

HB

137

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 3/9/95

FURTHER:

DATE TURNED INTO OFFICE: 3-14-95

The Finance Committee considered CS FOR HOUSE BILL NO. 137(FIN) am

Supplemental appropriations for the expenses of state government; making capital appropriations; amending operating appropriations; making appropriations to the disaster relief fund and to the Alaska marine highway system fund; efd.

and recommends:

- be replaced with S CS CSHB 137 (Fin)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical change
 - new: SCR _____

further referral to the _____ Committee

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Steve King</i>	✓	<i>David Donley</i>	✓		
<i>Bob King</i>	✓	<i>Bob King</i>	✓		
Co-Chair: <i>Paul Halford</i>	✓				
Co-Chair: <i>Bob King</i>	✓				

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER

P.O. BOX 110601
JUNEAU, ALASKA 99811-0601
PHONE: (907) 465-3030
FAX: (907) 465-3068

March 14, 1995

The Honorable Steve Frank
Co-Chairman
Senate Finance Committee
Room 518 Sate Capitol
Juneau, Alaska 99801-1182

Dear Senator Frank:

Attached for your consideration is a net zero, delete/add supplemental for the McLaughlin Youth Center. This request will provide sufficient funding for the facility for the balance of FY95. Without this request, the Department will have to release 20 incarcerated and unrehabilitated youth and close the Nome Youth Facility for the last two months of the fiscal year.

A summary of the request is as follows:

- 1) Amend section 44 of SCS HB 137 (FIN) am to increase the reduction for AFDC by \$50.0 General Fund. This will bring the total general fund reduction to the AFDC budget to \$2,050.0.
- 2) Amend section 16 to increase the McLaughlin supplemental by \$120.5 to bring the total to \$580.5.
- 3) Add a new section to the bill. Subsection (a) would reduce Waivers Services by \$55.5 general fund; these funds are expected to lapse. Subsection (b) would reduce the Commissioner's Office budget by \$15.0; funds are available due to delays in hiring a deputy commissioner.

We appreciate your consideration of this request. Please contact me or my staff if you have any further questions.

Sincerely,



Karen Perdue
Commissioner

3-14-95
SFC
Adopted

AMENDMENT TO SCS HB 137 (FIN) am

1) AMEND SECTION 44:

* Sec. 44. Section 43, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Assistance Payments		<u>174,309.100</u>	<u>98,428.100</u>	<u>75,881.000</u>
		[178,409,100]	[100,478,100]	[77,931,000]
Aid to Families with Dependent Children	<u>131,992.400</u>			
	[136,092,400]			

2) AMEND SECTION 16:

* Sec. 16. The sum of \$580,500 is appropriated from the general fund to the Department of Health and Social Services, division of family and youth services, McLaughlin Youth Center, to maintain adequate staffing for exceptionally high client load for the fiscal year ending June 30, 1995.

3) ADD A NEW SECTION:

* Sec. ____ . (a) Section 42, ch. 3, FSSLA 1994, page 21, line 20 is amended to read:

	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
Waivers Services	<u>8,770.500</u>	<u>2,309.300</u>	<u>6,461.200</u>
	[8,881,500]	[2,364,800]	[6,516,700]

(b) Section 42, ch. 3, FSSLA 1994, page 26, lines 11-12 are amended to read:

	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUNDS	OTHER FUNDS
Administrative Services		<u>6,129,700</u>	<u>4,168,900</u>	<u>1,960,800</u>
		[6,144,700]	[4,183,900]	[1,960,800]
Commissioner's Office	<u>709,300</u>			
	[724,300]			

3-14-95

JCS CS HB 137 (Fin)

Voice Amendment by Sen. Halford

- 1) Add \$1.3 million in GF
to DOLA for Oil & Gas
Litigation
- 2) Add \$ 570.0 to DOC, Institutions,
from DWI fines, GF/PR
- 3) Add \$ 106.9 to trial courts
for the Arctic Slope Case.

Adopted

3-14-95
JFC
Adopted

BY: SENATOR DONLEY

*Subsequent to mtg.
incorporate into*

**PROPOSED INTENT LANGUAGE
for CSHB 137 (FIN) am**

The Public Defender, the Office of Public Advocacy and the Department of Law shall each within 15 days of passage of this legislation report to the legislature on what statutory changes or regulatory action can be constitutionally taken to reduce the operational costs to the state of defending accused individuals in the State criminal justice system.

By: Sen. Halford
3-15-95
Intent
Adopted
Subsequently
incorporated into
Fin CS.

SENATE FINANCE COMMITTEE
LETTER OF INTENT
TO ACCOMPANY
SCS CS HB 137 (Finance)

It is the intent of the Legislature that the Department of Corrections shall maintain funding for operation of the McKinley Meat Plant in Palmer during the remainder of fiscal year 1995.

SENATE CS FOR CS FOR HOUSE BILL NO. 137(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$41,914,418
	Other Funds	<u>43,624,530</u>
		\$85,538,948

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 making capital appropriations; amending operating appropriations; making
 3 appropriations to the disaster relief fund and to the Alaska marine highway
 4 system fund; and providing for an effective date."

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

6 * Section 1. The sum of \$14,000,000 is appropriated from the following sources to the
 7 Department of Law to pay continuing costs for legal proceedings involving oil and gas
 8 revenue due or paid to the state or state title to oil and gas land, and proceedings before state
 9 and federal regulatory agencies involving the transportation of oil and gas, for the fiscal year
 10 ending June 30, 1995:

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

14 * Sec. 2. The sum of \$155,000 is appropriated from the mental health trust settlement

1 income account (AS 37.14.036) to the Department of Revenue to pay costs related to creation
 2 of the Alaska Mental Health Trust Authority (AS 47.30.011) for the fiscal year ending
 3 June 30, 1995.

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

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

9 * Sec. 4. The sum of \$7,091,600 is appropriated from the general fund to the Department
 10 of Corrections for costs related to inmate health care, community residential center beds, out-
 11 of-state contract beds, correctional industries, and facilities and rehabilitation programs for the
 12 fiscal year ending June 30, 1995.

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

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

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

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

25 * Sec. 9. The sum of \$25,000 is appropriated from the general fund to the Department of
 26 Administration, Alaska Public Offices Commission, for hearing costs relating to State of
 27 Alaska v. Gravo, for the fiscal year ending June 30, 1995.

28 * Sec. 10. The sum of \$1,424,800 is appropriated to the Department of Law to pay
 29 judgments and claims against the state related to Weiss v. State for the fiscal year ending
 30 June 30, 1995, from the following sources:

31	General fund/mental health	\$1,124,800
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1 Greenfield v. State of Alaska, for the fiscal year ending June 30, 1995.

2 * Sec. 20. The sum of \$500,000 is appropriated from the general fund to the disaster relief
3 fund (AS 26.23.300) for costs associated with declared disasters, ~~for the fiscal year ending~~
4 ~~June 30, 1996.~~ *delete*

*RIH
Adopted*

5 * Sec. 21. The sum of \$1,660,000 is appropriated from the general fund to the Department
6 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1994.

7 * Sec. 22. The sum of \$4,106,800 is appropriated from the general fund to the Department
8 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1995.

