

HB

137

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 30, 1995

FURTHER REFERRALS:

Date of Committee Action: 3/2/95

The FINANCE Committee considered:

HB 137

HOUSE BILL NO. 137

APPROP: SUPPLEMENTAL FOR FY 95

"An Act making supplemental appropriations for operating expenses of state government for fiscal year 1995; and providing for an effective date."

recommends it be replaced with the following committee substitute CS HB 137 (FIN) the same title a new title

additional referral to _____ Committee

attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): _____ (Dept)

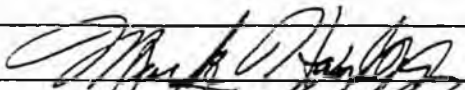
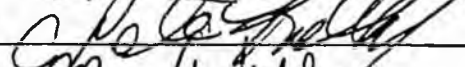
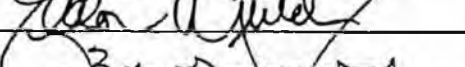
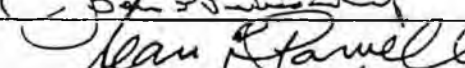
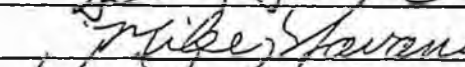
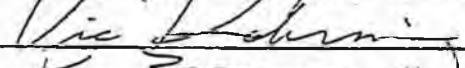
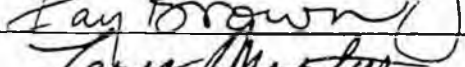
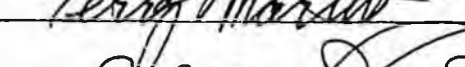
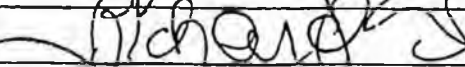
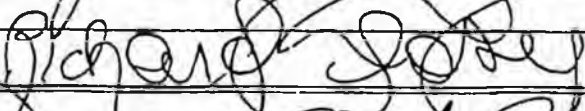
APPROVES PREVIOUS: _____ (Dept/Date)

fiscal note(s) _____

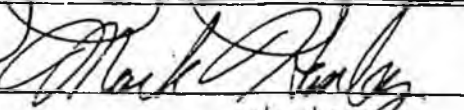
fiscal note(s) _____


zero fiscal note(s) _____

zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
	Hanley	<input checked="" type="checkbox"/>			
	Kelly Mulder	<input checked="" type="checkbox"/>			
	Mulder			<input checked="" type="checkbox"/>	
	Grussendorf				<input checked="" type="checkbox"/>
	Pannell			<input checked="" type="checkbox"/>	
	Navarre				<input checked="" type="checkbox"/>
	Kohring	<input checked="" type="checkbox"/>			
	Brown				<input checked="" type="checkbox"/>
	Martin	<input checked="" type="checkbox"/>			
	FOSTER	<input checked="" type="checkbox"/>			

CO-CHAIR'S SIGNATURE


Hanley


FOSTER

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
1		Law	Oil & Gas Litigation/Oil & Gas	Increased costs resulting from ongoing oil and gas litigation.	13,500.0				4,500.0	18,000.0	13,000.0				4,500.0	17,500.0
2		Revenue	Mental Health Trust Authority/Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.					298.3	298.3					155.0	155.0
3		DMVA	Disaster Relief Fund	Disaster Relief associated with fall flooding.	10,000.0				35,700.0	45,700.0	8,200.0				35,700.0	43,900.0
4		Corrections	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0					67.0	67.0					67.0
4			Admin & Support/ Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5					44.5	0.0					0.0
4			Admin & Support/ Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	98.0					98.0	98.0					98.0
4			Admin & Support/ Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7.	9.8					9.8	0.0					0.0
4			Admin & Support/ Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3					366.3	172.0					172.0
4			Statewide Operations/ Inmate Health	Increased costs for inmate health package	2,100.0					2,100.0	2,000.0					2,000.0
4			Statewide Operations/ Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3					293.3	99.0					99.0
4			Statewide Operations/Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4					2,392.4	2,392.4					2,392.4



FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
4			Statewide Operations/ Sixth Ave. Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9					51.9	0.0				0.0	
4			Statewide Operations/ Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity.	156.6					156.6	156.6				156.6	
4			Statewide Operations/ Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for upsizing by 59 beds.	772.3					772.3	772.3				772.3	
4			Statewide Operations/ All Institutions	Reduce vacancy factor in institutions.	3,130.5					3,130.5	0.0				0.0	
4			Statewide Operations/ Community Corrections Dir.	Increased CRC Capacity	726.3					726.3	726.3				726.3	
4			Statewide Operations/ Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision.	31.8					31.8	0.0				0.0	
4			Statewide Operations/ Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	52.0					52.0	52.0				52.0	
5		DPS	Alaska State Troopers/ Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0					265.0	0.0				0.0	
Subtotal					34,057.7	0.0	0.0	0.0	40,498.3	74,556.0	27,735.6	0.0	0.0	0.0	40,355.0	68,090.6

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
1		Governor	Elections	Unanticipated overtime & costs associated with recounts	212.2					212.2	170.0					170.0
2		Administration	Rural Alaska Television Network/RATNET	Deleted												
3		Administration	Office of Public Advocacy/OPA	Operational shortfall	530.0					530.0	200.0					200.0
4		Administration	Public Defender/ Public Defender	Operational shortfall	36.0		89.0			125.0	50.0					50.0
5		Administration	Retirement & Benefits/EPORS	Operational shortfall	37.5					37.5	27.5					27.5
6		Administration	Leasing & Facilities/Leasing	Operational shortfall	93.0					93.0	93.0					93.0
7		Administration	Alaska Public Offices Commission/APOC	Admin Procedures Act - due process hearing re: Gravo	49.5					49.5	35.0					35.0
8		Administration	Personnel EEO/Personnel EEO	Additional Labor Arbitration costs	139.6					139.6	0.0					0.0
9		Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8					1,854.8	300.0		1,124.8			1,424.8
10		Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0					500.0	500.0					500.0
11		Law	Legal Services/Operations	Judgements & Claims	4,394.1					4,394.1	494.8					494.8
12		Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0					50.0	0.0					0.0
13		Revenue	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings			33.8			33.8	0.0					0.0
14		Revenue	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0			15.0	0.0					0.0
15		Revenue	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5					259.5	0.0					0.0

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					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
16		Revenue	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1					0.0	
17		Revenue	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1					0.0	
18		Education	K-12 Support/Foundation Program	Increased student enrollment	2,000.0					2,000.0	0.0				0.0	
19		Education	Education Program Support/Federal Voc Educ Grants	Deleted												
20		Education	Alaska Postsecondary Education Commission/WAMI Medical Ed	Additional Contractual Costs	22.2					22.2	0.0				0.0	
21		Education	School Finance/Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	1,800.0					1,800.0	1,800.0				1,800.0	
22		Health & Soc. Svces	Med Assist/Med Non-Facilities	Operating Shortfall			871.7			871.7	0.0				0.0	
23		Health & Soc. Svces	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0				4,000.0		
24		Health & Soc. Svces	Med Assist/Med Non-Facilities	Restore optional Medicaid services		483.0			483.0	966.0	0.0			0.0	0.0	
25		Health & Soc. Svces	Family & Youth Svces/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	71.7	10.6			310.6	392.9	0.0			80.0	80.0	
26		Health & Soc. Svces	Family & Youth Svces/McLaughlin	Adequate staffing for increased client load.	580.5					580.5	460.0				460.0	
27		Health & Soc. Svces	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0					342.0	342.0				342.0	

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					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
28		Health & Soc. Svces	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts			(1,417.1)	1,268.2	148.9	0.0			0.0	0.0	0.0	
28		Health & Soc. Svces	Institutions & Admin/Harborview Development Center	Fund source change to reflect shortfall in interagency receipts				164.9	(495.9)	(331.0)			0.0	0.0		
29		Health & Soc. Svces	Admin & Support/Admin Svces	Judgements & Claims	410.2					410.2	410.2				410.2	
30		Labor	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6					55.6	0.0				0.0	
31		Commerce & Economic Development	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0		625.0			2,500.0	0.0				0.0	
32		Military & Vets	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0					900.0	0.0				0.0	
33		Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0					1,660.0	1,660.0				1,660.0	
34		Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0					7,195.0	4,445.0				4,445.0	
35		DFG/DEC/DNR		Lapse date extension re: Trustee Council restoration projects per RPL's 11-5-9990& 9991						0.0						
36		Public Safety	Statewide Support/Community Jails	Increased Operating costs	682.4					682.4	0.0				0.0	
37		Public Safety	Alaska State Troopers/Detachments	Arbitrator's Award	200.0					200.0	191.0				191.0	
38		Public Safety	Statewide Support/Civil Air	Support & Rescue Operations	156.0					156.0	23.0				23.0	

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					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
39		Public Safety	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5		(186.5)			0.0		90.0		(90.0)		0.0
40		Public Safety	Alaska State Troopers/Narco Task Force	Switch Funds to offset shortfall in seized assets	115.0		(115.0)			0.0		115.0		(115.0)		0.0
41		Transportation	Statewide M&O/Highways & Aviation	Snow removal	2,170.0					2,170.0		2,000.0				2,000.0
42		Transportation	Statewide M&O/Facilities	Snow removal	49.8					49.8		49.8				49.8
43		Transportation	Anchorage International Airports/Field Maintenance	Snow removal					350.0	350.0					350.0	350.0
44		Transportation	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0					25.0		25.0				25.0
45		Transportation	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirvik Creek	340.0					340.0		340.0				340.0
46		Transportation	Statewide M&O/Highways & Aviation	Culvert Replacements-Birchwood Loop & Rabbit Creek Roads	100.0					100.0		100.0				100.0
47		Transportation	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0					30.0		30.0				30.0
48		Transportation	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0					750.0		150.0				150.0
49		Transportation	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3					230.3		0.0				0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
50		Transportation	Statewide M&O/Highways & Aviation	Legal bills re: Native allotment issues	89.7					89.7	0.0				0.0	
51		Transportation	Anchorage International Airports/Safety	Court-ordered personnel costs					145.0	145.0	0.0				0.0	
52		Transportation	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8					739.8	0.0				0.0	
53		Community & Regional Affairs	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program						0.0						
54		Community & Regional Affairs	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0					50.0	0.0				0.0	
55		Corrections	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0		(200.0)			0.0	0.0		0.0		0.0	
56		Corrections	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3					39.3	0.0				0.0	
57		Corrections	Administration & Support/Comm. Office	Cleary contempt of court fines	750.0					750.0	750.0				750.0	
58		Corrections	Administration & Support/Comm. Office	Personnel legal actions	457.0					457.0	0.0				0.0	
59		University of AK	Anchorage/Prince William Sound	Snow & Ice removal	130.1					130.1	0.0				0.0	
60		Court System	Trial Courts/Trial Courts	North Slope Royalty case & Grievance Settlement	158.6					158.6	120.0				120.0	
62		Various	Admin Services/Admin	Misc Claims & Staledated warrants	216.0					216.0	216.0				216.0	
					32,933.9	493.6	(284.1)	1,433.1	5,315.8	39,892.3	15,187.3	0.0	(205.0)	1,124.8	4,430.0	16,537.1
Capital Items										0.0						
63		Revenue	Alaska Housing Finance Corp	Deleted						0.0	0.0				0.0	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House									
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds			
64		Revenue	Alaska Housing Finance Corp	Supplemental and Senior Housing to match HUD allocation level					1,800.0	1,800.0					0.0			0.0	
65		Public Safety	Civil Air Patrol	Replace roof at CAP Merrill Field hangar	41.6					41.6					0.0			0.0	
66		Public Safety	Community Jail	Upgrade Homer Jail to meet fire and building codes	100.0					100.0					0.0			0.0	
67		Public Safety	Community Jail	Upgrade North Slope Borough for improved emergency access	45.0					45.0					0.0			0.0	
68		University Of AK	Fairbanks Campus	Butrovich Building panel removal	153.0					153.0					0.0			0.0	
69		University Of AK	Fairbanks Campus	Butrovich Building panel replacement	1,326.0				1,000.0	2,326.0					0.0			0.0	
70		Providing for an extended lapse date for Section 54.									0.0								
71		Defining sections 63-69 as capital projects									0.0								
72		Providing for effective date for Section 57.									0.0								
73		Providing for effective date of this Act.									0.0								
Subtotal					34,599.5	493.6	(284.1)	1,433.1	8,115.8	44,357.9	15,187.3	0.0	(205.0)	1,124.8	4,430.0	16,537.1			
					Total General Fund Sources					36,242.1						16,107.1			
Total (Including Fastrack Sectional)					68,657.2	493.6	(284.1)	1,433.1	48,614.1	118,913.9	42,922.9	0.0	(205.0)	1,124.8	44,785.0	84,627.7			
					Total General Fund Sources					70,299.8						43,842.7			
New		Administration		Citizens' Foster Care Review	48.0					48.0					0.0			0.0	
New		Administration	Longevity Bonus/Longevity Bonus Grants	Lapse Appropriation	(700.0)					(700.0)					(700.0)			(700.0)	
New		Health & Soc. Svces	Assistance Payments/Aid to Families w/ Dependent Children	Lapse Appropriation		(2,000.0)			(2,000.0)	(4,000.0)				(2,000.0)			(2,000.0)	(4,000.0)	
New		Governor		Fair Labor Standards Act Salary Adjustments	(225.1)				(80.5)	(305.6)				(225.1)			(80.5)	(305.6)	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

		Governor's Amended Request									House					
Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
			Total New Sections		(877.1)	(2,000.0)	0.0	0.0	(2,080.5)	(4,957.6)	(925.1)	(2,000.0)	0.0	0.0	(2,080.5)	(5,005.6)
										0.0						0.0
			Grand Total HB 137, HB178 & New Sections		67,780.1	(1,506.4)	(284.1)	1,433.1	46,533.6	113,956.3	41,997.8	(2,000.0)	(205.0)	1,124.8	42,704.5	83,622.1
					Total General Fund Sources					67,422.7	Total General Fund Sources					40,917.6

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-2178
FAX: (907) 465-2090

March 2, 1995

The Honorable Mike Navarre
Alaska State Legislature
State Capitol
Juneau, Alaska 99801-1182

Dear Representative Navarre:

You have asked for further information concerning our request, dated February 24, 1995, regarding changing \$89,000 of the general fund supplemental appropriation for the Public Defender Agency to general fund program receipts. We have proposed this funding source change because these receipts are expected to be available to help offset some of the shortfall faced by the Public Defender. An explanation of how this shortfall came about follows.

Last year, Governor Hickel proposed a FY 95 budget for the Public Defender of \$8,002,400. The House Finance Committee proposed a reduction of \$466,200 and the Senate Finance Committee proposed a reduction of \$648,400. The Conference Committee budget for the Public Defender Agency was \$7,426,900, a reduction of \$575,500.

The Senate Finance Committee also included intent language that directed the Public Defender Agency to request from the Legislative Budget and Audit committee the authority to receive and expend general fund program receipts, the source of those funds being recovery of costs from clients, primarily collections from Permanent Fund Dividends. The Senate reductions were significantly larger than the House cuts primarily due to this funding avenue. The program receipt funding was not included in the budget because we had not yet developed projections on the amount of funds expected to be available for appropriation.

During the interim, the Public Defender Agency requested authority to receive and expend \$389,000 of general fund program receipts from these recovered costs. The Legislative Budget and Audit (LB&A) committee, at its September 26 - 27, 1994 meeting, approved only \$300,000 of the request.

We still anticipate the availability of the \$89,000 not approved at that LB&A committee meeting, nor at the committee meeting on January 17, 1995. We believe appropriating these funds will

meet the intent of the legislature to help fund the Public Defender's operations from those costs recovered from clients, and will help to avoid the adverse impact on the rest of the criminal justice system that is likely to occur if the Public Defender is forced to delay cases due to a shortage of funds at the end of the fiscal year.

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".

Nancy J. Slagle
Director

Attachments

cc: Sharon Barton, Dept. of Administration

March 22, 1984

DCRA - Carry forward
Rural Development Grants - sec. 53
Supplemental
Explanation/Background
from FY94 Legislative

Nancy,

Attached is additional information regarding the need for an extension of the lapse date for the FY 84 Rural Development Grants AR to June 30, 1985. I have discussed alternatives with the department.

The schedule for awarding these grants often results in the execution of grant agreements late in the fiscal year in which funds are appropriated. Prior to 1988, the department had requested an extension of lapse date directly from the Division of Finance, Department of Administration. Beginning in FY88, the Department tried to obtain support for conversion of these funds to a continuing appropriation. A high percentage of these grants are used for capital construction which is often delayed due to permit requirements, a short construction season, inclement weather, and lack of availability of building materials.

Apparently, with further discussions, it was determined that the "better option would be to request during each legislative session the inclusion of the Rural Development Grants in the respective reappropriation bill for an extension of lapse date"; and on March 15, 1988 a memo was sent to OMB to that effect. From that point on, the department and OMB have followed suit in each succeeding year.

As a side note—it is not acceptable to merely encumber funds since work and obligations cannot be made by June 30 of the current fiscal year, and, therefore, an encumbrance would not be legal. Furthermore, because the department tries to "use up" all of the funds in this particular component, any amounts that are left over from the regular grant awards are turned into Mini-Grant Projects. (Appx \$220.0 in FY94)

The Department of Transportation and Public Facilities found themselves in a similar situation—June 30 of each fiscal year was not an appropriate cutoff for use of that year's funds in the Highways and Aviation components within the Maintenance and Operations BRU. Rather than include a change in the reappropriations bill—they have successfully included a statement extending their lapse date to August 31 within their operating budget request. It is my understanding that Division of Finance agreed with this change mainly because the books for the fiscal year close at the end of August. It may be untenable to suggest that an entire year could be accommodated in this manner.

A final solution to this dilemma would be a statutory change. Given the lateness in the session, for the coming year we may need to go back to the "old" method. In any regard, we can't allow this to fall through the cracks. Attached are copies of backup materials. Your suggestions?

