803.8	-36.0	-.2%
	* BRU Total	45,006.2	22,804.6	45,693.4	45,679.6	45,603.7	-75.9	-.2%
	Rural Alaska Television Network (RATNET).							
43	RATNET	1,375.2	1,200.4	1,200.4	1,278.0	1,275.4	-2.6	-.2%
	* BRU Total	1,375.2	1,200.4	1,200.4	1,278.0	1,275.4	-2.6	-.2%
	Public Broadcasting Commission							
44	Public Broadcasting Commission	6,169.9	6,121.8	6,121.8	6,122.7	5,871.8	-250.9	-4.1%
	* BRU Total	6,169.9	6,121.8	6,121.8	6,122.7	5,871.8	-250.9	-4.1%
	Leasing and Facilities							
45	Leases	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8		
	* BRU Total	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8		

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Administration \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	252,632.2	232,119.8	255,411.0	266,871.3	264,841.9	-2,029.4	-0.8%
***	Total Agency Funding							
	Fed. Receipt	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2		
	General Fund	170,484.9	168,358.0	171,258.2	181,867.3	179,808.3	-2,059.5	-1.1%
	Other Funds	76,054.3	57,154.1	77,545.1	78,261.3	78,291.4	30.1	.0%

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Administration \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	252,632.2	232,119.8	255,411.0	266,871.3	264,841.9	-2029.4	-.8%
Objects of Expenditure:							
Personal Services	60,114.5	60,325.6	60,703.7	64,599.6	63,598.7	-1000.9	-1.5%
Travel	1,216.4	1,125.2	1,130.2	1,330.4	1,299.4	-31.0	-2.3%
Contractual	75,401.9	77,981.3	77,624.6	80,455.2	80,214.0	-241.2	-.3%
Commodities	2,510.7	2,905.4	2,898.6	3,021.2	3,006.2	-15.0	-.5%
Equipment	5,728.0	2,296.4	2,296.4	2,537.5	2,526.7	-10.8	-.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	84,470.0	88,012.8	87,727.9	92,087.6	91,393.1	-694.5	-.8%
Miscellaneous	23,190.7	-526.9	23,029.6	22,839.8	22,803.8	-36.0	-.2%
Funding Sources:							
1002 Fed Rcpts	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2		
1003 G/F Match	965.5	984.9	984.9	1,005.1	1,005.1		
1004 Gen Fund	162,661.6	160,045.8	162,888.4	172,432.0	169,705.1	-2726.9	-1.6%
1005 GF/Prgm	4,789.4	4,958.2	5,015.8	5,229.6	5,897.0	667.4	12.8%
1006 GF/MHTIA	2,068.4	2,369.1	2,369.1	3,201.1	3,201.1		
1007 I/A Rcpts	47,154.0	26,356.2	46,744.2	46,925.9	46,995.9	70.0	.1%
1017 Ben Sys	2,903.1	3,651.1	3,651.1	3,959.9	3,959.9		
1029 P/E Retire	2,205.2	2,214.6	2,214.6	2,225.7	2,225.7		
1033 Surpl Prop	149.4	212.8	215.8	274.8	274.8		
1034 Teach Ret	1,755.6	1,775.3	1,775.3	1,785.2	1,785.2		
1042 Jud Retire	38.8	39.1	39.1	39.2	39.2		
1045 Nat Guard	32.7	33.0	33.0	33.1	33.1		
1055 IA/OIL HAZ	0.0	0.0	0.0	60.0	60.0		
1061 CIP Rcpts	0.0	67.4	67.4	117.7	117.7		
1081 Info Svc	21,815.5	22,804.6	22,804.6	22,839.8	22,799.9	-39.9	-.2%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Administration \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:							
Perm Full Time	1,061.0	1,071.0	1,073.0	1,115.0	1,113.0	-2.0	-.2%
Perm Part Time	87.0	86.0	86.0	92.0	92.0		
Non-Perm	72.0	70.0	70.0	69.0	69.0		

**COMMERCE &  
ECONOMIC  
DEVELOPMENT  
AMENDMENTS**

by Nansen

filed 4-7

**AMENDMENT 1**

Department of Commerce and Economic Development

BRU: Division of Tourism

Reinstate \$130.0 for Alaska Film Office advertising/promotion and contractual services

**ADD: 130.0 GF**

This amendment does not recognize the \$20.0 increment in the Governor's FY95 budget for the Film Office and reduces the remainder of their budget by 4%.

During the past four years, the budget line item for the film office has been \$230,000 annually. Every dollar invested in film promotion during FY93 yielded a 93: 1 return-on-investment ratio. Twenty states outspend Alaska on film promotion.

From FY89 through FY94, this investment return translates into:

- 1.) 1,342 local jobs
- 2.) \$4.78 million in salaries for Alaskans
- 3.) \$22.5 million in direct cash influx spent statewide from "outside" production companies
- 4.) economic impact for towns in all regions of Alaska
- 5.) economic growth for over 500 Alaskan companies involved with the film production industry
- 6.) increased exposure for Alaska as a travel destination

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 A

SUBJECT Com Ami

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
THERRIABLE		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓
TOTAL		

PASSED: \_\_\_\_\_

FAILED: 4-7

by Navarre

failed  
5-6

AMENDMENT 2 Amended

Department of Commerce & Economic Development

BRU: Alaska Tourism Marketing Council

Add \$1,500.00 in unallocated funding

ADD:

~~1,000.0~~  
1,500.0 GF

EXPLANATION: The \$3,000.00 decrement in the Governor's FY95 budget for A.T.M.C. is too steep. Under the proposed budget, the Council would have to discontinue all television advertising. The reinstatement of \$1,500.00 would allow the Council to continue television advertising at a reduced level. Television is a long term image builder. If the A.T.M.C. discontinues t.v. marketing completely, the negative impact on our tourism industry will be felt for years.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 A

SUBJECT Am to Am 2 1.0 ATMC

MEMBER	YES	NO
PARNELL	<input checked="" type="checkbox"/>	
TERRIAULT	<input checked="" type="checkbox"/>	
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
CLEAN	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	

TOTAL

\_\_\_\_\_

PASSED: 10 - 1

FAILED: \_\_\_\_\_

9.

HOUSE FINANCE COMMITTEE

MEETING OF 0129/94 A

SUBJECT SP 7 to Am 2 CED

MEMBER	YES	NO
THERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL

\_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-6

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29

SUBJECT Am2 CED

MEMBER	YES	NO
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
LARSON		✓
MACLEAN	✓	

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-6

Am 3

Adopt 6-5

Amendment to the FY 95 Operating Budget

BY

Brown  
Revised  
Failed

Department of Commerce and Economic Development

BRU: Commissioner's Office

Component: International Trade

02 Travel

Delete:	54.0	
Insert:	20.0	(34) GF

03 Contractual

Delete:	662.0	
Insert:	50.0	(612.0) GF

07 Grants

Delete:	50.0	
Insert:	( )	(50.0) GF

Total general fund de ~~ment~~ = 696.0 GF

This amendment would eliminate the contracts for international trade offices in Japan, Korea and Taiwan. Travel would be reduced to reflect reductions in overseas efforts. Also eliminated would be the grant to the Northern Forum. \$50,000 would be left in the contractual line in this component to provide for mailings, publications etc.

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT AMB LED Amend

MEMBER SP motion to YES NO

FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN		<input checked="" type="checkbox"/>
MACLEAN		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-12

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94A

SUBJECT AM 3

MEMBER	YES	NO
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
BROWN	✓	
FOSTER		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 12-5

FAILED: \_\_\_\_\_

1.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Revised Am 3 Commerce

MEMBER	YES	NO
BROWN		✓
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	-
MARTIN	✓	
NAVARRE		
PARNELL		
THERRIAULT		✓
LARSON	✓	
MACLEAN	✓	
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: \_\_\_\_\_

2.

HOUSE FINANCE COMMITTEE

MEETING OF \_\_\_\_\_

SUBJECT

Am 3 DCED

MEMBER	YES	NO
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	<i>[Signature]</i>
HOFFMAN		✓
MARTIN		✓
NAVARRE		
PARNELL		
THERRIAULT	✓	
BROWN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 3-6

CED4 w/D

Amendment to the FY 95 Operating Budget

BY *Navarre*

Department of Commerce and Economic Development

BRU: Tourism

Component: Tourism Development

07 Grants, Claims

Delete:	125.0	
Insert:	0	(125.0) GF

Component: Alaska Tourism Marketing Council

03 Contractual

Delete:	4,235.4
Insert:	4,360.4

Total BRU general fund change = -0-

This amendment would eliminate the \$125,000 increment added by the subcommittee to the grants line for rural tourism and add it to the contractual line for the Alaska Tourism Marketing Council. The ATMC supports tourism marketing efforts statewide, rural as well as urban areas.

**ALASKA NATIVE TOURISM COUNCIL  
STATE GRANT BUDGET REQUEST**

**REQUESTED FUNDS** **\$200,000**

**EXPENSES**

1. Marketing 100,000  
Funds will be utilized to: produce and mail of one council newsletter to showcase Native Culture tourism; develop and distribute of sales tools; public relations with travel publications and travel media.
2. Direct Sales 20,000  
Funds will be utilized to: solicit and identification of specialty travel groups interesting in Native Culture and rural Alaska travel.
3. Marketing TA 32,000  
Funds will be utilized to: plan and develop ANTC marketing program, including design and development of council newsletter.
4. TA/Training 15,000  
Funds will be utilized to: provide training and technical assistance for rural/native tourism products, including customer service training, individual product development and marketing.
5. Travel 25,000  
Funds will be utilized for : travel for "Travel Writer" to visit Alaska Native tour products; familiarization trips for wholesalers/industry members; technical assistance visits to Alaska Native tour product locations; and other necessary council travel.
6. Supplies 5,750  
Funds will be utilized for press kit materials; direct mail solicitation materials; letterhead and other general office supplies.
7. Communications 2,250  
Funds will be utilized to for: communication costs to deal with statewide constituency, including long distance telephone, fax and misc postage.

**TOTALS EXPENSES** **\$200,000**

**ALASKA NATIVE  
TOURISM COUNCIL**  
*Sharing Alaska's Rich Native Cultures*

**MEMORANDUM**

**TO:** Honorable Walter J. Hickel  
Paul Fuhs, Commissioner of Commerce  
and Economic Development  
Mary Pignalberi, Director, Alaska Division of Tourism  
Members, Alaska House of Representatives  
Members, Alaska Senate

**FROM:** Ann Campbell, Executive Director *Ann*  
Alaska Native Tourism Council

**RE:** Resolution in Support of the Alaska Tourism Marketing Council

**DATE:** March 9, 1994

---

Attached to this memorandum, you will find a resolution passed by the Alaska Native Tourism Council at its March meeting, which states unanimous support for the Alaska Tourism Marketing Council (ATMC). This resolution illustrates our support for full refunding of the ATMC's FY 95 budget as well as for its reauthorization.

As you head into final budget considerations for the FY 95 year, please understand that the ATMC program significantly benefits many small businesses throughout Alaska, including rural tourism entrepreneurs. The ATMC, through its domestic marketing efforts, helps stimulate the Alaska economy, creates jobs in rural Alaska and produces a good income for many in rural Alaska.

Through the cooperative marketing program managed by the ATMC, the Alaska Native Tourism Council membership can effectively market Native cultural attractions to millions of potential visitors every year. Our research shows that 50 percent of those people who received information from our members, and who visited Alaska, did visit rural/cultural tour products.

Our membership of 10 community-owned tourism businesses representing the width and breadth of Alaska, is asking each of you to support our industry through your support of the Alaska Tourism Marketing Council's \$7.2 million budget and its longevity.

**ALASKA NATIVE  
TOURISM COUNCIL**  
*Sharing Alaska's Rich Native Cultures*

## RESOLUTION

**Whereas** the Alaska tourism industry is strong and growing with over a million visitors arriving each year;

**Whereas** the strength of Alaska tourism is based upon a successful cooperative marketing program;

**Whereas** the Alaska Native Tourism Council is a body representing a wide spectrum of Native-owned and operated tourism projects across the state;

**Whereas** Alaska Native Tourism Council depends on the efforts of the Alaska Tourism Marketing Council (ATMC), whose cooperative marketing program is regarded as one of the most effective in the nation;

**Whereas** mailing lists from the ATMC program produce outstanding conversions of visitors to Native tourism products;

**Whereas** many organizations like the Alaska Native Tourism Council couldn't afford to develop mailing lists as productive as the ATMC's leads;

**Whereas** the continued success of the Alaska Native Tourism Council is dependent upon the continuation of the ATMC;

**Whereas** the combined efforts of the ATMC and the Alaska Native Tourism Council have produced additional income and jobs for rural Alaskans;

**Now therefore be it resolved** that the Alaska Native Tourism Council supports a continuation of the authorization of ATMC;

**Be it further resolved** that the Alaska Native Tourism Council strongly supports full funding for the ATMC program which is so essential for rural tourism success.

*This resolution was passed unanimously by the Alaska Native Tourism Council on March 1, 1994.*

# **ALASKA NATIVE TOURISM COUNCIL**

## **POSITION PAPER**

Numerous Native-owned and operated attractions across the state have recently begun to take advantage of the new jobs and dollars created by Alaska's growing tourism industry. These enterprises depend heavily upon on the combined efforts of the Alaska Native Tourism Council (ANTC) and the state tourism cooperative marketing program for their success. The Alaska Native Tourism Council uses mailing lists developed by the state tourism program, allowing Native enterprises to target tourists with an interest in Native culture. To protect recent gains and to insure Native tourism will continue to grow, members of the Alaska Native Tourism Council ask the Alaska Legislature to:

1. **Fund the Alaska Native Tourism Council at a level of \$200,000;**
2. **Fully-fund the state tourism cooperative marketing program; and,**
3. **Re-authorize the Alaska Tourism Marketing Council (ATMC) to provide continuity in the statewide cooperative marketing effort.**

### **WHOM DOES ALASKA NATIVE TOURISM COUNCIL REPRESENT?**

The Alaska Native Tourism Council is a public-private marketing cooperative formed to assist and promote Native tourism attractions. ANTC is a subsidiary of Alaska Village Initiatives (formerly Community Economic Development Corporation, or CEDC), headed by CEO/President Perry Eaton.

The 10 members of ANTC represent Alaska's four prevalent Native cultures: Eskimo, Aleut, Tlingit Indian and Athabascan Indian. Members include Saxman Native Village near Ketchikan; Eklutna Village Historical Park; Native Village of Alaskaland in Fairbanks; Athabasca Cultural Journeys in Huslia; Arctic Village Tours; Tundra Tours in Barrow; Tour Arctic in Kotzebue; Gambell Village Tours; St. Paul Island Tours; and, the Kodiak Alutiiq Dancers.

## WHAT IS THE ROLE OF THE ALASKA NATIVE TOURISM COUNCIL?

Specifically, ANTC develops a cooperative marketing program for its members' tourism products (which are Native-owned). A key component of the program is the *Alaska Native Journeys* newsletter which is mailed to approximately 100,000 people with an interest in Alaska Native culture. ANTC also advertises in the *Alaska Vacation Planner* and coordinates public relations for Native tourism products.

Further, ANTC provides both technical assistance and training for members and their employees. This effort includes helps members refine their products and customer service.

The ANTC program ultimately assists communities in their efforts to become self-sufficient, create jobs and teach Native culture from the Native perspective.

## HOW TOURISM MARKETING WORKS:

Alaska is a "long-haul" destination. Alaska doesn't just compete with other states for visitors. It competes with other countries and regions like Europe, Asia, Australia, etc. One company by itself does not have the resources needed to promote the destination of Alaska as well as to sell its individual tourism product.

Therefore, in order to sell Alaska over other vacation spots, the state tourism program produces a national advertising and public relations campaign that creates the desire to visit Alaska. When people request information on Alaska, their names can be sorted by interest group, e.g., those who like to fish, camp, cruise, or see Native attractions, etc. ANTC uses specially-sorted mailing lists provided by the state to send information on Native tour products.

ANTC sends a newsletter that showcases each member's product to approximately 100,000 names (of which, 75,000 were generated from the state's tourism program). The conversion on this effort has been nothing short of phenomenal, with a full 35 percent of those receiving the newsletter actually coming to Alaska, half of which went on to visit one or more member attractions.

## **YOUR SUPPORT IS NEEDED FOR CONTINUED SUCCESS**

Alaska Native tourism products across the state receive important benefit from two cooperative programs: The state's tourism program provides the mailing lists, the "leads" so essential to an affordable marketing program. The ANTC program combines its members' resources to produce and mail a newsletter that highlights individual attractions statewide and introduces Native culture to prospective visitors.

Without the adequate funding for both organizations, these efforts will falter. Rural Native businesses will likely be most immediately impacted by any cuts in tourism promotion. Therefore, we respectfully request that the Alaska Native Tourism Council be funded at the level of \$200,000 and that the state tourism marketing program receive full-funding. In addition, we request that the Alaska Tourism Marketing Council (ATMC) be re-authorized to maintain tourism's success story for Alaska.

---

# Facsimile Cover Sheet

**To:** Deborah Driver  
**Company:** Representative Eileen MacLean's  
office  
**Phone:** 465-6872  
**Fax:** 463-3241

**From:** Dale Fox  
**Company:** Fox Practical Marketing and  
Management  
**Phone:** 907-248-5345  
**Fax:** 907-248-7282

**Date:** 03/07/94

**Pages including this  
cover page:** 4

**Comments:** Deborah, I was unable to put my hands on the most current budget, but I have attached a position paper which outlines the desires of the Alaska Native Tourism Council. Further, it explains in narrative form the uses of the \$200,000 appropriation.

CED 5

2-9 Failed

Amendment to the FY 95 Operating Budget

BY Brown

Department of Commerce and Economic Development

BRU: Alaska Industrial Development and Export Authority

Component: AIDEA

01 Personnel Services

Delete:	1,932.8	
Insert:	1,741.3	(191.5) Corp. Rcpts.

02 Travel

Delete:	68.2	
Insert:	59.7	(8.5) Corp. Rcpts.

03 Contractual

Delete:	948.4	
Insert:	698.4	(250.0) Corp. Rcpts.

Total BRU change = (450.0) Corp. Rcpts.

This amendment would reduce personnel services in AIDEA by eliminating two of the four Deputy Director positions. The agency would still receive 133.5 more in personnel services for FY 95, an 8% increase. A small reduction in agency travel reflects the reduction in executive positions.

The 250.0 reduction in the contractual line eliminates the contract for feasibility studies on energy resources.

4.