9 * Sec. 23. The appropriations made in compliance with the program review procedures of
10 AS 37.07.080(h) to implement Trustee Council restoration projects for federal fiscal year
11 1995, set out in revised programs 11-5-9990, 11-5-9991, and 11-5-9992, lapse into the funds
12 from which they were appropriated June 30, 1996.

13 * Sec. 24. The sum of \$191,000 is appropriated from the general fund to the Department
14 of Public Safety, division of Alaska state troopers, for arbitration costs for the fiscal year
15 ending June 30, 1995.

16 * Sec. 25. The sum of \$23,000 is appropriated from the general fund to the Department
17 of Public Safety, civil air patrol, to support search and rescue operations for the fiscal year
18 ending June 30, 1995.

19 * Sec. 26. The funding sources for the Department of Public Safety, Narcotics Task Force,
20 allocation in sec. 42, ch. 3, FSSLA 1994, page 33, line 30, are amended as follows to reflect
21 uncollectible program receipts from seized assets for the fiscal year ending June 30, 1995:

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

24 * Sec. 27. The sum of \$1,736,000 is appropriated from the general fund to the Department
25 of Transportation and Public Facilities, statewide highways and aviation maintenance and
26 operations, for operations necessitated by extraordinary snowfall for the fiscal year ending
27 June 30, 1995.

28 * Sec. 28. The sum of \$40,000 is appropriated from the general fund to the Department
29 of Transportation and Public Facilities, statewide facilities maintenance and operations, for
30 operations necessitated by extraordinary snowfall for the fiscal year ending June 30, 1995.

31 * Sec. 29. The sum of \$350,000 is appropriated from the International Airports Revenue

1 Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
2 International Airport, for operations necessitated by extraordinary snowfall for the fiscal year
3 ending June 30, 1995.

4 * Sec. 30. The sum of \$25,000 is appropriated from the general fund to the Department
5 of Transportation and Public Facilities, statewide highways and aviation maintenance and
6 operations, for erosion repairs at the Nanwalek (English Bay) airport for the fiscal year ending
7 June 30, 1995.

8 * Sec. 31. The sum of \$340,000 is appropriated from the general fund to the Department
9 of Transportation and Public Facilities, statewide highways and aviation maintenance and
10 operations, for a temporary bridge across Nutirwik Creek for the fiscal year ending June 30,
11 1995.

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

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

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

23 * Sec. 35. The sum of \$1, attributable to interest earned on money in the Alaska Marine
24 Highway System Fund (AS 19.65.060), is appropriated from the general fund to the Alaska
25 Marine Highway System Fund (AS 19.65.060).

26 * Sec. 36. The unexpended and unobligated balance of that portion of the appropriation
27 made to the Department of Community and Regional Affairs in sec. 42, ch. 3, FSSLA 1994,
28 page 40, line 19, that is allocated in sec. 42, ch. 3, FSSLA 1994, page 40, line 27, (Rural
29 development grants - \$1,518,100) lapses into the general fund June 30, 1996.

30 * Sec. 37. The sum of \$50,000 is appropriated from the general fund to the Department
31 of Community and Regional Affairs for the City of Egegik for a first year organizational grant

1 as required by AS 29.05.180 and lapses into the general fund June 30, 1996.

2 * Sec. 38. The funding sources for the Department of Corrections, Cook Inlet Correctional
3 Center, allocation in sec. 42, ch. 3, FSSLA 1994, page 42, line 24, are amended as follows,
4 to reflect uncollectible program receipts from prisoner telephone calls for the fiscal year
5 ending June 30, 1995:

6 General Fund Receipts 7,685,200 [7,485,200]

7 General Fund/Program Receipts 48,200 [248,200]

8 * Sec. 39. The sum of \$104,000 is appropriated from the general fund to the University
9 of Alaska, Anchorage and Prince William Sound campuses, for unanticipated snow and ice
10 removal costs for the fiscal year ending June 30, 1995.

11 * Sec. 40. The sum of \$51,700 is appropriated from the general fund to the Alaska Court
12 System, trial courts, for costs associated with a grievance settlement for the fiscal year ending
13 June 30, 1995.

14 * Sec. 41. The following amounts are appropriated from the general fund to the following
15 departments for the fiscal year ending June 30, 1995, to pay miscellaneous claims and
16 staledated warrants:

17 DEPARTMENT	APPROPRIATION
18 Administration	\$ 39,418
19 Law	45
20 Education	122
21 Health and Social Services	67,500
22 Labor	95,781
23 Fish and Game	2,800
24 Public Safety	413
25 Environmental Conservation	727
26 Transportation and Public Facilities	7,520
27 Community and Regional Affairs	15,344
28 Corrections	8,200

29 * Sec. 42. The sum of \$1,989,000 is appropriated to the University of Alaska, statewide
30 programs and services, for Butrovich Building panel replacement from the following sources:

31 General fund receipts \$ 989,000

1 University receipts 1,000,000

2 * Sec. 43. Section 42, ch. 3, FSSLA 1994, page 13, line 34, is amended to read:

3		APPROPRIATION	GENERAL
4		ITEMS	FUND
5	Longevity Bonus Grants	<u>72,709,900</u>	<u>72,709,900</u>
6		[73,409,900]	[73,409,900]

7 * Sec. 44. Section 42, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to
8 read:

9		APPROPRIATION	GENERAL	OTHER
10		ALLOCATIONS	ITEMS	FUND FUNDS
11	Assistance payments	<u>174,409,100</u>	<u>98,478,100</u>	<u>75,931,000</u>
12		[178,409,100]	[100,478,100]	[77,931,000]

13 Aid to Families with
14 Dependent Children 132,092,400
15 [136,092,400]

16 * Sec. 45. Section 23, ch. 3, FSSLA 1994, is amended to read:

17 Sec. 23. The sum of \$3,554,400 is appropriated from the general fund to the
18 Department of Natural Resources for costs associated with fire suppression for the
19 fiscal year ending June 30, 1995, and the sum of \$1,500,000 is appropriated from
20 the general fund to the Department of Natural Resources for costs associated with
21 fire suppression for the fiscal years ending June 30, 1995, and June 30, 1996.

22 * Sec. 46. Section 1, ch. 2, FSSLA 1994, is amended to read:

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

28	Capital improvement projects receipts	<u>\$585,130</u> [\$665,600]
29	General fund	<u>\$730,650</u> [955,800]

30 * Sec. 47. This Act takes effect immediately under AS 01.10.070(c).