Governor's FY 95 Supplemental Requests								
(House Bill 178 Sectional)								
Section	Dept	Program/Description	General Fund Match	General Fund	General Fund Program Receipts	General Fund Mental Health	OTHER	TOTAL
1	GOV	Division of Elections - additional costs for primary and statewide recount		212.2				212.2
2	DOA	RATNET - maintain full-year service (fundraising efforts offset rest of shortfall)		36.7				36.7
3	DOA	Office of Public Advocacy - maintain required services		530.0				530.0
4	DOA	Public Defender Agency - maintain required services		125.0				125.0
5	DOA	EPORS - retirement of one legislator and increased insurance costs		37.5				37.5
6	DOA	Leasing - increased costs in current leases		93.0				93.0
7	DOA	APOC - full APA hearing in State v. Gravo		49.5				49.5
8	DOA	Personnel/Labor Relations - reduce backlogged arbitrations		139.6				139.6
9	LAW	Weiss V State - plaintiff costs in Mental Health Lands Trust case		1,854.8				1,854.8
10	LAW	US Dept of Health & Human Svc - repayment of inappropriate charges to grant		500.0				500.0
11	LAW	Judgments and Claims - various cases		494.8				494.8
12	LAW	Litigation Costs - challenge to '94 election		50.0				50.0
13	DOR	Charitable Gaming - task force meetings			33.8			33.8
14	DOR	ABC Board - hearing on license denial			15.0			15.0
15	DOR	Treasury - debt management and custodial fees previously netted against earnings, bond sales		259.5				259.5
16	DOR	PFD Division - data processing					91.1	91.1
17	DOR	Ak Mental Health Trust Authority - implementation costs not in fast-track supplemental					283.1	283.1
18	DOE	Foundation Funding - estimated shortfall		2,000.0				2,000.0
19	DOE	Vocational Education - questioned costs on federal grant amount still under negotiation		615.7				615.7

5/19/95

* Attachment #1

Section	Dept	Program/Description	General Fund Match	General Fund	General Fund Program Receipts	General Fund Mental Health	OTHER	TOTAL
20	DOE	ACPE - WAMI - contract for students at University of Washington		22.2				22.2
21	DOE	Toksook Bay Fuel - settlement of litigation and clean up of fuel spill at school		2,197.0				2,197.0
22	DHSS	Medicaid - Pharmaceutical Drug Rebate			871.7			871.7
23	DHSS	Indian Health Services - increased claims from federal medicaid share					4,000.0	4,000.0
24	DHSS	Medicaid - Restore services such as eyeglasses, acute dental care and hearing aids	483.0				483.0	966.0
25	DHSS	Family & Youth Services - provide child protection to high priority cases	10.6	71.7			310.6	392.9
26	DHSS	DFYS - Youth Facilities - Maintain staffing levels at McLaughlin Youth Center for increased admissions		580.5				580.5
27	DHSS	Public Health - control TB outbreak		342.0				342.0
28	DHSS	Alaska Psychiatric Hospital (APH) - fund source change due to loss of third-party receipts			-1,417.1	1,268.2	148.9	0.0
28	DHSS	Harborview - fund source change due to declining revenues from fewer residents				164.9	-495.9	-331.0
29	DHSS	Greenfield v. State - judgments & claim		410.2				410.2
30	LABOR	Labor Market Information - statewide info and analysis for economic development		55.6				55.6
31	DCED	Alaska Tourism Marketing Council - national advertising		1,875.0	625.0			2,500.0
32	DMVA	Declared Disasters - estimated annual spring disaster costs (5 year average)		900.0				900.0
33	DNR	FY 94 Fire Suppression - June 1994 firefighting expenditures		1,660.0				1,660.0
34	DNR	FY 95 Fire Suppression - maintain adequate level of funding at seven-year average		7,195.0				7,195.0
35	DFG/DEC/ DNR	Lapse Date Extension for Trustee Council FY 95 restoration projects approved through RPL process						0.0
36	DPS	Community Jails - increased cost from renegotiation of contracts to conform with operating standards of the Dec 1994 Governor's Task Force on Community Jails Program report		682.4				682.4

Section	Dept	Program/Description	General Fund Match	General Fund	General Fund Program Receipts	General Fund Mental Health	OTHER	TOTAL
37	DPS	Arbitrator's Award - state trooper termination settlement		200.0				200.0
38	DPS	Civil Air Patrol - operating costs		156.0				156.0
39	DPS	Concealed Weapons - loss of receipts due to low sale of permits		186.5	-186.5			0.0
40	DPS	Narcotics Task Force - uncollectible receipts from seized assets		115.0	-115.0			0.0
41	DOT/PF	Highways & Aviation Snow Removal		2,340.0				2,340.0
42	DOT/PF	Statewide facilities maintenance and operations for snow removal		60.0				60.0
43	DOT/PF	Anchorage International Airport snow removal					250.0	250.0
44	DOT/PF	Erosion Repairs at Nanwalek Airport (English Bay)		25.0				25.0
45	DOT/PF	Temporary bridge across Nutirwik Creek due to washout		340.0				340.0
46	DOT/PF	Culvert Replacements Birchwood Loop Road & Rabbit Creek Road		100.0				100.0
47	DOT/PF	Haines Highway mudslide (personnel and equipment costs)		30.0				30.0
48	DOT/PF	Highways & Aviation Maintenance - spring maintenance program		750.0				750.0
49	DOT/PF	Copper River Hwy Litigation		230.3				230.3
50	DOT/PF	Native Allotments Legal Issue		89.7				89.7
51	DOT/PF	Anchorage International Airport - court ordered personnel costs					145.0	145.0
52	DOT/PF	Alaska Marine Highway System Fund - appropriate some of fund's earnings (\$739,836) into fund for service added by prior Administration		739.8				739.8
53	DCRA	Lapse date extension for Rural Development Grants						0.0
54	DCRA	City of Egegik first-year organizational grant		50.0				50.0
55	CORR	Cook Inlet Correctional Center - undercollection of receipts for prisoner telephone calls		200.0	-200.0			0.0
56	CORR	Preparation for transfer of community jails from Public Safety		39.3				39.3
57	CORR	Contempt of Court fines		1,611.5				1,611.5
58	CORR	Legal personnel actions		457.0				457.0

Section	Dept	Program/Description	General Fund Match	General Fund	General Fund Program Receipts	General Fund Mental Health	OTHER	TOTAL
59	UNIV	Snow & Ice Removal at Anchorage and Prince William Sound campuses		130.1				130.1
60	COURT	North Slope Royalty Case Trial costs		106.9				106.9
61	COURT	Retroactive Magistrate pay		51.7				51.7
		Subtotal	493.6	30,998.7	-373.1	1,433.1	5,215.8	37,768.1
62	ALL	Miscellaneous Claims and Stale-dated Warrants						
		Administration		27.9				27.9
		Education		0.1				0.1
		Health and Social Services		16.1				16.1
		Labor		85.6				85.6
		Fish and Game		2.8				2.8
		Public Safety		0.4				0.4
		Transportation		7.5				7.5
		Community and Regional Affairs		15.3				15.3
		Corrections		8.1				8.1
		Total Misc	0.0	163.8	0.0	0.0	0.0	163.8
TOTAL OPERATING SECTIONS			493.6	31,162.5	-373.1	1,433.1	5,215.8	37,931.9
Capital Supplemental Requests								
63	REV	AHFC - low income weatherization after Kobuk River flooding					258.8	258.8
64	REV	AHFC - supplemental housing program					1,800.0	1,800.0
65	DPS	Civil Air Patrol hangar roof at Merrill Field		41.6				41.6
66	DPS	City of Homer jail - upgrades to code		100.0				100.0
67	DPS	North Slope Borough jail - improved access		45.0				45.0
68	UNIV	Butrovich bldg panel removals		153.0				153.0
69	UNIV	Butrovich Building - panel replacement		1,326.0			1,000.0	2,326.0
		Total Capital Supplementals	0.0	1,665.6	0.0	0.0	3,058.8	4,724.4
70		Lapse date language for section 54						

Section	Dept	Program/Description	General Fund Match	General Fund	General Fund Program Receipts	General Fund Mental Health	OTHER	TOTAL
71		Capital project identifier for secs. 63-69						
72		Conditional language on contempt of court fines; sec. 57						
73		Immediate effective date for sections not listed in previous two sections.						
		Grand Total	493.6	32,828.1	-373.1	1,433.1	8,274.6	42,656.3
		<i>General Funds Only Total</i>	<i>34,381.7</i>					

AMENDMENT # 6

Adopted

TO: CSHB 137 (Fin)

BY: Hanley

Page: 3

Line: 13

Delete: (\$80,000)

Insert: 310,600

Discussion: Allows Dept. to receive all federal funding available.

Adopted

AMENDMENT # 10

TO: CSHB 137 (Fin)

BY: Foster

Section 27: The sum of [\$2,000,000] \$2,170,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, statewide highways and aviation maintenance and operations, for operations necessitated by winter ice and snow, and for the spring maintenance program for the fiscal year ending June 30, 1995.

Delete Section 34.

Adopted

AMENDMENT # 11

BY: Rep. Ben Grussendorf

TO: CSHE137(FIN)

Add a New Section to read:

*Sec. ____ The sum of ^{400.0}~~739,836~~, attributable to interest earned on money in the Alaska Marine Highway System Fund (AS 19.65.060), is appropriated from the general fund to the Alaska Marine Highway System Fund (AS 19.65.060).

Adopted

AMENDMENT #13

TO: CS HB 137 (Fin) work draft
2/27/95

BY: Rep. Brown

Add new section:

110.02
"The sum of \$130,100 is appropriated from the general fund to the University of Alaska, Anchorage and Prince William Sound campuses, for unanticipated snow and ice removal costs for the fiscal year ending June 30, 1995."

This amendment would provide \$116,800 for excessive snow and ice removal incurred at UAA and \$13,300 at PWS campuses. According to DOT-PF, snowfall in Anchorage (through 2/22/95) was 150% of average annual snowfall.

Adopted

AMENDMENT #14

OFFERED IN THE HOUSE
TO: CSHB 137 (FIN)

BY REPRESENTATIVE NAVARRE

+ Parnell

Page 5, line 25

Delete "\$120,000"

Insert "\$158,600"

Adopted
—

AMENDMENT #15

TO: CSHB 137 (Fin)

BY: Foster

Add a new section to read:

Section _____: The sum of \$1,800,000 is appropriated from corporate receipts to the Department of Revenue, Alaska Housing Finance Corporation, for the supplemental housing program.

Adopted

AMENDMENT # 16

Finance Committee

Representative Therriault

TO: CS HB 137(FIN)
Work Draft 9-GH0036\F

Add new section:

~~2~~ 1,989.0

The sum of ~~\$2,326,000~~ is appropriated to the University of Alaska, statewide programs and services, for Butrovich Building panel replacement from the following sources:

General fund receipts	\$1,326,000 7 989.0
University receipts	1,000,000

(this was section #69 in HB 178)

AMENDMENT # 19

Adopted

TO: CSHB 137 (Fin)

BY: Hanley

Add a new section to read:

* Sec. ____ The sum of \$1,500,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300) for costs associated with declared disasters, including disasters declared for fire suppression.

Amend the title by inserting after the words "operating appropriations;" the following:

making an appropriation to the disaster relief fund;

Discussion: This make the title conform with the \$1.5 million dollar amendment which capitalizes the disaster relief fund and is therefore not a supplemental.

AMENDMENT # 20

Adopted

TO: CSHB 137 (Fin)

BY: Hanley

Page 3, line 5

Delete	(\$494,838)
Insert	<u>\$4,394,100</u>

Discussion: This amendment fully funds the increased amount for six new judgments as requested in the February 24 letter from OMB.

AMENDMENT # 21

Adopted

TO: CSHB 137 (Fin)

BY: Hanley

Add a new section to read:

Sec. ____ (a) Section 36 of this act takes effect only if the attorney general notifies the office of management and budget in the Office of the Governor, and the revisor of statutes, that there is no pending issue and no court order in the *Cleary, et al. v. Smith, et al.* (3AN-81-5274 Civ) that would prevent the court system from depositing the Department of Corrections contempt of court fines in the general fund.

(b) If sec. 36 of this act takes effect, it takes effect on the date of the attorney general's notification under (a) of this section.

Discussion: This adds language as proposed by OMB in the original bill.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/2/95

SUBJECT Add back old sec 15
259.5 Treasury fees

MEMBER	YES	NO
THERRIAULT		
BROWN		
GRUSSENDORF		
KELLY		
KOHRING		
MARTIN		
MULDER		
NAVARRE		
PARNELL		
HANLEY		
FOSTER		
TOTAL		

PASSED: _____

FAILED: _____

WHITE PAPER ON

ATMC FY95 SUPPLEMENTAL - EXPENDITURES PLAN

February, 1995

OVERVIEW

Tourism is the fastest growing industry in the state and the second largest private sector employer. With careful planning and sufficient funding, the industry has the potential to further diversify, create new jobs and enhance the economy of all regions of the state.

Currently over 20,000 Alaska jobs are directly dependent on tourism in Alaska, while another 52,000 jobs are impacted by visitor spending. Providing supplemental funds to the ATMC will maintain the yearly growth rate in primary jobs for Alaskans, and impact thousands of other jobs throughout the entire state. Without a strong basic tourism marketing program, Alaska will continue to lose its share of the market. This in turn will reduce jobs throughout the state and impact the lives of many Alaskans who depend upon these jobs to provide for the well being of their families.

Timing of the supplemental will dictate in part how the funds are expended. If received in late March or early April, the programs as outlined below will be funded. If received in May or June, the newspaper program will be dropped and those funds will be added to television.

The following plan is based on the ATMC receiving a supplemental of \$1,875,000 in general funds and \$625,000 in program receipts for a total of \$2.5 million.

TELEVISION

\$2,435,000 (97%) of the supplemental will be spent on national cable television advertising.

The ATMC generated phenomenal exposure for Alaska through the Good Morning America broadcasts and interested millions of people in visiting the state. Instead of capitalizing on this unique opportunity by following with a strong marketing effort in FY95, the ATMC's national broadcast advertising was cut by 90% due to the governor's veto. This all but eliminated the state's presence on national television.

The opportunity to capitalize on the success of Good Morning America still exists, but the

state needs to act now while the level of awareness and interest in visiting Alaska is high. Letting this opportunity pass would be detrimental to the continued success of the ATMC's program since the council's budget is no longer at a level where it is possible to generate similar exposure for the state.

Television advertising is a vital part of the ATMC's marketing mix. Not only does it generate new interest in visiting Alaska, it also creates immediate support for the direct response advertising programs. While it's possible to cut back on television advertising for a short period without affecting the number of visitors coming to the state, eventually the lack of television advertising will have a negative affect on the visitor industry and the state's economy. The visitors coming to Alaska now, are due in part to the advertising that ran over the past several years. If the ATMC's television advertising schedules stay at the current low level, there will be a decline in the number of visitors coming to the state as we approach the year 2000, even though we may see a slight increase prior to the decline.

Supplemental funding will allow the state to return to the television airwaves, greatly increasing the number of weeks and the number of network stations on which Alaska's message is broadcast. In addition, nationally syndicated television programs that have proven successful in the past will be added to the ATMC's media schedule. If a consistent and competitive television program is maintained, the state can expect to see a record number of visitors coming to Alaska in FY96 and an increase in visitation for years to come.

Current television commercials exist and no new production is needed. Commercials could begin airing immediately.

	<u># OF WEEKS</u>	<u># OF NETWORKS</u>	<u># OF TV SPOTS AIRING</u>	<u>GROSS IMPRESSIONS*</u>
FY95 CURRENT	10	2	825	81,103,000
FY95 WITH SUPPLEMENTAL	29	20	5,487	1,041,814,000

(*Gross impressions refers to the number of individuals that may potentially see the advertisements being aired.)

A strong broadcast schedule in the remaining half of FY95 will allow the state to regain the momentum that was created through Good Morning America. The timing of the funding is critical as 40% of the decisions to go to Alaska and 64% of the bookings are made during the March - May period. Even if funding is provided past this key period, recent trends indicate that more visitors are booking their Alaska trip less than three months from the time they

requested the Vacation Planner. This means that television advertising that runs as late as May and June will still have an impact on travel this summer, in addition to impacting future programs as well. Television has always been a strong image vehicle for the ATMC and a good response vehicle. The ATMC's conversion study shows that as many as 15% of those people responding to the ATMC's television advertising actually visit the state.

NEWSPAPER

\$50,000 is needed to restore the FY95 newspaper program to past levels.

Placement of a large ATMC ad in national newspapers generates additional editorial coverage about the state in the form of special Alaska Travel sections. As the ATMC's support has been scaled back, fewer newspapers have been willing to commit to running a major feature on Alaska. Other newspapers that continue to run Alaska Travel sections have reduced the size and quality of their sections. The New York Post, which traditionally runs an Alaska Travel section, indicated it would not produce a section this year due to the lack of state advertising support. Its possible that other Alaska Travel sections may also be lost.

A supplemental expenditure of \$50,000 will provide the state with additional newspaper features in 5-10 medium or large-sized city newspapers. Alaska Travel sections provide annual reinforcement of Alaska's images as an attractive world-class destination. In addition, these features provide an arena for smaller space advertisers to showcase their sales message in an ideal environment. Because many smaller advertisers do not have the budget to run large space ads or to run them with any frequency or continuity, this once-a-year opportunity is very important. The presence of an ATMC ad lends additional credibility and an implied endorsement as well as providing an "anchor" for the section. Newspaper advertising is one of the ATMC's most effective programs in terms of producing actual visitors to the state, with 28% of those people responding actually coming to visit.

FULFILLMENT/POSTAGE

\$15,000 is needed to fund postal rate increases.

Without additional funding, the ATMC will not be able to continue sending State Vacation Planners to potential visitors at the end of FY95. Although the ATMC knew there would be an increase in postal rates in FY95, the amount and timing of the increase were unknown when the budget was being prepared. An additional \$15,000 (4%) over last year's budget was set aside to cover expenses. The postal increase, however, went into effect earlier than anticipated (January) and was higher than expected (15% increase), leaving the ATMC with a shortfall.