HOUSE FINANCE COMMITTEE

MEETING OF 8/29/94 A

SUBJECT CEP - 5

MEMBER	YES	NO
HANLEY		✓
HOFFMAN		✓
MARTIN		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF		✓
MACLEAN		✓
LARSON		✓

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 2-9

# COMMERCE

Transaction Summary for Gov Amd to House

Department of Commerce and Economic Development  
Measurement Standards

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Measurement Standards												
	reduce Pers Svc/premium pay GF	Dec	-24.0	-24.0		-24.0							
	reduce Travel 10% GF	Dec	-10.5	-10.5		-10.5							
	Reduce GF-increase permit fees	FndChg				-236.4	236.4						
	*** Component Total ***		-34.5	-34.5	0.0	-270.9	236.4	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-34.5	-34.5	0.0	-270.9	236.4	0.0	0.0	0.0	0	0	0
	Occupational Licensing												
4	Operations												
	Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0			-33.0						-3
	*** Component Total ***		-33.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	-3
	*** BRU Total ***		-33.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	-3
	Executive Admin & Development												
9	Commissioner's Office												
	Red Contract GF/Oil&Gas Promo	Dec	-60.0	-60.0		-60.0							
	*** Component Total ***		-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
10	Administrative Services												
	Reduce Contractual GF by 2%	Dec	-20.0	-20.0		-20.0							
	*** Component Total ***		-20.0	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
11	Economic Development												
	Reduce Pers Svc GF (deny xfer)	Dec	-36.0	-36.0		-36.0							
	Reduce Pers Svc GF/Fish Spec	Dec	-65.0	-65.0		-65.0					-1		
	Reduce Travel GF 10%	Dec	-10.2	-10.2		-10.2							
	Reduce Pers Svc GF/Making Case	Dec	-73.9	-73.9		-73.9					-1		
	Reduce Contract GF/Making Case	Dec	-25.0	-25.0		-25.0							
	Reduce Contract/media campaign	Dec	-60.6	-60.6		-60.6							
	*** Component Total ***		-270.7	-270.7	0.0	-270.7	0.0	0.0	0.0	0.0	-2	0	0
12	International Trade												
	Reduce Pers Svc/deny transfer	Dec	-21.9	-21.9		-21.9							
	Reduce Travel 10% GF	Dec	-6.0	-6.0		-6.0							
	Reduce Contr GF/ rent Japan ED	Dec	-113.0	-113.0		-113.0							
	Reduce Contract GF/office rent	Dec	-50.0	-50.0		-50.0							
	Reduce Contract GF/office exps	Dec	-50.0	-50.0		-50.0							
	Reduce Grant GF/Northern Forum	Dec	-50.0	-50.0		-50.0							

Book  
Page #

Transaction Summary for Gov Amd to House

Department of Commerce and Economic Development  
Executive Admin & Development

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
12	International Trade												
	Reduce Contractual-unallocated	Dec	-60.0	-60.0		-60.0							
	*** Component Total ***		-350.9	-350.9	0.0	-350.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-701.6	-701.6	0.0	-701.6	0.0	0.0	0.0	0.0	-2	0	
	Investments												
16	Investments												
	Misc Reduction to Other Funds	Dec	-100.0							-100.0			
	*** Component Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	
	*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	
	Tourism												
18	Tourism Development												
	Reduce Pers Svcs GF/deny xfer	Dec	-25.7	-25.7		-25.7							
	Reduce Travel 10% GF	Dec	-11.9	-11.9		-11.9							
	Reduce Contract GF/film office	Dec	-160.0	-160.0		-160.0							
	Reduce Contract GF/Hiway Promo	Dec	-125.0	-125.0		-125.0							
	Incr Grants GF for Rural TMC	Inc	125.0	125.0		125.0							
	*** Component Total ***		-197.6	-197.6	0.0	-197.6	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-197.6	-197.6	0.0	-197.6	0.0	0.0	0.0	0.0	0	0	
	Alaska Seafood Marketing Inst												
22	Alaska Seafood Marketing Inst												
	Reduce Pers Svcs GF/deny xfer	Dec	-40.1	-40.1		-40.1						-2	
	Reduce GF/PR authorization	Dec	-1,000.0	-1,000.0			-1,000.0						
	*** Component Total ***		-1,040.1	-1,040.1	0.0	-40.1	-1,000.0	0.0	0.0	0.0	-2	0	
	*** BRU Total ***		-1,040.1	-1,040.1	0.0	-40.1	-1,000.0	0.0	0.0	0.0	-2	0	
	*** Agency Total ***		-2,106.8	-2,006.8	0.0	-1,210.2	-796.6	0.0	0.0	-100.0	-4	0	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Commerce and Economic Development \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd - House		Comparison	
					Gov Amd	House		
	Measurement Standards							
1	Measurement Standards	2,653.9	2,966.9	2,966.9	2,987.9	2,953.4	-34.5	-1.2%
	* BRU Total	2,653.9	2,966.9	2,966.9	2,987.9	2,953.4	-34.5	-1.2%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,574.6	1,641.2	1,641.2	1,652.2	1,652.2		
	* BRU Total	1,574.6	1,641.2	1,641.2	1,652.2	1,652.2		
	Insurance							
3	Insurance	3,359.8	3,816.6	3,816.6	3,837.4	3,837.4		
	* BRU Total	3,359.8	3,816.6	3,816.6	3,837.4	3,837.4		
	Occupational Licensing							
4	Operations		3,698.9	3,698.9	3,923.1	3,890.1	-33.0	-.8%
5	Administration	3,162.4						
6	Investigations	1,056.5						
7	Licensing Boards	207.0	217.2	217.2	250.8	250.8		
	* BRU Total	4,425.9	3,916.1	3,916.1	4,173.9	4,140.9	-33.0	-.8%
	Alaska Public Utilities Comm							
8	Alaska Public Utilities Comm	3,493.6	3,624.2	3,624.2	3,729.0	3,729.0		
	* BRU Total	3,493.6	3,624.2	3,624.2	3,729.0	3,729.0		
	Executive Administration and Development							
9	Commissioner's Office	606.4	648.1	648.1	651.9	591.9	-60.0	-9.2%
10	Administrative Services	1,182.3	1,183.2	1,183.2	1,192.7	1,172.7	-20.0	-1.7%
11	Economic Development	2,526.1	2,734.4	2,984.4	3,027.4	2,756.7	-270.7	-8.9%
12	International Trade	1,430.5	1,532.8	1,532.8	1,560.5	1,209.6	-350.9	-22.5%
	* BRU Total	5,545.3	6,098.5	6,348.5	6,432.5	5,730.9	-701.6	-10.9%
	Alaska Energy Authority							
13	AEA Agency Operations	6,865.0	8,445.1	8,445.1				
14	Power Cost Equalization Admin	155.4						
15	Power Cost Equalization Grants	17,533.0	17,920.0	17,920.0				
	* BRU Total	24,553.4	26,365.1	26,365.1				

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
	Investments							
16	Investments	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-100.0	-3.4%
	* BRU Total	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-100.0	-3.4%
	Fish Enhancement Tax Receipts							
17	Fish Enhancement Tax Rcpts	3,553.5		7,189.9	4,624.8	4,624.8		
	* BRU Total	3,553.5		7,189.9	4,624.8	4,624.8		
	Tourism							
18	Tourism Development	4,171.1	3,074.5	3,074.5	3,082.3	2,884.7	-197.6	-6.4%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6	7,491.6	4,492.9	4,492.9		
	* BRU Total	11,774.4	10,566.1	10,566.1	7,575.2	7,377.6	-197.6	-2.6%
	AIDEA							
20	AIDEA	2,297.6	2,418.4	2,418.4	3,003.8	3,003.8		
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9		
	* BRU Total	2,297.6	2,418.4	2,418.4	4,028.7	4,028.7		
	Alaska Seafood Marketing Inst							
22	Alaska Seafood Marketing Inst	13,838.3	12,487.2	18,987.5	18,995.5	17,955.4	-1,040.1	-5.5%
	* BRU Total	13,838.3	12,487.2	18,987.5	18,995.5	17,955.4	-1,040.1	-5.5%
	Alaska Aerospace Devel Corp							
23	Ak Aerospace Development Corp	523.6	510.0	510.0	511.3	511.3		
	* BRU Total	523.6	510.0	510.0	511.3	511.3		
	Alaska Science and Technology Foundation							
	AK Science & Tech. Foundation				9,789.9	9,789.9		
	* BRU Total				9,789.9	9,789.9		
	*** Total Agency Expenditures	80,855.1	77,694.8	91,676.1	71,320.3	69,213.5	-2,106.8	-3.0%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1		
	General Fund	62,261.6	58,705.9	72,646.1	45,748.5	43,741.7	-2,006.8	-4.4%
	Other Funds	9,448.8	11,397.4	11,438.7	18,106.7	18,006.7	-100.0	-.6%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	80,855.1	77,694.8	91,676.1	71,320.3	69,213.5	-2106.8	-3.0%
Objects of Expenditure:							
Personal Services	25,066.0	26,565.8	26,605.9	23,116.5	22,796.9	-319.6	-1.4%
Travel	1,789.3	1,947.0	1,947.0	1,556.8	1,518.2	-38.6	-2.5%
Contractual	30,315.5	29,715.4	35,918.4	31,570.6	29,847.0	-1723.6	-5.5%
Commodities	819.9	627.5	628.5	533.2	533.2		
Equipment	837.5	224.4	224.4	176.4	176.4		
Lands, Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	22,026.9	18,787.0	26,351.9	14,366.8	14,441.8	75.0	.5%
Miscellaneous	0.0	-172.3	0.0	0.0	-100.0	-100.0	
Funding Sources:							
1002 Fed Rcpts	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1		
1003 G/F Match	1,211.1	1,087.7	1,087.7	1,090.4	1,090.4		
1004 Gen Fund	38,808.3	34,046.6	42,346.5	18,051.1	16,840.9	-1210.2	-6.7%
1005 GF/Prgm	22,242.2	23,571.6	29,211.9	26,607.0	25,810.4	-796.6	-3.0%
1007 I/A Rcpts	472.1	327.5	327.5	385.8	385.6	-.2	-.1%
1022 Corp Rcpts	2,239.8	2,418.4	2,418.4	3,994.8	3,994.8		
1025 Sci/Tech	348.4	510.0	510.0	10,301.2	10,301.2		
1029 P/E Retire	153.7	97.6	97.6	0.0	0.0		
1034 Teach fct	131.2	142.7	142.7	0.0	0.0		
1035 Vet Loan	394.0	307.3	307.3	292.3	282.1	-10.2	-3.5%
1036 Cm Fish Ln	1,356.6	1,814.8	1,855.9	2,056.4	1,995.2	-61.2	-3.0%
1040 Surety Fnd	101.0	149.1	149.1	118.2	118.2		
1056 Elect Svc	37.5	36.7	36.7	0.0	0.0		
1057 Small Bus	38.7	78.9	78.9	27.6	26.6	-1.0	-3.6%
1058 Trsm Loan	.4	1.0	1.0	0.0	0.0		
1061 CIP Rcpts	2,278.5	3,128.9	3,128.9	131.7	131.7		
1062 Power Proj	12.4	23.0	23.0	0.0	0.0		
1065 Rural Elec	3.0	3.2	3.2	0.0	0.0		
1067 Mining RLF	231.9	202.8	202.8	181.7	175.4	-6.3	-3.5%

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Commerce and Economic Development \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
1068 Child Care	13.3	25.7	25.7	17.6	17.0	-.6	-3.4%
1069 Hist Dist	2.9	7.0	7.0	3.0	2.9	-.1	-3.3%
1070 Fish En Ln	297.3	251.9	251.9	261.8	253.1	-8.7	-3.3%
1071 Alt Energy	430.6	347.3	347.3	301.0	290.5	-10.5	-3.5%
1072 Res Energy	201.3	207.5	207.5	33.6	32.4	-1.2	-3.6%
1073 Pwr Dv RLF	632.7	1,243.8	1,243.8	0.0	0.0		
1074 Bulk Fuel	71.5	72.5	72.5	0.0	0.0		

Positions:

Perm Full Time	459.0	451.0	452.0	391.0	387.0	-4.0	-1.0%
Perm Part Time	17.0	17.0	17.0	16.0	16.0		
Non-Perm	2.0	0.0	0.0	3.0	0.0	-3.0	-100.0%

## FY95 Intent

Department of Community & Regional Affairs  
Administration and Support  
Designated Grants

## Number 1 House Intent

It is the intent of the legislature that the grantees funded from the Designated Grant Component seek other sources of funding.

Local Government Assistance  
Training and Development

## Number 1 House Intent

It is the intent of the legislature that the Kotzebue office supervise the Nome office, instead of both offices remaining under the current supervision of the Fairbanks office.

Employment Training/Rural Development  
Block Grants CIP

## Number 1 House Intent

It is the intent of the legislature that the Community Service Block Grant be used to benefit only those rural Alaskans who fall below the established poverty guidelines for residents of the State.

COMMUNITY &  
REGIONAL AFFAIRS  
AMENDMENTS

Close  
7/15/94

failed  
5-6

Amendment to FY 95 Operating Budget

BY: GRUSSENDORF

Department of Community and Regional Affairs

BRU: Administration and Support

Component: Designated Grants

07 Grants

Restore funding for Perseverance Theater 30.0

9.

HOUSE FINANCE COMMITTEE

MEETING OF

3/25/44

*Failed*

SUBJECT

Am CRA-1

MEMBER	YES	NO
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>
MACLEAN		<input checked="" type="checkbox"/>

TOTAL

\_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 5-6

3

Adopt

Amendment to FY 95 operating budget by Hoffman

**Department of Community and Regional Affairs**

Component: Administration and Support

Page 4: Designated Grants

Insert: Yukon River Drainage Fisheries Association \$40.0

To remain on the FY 95 designated grants lists, the grantees could not be receiving other state funding. There may be some confusion in regard to YRDFA.

YRDFA does not receive any other grants and people may have YRDFA confused with the Yukon Drainage Fisheries Development Association (YDFDA) which is a 4-village CDQ that receives STEP grants.

A decrement is not shown to balance the addition of YRDFA to the list as this grantee complies with the criteria to remain on the list for FY 95.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Am 3 CRA ADOPT

MEMBER	YES	NO
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
TERRIAULT		✓
LARSON		✓
MACLEAN	✓	

TOTAL

PASSED: 6-5

FAILED: \_\_\_\_\_



YUKON RIVER DRAINAGE FISHERIES ASSOCIATION

733 WEST 4TH AVENUE SUITE 881 ANCHORAGE, ALASKA 99501 (907) 279-6519

March 24, 1994

Representative Lyman Hoffman  
House Finance Committee  
Alaska State Legislature

Dear Representative Hoffman:

I wish to clear up some confusion concerning our Association and what type of funds we receive. The only funding we receive is from the DCRA designated legislative grant. In last year's FY 94 budget we received a grant of \$40,000.

We do not receive any other grants and specifically we do not receive STEP grants. People may have our Association confused with the Yukon Delta Fisheries Development Association or YDFDA. They are a CDQ group of the four villages of Sheldon's Pt., Alakanuk, Kotlik and Sheldon's Pt. They primarily are an economic development group that own about 5% fo the pollock resource. I think they received a STEP grant.

Our Association, the YRDFA, has representation from all the villages of the Yukon and its tributaries and is a mechanism to build cooperation amongst the different salmon fishermen on the Yukon River and to work with ADF&G on devising solutions to various management problems. 1/2 of our grant goes to travel costs for the annual meeting of 40 delegates and the other costs help to pay for our newsletter and a 1/4 time staff person.

The problems with the Yukon salmon returns continue and the DCRA designated grant will help the commercial and subsistence users to work together to help management and rebuild the returns.

We hope the Finance Committee can restore our grant of \$40,000 to the FY 95 budget.

Sincerely,

Dan Albrecht, Exec. Dir.

BUDGET AMENDMENT

2

w/d

OFFERED BY: REPRESENTATIVE HOFFMAN

Department of Community & Regional Affairs

Administration & Support BRU

Designated Grants Component

Reduce general funds in designated grants line by 15% (47.7 GF)

REDUCE: 47.7 GF

Add 47.7 GF for designated grant to the Fairbanks Native Association Model Employment Program.

ADD: 47.7 GF

The Fairbanks Native Association Model Employment Program has established a strong track record of providing individualized client services which have enabled them to achieve high levels of client placement into employment and long-term job retention. This grant will demonstrate a maintenance of effort toward serving long term and chronically unemployed individuals and reducing public costs associated with unemployment.

4

Adopted  
By Navarre  
AS Amended

Amendment to FY 95 Operating Budget

Community & Regional Affairs

BRU: Designated Grants

Add GF People Count grant 31.9

~~Reduce each of the other designated grantees by 10% 31.9~~

Amend funding source  
out of House Reg Operating  
Budget

2.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Amend to A funding source

MEMBER	YES
FOSTER	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>
TERRIAULT	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: 10-1

FAILED: \_\_\_\_\_

Adopt

3.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT Amend f as Amended

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
TERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
FOSTER	<input checked="" type="checkbox"/>	
LARSON		<input checked="" type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	

TOTAL

PASSED: 6-5

FAILED: \_\_\_\_\_

5 AS Amended ~~Adopt~~  
~~Rescinded~~  
Adopt

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Community & Regional Affairs

BRU: Administration and Support

Component: Designated Grants

delete: ~~-319.7~~ (290.2 GF, 29.5 GF/MHTIA)

369.1

**EXPLANATION:** *This reduction brings budget in line with Governor's FY95 request and eliminates all designated grants.*

Agency: ~~Health & Social Services~~

BRU: ~~Alcohol & Drug Abuse~~

Component: ~~Alcohol & Drug Abuse Grant~~

delete: ~~10,935.1~~

insert: ~~11,175.1~~

**EXPLANATION:** *Of 319.7 reduced above, 75% (240.0) is restored to the ADA grant line.*

Amend  
total of design  
on

w/d

by MacLean

withdrawn

AMENDMENT  
House Bill 370 - Operating Budget

Amendment to #5

Department of Community and Regional Affairs  
Designated Grants

ADD: \$369.1 allocated for the following grants:

BBNA Health Corp.	\$39.3
NSB Bowhead Census	\$84.0
Maniilaq Assn	\$73.1
Assn Stranded Rural Aks	\$52.7
FNA employment program	\$120.0
<u>TOTAL</u>	<u>\$369.1</u>

4.

HOUSE FINANCE COMMITTEE

*Adopt*

MEETING OF

3/25/94

SUBJECT

Amend J as Amended

MEMBER	YES	NO
HANLEY	<input checked="" type="checkbox"/>	
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL	<input checked="" type="checkbox"/>	
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
MACLEAN		<input checked="" type="checkbox"/>
LARSON		<input checked="" type="checkbox"/>

TOTAL

PASSED: 7-4

FAILED: \_\_\_\_\_

Projected Staff  
Lay-offs for

Alaska Legal Services Corporation Summer 1994

Staff Roster (46.54)

\$475,000 decrement

ADMINISTRATION (5)

Executive Director (1)  
Controller (1)  
Assistant to the Director (Fairbanks) (1)  
Assistant to the Controller (1)  
Accounting Technician (1)

STATEWIDE (8.43)

Chief Counsel (1)  
Grant Coordinator (Pro Bono) (1)  
Statewide Litigation Attorney (Fairbanks) (1)  
Statewide Litigation Attorney (1)  
Staff Attorney (3) - Cut 1 Staff Attorney 8/1/94  
Legal Secretary (1)  
General Clerk (0.43)

\$60,000

ANCHORAGE (10)

Supervising Attorney (1)  
Staff Attorney (4) - Cut 1 Staff Attorney 8/1/94  
Advanced Paralegal (2)  
Paralegal (1)  
Legal Secretary (1)  
Receptionist (1)

\$60,000

BETHEL (4)

Supervising Attorney (1)  
Staff Attorney (2)  
Legal Secretary (1)

~~DILLINGHAM~~ (2)

Supervising Attorney (1) - Cut 1 Supervising Attorney 8/1/94  
Legal Secretary (1) - Cut 1 Legal Secretary 8/1/94

\$133,945

FAIRBANKS/BARROW (7)

Supervising Attorney (1)  
Staff Attorney (2)  
Staff Attorney (Barrow) (1)  
Advanced Paralegal (1)  
Office Manager (1)  
Paralegal/Office Manager (Barrow) (1)

JUNEAU/~~KETCHIKAN~~ (4.69)

Supervising Attorney (1)

Staff Attorney (1)

Advanced Paralegal (1)

Paralegal (Ketchikan) (0.57) - Cut 1 Paralegal

\$ 30,000

Legal Secretary (0.83)

General Clerk (0.29)

~~KODIAK~~ (1.42)

Supervising Attorney (0.71) - Cut 1 Supervising Attorney

Legal Secretary (0.71) - Cut 1 Legal Secretary

\$ 67,700

~~NOME/KOTZEBUE~~ (4)

Supervising Attorney (1) - Cut 1 Supervising Attorney

Staff Attorney (Kotzebue) (1)

Legal Secretary (1) - Cut 1 Legal Secretary

\$ 131,318

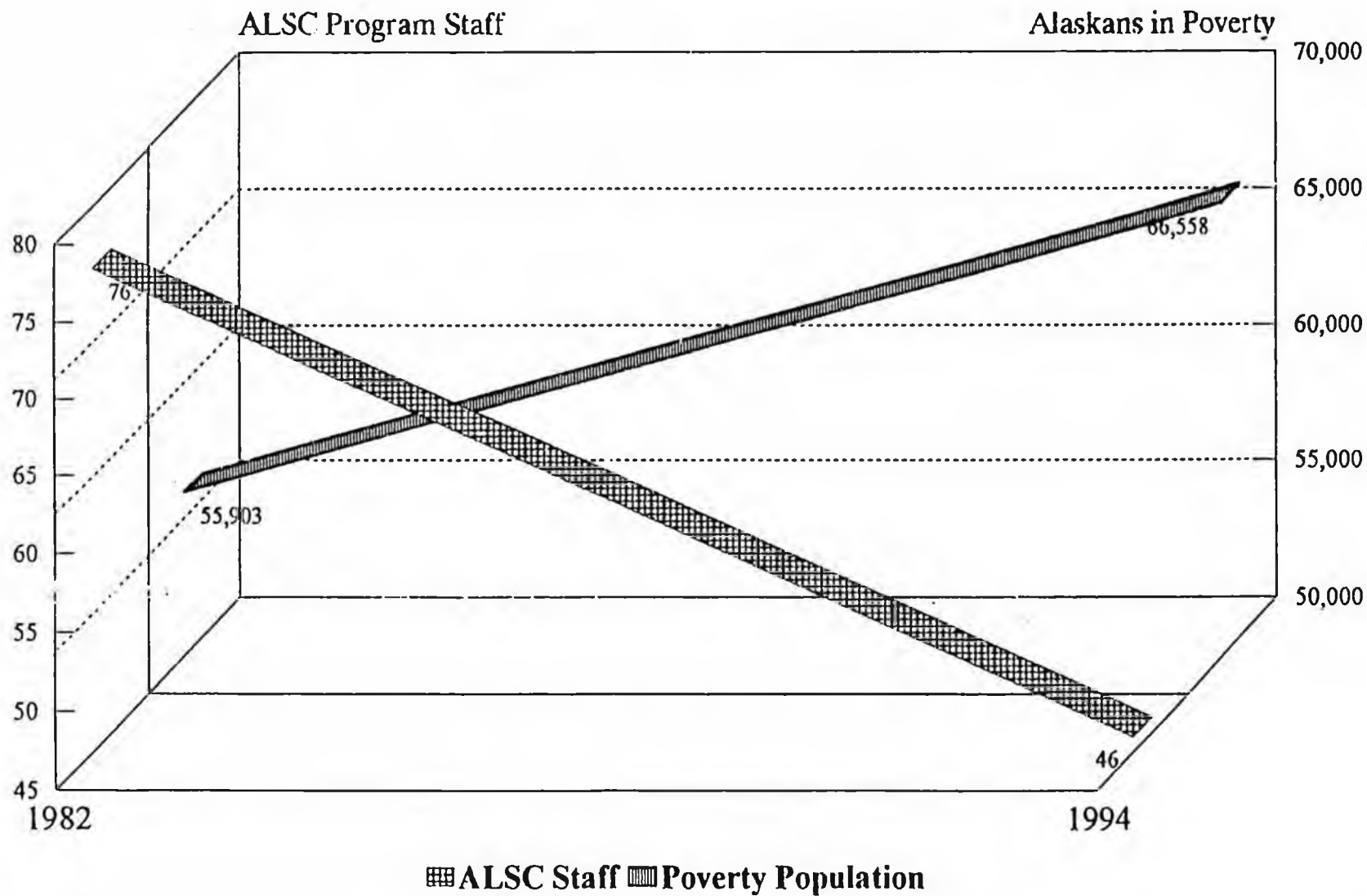
Legal Secretary (Kotzebue) (1)