SCS CSHB 137(FIN) am
 FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-47

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Hse Sec #
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	
1	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	9,500.0			4,500.0	14,000.0	13,000.0			4,500.0	17,500.0	1
2	2	Rev	Mental Health Trust Authority Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.				298.3	298.3				155.0	155.0				155.0	155.0	2
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	8,200.0			35,700.0	43,900.0	3
4		DOC	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0				67.0	0.0				0.0	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	0.0				0.0	4
4	4		Admin & Support Commissioner's Office	Estimate for all costs in rescution of 2 personnel legal actions.	98.0				98.0	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	0.0				0.0	4
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	172.0				172.0	4
4	4		Statewide Operations Inmate Health	Increased costs for inmate health package	2,100.0				2,100.0	2,000.0				2,000.0	2,000.0				2,000.0	4
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	99.0				99.0	4
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	2,392.4				2,392.4	4
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	0.0				0.0	0.0				0.0	4
4	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	156.6				156.6	4

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-47

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #	
					GF	GF/PR	GF/ Mental Health	Other	Total Funds	GF	GF/PR	GF/ Mental Health	Other	Total Funds	GF	GF/PR	GF/ Mental Health	Other	Total Funds		
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				772.3		4	
4	4		Statewide Operations All Institutions	Reduce vacancy factor in institutions.	3,130.5				3,130.5	609.9				609.9				609.9		4	
4	4		Statewide Operations Community Corrections Dir.	Increased CRC Capacity	726.3				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				0.0		4	
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				52.0		4	
5		DPS	Alaska State Troopers Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0				265.0	0.0				0.0				0.0		5	
1	5	Gov	Elections Operations	Unanticipated overtime & costs associated with recounts	148.2				148.2	120.0				120.0				120.0		5	
1	5	Gov	Elections General & Primary	Unanticipated overtime & costs associated with recounts	64.0				64.0	50.0				50.0				50.0		5	
2		DOA	Rural Alaska Television Network RATNET	Deleted																6	
3	6	DOA	Office of Public Advocacy OPA	Operational shortfall	530.0				530.0	200.0				200.0				200.0		6	
4	7	DOA	Public Defender Public Defender Agency	Operational shortfall	36.0	89.0			125.0	50.0				50.0				50.0		7	
5	8	DOA	Retirement & Benefits EPORS	Operational shortfall	37.5				37.5	27.5				27.5				27.5		8	
6		DOA	Leasing & Facilities Leasing	Operational shortfall (amended 3/9/95)	313.9				313.9	0.0				0.0				93.0		9	
7	9	DOA	Alaska Public Offices Commission APOC	Admin Procedures Act - due process hearing re: Cravo	49.5				49.5	25.0				25.0				35.0		10	
8		DOA	Personnel EEO Personnel EEO	Additional Labor Arbitration costs	139.6				139.6	0.0				0.0				0.0		10	
9	10	Law	Legal Services Mental Health Funds	Judgments & Claims	1,854.8				1,854.8	300.0		1,124.8		1,424.8				300.0	1,124.8	1,424.8	11

SCS CSHB 137(FIN) am
FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-47

Version: Cramer 3/13/95

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #		
					GF	GF/PR	GF/ Mental Health	Other	Total Funds	GF	GF/PR	GF/ Mental Health	Other	Total Funds	GF	GF/PR	GF/ Mental Health	Other	Total Funds			
10	11	Law	Legal Services Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0				500.0	500.0				500.0				500.0			500.0	12
11	12	Law	Legal Services Operations	Judgments & Claims	4,394.1				4,394.1	4,394.1				4,394.1				4,394.1			4,394.1	13
12		Law	Legal Services Operations	Gubernatorial election lawsuit	50.0				50.0	0.0				0.0				0.0			0.0	
13		Rev	Revenue Operations Gaming	Charitable Gaming Task Force Meetings			33.8		33.8		0.0			0.0			0.0			0.0		
14	13	Rev	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik			15.0		15.0			10.0		10.0			0.0			0.0		
15	14	Rev	Revenue Operations Treasury Management	Add'l safekeeping and debt management advisor fees	259.5				259.5	200.0				200.0			259.5			259.5		11
16		Rev	Permanent Fund Dividend PFD	Add'l data processing costs				91.1	91.1					0.0						0.0		0.0
17		Rev	Alaska Mental Health Trust Authority Mental Health Trust Authority	Creation of Authority add'l costs				283.1	283.1					0.0						0.0		0.0
18		Ed	K-12 Support Foundation Program	Increased student enrollment	2,000.0				2,000.0	0.0				0.0			0.0			0.0		0.0
19		Ed	Education Program Support Federal Voc Educ Grants	Deleted																		
20		Ed	Alaska Postsecondary Education Commission WAMI Medical Ed	Additional Contractual Costs	22.2				22.2	0.0				0.0			0.0			0.0		0.0
21		Ed	School Finance Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	1,800.0				1,800.0	0.0				0.0			1,800.0			1,800.0		14
22		HSS	Med Assist Med Non-Facilities	Operating Shortfall			871.7		871.7		0.0			0.0			0.0			0.0		0.0
23	15	HSS	Med Assist Indian Health Services	Increased Indian Health Service Medicaid				4,000.0	4,000.0					4,000.0						4,000.0		15
24		HSS	Med Assist Med Non-Facilities	Restore optional Medicaid services	* 483.0			483.0	966.0	0.0				0.0			0.0			0.0		0.0
25		HSS	Family & Youth Svcs Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	* 82.3			310.6	392.9	0.0				0.0			0.0			0.0		310.6
26	16	HSS	Family & Youth Svcs McLaughlin	Adequate staffing for increased client load	580.5				580.5	460.0				460.0			460.0			460.0		17

SCS CSHB 137(FIN) am
FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-47

Version: Cramer 3/13/95

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #	
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds		
27	17	HSS	State Health Services-Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0				342.0	342.0					342.0					342.0	18
28	18	HSS	Institutions & Admin-Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts		(1,417.1)	1,268.2	148.9	0.0		(200.0)	200.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
28		HSS	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	0.0	0.0		
29	19	HSS	Admin & Support Admin Svcs	Judgments & Claims	410.2				410.2	410.2					410.2					410.2	19
30		Labor	Administrative and Support Labor Market Info	Statewide demographic information and analysis	55.6				55.6	0.0				0.0	0.0					0.0	
31		DCED	Tourism Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0	625.0			2,500.0	0.0	0.0			0.0	0.0					0.0	
32	20	DMVA	Front Section Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0				900.0	500.0				500.0	0.0					0.0	
33	21	DNR	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	1,660.0					1,660.0	20
34	22	DNR	Front Section Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0				7,195.0	4,106.8				4,106.8	4,445.0					4,445.0	21
35	23	DFG DEC DNR		Lapse date extension re: Trustee Council restoration projects per RPL's (amended 3/9/95)					0.0												22
36		DPS	Statewide Support Community Jails	Increased Operating costs	682.4				682.4	0.0				0.0	0.0					0.0	
37	24	DPS	Alaska State Troopers Detachments	Arbitrator's Award	200.0				200.0	191.0				191.0	191.0					191.0	23
38	25	DPS	Statewide Support Civil Air Patrol	Support & Rescue Operations	156.0				156.0	23.0				23.0	23.0					23.0	24
39		DPS	Alaska State Troopers Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5	(186.5)			0.0	0.0	0.0			0.0	90.0	(90.0)				0.0	25
40	26	DPS	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	115.0	(115.0)				0.0	26
41	27	DOTPE	Statewide M&O Highways & Aviation	Snow removal	2,170.0				2,170.0	1,736.0				1,736.0	2,170.0					2,170.0	27