Updated: Judgment	February 2, 1995 Date of Judgment	Amount	Interest thru 06/30/95 Anticipated	Total	Cumulative Total
1) Bruce Mattox v. State	7/1/94	600.60	20.50	621.10	621.10
2) S.E. Conservation Council v. State	5/9/94	45,665.87	5,554.17	51,220.04	51,841.14
3) Transamerican Premier Insurance v. State	6/27/94	25,000.00	2,683.36	27,683.36	79,524.50
4) S Cowper/D Pope Hickel v. Cowper	7/21/94	20,295.21	2,036.31	22,331.52	101,856.02
5) Ak Legal Services Corp CSED v. Hillen	10/26/94	17,808.07	1,282.94	19,091.01	120,947.03
6) George Clifton v. S Humphrey-Barnette	11/11/94	3,000.00	202.13	3,202.13	124,149.16
7) Myra Munson (Mat-Su) Hickel v. S.E. Conference (Supreme Court)	2/18/94	29,783.16	8,010.64	37,793.80	161,942.96
8) Myra Munson (S.E. Conf) Hickel v. S.E. Conference (Supreme Court)	2/18/94	29,783.16	8,010.64	37,793.80	199,736.76
9) David Crosby (Leavitt) Hickel v. S.E. Conference (Supreme Court)	2/18/94	23,140.03	6,904.39	30,044.42	229,781.18
10) Don Clocksin (ADP) Hickel v. S.E. Conference (Supreme Court)	2/18/94	11,870.00	3,186.43	15,056.43	244,837.61
11) Seattle-First National Bank Golden Valley Electric v. AEA	12/21/94	250,000.00	0.00	250,000.00	494,837.61

MEMORANDUM

State of Alaska
Department of Corrections
Division of Administrative Services
PHONE (907)465-3376, FAX (907)465-2074
P.O. Box 113000, Juneau, Alaska 99811-3000

TO: Annalee McConnell, Director
Office of Management & Budget

DATE: January 13, 1995

FILE: A-1-8H; A-1-20

FROM: Margaret Pugh, Commissioner

SUBJECT: *FY95 Supplemental
Request*

Attached is the Department of Corrections FY95 Supplemental Request. Using the form you provided on December 30, 1994, each supplemental need is briefly described according to the nature of the problem, dollar amount of each request, and source of funding.

These supplemental funds will provide the resources necessary for short-term stabilization of the Alaska Correctional System and provide the resources that will keep the system out of contempt of court action relating to the Cleary Final Settlement Agreement.

The FY95 Supplemental Request totals \$13,424.5, with an additional \$2,500.0 which will need further discussion. Receipt of the \$2,500.0 is imminent and will be recorded to the unrestricted general fund, which opens up the possibility of an add/delete supplemental request for the FY95 operating budget, or a request to the Legislative Budget and Audit Committee for the approval to receive and expend these funds as a capital authorization.

Should you have any questions or need additional information, please contact me.

Attachments

CC: Allen J. Cooper, Acting Deputy Commissioner

Shirley J. Minnich, Director
Division of Administrative Services

Frank Sauser, Director
Division of Institutions

Vikki Deakin, Acting Director
Division of Community Corrections

DOC Budget Files

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

General Fund	Non-General Fund	Total
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Essential for safety, health, etc.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

The Department of Corrections does not have an area or program that can be cut to absorb the following requests without further impacting prisoner and staff safety and security needs which would likely evoke further court sanctions against the Department for Cleary Final Settlement Agreement violations. During prior year budget reduction efforts, high personal services underfunding resulted in forced vacancies in security staff positions throughout the Institutions without any reductions to prisoner populations. Prisoner support stocks (i.e., food, clothing, bedding, etc, etc.) have been virtually depleted sustaining prior year budget cuts and are not capable of handling increased prisoner populations.

While cost containment and administrative efficiencies are continually on our list of organizational values, the cost of Corrections is largely driven by forces over which the Department has no control nor can it effectively be reduced without compromising the mission of the Department. Each program is interdependent on the other to fulfill a portion of the overall requirement to protect the public and provide opportunities for the reformation of offenders who are under the lawful care, custody, and control of the Department.

Currently, the gap between supply of existing correctional services and ever-increasing demands continues to widen.

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
--	-------------------------	-----------------------------	--------------

Essential for safety, health, etc.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others: Office of the Commissioner	\$ 44.5		\$ 44.5
---	---------	--	---------

With the transfer of the Commissioner's Office from Anchorage to Juneau, a supplemental appropriation for this component will be necessary. Costs are estimated for 5 1/2 months of FY95 and include the one-time cost to set up the Juneau office for the Commissioner and staff.

Travel: \$ 29.6

It is anticipated that, with the Commissioner's interaction with the Legislature, travel between Juneau and Anchorage will be minimum during the last six months of FY95. An analysis of travel expenditures to-date indicates that additional funding is required for a minimum of four (4) trips by the Commissioner to supervise the Anchorage Central Office, and three (3) trips for the Commissioner's staff to attend Legislative Hearings. Additionally, sufficient travel funds are needed to enable the Commissioner and her staff to make regular on-site inspections/visits to every DOC Institution and Probation Office in the State.

Contractual: \$ 10.9

The set-up and continued operation of the Commissioner's Juneau Office will increase the communication costs for this component, i.e., telephone (state network, base and long distance), postage, FAX, etc. A new copier and other small office machines must be leased/purchased.

Supplies: \$ 1.5

General office consumables, etc.

Furniture/Equipment: \$ 2.5

Miscellaneous furniture for Commissioner's Office

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			

Necessary to maintain acceptable service
level in non-safety areas:

Others:	\$67.0		\$67.0
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Court Ordered Monitor:

The Alaska Court has ordered the continuation of a court appointed monitor in compliance with Section III (L) and VI (A) of the Cleary Final Settlement Agreement. The \$67.0 amount of compensation, which the court said was to be paid by the Department of Corrections, was determined reasonable by the court through an analysis of the court appointed monitor's proposal of \$88.4 and the State's counter offer of \$58.7. The FY95 Operating Budget for the Agency does not contain sufficient funds to cover this action.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:			
Others:	\$ 1,611.5		\$ 1,611.5

Contempt of Court Fines:

On September 9, 1994, the Superior Court found the State in contempt for exceeding court ordered prison capacities. The court ordered the State to pay \$ 1,000 per day for every day the system is over capacity and \$ 500 for every day each individual facility is over capacity. The Final Settlement Agreement reflects a ten day period in which a facility can be over emergency capacity before a fine is imposed. However, the Court's contempt order did not reflect this language. The Department of Law has asked for clarification of the formula to be used in calculation of these fines.

For the purpose of this request, calculation of these fines include the assumption that no more than nine (9) Institutions will be over capacity in one given day beginning on September 9, 1994 through June 30, 1995.

\$500.00 per day X 9 Institutions X 293 days =	\$ 1,318,500
\$1,000.00 per day Department fine X 293 days =	<u>\$ 293,000</u>
Total	\$ 1,611,500

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			

Necessary to maintain acceptable service
level in non-safety areas:

Others:	\$ 9.8		\$ 9.8
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Alaska Board of Parole Underfunding:

The Alaska Board of Parole's FY95 authorization was reduced by an unallocated \$ 14.6 (3%). In addition, personal services was underfunded by \$ 8.6. In an attempt to stay within the budget, the Board no longer conducts in-person hearings outside of the Anchorage Bowl, Fairbanks, and Juneau. Hearings for the four Institutions and seven probation offices outside of those areas are held telephonically. In addition to reducing travel expenses, the Board held a position open as long as possible, nearly three months into FY95, to meet personal services shortfalls. In spite of the measures taken to reduce expenditures, the Board is still faced with a projected shortfall in personal services of \$ 3.1, and a projected shortfall in compensation paid to board members of \$ 6.7.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 366.3		\$ 366.3

Correctional Academy:

The department must provide existing facilities with sufficient safety and security staff to handle increased prisoner populations. Operating facilities in an overcrowded condition is seriously raising the incidents of problems in the Institutions. In order to maintain the safe, orderly operation of Institutions, all available security staff positions had to be filled. The existing Correctional Academy budget only contains minimal funds to train the existing staff. Recruit salaries, travel, and per diem costs associated with attending the six week academy are not included in the operating budget authorization. The requested supplemental funding is needed to pay for the 51 recruit academy held in the first half of FY95, which was needed to fill critical security vacancies throughout the correctional system and an additional 20 recruit academy being planned for April 1995 (FY95).

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

General Fund	Non-General Fund	Total
-----------------	---------------------	-------

Essential for safety, health, etc.

Necessary to maintain acceptable service
level in non-safety areas:

Others:

\$ 555.0

\$ 555.0

Resolution of Personnel Legal Action:

The Department of Law represents the Department of Corrections on all pending legal actions related to personnel. Specific information on these cases is privileged and pertains to strategies and details of the case. The amount requested is a present minimum estimate for the cost of resolution of two cases which are close to conclusion.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:	\$ 99.0		\$ 99.0

Correctional Industries-Administration Associated with Spring Creek (\$49.5)
and Wildwood C.C. (\$49.5)

Due to up-scaling of the Department's prisoner population at the Spring Creek and Wildwood Correctional Centers, the Alaska Correctional Industries was directed to increase the number of job opportunities and the availability of vocational instructions at these facilities. The costs associated with this additional programming is as follows:

A. In Spring Creek, an additional shift was added at the Furniture Plant to maximize utilization of existing space and equipment. A joint cooperative venture contract to manufacture burial caskets and associated products for a private corporation was negotiated to create the additional required market demand. In order to implement this shift, a full-time Correctional Industries Production Manager I position was needed to supervise operations.

B. The Correctional Industries activities at Wildwood were completely terminated and equipment/space mothballed when that facility was down-scaled in FY93. Correctional Industries programming was reintroduced at minimal levels in FY94 when prisoners first returned and the metal fabrication and office systems furniture shop was again reopened. Due to the recent increase in prisoner populations, additional product lines were introduced to this manufacturing facility (office panels systems, ergonomic chairs) through an expanded marketing effort to create the required directed increase in prisoner employment and programming. In order to return the Wildwood shop to its FY93 employment level, a full time Correctional Industries Production Manager was assigned to supervise the increased operations.

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:	\$ 194.3		\$ 194.3

Correctional Industries-Administration Personal Services Underfunding:

Supplemental funds are requested to reduce Correctional Industries-Administration component's personal services underfunding to zero. Management staff was directed to fill all existing positions within this component in FY95 to meet the statewide correctional industries programming demands. This commission's administrative overhead allocation is nearly \$33.0 less than the FY93 incurred expenditures.

In prior years, increased costs of doing business forced this component to reallocate resources from other areas just to maintain minimum functions. This supplemental provides funds to maintain basic services for the remainder of FY95.

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$2,392.4		\$2,392.4

Out-Of-State Contract Beds:

To reduce prisoner populations throughout Institutions across the State, the department has entered into a professional services agreement which will move 206 prisoners to out-of-state prison beds. This action has been undertaken to stop the court contempt sanctions from accruing at a rate of approximately \$5,500 per day. The costs of these beds are \$59 per day, compared to in-state rates of \$106 per day effective January 1, 1995. These beds will be used according to classification criteria implemented in FY95 and are secured through June 30, 1995.

* 206 Beds X \$59.00 X 181 Days	=	\$ 2,199,874
* Contracted Transportation	=	\$ 120,000
* Gratuities (Alaska Inmates in Arizona)	=	\$ <u>72,500</u>
Total		\$ 2,392,374

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 3,130.5		\$ 3,130.5

Institutions Statewide:

Alaska's ~~11.6%~~ retention rate among correctional officers is good, the fifth ^{highest} ~~lowest~~ in the nation. The national average is 11.6%. In comparison, the assigned vacancy factor and underfunding of personal services far exceed the actual realized vacancy rate among correctional officers. Unrealistic vacancy factors and underfunding of personal services are short-term answers to budget restrictions which increase costs, such as overtime, in the long run. While it is recognized that state resources are declining, reality dictates that funding for adequate staffing must be available to ensure a safe and effective operation can be maintained at all times. When does a 24-hour facility, staffed with stressed, overtired, overworked, and frustrated correctional officers reach its minimum limit of safety? So far, the correctional facilities have not had to deal with riots and/or loss of life. However, major incidents within the facilities are on the rise. This request adds only enough personal services funding to provide stabilization of existing personnel staffing levels within the Institutions to reduce the level of risk to staff and prisoners alike. In addition, minimal non-personal services funds are also requested to cover the support costs (i.e., travel back to point of arrest, increased communication costs, printing/binding, supplies including food and clothing) of increased prisoner populations at all Institution facilities statewide. Due to depleted stocks resulting from the sustaining of previous budget reductions, facilities are not able to cover the support costs of increased prisoner populations.

See Page 2 of this request for an Institution by Institution breakout of the supplemental amount

Necessary to maintain acceptable service level in non-safety areas:

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$2,100.0		\$2,100.0

Inmate Health Care:

Although Inmate Health Care has implemented numerous cost containment measures and continues to identify and implement efficiencies by conducting thorough reviews of procedures and developing contracts that achieve savings, there is a shortage of \$2,000.0 for health services provided by physicians, dentists, hospitals, security agencies (guard hires for hospital stays), optometrists, and diagnostic testing agencies outside of Institutions.

Inmate Health has expended approximately \$1 Million dollars in hospital care for the first four and one half months of FY95. [The incredibly high expenditures are due to inmates who have required extended ICU stays and surgeries due to HIV related illnesses, osteomyelitis, heart disease (three different inmates with serious heart problems requiring surgery and hospitalization), cancer, a pancreatic blockage, and septicemia. Additionally, there have been visits to the emergency room and hospital stays for lesser illnesses.]

Supplemental funds have continually been requested in prior year operating budgets to cover Inmate Health Care funding shortfalls due to efforts to contain up-front Agency costs. The prior administrations have been reluctant to add a significant amount of funding up-front to cover these higher prisoner health costs and has continually requested that the Agency address the funding shortfall issue through the supplemental process.

Inmate Health Care was allocated a 2.5% vacancy adjustment in the FY95 authorization. The actual vacancy rate is less than 1%. This unrealistic vacancy and turnover rate plus underfunding for necessary overtime for nurses has created a personal services funding shortfall of approximately \$100.0 in FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:	\$200.0 GF (\$200.0) GF/PR		\$ 200.0 GF (\$200.0)GF/PR\

Prisoner Telephone Funding Source Change:

The Alaska Public Utilities Commission and the vendor are still in negotiations at the same time that the department is working with the vendor to clarify and define specific points in the contract language. In addition, information received by this Department indicates that, due to a pending decision in federal court which will affect the regulations of inmate phone systems, approval by the Alaska Public Utilities Commission (APUC) will be delayed for an undetermined period of time.

The 18th Legislature approved a \$ 200.0 funding source change from general funds to general fund program receipts within the Cook Inlet Correctional Center to reflect anticipated receipts for a prisoner telephone system to be implemented during FY95. These receipts cannot be realized until a variance is approved and the contract language is defined and agreed to by the vendor.

This funding source change will ensure adequate funding levels for FY95. The FY96 budget currently continues the program receipt authority although APUC has yet to review the proposal with a contractor and grant their approval.

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 51.9		\$ 51.9

Sixth Avenue Correctional Center Administrative Positions:

As the prisoner population increases at the Sixth Avenue Correctional Center, more and more emphasis must be placed on safety and security staffing needs within the Institutions. Correctional Officers are currently performing full-time clerical and computer oriented duties. These functions must be performed by less costly and appropriately classified Administrative Clerks to free up the correctional officers to provide safety and security at the facility. This request funds three Administrative Clerk II positions for the remainder of FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 928.9		\$ 928.9

Spring Creek (\$156.6) and Wildwood C.C. (\$772.3) Bed Increases:

To utilize every available Institutional bed, the FY95 budget requested funding to increase the Spring Creek Correctional Center by 50 beds and to upscale Wildwood Correctional Center to full capacity by bringing online the 59 available beds in that facility. Although funding was subsequently rejected, the over population crisis required that these beds be brought online. This request will provide the funding necessary to support the costs associated with the addition of staff and programs to allow the Department to legally add these beds to the correctional system.

Spring Creek Correctional Center

There is presently a court motion to hold the Department in contempt for filling the Spring Creek beds prior to putting on additional security staff and prisoner programs to support the increased population. This request includes funding for two (2) Adult Probation officer II positions for approximately six months and incremental costs associated with housing, feeding and clothing prisoners.

Wildwood Correctional Center

The upscaling of Wildwood Correctional Center by 59 beds requires funding to provide staff support for an additional ten positions (One Correctional Officer III, seven Correctional Officer II's, one Adult Probation Officer II, and one Cook II) positions and to reduce the vacancy factor allocated to this component from 17.2% to a sustainable level for the remaining portion of FY95. In addition, incremental funds associated with housing, feeding and clothing prisoners is necessary to maintain the additional 59 beds for the remainder of FY95.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 1,472.3		\$1,472.3

Community Residential Treatment Beds:

The FY95 Operating budget included funding for 412 CRC beds. To reduce overcrowding, classification criteria changes were implemented in FY95. This change required an increase in CRC beds to accommodate increased placements. The Department contracted for 567 CRC beds. Forty one (41) of these beds, purchased through an emergency procurement, expired on December 31, 1994. Of these forty one (41) beds, sixteen (16) are being continued on a per diem basis through June 30, 1995, bringing the departments current number of available beds to 542. ~~An additional sixty (60) beds are being considered for Keftan and Wasilla.~~ To maintain this higher level of CRC beds for the remainder of FY95, supplemental funding is required.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 31.8		\$ 31.8

Southeast Region Probation :

The Southeast Region Probation component is currently unable to conduct field visits to the smaller towns and communities under its supervision. In addition, management cannot audit district probation offices and staff cannot meet the Alaska Police Standards Council training requirements, potentially subjecting the State and the Department to substantial liability. Travel reimbursement for moving expenses for two employees is delayed. Security equipment is needed for probation offices as well as upgraded computer equipment. All of these needs are not enhancements to services but are basic needs which were not funded in the FY95 operating authorization.

The responsibilities and requirements of the Adult Probation Offices are in place to prevent potential liabilities to the State and to protect the safety and welfare of the public.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.	\$ 362.5		\$ 362.5

Point MacKenzie Rehabilitation Program:

The Point MacKenzie Rehabilitation Program has been in existence for just over a year and has an operational presence on two farms. There is housing for 92 prisoners but staffing and fiscal support to maintain the safety and security of prisoners at this level is not available. This supplemental request will provide the additional funding support required by the reclassification of LTC positions to Correctional Officers, fund the six correctional officer positions which were transferred without funding from Wildwood Correctional Center and enhance the fiscal resources needed to feed, clothe, and provide gratuities for prisoners. The requested amount is the minimal level of funding necessary to maintain this program level at 92 beds through June 30, 1995.