---

Cut 7.9 Positions = \$ 482,963

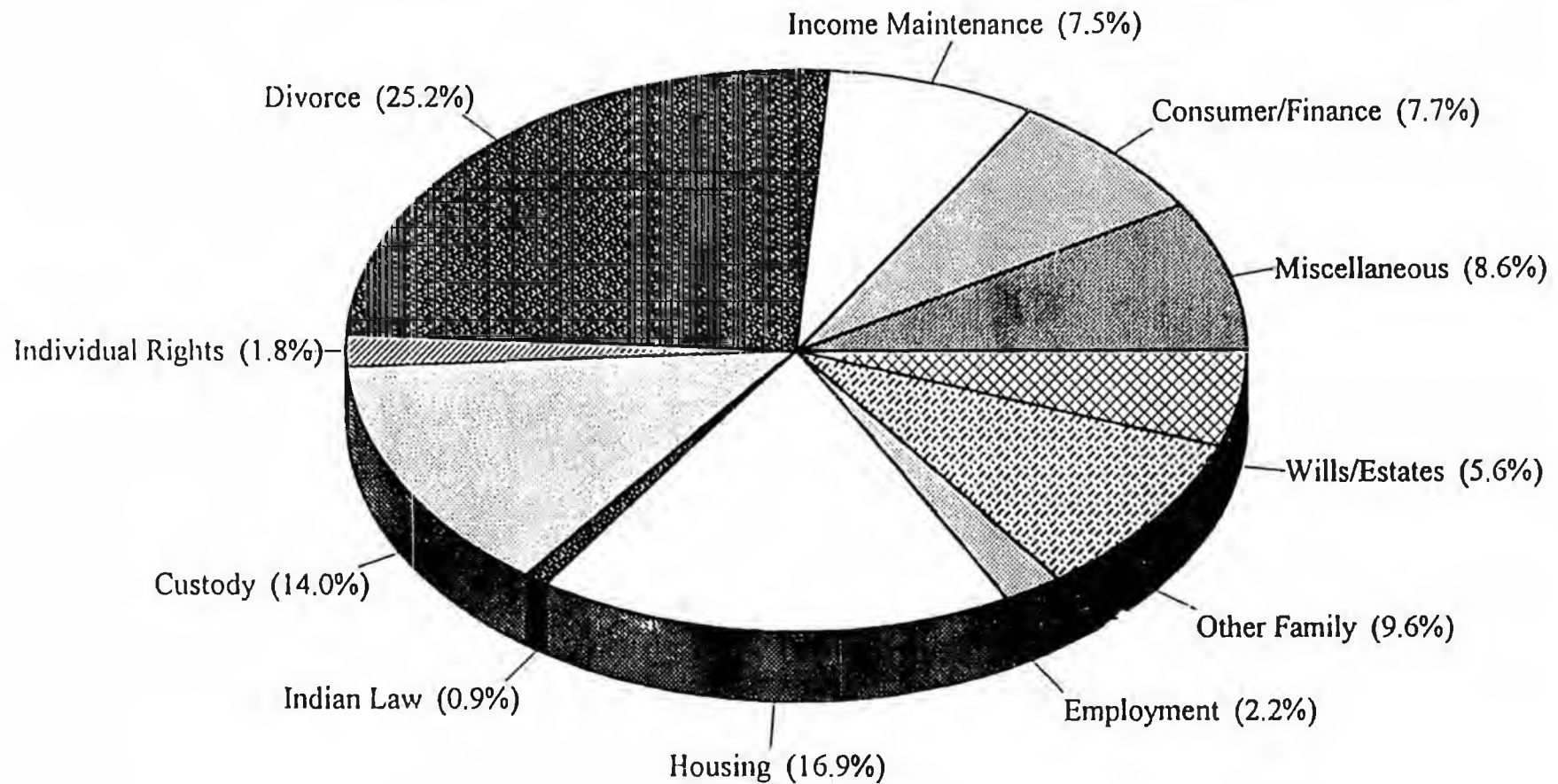
Close 4 Offices

# Alaska's Poverty Population Increases As Budget Reductions Force Staffing Cuts



# Closed Cases by Type

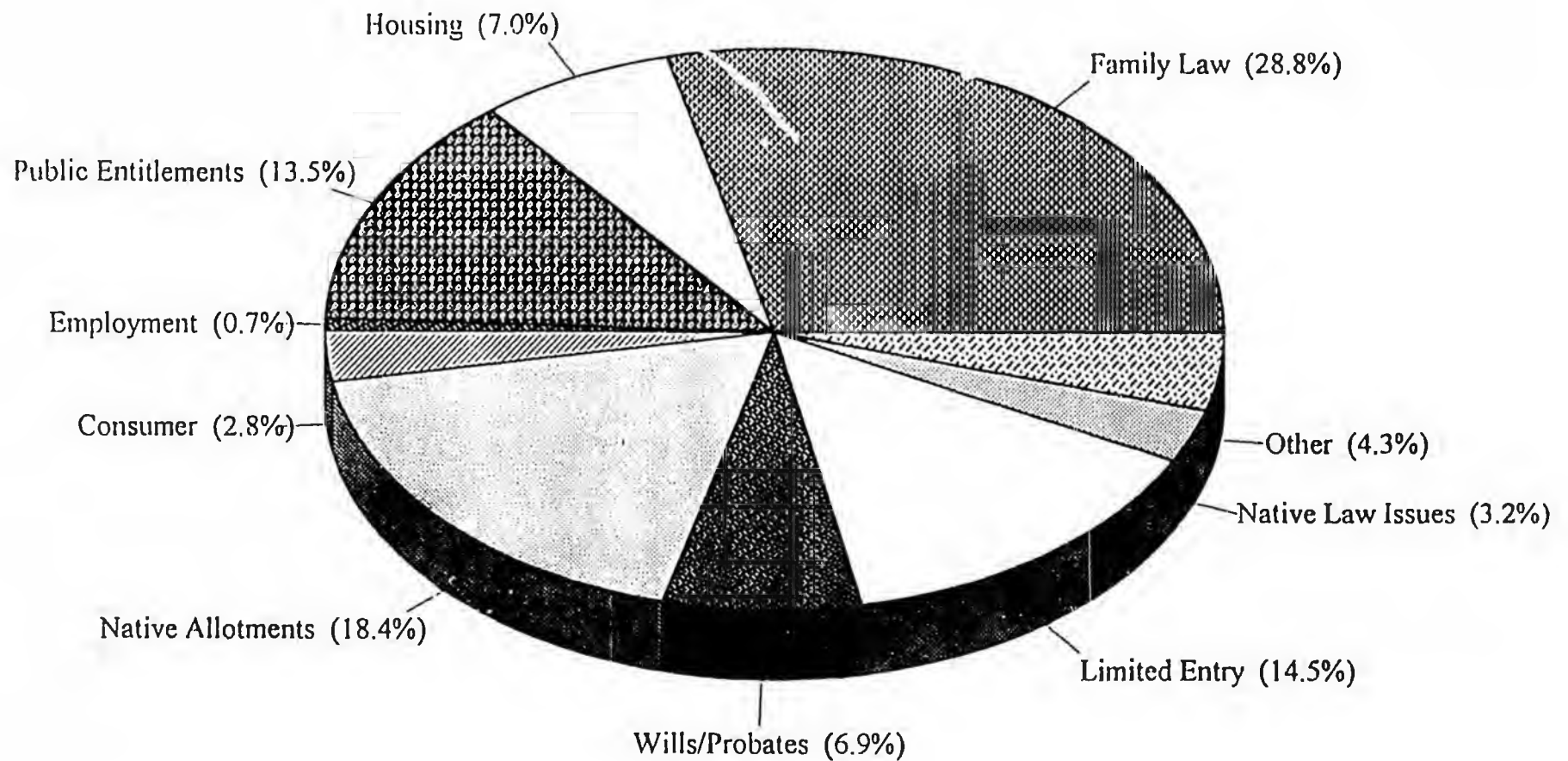
1993 Case Closures



4,466 Cases Closed January 1 - December 31, 1993

# Open Case Statistics

## Alaska Legal Services Corporation



4.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT Rescind CRA 5

MEMBER	YES	NO
HANLEY		<input checked="" type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		
PARNELL		<input checked="" type="checkbox"/>
TERRIAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
MACLEAN	<input checked="" type="checkbox"/>	
LARSON	<input checked="" type="checkbox"/>	

TOTAL

\_\_\_\_\_

PASSED: 6-4

FAILED: \_\_\_\_\_

6  
~~Adopted~~  
2-9  
failed

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Community & Regional Affairs

BRU: Administration and Support

Component: Office of the Commissioner

delete: 350.0

**EXPLANATION:** *This reduction brings budget in line with Governor's FY95 request.*

Agency: Health & Social Services

BRU: Alcohol & Drug Abuse

Component: Alcohol & Drug Abuse Grant

delete: 10,935.1

insert: 11,195.1

**EXPLANATION:** *Of 350.0 reduced above, 75% (260.0) is restored to the ADA grant line.*

3.

HOUSE FINANCE COMMITTEE

*failed*

MEETING OF B125194

SUBJECT Amend (e)

MEMBER	YES	NO
HOFFMAN		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
TERRAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
GRESSENDORF		<input checked="" type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	
LARSON		<input checked="" type="checkbox"/>
MACLEAN		<input checked="" type="checkbox"/>

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 0-9

F

~~W/d~~ Hold

By: Therriault

AMENDMENT

House Bill 370 - Operating Budget

Department of Community and Regional Affairs

Designated Grants

FNA Employment Grant

Add: \$150.0 General Funds

Add funds for Fairbanks Native Association  
employment program.

Legislature

Legislative Operating Budget

Legislative Operating Budget

Reduce: -\$150.0 General Funds

# AMENDMENT

8

wd

Amendment to the FY'95 operating budget

By Brown

Department of Community & Regional Affairs

Component:       **Designated Grants**  
BRU:               Administration & Support

07 Grants, Clms

Delete: 349.2 (319.7 GF   29.5 GF/MHTLA)  
Insert:   0

*This amendment deletes all funding for designated grants. The Governor proposed elimination of designated grants.*

w/d

INTENT LANGUAGE 9

Department of Community & Regional Affairs

Component: Child Assistance  
BRU: Day Care Assistance Program

Add intent language:

"It is the intent of the legislature that DCRA revise both the income levels and sliding fee scales for parent income eligibility to provide that increases in parent costs (reduction in funds) are not borne by the lowest income level."

AMENDMENT

to Am 9  
w/d

By Representative MacLean

Intent language to Department of Community and Regional Affairs  
Day Care Assistance

It is the intent of the legislature that DCRA revise both the income levels and sliding fee scales for parent income eligibility to insure any increases in parent costs are proportionately shared by all participants.

PARENT COST FOR CHILD CARE OPTIONS

Northern Barrow Pt. Hope Kotzebue Nome	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$50.00	\$15.00	\$25.00		\$50.00	\$75.00	\$52.00	\$15.60
Toddler	\$47.50	\$14.25	\$23.75	\$47.50	\$71.25	\$46.00	\$13.80	\$23.00	\$46.00	\$69.00
Child	\$42.50	\$12.75	\$21.25	\$42.50	\$63.75	\$36.50	\$10.95	\$18.25	\$36.50	\$54.75
Interior Delta Junction Fairbanks Healy Nenana	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$49.00	\$14.93	\$24.88		\$49.75	\$74.63	\$42.00	\$12.75
Toddler	\$46.50	\$13.95	\$23.25	\$46.50	\$69.75	\$40.00	\$12.00	\$20.00	\$40.00	\$60.00
Child	\$40.50	\$12.15	\$20.25	\$40.50	\$60.75	\$37.00	\$11.10	\$18.50	\$37.00	\$55.50
Southwest Aniak Bethel Dillingham Unalaska	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$51.25	\$15.38	\$25.63		\$51.25	\$76.88	\$52.00	\$15.75
Toddler	\$47.50	\$14.25	\$23.75	\$47.50	\$71.25	\$50.00	\$15.00	\$25.00	\$50.00	\$75.00
Child	\$43.00	\$13.13	\$21.88	\$43.75	\$65.63	\$50.00	\$15.00	\$25.00	\$50.00	\$75.00
Anch/Mat-Su Anchorage Mat-Su	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$53.00	\$15.90	\$26.50		\$53.00	\$78.50	\$47.50	\$14.25
Toddler	\$52.00	\$15.00	\$26.00	\$52.00	\$78.00	\$45.00	\$13.50	\$22.50	\$45.00	\$67.50
Child	\$46.00	\$14.06	\$23.43	\$46.86	\$70.29	\$42.00	\$12.60	\$21.00	\$42.00	\$63.00
Gulf Coast Cordova, Glenallen, Valdez, Homer Kenai, Seward Soldotna, Kodiak	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$47.00	\$14.25	\$23.75		\$47.50	\$71.25	\$50.00	\$15.00
Toddler	\$45.00	\$13.50	\$22.50	\$45.00	\$67.50	\$48.00	\$14.78	\$24.63	\$49.25	\$73.88
Child	\$39.00	\$11.97	\$19.95	\$39.90	\$59.85	\$47.00	\$14.10	\$23.50	\$47.00	\$70.50
Southeast Sitka, Craig, Haines, Metlakatla, Juneau Petersburg, Wrangell Ketchikan, Skagway	Monthly Rate	Center				Monthly Rate	Home			
		97%	95%	90%	85%		97%	95%	90%	85%
		Infant	\$57.50	\$16.35	\$27.25		\$54.50	\$81.75	\$51.00	\$15.00
Toddler	\$49.00	\$14.93	\$24.88	\$49.75	\$74.63	\$45.00	\$13.50	\$22.50	\$45.00	\$67.50
Child	\$45.50	\$13.65	\$22.75	\$45.50	\$68.25	\$42.50	\$12.75	\$21.25	\$42.50	\$63.75

FY 95 Maximums for monthly enrollment rates

10

failed  
4-6

Amendment to FY 95 operating budget

/by Rep. Brown

Department of Community and Regional Affairs

BRU: Child Care

Component: Day Care Assistance

Grants, claims

Restore \$100.0 GF ~~X~~ for registration fees for low-income parents.

This amendment will restore Governor's requested funding for this purpose.

5.

HOUSE FINANCE COMMITTEE

MEETING OF 38 4/15/194

SUBJECT P.R.A. Am 10

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: \_\_\_\_\_

FAILED: 4-6

11

failed 46

Amendment to FY 95 operating budget

by Rep. Brown

Department of Community and Regional Affairs

BRU: Child Care

Component: Day Care Assistance Program

Grants, claims:

Restore \$300.0 GF to allow for payment during holidays.

This amendment will restore Governor's requested funding for this purpose.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT CRA II -

MEMBER	YES	NO
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		✓
LARSON		✓
TOTAL	_____	_____

PASSED: \_\_\_\_\_

FAILED: 4-0

12

failed

Amendment to FY 95 operating budget

by Rep. Brown

Department of Community & Regional Affairs

BRU: Child Care

Component: Child Assistance

Grants, claims

Add \$886.0 GF to child care subsidy.

This amendment will restore funding for child care subsidies to Governor's requested level.

7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT Am 12

MEMBER	YES	NO
NAVARRE		<del>✓</del>
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓

TOTAL \_\_\_\_\_

PASSED: \_\_\_\_\_

FAILED: 4-6

AmB

**Offered By: Therriault**

**House Bill 370**

**Department of Community and Regional Affairs  
Child Assistance  
Head Start Grants**

**LETTER OF INTENT**

In an effort to maximize Federal Head Start funding in Alaska and to meet the increasing demand, it is the Intent of the Legislature that primary purpose of the State General Funds available for Head Start Grants be for fulfilling the required 20% match for Federal Funding, and any remaining General Funds be distributed to qualifying Head Start grantees through a competitive process.

It is further the intent of the legislature that all recipients of Head Start grants, apply for the additional Federal Dollars available in Federal Fiscal Years 1994 and 1995.

8.

HOUSE FINANCE COMMITTEE

MEETING OF 7/5/94

SUBJECT Am 13

MEMBER	YES	NO
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		
MACLEAN		✓
LARSON	✓	
TOTAL		

PASSED: \_\_\_\_\_

FAILED: 5-5

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/5/94

SUBJECT Close CRA

MEMBER	YES	NO
THERRIAULT	✓	
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	<del>✓</del>	✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE		
PARNELL	✓	
LARSON	✓	
MACLEAN	✓	

TOTAL

PASSED: 8-2

FAILED: \_\_\_\_\_

AMENDMENT

4/18/94 pm  
Section #40  
adopted

By House Finance Committee

HB 370

Department of Community and Regional Affairs

**Municipal Revenue Sharing  
State Revenue Sharing**

Delete (\$16,809.7 GF)

Add \$22,966.8 GF

**Municipal Revenue Sharing  
Municipal Assistance**

Delete (\$19,912.1 GF)

Add \$27,938.5 GF

This amendment would result in a 30% reduction to both programs.

amended  
amendment to SC 40

Amendment to the FY 95 Operating Budget

by Hoffman

Department of Community and Regional Affairs

**BRU:** *Municipal Revenue Sharing*

Component: State Revenue Sharing

Delete: "16,809.7"

Insert: "31,169.2"

Component: Municipal Assistance

Delete: "19,912.1"

Insert: "37,916.5"

<sup>15<sup>v</sup>/6</sup>  
This amendment constitutes a 5% reduction to Municipal Assistance  
and Revenue Sharing from FY 94 Authorized.