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-47

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	
42	28	DOTPF	Statewide M&O Facilities	Snow removal	49.8				49.8	40.0				40.0	49.8				49.8	28
43	29	DOTPF	Anchorage International Airports Field Maintenance	Snow removal				350.0	350.0					350.0					350.0	29
44	30	DOTPF	Statewide M&O Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0				25.0					25.0					25.0	30
45	31	DOTPF	Statewide M&O Highways & Aviation	Temporary bridge across Nutirvik Creek	340.0				340.0					340.0					340.0	31
46	32	DOTPF	Statewide M&O Highways & Aviation	Culvert Replacements-Birchwood Loop & Rabbit Creek Roads	100.0				100.0					100.0					100.0	32
47	33	DOTPF	Statewide M&O Highways & Aviation	Haines highway mudslides	30.0				30.0					30.0					30.0	33
48	34	DOTPF	Statewide M&O Highways & Aviation	Spring maintenance program	750.0				750.0	150.0				150.0	0.0				0.0	
49		DOTPF	Statewide M&O Highways & Aviation	Copper River Highway litigation	230.3				230.3	0.0				0.0					0.0	
50		DOTPF	Statewide M&O Highways & Aviation	Legal bills re: Native allotment issues	89.7				89.7	0.0				0.0					0.0	
51		DOTPF	Anchorage International Airports Safety	Court-ordered personnel costs				145.0	145.0					0.0					0.0	
52	35	DOTPF	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8				739.8	0.0	SI GF is Appropriated			0.0	400.0				400.0	35
43	36	C&RA	Employment Training Rural Development Rural Development Grants	Extend Set-aside for rural development mini grant program					0.0											Approve
54	37	C&RA	Community Assistance Grants Organizational Grants	Organizational Grant for City of Egegik	50.0				50.0	50.0	Extended Lapse to 6/30/96			50.0	0.0				0.0	
55	38	DOC	Statewide Operations Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0	(200.0)			0.0	200.0	(200.0)			0.0	0.0	0.0			0.0	
56		DOC	Statewide Operations Community Jails Administration & Support Commissioner's Office	Facilitate transfer of component from Public Safety	39.3				39.3	0.0				0.0					0.0	
57		DOC	Statewide Operations Community Jails Administration & Support Commissioner's Office	Clearly contempt of court fines	750.0				750.0	0.0				0.0	750.0				750.0	38

3/14/95
 3FC-95
 DPS
 Contract
 Tails

	FY95 Authorized	FY95 With Supplemental	FY95 Change	FY96 Request	
BRISTOL BAY	79,800.00	91,804.71	12,004.71	97807.06	
CORDOVA	81,900.00	97,008.81	15,108.81	104563.22	
CRAIG	86,100.00	150,457.75	64,357.75	182636.63	
EMMONAK	19,950.00	6,650.00	-13,300.00	0.00	(Facility Closed)
DILLINGHAM	257,300.00	278,680.31	21,380.31	289370.47	
HAINES	36,800.00	69,915.55	33,115.55	86473.33	
HOMER	178,500.00	285,764.67	107,264.67	339397.01	
KODIAK	602,700.00	602,700.00	0.00	485128.37	(Reduced \$117,571.63)
KOTZEBUE	511,900.00	554,139.39	42,239.39	575259.09	
N. SLOPE BOR.	660,000.00	782,121.66	122,121.66	843182.49	
PETERSBURG	154,400.00	158,553.17	4,153.17	160629.76	
SELDOVIA	12,600.00	4,200.00	-8,400.00	0.00	(Facility Closed)
SEWARD	273,000.00	335,757.35	62,757.35	367136.03	
SITKA	225,800.00	303,315.61	77,515.61	342073.41	
UNALASKA	262,500.00	350,000.83	87,500.83	393751.25	
VALDEZ	252,000.00	256,884.90	4,884.90	259327.35	
WRANGELL	154,400.00	204,092.42	49,692.42	228938.63	
Total	3,849,650.00	4,532,047.13	682,397.13	4,755,674.10	

TONY KNOWLES, GOVERNOR

REPLY TO:

PO BOX 112000
JUNEAU, ALASKA 99811-2000
PHONE (907) 465-3376

DEPARTMENT OF CORRECTIONS

To: The Honorable Steve Frank
State Senator

From: Margaret Pugh
Commissioner
Department of Corrections

Subject: Senate Draft Supplemental

Date: March 10, 1995

The Senate draft of the FY 95 Supplemental bill presents several challenging problems for the Department of Corrections.

We intend to use the \$609 provided in the Senate version of the Supplemental to fund the Cleary Monitor, to fund the October 1994 Correctional Officer training academy unfunded expenditure, to fund Correctional Industries for the rest of the fiscal year, and to use the small remaining balance to mitigate the substantial shortfall in Institutions.

Failure to pay the Court Fines may evoke further action by the Court.

We will not present an April, 1995 training academy for 20 correctional officer trainees as planned, leaving us with only ten [10] qualified people on the state registers.

We will not prepare for taking responsibility for Community Jails.

We will freeze all hires, maintain existing vacancies, cancel leave and restrict overtime for all existing Correctional Officers. This will continue dangerous staff/inmate ratios in some institutions and further erode morale. We will cancel training, leaving the Department out of compliance with statutory requirements.

We will restrict all purchases in all other lines throughout Institutions to emergencies only, which will require us to allow stores and supplies of various kinds to decline to very low levels.

We will "strip" all other administrative offices of all but emergency funds needed in order to further reduce the Institutions shortfall. This will curtail or preclude entirely program monitoring, audits, evaluations, training, and any hope of initiating a planning effort to begin to address our many problems.

Senator Steve Frank
Senate Draft Supplemental
March 10, 1995

page 2

We will "strip" Probation and Parole of all but emergency funds needed, in order to further reduce the Institutions shortfall. This will curtail management of Probationers and Parolees creating a potential threat to the public with offenders not adequately supervised in the community.

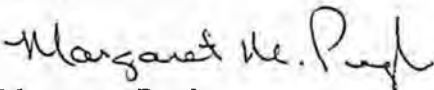
After all these actions have been taken, we will have to close enough CRC beds to net the remaining \$ 892.2 required to allow Institutions to make it through the fiscal year.

This budget simply prolongs the crisis in the Department, which we have described to you in subcommittee in some detail. It does nothing to help the Department regain stability or to prepare for the next fiscal year. It does nothing to help us begin to plan, in a cooperative way, for long term stability and "detoxification" of the mutual frustration felt by both the Executive and the Legislative Branches.

We would very much like for you to add the additional amounts necessary to preclude these actions and to allow us to regain a modicum of stability in the Department. Specifically, we request that the Senate at least add additional program receipt authority of \$ 570. to the bill for DWI fines, to help mitigate the many problems described herein.

Your kind consideration in both the subcommittee hearings, and of this letter, is deeply appreciated.