**Necessary to maintain acceptable service
level in non-safety areas:**

Others:

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

	General Fund	Non-General Fund	Total
Essential for safety, health, etc.			
Necessary to maintain acceptable service level in non-safety areas:			
Others:	\$ 6.8		\$ 6.8

Miscellaneous Claims:

The Department has received past due prior year invoices from various vendors for services rendered during FY90, FY91, and FY92. These claims have been researched and verified as obligations not yet paid. Research indicates that these unpaid invoices were not received or were lost during the fiscal year in which the obligations occurred and were not included in the final expenditure determinations. A valid prior year obligation exists and payment is due.

Proposed reductions to the Hickel budget:

PROPOSAL for X FY 95 Supplemental _____ FY96 Budget Amendments

* Needs discussions at the next Meeting	General Fund	Non-General Fund	Total
		2,500.0	2,500.0

Other:

Federal Funds

Federal funds have been identified as available to the Alaska Department of Corrections. The impetus for approaching the U.S. Marshall's office for funding stemmed from the overcrowded conditions sustained by correctional facilities statewide. To obtain these federal funds for the state, this department met the requirements set forth by the U.S. Marshall's office. However, these funds have been identified as a direct recovery of capital expenditures incurred by Corrections through Capital Budget appropriations for facilities modifications. Due to this determination, funds cannot be recorded directly to the FY95 operating budget. Two ways to secure these funds for Corrections have been identified.

1. Submit an FY95 add/delete supplemental request.
Under this scenario, the funds will be secured and deposited into the unrestricted general fund and an add/delete supplemental would be requested. Approval of an add/delete supplemental request to the operating budget by the legislature would enable Corrections to secure these funds for FY95 operating shortfalls.

2. Secure these funds for capital expenditures.
According to the Division of Finance, The Legislative Budget and Audit committee would have to approve a request to secure these funds for this purpose. Since the original appropriations and expenditures were from the general fund source, funds secured from a federal fund source cannot be considered a reimbursement. Therefore, a request to receive and expend federal funds must be approved.



Alaska Court System
State of Alaska

OFFICE OF ADMINISTRATIVE DIRECTOR

300 K Street
Anchorage, Alaska 99501

ROBERT G. FISHER
Manager of Fiscal Operations

December 30, 1994

Dan Spencer
Budget Analyst
Office of Management & Budget
P. O. Box 110020
Juneau, Alaska 99811-0020

Dear Dan:

The court system is requesting supplemental appropriations for two budgetary shortfalls. One request relates to the upcoming trial for the Arctic North Slope Royalty case. This litigation involves a dispute over natural gas royalties. In 1992, certain oil royalty disputes were resolved. The trial is scheduled to start in April and finish in September. Our request is limited to costs for FY 95. Prior to this time, it was not possible to predict when the case would go to trial.

The other appropriation request is for funding for retro-active pay increases for certain magistrates. During an annual review of the magistrate classifications, we discovered that some magistrates had not been given pay increases as required by Supreme Court Order.

The requests are explained further in the enclosures. Please let me know, if you need additional information.

Sincerely,

Robert G. Fisher

Enclosures

123094a

Alaska Court System
Supplemental Budget Request
Arctic North Slope Royalty Case
FY 95

Background:

The Juneau Trial Courts are requesting supplemental funding of \$106,900 for FY 95 for the extraordinary costs associated with the Arctic North Slope Royalty case. This case was filed in 1977 and originally involved a dispute over oil and gas royalties between the State and 12 North Slope petroleum producers. Some of the claims of the lawsuit were settled out-of-court in 1992 just before trial was to commence. Still unresolved are claims over natural gas royalties. The trial is expected to last from April to September, 1995 and involves British Petroleum, Atlantic Richfield, Mobil and Exxon. The trial has been assigned to a superior court judge, whose workload will be assigned to the requested temporary judicial position. The requested funding will permit hiring of clerical and legal support staff and paying other costs of the trial. A summary of the request is presented below.

Fiscal Summary:

(FY 95 costs only)

Personal Services

	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
Pro tem superior court judge <i>PPT (partially vested retired judge), 3 months</i>	\$9,810	\$2,624	\$12,434
Law Clerk I <i>1SD, PPT, 8 months</i>	21,216	8,227	29,443
In-Court Clerk <i>12A, PPT, 4 months</i>	9,032	2,416	11,448
File Clerk <i>8A, NPP, 4 months</i>	7,112	888	7,800
Bailiff <i>6A, NPP, 3 months</i>	4,773	462	5,235
Total Personal Services			<hr/> 66,360

Travel

6,200

Transportation and per diem for pro tem judge. Two round trips per month (Anchorage to Juneau \$444) and long-term per diem at \$45 a day for a net 79 days in Juneau.

Contractual

29,300

Jury fees for 18 jurors at \$25 a day for 65 trial days

Equipment

5,000

Bar code reader system and database software for document indexing and tracking.

Total FY 95 Costs

\$106,860

Alaska Court System
Supplemental Budget Request
Retrospective Magistrate Pay Correction
FY 95

Background:

The Alaska Court System requests supplemental funding of \$51,700 to correct the pay of certain magistrates. Magistrate pay is governed by Supreme Court Order and is based on a complex weighted point system. A review of prior classifications was performed while preparing the current Supreme Court Order. This review resulted in retroactive reclassifications and pay increases for the magistrates listed below. The 1994 Legislature funded the reclassifications for FY 95 and subsequent years. This is a request for funding for obligations arising in prior fiscal years.

Fiscal Summary:

Personal Services

Employee

	<u>Amount</u>
Michael Jackson, Kake District Court, pay period 7/1/91 - 6/30/93	\$19,600
Bradley Gater, Nome Trial Courts, pay period 7/1/91 - 6/30/93	6,900
William Garrison, Naknek District Court, pay period 7/1/92 - 6/30/93	4,900
George Peck, Seward District Court, pay period 7/1/88 - 6/30/93	15,900
Dorothy Kameroff, Emmonak District Court, 7/1/90 - 6/30/93	10,400
	<hr/>
Total	851,700
	<hr/> <hr/>

Alaska Court System
Budget Amendment Request
Arctic North Slope Royalty Case
FY 96

Background:

The Juneau Trial Courts are requesting a FY 96 budget amendment of \$52,300 for the extraordinary costs associated with the Arctic North Slope Royalty case. This case was filed in 1977 and originally involved a dispute over oil and gas royalties between the State and 12 North Slope petroleum producers. Some of the claims of the lawsuit were settled out-of-court in 1992 just before trial was to commence. Still unresolved are claims over natural gas royalties. The trial is expected to last from April to September, 1995 and involves British Petroleum, Atlantic Richfield, Mobil and Exxon. The trial has been assigned to a superior court judge, whose workload will be assigned to the requested temporary judicial position. The requested funding will allow continuation of clerical and legal support staff and paying other costs of the trial. The FY 95 costs of this case were requested in a supplemental request for the FY 95 operating budget request. A summary of the FY 96 request is presented below.

Fiscal Summary:

(FY 96 costs only - July & August 1995)

Personal Services

	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
Pro tem superior court judge <i>PPT (partially vested retired judge), 2 months</i>	\$6,540	\$1,749	\$8,289
Law Clerk I <i>13D, PPT, 2 months</i>	5,304	1,419	6,723
In-Court Clerk <i>12A, PPT, 2 months</i>	4,516	1,208	5,724
File Clerk <i>8A, NPP, 2 months</i>	3,558	344	3,900
Bailiff <i>6A, NPP, 2 months</i>	3,182	308	3,490
Total Personal Services			<hr/> 28,126

Travel

4,400

Transportation and per diem for pro tem judge. Two round trips per month (Anchorage to Juneau \$444) and long-term per diem at \$45 a day for a net 58 days in Juneau.

Contractual

19,800

Jury fees for 18 jurors at \$25 a day for 44 trial days

Total FY 96 Costs

\$52,326

5. The department's FY 95 supplemental request for oil and gas litigation was originally 20,800.0. Here again, due to the BP and ARCO tax settlements, this amount should be reduced to 18,000.0 for a savings of 2,800.0.

(2,800.0)

(2,800.0)

MEMORANDUM

State of Alaska
Department of Law

Shelby Stastny
Director
Office of Management & Budget

DATE: October 13, 1994
FILE NO.:
TEL. NO: 465-3600
SUBJECT: FY 95 Oil and Gas
litigation supplemental

Emp

FROM: Bruce M. Botelho
Attorney General

The Department of Law urgently requests approval of a supplemental appropriation for oil and gas litigation in FY 95 in the amount of \$20,800,000.

The department is now in the trial preparation stage for three major cases. One of these cases involves royalty matters set for trial in the spring of 1995. The remaining cases are tax matters set for formal administrative proceedings. These cases are complex, involving substantial amounts of time and expense to prepare. Other on-going disputes include title challenges involving resource-rich lands that have high potential value to the state, the validity of a federal ban on the export of ANS crude oil, violations of the statehood compact affecting the recovery of oil and gas revenues from withdrawn federal lands, close monitoring of compliance with the TAPS settlement, and whether certain operating costs should be included in pipeline tariffs. A detailed confidential briefing on all of these issues is available at your convenience.

The legislature partially funded the FY 1995 oil and gas special litigation budget request unit by appropriating \$15.0 million (sec. 22(a), ch. 3, FSSLA 1994) of the estimated \$36 million needed to finance a full year of litigation activities. Because of the expense of document collection, production and organization, the need to take numerous depositions, and the employment and preparation of experts for all of these cases, the original appropriation will be expended mid year.

It is imperative that a special supplemental appropriation bill be introduced for consideration by the legislature at the earliest possible time. There is precedent for expedited consideration of an oil and gas litigation-related supplemental appropriation (see, e.g., ch. 2, SLA 1983; ch. 1, SLA 1981). Please recall that we proposed expedited consideration for the FY 94 supplemental as well. We received excellent support from your office during legislative consideration. However, the bill carrying the supplemental became bogged down when the legislature was deadlocked over use of the Constitutional Budget Reserve Fund

Shelby Stastny, Director
Office of Management & Budget

October 13, 1994
Page 2

(CBRF). We recommend that the supplemental be made from the state general fund rather than the CBRF. Any reconciliation necessary to reflect an expenditure from the CBRF for collection of petroleum revenues could be made in another appropriation bill enacted late in the session.

I would be pleased to discuss with you privately the effect an interruption in funding would have on the state's litigation effort. A description here in a public document would not serve the best interests of the state.

BMB:JLB:tg

MEMORANDUM

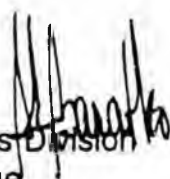
State of Alaska Department of Revenue

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


DATE: December 15, 1994

FILE NO: mhta.sup

TELEPHONE NO: 465-2335

THRU: Bob Baratko, Director 
Administrative Services Division
Department of Revenue

SUBJECT: FY95 Supplemental Request
for Alaska Mental Health
Trust Authority

FROM: Mary Sutton, Finance Officer 
Administrative Services Division
Department of Revenue

The Department of Revenue requests a "fast track" supplemental for FY95 start up costs for the Alaska Mental Health Trust Authority. In meetings with Deborah Smith, the Executive Director of the Alaska Mental Health Board, we developed an operating budget for FY95 in the amount of \$711.1. This is to be funded from the Mental Health Trust Settlement Income account (1092).

The supplemental request of \$711.1 will be allocated across the line items as follows:

Line Item	Amount
Personal Services	\$127.6
Travel	\$ 25.0
Contractual	\$380.8
Supplies	\$6.0
Equipment	\$171.7
Total	\$711.1

As you know, a decision was only recently reached in the Weiss v. State case. Therefore, we were unable to prepare an FY95 budget in the normal process. It is the intent of the Department to begin the operations of the Authority as soon as possible thus necessitating this "fast track" supplemental request.

Supplemental Request
December 15, 1994
Page 2

If you need further information, please contact Bob at 465-2312 or me at the above number.

cc: Deborah Smith, Executive Director, Alaska Mental Health Board

**Alaska Mental Health Trust Authority
Budgetary Projections for FY95**

Expenditure Item	FY95
Personal Services	127.6
Travel	25.0
Contractual Services	380.8
Professional Services	
RSA with DNR	100.0
RSA with APFC	100.0
Legal Fees	25.0
RSA with DOR/ASD	16.0
? RSA with DOA/DIS-chargeback	2.5
Research contracts	
Other professional services	50.0
Buildout costs including phone install	25.0
Communications	
Phone	10.0
Postage	5.0
Transportation	
Freight	0.5
Messenger Service	1.5
Advertising, Printing & Binding	
Advertising	5.0
Printing of various forms	2.5
Subscriptions	0.5
Repairs & Maintenance	
Rentals/Leases	
Space-Juneau (other than Spam Can)- 6 mo. FY95	23.5
Space-Anchorage lease (3 mo. FY95)	3.9
Copiers yearly-lease/purchase	4.9
Meeting space	5.0
Other Expenditures & Services	
RSA with DCA-Risk Management	0.0
Employee training	0.0
Supplies	6.0
Equipment	171.7
Modular panels and furniture for private offices	44.0
Computers	70.5
Software	20.5
Fax	6.0
Phones with features	7.7
Conference room and reception area furniture	15.0
	711.1

MEMORANDUM

RECEIVED

State of Alaska

NOV 17 1994 Department of Military and Veterans Affairs

BUDGET REVIEW

TO: Nancy Slagle, Director
Division of Budget Review

DATE: November 17, 1994

FILE NO: 95SUPP1

TELEPHONE NO: 465-4730

J Morrison
FROM: Jeff Morrison, Director
Administrative and
Support Services

SUBJECT: FY95 Supplemental
Request: Disaster
Relief Fund

The Department of Military and Veterans Affairs will need an FY95 supplemental appropriation for the Disaster Relief Fund. The need for this supplemental has been documented in the proposed financial plan for the 1994 Fall Flood Disaster which was sent to Shelby Stastny on November 4 (attached).

Based on current information, and as explained in the financial plan for the 1994 flood disaster, the amount of the supplemental is as follows:

	General Funds	Federal Funds
Replacement of state funds transferred to DRF to fund fall flood disaster	5,600,000	
Replacement of state and federal funds transferred from 1991 Spring Flood Disaster	1,000,000	3,000,000
New authorization of state and federal funds based on need for 1994 flood disaster	9,600,000	25,900,000
Total	16,200,000	28,900,000

This total amount will probably be revised as more information becomes available for two reasons: 1) the total amount of the cost of the disaster will probably change; and 2) the amount of estimated federal participation in the disaster will probably change. We will keep your office advised of any new information we have that would affect the amount of the supplemental request.

Attachment

- cc: Hugh L. Cox III, Commissioner, DMVA
- Roger Schnell, Assistant Commissioner, DMVA
- Ervin Paul Martin, Director, Division of Emergency Services
- Juno Chance, Fiscal Officer, DMVA

HB 137/SB 57 FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-5

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	Other	Total Funds
1	LAW	Oil & Gas Litigation Oil & Gas Litigation	Increased costs resulting from ongoing oil and gas litigation.	13,500.0	4,500.0	18,000.0
2	REVENUE	Mental Health Trust Authority Mental Health Trust Authority	RSA w DOR, DNR, & Permanent Fund Corp.		711.1	711.1
3	DMVA	Disaster Relief Fund	Disaster Relief associated with fall flooding.	16,200.0	28,900.0	45,100.0
4	CORRECTIONS	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0		67.0
4		Admin & Support Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5		44.5
4		Admin & Support Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	555.0		555.0
4		Admin & Support Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7.	9.8		9.8
4		Admin & Support Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3		366.3
4		Statewide Operations Inmate Health	Increased costs for inmate health package	2,100.0		2,100.0
4		Statewide Operations Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3		293.3
4		Statewide Operations Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4		2,392.4
4		Statewide Operations Sixth Ave. Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9		51.9
4		Statewide Operations Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity.	156.6		156.6
4		Statewide Operations Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for up sizing by 59 beds.	772.3		772.3
4		Statewide Operations All Institutions	Reduce vacancy factor in institutions.	3,130.5		3,130.5
4		Statewide Operations Community Corrections Dir.	Increased CRC Capacity	1,472.3		1,472.3
4	Statewide Operations Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision.	31.8		31.8	
4	Statewide Operations Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	362.5		362.5	
		CORRECTIONS Total		11,806.2	0.0	11,806.2
5	DPS	Alaska State Troopers Detachments	Funding to fill 10 vacant Trooper Positions for three months	265.0		265.0
		Grand Total		41,506.2	34,111.1	75,617.3

AK Court Sys. Superior Court Judge. Law clerk for judge
 file clerk
 JURY FEE \$
 minor equipment

\$ 106,900.-

MEMORANDUM

State of Alaska

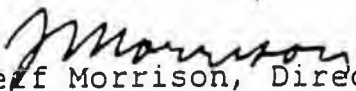
Department of Military and Veterans Affairs

TO: Shelby Stastny, Director
Office of Management and Budget
Office of the Governor

DATE: November 4, 1994

FILE NO: 94FLOOD3.DOC

TELEPHONE NO: 465-4730


FROM: Jeff Morrison, Director
Administrative and
Support Services

SUBJECT: Financial Plan for
1994 Flood Disaster

The 1994 Flood Disaster, as we have discussed, will require much more additional money than amounts that have been allocated to date. In our discussion of October 31, I indicated that we would be presenting a financial plan to you this week based on our best and most current projection of disaster expenditures.

The attached spreadsheet has been prepared by DMVA staff, with input from H.C. Price, to show the financial information and projections that we discussed in our meeting. It is categorized by the agencies or contractors incurring the expenditures, and summarized by spent to date, projected through February 1995, and projected through end of the disaster. H.C. Price will take over the updating of this spreadsheet.

I need to emphasize that these projections are very rough estimates at this time, and will continue to be refined as our information improves. H.C. Price project managers have told me that their payment and billing cycle on this project is every two weeks, and they would therefore expect to update this summary spreadsheet every two weeks. In our previous discussions you had expressed a desire for a weekly update, but I hope that bimonthly will be sufficient to meet your needs for information.