Comparison of FY 94 SRS/MA Entitlements With Costs of 10%, 30%, and 50%

Community	FY94 Pop.	FY 94	FY 94 - 10%	FY 94 - 30%	FY 94 - 50%	FY 94 - 10%		FY 94 - 30%		FY 94 - 50%	
		SRS/MA Actual Total	SRS/MA	SRS/MA	SRS/MA	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94
Akiak	81	\$29,902	\$29,011	\$26,943	\$24,267	(\$891)	-2.98%	(\$2,959)	-9.90%	(\$5,635)	-18.84%
Akiak	287	\$46,702	\$44,276	\$39,070	\$33,089	(\$2,426)	-5.19%	(\$7,632)	-16.34%	(\$13,613)	-29.15%
Akuluk	487	\$82,184	\$72,444	\$52,961	\$35,315	(\$9,740)	-11.15%	(\$29,223)	-35.56%	(\$46,869)	-57.03%
Alakanuk	559	\$67,521	\$63,247	\$54,344	\$44,632	(\$4,274)	-6.33%	(\$13,177)	-19.52%	(\$22,889)	-33.90%
Aleknagik	200	\$40,945	\$39,129	\$35,154	\$30,443	(\$1,816)	-4.44%	(\$5,791)	-14.14%	(\$10,502)	-25.65%
Aleutians East Borough	2,745	\$131,488	\$117,458	\$89,382	\$62,979	(\$14,030)	-10.67%	(\$42,106)	-32.02%	(\$68,509)	-52.10%
Allakaket	172	\$42,280	\$40,579	\$37,105	\$32,736	(\$1,601)	-3.79%	(\$5,175)	-12.24%	(\$9,544)	-22.57%
Ambler	301	\$69,300	\$61,325	\$45,370	\$34,467	(\$7,975)	-11.51%	(\$23,930)	-34.53%	(\$34,833)	-50.26%
Anaktuvuk Pass	246	\$45,283	\$43,110	\$38,395	\$32,884	(\$2,173)	-4.80%	(\$6,888)	-15.21%	(\$12,399)	-27.38%
Anchorage	240,258	\$27,313,819	\$24,522,031	\$18,937,398	\$13,468,859	(\$2,791,788)	-10.22%	(\$8,376,421)	-30.67%	(\$13,843,860)	-50.68%
Anderson	649	\$66,257	\$61,306	\$51,033	\$39,919	(\$4,951)	-7.47%	(\$15,224)	-22.98%	(\$26,338)	-39.75%
Angoon	705	\$64,389	\$59,098	\$48,240	\$36,744	(\$5,291)	-8.22%	(\$16,149)	-25.08%	(\$27,645)	-42.93%
Aniak	529	\$91,214	\$80,917	\$60,328	\$41,615	(\$10,297)	-11.29%	(\$30,886)	-33.86%	(\$49,599)	-54.38%
Anvik	104	\$38,950	\$37,844	\$35,264	\$31,892	(\$1,106)	-2.84%	(\$3,686)	-9.46%	(\$7,058)	-18.12%
Atka	87	\$36,056	\$35,117	\$32,898	\$29,939	(\$939)	-2.60%	(\$3,158)	-8.76%	(\$6,117)	-16.97%
Atkasuk	217	\$60,967	\$58,999	\$54,697	\$49,601	(\$1,968)	-3.23%	(\$6,270)	-10.28%	(\$11,366)	-18.64%
Barrow	3,702	\$358,414	\$316,283	\$232,004	\$149,425	(\$42,131)	-11.75%	(\$126,410)	-35.27%	(\$208,989)	-58.31%
Bethel	4,868	\$684,943	\$611,850	\$465,645	\$323,857	(\$73,093)	-10.67%	(\$219,298)	-32.02%	(\$361,086)	-52.72%
Bettles	33	\$36,664	\$36,118	\$34,659	\$32,401	(\$546)	-1.49%	(\$2,005)	-5.47%	(\$4,263)	-11.63%
Brevig Mission	234	\$45,037	\$42,967	\$38,457	\$33,150	(\$2,070)	-4.60%	(\$6,580)	-14.61%	(\$11,887)	-26.39%
Bristol Bay Borough	1,415	\$168,823	\$150,121	\$112,712	\$76,270	(\$18,702)	-11.08%	(\$56,111)	-33.24%	(\$92,553)	-54.92%
Buckland	340	\$73,487	\$65,404	\$49,234	\$38,719	(\$8,083)	-11.00%	(\$24,253)	-33.00%	(\$34,768)	-47.31%
Cheforak	330	\$48,221	\$45,483	\$39,651	\$33,044	(\$2,738)	-5.68%	(\$8,570)	-17.77%	(\$15,177)	-31.47%
Chevak	619	\$63,272	\$58,498	\$48,592	\$37,886	(\$4,774)	-7.55%	(\$14,680)	-23.20%	(\$25,386)	-40.12%
Chignik	177	\$40,053	\$38,426	\$34,826	\$30,488	(\$1,627)	-4.06%	(\$5,227)	-13.05%	(\$9,565)	-23.88%
Chuathbaluk	129	\$40,461	\$39,178	\$36,241	\$32,510	(\$1,283)	-3.17%	(\$4,220)	-10.43%	(\$7,951)	-19.65%
Coffman Cove	198	\$92,277	\$82,686	\$63,507	\$45,322	(\$9,591)	-10.39%	(\$28,770)	-31.18%	(\$46,955)	-50.88%
Cold Bay	137	\$41,743	\$40,400	\$37,368	\$33,600	(\$1,343)	-3.22%	(\$4,375)	-10.48%	(\$8,143)	-19.51%
Cordova	2,504	\$437,847	\$392,390	\$301,459	\$213,780	(\$45,457)	-10.38%	(\$136,388)	-31.15%	(\$224,067)	-51.17%
Craig	1,637	\$183,882	\$162,105	\$118,543	\$76,124	(\$21,777)	-11.84%	(\$65,339)	-35.53%	(\$107,758)	-58.60%
Deering	158	\$75,717	\$67,743	\$51,796	\$36,693	(\$7,974)	-10.53%	(\$23,921)	-31.59%	(\$39,024)	-51.54%
Delta Junction	736	\$104,852	\$95,855	\$80,256	\$68,323	(\$8,997)	-8.58%	(\$24,596)	-23.46%	(\$36,529)	-34.84%
Denali Borough	1,832	\$107,957	\$99,128	\$81,101	\$62,205	(\$8,829)	-8.18%	(\$26,856)	-24.88%	(\$45,752)	-42.38%
Dillingham	2,110	\$257,460	\$229,375	\$173,190	\$118,479	(\$28,085)	-10.91%	(\$84,270)	-32.73%	(\$138,981)	-53.98%
Diomedes	180	\$41,831	\$40,127	\$36,349	\$31,782	(\$1,704)	-4.07%	(\$5,482)	-13.11%	(\$10,049)	-24.02%
Eagle	161	\$36,557	\$35,083	\$31,826	\$27,907	(\$1,474)	-4.03%	(\$4,731)	-12.94%	(\$8,650)	-23.66%
Ekuk	284	\$46,742	\$44,340	\$39,183	\$33,250	(\$2,402)	-5.14%	(\$7,559)	-16.17%	(\$13,402)	-28.86%
Ekwook	78	\$34,498	\$33,565	\$31,355	\$28,415	(\$933)	-2.70%	(\$3,143)	-9.11%	(\$6,083)	-17.63%
Elim	267	\$48,088	\$45,846	\$40,984	\$35,333	(\$2,242)	-4.66%	(\$7,094)	-14.75%	(\$12,755)	-26.52%
Emmonak	692	\$106,980	\$94,788	\$70,396	\$46,859	(\$12,192)	-11.40%	(\$36,584)	-34.20%	(\$60,121)	-56.20%
Fairbanks	32,156	\$3,544,377	\$3,229,436	\$2,589,502	\$1,977,829	(\$314,841)	-8.89%	(\$944,875)	-26.66%	(\$1,566,548)	-44.20%
Fairbanks North Star B	79,730	\$5,014,178	\$4,463,260	\$3,361,202	\$2,283,731	(\$550,918)	-10.98%	(\$1,652,976)	-32.97%	(\$2,730,447)	-54.45%

Comparison of FY 94 SRS/MA Entitlements With Cuts of 10%, 30%, and 50%

Community	FY94 Pop.	FY 94	FY 94 -10%	FY 94 - 30%	FY 94 - 50%	FY 94 - 10%		FY 94 - 30%		FY 94 - 50%	
		SRS/MA Actual Total	SRS/MA	SRS/MA	SRS/MA	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94
False Pass	84	\$34,639	\$33,647	\$31,320	\$28,266	(\$992)	-2.86%	(\$3,319)	-9.58%	(\$6,373)	-18.40%
Fort Yukon	718	\$133,478	\$118,933	\$89,839	\$61,864	(\$14,545)	-10.90%	(\$43,639)	-32.69%	(\$71,614)	-53.65%
Galena	829	\$114,061	\$101,345	\$75,904	\$51,781	(\$12,716)	-11.15%	(\$38,157)	-33.45%	(\$62,280)	-54.60%
Gambell	546	\$63,367	\$59,126	\$50,276	\$40,595	(\$4,241)	-6.69%	(\$13,091)	-20.65%	(\$22,772)	-35.94%
Golovin	146	\$42,096	\$40,716	\$37,585	\$33,655	(\$1,380)	-3.28%	(\$4,511)	-10.72%	(\$8,441)	-20.05%
Goodnews Bay	236	\$43,553	\$41,468	\$36,958	\$31,643	(\$2,085)	-4.79%	(\$6,615)	-15.13%	(\$11,910)	-27.35%
Grayling	203	\$44,332	\$42,520	\$38,525	\$33,730	(\$1,812)	-4.09%	(\$5,807)	-13.10%	(\$10,602)	-23.92%
Haines	1,265	\$153,001	\$136,735	\$104,199	\$72,476	(\$16,266)	-10.63%	(\$48,802)	-31.90%	(\$80,525)	-52.63%
Haines Borough	2,212	\$29,719	\$80,753	\$65,091	\$48,813	(\$8,966)	-9.99%	(\$24,638)	-27.46%	(\$40,906)	-45.59%
Holy Cross	273	\$49,262	\$46,997	\$42,096	\$36,384	(\$2,265)	-4.60%	(\$7,164)	-14.54%	(\$12,878)	-26.14%
Homer	3,937	\$462,171	\$412,919	\$314,398	\$218,231	(\$49,252)	-10.66%	(\$147,773)	-31.97%	(\$243,040)	-52.78%
Hoonah	793	\$158,559	\$141,328	\$106,862	\$73,772	(\$17,231)	-10.87%	(\$51,697)	-32.60%	(\$84,787)	-53.47%
Hooper Bay	890	\$80,093	\$73,371	\$59,569	\$44,947	(\$6,722)	-8.39%	(\$20,524)	-25.63%	(\$35,146)	-43.88%
Houston	815	\$88,057	\$77,840	\$57,403	\$40,187	(\$10,217)	-11.60%	(\$30,654)	-34.81%	(\$47,870)	-54.36%
Hughes	66	\$36,754	\$35,908	\$33,846	\$30,996	(\$846)	-2.30%	(\$2,908)	-7.91%	(\$5,758)	-15.67%
Huslia	224	\$46,758	\$44,856	\$40,685	\$35,700	(\$1,902)	-4.07%	(\$6,073)	-12.99%	(\$11,058)	-23.65%
Hydaburg	405	\$46,147	\$42,990	\$36,412	\$29,240	(\$3,157)	-6.84%	(\$9,735)	-21.10%	(\$16,907)	-36.64%
Juneau	29,251	\$4,297,260	\$3,825,728	\$2,882,391	\$1,969,839	(\$471,532)	-10.97%	(\$1,414,869)	-32.92%	(\$2,327,421)	-54.16%
Kachemak	372	\$44,877	\$41,906	\$35,678	\$28,821	(\$2,971)	-6.62%	(\$9,199)	-20.50%	(\$16,056)	-35.78%
Kake	725	\$88,419	\$77,926	\$56,935	\$36,556	(\$10,493)	-11.87%	(\$31,484)	-35.61%	(\$51,863)	-58.66%
Kaktovik	224	\$90,876	\$80,549	\$59,884	\$40,300	(\$10,327)	-11.36%	(\$30,992)	-34.10%	(\$50,576)	-55.65%
Kalleg	257	\$46,853	\$44,663	\$39,915	\$34,360	(\$2,190)	-4.67%	(\$6,938)	-14.81%	(\$12,493)	-26.66%
Kasaan	52	\$26,779	\$26,149	\$24,624	\$22,530	(\$630)	-2.35%	(\$2,155)	-8.05%	(\$4,249)	-15.87%
Konai	6,535	\$746,588	\$672,438	\$524,121	\$378,751	(\$74,150)	-9.93%	(\$222,467)	-29.80%	(\$367,837)	-49.27%
Kenai Peninsula Borough	42,242	\$3,802,865	\$3,395,024	\$2,579,151	\$1,790,438	(\$407,041)	-10.72%	(\$1,223,714)	-32.18%	(\$2,012,427)	-52.92%
Keetchikan	8,778	\$1,146,695	\$1,033,098	\$805,860	\$584,628	(\$113,597)	-9.91%	(\$340,035)	-29.72%	(\$562,067)	-49.02%
Keetchikan Gateway Bo	1,110	\$570,471	\$503,639	\$369,942	\$239,539	(\$66,832)	-11.72%	(\$200,529)	-35.15%	(\$330,932)	-58.01%
Kiana	401	\$68,459	\$60,814	\$47,018	\$39,522	(\$7,645)	-11.17%	(\$21,441)	-31.32%	(\$28,937)	-42.27%
King Cove	871	\$109,160	\$96,178	\$70,206	\$45,018	(\$12,982)	-11.89%	(\$38,954)	-35.69%	(\$64,142)	-58.76%
Kivalina	327	\$106,837	\$94,673	\$70,342	\$47,218	(\$12,164)	-11.39%	(\$36,495)	-34.16%	(\$59,619)	-55.80%
Klawock	758	\$90,461	\$79,695	\$58,160	\$37,238	(\$10,766)	-11.90%	(\$32,301)	-35.71%	(\$53,223)	-58.84%
Kobuk	110	\$39,398	\$38,261	\$35,619	\$32,180	(\$1,137)	-2.89%	(\$3,779)	-9.59%	(\$7,218)	-18.32%
Kodiak	7,229	\$753,975	\$678,787	\$528,384	\$380,411	(\$75,188)	-9.97%	(\$225,591)	-29.92%	(\$373,564)	-49.55%
Kodiak Island Borough	15,535	\$1,036,206	\$915,916	\$675,278	\$442,603	(\$120,290)	-11.61%	(\$360,928)	-34.83%	(\$593,603)	-57.29%
Kotlik	503	\$58,788	\$54,821	\$46,531	\$37,453	(\$3,967)	-6.75%	(\$12,257)	-20.85%	(\$21,335)	-36.29%
Kotzebue	3,075	\$426,609	\$380,080	\$287,008	\$196,769	(\$46,529)	-10.91%	(\$139,603)	-32.72%	(\$229,840)	-53.80%
Koyuk	277	\$47,771	\$45,419	\$40,343	\$34,463	(\$2,352)	-4.92%	(\$7,428)	-15.55%	(\$13,308)	-27.86%
Koyukuk	127	\$39,215	\$37,923	\$34,971	\$31,227	(\$1,292)	-3.29%	(\$4,244)	-10.82%	(\$7,988)	-20.37%
Kuparukof	24	\$25,361	\$24,874	\$23,623	\$21,794	(\$487)	-1.92%	(\$1,738)	-6.85%	(\$3,567)	-14.06%
Kwethluk	559	\$62,204	\$57,849	\$48,785	\$38,925	(\$4,355)	-7.00%	(\$13,419)	-21.57%	(\$23,279)	-37.42%
Lake & Pen. Borough	1,722	\$361,501	\$324,293	\$249,866	\$179,141	(\$37,208)	-10.29%	(\$111,635)	-30.88%	(\$182,360)	-50.45%
Larsen Bay	149	\$32,774	\$31,387	\$28,327	\$24,655	(\$1,387)	-4.23%	(\$4,447)	-13.57%	(\$8,119)	-24.77%

Comparison of FY 94 SRS/MA Entitlements With Cuts of 10%, 30%, and 50%

Community	FY94 Pop.	FY 94 SRS/MA Actual Total	FY 94 -10% SRS/MA	FY 94 - 30% SRS/MA	FY 94 - 50% SRS/MA	FY 94 - 10%		FY 94 - 30%		FY 94 - 50%	
						Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94
Lower Kalskag	289	\$56,371	\$50,165	\$43,328	\$37,339	(\$6,206)	-11.01%	(\$13,043)	-23.14%	(\$19,032)	-33.76%
Manokotak	404	\$52,142	\$48,916	\$42,121	\$34,570	(\$3,226)	-6.19%	(\$10,021)	-19.22%	(\$17,572)	-33.70%
Marshall	318	\$49,048	\$46,422	\$40,814	\$34,425	(\$2,626)	-5.35%	(\$8,234)	-16.79%	(\$14,623)	-29.81%
Met-Su Borough	41,797	\$3,834,623	\$3,385,598	\$2,487,416	\$1,612,587	(\$449,025)	-11.71%	(\$1,347,207)	-35.13%	(\$2,222,036)	-57.95%
McGrath	531	\$74,040	\$65,912	\$53,604	\$44,301	(\$8,128)	-10.98%	(\$20,436)	-27.60%	(\$29,739)	-40.17%
Mekoryuk	206	\$42,769	\$40,930	\$36,894	\$32,089	(\$1,839)	-4.30%	(\$5,875)	-13.74%	(\$10,600)	-24.97%
Mountain Village	727	\$72,370	\$66,851	\$55,458	\$43,251	(\$5,519)	-7.63%	(\$16,912)	-23.37%	(\$29,119)	-40.24%
Napakiaik	323	\$51,444	\$48,843	\$43,287	\$36,940	(\$2,601)	-5.06%	(\$8,157)	-15.86%	(\$14,504)	-28.19%
Nepeskiak	362	\$49,346	\$46,380	\$40,093	\$33,029	(\$2,966)	-6.01%	(\$9,253)	-18.75%	(\$16,317)	-33.07%
Nemana	504	\$107,228	\$96,555	\$75,209	\$54,700	(\$10,673)	-9.95%	(\$32,019)	-29.86%	(\$52,528)	-48.99%
New Stuyahok	396	\$51,070	\$47,862	\$41,102	\$33,591	(\$3,208)	-6.28%	(\$9,968)	-19.52%	(\$17,478)	-34.23%
Newhalen	161	\$38,953	\$37,430	\$34,041	\$29,916	(\$1,523)	-3.91%	(\$4,912)	-12.61%	(\$9,037)	-23.20%
Nighthute	178	\$40,488	\$38,815	\$35,109	\$30,642	(\$1,673)	-4.13%	(\$5,379)	-13.29%	(\$9,846)	-24.32%
Nikolai	107	\$38,411	\$37,251	\$34,561	\$31,082	(\$1,160)	-3.02%	(\$3,850)	-10.02%	(\$7,329)	-19.08%
Nome	4,559	\$736,129	\$656,655	\$497,678	\$344,213	(\$79,474)	-10.80%	(\$238,451)	-32.39%	(\$391,916)	-53.24%
Nondalton	212	\$52,099	\$46,487	\$38,550	\$33,933	(\$5,612)	-10.77%	(\$13,549)	-26.01%	(\$18,166)	-34.87%
Noorvik	520	\$88,442	\$87,482	\$65,560	\$44,497	(\$10,960)	-11.13%	(\$32,882)	-33.40%	(\$53,945)	-54.80%
North Pole	1,671	\$155,434	\$139,603	\$109,593	\$84,174	(\$15,831)	-10.19%	(\$45,841)	-29.49%	(\$71,260)	-45.85%
North Slope Borough	8,578	\$1,823,958	\$1,754,448	\$1,615,393	\$1,482,508	(\$69,510)	-3.81%	(\$208,565)	-11.43%	(\$341,450)	-18.72%
Northwest Arctic Boro	6,303	\$444,193	\$399,547	\$310,272	\$226,292	(\$44,646)	-10.05%	(\$133,921)	-30.15%	(\$217,901)	-49.06%
Nuiqsut	391	\$52,759	\$49,555	\$42,780	\$35,199	(\$3,204)	-6.07%	(\$9,979)	-18.91%	(\$17,560)	-33.28%
Nulato	364	\$53,467	\$50,538	\$44,313	\$37,269	(\$2,929)	-5.48%	(\$9,154)	-17.12%	(\$16,198)	-30.30%
Nunapitchuk	475	\$83,620	\$74,381	\$55,900	\$41,029	(\$9,239)	-11.05%	(\$27,720)	-33.15%	(\$42,591)	-50.93%
Old Harbor	298	\$41,262	\$38,838	\$33,702	\$27,941	(\$2,424)	-5.87%	(\$7,560)	-18.32%	(\$13,321)	-32.28%
Ouzinkie	216	\$36,863	\$35,016	\$31,034	\$26,433	(\$1,847)	-5.01%	(\$5,829)	-15.81%	(\$10,430)	-28.29%
Palmer	3,039	\$496,621	\$445,026	\$341,815	\$242,104	(\$51,595)	-10.39%	(\$154,806)	-31.17%	(\$254,517)	-51.25%
Pelican	265	\$42,041	\$39,849	\$35,176	\$29,881	(\$2,192)	-5.21%	(\$6,865)	-16.33%	(\$12,160)	-28.92%
Petersburg	3,680	\$565,521	\$503,923	\$380,694	\$261,613	(\$61,590)	-10.89%	(\$184,827)	-32.68%	(\$303,908)	-53.74%
Pilot Point	97	\$35,565	\$34,481	\$31,069	\$28,729	(\$1,084)	-3.05%	(\$3,596)	-10.11%	(\$6,836)	-19.22%
Pilot Station	470	\$56,447	\$52,725	\$44,927	\$36,339	(\$3,722)	-6.59%	(\$11,520)	-20.41%	(\$20,108)	-35.62%
Platinum	54	\$35,668	\$34,927	\$33,121	\$30,542	(\$731)	-2.05%	(\$2,547)	-7.14%	(\$5,126)	-14.37%
Point Hope	680	\$71,234	\$65,978	\$55,097	\$43,387	(\$5,256)	-7.38%	(\$16,137)	-22.65%	(\$27,847)	-39.09%
Port Alexander	119	\$30,601	\$29,439	\$26,839	\$23,653	(\$1,162)	-3.80%	(\$3,762)	-12.29%	(\$6,948)	-22.71%
Port Heiden	126	\$47,306	\$42,341	\$35,873	\$32,498	(\$4,965)	-10.50%	(\$11,433)	-24.17%	(\$14,808)	-31.30%
Port Lions	238	\$38,062	\$36,062	\$31,773	\$26,863	(\$2,000)	-5.25%	(\$6,288)	-16.52%	(\$11,199)	-29.42%
Quinhagak	501	\$58,585	\$54,650	\$46,422	\$37,403	(\$3,935)	-6.72%	(\$12,163)	-20.76%	(\$21,182)	-36.16%
Ruby	207	\$44,864	\$43,022	\$38,966	\$34,110	(\$1,842)	-4.11%	(\$5,898)	-13.15%	(\$10,754)	-23.97%
Russian Mission	266	\$45,549	\$43,274	\$38,369	\$32,692	(\$2,275)	-4.99%	(\$7,180)	-15.76%	(\$12,857)	-28.23%
Sand Point	1,073	\$123,794	\$109,295	\$80,293	\$52,064	(\$14,490)	-11.71%	(\$43,501)	-35.14%	(\$71,730)	-57.94%
Savoonga	545	\$63,775	\$59,516	\$50,630	\$40,917	(\$4,259)	-6.68%	(\$13,145)	-20.61%	(\$22,858)	-35.84%
Saxman	379	\$44,383	\$41,401	\$35,170	\$28,352	(\$2,982)	-6.72%	(\$9,213)	-20.76%	(\$16,031)	-36.12%
Scammon Bay	360	\$50,997	\$48,058	\$41,824	\$34,808	(\$2,939)	-5.76%	(\$9,173)	-17.99%	(\$16,189)	-31.75%