Respectfully,


Margaret Pugh

Department of Corrections
Senate Preliminary Supplemental Shortfall
(March 10, 1995)

FY 95 Authorized	120,247.6
FY 95 Original supplemental request	13,465.1
Supplemental after Dept. reductions	10,451.3
 Original Senate Subcommittee supplemental	 6,528.8
Unfunded Balance	3,622.5
Additional Agreed to Cuts	
Correctional Industries	- 44.3
Correctional Academy	- 94.0
Sixth Avenue Clerks	- 51.9
Board of Parole	- 9.8
 Unfunded Balance	 3,422.5
 Cleary Monitor	 * 0.0
Contempt of Court Fines	750.0
Institutions Statewide	* 2,533.2
Correctional Industries-Admin. Underfunding	* 0.0
Correctional Industries-Wildwood/Spring Creek	* 0.0
Correctional Officer Academy (Spring Session)	* 100.0
Community Jails	39.3
Total	3,422.5

*Note: The Department intends to use the additional \$609.9 appropriated by the Senate for Institutions to fund the Cleary Monitor at \$67.0; fund Correctional Industries at \$249.0 which will reduce their supplemental shortfall to zero and continue employment of 150 prisoners; fund the Correctional Academy's completed training session at 158.9 which will reduce their revised supplemental shortfall to \$100.0; and to spread the remaining 135.0 to cover part of the cost of the shortfall in the Institutions which will reduce their supplemental shortfall to 2,533.2.

If the legislature does not fund the additional shortfall at the level requested, the following actions are necessary.

Office of the Commissioner: \$ 750.0 Contempt of Court Fines

The \$ 750.0 is required payment for contempt of court fines. Failure to pay may result in the Alaska Court System invoking further court action.

Community Jails:**\$ 39.3**

The Department will not be able to gear up for the transfer of administration of the fifteen (15) Community Jails from the Department of Public Safety. Communities across the state participated in a "Governor's Task Force on Community Jails" and developed a plan for the rational long term jails in their communities. These communities included: Dillingham, Cordova, Craig, Haines, Homer, Kodiak, Kotzebue, Barrow, Petersburg, Seward, Sitka, Unalaska, Valdez, and Wrangell. Without adequate funding and appropriate administration, many of these communities have considered closing their jails, which will further require State Troopers to increase travel to transfer people to state correctional facilities, further exacerbating our overcrowding problem.

Correctional Officer Academy: \$100.0

The Department of Corrections will not hold a spring correctional officer basic training class without this spring training session funding. This will result in the department not being able to fill safety and security correctional officer positions at institutions statewide until an academy can be completed.

Institutions:**\$2,533.2**

Institutions are already at their Cleary imposed maximum population limits, even after increasing the number of CRC beds and placing over 200 people out of state. Many of them are barely staffed at safe levels now. The number of intakes, transfers within the system and releases continue to rise, adding to the workload. The number of inmates staying in institutions after all these transactions also continues to rise. Without the supplemental, the department will have to take the following actions to reduce costs:

- ▶ Leave 40 existing Correctional Officer vacancies unfilled as well as any additional vacancies which occur between now and the end of the fiscal year. Short staffing means that prisoners will not be adequately supervised, an increase in fights and sexual assault attempts, suicides, and other major incidents. This will mean more personnel grievances, lawsuits, and workers compensation claims and increased risk to public safety. Cancel all training, leaving the Department out of compliance with statutory requirements. \$ 762.0
- ▶ Cancel or reschedule all annual leave for Correctional Officers to avoid overtime costs. Because booking and release actions are increasing and inmate populations are not stabilizing, this merely exacerbates stress and morale problems among Correctional Officers.
- ▶ Freeze all but emergency purchases of commodities and equipment throughout institutions. This will result in stripping the institutions of all but emergency stores, allowing no flexibility as traffic and populations continue to rise. \$ 408.0
- ▶ Strip all administrative offices throughout the department of all but emergency remaining

balances. This will mean there will be no audits, no program evaluations, no on-site inspections, no administrative training which is a violation of statutory requirements, and little planning between now and the end of the fiscal year. These are important quality control functions performed by department administrators. Also, we will not be able to clear the backlog of criminal records pending archiving which will make criminal investigations that much more difficult. \$ 421.0

- Strip Probation and Parole of all but emergency remaining balances. This will curtail supervision of the 3,700 plus probationers and parolees throughout the state, increasing the risk of flight, violation and consequent risk to public safety. \$ 50.0

CRC Closures: \$ 892.2

The legislature will force the state to institute a system of *PREMATURE RELEASE* for misdemeanants. Existing contracts with the private sector for housing approximately 207 misdemeanants will be terminated for about the last three (3) months of the fiscal year, in order to yield approximately \$ 892.2. Under powers of Executive Clemency, the Governor will develop a commutation plan and the commissioner will develop a home furlough plan so the department can cease housing most convicted misdemeanants.

To take this action will displace those employed in the private sector and will put offenders back on the street before they have served their time. Misdemeanants present the least threat to the community if an early release program must be employed. This should, however, be viewed as a last resort.

MITIGATOR

There is one relatively easy action the Senate can take to mitigate the unfunded supplemental amount of \$ 3,422.5

1) Additional DWI Program Receipts \$ 570.0

The department received more than anticipated in DWI receipts and requests authority to receive and expend those funds, which could reduce the CRC cut actions previously noted from \$ 892.2 to \$322.2.

9-GH0036Z
Cramer
3/13/95

SENATE CS FOR CS FOR HOUSE BILL NO. 137(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$41,914,418
	Other Funds	<u>43,624,530</u>
		\$85,538,948

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 making capital appropriations; amending operating appropriations; making
 3 appropriations to the disaster relief fund and to the Alaska marine highway
 4 system fund; and providing for an effective date."

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

6 * Section 1. The sum of \$14,000,000 is appropriated from the following sources to the
 7 Department of Law to pay continuing costs for legal proceedings involving oil and gas
 8 revenue due or paid to the state or state title to oil and gas land, and proceedings before state
 9 and federal regulatory agencies involving the transportation of oil and gas, for the fiscal year
 10 ending June 30, 1995:

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

14 * Sec. 2. The sum of \$155,000 is appropriated from the mental health trust settlement

1 income account (AS 37.14.036) to the Department of Revenue to pay costs related to creation
2 of the Alaska Mental Health Trust Authority (AS 47.30.011) for the fiscal year ending
3 June 30, 1995.

4 * Sec. 3. The sum of 743,900,000 is appropriated from the following sources to the disaster
5 relief fund (AS 26.23.300) for emergency repair and mitigation costs related to the 1994
6 Koyukuk flood disaster for the fiscal year ending June 30, 1995:

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

9 * Sec. 4. The sum of \$7,091,600 is appropriated from the general fund to the Department
10 of Corrections for costs related to inmate health care, community residential center beds, out-
11 of-state contract beds, correctional industries, and facilities and rehabilitation programs for the
12 fiscal year ending June 30, 1995.

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

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

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

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

25 * Sec. 9. The sum of \$25,000 is appropriated from the general fund to the Department of
26 Administration, Alaska Public Offices Commission, for hearing costs relating to State of
27 Alaska v. Gravo, for the fiscal year ending June 30, 1995.

28 * Sec. 10. The sum of \$1,424,800 is appropriated to the Department of Law to pay
29 judgments and claims against the state related to Weiss v. State for the fiscal year ending
30 June 30, 1995, from the following sources:

31	General fund/mental health	\$1,124,800
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1 Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
2 International Airport, for operations necessitated by extraordinary snowfall for the fiscal year
3 ending June 30, 1995.