The spreadsheet shows that the current projected total cost of the disaster is about \$74.4 Million. This is the amount that will be processed through the state accounting system; some other charges will not flow through the state system or involve state funds at all. At this amount, the federal-state agreements currently in place provide that the federal government will reimburse up to at least \$55 Million. The exact amount of federal participation is dependent on a variety of funding agreements; a more precise estimate of federal participation is not possible at this time. The department is currently working to increase the amount of federal participation in this disaster, and will keep you informed of our progress to that end.

The initial allocation of DRF funds to this disaster was \$4,000,000 (\$1,000,000 state funds and \$3,000,000 federal authorization). On November 2, OMB approved a reallocation of a \$2 Million from other disasters (\$500,000 state and \$1,500,000 federal). The current total authorization, including federal funds, is therefore \$6,000,000.

leaves a difference of \$68,400,000 which needs to be addressed by the financial plan.

The financial plan attached to this memo identifies the sources of funding and action needed to provide the remainder of funds needed for this disaster. The financial plan is a combination of several sources of funds, and will necessitate the governor using his authority under AS 26.23.050(b)(1) to transfer money from other sources in state government. It will also require approval from the Legislative Budget and Audit Committee for additional federal funding authorization prior to February 1995, and the submission of a supplemental appropriation request to the 19th Legislature.

Potentially the most difficult element of the financial plan will be the identification of a funding source for the governor to transfer money out of to fund the disaster. When you and I discussed this issue on October 31, you said that a likely candidate for this type of transfer could be a large capital project which does not need the money appropriated to it for the near future. Unless you would like DMVA to make specific suggestions for such a source of funds, it is our belief that the breadth of information your office has available to it would make it more qualified to identify such sources of funds.

Attachments

Nancy Slagle, Director, Division of Budget Review, OMB
Hugh L. Cox III, Commissioner
Roger Schnell, Assistant Commissioner, DMVA
Ervin Paul Martin, Director, Division of Emergency Services
Juno Chance, Finance Officer, DMVA

1994 KOYUKUK FLOOD DISASTER

11/4/94 15:29

	SPENT THRU	SPENT TO DATE	ESTIMATED SPENDING THRU 2/95	ESTIMATED TOTAL COSTS
THRU STATE SYSTEM				
STATE DEPARTMENTS				
GOVERNOR'S OFFICE	11/03/94	\$8,141.00	\$8,141.00	\$8,141.00
REVENUE (AHFC)		NO ESTIMATE YET	\$455,000.00	\$455,000.00
NATURAL RESOURCES	11/03/94	\$2,462,017.00	\$7,900,000.00	\$7,900,000.00
FISH & GAME	11/03/94	\$63,368.00	\$71,000.00	\$71,000.00
ENVIRONMENTAL CONSERVATION	11/03/94	\$66,274.00	\$109,369.00	\$201,295.00
COMMUNITY & REGIONAL AFFAIRS		NO ESTIMATE YET	NO ESTIMATE YET	\$2,176,250.00
MILITARY & VETERANS AFFAIRS	11/03/94	\$1,263,943.00	\$1,750,000.00	\$2,500,000.00
TRANSPORTATION	10/25/94	\$709,583.00	\$1,500,000.00	\$10,169,000.00
CONTRACTORS				
H.C. PRICE	10/30/94	\$1,990,176.00	\$25,463,594.00	\$49,259,117.00
DOYON	11/03/94	\$545,724.79	\$974,225.00	\$974,225.00
TCC	11/03/94	\$24,691.00	\$24,691.00	\$24,691.00
GHEMM	11/03/94	\$443,800.07	\$443,800.00	\$443,800.00
WICK	11/03/94	\$130,708.69	\$130,708.00	\$130,708.00
GBC	11/03/94	\$77,466.06	\$77,466.00	\$77,466.00
LOCAL GOV'T'S	11/03/94	\$22,403.00	\$22,403.00	\$22,403.00
SUBTOTAL		\$7,808,295.61	\$38,930,397.00	\$74,413,096.00

Proposed Financial Plan for 1994 Flood Disaster
Page 1 of 2

	State Funds	Federal Funds
Needs through February 1995	9,800,000	29,100,000
<p>This is the date by which the Nineteenth Legislature is expected to be able to act on a supplemental appropriation request to fund the balance of expenditures and obligations. Page 2 of this financial plan addresses the funding sources of through February 1995.</p>		
Needs after February 1995	9,600,000	25,900,000
<p>Needs after February 1995 will be addressed by a supplemental appropriation request submitted early in the legislative session. This supplemental will need to include the replacement of any funds transferred into this disaster to fund the needs through February 1995. The degree of federal participation in this cost will be revised as needed as more information becomes available.</p>		
Estimated total state cost of disaster	19,400,000	55,000,000
Total state cost of disaster (combined funds)		74,400,000

Proposed Financial Plan for 1994 Flood Disaster
Page 2 of 2

Proposed source of disaster funds through February 1995

<p>Disaster Relief Fund (DRF) to date Initial allocation of \$4 Million (25% state) approved by OMB on 9/14/94. Additional allocation of \$2 Million (25% state) approved by OMB on 11/2/94 as transfers from other disasters.</p>	<p>1,500,000</p>	<p>4,500,000</p>
<p>Additional DRF Allocation DRF unobligated balance on 11/2/94 is \$1,930,417 (state funds) following recent close-outs of other open disasters. Allocating \$1.7 Million will leave a balance of \$230,000 for any other disasters that might come up prior to an FY95 supplemental appropriation by the legislature. Federal matching funds of \$5.1 Million, also in the DRF, bring the total additional funds available in the DRF to \$6.8 Million.</p>	<p>1,700,000</p>	<p>5,100,000</p>
<p>Temporary transfer of DRF funds The 1991 Spring Flood Disaster has a need for the total funds remaining in its DRF allocation, but does not need this money until after spring of 1995 due to the construction season. DMVA has identified a total of \$4 Million (25% state) which can be temporarily reduced from this disaster until replaced by a supplemental appropriation.</p>	<p>1,000,000</p>	<p>3,000,000</p>
<p>Transfer of state funds AS 26.23.050(b)(1) authorizes the governor to transfer funds under certain circumstances. Replacement of these appropriations would also be included in the supplemental appropriation requested to the 19th Legislature.</p>	<p>5,600,000</p>	
<p>Authorization of additional federal funds (RPL) This amount will need to be requested as a revised program (RPL) and approved by the Legislative Budget and Audit Committee. Their next scheduled meeting is in early December 1994.</p>		<p>16,500,000</p>
<p>Total</p>	<p>9,800,000</p>	<p>29,100,000</p>

MEMORANDUM

STATE OF ALASKA

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

DATE: January 23, 1995

FILENAME: 95SUPP

TELEPHONE NO: 465-4336

FROM: *KB*
Ken Bischoff, Director
Division of Administrative Services
Department of Public Safety

SUBJECT: FY 95 Supplemental
10 State Troopers

The Department of Public Safety requests approval of an FY 95 Supplemental Appropriation in the amount of \$265.0 for the AST/Detachment Component to fill 10 vacant State Trooper Positions.

The funding will cover the Personal Services costs for 3 months plus travel, training costs, supplies, and equipment.

The minimum qualifications include successful completion of a basic police training program which meets the training standards set by the Alaska Police Standards Council. This means that the individuals do not have to go through the 12 week basic Academy training but only require a 2 week special training program. This will allow us to get these troopers "on the street" as soon as possible.

Additional information is attached.

Attachment

Division of Alaska State Troopers
10 Additional Personnel
(To fill vacancies in FY95)

Personal Services Costs: 10 Trooper Recruits (1)	\$151.3
(PACS, Scenario #14, PCN12#204, \$15,186.36 X 10 =)	
Travel: Moving Costs	66.4
(Assume seven moves needed outside urban area - 7 X \$9,485 average costs =)	
Contractual: Academy Costs (2)	15.1
(two week AST specific course in Sitka)	
Supplies: Initial Issue (3)	23.3
(Uniforms, protective vests, etc)	
Equipment: Initial Issue (3)	8.3
(Pistol and shotgun)	
Total	<u>\$265.3</u>

Footnote numbers reference the Attachments for source data and additional information.

Contractual Costs
DPS Training Academy
Additional AST Specific Course

Attachment 2

Length in weeks: 2
Length in days: 14
Number of trainees: 10

1. Personal Services: (Instructors)	\$4,000
2. Travel: (estimate/pay actual)	5,000
3. Contractual:	
Meals - \$18 per day X 14 days X 10 =	\$ 2,520
Lodging - \$7 per day X 14 days X 10 =	980
Facilities - \$30 per week X 10 =	600
	<hr/>
Subtotal - Contractual	4,100
4. Supplies: Student supplies	
(\$9 per day X 14 days X 10 =)	1,260
5. Equipment: useage/depreciation	
(\$5 per day X 14 days X 10 =)	700
	<hr/>
TOTAL COST	\$15,060

Supplies & Equipment Costs
ALASKA STATE TROOPERS
INITIAL ISSUE
(FY95 Costs)

Attachment 3

Supplies:

Stetson Hat with strap	\$ 54.00
Braid	5.50
Winter Hat	88.00
Parka	245.00
Long Sleeve Shirts (3 @ 70 ea)	210.00
Wool Trousers (3 @ 82 ea)	246.00
Summer Short Sleeve Shirts, Wool (3 @ 60 ea)	180.00
Ties	3.50
Protective Vest	286.80
Name Tag	5.00
Badge Set (Issued from Juneau Personnel)	161.00
Sam Brown Belt	32.95
Tie Clasp	5.50
Subtotal (74608)	<u>1,523.25</u>

Utility Jacket	220.86
Winter Parka	215.00
Coveralls	32.65
Baseball Cap	3.50
Rain Coat	85.50
Subtotal (74482)	<u>557.51</u>

Note Books with cover	8.00
Holster	74.50
Double magazine carrier	17.57
Handcuffs	16.95
Handcuff case	15.45
Knife case	18.95
Keepers (3)	6.60
Capstun	15.50
Capstun Holder	22.05
ASP Scabbard	18.35
ASP	39.50
Subtotal (74611)	<u>253.42</u>

Supplies Subtotal 2,334.18

Equipment:

Pistol, Smith & Wesson, Mod. .4006	518.67
Shotgun, Remington 870P, 12 ga.	<u>316.00</u>
Equipment Subtotal	<u>834.67</u>

Initial Issue Total Cost \$3,168.85



STATE OF ALASKA RECRUITMENT BULLETIN



Recruitment Bulletin #150-94

December 5, 1994

This is an opportunity for interested and qualified candidates to submit an application in order to be considered for vacancies when they occur.

**APPLICATIONS MUST BE RECEIVED OR POSTMARKED:
DECEMBER 5, 1994 THROUGH JANUARY 18, 1995**

**STATE TROOPER RECRUIT
(FIELD TRAINING)
(Class Code 7711)**

Salary:SR74/\$3142 Min/Month
Written Test Required: Yes

DESCRIPTION: Under immediate supervision, State Trooper Recruits (Field Training) participate in a training program to develop and apply their knowledge of law enforcement principles and practices to actual field situations to enforce State laws and to assist and protect the public.
Distinguishing Characteristics: State Trooper Recruits (Field Training) are distinguished from State Trooper Recruits (Academy) by having completed a basic police training program, and following a limited course of instruction focused on aspects of law enforcement specific to Alaska and the Department of Public Safety, are prepared to enter the field training program while State Trooper Recruits (Academy) must participate in the full course of Academy instruction.

MINIMUM QUALIFICATIONS: Successful completion of a basic police training program which meets the training standards set by the Alaska Police Standards Council (13 AAC 85.050 or 13 AAC 85.060). A copy of your certificate of completion and a course description including hours of training and subject matter must accompany your application. Not less than 21 years of age. **Special Requirement:** A valid Alaska driver's license

is required at the time of employment.

NOTE: As part of the selection process, a written test and an extensive background investigation will be conducted which may include a criminal background review; fingerprinting; physical agility testing; medical, visual, hearing, and psychological evaluations; a polygraph examination; and drug screening. Appointments to State Trooper Recruit positions will be made conditionally pending successful completion of all portions of the background process and the medical evaluation.

HOW TO APPLY: Application must be made on an official State of Alaska Employment Application form (Form 02-250) available from most State of Alaska offices, any Alaska Employment Service office, Department of Public Safety, or Div. of Personnel/OEEO (Juneau office). Resumes will not be accepted.

Be sure to indicate the official job class title **STATE TROOPER RECRUIT (FIELD TRAINING)** in box number one of the application form.

Be sure to select **STATEWIDE** in box number 13 of the application form.

Applications must be mailed to the specific address below and received or postmarked no later than **JANUARY 18, 1995**

Department of Administration
Division of Personnel/OEEO
P.O. Box 110201
Juneau, AK 99811-0201

If you qualify, you will be notified of the next phase in the background process. You will initially receive a background packet which must be completed and returned in the specified timeframe in order to be scheduled

for the written test.

The State of Alaska complies with Title I of the Americans with Disabilities Act (ADA). Individuals with disabilities who require special accommodations, auxiliary aides or services, or alternative communication formats call (907) 465-4430 Voice or (907) 465-2461 TTY or correspond with the Juneau Div. of Personnel/OEEO office at the address above. Please provide sufficient notice in order for the Dept. of Administration to accommodate your needs by the closing date.

The Department of Administration, Division of Personnel and Office of Equal Employment Opportunity, has implemented a 24-hour "call-in" recruitment information service. This line may be accessed by a touchtone phone during the day or night for current information.

RECRUITMENT INFORMATION LINE (907) 465-8910

**THE STATE OF ALASKA IS AN EQUAL OPPORTUNITY EMPLOYER.
WOMEN AND MINORITIES ARE ENCOURAGED TO APPLY.**

Alaska State Legislature

Mark Hanley
Co-Chair
(907) 465-4939

INTERIM ADDRESS
716 W. 4th Ave., Suite 300
Anchorage, Alaska 99501-2133
(907) 258-8192



Richard Foster
Co-Chair
(907) 465-3789

INTERIM ADDRESS
P.O. Box 1630
Nome, Alaska 99762-1630
(907) 443-5036

House of Representatives
Committee on Finance
State Capitol, Juneau, Alaska 99801-1182

February 16, 1995

Annalee McConnell, Director
Office of Management and Budget
P.O. Box 110001
Juneau, Alaska 99811-0001

Ms. McConnell:

The House Finance Committee is now in the process of reviewing both the "fast-track" and regular supplemental request for FY95. While we now have information on where the Administration is projecting shortages in appropriations, we do not have any information on where other appropriations may have general fund lapse balances. It is my intent to utilize any projected general fund lapse balances to offset the cost of the FY95 supplemental.

An example is the December projections for AFDC Assistance Payments which indicated an excess of \$1,269.9 thousand in general funds due to reduced caseload.

To assist the Committee in its effort to reduce the total cost of this year's supplemental I ask that you work with the agencies to determine where general fund lapse balances are projected. I would like this information presented to the Committee on Tuesday, February 21.

If you have questions, please contact me.

Sincerely,

Handwritten signature of Mark Hanley in cursive script.
Mark Hanley

cc: HFC members
Senator Steve Frank

Department of Corrections
Inmate Population History

	Supplemental Impact (\$)	Anvil Mt	Combined! Hiland Mt; Cook Inlet	Fairbanks	Ketchikan	Lemon Creek	Mat-Su	Palmer	Point McKenzie	Sixth Avenue	Spring Creek	Wildwood	Yukon- Kuskokwi m	Out -of- State	Total CRC Beds	Total Population	
<i>Clear Capacity</i>																	0
<i>Emergency Capacity</i>																	0
Population as of:																	0
7/1/93																	0
7/1/94																	0
3/1/94																	0
9/1/94																	0
10/1/94																	0
11/1/94																	0
12/1/94																	0
1/1/95																	0
2/1/95																	0
Spring Creek Upsize																	0
<i>Adjusted Capacity</i>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Add'l CRC's																	0
<i>Adjusted Capacity</i>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wildwood Upsize																	0
<i>Adjusted Capacity</i>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Strip Out-of-State:																	
Phase I																	
Phase II																	0
<i>Adjusted Capacity</i>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Projected Pop. as of:																	
7/1/95																	
Note: Please place specific population efforts (e.g. Spring Creek upsizing) at appropriate chronological point.																	

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-2178
FAX: (907) 465-2090

February 2, 1995

The Honorable Richard Foster
The Honorable Mark Hanley
Co-Chairs, House Finance Committee
State Capitol
Juneau, AK 99801-1182

Dear Co-Chairs:

Please find enclosed the backup documentation for House Bill 137, the fast track supplemental.