Comparison of FY 94 SRS/MA Entitlements With Cuts of 10%, 30%, and 50%

Community	FY94 Pop.	FY 94 SRS/MA Actual Total	FY 94 - 10% SRS/MA	FY 94 - 30% SRS/MA	FY 94 - 50% SRS/MA	FY 94 - 10%		FY 94 - 30%		FY 94 - 50%	
						Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94	Δ FY 94	% Δ FY 94
Selawik	597	\$111,708	\$98,193	\$74,163	\$50,114	(\$12,515)	-11.20%	(\$37,545)	-33.61%	(\$61,594)	-55.14%
Seldovia	302	\$47,300	\$44,982	\$38,881	\$34,145	(\$2,408)	-5.08%	(\$7,509)	-15.85%	(\$13,245)	-27.95%
Seward	2,806	\$576,271	\$515,814	\$394,871	\$278,758	(\$60,457)	-10.48%	(\$181,400)	-31.48%	(\$297,513)	-51.63%
Shageluk	144	\$40,036	\$38,587	\$35,321	\$31,268	(\$1,449)	-3.62%	(\$4,715)	-11.78%	(\$8,768)	-21.90%
Shaktolik	212	\$44,166	\$42,270	\$38,110	\$33,152	(\$1,896)	-4.28%	(\$6,056)	-13.71%	(\$11,014)	-24.94%
Sheldon Point	103	\$36,677	\$35,536	\$32,896	\$29,500	(\$1,141)	-3.11%	(\$3,781)	-10.31%	(\$7,177)	-19.57%
Shishmaref	466	\$58,080	\$54,371	\$46,584	\$37,980	(\$3,709)	-6.39%	(\$11,496)	-19.79%	(\$20,100)	-34.61%
Shungnak	224	\$60,014	\$53,343	\$39,999	\$34,773	(\$6,671)	-11.12%	(\$20,015)	-33.35%	(\$25,241)	-42.06%
Sitka, City and Borough	8,815	\$1,094,493	\$977,447	\$743,305	\$515,280	(\$117,046)	-10.69%	(\$351,188)	-32.09%	(\$579,213)	-52.92%
Skagway	735	\$101,029	\$91,396	\$72,124	\$57,341	(\$9,633)	-9.53%	(\$28,905)	-28.61%	(\$43,688)	-43.24%
Soldotna	3,652	\$489,288	\$442,375	\$348,529	\$257,017	(\$46,913)	-9.59%	(\$140,759)	-28.77%	(\$232,271)	-47.47%
St. George	287	\$88,088	\$78,179	\$58,355	\$39,490	(\$9,909)	-11.25%	(\$29,733)	-33.75%	(\$48,598)	-55.17%
St. Mary's	477	\$81,162	\$69,953	\$47,520	\$26,025	(\$11,209)	-13.81%	(\$33,642)	-41.45%	(\$55,137)	-67.93%
St. Michael	324	\$53,419	\$50,734	\$44,997	\$38,453	(\$2,685)	-5.03%	(\$8,422)	-15.77%	(\$14,966)	-28.02%
St. Paul	771	\$146,814	\$128,884	\$96,315	\$64,000	(\$16,830)	-11.46%	(\$50,499)	-34.40%	(\$82,814)	-56.41%
Stebbins	442	\$57,037	\$53,546	\$46,194	\$38,020	(\$3,491)	-6.12%	(\$10,843)	-19.01%	(\$19,017)	-33.34%
Tanana	407	\$76,499	\$68,204	\$51,612	\$41,705	(\$8,295)	-10.84%	(\$24,887)	-32.53%	(\$34,794)	-45.48%
Teller	254	\$46,338	\$44,139	\$39,374	\$33,808	(\$2,199)	-4.75%	(\$6,964)	-15.03%	(\$12,530)	-27.04%
Tenakee Springs	106	\$31,025	\$29,956	\$27,540	\$24,540	(\$1,069)	-3.45%	(\$3,485)	-11.23%	(\$6,485)	-20.90%
Thorne Bay	637	\$66,289	\$58,499	\$44,967	\$34,624	(\$7,790)	-11.75%	(\$21,322)	-32.17%	(\$31,665)	-47.77%
Togiak	738	\$72,806	\$67,236	\$55,752	\$43,478	(\$5,570)	-7.65%	(\$17,054)	-23.42%	(\$29,328)	-40.28%
Toksook Bay	449	\$55,783	\$52,200	\$44,677	\$36,370	(\$3,583)	-6.42%	(\$11,106)	-19.91%	(\$19,413)	-34.80%
Unalakleet	732	\$75,829	\$70,272	\$58,790	\$46,464	(\$5,557)	-7.33%	(\$17,039)	-22.47%	(\$29,365)	-38.73%
Unalaska	3,825	\$569,414	\$502,405	\$368,344	\$238,981	(\$67,009)	-11.77%	(\$201,070)	-35.31%	(\$330,433)	-58.03%
Upper Kalskag	173	\$42,965	\$41,328	\$37,684	\$33,249	(\$1,637)	-3.81%	(\$5,281)	-12.29%	(\$9,716)	-22.61%
Valdez	4,360	\$889,461	\$827,470	\$703,473	\$582,999	(\$61,991)	-6.97%	(\$185,988)	-20.91%	(\$306,462)	-34.45%
Wainwright	536	\$60,676	\$56,443	\$47,608	\$37,955	(\$4,233)	-6.98%	(\$13,068)	-21.54%	(\$22,721)	-37.45%
Wales	147	\$40,334	\$38,882	\$35,607	\$31,543	(\$1,452)	-3.60%	(\$4,727)	-11.72%	(\$8,791)	-21.80%
Wasilla	4,124	\$367,248	\$327,740	\$248,719	\$170,645	(\$39,508)	-10.76%	(\$118,529)	-32.27%	(\$196,603)	-53.53%
White Mountain	182	\$42,452	\$40,766	\$37,024	\$32,488	(\$1,686)	-3.97%	(\$5,428)	-12.79%	(\$9,964)	-23.47%
Whittier	279	\$44,254	\$38,887	\$33,287	\$27,738	(\$5,367)	-12.13%	(\$10,967)	-24.78%	(\$16,516)	-37.32%
Wrangell	2,539	\$441,870	\$394,834	\$301,038	\$210,552	(\$46,936)	-10.62%	(\$140,832)	-31.87%	(\$231,318)	-52.35%
Yakutat	729	\$86,173	\$77,304	\$61,112	\$49,239	(\$8,869)	-10.29%	(\$25,061)	-29.08%	(\$36,934)	-42.86%
Appropriation Level		\$72,721,800	\$65,449,620	\$50,905,260	\$36,721,800	(\$7,272,180)	-10.00%	(\$21,816,540)	-30.00%	(\$36,000,000)	-49.50%
Unln. Comm. Payment		\$9,701	\$8,731	\$6,790	\$4,970						
Misc. Pror. Factor		38.8%	34.8%	27.2%	19.8%						

Municipal Assistance/Revenue Sharing Programs

	FY94 Avail	Gov FY95 Red	40% Reduction	30% Reduction	25% Reduction	20% Reduction	15% Reduction	10% Reduction
Municipal Assistance	39,912.1	-20,000.0	-15,964.8	-11,973.6	-9,978.0	-7,982.4	-5,986.8	-3,991.2
Revenue Sharing	32,809.7	-16,000.0	-13,123.8	-9,842.9	-8,202.4	-6,561.9	-4,921.5	-3,281.0
Amount Restoration Mun Assistance		0.0	4,035.2	8,026.4	10,022.0	12,017.6	14,013.2	16,008.8
Amount Restoration Rev Sharing		0.0	2,876.2	6,157.1	7,797.6	9,438.1	11,078.5	12,719.0

COMMUNITY  
AND  
REGIONAL  
AFFAIRS

Transaction Summary for Gov Amd to House

Department of Community & Regional Affairs  
Administration and Support

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
1	Office of the Commissioner	Type GHSC											
	Reduce GF xfer from Energy Ops	Dec H	-33.0	-33.0		-33.0							
	Xfer in GF from Comm Dev Asst	TrIn H	33.0	33.0		33.0							
	Restore some GF for Legal Svs.	Inc H	350.0	350.0		350.0							
	*** Component Total ***		350.0	350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	
2	Administrative Services	Type GHSC											
	Delete one PFT Accountant	Dec H	-52.2	-52.2		-52.2							
	*** Component Total ***		-52.2	-52.2	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	
3	Data and Word Processing	Type GHSC											
	Cut GF and one PFT Programmer	Dec H	-60.0	-60.0		-60.0							
	*** Component Total ***		-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	
4	Designated Grants	Type GHSC											
	Add GF-BBA Health Corp. grant	Inc H	39.3	39.3		39.3							
	Add GF for Denakkanaaga grant	Inc H	25.2	25.2		25.2							
	Restore GF-NSB Bowhead Census	Inc H	84.0	84.0		84.0							
	Restore GF - Maniilaq Assn	Inc H	73.1	73.1		73.1							
	Add GF-Ak Special Olympics	Inc H	56.0	56.0		26.5		29.5					
	Add GF-Rural Airport Asst Prgm	Inc H	18.9	18.9		18.9							
	Add GF-Assn Stranded Rural Aks	Inc H	52.7	52.7		52.7							
	*** Component Total ***		349.2	349.2	0.0	319.7	0.0	29.5	0.0	0.0	0	0	
	*** BRU Total ***		587.0	587.0	0.0	557.5	0.0	29.5	0.0	0.0	0	0	
	Local Government Assistance												
13	State Assessor	Type GHSC											
	Cut Sr Cit/Renters' Prgm PFT	Dec H	-46.0	-46.0		-46.0					-1		
	*** Component Total ***		-46.0	-46.0	0.0	-46.0	0.0	0.0	0.0	0.0	-1	0	
15	Statewide Assistance	Type GHSC											
	Incr. pers svs vacancy to 3.5%	Dec H	-11.5	-11.5		-11.5							
	*** Component Total ***		-11.5	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-57.5	-57.5	0.0	-57.5	0.0	0.0	0.0	0.0	-1	0	
	Child Assistance												
20	Day Care Assistance Programs	Type GHSC											
	Cut day care subsidy pymts 7%	Dec H	-836.0	-886.0		-886.0							

Transaction Summary for Gov Amd to House

Department of Community & Regional Affairs  
Child Assistance

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
20	Day Care Assistance Programs												
	Cut DCAP GF-holiday closures	Dec H	-300.0	-300.0		-300.0							
	Parents pay registration fee	Dec H	-100.0	-100.0		-100.0							
	*** Component Total ***		-1,286.0	-1,286.0	0.0	-1,286.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,286.0	-1,286.0	0.0	-1,286.0	0.0	0.0	0.0	0.0	0	0	
	Employment Training/Rural Dev.												
24	Statewide Service Delivery	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
	Xfer PPT Nome CDS to Kotzebue	MisAdj H											
	*** Component Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
26	Community Development Assist.	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
	Xfer GF to Comm. Office	TrOut H	-33.0	-33.0		-33.0							
	Cut GF-Bering Sea Fisher Assn	Dec H	-78.8	-78.8		-78.8							
	*** Component Total ***		-111.8	-111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	
27	Rural Development Grants	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
	Deny GF xfer from grants line	Dec H	-40.0	-40.0		-40.0					-1		
	Reduce GF for grants by 5%	Dec H	-73.2	-73.2		-73.2							
	*** Component Total ***		-113.2	-113.2	0.0	-113.2	0.0	0.0	0.0	0.0	-1	0	
	*** BRU Total ***		-225.0	-225.0	0.0	-225.0	0.0	0.0	0.0	0.0	-1	0	
	Rural Energy Program--Ener Ops												
28	Energy Operations	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
	Xfer Sr Dev Spec-Jnu to Anch	MisAdj H											
	2 posns from GF to PPF, BFRLF	FndChg H		-110.3		-110.3				110.3			
	Fund Sr Economist from PPF	FndChg H		-102.9		-102.9				102.9			
	Delete 2 PFT Dev. Spec. posns	Dec H	-136.1	-136.1		-136.1					-2		
	Add bulk fuel/diesel engineers	Inc H	136.1	136.1		136.1					2		
	*** Component Total ***		0.0	-213.2	0.0	-213.2	0.0	0.0	0.0	213.2	0	0	
	*** BRU Total ***		0.0	-213.2	0.0	-213.2	0.0	0.0	0.0	213.2	0	0	
	*** Agency Total ***		-981.5	-1,194.7	0.0	-1,224.2	0.0	29.5	0.0	213.2	-2	0	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Community & Regional Affairs \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Administration and Support							
1	Office of the Commissioner	885.8	822.0	822.0	465.0	815.0	350.0	75.3%
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,984.2	-52.2	-2.6%
3	Data and Word Processing	334.8	305.1	305.1	531.2	471.2	-60.0	-11.3%
4	Designated Grants	1,275.3	933.2	933.2		349.2	349.2	100.0%
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,619.6	587.0	19.4%
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8				
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2				
	* BRU Total	7,316.0	2,000.0	2,000.0				
	Community Assistance Grants							
7	National Forest Receipts	3,078.8	10,000.0	10,000.0				
8	Organizational Grants	425.0						
	* BRU Total	3,503.8	10,000.0	10,000.0				
	Municipal Revenue Sharing							
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	16,809.7		
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	19,912.1		
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	36,721.8		
	National Forest Receipts							
11	National Forest Receipts				10,000.0	10,000.0		
	* BRU Total				10,000.0	10,000.0		
	Local Government Assistance							
12	Training and Development	2,294.9	2,660.2	2,660.2	2,459.5	2,459.5		
13	State Assessor	182.2	205.2	205.2	200.0	154.0	-46.0	-23.0%
14	Local Boundary Commission	250.5	257.0	257.0	258.3	258.3		
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,953.6	-11.5	-.4%
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0		
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	369.8		
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	159.1		
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,954.3	-57.5	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Community & Regional Affairs \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
	Child Assistance							
19	Child Care	3,793.1	3,836.4	3,836.4	3,940.7	3,940.7		
20	Day Care Assistance Programs	15,556.0	14,464.9	14,464.9	14,964.9	13,678.9	-1,286.0	-8.6%
21	Head Start Grants	5,775.0	5,819.5	5,819.5	5,870.8	5,870.8		
	* BRU Total	25,124.1	24,120.8	24,120.8	24,776.4	23,490.4	-1,286.0	-5.2%
	Employment Training/Rural Development							
22	Job Training Partnership Act	8,398.4	8,946.0	8,946.0	8,779.0	8,779.0		
23	State Employment and Training	1,522.6	2,072.2	2,072.2	1,715.5	1,715.5		
24	Statewide Service Delivery	5,465.5	5,926.4	5,926.4	6,243.5	6,243.6		
25	Block Grants CIP	173.5	270.5	270.5	271.8	271.8		
26	Community Development Assist.	1,459.3	1,542.1	1,557.1	1,679.8	1,568.0	-111.8	-6.7%
27	Rural Development Grants	1,751.0	1,595.2	1,595.2	1,596.1	1,482.9	-113.2	-7.1%
	* BRU Total	18,770.3	20,352.4	20,367.4	20,285.8	20,060.8	-225.0	-1.1%
	Rural Energy Program--Energy Operations							
28	Energy Operations			4,026.6	3,686.4	3,686.4		
29	Power Cost Equalization				18,635.0	18,635.0		
	* BRU Total			4,026.6	22,321.4	22,321.4		
	*** Total Agency expenditures	142,087.8	140,386.4	144,531.3	124,149.8	123,168.3	-981.5	-.8%
	*** Total Agency Funding							
	Fed. Receipt	17,429.5	25,312.2	25,438.8	26,238.9	26,238.9		
	General Fund	116,861.5	105,545.0	109,563.3	70,856.7	69,662.0	-1,194.7	-1.7%
	Other Funds	7,796.8	9,529.2	9,529.2	27,054.2	27,267.4	213.2	.8%

# Formula / General Funds Only!

## COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Department of Community & Regional Affairs \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Autl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
	Senior Citizens/Disabled Veterans Tax Relief						
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8			
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2			
	^ BRU Total	7,316.0	2,000.0	2,000.0			
	Formula / GF Only!						
	Community Assistance Grants						
8	Organizational Grants	425.0					
	^ BRU Total	425.0					
	Formula / GF Only!						
	Municipal Revenue Sharing						
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	16,809.7	
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	19,912.1	
	^ BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	36,721.8	
	Formula / GF Only!						
	Rural Energy Program--Energy Operations						
29	Power Cost Equalization						
	^ BRU Total						
	Formula / GF Only!						
	*** Total Agency Expenditures	85,962.0	74,721.8	74,721.8	36,721.8	36,721.8	
	Formula / GF Only!						
	*** Total Agency Funding						
	Formula / GF Only!						
	General Fund	85,962.0	74,721.8	74,721.8	36,721.8	36,721.8	

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Community & Regional Affairs \* \* \* \* \*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	142,087.8	140,386.4	144,531.3	124,149.8	123,168.3	-981.5	-.8%
Objects of Expenditure:							
Personal Services	8,223.6	8,740.3	8,773.1	11,180.6	10,943.9	-236.7	-2.1%
Travel	732.8	927.0	929.0	1,316.6	1,316.6		
Contractual	1,223.2	1,755.8	1,748.8	2,886.1	2,885.5	-.6	-.0%
Commodities	95.9	135.8	136.3	255.1	253.9	-1.2	-.5%
Equipment	199.6	69.8	69.8	126.5	122.3	-4.2	-3.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	131,612.7	128,832.7	128,847.7	108,384.9	107,646.1	-738.8	-.7%
Miscellaneous	0.0	-75.0	4,026.6	0.0	0.0		
Funding Sources:							
1002 Fed Rcpts	16,982.4	24,712.2	24,838.8	25,638.9	25,638.9		
1003 G/F Match	1,722.7	1,700.8	1,700.8	1,708.1	1,708.1		
1004 Gen Fund	115,077.5	103,741.5	107,759.8	68,943.9	67,719.7	-1224.2	-1.8%
1005 GF/Prgm	31.8	62.0	62.0	204.7	204.7		
1006 GF/MHTIA	29.5	40.7	40.7	0.0	29.5	29.5	100.0%
1007 I/A Rcpts	6,891.8	8,811.9	8,811.9	7,675.3	7,675.3		
1051 Rural Dev	0.0	70.0	70.0	95.4	95.4		
1054 Empl Trng	358.9	0.0	0.0	0.0	0.0		
1055 IA/OIL IIAZ	4.3	13.5	13.5	13.5	13.5		
1056 Elect Svc	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts	541.8	618.8	618.8	620.0	620.0		
1062 Power Proj	0.0	0.0	0.0	0.0	164.5	164.5	100.0%
1063 NPR Fund	447.1	600.0	600.0	600.0	600.0		
1065 Rural Elec	0.0	0.0	0.0	0.0	0.0		
1073 Pwr Dv RLF	0.0	0.0	0.0	0.0	0.0		
1074 Bulk Fuel	0.0	0.0	0.0	0.0	48.7	48.7	100.0%
1077 Gifts/Grnt	0.0	15.0	15.0	15.0	15.0		
1089 Power Cost	0.0	0.0	0.0	18,635.0	18,635.0		

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Community & Regional Affairs \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:							
Perm Full Time	141.0	148.0	150.0	190.0	188.0	-2.0	-1.1%
Perm Part Time	5.0	4.0	4.0	5.0	5.0		
Non-Perm	0.0	0.0	0.0	1.0	1.0		

Department of Commerce and Economic Development  
Occupational Licensing  
Licensing Boards

Number 1 House Intent

It is the intent of the legislature that the Board of Marine Pilots adhere to the recommendations of the legislative audit report issued on November 4, 1993.

Executive Administration and Development  
Economic Development

Number 1 House Intent

It is the intent of the legislature, upon completion of research in the Making the Case program, the Division examine charging businesses for promotional material to fund additional marketing efforts in the Making the Case program.

International Trade

Number 1 House Intent

It is the intent of the legislature that the Tokyo International Trade office discontinue its existing office lease and find less costly office space with other states.

CORRECTIONS  
AMENDMENTS

adopted  
4/7/94 pm

Amendment to FY 95 Operating Budget

Department of Corrections (1)

BRU:  
Statewide Operations

Component:  
Point MacKenzie Rehabilitation Program

Insert:  
Full year funding of 1,519.3 is contingent upon the site not being conveyed by the state to reconstitute the Mental Health Trust. If the site is not retained by the state, operating funds remaining in the Point MacKenzie component at the end of December 1994, will be transferred to the Inmate Programs component to purchase alcohol treatment services.

*Withdrawn*

*3/15/94*

## POINT MACKENZIE

This amendment would make full year funding, \$1,519.3 contingent upon the site not being conveyed by the state to reconstitute the Mental Health Trust.

The Point MacKenzie site is part of the original Mental Health Lands Trust, the status of which is unresolved at this point. Legislation is pending in which Point MacKenzie is to be retained by the state and not conveyed to reconstitute the trust. State ownership is in the best interest of the Department of Corrections, as the plaintiffs in Weiss have already asserted claim and initiated legal actions to acquire the title to the properties as well as rent and lease from the Department:

- 1) \$1,130 per month for the 40 acre site where buildings are located
- 2) additional, yet to be determined amount for rent or lease for buildings.
- 3) \$58,000 per year for the entire 600-620 acre site.

Due to many problems there were only about 20 inmates at Point MacKenzie during most of FY 94. Today there are 47. The Department quotes \$113 per day as the cost for a hard bed and \$57 per day for a soft bed. Point MacKenzie should cost somewhere in between to be cost effective.

- At 20 inmates: \$200. Point MacKenzie per day
- At 40 inmates \$104 Point MacKenzie per day
- At 60 inmates \$73 Point MacKenzie per day
- At 100 inmates \$43 Point MacKenzie per day

Should the state not retain ownership, it would seem prudent for the Point MacKenzie project to cease immediately, as the rent and lease payments plus the operating budget and the capital costs would make the site too expensive to operate as a correctional site.

Any remaining funds would be transferred into alcohol program services.

HELD

(11)

BUDGET AMENDMENT

OFFERED BY:

~~XXXXXXXXXX~~ & NAVARRA

Department of Corrections

This amendment adds total of \$3,775.8 GF. for additional beds and responds to the recommendations of the Criminal Justice Working Group. The House reduction target for this Department is still met after the restoration of this funding.