4 * Sec. 30. The sum of \$25,000 is appropriated from the general fund to the Department
5 of Transportation and Public Facilities, statewide highways and aviation maintenance and
6 operations, for erosion repairs at the Nanwalek (English Bay) airport for the fiscal year ending
7 June 30, 1995.

8 * Sec. 31. The sum of \$340,000 is appropriated from the general fund to the Department
9 of Transportation and Public Facilities, statewide highways and aviation maintenance and
10 operations, for a temporary bridge across Nutirwik Creek for the fiscal year ending June 30,
11 1995.

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

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

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

23 * Sec. 35. The sum of \$1, attributable to interest earned on money in the Alaska Marine
24 Highway System Fund (AS 19.65.060), is appropriated from the general fund to the Alaska
25 Marine Highway System Fund (AS 19.65.060).

26 * Sec. 36. The unexpended and unobligated balance of that portion of the appropriation
27 made to the Department of Community and Regional Affairs in sec. 42, ch. 3, FSSLA 1994,
28 page 40, line 19, that is allocated in sec. 42, ch. 3, FSSLA 1994, page 40, line 27, (Rural
29 development grants - \$1,518,100) lapses into the general fund June 30, 1996.

30 * Sec. 37. The sum of \$50,000 is appropriated from the general fund to the Department
31 of Community and Regional Affairs for the City of Egegik for a first year organizational grant

1 as required by AS 29.05.180 and lapses into the general fund June 30, 1996.

2 * Sec. 38. The funding sources for the Department of Corrections, Cook Inlet Correctional
3 Center, allocation in sec. 42, ch. 3, FSSLA 1994, page 42, line 24, are amended as follows,
4 to reflect uncollectible program receipts from prisoner telephone calls for the fiscal year
5 ending June 30, 1995:

6	General Fund Receipts	<u>7,685,200</u>	[7,485,200]
7	General Fund/Program Receipts	<u>48,200</u>	[248,200]

8 * Sec. 39. The sum of \$104,000 is appropriated from the general fund to the University
9 of Alaska, Anchorage and Prince William Sound campuses, for unanticipated snow and ice
10 removal costs for the fiscal year ending June 30, 1995.

11 * Sec. 40. The sum of \$51,700 is appropriated from the general fund to the Alaska Court
12 System, trial courts, for costs associated with a grievance settlement for the fiscal year ending
13 June 30, 1995.

14 * Sec. 41. The following amounts are appropriated from the general fund to the following
15 departments for the fiscal year ending June 30, 1995, to pay miscellaneous claims and
16 staledated warrants:

17	DEPARTMENT	APPROPRIATION
18	Administration	\$ 39,418
19	Law	45
20	Education	122
21	Health and Social Services	67,500
22	Labor	95,781
23	Fish and Game	2,800
24	Public Safety	413
25	Environmental Conservation	727
26	Transportation and Public Facilities	7,520
27	Community and Regional Affairs	15,344
28	Corrections	8,200

29 * Sec. 42. The sum of \$1,989,000 is appropriated to the University of Alaska, statewide
30 programs and services, for Butrovich Building panel replacement from the following sources:

31	General fund receipts	\$ 989,000
----	-----------------------	------------

1 University receipts 1,000,000

2 * Sec. 43. Section 42, ch. 3, FSSLA 1994, page 13, line 34, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
5 Longevity Bonus Grants	<u>72,709,900</u>	<u>72,709,900</u>
6	[73,409,900]	[73,409,900]

7 * Sec. 44. Section 42, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to
8 read:

	APPROPRIATION	GENERAL	OTHER	
	ALLOCATIONS	ITEMS	FUND	FUNDS
11 Assistance payments	<u>174,409,100</u>	<u>98,478,100</u>	<u>75,931,000</u>	
12	[178,409,100]	[100,478,100]	[77,931,000]	

13 Aid to Families with

14 Dependent Children 132,092,400

15 [136,092,400]

16 * Sec. 45. Section 23, ch. 3, FSSLA 1994, is amended to read:

17 Sec. 23. The sum of \$3,554,400 is appropriated from the general fund to the
18 Department of Natural Resources for costs associated with fire suppression for the
19 fiscal year ending June 30, 1995, and the sum of \$1,500,000 is appropriated from
20 the general fund to the Department of Natural Resources for costs associated with
21 fire suppression for the fiscal years ending June 30, 1995, and June 30, 1996.

22 * Sec. 46. Section 1, ch. 2, FSSLA 1994, is amended to read:

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

28 Capital improvement projects receipts \$585,130 [\$665,600]

29 General fund \$730,650 [955,800]

30 * Sec. 47. This Act takes effect immediately under AS 01.10.070(c).

BY: SENATOR DONLEY

**PROPOSED INTENT LANGUAGE
for CSHB 137 (FIN) am**

The Public Defender, the Office of Public Advocacy and the Department of Law shall each within 15 days of passage of this legislation report to the legislature on what statutory changes or regulatory action can be constitutionally taken to reduce the operational costs to the state of defending accused individuals in the State criminal justice system.

By: Sen. Halford

SENATE FINANCE COMMITTEE
LETTER OF INTENT
TO ACCOMPANY
SCS CS HB 137 (Finance)

It is the intent of the Legislature that the Department of Corrections shall maintain funding for operation of the McKinley Meat Plant in Palmer during the remainder of fiscal year 1995.

9-GH0036Z ✓
Cramer
3/13/95

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

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$41,914,418
	Other Funds	<u>43,624,530</u>
		\$85,538,948

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 making capital appropriations; amending operating appropriations; making
 3 appropriations to the disaster relief fund and to the Alaska marine highway
 4 system fund; and providing for an effective date."

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

6 * Section 1. The sum of \$14,000,000 is appropriated from the following sources to the
 7 Department of Law to pay continuing costs for legal proceedings involving oil and gas
 8 revenue due or paid to the state or state title to oil and gas land, and proceedings before state
 9 and federal regulatory agencies involving the transportation of oil and gas, for the fiscal year
 10 ending June 30, 1995:

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

14 * Sec. 2. The sum of \$155,000 is appropriated from the mental health trust settlement

1 income account (AS 37.14.036) to the Department of Revenue to pay costs related to creation
2 of the Alaska Mental Health Trust Authority (AS 47.30.011) for the fiscal year ending
3 June 30, 1995.

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

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

9 * Sec. 4. The sum of \$7,091,600 is appropriated from the general fund to the Department
10 of Corrections for costs related to inmate health care, community residential center beds, out-
11 of-state contract beds, correctional industries, and facilities and rehabilitation programs for the
12 fiscal year ending June 30, 1995.

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

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

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

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

25 * Sec. 9. The sum of \$25,000 is appropriated from the general fund to the Department of
26 Administration, Alaska Public Offices Commission, for hearing costs relating to State of
27 Alaska v. Gravo, for the fiscal year ending June 30, 1995.