If you have any questions, please contact me. (465-4681)

Sincerely,



Nancy J. Slagle
Director

Attachments

cc: Mike Greany
Legislative Finance

Governor's FY95 Fast Track Supplementals

	GF	OTHER	TOTAL	
Law				
Oil & Gas Litigation	13,500.0	4,500.0	18,000.0	Only \$15M of a \$36M request was provided for FY95
Revenue				
Mental Health Trust Authority		711.1	711.1	Needed to fund creation of Trust Authority in response to Judge Greene's acceptance of the settlement agreement
Military and Veteran's Affairs				
Disaster Relief	16,200.0	28,900.0	45,100.0	Estimated GF need based on Koyukuk disaster cost of \$74.4M and state participation at 25%. Already have \$29.3
Public Safety				
Alaska State Troopers	265.0		265.0	Reduce underfunding of state troopers statewide
Corrections				
Commissioners Office	44.5		44.5	To set up Juneau Commissioner's office; travel
Court Appointed Monitor	67.0		67.0	Ordered by court in Cleary settlement
Inmate Health Care	2,100.0		2,100.0	Although efficiencies have been found inmate population continues to grow
4/9/95 Out-of-state Contract Beds	2,392.4		2,392.4	Move 206 prisoners to Arizona
Community Residential Beds	1,472.3		1,472.3	567 CRC beds
Point MacKenzie Rehab Progr	362.5		362.5	Fund 6 correctional officers, food, clothing and gratuities to prisoners
Correctional Academy Recruits	366.3		366.3	51 recruit academy held in the fall and a 20 recruit academy planned for April. Needed to fill vacancies
Facilities Shortfunding	3,130.5		3,130.5	Reduce underfunding of personal services, travel back to point of arrest
Spring Creek/Wildwood Beds	928.9		928.9	Increase Spring Creek by 50 beds and Wildwood by 59 beds. Add 2 probation officers at Spring Creek and 10 positions at Wildwood
→ Correctional Industries	99.0		99.0	Addition of a shift at the furniture plant and a contract for caskets require a new manager position at Spring Creek & expansion into office panels systems and ergonomic chairs require a new manager at Wildwood
Correctional Industries	194.3		194.3	Personal Services Shortfall.
Board of Parole	9.8		9.8	To make up for funding cuts that cannot be absorbed. Use for personal services and board member compensation.
→ Personnel Legal Action	555.0		555.0	Dept. of Law costs on 2 pending legal actions related to personnel
6th Ave Admin Positions	51.9		51.9	3 administrative clerks needed to free correctional officer from clerical duties
SE Region Probation	31.8		31.8	Moving costs for 2 employees, travel to audit district offices, security and computer equipment
Total Corrections	11,806.2	0.0	11,806.2	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
1	Governor	Elections/Operations	Unanticipated overtime & costs associated with recounts	148.2					148.2
1	Governor	Elections/General & Primary	Unanticipated overtime & costs associated with recounts	64.0					64.0
2	Administration	Rural Alaska Television Network/RATNET	Fundraising shortfall	36.7					36.7
3	Administration	Office of Public Advocacy/OPA	Operational shortfall	530.0					530.0
4	Administration	Public Defender/ Public Defender Agency	Operational shortfall	125.0					125.0
5	Administration	Retirement & Benefits/EPORS	Operational shortfall	37.5					37.5
6	Administration	Leasing & Facilities/Leasing	Operational shortfall	93.0					93.0
7	Administration	Alaska Public Offices Commission/APOC	Admin Procedures Act - due process hearing re: Gravo	49.5					49.5
8	Administration	Personnel EEO/Personnel EEO	Additional Labor Arbitration costs	139.6					139.6
9	Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8					1,854.8
10	Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0					500.0
11	Law	Legal Services/Operations	Judgements & Claims	494.8					494.8
12	Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0					50.0
13	Revenue	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings			33.8			33.8
14	Revenue	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0			15.0
15	Revenue	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5					259.5
16	Revenue	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1
17	Revenue	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1
18	Education	K-12 Support/Foundation Program	Increased student enrollment	2,000.0					2,000.0
19	Education	Education Program Support/Federal Voc Educ Grants	Voc Educ Grant Reimbursement	615.7					615.7

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FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
20	Education	Alaska Postsecondary Education Commission/WAMI Medical Ed	Additional Contractual Costs	22.2					22.2
21	Education	School Finance/Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	2,197.0					2,197.0
22	Health & Social Svces	Med Assist/Med Non-Facilities	Operating Shortfall			871.7			871.7
23	Health & Social Svces	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0
24	Health & Social Svces	Med Assist/Med Non-Facilities	Restore optional Medicaid services		483.0			483.0	966.0
25	Health & Social Svces	Family & Youth Svces/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	71.7	10.6			310.6	392.9
26	Health & Social Svces	Family & Youth Svces/McLaughlin	Adequate staffing for increased client load.	580.5					580.5
27	Health & Social Svces	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0					342.0
28	Health & Social Svces	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts			(1,417.1)	1,268.2	148.9	0.0
28	Health & Social Svces	Institutions & Admin/Harborview Development Center	Fund source change to reflect shortfall in interagency receipts				164.9	(495.9)	(331.0)
29	Health & Social Svces	Admin & Support/Admin Svces	Judgements & Claims	410.2					410.2
30	Labor	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6					55.6
31	Commerce & Economic Development	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0		625.0			2,500.0
32	Military & Vets Affairs	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0					900.0
33	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0					1,660.0
34	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0					7,195.0
35	DFG/DEC/DNR		Lapse date extension re: Trustee Council restoration projects per RPL's 11-5-9990& 9991						0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
36	Public Safety	Statewide Support/Community Jails	Increased Operating costs	682.4					682.4
37	Public Safety	Alaska State Troopers/Detachments	Arbitrator's Award	200.0					200.0
38	Public Safety	Statewide Support/Civil Air Patrol	Support & Rescue Operations	156.0					156.0
39	Public Safety	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5		(186.5)			0.0
40	Public Safety	Alaska State Troopers/Narco Task Force	Switch Funds to offset shortfall in seized assets	115.0		(115.0)			0.0
41	Transportation	Statewide M&O/Highways & Aviation	Snow removal	2,340.0					2,340.0
42	Transportation	Statewide M&O/Facilities	Snow removal	60.0					60.0
43	Transportation	Anchorage International Airports/Field Maintenance	Snow removal					250.0	250.0
44	Transportation	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0					25.0
45	Transportation	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirwik Creek	340.0					340.0
46	Transportation	Statewide M&O/Highways & Aviation	Culvert Replacements-Birchwood Loop & Rabbit Creek Roads	100.0					100.0
47	Transportation	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0					30.0
48	Transportation	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0					750.0
49	Transportation	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3					230.3
50	Transportation	Statewide M&O/Highways & Aviation	Legal bills re: Native allotment issues	89.7					89.7
51	Transportation	Anchorage International Airports/Safety	Court-ordered personnel costs					145.0	145.0
52	Transportation	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8					739.8

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF/Mental Health	Other	Total Funds
53	Community & Regional Affairs	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program						0.0
54	Community & Regional Affairs	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0					50.0
55	Corrections	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0		(200.0)			0.0
56	Corrections	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3					39.3
57	Corrections	Administration & Support/Commissioner's Office	Cleary contempt of court fines	1,611.5					1,611.5
58	Corrections	Administration & Support/Commissioner's Office	Personnel legal actions	457.0					457.0
59	University of Alaska	Anchorage/Prince William Sound Campus	Snow & Ice removal	130.1					130.1
60	Court System	Trial Courts/Trial Courts	Arctic North Slope Royalty case	106.9					106.9
61	Court System	Trial Courts/Trial Courts	Grievance Settlement	51.7					51.7
62	Administration	Admin Services/Admin Services	Misc Claims & Staledated warrants	27.9					27.9
62	Education	Executive Admin/Admin Services	Misc Claims & Staledated warrants	0.1					0.1
62	Health & Social Svcs	Admin & Support Services/Admin Svcs	Misc Claims & Staledated warrants	16.1					16.1
62	Labor	Admin & Support/Admin Services	Misc Claims & Staledated warrants	85.6					85.6
62	Fish & Game	Admin & Support/Admin Services	Misc Claims & Staledated warrants	2.8					2.8
62	Public Safety	Statewide Support/Admin Services	Misc Claims & Staledated warrants	0.4					0.4
62	Transportation	Statewide Admin Services/Admin Svcs	Misc Claims & Staledated warrants	7.5					7.5
62	Community & Regional Affairs	Admin & Support/Admin Services	Misc Claims & Staledated warrants	15.3					15.3
62	Corrections	Admin & Support/ Admin Services	Misc Claims & Staledated warrants	8.1					8.1
				31,162.5	493.6	(373.1)	1,433.1	5,215.8	37,931.9

STATE OF ALASKA

OFFICE OF THE GOVERNOR

Division of Elections
P.O. Box 110017
Juneau, Alaska 99811-0017
PHONE (907) 465-4611

Memo

To: Representative Mark Hanley

From: David G. Koivuniemi
Acting Director of Elections



Subject: REAA Elections

Date: February 27, 1995

Attached is information you requested regarding the REAA elections that the Division of Elections is required to rerun pursuant to court order.

Election workers in Kwethluk and Russian Mission failed to open the polls on election day. The Court made a finding that this failure could have altered the out come of the election and therefore ordered that the elections be rerun.

If you need additional information, we will make it available.

COSTS FOR RE-CONDUCTING REAA 3 & 4

By-mail Election

Challenge of Vote Letters	\$ 600.00
Ballot Mailing	\$ 600.00
Absentee Review Board	\$1,300.00
State Review Board	\$ 500.00
Advertising	\$2,000.00
Advanced Filers	\$ 700.00
Ballot Printing	\$ 400.00
Personal Services	\$3,000.00*
Total	\$9,100.00

*One temporary to help the Region IV Administrative Assistant conduct the elections.

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
FOURTH JUDICIAL DISTRICT AT BETHEL

Kwethluk IRA Council, Natalia Clark,)
Andrew P. David, Nick N. Epchook, James)
Guy, Sr., Anna David, Joseph Guy, Nelson)
Noes, Max D. Olick, Sr., Max P. Angellan)
Paul O. Guy, Walter Heckman, Evan P.)
Nicolai, Phillip Guy, Martha K. Nicolai,)
Bertha E. Howard, Ivan Michael, Annie R.)
Sergie,)

Plaintiffs

v.

John B. Coghill, Lieutenant Governor of the)
State of Alaska, Joe Swanson, Director,)
Division of Elections, Claudia Doyle,)
Supervisor of Elections)

Defendants.

Case No. 4BE-94-527 CIV

JUDGMENT

IT IS THE JUDGMENT OF THIS COURT, that the election for Seat C of the Lower Kuskokwim School District School Board, held on October 4, 1994, SHALL BE OVERTURNED, and the results set aside.

IT IS FURTHER ORDERED that the defendants, State of Alaska, Division of Elections, shall hold a new election for Seat C of the Lower Kuskokwim School District School Board with all due speed.

IT IS FURTHER ORDERED that the incumbent who represented Seat C before the October 1994 REAA election shall continue to serve until a successor is duly elected.

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DEC 31 1994
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Handwritten signature and notes
Dated 12/20/94 Clerk JLB

LAW OFFICES OF
ALASKA LEGAL SERVICES CORPORATION
P.O. BOX 244
BETHEL, ALASKA 99569-0244
(907) 243-2137

12-20-94

DATED THIS 21 day of December, 1994.

Mark I. Wood

Judge Mark I. Wood
Acting Superior Court Judge

FILED In the Trial Courts
of the State of Alaska, Bethel Service District

DEC 21 1994

By *JKA* Deputy

lodged 12/20/94 AS

I certify that on 12-23-94
copies of this form were sent to: ALSC
CLERK: AGD

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
FOURTH JUDICIAL DISTRICT AT BETHEL

Kwethluk IRA Council, Natalia Clark,
Andrew P. David, Nick N. Epchook, James
Guy, Sr., Anna David, Joseph Guy, Nelson
Noes, Max D. Olick, Sr., Max P. Angellan
Paul O. Guy, Walter Heckman, Evan P.
Nicolai, Phillip Guy, Martha K. Nicolai,
Bertha E. Howard, Ivan Michael, Annie R.
Sergie.

Plaintiffs

v.

John B. Coghill, Lieutenant Governor of the
State of Alaska, Joe Swanson, Director,
Division of Elections, Claudia Doyle,
Supervisor of Elections

Defendants.

Case No. 4BE-94-527 CIV

FINDINGS OF FACT AND CONCLUSIONS OF LAW

This case came on for a preliminary injunction hearing on November 17, 1994, before the Honorable Judge Mark I. Wood, Pro Tem, of the Superior Court sitting at Bethel, Alaska. Pursuant to Alaska Rules of Civil Procedure, Civil Rule 65(a)(2), and upon the agreement of the parties, the court ordered the trial on the merits to be advanced and consolidated with the hearing on the preliminary injunction. The plaintiffs appeared telephonically and through counsel, Cathleen Connolly, of Alaska Legal Services Corporation. The defendants appeared through counsel, Virginia Ragle, of the Attorney General's Office, State of Alaska. The court now makes the following findings of fact and conclusions of law:

FINDINGS OF FACT

- 1. That Kwethluk is located in the Fourth Judicial District.

State
Sent to Judge *Wood*
Dated *12-20-94* Clerk *DLH*

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LAW OFFICES OF
ALASKA LEGAL SERVICES CORPORATION
P. O. BOX 848
BETHEL, ALASKA 99581-0848
(907) 543-2337

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2. That the defendants failed to open the polling place at Kwethluk, Alaska on October 4, 1994, the day of the Lower Kuskokwim School District (hereinafter "LKSD") School Board elections.

3. That the plaintiffs, who were registered voters, were unable to vote in the LKSD School Board election for Seat C, which represents the village of Kwethluk among others.

4. That the alternative methods of voting by absentee or questioned ballots were not realistic alternatives for the plaintiffs, who were registered voters, on October 4, 1994.

5. That there was a reasonable possibility that 45% of the 208 registered voters of Kwethluk, or 95 voters would have voted in the October 4, 1994 LKSD School Board election.

6. That the margin of difference between the winning candidate and the next candidate, Max Angellan, was 18 votes.

7. That the candidate, Max Angellan, resided in Kwethluk, and had been elected by Kwethluk voters to serve in an official capacity on the Kwethluk Advisory School Board.

CONCLUSIONS OF LAW

1. Jurisdiction over this matter is properly with the Superior Court, Fourth Judicial District, State of Alaska, pursuant to AS 15.20.540(1).

2. That the burden of proof is with the plaintiffs by a preponderance of the evidence.

3. That the failure of the defendants to open the polling place at Kwethluk on October 4, 1994, was malconduct as defined in, *Hammond v. Hinkel*, 588 P.2d 256 (Alaska 1978).

4. That when the malconduct is as egregious as in this case, the results of the election must be scrutinized closely and disputes resolved in favor of the voters.

5. That the malconduct of the defendants could have changed the outcome of the October 4, 1994, election for Seat C of the LKSD School Board.

6. That the election for Seat C, held on October 4, 1994, shall be set aside, and the defendants shall hold a new election for Seat C with all due speed.

DATED this 21st day of ^{December} ~~November~~, 1994.

FILED In the Trial Courts
At Anasika, Bethel Service District

Mark I. Wood
Judge Mark I. Wood
Acting Superior Court Judge

DEC 21 1994

By _____ Deputy

I certify that on 12-23-94
copies of this Order were made to:
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AGO

lodged 12/20/94

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
FOURTH JUDICIAL DISTRICT AT BETHEL

Iqurmut Traditional Council,
Axinia P. Takumjenak, Leonard M.,
Fabich, Alexandra Kozevnikoff,
Arthur L. Cassidy, Paul G. Kozevnikoff,
T. Daniel Gillen, Nastasia Larson,
Lovey S. Duffy, Matthew B. Kozevnikoff,
Okalena Polty, Barbara Tinker, Mary
Belkoff, Joseph M. Kozevnikoff, Theresa
N. Vaaka, Matushka R. Askoar.

Plaintiffs,

v.

John B. Coghill, Lieutenant Governor
of the State of Alaska, Joseph Swanson,
Director, Division of Elections,
Shelly Growden, Elections Supervisor

Defendants.

Case No. 4BE-94-530 CIV

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Stak Wood
Sect. to Judge
Date: 12-20-94
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12-20-94

LAW OFFICES OF
ALASKA LEGAL SERVICES CORPORATION
P. O. BOX 846
BETHEL, ALASKA 99561-0846
(907) 849-2722

JUDGMENT

IT IS THE JUDGMENT OF THIS COURT, that the election for Seat H of the Lower Yukon School District School Board, held on October 4, 1994, SHALL BE OVERTURNED, and the results set aside.

IT IS FURTHER ORDERED that the defendants, State of Alaska, Division of Elections, shall hold a new election for Seat H of the Lower Yukon School District School Board with all due speed.

IT IS FURTHER ORDERED that the incumbent who represented Seat H before the October 1994 REAA election shall continue to serve until a successor is duly elected.

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DATED THIS 21 day of December, 1994.



Judge Mark I. Wood

FILED in the Trial Courts Acting Superior Court Judge

State of Alaska, Bethel Service District

DEC 21 1994

by JM Deputy

I certify that on 12-23-94
copies of this document were sent to: ACSC
CLERK: JRM AGO

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2. That the defendants failed to open the polling place at Russian Mission, Alaska on October 4, 1994, the day of the Lower Yukon School District (hereinafter "LYSD") School Board elections.

3. That the plaintiffs, who were registered voters, were unable to vote in the LYSD School Board election for Seat H, which represents the village of Russian Mission among others.

4. That the alternative methods of voting by absence or questioned ballots were not realistic alternatives for the plaintiffs who were registered voters on October 4, 1994.

5. That there was not a reasonable possibility that all 114 registered voters of Russian Mission would vote in the October 4, 1994, LYSD School Board elections.

6. That there was a reasonable possibility that the average number of voters who had voted in past school board elections would vote in the October 4, 1994 election, and in the last four years the number of voters fell between 48 voters and 77 voters.

7. That it is erroneous to assume that the voters of Russian Mission would have voted with the majority of voters in the October 4, 1994 election.

8. That the margin of difference between the winning candidate in the October 4, 1994 election, Felix Hess, and the next candidate, Andrew Brown, was 18 votes.

9. That candidate, Andrew Brown was the incumbent in the October 4, 1994 election, and would have, at least, the advantage of name recognition.

CONCLUSIONS OF LAW

1. Jurisdiction over this matter is properly with the Superior Court, Fourth Judicial District, State of Alaska pursuant to AS 15.20.540(1).

2. That the burden of proof is with the plaintiffs by a preponderance of the evidence.

Wedged 12/20/94 BS

3. That the failure of the defendants to open the polling place at Kwethluk on October 4, 1994, was malconduct as defined in, *Hammond v. Hickel*, 588 P.2d 256 (Alaska 1978).

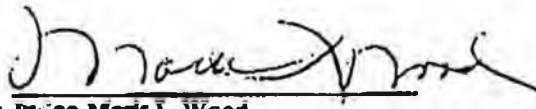
4. That when the malconduct is as egregious as in this case, the results of the election must be scrutinized closely and disputes resolved in favor of the voters.

5. That the malconduct of the defendants could have changed the outcome of the October 4, 1994 election for Seat H of the LYSD School Board.

6. That the election for Seat H, held on October 4, 1994, shall be set aside, and the defendants shall hold a new election for Seat H with all due speed.

DATED this 21st day of November, 1994.