Component: Inmate Programs  
Amount: \$175.0 GF.  
For: Adds 13 substance abuse beds to provide intensive substance abuse treatment in outlying areas of the state.

Component: Spring Creek Correctional Center  
Amount: \$325.7 GF and 2 full time positions  
For: Fully funds Spring Creek expansion of 50 beds (subcommittee funded at \$101.0)

Component: Wildwood Correctional Center  
Amount: \$883.0 GF.  
For: Upsize Wildwood to original staffing and inmate capacity by funding 59 medium custody beds.

Component: Community Corrections Director's Office  
Amount: \$446.3 GF.  
For: CRC beds statewide - fully funds 136 beds for 12 months bringing the total of CRC beds to 409.

Component: Community Corrections Director's Office  
Amount: \$50.0 GF.  
For: Increase level of supervision for higher risk furlougees.

Component: Community Corrections Director's Office  
Amount: \$1,817.5 GF  
For: Adds 139 beds statewide for DWI misdemeanor centers to provide low cost detention for misdeameaner offenders while freeing up hard beds for felons and more serious offenders.

Component: Community Corrections Director's Office  
Amount: \$78.3 GF.  
For: Augmented CRC treatment program in 58 existing  
beds.

Amendment to FY95 Operating Budget

3

1/1/95

Department of Corrections:

Delete:

All component reductions:

Insert:

BRU

Administration and Support:

Unallocated 2% reduction

BRU

Statewide Operations:

Unallocated 2% reduction

This amendment imposes a 2% unallocated reduction to the Governor's budget in place of the 5% component specific reduction recommended by the House Finance Subcommittee on Corrections. A 5% reduction totals \$5,819.8. A 2% reduction totals \$2,327.9.

Amendment to FY95 Operating Budget (3)

Department of Corrections:

Delete:

All component reductions:

Insert:

BRU

Administration and Support:

Unallocated 2% reduction

BRU

Statewide Operations:

Unallocated 2% reduction

This amendment imposes a 2% unallocated reduction to the Governor's budget in place of the 5% component specific reduction recommended by the House Finance Subcommittee on Corrections. A 5% reduction totals \$5,819.8. A 2% reduction totals \$2,327.9. A

8.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT CONVECTIONS # 3

MEMBER	YES	NO
PARNELL		✓
THERRIAULT		—
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		—
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 4

FAILED: 5

*Explain*

Amendment to FY95 Operating Budget

4

Department of Corrections

Delete:

All reference to reductions specific to components.

BRU

Administration and Support

Unallocated 5% reduction

Statewide Operations

Unallocated 5% reduction

This amendment imposes a 5% unallocated reduction, rather than in specific components, in order to allow the administration maximum flexibility in dealing with reductions.

1.

HOUSE FINANCE COMMITTEE

MEETING OF

4/7/94 pm

SUBJECT

#4 CORRECTIONS

MEMBER	YES	NO
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN		
MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 3

FAILED: 6

Amendment to FY 95 Operating Budget

5

By Navarre

Department of Corrections

BRU:  
Statewide Operation

Component:  
Wildwood Correction Center

Restore Superintendent I	71.4	
Restore Superintendent	51.4	
Total restoration	<del>122.8</del> 158.	to amend

This amendment will restore two Assistant Superintendents to the Wildwood Correction Center. The other correction institutions were reduced by one management position, an Assistant Superintendent each. Wildwood had three management positions and this amendment would return Wildwood to parity with the other institutions in the state.

will NOT offer  
if the  
passes

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm  
SUBJECT CONVICTS #5

MEMBER	YES	NO
THEPRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		
PARNELL		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4

FAILED: 6

Brown

#6

Amendment to FY95 Operating Budget

Department of Corrections:

Delete: Subcommittee Budget

Add: Governor's Amended Budget

Failed  
(4-5)

This amendment restores the reductions made by the House Finance Subcommittee and adds funding to the level requested by the Governor's Amended budget for the Department of Corrections.

Brown moved <sup>3/28/94</sup> (withdrawn)  
Reduced  
By \$100 million

4/7/94  
-\$100 million dollars less

AGENCY TOTALS - OPERATING BUDGET

\* \* \* \* \* Department of Corrections \* \* \* \* \*

Governor's  
Approved

MAR-25-94 PM 11:04  
DEPT CORRECTION ADM SVCS  
FAX NO. 9074653253

	FY93 Act	FY94 CC	FY94 Auth	FY94 Adj	Governor	Governor's Approved
Total for Agency	115,740.2	116,204.4	119,004.7	120,194.7	121,434.5	121,922.5
Objects of Expenditure:						
Personal Services	79,284.2	79,504.3	79,442.9	80,632.9	84,074.7	84,328.0
Travel	965.0	675.4	682.4	682.4	1,111.0	1,125.0
Contractual	24,075.3	26,676.6	28,110.4	28,110.4	24,866.1	27,762.2
Commodities	8,918.6	9,023.0	8,865.8	8,865.8	9,443.0	9,655.5
Equipment	851.8	48.5	68.5	68.5	48.5	48.5
Land/Bldgs	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,645.3	1,764.9	1,834.7	1,834.7	1,891.2	2,003.3
Miscellaneous	0.0	-1,568.3	0.0	0.0	0.0	0.0
Funding Sources:						
1002 Fed Rcpts	13.7	34.8	34.8	34.8	1,483.2	1,477.9
1004 Gen Fund	106,746.3	106,874.2	108,630.9	109,807.1	110,495.1	113,938.7
1005 GF/Prgm	2,473.6	2,169.7	3,513.3	3,513.3	2,326.2	2,326.2
1006 GF/MITIA	2,946.8	62.0	3,562.0	3,575.0	3,575.0	3,575.0
1007 T/A Rcpts	739.0	75.0	75.0	75.0	365.5	415.2
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9	802.9
1059 Corr. Ind.	1,752.9	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0	136.0
Positions:						
Perm Full Time	1,244.0	1,281.0	1,295.0	1,295.0	1,313.0	1,315.0
Perm Part Time	3.0	4.0	4.0	4.0	7.0	5.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0

DEPARTMENT OF CORRECTIONS

Department of Corrections

Budget Component	1993 Act	1993 Est	1994 Auth	1994 Adj	1994 Est	Governors Amended
<b>Administration and support</b>						
1 Office of the Commissioner	951.6	888.2	888.2	892.7	1,180.1	1,230.1
2 Parole Board	629.6	605.4	605.4	607.6	697.6	487.6
3 Correctional Academy		665.8	665.8	668.9	668.9	468.0
4 Administrative Services	5,152.7	2,456.5	2,456.5	2,471.9	2,874.5	2,874.5
5 Data and Word Processing	665.7	602.9	602.9	612.0	665.8	465.8
6 Tax Capital Improvements	287.4	135.2	135.2	135.0	136.0	136.0
* Blk Total	5,517.0	5,061.0	5,061.0	5,321.1	5,612.9	5,667.0
<b>Statewide Operation</b>						
1 Inmate Health Care	9,225.6	16,591.8	16,591.8	16,628.7	17,001.2	12,001.2
2 Inmate Programs					5,079.9	3,255.1
3 Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.1	1,062.1	1,062.4
4 Corr Industries Product Cost	1,252.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
5 Institution Director's Office	508.7	1,296.1	1,296.1	1,300.5	718.5	718.5
6 Transportation	681.2	679.9	679.9	688.2	722.2	787.6
7 Out of State Contractual	1,301.9	6,558.1	6,558.1	6,558.1	1,207.4	1,207.4
8 Avenel Hqs Correctional Center	6,127.1	3,946.7	3,943.1	3,982.7	3,982.7	3,958.7
9 Condon Island Hqs Corr Ctr	7,981.8	7,229.8	7,248.4	7,349.1	7,266.7	7,205.0
10 Cook Inlet Correctional Center	10,116.8	9,188.4	9,209.6	9,158.9	9,338.9	9,258.5
11 Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,301.9	7,301.9	7,322.0
12 Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,756.8	2,756.8	2,732.1
13 Lemon Creek Correctional Ctr	6,361.2	6,888.8	6,107.0	6,196.2	6,196.2	6,140.3
14 Mat-Su Correctional Center	2,809.2	2,760.9	2,750.5	2,789.4	2,789.4	2,765.7
15 Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,447.4	8,447.4	8,383.5
16 South Azenes Correctional Ctr	3,818.9	3,653.4	3,644.3	3,700.8	3,701.8	3,667.7
17 Spring Creek Correctional Ctr	13,768.9	16,574.8	16,428.8	16,648.6	16,648.6	14,932.9
18 Writhood Correctional Center	6,124.2	5,536.9	5,367.0	5,449.0	6,299.7	7,633.6
19 Yukon-Kuskokwim Corr Center	4,110.1	3,874.8	3,835.2	3,876.6	3,876.6	3,851.8
20 Community Corrections Director	611.5	6,957.5	7,991.0	7,995.5	8,687.8	11,319.4
21 Northern Region Probation	2,225.8	2,505.1	2,505.1	2,520.8	2,468.6	2,412.6
22 Southcentral Region Probation	3,688.3	3,979.3	3,979.3	4,036.1	4,039.4	4,052.0
23 Southeast Region Probation	598.7	674.4	674.4	679.2	820.9	820.9
24 Point Barrow Rehab Program			1,512.0	1,512.3	1,512.3	1,516.0
25 Statewide Programs	9,585.5					

COMPARISON SUMMARY OPERATING BUDGET

Department of Corrections

Budget Component	1993 Act	1994 CC	1994 Auth	1994 Adj	Governor
GRU Total	110,423.2	111,363.4	113,965.7	115,123.6	115,021.6
Total Agency Expenditures	115,740.2	116,204.6	119,003.7	120,194.7	121,434.5
Total Agency Funding					
Fed. Receipt	13.7	34.8	34.8	34.8	1,403.2
General Fund	112,166.7	112,905.9	115,706.2	116,395.4	116,396.3
Other Fund	3,559.8	3,263.7	3,263.7	3,264.5	3,555.0

Governors  
Amended

119,260.5

124,922.5

1,477.9

119,839.9

3,604.7

**Potential Sanctions Alaska Courts Could Impose If  
The Department of Corrections Is Found In Contempt**

1. Order DOC to pay sums of money to inmates;
2. Impose substantial fines the court might direct to be used in ways the Executive and Legislative branches might not choose to do;
3. Order DOC to hire staff, open correctional facilities, or provide certain programs which are presently not funded;
4. Order changes in policies requiring DOC to do things it is presently not doing (e.g., furlough policies);
5. Increase the powers of the present Standing Court Monitor giving her control or a significant degree of control of the day-to-day operations of DOC.

**Sanctions/Remedies Courts In Other States Have Imposed  
In Addition To Those Discussed Above**

1. Order the early release of certain prisoners or classes of prisoners;
2. Directly appropriate funds from the state treasury to fund DOC at a level higher than done by the Legislature.

CORRECTIONS BRIEFINGFACTS:

- Past 10 years average prisoner growth 8.2% per year
- Past 12 months growth 11.6%
- 240 more inmates in prisons than one year ago
- No hard beds have been added to system since 1989
- 10 out of 15 prisons over emergency capacity
- 3 years before FY 92 "reductions": no escapes, 60 walkaways from halfway houses, rare incidents of violence in prisons
- 3 years since FY 92: 11 escapes, 140 walkaways and increasing institutional violence
- Emergency capacity is the point where correctional systems begin to break down due to staff fatigue, overcrowding tension, resource scarcity, etc.
- Contempt motion pending before Superior Court for overcrowding
- Majority of prisoners are chronic alcohol and drug abusers; majority under influence at time of offense
- Police no longer arresting on warrants; misdemeanants being turned away because no bed space

DISCUSSION:

- Overcrowding is causing crisis in prison management resulting in incidents that threaten life and safety
  - Governor's amendment adds 261 beds to system: 50 high custody, 59 medium custody, 152 low custody
  - Governor's amendment addresses alcohol treatment
  - Governor's amendment will defer prison construction for a year or two, buying time to consider other options
  - Cost of Corrections is driven by lack of economy of scale (particularly in small regional facilities) and cost of officers (average 66,000)
  - Corrections cannot escape a finding of contempt for overcrowding. In states where contempt has been found, the court appoints a Standing Master who oversees bringing the system into compliance via judicial powers. Result: Legislative fiscal discretion encumbered, Executive management prerogatives restricted
- \*\*\* Without adequate funding only option will be to close facilities and commute sentences, and close regional probation offices

7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/7/94 pm

SUBJECT CONVICTIONS # 6

MEMBER	YES	NO
NAVARRE		
PARNELL		✓
TERRIAULT		—
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4  
FAILED: 5

AMENDMENT A

#7

adopted  
CORRECTIONS

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Corrections

BRU: Statewide Operations

Component: Inmate Health Care

delete: 10,034.8

insert: 12,001.2 (also restore 28 PFT)

**EXPLANATION:** Subcommittee plan was to transfer mental health positions to H&SS supervision. 1,966.4 GF/MHTIA was deleted from the Corrections budget. This amendment restores that money, and corresponding positions.

## MENTAL HEALTH SERVICES FOR CORRECTIONS

- o Corrections subcommittee eliminated 1,966.4 GF/MHTIA and 28 positions associated with mental health services.
- o The Corrections subcommittee chair asked that this money and staff be included in the H&SS budget.

**Amendment A** would restore the 1,966.4 GF/MHTIA to the Corrections budget. Please see memo from Commissioner of Corrections.

**Amendment B** first removes an additional 334.7 GF/MHTIA from the Corrections budget (associated with the deleted positions) and inserts 2,301.1 GF/MHTIA in the H&SS budget. Correctional mental health services would then be provided by H&SS.

5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94 DR

SUBJECT Correction # ~~10~~ Mental Hlth SVC

MEMBER	# 7	YES	NO
HOFFMAN		✓	
MARTIN		✓	
NAVARRE		✓	
PARNELL			✓
THERRIAULT			✓
BROWN		✓	
FOSTER		✓	
GRUSSENDORF		✓	
HANLEY		<del>✓</del>	✓
LARSON			✓
MACLEAN			✓

TOTAL

PASSED: 6  
FAILED: 5

WITNOYAWN  
#8 HSS

AMENDMENT B

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: Corrections  
BRU: Statewide Operations  
Component: Inmate Health Care  
delete: 10,034.8  
insert: 9,700.1

**EXPLANATION:** *Corrections subcommittee removed GF/MHTIA associated with 28 mental health staff, their travel and supplies, but did not remove contractual monies associated with these positions. This amendment removes that additional 334.7 GF/MHTIA.*

Agency: Health and Social Services  
BRU: Institutions and Administration  
Component: Mental Health/DD Administration  
delete: 4,032.1  
insert: 6,333.2 (add 28 PFT)

**EXPLANATION:** *Correction subcommittee transferred mental health positions to H&SS supervision. 1,966.4 GF/MHTIA was deleted from the Corrections budget. This amendment restores that money, plus the 334.7 removed from Corrections above, and the corresponding positions.*

## DEPARTMENT OF CORRECTIONS

WALTER J. HICKEL, GOVERNOR

- ☐ 2200 EAST 42ND AVENUE  
ANCHORAGE, ALASKA 99508-5202  
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ANCHORAGE, ALASKA 99501  
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TRAINING: (907) 276-6006

March 25, 1994

The Honorable Mark Hanley  
Alaska State Legislature  
Room 515, State Capitol  
Juneau, Alaska 99801-1182

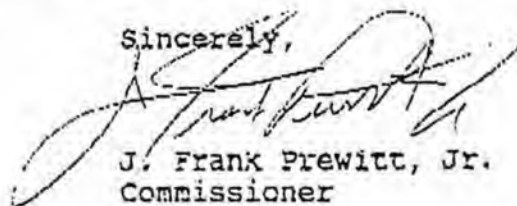
Re: Transfer of Program Services to DH&amp;SS

Dear Representative Hanley:

Reformation of prisoners, including alcohol and mental health services, occurs in the greater context of public safety. In prisons this means that programs and program staff must adhere to security guidelines. Conflict between programs and security are a daily occurrence in Corrections. It is difficult enough to manage dual supervision conflict within one department; inter-agency management will simply increase bureaucratic complexity and, in all probability, result in continuous director level mediation over turf.

I have discussed this matter with Commissioner Lowe, who agrees that it would be preferable to leave mental health services in Corrections' budget. She did, however, acknowledge that H&SS could manage the transfer if necessary.

Sincerely,



J. Frank Prewitt, Jr.  
Commissioner

JFP:bk

cc: Commissioner Margaret Lowe

**ACTIVE INMATE  
PROFILES**

**DEPARTMENT OF CORRECTIONS  
MARCH 28, 1994**

ALL INSTITUTIONS  
 ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE	
A-01	DMVI - ALCOHOL	135	4.814
A-02	DMVI - DRUGS	1	0.035
A-04	ILLEGAL LIQ - MAKE,POSS,SELL	2	0.071
A-07	FURNISHING	1	0.035
A-09	MINOR CONSUMING	3	0.106
A-12	REFUSE CHEMICAL TEST	2	0.071
A-13	IMPORTATION OF ALCOHOL	3	0.106
A-99	ALCOHOL - OTHER	1	0.035
COC	CONTEMPT OF COURT	17	0.606
CUSTOM	INTERSTATE CUSTODY COMPACT	1	0.035
ERASED	COURT-ORDERED ERASURE	1	0.035
FED	FEDERAL OFFENSE	41	1.462
FSJ	FAILURE SATISFY JUDGEMENT	23	0.820
FTA	FAILURE TO APPEAR	51	1.818
FTC	FAILURE TO COMPLY	8	0.285
FUGITIVE	FUGITIVE FROM JUSTICE	11	0.392
NONCRIM	NON CRIMINAL BOOKING	2	0.071
OTHER	NOT CT-FED-MIL-COMP BUT OTHERS	1	0.035
PAROLE	PAROLE VIOLATION	206	7.346
PROB	PROBATION VIOLATION	264	9.415
T-01	HIT AND RUN	2	0.071
T-02	RECKLESS DRIVING	3	0.106
T-04	DRIVING WHILE SUSP/REVKD	29	1.034
T	TRAFFIC-OTHER	4	0.142
T70-15.010	MURDER - 1ST DEGREE	17	0.606
T70-15.030	MURDER - 2ND DEGREE	8	0.285
T70-15.120	RAPE	1	0.035
T70-15.150	SHOOT,STAB OR CUT WITH INTENT	1	0.035
T70-15.260	KIDNAPPING	2	0.071
T70-30.090	ESCAPE	1	0.035
T92-61.200	MISCOND W WEAPNS - 1ST	1	0.035
12.30.060	VIOLATION OF CONDITIONS	2	0.071
28.35.060	FAILURE TO STOP & RENDER AID	1	0.035
31.100	ATTMPT TO COMMIT MISD	4	0.142
31.105	ATTMPT TO COMMIT FELONY	56	1.997
31.110	SOLICIT TO COMMIT CRIME	4	0.142
41.100	MURDER - 1ST	173	6.169
41.110	MURDER - 2ND	101	3.601
41.120	MANSLAUGHTER	33	1.176
41.130	CRIM NEGLIGENT HOMICIDE	5	0.178
41.135	MULTIPLE DEATHS	1	0.035
41.200	ASSAULT - 1ST	50	1.783
41.210	ASSAULT - 2ND	44	1.569
41.220	ASSAULT - 3RD	87	3.102
41.230	ASSAULT - 4TH	111	3.958
41.250	RECKLESS ENDANGERMENT	3	0.106
41.260	STALKING 1ST DEGREE	2	0.071
41.270	STALKING 2ND DEGREE	1	0.035
41.300	KIDNAPPING	30	1.069
41.320	CUSTODIAL INTERFER -1ST	1	0.035
41.410	SEXUAL ASSAULT - 1ST	161	5.741
41.420	SEXUAL ASSAULT - 2ND	50	1.783