28 * Sec. 10. The sum of \$1,424,800 is appropriated to the Department of Law to pay
29 judgments and claims against the state related to Weiss v. State for the fiscal year ending
30 June 30, 1995, from the following sources:

31	General fund/mental health	\$1,124,800
----	----------------------------	-------------

*DD
move
to 50.0
Failed
(2) raise
to 75.0
Failed*

1 Greenfield v. State of Alaska, for the fiscal year ending June 30, 1995.

RH
Delete

Adp

2 * Sec. 20. The sum of \$500,000 is appropriated from the general fund to the disaster relief
3 fund (AS 26.23.300) for costs associated with declared disasters, ~~for the fiscal year ending~~
4 ~~June 30, 1996.~~

5 * Sec. 21. The sum of \$1,660,000 is appropriated from the general fund to the Department
6 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1994.

7 * Sec. 22. The sum of \$4,106,800 is appropriated from the general fund to the Department
8 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1995.

9 * Sec. 23. The appropriations made in compliance with the program review procedures of
10 AS 37.07.080(h) to implement Trustee Council restoration projects for federal fiscal year
11 1995, set out in revised programs 11-5-9990, 11-5-9991, and 11-5-9992, lapse into the funds
12 from which they were appropriated June 30, 1996.

13 * Sec. 24. The sum of \$191,000 is appropriated from the general fund to the Department
14 of Public Safety, division of Alaska state troopers, for arbitration costs for the fiscal year
15 ending June 30, 1995.

16 * Sec. 25. The sum of \$23,000 is appropriated from the general fund to the Department
17 of Public Safety, civil air patrol, to support search and rescue operations for the fiscal year
18 ending June 30, 1995.

19 * Sec. 26. The funding sources for the Department of Public Safety, Narcotics Task Force,
20 allocation in sec. 42, ch. 3, FSSLA 1994, page 33, line 30, are amended as follows to reflect
21 uncollectible program receipts from seized assets for the fiscal year ending June 30, 1995:

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

24 * Sec. 27. The sum of \$1,736,000 is appropriated from the general fund to the Department
25 of Transportation and Public Facilities, statewide highways and aviation maintenance and
26 operations, for operations necessitated by extraordinary snowfall for the fiscal year ending
27 June 30, 1995.

28 * Sec. 28. The sum of \$40,000 is appropriated from the general fund to the Department
29 of Transportation and Public Facilities, statewide facilities maintenance and operations, for
30 operations necessitated by extraordinary snowfall for the fiscal year ending June 30, 1995.

31 * Sec. 29. The sum of \$350,000 is appropriated from the International Airports Revenue

1 Fund (AS 37.15.430) to the Department of Transportation and Public Facilities, Anchorage
2 International Airport, for operations necessitated by extraordinary snowfall for the fiscal year
3 ending June 30, 1995.

4 * Sec. 30. The sum of \$25,000 is appropriated from the general fund to the Department
5 of Transportation and Public Facilities, statewide highways and aviation maintenance and
6 operations, for erosion repairs at the Nanwalek (English Bay) airport for the fiscal year ending
7 June 30, 1995.

8 * Sec. 31. The sum of \$340,000 is appropriated from the general fund to the Department
9 of Transportation and Public Facilities, statewide highways and aviation maintenance and
10 operations, for a temporary bridge across Nutirwik Creek for the fiscal year ending June 30,
11 1995.

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

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

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

23 * Sec. 35. The sum of \$1, attributable to interest earned on money in the Alaska Marine
24 Highway System Fund (AS 19.65.060), is appropriated from the general fund to the Alaska
25 Marine Highway System Fund (AS 19.65.060).

26 * Sec. 36. The unexpended and unobligated balance of that portion of the appropriation
27 made to the Department of Community and Regional Affairs in sec. 42, ch. 3, FSSLA 1994,
28 page 40, line 19, that is allocated in sec. 42, ch. 3, FSSLA 1994, page 40, line 27, (Rural
29 development grants - \$1,518,100) lapses into the general fund June 30, 1996.

30 * Sec. 37. The sum of \$50,000 is appropriated from the general fund to the Department
31 of Community and Regional Affairs for the City of Egegik for a first year organizational grant

*2 memo
to 400:0
filled*

1 as required by AS 29.05.180 and lapses into the general fund June 30, 1996.

2 * Sec. 38. The funding sources for the Department of Corrections, Cook Inlet Correctional
3 Center, allocation in sec. 42, ch. 3, FSSLA 1994, page 42, line 24, are amended as follows,
4 to reflect uncollectible program receipts from prisoner telephone calls for the fiscal year
5 ending June 30, 1995:

6 General Fund Receipts 7,685,200 [7,485,200]

7 General Fund/Program Receipts 48,200 [248,200]

8 * Sec. 39. The sum of \$104,000 is appropriated from the general fund to the University
9 of Alaska, Anchorage and Prince William Sound campuses, for unanticipated snow and ice
10 removal costs for the fiscal year ending June 30, 1995.

11 * Sec. 40. The sum of \$51,700 is appropriated from the general fund to the Alaska Court
12 System, trial courts, for costs associated with a grievance settlement for the fiscal year ending
13 June 30, 1995.

14 * Sec. 41. The following amounts are appropriated from the general fund to the following
15 departments for the fiscal year ending June 30, 1995, to pay miscellaneous claims and
16 staledated warrants:

17 DEPARTMENT	APPROPRIATION
18 Administration	\$ 39,418
19 Law	45
20 Education	122
21 Health and Social Services	67,500
22 Labor	95,781
23 Fish and Game	2,800
24 Public Safety	413
25 Environmental Conservation	727
26 Transportation and Public Facilities	7,520
27 Community and Regional Affairs	15,344
28 Corrections	8,200

29 * Sec. 42. The sum of \$1,989,000 is appropriated to the University of Alaska, statewide
30 programs and services, for Butrovich Building panel replacement from the following sources:

31 General fund receipts \$ 989,000

1 University receipts 1,000,000

2 * Sec. 43. Section 42, ch. 3, FSSLA 1994, page 13, line 34, is amended to read:

3		APPROPRIATION	GENERAL
4		ITEMS	FUND
5	Longevity Bonus Grants	<u>72,709,900</u>	<u>72,709,900</u>
6		[73,409,900]	[73,409,900]

7 * Sec. 44. Section 42, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to
8 read:

9		APPROPRIATION	GENERAL	OTHER
10		ALLOCATIONS	ITEMS	FUND FUNDS
11	Assistance payments	<u>174,409,100</u>	<u>98,478,100</u>	<u>75,931,000</u>
12		[178,409,100]	[100,478,100]	[77,931,000]
13	Aid to Families with			
14	Dependent Children	<u>132,092,400</u>		
15		[136,092,400]		

16 * Sec. 45. Section 23, ch. 3, FSSLA 1994, is amended to read:

17 Sec. 23. The sum of \$3,554,400 is appropriated from the general fund to the
18 Department of Natural Resources for costs associated with fire suppression for the
19 fiscal year ending June 30, 1995, and the sum of \$1,500,000 is appropriated from
20 the general fund to the Department of Natural Resources for costs associated with
21 fire suppression for the fiscal years ending June 30, 1995, and June 30, 1996.

22 * Sec. 46. Section 1, ch. 2, FSSLA 1994, is amended to read:

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

28	Capital improvement projects receipts	<u>\$585,130</u> [\$665,600]
29	General fund	<u>\$730,650</u> [955,800]

30 * Sec. 47. This Act takes effect immediately under AS 01.10.070(c).