FILED In the Trial Courts
Alaska, Bethel Service District


Judge Mark I. Wood
Acting Superior Court Judge

DEC 21 1994

By _____ Deputy

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IN THE SUPERIOR COURT FOR THE STATE OF ALASKA
FOURTH JUDICIAL DISTRICT AT BETHEL

Igirmuit Traditional Council,
et al.,

Plaintiffs,

vs.

John B. Coghill, Lt. Gov. of the
State of Alaska, et al.,

Defendants.

Case No. 4BE-94-530 CIV

AFFIDAVIT OF SHELLY GROWDEN

STATE OF ALASKA)
FOURTH JUDICIAL DISTRICT)

ss.

Shelly Growden, being first duly sworn upon oath,
deposes and states as follows:

1. I am the elections supervisor for the central region, which has its headquarters in Fairbanks. The Russian Mission precinct, which is in the Lower Yukon Rural Educational Attendance Area (REAA) school district, is in my region.

2. Prior to the October 4, 1994, election for the Lower Yukon REAA school board, the Division of Elections sent the necessary ballots, precinct register, notices, and other election materials to the Russian Mission precinct chairperson, Liza Changsak. Division records establish that Ms. Changsak has been an election worker since 1986, and she has chaired election boards

ATTORNEY GENERAL, STATE OF ALASKA
DIAMOND COURTHOUSE
P.O. BOX 110300, JUNEAU, ALASKA 99811
PHONE 465-3600

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in the precinct on several occasions. The Division of Elections received certification from Ms. Changsak that the necessary notices of the REAA election were posted in Russian Mission.

3. On October 4, 1994, no voter called the Division of Elections to report that the Russian Mission polling place was not opened. On several other occasions while I have been supervisor of this region, voters have contacted me on election day about the failure of election workers to open polling places, and I have been able to make alternative arrangements to open the polling places on election day.

4. No election results were reported to the Division of Elections from Russian Mission on election night. On October 5, 1994, I directed a member of my staff to call Ms. Changsak to inquire about the election results in the precinct. Ms. Changsak explained that she had not opened the polling place because she had been unable to find a babysitter.

5. I have explained to Ms. Changsak the seriousness of the failure to open the polling place, and that this superior court case resulted from that failure. Ms. Changsak has provided me with adequate assurance that she understands the importance of opening the polling place and conducting the election, and I am convinced that the failure to open the polling place for the REAA election was not caused by any intent to deprive the voters of

ATTORNEY GENERAL, STATE OF ALASKA
JUDICIAL COURTHOUSE
P.O. BOX 110300, JUNEAU, ALASKA 99811
PHONE: 465-3600

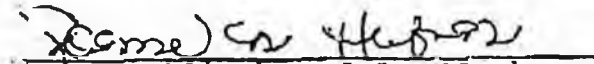
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Russian Mission of their right to vote, or to affect the outcome of the election. Therefore, I have decided not to replace Ms. Changsak as precinct chairperson for the general election on November 8, 1994.

Further your affiant sayeth naught.


Shelly Crowden

SUBSCRIBED AND SWORN TO before me this 8 day of November, 1994.


Notary Public in and for Alaska
My commission expires: 7-29-95

ATTORNEY GENERAL, STATE OF ALASKA
DIAMOND COURTHOUSE
P.O. BOX 110300, JUNEAU, ALASKA 99811
PHONE: 466-3600

Attachment #2
2/27/95 Revised: 2/27/95

HB 178 / HB 137
FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
1		Law	Oil & Gas Litigation/Oil & Gas Mental Health Trust	Increased costs resulting from ongoing oil and gas litigation.	13,500.0				4,500.0	18,000.0	13,000.0				4,500.0	17,500.0
2		Revenue	Authority/Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.					298.3	298.3					155.0	155.0
3		DMVA	Disaster Relief Fund	Disaster Relief associated with fall flooding.	10,000.0				35,700.0	45,700.0	8,200.0				35,700.0	43,900.0
+A		Corrections	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0					67.0	67.0					67.0
+B			Admin & Support/ Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5					44.5	0.0					0.0
+C			Admin & Support/ Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	98.0					98.0	98.0					98.0
+d			Admin & Support/ Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7.	9.8					9.8	0.0					0.0
+e			Admin & Support/ Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3					366.3	172.0					172.0
+f			Statewide Operations/ Inmate Health	Increased costs for inmate health package	2,100.0					2,100.0	2,000.0					2,000.0
+g			Statewide Operations/ Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3					293.3	99.0					99.0
+H			Statewide Operations/Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4					2,392.4	2,392.4					2,392.4

FY 95 SUPPLEMENTAL APPROPRIATION Sections I-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
			Statewide Operations/ Sixth Ave. Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9					51.9	0.0				0.0	
			Statewide Operation / Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity.	156.6					156.6	156.6				155.6	
			Statewide Operations/ Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for upsizing by 59 beds.	772.3					772.3	772.3				772.3	
			Statewide Operations/ All Institutions	Reduce vacancy factor in institutions.	3,130.5					3,130.5	0.0				0.0	
			Statewide Operations/ Community Corrections Dir.	Increased CRC Capacity	726.3					726.3	726.3				726.3	
			Statewide Operations/ Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision.	31.8					31.8	0.0				0.0	
			Statewide Operations/ Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	52.0					52.0	52.0				52.0	
		DPS	Alaska State Troopers/ Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0					265.0	0.0				0.0	
Subtotal					34,057.7	0.0	0.0	0.0	40,498.3	74,556.0	27,735.6	0.0	0.0	0.0	40,355.0	68,090.6

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	
1		Governor	Elections	Unanticipated overtime & costs associated with recounts	212.2						212.2	170.0					170.0
2		Administration	Rural Alaska Television Network/RATNET	Deleted													
3		Administration	Office of Public Advocacy/OPA	Operational shortfall	530.0						530.0	200.0					200.0
4		Administration	Public Defender/ Public Defender	Operational shortfall	36.0		89.0				125.0	50.0					50.0
5		Administration	Retirement & Benefits/EPORS	Operational shortfall	37.5						37.5	27.5					27.5
6		Administration	Leasing & Facilities/Leasing	Operational shortfall	93.0						93.0	93.0					93.0
7		Administration	Alaska Public Offices Commission/APOC	Admin Procedures Act - due process hearing re: Gravo	49.5						49.5	35.0					35.0
8		Administration	Personnel EEO/Personnel EEO	Additional Labor Arbitration costs	139.6						139.6	0.0					0.0
9		Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8						1,854.8	300.0		1,124.8			1,424.8
10		Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0						500.0	500.0					500.0
11		Law	Legal Services/Operations	Judgements & Claims	4,394.1						4,394.1	494.8					494.8
12		Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0						50.0	0.0					0.0
13		Revenue	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings			33.8				33.8	0.0					0.0
14		Revenue	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0				15.0	0.0					0.0
15		Revenue	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5						259.5	0.0					0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
16		Revenue	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1					0.0	
17		Revenue	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1					0.0	
18		Education	K-12 Support/Foundation Program	Increased student enrollment	2,000.0					2,000.0	0.0				0.0	
19		Education	Education Program Support/Federal Voc Educ Grants	Deleted												
20		Education	Alaska Postsecondary Education Commission/WAMI Medical Ed	Additional Contractual Costs	22.2					22.2	0.0				0.0	
21		Education	School Finance/Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	1,800.0					1,800.0	1,800.0				1,800.0	
22		Health & Soc. Svces	Med Assist/Med Non-Facilities	Operating Shortfall			871.7			871.7	0.0				0.0	
23		Health & Soc. Svces	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0					4,000.0	
24		Health & Soc. Svces	Med Assist/Med Non-Facilities	Restore optional Medicaid services		483.0			483.0	966.0	0.0			0.0	0.0	
25		Health & Soc. Svces	Family & Youth Svces/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	71.7	10.6			310.6	392.9	0.0			80.0	80.0	
26		Health & Soc. Svces	Family & Youth Svces/McLaughlin	Adequate staffing for increased client load.	580.5					580.5	460.0				460.0	
27		Health & Soc. Svces	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0					342.0	342.0				342.0	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other
✓ 28		Health & Soc. Svces	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts			(1,417.1)	1,268.2	148.9	0.0			0.0	0.0	0.0
✓ 28		Health & Soc. Svces	Institutions & Admin/Harborview Development Center	Fund source change to reflect shortfall in interagency receipts				164.9	(495.9)	(331.0)				0.0	0.0
✓ 29		Health & Soc. Svces	Admin & Support/Admin Svces	Judgements & Claims	410.2					410.2	410.2				410.2
✗ 30		Labor	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6					55.6	0.0				0.0
✗ 31		Commerce & Economic Development	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0		625.0			2,500.0	0.0				0.0
✗ 32		Military & Vets	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0					900.0	0.0				0.0
✗ 33		Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0					1,660.0	1,660.0				1,660.0
✗ 34		Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0					7,195.0	4,445.0				4,445.0
✗ 35		DFG/DEC/DNR		Lapse date extension re: Trustee Council restoration projects per RPL's 11-5-9990& 9991						0.0					
✗ 36		Public Safety	Statewide Support/Community Jails	Increased Operating costs	682.4					682.4	0.0				0.0
✗ 37		Public Safety	Alaska State Troopers/Detachments	Arbitrator's Award	200.0					200.0	191.0				191.0
✗ 38		Public Safety	Statewide Support/Civil Air	Support & Rescue Operations	156.0					156.0	23.0				23.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other
X 39		Public Safety	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5		(186.5)			0.0	90.0		(90.0)		0.0
X 40		Public Safety	Alaska State Troopers/Narco Task Force	Switch Funds to offset shortfall in seized assets	115.0		(115.0)			0.0	115.0		(115.0)		0.0
41		Transportation	Statewide M&O/Highways & Aviation	Snow removal	2,170.0					2,170.0	2,000.0				2,000.0
X 42		Transportation	Statewide M&O/Facilities	Snow removal	49.8					49.8	49.8				49.8
X 43		Transportation	Anchorage International Airports/Field Maintenance	Snow removal					350.0	350.0				350.0	350.0
44		Transportation	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0					25.0	25.0				25.0
45		Transportation	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirwik Creek	340.0					340.0	340.0				340.0
46		Transportation	Statewide M&O/Highways & Aviation	Culvert Replacements- Birchwood Loop & Rabbit Creek Roads	100.0					100.0	100.0				100.0
47		Transportation	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0					30.0	30.0				30.0
48		Transportation	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0					750.0	150.0				150.0
49		Transportation	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3					230.3	0.0				0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
50		Transportation	Statewide M&O/Highways & Aviation	Legal bills re: Native allotment issues	89.7					89.7	0.0					0.0
51		Transportation	Anchorage International Airports/Safety	Court-ordered personnel costs					145.0	145.0	0.0					0.0
52		Transportation	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8					739.8	0.0					0.0
53		Community & Regional Affairs	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program						0.0						
54		Community & Regional Affairs	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0					50.0	0.0					0.0
55		Corrections	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0		(200.0)			0.0	0.0		0.0			0.0
56		Corrections	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3					39.3	0.0					0.0
57		Corrections	Administration & Support/Comm. Office	Cleary contempt of court fines	750.0					750.0	750.0					750.0
58		Corrections	Administration & Support/Comm. Office	Personnel legal actions	457.0					457.0	0.0					0.0
59		University of AK	Anchorage/Prince William Sound	Snow & Ice removal	130.1					130.1	0.0					0.0
60		Court System	Trial Courts/Trial Courts	North Slope Royalty case & Grievance Settlement	158.6					158.6	120.0					120.0
62		Various	Admin Services/Admin	Misc Claims & Staledated warrants	216.0					216.0	216.0					216.0
					32,933.9	493.6	(284.1)	1,433.1	5,315.8	39,892.3	15,187.3	0.0	(205.0)	1,124.8	4,430.0	16,537.1
Capital Items											0.0					
63		Revenue	Alaska Housing Finance Corp	Deleted							0.0					

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

		Governor's Amended Request									House						
Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	
64		Revenue	Alaska Housing Finance Corp	Supplemental and Senior Housing to match HUD allocation level					1,800.0	1,800.0	0.0					0.0	
65		Public Safety	Civil Air Patrol	Replace roof at CAP Merrill Field hangar	41.6					41.6	0.0					0.0	
66		Public Safety	Community Jail	Upgrade Homer Jail to meet fire and building codes	100.0					100.0	0.0					0.0	
67		Public Safety	Community Jail	Upgrade North Slope Borough for improved emergency access	45.0					45.0	0.0					0.0	
68		University Of AK	Fairbanks Campus	Butrovich Building panel removal	153.0					153.0	0.0					0.0	
69		University Of AK	Fairbanks Campus	Butrovich Building panel replacement	1,326.0				1,000.0	2,326.0	0.0					0.0	
70		Providing for an extended lapse date for Section 54.									0.0						
71		Defining sections 63-69 as capital projects									0.0						
72		Providing for effective date for Section 57.									0.0						
73		Providing for effective date of this Act.									0.0						
Subtotal					34,599.5	493.6	(284.1)	1,433.1	8,115.8	44,357.9	15,187.3	0.0	(205.0)	1,124.8	4,430.0	16,537.1	
										Total General Fund Sources						36,242.1	
Total (Including Fastrack Sectional)					68,657.2	493.6	(284.1)	1,433.1	48,614.1	118,913.9	42,922.9	0.0	(205.0)	1,124.8	44,785.0	84,627.7	
										Total General Fund Sources						70,299.8	
New		Administration		Citizens' Foster Care Review	48.0					48.0	0.0					0.0	
New		Administration	Longevity Bonus/Longevity Bonus Grants	Lapse Appropriation	(700.0)					(700.0)	(700.0)					(700.0)	
New		Health & Soc. Svces	Assistance Payments/Aid to Families w/ Dependent Children	Lapse Appropriation		(2,000.0)			(2,000.0)	(4,000.0)		(2,000.0)		(2,000.0)	(4,000.0)		
New		Governor		Fair Labor Standards Act Salary Adjustments	(225.1)				(80.5)	(305.6)	(225.1)				(80.5)	(305.6)	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-73

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	
				Total New Sections	(877.1)	(2,000.0)	0.0	0.0	(2,080.5)	(4,957.6)	(925.1)	(2,000.0)	0.0	0.0	(2,080.5)	(5,005.6)	
										0.0						0.0	
				Grand Total HB 137, HB178 & New Sections	67,780.1	(1,506.4)	(284.1)	1,433.1	46,533.6	113,956.3	41,997.8	(2,000.0)	(205.0)	1,124.8	42,704.5	83,622.1	
					Total General Fund Sources					67,422.7		Total General Fund Sources					40,917.6

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
1	1	Law	Oil & Gas Litigation/Oil & Gas Mental Health Trust	Increased costs resulting from ongoing oil and gas litigation.	13,500.0					4,500.0	18,000.0	13,000.0			4,500.0	17,500.0
2	2	Revenue	Authority/Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.						298.3	298.3				155.0	155.0
3	3	DMVA	Disaster Relief Fund	Disaster Relief associated with fall flooding.	10,000.0					35,700.0	45,700.0	8,200.0			35,700.0	43,900.0
4	4	Corrections	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0						67.0	67.0				67.0
4	4		Admin & Support/ Commissioner's Office	Set up Juneau Office for Commissioner & Staff	44.5						44.5	0.0				0.0
4	4		Admin & Support/ Commissioner's Office	Estimate for all costs in resolution of 2 personnel legal actions.	98.0						98.0	98.0				98.0
4	4		Admin & Support/ Board of Parole	Projected shortfall for personal services - \$3.1 and board member compensation - \$6.7	9.8						9.8	0.0				0.0
4	4		Admin & Support/ Correctional Academy	To hold a training academy in order to increase pool of applicants for Correctional Officers.	366.3						366.3	172.0				172.0
4	4		Statewide Operations/ Inmate Health	Increased costs for inmate health package	2,100.0						2,100.0	2,000.0				2,000.0
4	4		Statewide Operations/ Correctional Industries Admin	To alleviate personal services underfunding (\$194.3) and hire two additional Correctional Industries Managers (\$99.0).	293.3						293.3	99.0				99.0
4	4		Statewide Operations/Out-of-State Contractual	Costs associated with Arizona prison contract.	2,392.4						2,392.4	2,392.4				2,392.4

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FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
1	4		Statewide Operations/ Sixth Ave Correctional Center	Three additional Admin Clerk II positions for remainder of FY 95 to free up Correctional Officers for safety and security tasks.	51.9					51.9	0.0				0.0	
1	4		Statewide Operations/ Spring Creek Correctional Center	Two additional Adult Probation Officers plus housing, feeding and clothing for increased inmate capacity.	156.6					156.6	156.6				156.6	
4	4		Statewide Operations/ Wildwood Correctional Center	Ten additional positions plus housing, feeding and clothing to reduce vacancy factor and provide for upsizing by 59 beds	772.3					772.3	772.3				772.3	
4	4		Statewide Operations/ All Institutions	Reduce vacancy factor in institutions.	3,130.5					3,130.5	0.0				0.0	
4	4		Statewide Operations/ Community Corrections Dir.	Increased CRC Capacity	726.3					726.3	726.3				726.3	
4	4		Statewide Operations/ Southeast Region Probation	Increase probationary visits to smaller towns and communities under its supervision.	31.8					31.8	0.0				0.0	
4	4		Statewide Operations/ Point MacKenzie	Funding for transferred positions from Wildwood and food, clothing and gratuities for prisoners.	52.0					52.0	52.0				52.0	
5		DPS	Alaska State Troopers/ Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0					265.0	0.0				0.0	
Subtotal					34,057.7	0.0	0.0	0.0	40,498.3	74,556.0	27,735.6	0.0	0.0	0.0	40,355.0	68,090.6