ADMIN SERVICES  
465-3376ALL INSTITUTIONS  
ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE	
41.425	SEXUAL ASSAULT - 3RD	4	0.142
41.434	SEX ABUSE MINOR-1ST	136	4.850
41.436	SEX ABUSE MINOR-2ND	142	5.064
41.438	SEX ABUSE MINOR-3RD	12	0.427
41.440	SEX ABUSE MINOR-4TH	3	0.106
41.450	INCEST	2	0.071
41.460	INDECENT EXPOSURE	4	0.142
41.500	ROBBERY - 1ST	101	3.601
41.510	ROBBERY - 2ND	29	1.034
41.530	COERCION	3	0.106
46.120	THEFT - 1ST	6	0.213
46.130	THEFT - 2ND	65	2.318
46.140	THEFT - 3RD	19	0.677
46.150	THEFT - 4TH	7	0.249
46.190	THEFT BY RECEIVING	1	0.035
46.210	FAILURE TO MAKE DISPO OF FUNDS	1	0.035
46.220	CONCEALMENT OF MERCHANDISE	17	0.606
46.280	ISSUING BAD CHECK	3	0.106
46.285	FRAUDULENT USE OF CREDIT CARD	3	0.106
46.300	BURGLARY - 1ST	63	2.246
46.310	BURGLARY - 2ND	56	1.997
46.320	TRESPASS - 1ST	15	0.534
46.330	TRESPASS - 2ND	12	0.427
46.400	ARSON - 1ST	5	0.178
46.410	ARSON - 2ND	4	0.142
46.430	NEGLIGENT BURNING	1	0.035
46.482	CRIMINAL MISCHIEF - 2ND	22	0.784
46.484	CRIMINAL MISCHIEF - 3RD	8	0.285
46.486	CRIMINAL MISCHIEF - 4TH	6	0.213
46.500	FORGERY - 1ST	3	0.106
46.505	FORGERY - 2ND	33	1.176
46.510	FORGERY - 3RD	2	0.071
46.600	SCHEME TO DEFRAUD	3	0.106
46.730	DEFRAUDING CREDITORS	1	0.035
56.200	PERJURY	1	0.035
56.300	ESCAPE 1ST DEGREE	1	0.035
56.310	ESCAPE - 2ND DEGREE	10	0.356
56.330	ESCAPE - 4TH DEGREE	3	0.106
56.340	UNLAWFUL EVASION - 1ST	6	0.213
56.375	PROMOTE CONTRABAND - 1ST	2	0.071
56.380	PROMOTE CONTRABAND - 2ND	2	0.071
56.510	INTERFER OFFICIAL PROCEEDINGS	2	0.071
56.540	TAMPERING WITH WITNESS-1ST	1	0.035
56.700	RESISTING/INTERFERING WITH ARR	4	0.142
56.740	VIOLATE DOM.VIO. RESTRAIN ORDR	4	0.142
56.800	MAKING FALSE REPORT	2	0.071
61.110	DISORDERLY CONDUCT	6	0.213
61.120	HARRASSMENT	1	0.035
61.170	MISCOND W WEAPNS - 1ST	14	0.499
61.195	MISCOND W WEAPNS - 2ND	3	0.106
61.200	MISCOND W WEAPNS - 3RD	19	0.677
61.210	MISCOND W WEAPNS - 4TH	2	0.071

ADMIN SERVICES  
465-3376

ALL INSTITUTIONS  
ACTIVE INMATES BY OFFENSE CODE

OFFENSE CODE AND DESCRIPTION	#INMATES	PERCENTAGE
61.220 MISCOND W WEAPNS - 5TH	2	0.071
66.100 PROSTITUTION	3	0.106
71.010 CNTRLD SUBSTNCES- 1ST	6	0.213
71.020 CNTRLD SUBSTNCES- 2ND	19	0.677
71.030 CNTRLD SUBSTNCES- 3RD	89	3.174
71.040 CNTRLD SUBSTNCES- 4TH	43	1.533
71.050 CNTRLD SUBSTNCES- 5TH	1	0.035
71.060 CNTRLD SUBSTNCES- 6TH	2	0.071
?????????? UNKNOWN OFFENSE CODE	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.933

AVERAGE SENTENCE LENGTH-SENTENCED FELONS: 24.2 YEARS

\*\*\*AVERAGE LENGTH OF SENTENCE CALCULATED FROM DATA ENTERED ON THE OBSCIS SYSTEM

VIOLATIONS/MISDEMEANORS/FELONS

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
V VIOLATIONS	2	0.071
M MISDEMEANORS	514	18.330
F FELONIES	2,287	81.562
UNKNOWN OFFENSE CATEGORIES	1	81.562
TOTAL INMATES / PERCENTAGES :	2,804	181.526

SENTENCED AND UNSENTENCED

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
S SENTENCED	2,048	73.038
U UNSENTENCED	755	26.925
UNKNOWN	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.999

MALES AND FEMALES

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
M MALE	2,643	94.258
F FEMALE	161	5.741
UNKNOWN	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CITY, STATE, OR FEDERAL CHARGE

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
C CITY	174	6.205
S STATE	2,582	92.082
F FEDERAL	47	1.676
UNKNOWN	1	0.035
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CUSTODY LEVEL

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
MX MAXIMUM	44	1.569
CL CLOSE	765	27.282
ME MEDIUM	934	33.309
MI MINIMUM	481	17.154
CM COMMUNITY	96	3.423
UN UNCLASSIFIED	484	17.261
UNKNOWN	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

AGES

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
18 - 20	132	4.707
21 - 25	489	17.439
26 - 30	521	18.580
31 - 35	619	22.075
36 - 40	420	14.978
41 - 50	430	15.335
51 - 60	135	4.814
61 - 70	50	1.783
GREATER THAN 70	0	0.000
AGE OTHER THAN ABOVE	8	0.285
TOTAL INMATES / PERCENTAGES :	2,804	99.999
AVERAGE AGE - ALL INMATES :	33.8	
AVERAGE AGE - SENT FELONS :	34.9	

ETHNIC BACKGROUND

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
A ASIAN/PACIFIC ISLANDER	33	1.176
B BLACK/NON-HISPANIC	357	12.731
H HISPANIC	69	2.460
I INDIAN	89	3.174
N ALASKAN NATIVE	823	29.350
W WHITE/NON-HISPANIC	1,433	51.105
OTHERS	0	0.000
UNKNOWN	0	0.000
TOTAL INMATES / PERCENTAGES :	2,804	99.999

ALL INSTITUTIONS

MARITAL STATUS

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
C COHABITATING	9	0.320
D DIVORCED	239	8.523
L SEPARATED/LIVING APART	31	1.105
M MARRIED	503	17.938
S SINGLE	1,718	61.269
W WIDOW/WIDOWER	27	0.962
UNKNOWN	277	9.878
TOTAL INMATES / PERCENTAGES :	2,804	99.999

LAST GRADE COMPLETED

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
21 G.E.D.	47	1.676
COMPLETED HIGH SCHOOL	1,073	38.266
LESS THAN HIGH SCHOOL	1,262	45.007
FOUR YEAR COLLEGE DEGREE	8	0.285
LESS THAN 4 YR COLLEGE DEGREE	266	9.486
MORE THAN 4 YR COLLEGE DEGREE	13	0.463
UNKNOWN	135	4.814
TOTAL INMATES / PERCENTAGES :	2,804	99.999

AVERAGE EDUCATIONAL LEVEL - ALL INMATES : 8.8

AVERAGE EDUCATIONAL LEVEL - SENT FELONS : 9.5

CRIME CATEGORY

CODE AND DESCRIPTION	#INMATES	PERCENTAGE
V CRIMES OF VIOLENCE	1,414	50.427
F CRIMES AGAINST PROPERTY	283	10.092
S CRIMES OF SUBSTANCE ABUSE	314	11.198
O CRIMES OF OTHER CATEGORIES	793	28.281
TOTAL INMATES / PERCENTAGES :	2,804	99.999

CRIME CLASS

CRIME AND DESCRIPTION	#INMATES	PERCENTAGE
UNCLASSIFIED FELONY	627	22.360
A CLASS A FELONY	224	7.988
B CLASS B FELONY	482	17.189
C CLASS C FELONY	325	11.590
1 CLASS A MISDEMEANOR	319	11.376
2 CLASS B MISDEMEANOR	39	1.390
V VIOLATION	2	0.071
U UNKNOWN CRIME CLASS	786	28.031
TOTAL INMATES / PERCENTAGES :	2,804	99.999

\*\*\* AVERAGES CALCULATED FROM DATA ENTERED ON THE OBSCIS SYSTEM \*\*\*

Amendment #9 by Representative Parnell

Adopted

**Department of Corrections**

It is the intent of the Legislature that the department should utilize its authority under AS 33.30.011 (3) to operate a prerelease furlough program to facilitate an inmate's reintegration to society during at least the final six months of incarceration through a gradual lessening in supervision and restrictions. This program should not be available to an individual inmate if the potential for reformation is considered to be so minimal, and the immediate threat to the public so great that these factors clearly outweigh the benefits of gradual integration into society prior to the inmate's release date.

It is the intent of the Legislature that an inmate who is serving a period of incarceration for a sexual offense, and who has not satisfactorily participated in a sex offender treatment during incarceration, should be assumed to present an unacceptable risk to public safety and should not be eligible for a prerelease furlough. "Satisfactory participation" is defined as either: 1) completing treatment; or, 2) attaining advanced stages of treatment accompanied by written support from the department's sex offender treatment personnel. It is the intent of the Legislature that an inmate who has been removed from a prerelease furlough or any other community residential program due to failure to abide by conditions of the furlough or program shall not be placed in any community residential program, on furlough or other status, during the same period of incarceration.

AMENDMENT #10  
Department of Corrections

[adopted]

Increase Community Corrections Directors Office

Contractual Line 334.7

This increment is specifically for Electronic Monitoring and Day Reporting Centers to be contracted out to the private sector.

# CORRECTIONS

Department of Corrections  
Administration and Support

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	I
1	Office of the Commissioner												
	Unallocated Reduction 5%	Dec	-59.0	-59.0		-59.0							
	Deny Level of Supervision PJ	Dec	-50.0	-50.0		-50.0							
	*** Component Total ***		-109.0	-109.0	0.0	-109.0	0.0	0.0	0.0	0.0	0	0	
2	Parole Board												
	Unallocated 5% Reduction	Dec	-24.4	-24.4		-24.4							
	*** Component Total ***		-24.4	-24.4	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	
3	Correctional Academy												
	Unallocated 5% Reduction	Dec	-23.4	-23.4		-23.4							
	Reverse Health Benefits Reduc	MisAdj	.9	.9		.9							
	*** Component Total ***		-22.5	-22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-155.9	-155.9	0.0	-155.9	0.0	0.0	0.0	0.0	0	0	
	Statewide Operations												
7	Inmate Health Care												
	Xfer Forensics & MH to DHSS	ATrOut	-1,966.4	-1,966.4				-1,966.4			-28		
	*** Component Total ***		-1,966.4	-1,966.4	0.0	0.0	0.0	-1,966.4	0.0	0.0	-28	0	
8	Inmate Programs												
	Delete Mental Health RSA w/HSS	Dec	-679.6	-679.6				-679.6					
	Replace AdminAsst w/ ClkTypIII	Dec	-13.8	-13.8		-13.8							
	Delete Alcohol Prog Coord	Dec	73.2	-73.2				-73.2			-1		
	Deny 16 Add'l Sub. Abuse beds	Dec	-175.2	-175.2		-175.2							
	*** Component Total ***		-941.8	-941.8	0.0	-189.0	0.0	-752.8	0.0	0.0	-1	0	
9	Correctional Industries Admin												
	Delete two Corr Ind Manager I	Dec	-150.0	-150.0		-150.0					-3		
	Reverse Health Ins Increase	MisAdj	-.3	-.3		-.3							
	*** Component Total ***		-150.3	-150.3	0.0	-150.3	0.0	0.0	0.0	0.0	-3	0	
11	Institution Director's Office												
	Delete Deputy Director	Dec	-87.4	-87.4		-87.4					-1		
	Delete Assistant Director	Dec	-85.5	-85.5		-85.5					-1		
	Add Admin Officer I	Inc	56.1	56.1		56.1					1		
	*** Component Total ***		-116.8	-116.8	0.0	-116.8	0.0	0.0	0.0	0.0	-1	0	

Transaction Summary for Gov Amd to House

Department of Corrections  
Statewide Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
12	Transportation													
	Delete officer recert & trning	Dec		-36.8	-36.8		-36.8							
	Reverse Health Insurance Reduc	MisAdj		4.6	4.6		4.6							
	*** Component Total ***			-32.2	-32.2	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	
14	Anvil Mtn Correctional Center													
	Delete Assistant Supt	Dec		-96.0	-96.0		-96.0					-1		
	Unallocated Reduction	Dec		-103.1	-103.1		-103.1							
	Reverse Health Ins Reduction	MisAdj		24.0	24.0		24.0							
	*** Component Total ***			-175.1	-175.1	0.0	-175.1	0.0	0.0	0.0	0.0	-1	0	
15	Combined Hiland Mtn Corr Ctr													
	Unallocated Reduction	Dec		-130.5	-130.5		-130.5							
	Delete 2 Asst Superintendants	Dec		-140.3	-140.3		-140.3							
	Reverse Health Ins Reduc	MisAdj		59.7	59.3		56.0	3.3		.4				
	*** Component Total ***			-211.1	-211.5	0.0	-214.8	3.3	0.0	.4	0.0	0	0	
16	Cook Inlet Correctional Center													
	Unallocated Reduction	Dec		-402.2	-402.2		-402.2							
	Delete 2 Asst. Superintendants	Dec		-78.2	-78.2		-78.2					-2		
	Delete USDA Ship& Maint/Janit.	Dec		-44.3	-44.3		-44.3							
	Prisoner Tel Sys & Fed Bills	FndChg					-632.6	632.6						
	Reverse Health Ins Reduc	MisAdj		80.4	78.8		78.8			1.6				
	*** Component Total ***			-444.3	-445.9	0.0	-1,078.5	632.6	0.0	1.6	0.0	-2	0	
17	Fairbanks Correctional Center													
	Unallocated Reduction	Dec		-286.0	-286.0		-286.0							
	Delete Asst. Superintendent	Dec		-78.9	-78.9		-78.9					-1		
	Reverse Health Ins Reduction	MisAdj		59.9	59.2		59.2			.7				
	*** Component Total ***			-305.0	-305.7	0.0	-305.7	0.0	0.0	.7	0.0	-1	0	
18	Ketchikan Correctional Center													
	Reverse Health Ins Reduc	MisAdj		24.7	24.7		24.7							
	*** Component Total ***			24.7	24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	
19	Lemon Creek Correctional Ctr													
	Unallocated Reduction	Dec		-172.6	-172.6		-172.6							
	Delete Asst. Superintendent	Dec		-68.7	-68.7		-68.7					-1		

Department of Corrections  
Statewide Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
19	Lemon Creek Correctional Ctr												
	Deny Repair & Maint. costs	Dec		-20.6	-20.6		-20.6						
	Delete Tuition & Laundry	Dec		-42.3	-42.3		-42.3						
	Reverse Health Ins Reduction	MisAdj		53.9	53.9		52.7	1.2					
	*** Component Total ***			-250.3	-250.3	0.0	-251.5	1.2	0.0	0.0	0.0	-1	0
20	Mat-Su Correctional Center												
	Unallocated Reduction	Dec		-100.1	-100.1		-100.1						
	Delete Tuition & Reg fees	Dec		-2.8	-2.8		-2.8						
	Delete repair & maint	Dec		-33.6	-33.6		-33.6						
	Reverse Health Ins Reduction	MisAdj		23.7	23.7		23.7						
	*** Component Total ***			-112.8	-112.8	0.0	-112.8	0.0	0.0	0.0	0.0	0	0
21	Palmer Correctional Center												
	Unallocated Reduction	Dec		-261.6	-261.6		-261.6						
	Delete 2 Asst. Superintendent	Dec		-148.5	-148.5		-148.5					-2	
	Delete Bldg Repair & Maint	Dec		-29.9	-29.9		-29.9						
	Delete Tuition & Reg fees	Dec		-11.7	-11.7		-11.7						
	Reverse Health Ins Reduction	MisAdj		63.9	63.9		62.1	1.8					
	*** Component Total ***			-387.8	-387.8	0.0	-389.6	1.8	0.0	0.0	0.0	-2	0
22	Sixth Avenue Correctional Ctr												
	Delete Asst. Superintendent	Dec		-73.5	-73.5		-73.5					-1	
	Deny Education Coord	MisAdj										-1	
	Switch fund to Muni Prog Rcpts	FndChg					-524.0	524.0					
	Reverse Health Ins Reduction	MisAdj		33.1	30.5		30.5			2.6			
	*** Component Total ***			-40.4	-43.0	0.0	-567.0	524.0	0.0	2.6	0.0	-2	0
23	Spring Creek Correctional Ctr												
	Unallocated Reduction	Dec		-455.4	-455.4		-455.4						
	Delete Asst. Superintendent	Dec		-76.0	-76.0		-76.0					-1	
	Delete facility repair & Maint	Dec		-122.2	-122.2		-122.2						
	Delete portion Prof Services	Dec		-9.9	-9.9		-9.9						
	Reverse Health Ins Reduction	MisAdj		137.4	137.4		137.4						
	Decrease auth for 50 beds	Dec		-325.7	-325.7		-325.7					-2	
	*** Component Total ***			-851.8	-851.8	0.0	-851.8	0.0	0.0	0.0	0.0	-3	0

Department of Corrections  
Statewide Operations

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
24	Wildwood Correctional Center											
	Delete 2 Asst. Superintendants	Dec	-144.9	-144.9		-144.9					-2	
	Delete funds for Facil R&M	Dec	-19.6	-19.6		-19.6						
	Delete Correctional Superin.	Dec	-51.4	-51.4		-51.4					-1	
	Delete Laundry costs	Dec	-8.8	-8.8		-8.8						
	Delete Structural Supplies	Dec	-72.5	-72.5		-72.5						
	Reverse Health Ins Reduction	MisAdj	49.1	49.1		49.1						
	Deny 59 Bed Increase capacity	Dec	-883.0	-883.0		-883.0						
	*** Component Total ***		-1,131.1	-1,131.1	0.0	-1,131.1	0.0	0.0	0.0	0.0	-3	0
25	Yukon-Kuskokwim Corr Center											
	Delete Asst. Superintendent	Dec	-95.9	-95.9		-95.9					-1	
	Delete Facil Repair & Maint	Dec	-8.1	-8.1		-8.1						
	Reverse Health Ins Reduction	MisAdj	24.8	24.8		24.8						
	*** Component Total ***		-79.2	-79.2	0.0	-79.2	0.0	0.0	0.0	0.0	-1	0
26	Community Corrections Director											
	Delete Tuition Fees	Dec	-7.5	-7.5		-7.5						
	Deny New Deputy Director	Dec	-84.4	-84.4		-84.4					-1	
	Deny Admin Officer III	Dec	-89.8	-44.9		-44.9				-44.9	-1	
	Deny 12 mo funds for CRC beds	Dec	-446.3	-446.3		-446.3					-1	
	Deny Inc Surveillance for CRCs	Dec	-50.0	-50.0		-50.0						
	Deny new CRC's for DWI/Misd	Dec	-1,767.8	-1,767.8		-1,767.8						
	Deny Augmented CRC Alc Trtment	Dec	-232.7	-232.7		-232.7						
	Unallocated reduction	Dec	-40.7	-40.7		-40.7						
	*** Component Total ***		-2,719.2	-2,674.3	0.0	-2,674.3	0.0	0.0	0.0	-44.9	-3	0
27	Northern Region Probation											
	Reduce Travel & Perdiem	Dec	-3.0	-3.0		-3.0						
	*** Component Total ***		-3.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0
28	Southcentral Region Probation											
	Delete Tuition fees	Dec	-4.0	-4.0		-4.0						
	Reduce forms printing	Dec	-5.0	-5.0		-5.0						
	*** Component Total ***		-9.0	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0
29	Southeast Region Probation											
	Delete tuition fees	Dec	-4.6	-4.6		-4.6						

Book  
Page #

Transaction Summary for Gov Amd to House

Department of Corrections  
Statewide Operations

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT		
29	Southeast Region Probation												
	Reduce travel & perdiem	Dec	-3.1	-3.1		-3.1							
	*** Component Total ***		-7.7	-7.7	0.0	-7.7	0.0	0.0	0.0	0	0		
	Unallocated Reduction	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
	Unallocated Increase	Inc	428.0	428.0			428.0						
	*** Component Total ***		428.0	428.0	0.0	0.0	428.0	0.0	0.0	0	0		
30	Point MacKenzie Rehab Program	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
	Reverse Health Ins Reduction	MisAdj	3.3	3.3		3.3							
	*** Component Total ***		3.3	3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-9,479.3	-9,439.7	0.0	-8,311.4	1,590.9	-2,719.2	5.3	-44.9	-52	0	
	*** Agency Total ***		-9,635.2	-9,595.6	0.0	-8,467.3	1,590.9	-2,719.2	5.3	-44.9	-52	0	

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Administration and Support								
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	-109.0	-8.9%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	-24.4	-5.0%
3	Correctional Academy		465.8	465.8	468.0	445.5	-22.5	-4.8%
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,874.5		
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8		
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0		
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,506.1	-155.9	-2.8%
Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	10,034.8	-1,966.4	-16.4%
8	Inmate Programs				3,255.1	2,313.3	-941.8	-28.9%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	-150.3	-14.1%
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	-116.8	-16.3%
12	Transportation	683.3	679.9	679.9	787.6	755.4	-32.2	-4.1%
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4		
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	-175.1	-4.4%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	-211.1	-2.9%
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	-444.3	-4.8%
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	-305.0	-4.2%
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	24.7	.9%
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	-250.3	-4.1%
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	-112.8	-4.1%
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	-387.8	-4.6%
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	-40.4	-1.1%
23	Spring Creek Correctional Ctr	13,740.9	14,140.0	14,428.0	14,937.9	14,086.1	-851.8	-5.7%
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	-1,131.1	-14.8%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	-79.2	-2.1%
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,465.4	-2,804.3	-24.9%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	45.0	1.9%
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	-21.6	-.5%
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	-7.7	-.9%
	Unallocated Reduction					428.0	428.0	100.0%
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	3.3	.2%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
31	Statewide Programs	9,554.5						
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	109,681.8	-9,529.0	-8.0%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	115,187.9	-9,684.9	-7.8%
	*** Total Agency Funding							
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	5.3	.4%
	General Fund	112,166.7	112,905.9	115,706.2	119,790.2	110,194.6	-9,595.6	-8.0%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	-94.6	-2.6%

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* Department of Corrections \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	115,740.2	116,204.4	119,004.7	124,872.8	115,187.9	-9684.9	-7.8%
Objects of Expenditure:							
Personal Services	79,284.2	79,584.3	79,442.9	84,328.0	80,579.3	-3748.7	-4.4%
Travel	965.0	675.4	682.4	1,125.0	1,100.3	-24.7	-2.2%
Contractual	24,075.3	26,676.6	28,110.4	27,712.5	23,939.8	-3772.7	-13.6%
Commodities	8,918.6	9,023.0	8,865.8	9,655.5	9,259.8	-395.7	-4.1%
Equipment	851.8	48.5	68.5	48.5	48.5		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,645.3	1,764.9	1,834.7	2,003.3	1,891.2	-112.1	-5.6%
Miscellaneous	0.0	-1,568.3	0.0	0.0	-1,631.0	-1631.0	
Funding Sources:							
1002 Fed Rcpts	13.7	34.8	34.8	1,477.9	1,483.2	5.3	.4%
1004 Gen Fund	106,746.3	106,874.2	108,630.9	113,895.3	105,428.0	-8467.3	-7.4%
1005 GF/Prgm	2,473.6	2,469.7	3,513.3	2,319.9	3,910.8	1590.9	68.6%
1006 GF/MHTIA	2,946.8	3,562.0	3,562.0	3,575.0	855.8	-2719.2	-76.1%
1007 I/A Rcpts	739.0	75.0	75.0	415.2	320.6	-94.6	-22.8%
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0		
Positions:							
Perm Full Time	1,244.0	1,281.0	1,295.0	1,316.0	1,263.0	-53.0	-4.0%
Perm Part Time	3.0	4.0	4.0	5.0	7.0	2.0	40.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0		

# Alaska State Legislature



## Speaker of the House of Representatives

P.O. Box 1  
State Capitol  
Juneau, Alaska 99811  
(907) 465-1720

Official Business

### Department of Corrections

### FY 95 General Fund Budget

The Department of Corrections Sub-Committee achieved the general fund reduction target of 5,819.9 as specified by the Finance Committee.

In the Administration and Support appropriation, the Commissioner's Office, Parole Board, and Correctional Academy were reduced 5% each from the Governor's original request. This leaves the Admin & Support BRU with a 465.0 increase over the FY 94 authorized level. The Correctional Academy was included in the 5% reduction scenario because of anticipated cost savings due to relocation and consolidation with the Municipality of Anchorage Training Academy on Dimond Boulevard. Through consolidation, elimination of duplication in training could be accomplished thus providing a cost savings to both agencies.

In the inmate health care component, 28 mental health professionals are being transferred to the Department of Health and Social Services. The thought being that all state mental health employees should be housed in one Department. Should they not be busy in one area, they could then be assigned to help out in another area. This should provide for better delivery of mental health services.

The funding for alcohol & drug abuse has been deleted along with the alcohol program coordinator position. It is felt that a portion of the alcohol funding given the Department of Health and Social Services Division of Alcohol and Substance Abuse should be designated for DOC support. Additionally, the request for a new state position for a State Chaplain was denied and the Chaplaincy program should continue through contractual arrangements. The Administrative Assistant for this component has also been deleted and replaced with a Clerk Typist III for additional savings.

Correctional Industries - The added Correctional Industries Manager I position has been denied. The Industries Product Manager and Clerk

Typist III that have been held vacant for over a year have been deleted. Additionally, the Correctional Industries Manager is to be relocated to Anchorage for better oversight of the program and to assist in implementation of new industries at Project Hope.

In the Institution Director's Office, the Deputy Director of Programs and the Assistant Director of Institutions have been deleted. The functions of these two positions are to be distributed among the Director of Institutions, the Deputy Director of Institutions, the existing Criminal Justice Planner, and a new Administrative Officer position for a savings of 116.8.

Funding for recertification training and tuition for the Transportation component was deleted as training should be handled by the Correctional Academy.

The Assistant Superintendents from all institutions except for Spring Creek were deleted. If one looks at the organizational charts prepared by the department, this will simply eliminate one layer of bureaucracy and provide more direct oversight by the Superintendents. The Assistant Superintendents at Ketchikan and Mat-Su Pretrial had been eliminated in those institutions previously. Each institution except Ketchikan received a total reduction of 5%. This will be offset however by the savings to be derived from the Class I and LTC Health Benefit Adjustments. Ketchikan was not reduced as it has the least funding of all the institutions.

All requests for repair, maintenance, or building materials were denied and will be considered in the capital budget. All requests for training funds were denied as training should be handled by the Correctional Academy and staff. Additionally, at Cook Inlet Pre Trial, the request for contract janitorial was denied. Janitorial services for the public area of this institution can be performed by inmate labor just as inmate labor is used for janitorial services for the Anchorage Central Office. Cook Inlet also received a funding source change in the amount of 632.6 which is a combination of new revenues anticipated as a result of the new prisoner

telephone system expected to finally be installed and on-line by July 1, 1994 and from new revenues in the amount of 432.6 as a result of increased billings to equal actual cost of care for housing federal prisoners.

Tuition and registration fees were deleted in all institution components as it was felt that the employees should pay their own registration and fees. A new Education Coordinator position for Sixth Avenue Pre-Trial was denied and should be handled through contractual just as it is handled at Cook Inlet Pre-Trial, not through the addition of a new state position.

Spring Creek was allowed additional funding for a new Cook III and a P.O. II as requested in the Governor's amendments. A vacant Superintendent I position at Wildwood Correctional Center was eliminated. This position has been held vacant for well over one year. Additionally, the request for laundry costs at Wildwood was denied as it is felt that the inmates can do the laundry.

In the Community Corrections Director's Office, the new Deputy Director position was denied as was the request for tuition fees. Additionally, a small unallocated reduction was made to the Community Corrections Director's office. **No** unallocated reductions were made to regional offices due to emphasis being put on increasing placement into Community Corrections. Travel and per diem for the Northern and Southeast offices was reduced as was the request for forms printing. No reductions were made to the Project Hope component.

Additional unallocated new Program Receipt authority in the amount of 428.0 is also included in this budget with no corresponding decrement from general funds.

The DOC budget as presented here reflects a General Fund reduction of 5,819.9 after a transfer of 1,966.4 to Health and Social Services. New

program receipt authority for new revenues in the amount of 1,584.6 will be added to this amount.

The funding deletion for alcohol programs and the alcohol program coordinator in the amount of 752.8 will not impact the department as a similar amount will be designated in the H&SS budget for DOC support. Additionally, the department will have the benefit of the net savings of 643.1 being generated by the Health Insurance adjustments for the Class I and LTC employees; and, the department will also have the benefit of funding in the amount of 1043.0 which is in the base budget that was for one time expenditures. These one time expenses include such things as the RIP obligation that has now been paid off, some major equipment purchases including safety equipment for the probation offices, settlement of major employee grievances including wrongful terminations, moving expenses for the previous acting Commissioner and moving expenses for the previous Director of Institutions.

The attached runs prepared by Legislative Finance Division compare the Sub-Committees reductions against the Governor's amended budget. The Sub-Committee's work was done using the Governor's original budget request; therefore, the reductions appear to be larger than actual as the Governor's amendments were primarily increases to the original budget request. If one compares the General Fund total on the Legislative Finance Division computer runs with the General Fund total on the Sub-Committee's work sheets, the total funding is the same.

It is the opinion of the Chair of the DOC Sub-Committee that this budget reflects a real impact to the Department of Corrections of Status Quo in comparison to the current fiscal year budget. This is further delineated on the attached sheet labeled Proposed FY 95 Budget Summary dated March 17, 1994.

DEPARTMENT OF CORRECTIONS  
FINANCE SUB-COMMITTEE  
PROPOSED FY 95 BUDGET SUMMARY

<b>Governor's FY 95 GF Request</b>	116,396.3
<b>Reductions:</b>	
Reduction from Requested General Fund Receipts	<7,786.3>
Less transfer to H&SS	<u>1,966.4</u>
Total reduction from requested GF funding	<5,819.9>
<b>Increases to Budget:</b>	
New revenue to department - new Program Receipts	1,584.6
<b>Adjustments to Reductions:</b>	
Alcohol program & staff funding being deleted - services to be provided by H&SS (752.8)	
Health benefit adjustment reduction not being taken (643.1)	
Previous one time expenditures built into base (1043.0)	
	<u>2,438.9</u>
Real impact to Governor's FY 95 request	<1,796.4>
<b>Impact compared to FY 94 authorized budget:</b>	
Total FY 95 budget request	121,434.5
Less reduction	<u>&lt;1,796.4&gt;</u>
Total FY 95 budget	119,638.1
<b>FY 94 Authorized budget</b>	<b>119,004.7</b>
New beds to come on line under this budget:	130 @ Project Hope 50 @ Spring Creek 12 @ Harborview

March 17, 1994

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Commissioner's Office	Unallocated 5% Reduction	1,188.1	59.0			1,188.8
Parole Board	Unallocated 5% Reduction	487.8	24.4			483.2
Correctional Academy	Unallocated 5% reduction. Combining training with Muri of Arch will decrease funding need	488.8	23.4			483.2
Admin Services		2,874.8				2,874.8
Data & Word Processing		488.8				488.8
Fac-Capital Improvement						
<b>TOTAL ADMIN &amp; SUPPORT</b>		<b>5,478.8</b>		<b>108.8</b>		<b>5,370.1</b>
Inmate Health Care						
	The positions being deleted in Inmate Health Care, the Forensics Team and Mental Health professionals, are being transferred to DHSS.					
Delete Staff Psychiatrist 06-2223			167.5			
Delete Mental Health Clinician 20-5313			85.9			
Delete MH Clinician III 06-2208			85.1			
Delete MH Clinician III 06-5346			83.7			
Delete MH Clinician III 20-4102			93.7			
Delete MH Clinician III 20-5128			78.9			
Delete MH Clinician III 20-6114			90.5			
Delete MH Clinician III 20-6427			82.8			
Delete MH Clinician III 20-6508			84.6			
Delete MH Clinician III 20-6610			76.7			
Delete MH Clinician III 20-8148			77.4			
Delete MH Clinician II 20-7077			64.4			
Delete MH Clinician II 20-8149			71.8			
Delete MH Clinician II 20-8150			66.4			
Delete MH Clinician II 20-8640			66.4			
Delete MH Clinician II 20-8825			70.1			
Delete Psychological Counselor II 20-6502			59.2			
Delete Psychological Counselor II 20-6580			66.0			
Delete Psych Nurses Asst III 20-8642			38.5			
Delete Psych Nurses Asst III 20-8643			41.4			
Delete Psych Nurses Asst III 20-8644			45.9			
Delete Psych Nurses Asst III 20-8645			40.7			
Delete Medical Records Clerk 06-5343			39.4			
Delete Nurse II 20-8647			54.9			
Delete Nurse II 20-8648			58.9			
Delete Nurse II 20-8649			52.6			
Delete Nurse II 20-8650			58.9			
Delete Nurse II 20-8651			54.1			
Sub Total		12,001.2		1,956.4		10,034.8

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
<b>Inmate Programs</b>						
Delete 879.6 GF MHTIA	Delete funding in DOC budget for Alcohol Programs - obtain services from DHSS ADA		879.6			
Delete Prog Coordinator 20-2057	Position handled substance abuse programs. Future services to be rendered & budgeted through DHSS ADA. Any necessary coordination to be handled by Criminal Justice Planner.		73.2			
Deny new program Coordinator 208061	Maintain cheater program thru contracts - no new state position					
Delete Admin Asst I 20-7314			48.5			
Add Clerk Typist III	New position to be added.		-34.7			
Sub-Total		2,437.8		788.6		1,671.3
<b>Correctional Industries - Admin</b>						
Delete Corr Ind Mgr I - 20-8428	This is a new position this year.		68.2			
Delete Corr Ind Prod Mgr I 20-8423	This position has been held vacant since being transferred to Soing Creek from Wildwood.		65.5			
Delete Ck Typist III 20-8351	Position has been held vacant for 1 yr.		16.3			
Relocate Corr Industries Manager to Anch	This will save on travel expenses and will provide closer supervision of majority of industries including the startup of industries at Point MacKenzie.					
Sub-Total		1,082.1		150.0		912.1
<b>Correctional Industries - Product Institution Director Office</b>						
Delete Deputy Director 20-6831	Program functions to be transferred under Deputy Director of Institutions to be assisted by Criminal Justice Planner and Admin Officer I.		87.4			
Delete Asst. Director 20-6004	Replace position with less costly position (Admin Officer I - savings 29.4)		85.5			
Add new Admin Officer I position	Add new Admin Officer I to assume duties of former Asst Director		-56.1			
Sub-Total		543.8		116.8		427.0
<b>Transportation</b>						
Delete officer recertification trg & tuition	Can be handled by training academy staff (pg 230)		36.8			
Sub-Total		474.8		36.8		437.8
<b>Out-of State Contractual</b>						
Arvill Mountain CC		1,287.4				1,287.4
Delete Asst Superintendent 20-4201	Functions to be assumed by Superintendent & COIIs - (see Org Chart pg 282)		96.0			
Unallocated Reduction	Unallocated reduction		103.1			
Sub-Total		3,882.7		199.1		3,783.6
<b>Combined Hilland Mountain CC</b>						
Delete Asst superintendent 208208	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 282)		65.5			
Delete Asst Superintendent 208501	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 282)		74.8			
Unallocated Reduction			130.5			
Sub-Total		7,229.8		270.8		6,958.8
<b>Cook Inlet CC</b>						
Delete Asst Superintendent - 206602	Retain 76.6 in federal fund to offset unallocated GF reduction. Duties can be assumed by Superintendent & CO IIs. See Org Chart pg 305					
Delete Asst Superintendent - 206639	Functions to be assumed by Superintendent & COIIs (See org chart pg 305)		78.2			

COMPONENT	EXPLANATION	FY 94 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Delete USDA Shipping	USDA no longer available (delete RSA DOE)		3.8			
Delete building maintenance	Should be funded from CIP & work done by inmates		13.9			
Delete public area janitorial	Can be done by inmate labor as Community Service		28.8			
Reduce General Fund	Replace funds with GF PR from Inmate Phone System 200.0 to be installed by July 1, 1994; and, 432.8 in increased Federal payments for federal prisoners as result of increasing billings to actual cost		632.8		632.8	
Unallocated reduction			402.2			
Sub-Total		8,297.2		1,157.3	632.8	7,772.8
Fairbanks CC						
Delete Asst Superintendent 204157	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 328)		78.9			
Unallocated reduction			286.0			
Sub-Total		7,317.8		364.9		8,062.8
Ketchikan CC		2,784.1				2,784.1
Lassen Creek CC						
Delete Asst Superintendent 206132	Functions to be assumed by Superintendent & COIIs		68.7			
Delete facility repair & maintenance	Fund from CIP not GF		20.6			
Delete tuition, conference & laundry service	Employees should pay own tuition/fees & inmates can do laundry - detail on pg 371		42.3			
Unallocated reduction			172.6			
Sub-Total		8,188.0		304.2		8,861.8
Mid Su CC						
Delete Tuition & registration fees	Employees should pay own tuition/fees - detail on pg 283		2.8			
Delete repair/maintenance supplies	Fund from CIP		33.8			
Unallocated reduction			100.1			
Sub-Total		2,789.4		138.5		2,862.9
Palmer CC						
Delete Asst Superintendent 208108	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 411)		76.0			
Delete Asst Superintendent 208197	Functions to be assumed by Superintendent & COIIs - (See Org Chart pg 411)		72.5			
Delete Bldg repair/maintenance	Fund from CIP/ Should be no cost for snow plowing		29.9			
Delete training fees etc	Training to be handled by Training Academy staff		11.7			
Unallocated reduction			281.6			
Sub-Total		8,443.4		451.7		7,891.7
Blith Ave CC						
Delete Asst Superintendent 20-8703	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 433)		73.5			
Deny Education Coordinator	Use contract services					
Reduce GF	Replace with increased GF PR from local governments for housing local prisoners		524.0		524.0	
Sub-Total		3,489.2		597.8	524.0	3,334.7
Spring Creek CC						
Delete Asst Superintendent 208002	Functions to be assumed by Superintendent & COIIs - (See Org chart pg 457)		78.0			
Delete Repairs	Fund from CIP		53.2			
Delete Misc Expense	No Detail on nature of expense		9.9			
Delete Repair/maintenance supplies	Fund from CIP		69.0			

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
Cook III & PO II	Funding per request in Governor's Amendments		-101.0			
Unallocated Reduction			455.4			
Sub-Total		14,824.8		582.5		14,082.1
<b>Whitehead CC</b>						
Delete Superintendent I 20-6301	Position has been vacant for over one year		51.4			
Delete Asst Superintendent 20 6302	Functions to be assumed by Superintendent & COMs - (See Org chart pg 478)		71.4			
Delete Asst Superintendent 20 6402	Functions to be assumed by Superintendent & COMs - (See Org chart pg 478)		73.5			
Delete Repair Costs	CIP		19.6			
Delete Laundry costs	Inmates can do laundry		8.8			
Delete Structural supplies etc			72.6			
Sub-Total		6,798.7		297.2		6,502.5
<b>Yuleon Kuestelstein CC</b>						
Delete Asst Superintendent 204338	Functions to be assumed by Superintendent & COMs - (See Org chart pg 487)		95.9			
Delete equipment repairs	Fund from CIP		8.1			
Sub-Total		3,876.8		104.0		3,772.8
<b>INSTITUTIONS TOTALS</b>		<b>83,438.3</b>		<b>7,482.3</b>	<b>1,158.6</b>	<b>87,110.6</b>
<b>Community Corr Director Office</b>						
Delete Tuition fees			7.5			
Deny New Deputy Director - 20-8063	Deny new position this year		84.4			
Unallocated reduction			40.7			
Deny Admin Officer III 20-8041	Deny new position this year		44.9			
Sub-Total		8,642.9		177.5		8,465.4
<b>Northern Region Probation</b>						
Reduce Travel & Per Diem			3.0			
Sub-Total		2,488.8		3.8		2,485.0
<b>Central Region Probation</b>						
Delete Tuition fees	Travel costs seem excessive		4.0			
Reduce forms printing	Printing costs seem excessive - Page 562 of detail		5.0			
Sub-Total		4,838.4		9.8		4,830.4
<b>East Region Probation</b>						
Delete Tuition fees	Employees should pay own tuition / fees		4.6			
Reduce travel & per diem	Costs seem excessive		3.1			
Sub-Total		828.8		7.7		813.2
Project Hope/PI MacKenzie		1,518.3				1,518.3
<b>TOTAL COMM CORR</b>		<b>17,483.1</b>		<b>187.2</b>		<b>17,295.9</b>

Department of Corrections Proposed FY 95 Budget

March 17, 1994

COMPONENT	EXPLANATION	FY 95 GEN FUND REQUEST	GENERAL FUND REDUCTION	GF Reduction Component Totals	INCREASED PROGRAM RECEIPTS	FY 95 Gen Fund Total
	Unallocated increased program receipt authority is authorized for anticipated increased receipts from Municipality of Anchorage as a result of increased cost of care billings.				428.6	428.6
	The proposed reduction in funding associated with the Class I & LTC Health Insurance adjustments, contained in the Governor's original amendments, in the amount of \$43.1 will not be taken. The department is to retain those funds.					
<b>DEPARTMENT TOTALS</b>		<b>118,388.3</b>		<b>7,786.3</b>	<b>1,584.8</b>	<b>110,194.8</b>

RECEIVED

MAR 14 1994

Ans'd.....

DEPARTMENT OF CORRECTIONS

WALTER J. HICKEL, GOVERNOR

☐ 2200 EAST 42ND AVENUE  
ANCHORAGE, ALASKA 99508-5202  
PHONE: (907) 561-4426

☐ 800 A STREET, SUITE 102  
ANCHORAGE, ALASKA 99501  
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TRAINING: (907) 276-6006

January 19, 1994

Dr. Robert Levinson  
ACA  
8025 Laurel Lakes Court  
Laurel, Maryland 20707

Dear Dr. Levinson:

I tried to call you a few minutes ago, but no answer so I left a message. I just wanted to let you know that we hadn't forgotten you completely. The classification project has been set aside for the moment in favor of working on a revised furlough policy, and that is pretty much what we have been doing since about December 1.


I am enclosing for your perusal an up-to-the-minute copy of our current prerelease furlough policy and related documents. I am also enclosing a copy of our letter that transmitted the same material to the Legislative Sub-finance Committee on Corrections. That letter pretty well summarizes what we have been doing with our prerelease furlough policy and why we have been doing it.

As you can see, the new furlough policy was put in place because of a driving force (The Legislature) that had a pre-determined result in mind. My guess is that you'll construe the situation as being another case of "the tail wagging the dog"; however, it seems to happen that way here in Alaska because the tail is actually bigger than the dog.

In any event, and even though I am writing to you after the policy has been promulgated, I shall greatly appreciate your looking it over and making any comments that you care to. It seems to me that Furlough policy is sufficiently related to Classification to warrant its inclusion for your review under the terms of the ongoing contract that we have. In other words, as I have said before, I consider your professional comments very worth while, quite irrespective of whether we have them before we do something or after the fact. For my part, and as I know you would surmise, I am concerned about this headlong rush to get people out of jail on furlough, some for periods as long as three years, in the name of fiscal conservatism. I suppose that I am particularly concerned that there will be a compounding effect between a liberalized furlough policy and a liberalized classification system. Anyway, whatever you might say will become a treasured part of my record on the subject.

One of these days we'll leap back into the fray on the classification project. Meanwhile, I hope that things are going well for you as the new year unfolds.

Best regards,



Robert P. Spinde  
Chief Classification Officer

RPS/msm

Enclosures