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other
1	5	Governor	Elections	Unanticipated overtime & costs associated with recounts	212.2					212.2	170.0				170.0
2		Administration	Rural Alaska Television Network/RATNET	Deleted											
3	6	Administration	Office of Public Advocacy/OPA	Operational shortfall	530.0					530.0	200.0				200.0
4	7	Administration	Public Defender/Retirement & Benefits/EPORS	Operational shortfall	36.0		89.0			125.0	50.0				50.0
5	8	Administration	Leasing & Facilities/Leasing	Operational shortfall	37.5					37.5	27.5				27.5
6	9	Administration	Alaska Public Offices Commission/APOC	Operational shortfall	93.0					93.0	93.0				93.0
7	10	Administration	Personnel	Admin Procedures Act - due process hearing re: Gravo	49.5					49.5	35.0				35.0
8		Administration	EEO/Personnel EEO	Additional Labor Arbitration costs	139.6					139.6	0.0				0.0
9	11	Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8					1,854.8	300.0		1,124.8		1,424.8
10	12	Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0					500.0	500.0				500.0
11	13	Law	Legal Services/Operations	Judgements & Claims	4,394.1					4,394.1	494.8				494.8
12		Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0					50.0	0.0				0.0
13		Revenue	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings			33.8			33.8	0.0				0.0
14		Revenue	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0			15.0	0.0				0.0
15		Revenue	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5					259.5	0.0				0.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections I-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
16		Revenue	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1					0.0	0.0
17		Revenue	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1					0.0	0.0
18		Education	K-12 Support/Foundation Program	Increased student enrollment	2,000.0					2,000.0	0.0					0.0
19		Education	Education Program Support/Federal Voc Edac Grants Alaska Postsecondary Education Commission/WAMI	Deleted												
20		Education	Medical Ed School	Additional Contractual Costs Toksook Bay school district	22.2					22.2	0.0					0.0
21	11	Education	Finance/Educational Facilities Support	fuel spill settlement and cleanup costs	1,800.0					1,800.0	1,800.0					1,800.0
22		Health & Soc Svcs	Med Assist/Med Non-Facilities	Operating Shortfall			871.7			871.7	0.0					0.0
23	15	Health & Soc Svcs	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0					4,000.0	4,000.0
24		Health & Soc Svcs	Med Assist/Med Non-Facilities	Restore optional Medicaid services		483.0			483.0	966.0	0.0				0.0	0.0
25	16	Health & Soc Svcs	Family & Youth Svcs/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	71.7	10.6			310.6	392.9	0.0				80.0	80.0
26	17	Health & Soc Svcs	Family & Youth Svcs/McLaughlin	Adequate staffing for increased client load	580.5					580.5	460.0					460.0
27	18	Health & Soc Svcs	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations	342.0					342.0	342.0					342.0

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other
✓ 28		Health & Soc Svces	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts			(1,417.1)	1,268.2	148.9	0.0		0.0	0.0	0.0	0.0
✓ 28		Health & Soc Svces	Institutions & Admin/Harborview Development Center	Fund source change to reflect shortfall in interagency receipts				164.9	(495.9)	(331.0)		0.0	0.0	0.0	0.0
✓ 29	19	Health & Soc Svces	Admin & Support/Admin Svces	Judgements & Claims	410.2					410.2	410.2				410.2
X 30		Labor Commerce & Economic Development	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6					55.6	0.0				0.0
X 31		Development	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0		625.0			2,500.0	0.0				0.0
X 32		Military & Vets	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0					900.0	0.0				0.0
X 33	30	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0					1,660.0	1,660.0				1,660.0
X 34	31	Natural Resources	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0					7,195.0	4,445.0				4,445.0
X 35	22	DEG/DEC/DNR	Statewide Support/Community	Lapse date extension re Trustee Council restoration projects per RPL's 11-5-9990 & 9991						0.0					
X 36		Public Safety	Jails	Increased Operating costs	682.4					682.4	0.0				0.0
X 37	23	Public Safety	Alaska State Troopers/Detachments	Arbitrator's Award	200.0					200.0	191.0				191.0
X 38	24	Public Safety	Statewide Support/Civil Air	Support & Rescue Operations	156.0					156.0	23.0				23.0

lapse date extended

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request						House					
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
X 9	25	Public Safety	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5		(186.5)			0.0	90.0		(90.0)		0.0	
X 10	26	Public Safety	Alaska State Troopers/Narco Task Force	Switch Funds to offset shortfall in seized assets	115.0		(115.0)			0.0	115.0		(115.0)		0.0	
X 11	27	Transportation	Statewide M&O/Highways & Aviation	Snow removal	2,170.0					2,170.0	2,000.0				2,000.0	
X 12	28	Transportation	Statewide M&O/Facilities	Snow removal	49.8					49.8	49.8				49.8	
X 13	29	Transportation	Anchorage International Airports/Field Maintenance	Snow removal					350.0	350.0				350.0	350.0	
14	30	Transportation	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0					25.0	25.0				25.0	
15	31	Transportation	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirvik Creek	340.0					340.0	340.0				340.0	
16	32	Transportation	Statewide M&O/Highways & Aviation	Culvert Replacements- Birchwood Loop & Rabbit Creek Roads	100.0					100.0	100.0				100.0	
17	33	Transportation	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0					30.0	30.0				30.0	
18	34	Transportation	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0					750.0	150.0				150.0	
19		Transportation	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3					230.3	0.0				0.0	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
50		Transportation	Statewide M&O/Highways & Aviation Anchorage	Legal bills re: Native allotment issues	89.7					89.7	0.0				0.0	
51		Transportation	International Airports/Safety	Court-ordered personnel costs					145.0	145.0	0.0				0.0	
52		Transportation	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8					739.8	0.0				0.0	
53	35	Community & Regional Affairs	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program						0.0						
54		Community & Regional Affairs	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0					50.0	0.0				0.0	
55		Corrections	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0		(200.0)			0.0	0.0		0.0		0.0	
56		Corrections	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3					39.3	0.0				0.0	
57	36	Corrections	Administration & Support/Comm. Office	Cleary contempt of court fines	750.0					750.0	750.0				750.0	
58		Corrections	Administration & Support/Comm. Office	Personnel legal actions	457.0					457.0	0.0				0.0	
59		University of AK	Anchorage/Prince William Sound	Snow & Ice removal	130.1					130.1	0.0				0.0	
60	37	Court System	Trial Courts/Trial Courts	North Slope Royalty case & Grievance Settlement	158.6					158.6	120.0				120.0	
62	38	Various	Admin Services/Admin	Misc Claims & Staledated warrants	216.0					216.0	216.0				216.0	
Capital Items					32,933.9	493.6	(284.1)	1,433.1	5,315.8	39,892.3	15,187.3	0.0	(205.0)	1,124.8	4,430.0	20,537.1
63		Revenue	Alaska Housing Finance Corp	Deleted						0.0	0.0				0.0	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
64		Revenue	Alaska Housing Finance Corp	Supplemental and Senior Housing to match HUD allocation level					1,800.0	1,800.0	0.0				0.0	
65		Public Safety	Civil Air Patrol	Replace roof at CAP Merrill Field hangar	41.6					41.6	0.0				0.0	
✓ 66		Public Safety	Community Jail	Upgrade Homer Jail to meet fire and building codes	100.0					100.0	0.0				0.0	
✓ 67		Public Safety	Community Jail	Upgrade North Slope Borough for improved emergency access	45.0					45.0	0.0				0.0	
X 68		University Of AK	Fairbanks Campus	Butrovich Building panel removal	153.0					153.0	0.0				0.0	
X 69		University Of AK	Fairbanks Campus	Butrovich Building panel replacement	1,326.0				1,000.0	2,326.0	0.0				0.0	
70				Providing for an extended lapse date for Section 54.						0.0						
71				Defining sections 63-69 as capital projects						0.0						
72				Providing for effective date for Section 57.						0.0						
73				Providing for effective date of this Act.						0.0						
Subtotal					34,599.5	493.6	(284.1)	1,433.1	8,115.8	44,357.9	15,187.3	0.0	(205.0)	1,124.8	4,430.0	20,537.1
Total (Including Fastrack Sectional)					68,657.2	493.6	(284.1)	1,433.1	48,614.1	118,913.9	42,922.9	0.0	(205.0)	1,124.8	44,785.0	88,627.7
					Total General Fund Sources					36,242.1						16,107.1
					Total General Fund Sources					70,299.8						43,842.7
New		Administration	Assistance Payments/Aid to Families w/ Dependent Children	Citizens' Foster Care Review	48.0					48.0	0.0				0.0	
New	39	Health & Soc Svces	Longevity Bonus/Longevity Bonus Grants	Lapse Appropriation		(2,000.0)			(2,000.0)	(4,000.0)		(2,000.0)		(2,000.0)	(4,000.0)	
New	40	Administration	Bonus Grants	Lapse Appropriation	(700.0)					(700.0)	(700.0)				(700.0)	
New	41	Governor		Fair Labor Standards Act Salary Adjustments	(225.1)				(80.5)	(305.6)	(225.1)				(305.6)	

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-42

Old Sec #	New Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					House						
					GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds	GF	GF Match	GF/PR	GF Mental Health	Other	Total Funds
	42			Providing for effective date of this Act.												
				Total New Sections	(877.1)	(2,000.0)	0.0	0.0	(2,080.5)	(4,957.6)	(925.1)	(2,000.0)	0.0	0.0	(2,080.5)	(5,005.6)
										0.0						0.0
				Grand Total HB 137, HB178 & New Sections	67,780.1	(1,506.4)	(284.1)	1,433.1	46,533.6	113,956.3	41,997.8	(2,000.0)	(205.0)	1,124.8	42,704.5	83,622.1
										Total General Fund Sources						40,917.6
										67,422.7						Total General Fund Sources

9-GH0036F
Cramer
2/27/95

CS FOR HOUSE BILL NO. 137(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
NINETEENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$40,917,834
	Other Funds	<u>42,704,530</u>
		\$83,622,364

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making supplemental appropriations for the expenses of state government;
2 amending operating appropriations; and providing for an effective date."

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

4 * Section 1. The sum of \$17,500,000 is appropriated from the following sources to the
5 Department of Law to pay continuing costs for legal proceedings involving oil and gas revenue
6 due or paid to the state or state title to oil and gas land, and proceedings before state and federal
7 regulatory agencies involving the transportation of oil and gas, for the fiscal year ending June 30,
8 1995:

9	General fund	\$13,000,000
10	Permanent Fund Corporation	
11	receipts	4,500,000

12 * Sec. 2. The sum of \$155,000 is appropriated from the mental health trust settlement income
13 account (AS 37.14.036) to the Department of Revenue to pay costs related to creation of the
14 Alaska Mental Health Trust Authority (AS 47.30.011) for the fiscal year ending June 30, 1995.

1 * Sec. 3. The sum of \$43,900,000 is appropriated from the following sources to the disaster
 2 relief fund (AS 26.23.300) for emergency repair and mitigation costs related to the 1994
 3 Koyukuk flood disaster for the fiscal year ending June 30, 1995:

4	General fund	\$ 8,200,000
5	Federal receipts	35,700,000

6 * Sec. 4. The sum of \$6,535,600 is appropriated from the general fund to the Department of
 7 Corrections for costs related to inmate health care, community residential center beds, out-of-
 8 state contract beds, correctional industries, and facilities and rehabilitation programs for the fiscal
 9 year ending June 30, 1995.

10 * Sec. 5. The sum of \$170,000 is appropriated from the general fund to the Office of the
 11 Governor, division of elections, for unanticipated costs relating to the 1994 elections for the
 12 fiscal year ending June 30, 1995.

13 * Sec. 6. The sum of \$200,000 is appropriated from the general fund to the Department of
 14 Administration, office of public advocacy, for increased operating costs for the fiscal year ending
 15 June 30, 1995.

16 * Sec. 7. The sum of \$50,000 is appropriated from the general fund to the Department of
 17 Administration, public defender agency, for increased operating costs for the fiscal year ending
 18 June 30, 1995.

19 * Sec. 8. The sum of \$27,500 is appropriated from the general fund to the Department of
 20 Administration, retirement and benefits program, for increased costs to the elected public officers
 21 retirement system for the fiscal year ending June 30, 1995.

22 * Sec. 9. The sum of \$93,000 is appropriated from the general fund to the Department of
 23 Administration for additional lease costs in the leasing program for the fiscal year ending
 24 June 30, 1995.

25 * Sec. 10. The sum of \$35,000 is appropriated from the general fund to the Department of
 26 Administration, Alaska Public Offices Commission, for hearing costs relating to State of Alaska
 27 v. Gravo, for the fiscal year ending June 30, 1995.

28 * Sec. 11. The sum of \$1,424,800 is appropriated from the general fund to the Department of
 29 Law to pay judgments and claims against the state related to Weiss v. State for the fiscal year
 30 ending June 30, 1995, from the following sources:

31	General fund/mental health	\$1,124,800
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1 set out in revised programs 11-5-9990 and 11-5-9991, lapse into the funds from which they were
2 appropriated June 30, 1996.

3 * Sec. 23. The sum of \$191,000 is appropriated from the general fund to the Department of
4 Public Safety, division of Alaska state troopers, for arbitration costs for the fiscal year ending
5 June 30, 1995.

6 * Sec. 24. The sum of \$23,000 is appropriated from the general fund to the Department of
7 Public Safety, civil air patrol, to support search and rescue operations for the fiscal year ending
8 June 30, 1995.

9 * Sec. 25. The funding sources for the detachments component of the appropriation for
10 House Bill No. 351 (permit to carry concealed weapons/DPS) in sec. 43, ch. 3, FSSLA 1994,
11 page 50, lines 19 - 21, are amended as follows to reflect a shortfall in program receipts for the
12 fiscal year ending June 30, 1995:

13	<u>General Fund Receipts</u>	<u>90,000</u>
14	General Fund/Program Receipts	586,300 [676,300]

15 * Sec. 26. The funding sources for the Department of Public Safety, narcotics task force,
16 allocation in sec. 42, ch. 3, FSSLA 1994, page 33, line 30, are amended as follows to reflect
17 uncollectible program receipts from seized assets for the fiscal year ending June 30, 1995:

18	General Fund Receipts	<u>264,100</u> [149,100]
19	General Fund/Program Receipts	476,000 [591,000]

20 * Sec. 27. The sum of \$2,000,000 is appropriated from the general fund to the Department of
21 Transportation and Public Facilities, statewide highways and aviation maintenance and
22 operations, for operations necessitated by winter ice and snow for the fiscal year ending June 30,
23 1995.

24 * Sec. 28. The sum of \$49,800 is appropriated from the general fund to the Department of
25 Transportation and Public Facilities, statewide facilities maintenance and operations, for
26 operations necessitated by extraordinary snowfall for the fiscal year ending June 30, 1995.

27 * Sec. 29. The sum of \$350,000 is appropriated from the International Airports Revenue Fund
28 (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
29 International Airport, for operations necessitated by extraordinary snowfall for the fiscal year
30 ending June 30, 1995.

31 * Sec. 30. The sum of \$25,000 is appropriated from the general fund to the Department of

1 Transportation and Public Facilities, statewide highways and aviation maintenance and
2 operations, for erosion repairs at the Nanwalek (English Bay) airport for the fiscal year ending
3 June 30, 1995.

4 * Sec. 31. The sum of \$340,000 is appropriated from the general fund to the Department of
5 Transportation and Public Facilities, statewide highways and aviation maintenance and
6 operations, for a temporary bridge across Nutirwik Creek for the fiscal year ending June 30,
7 1995.

8 * Sec. 32. The sum of \$100,000 is appropriated from the general fund to the Department of
9 Transportation and Public Facilities, statewide highways and aviation maintenance and
10 operations, for culvert replacements under the Birchwood Loop Road and Rabbit Creek Road for
11 the fiscal year ending June 30, 1995.

12 * Sec. 33. The sum of \$30,000 is appropriated from the general fund to the Department of
13 Transportation and Public Facilities, statewide highways and aviation maintenance and
14 operations, for personnel and equipment costs for responding to the Haines Highway mudslides
15 for the fiscal year ending June 30, 1995.

16 * Sec. 34. The sum of \$150,000 is appropriated from the general fund to the Department of
17 Transportation and Public Facilities, statewide highways and aviation maintenance and
18 operations, for the spring maintenance program for the fiscal year ending June 30, 1995.

19 * Sec. 35. The unexpended and unobligated balance of that portion of the appropriation made
20 to the Department of Community and Regional Affairs in sec. 42, ch. 3, FSSLA 1994, page 40,
21 line 19, that is allocated in sec. 42, ch. 3, FSSLA 1994, page 40, line 27, (Rural development
22 grants - \$1,518,100) lapses into the general fund June 30, 1996.

23 * Sec. 36. The sum of \$750,000 is appropriated from the general fund to the Department of
24 Corrections to pay contempt of court fines for the fiscal year ending June 30, 1995.

25 * Sec. 37. The sum of \$120,000 is appropriated from the general fund to the Alaska Court
26 System, trial courts, for the fiscal year ending June 30, 1995, for costs associated with the Arctic
27 North Slope royalty case and for costs associated with a grievance settlement.

28 * Sec. 38. The following amounts are appropriated from the general fund to the following
29 departments for the fiscal year ending June 30, 1995, to pay miscellaneous claims and staledated
30 warrants:

31	DEPARTMENT	APPROPRIATION
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1	Administration	\$ 27,932
2	Education	122
3	Health and Social Services	67,500
4	Labor	85,646
5	Fish and Game	2,800
6	Public Safety	413
7	Transportation and Public Facilities	7,520
8	Community and Regional Affairs	15,344
9	Corrections	8,200
10	Law	45
11	Environmental Conservation	727

12 * Sec. 39. Section 42, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to read:

	APPROPRIATION	GENERAL	OTHER	
	ALLOCATIONS	FUND	FUNDS	
15	Assistance payments	<u>174,409,100</u>	<u>98,478,100</u>	<u>75,931,000</u>
16		[178,409,100]	[100,478,100]	[77,931,000]
17	Aid to Families with			
18	Dependent Children	<u>132,092,400</u>		
19		[136,092,400]		

20 * Sec. 40. Section 42, ch. 3, FSSLA 1994, page 13, line 34, is amended to read:

	APPROPRIATION	GENERAL	
	ITEMS	FUND	
23	Longevity Bonus Grants	<u>72,709,900</u>	<u>72,709,900</u>
24		[73,409,900]	[73,409,900]

25 * Sec. 41. Section 1, ch. 2, FSSLA 1994, is amended to read:

26 Section 1. The sum of \$1,315,780 [\$1,621,400] is appropriated to the Office of
 27 the Governor, office of management and budget, to pay costs resulting from salary
 28 adjustments required to comply with 29 U.S.C. 201-219 (Fair Labor Standards Act) for
 29 the fiscal year ending June 30, 1993, and the fiscal year ending June 30, 1994, from the
 30 following sources:

31	Capital improvement projects receipts	<u>\$585,130</u> [\$665,600]
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