To: LEE ANN LUCAS
From: PDWSMITH
Subject: Chief numbers
Date: 3/9/95 Time: 6:51AM

Lee Ann,

I spoke with the below listed Chiefs yesterday. I told them we would notify them regarding how they can participate in the hearing at 9:00 a.m. in Senate finance.

Dennis Packer	North Slope Bor. DPS	1-907-852-6111
Mike Daugherty	Homer DPS	1-907-235-3150
Jack McDonald	Kodiak PD	1-907-486-8000
John Newell	Sitka PD	1-907-747-3245
Lt. David Brossow	Seward PD	1-907-224-3338

They are expecting a call from us shortly before 9:00 a.m.

3-14-95
OFC-
DHSS

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

TONY KNOWLES, GOVERNOR

P.O. BOX 110630
JUNEAU, ALASKA 99811-0630
PHONE: (907) 465-3170

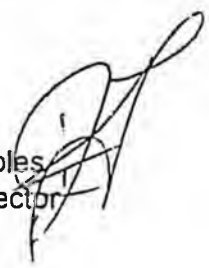
DIVISION OF FAMILY AND YOUTH SERVICES

MEMORANDUM

DATE: March 8, 1995

TO: Janet Clarke
Director
DAS

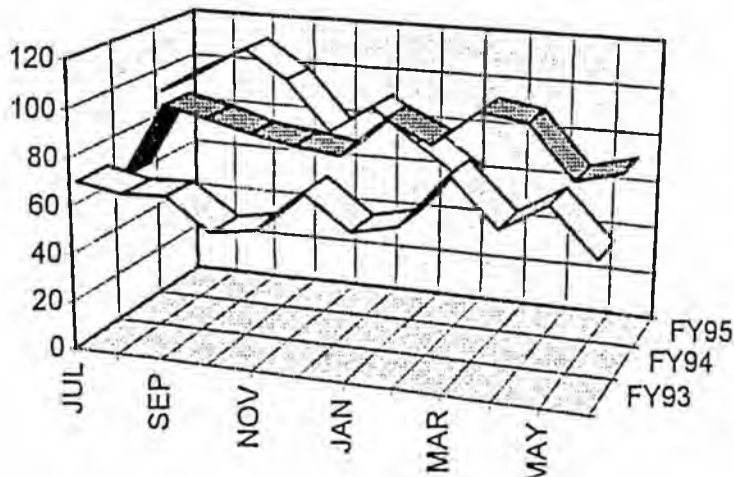
FROM: Kathy Tibbles
Acting Director
DFYS



SUBJECT: FY95 Supplemental Appropriation for McLaughlin Youth Center

McLaughlin Youth Center needs a supplemental appropriation of \$580.5 for FY95. The resident population in this facility continues to exceed the staffing and bed capacity. When the resident population exceeds the staffing capacity, staff must be increased to provide safety and security for both residents and the staff. McLaughlin Youth Center has spent over \$330.0 just in premium pay and overtime in the first two quarters of FY95. This is an increase of over \$165.0 from the last fiscal year.

McLaughlin Youth Center Monthly Admissions FY93-95



Another factor contributing to the need for a supplemental is the inability to fill vacant positions in the McLaughlin Youth Center. There are 4 positions currently vacant at the facility, and there will be no registers available from which to fill those vacancies for approximately 5 weeks. This situation will result in an additional period requiring the authorization of overtime for the existing staff.

If the department does not maintain adequate staffing levels, residents and staff are exposed to serious risk. There have been incidents in the youth facilities, one serious one just recently, with residents attacking staff. Failure to maintain adequate staff will increase the risk of such incidents.

At the beginning of FY95, based on the resident population, the facility projected a deficit in the personal services line. In order to deal with this projected deficit, the division took the following steps:

We reviewed treatment population and expedited as many releases as possible. However, before any youth can be released prior to completing his sentence, staff must determine on record that the youth has taken advantage of all treatment options and is not likely to reoffend. The division must act responsibly to prevent the release of youth who pose a predictable danger to the community.

We have converted a treatment cottage into detention unit and reduced overtime. Unfortunately, we have also reduced our ability to house youth on the waiting list with court orders for incarceration.

We review detention population weekly to expedite releases. However, the department has limited control because the final determination regarding the length of stay in detention rests with the court.

With the opening of the new school, we have placed all residents in long term beds into the school setting during the day. That has allowed us to reassign some day staff to evening shifts. There the staff provide intensive treatment during the evening hours, increasing parental involvement and speeding the treatment process toward facilitating earlier releases. We will be releasing approximately 8 youth in March, but we have more youth on the waiting list than we will be able to release.

During the last two weeks we have seen a slight decrease in the admissions. When expenditures are projected based on these past two weeks, we project a deficit of only \$460.0. If all conditions stay the same, it may be possible to manage with a supplemental appropriation of \$460.0. With operating budget lines 100 - 700 added together, we could conceivably lapse \$5,000! However, the admission trends during FY93 and FY94 show an increase in admissions during spring and summer months, and we don't believe that brief reduction during the last two weeks will continue. In fact, the Anchorage Police Department has 48 new police officers recently graduated from the academy and headed for street duty. While we applaud this response to the crime wave in Anchorage, we anticipate that admissions to MYC detention will exceed previous records.

Other factors influencing the facilities budgets and beyond the control of the Department are medical costs of the residents. MYC currently has 3 long term residents with high risk medical issues. MYC youth are not eligible for Medicaid, and the facility's budget must absorb all medical costs including hospitalization. All 3 of these youth will require hospitalization at some point, with disastrous impacts on the facility's budget and the possibility of an additional supplemental request.

The department has identified a potential surplus of \$100.0 in the Residential Care BRU which could be targeted to assist MYC with the facility's deficit. However, the department is attempting to identify residential care beds for two of the medically fragile youth described above, and, if the court approves of the discharge from the facility to residential care, some of that surplus will be required to pay for services to meet the exceptional needs and 24 hour supervision of these youth. In addition, the shortage of mental health dollars available through the Alaska Youth Initiative is causing the department to purchase additional residential care beds at high rates to provide 24 hour, one-on-one supervision for disturbed and acting out youth. We cannot, therefore, be confident in a surplus in the Residential Care BRU.

If the resident population in the facility continue to exceed the staffing capacity and the facility is unable to fill vacant positions, the McLaughlin Youth Center will need the full supplemental of \$580.5 to continue operation in FY95. In otherwords, in addition to \$460.0 contained in CSHB 137(FIN), the division needs \$120.0.

ALTERNATIVES:

- Sweep all department appropriations to identify lapsing funds to transfer to the Youth Facilities BRU to cover the projected deficit; or
- Close a 20 bed long term cottage at MYC, releasing 20 incarcerated and unrehabilitated youth prior to completing their sentence, and laying off 12 staff. Such action will place the department in a tremendous position of liability if, in fact, the courts do not prevent the early release of the residents; cost savings approximately \$80.0 if we begin the process of closure and lay offs by 3/15/95; and
- Close the remaining short-term detention program in the Nome Youth Facility, leaving only one maintenance staff to protect the building. The closure will save approximately \$70.0 if we begin the process of closure and lay offs by 3/15/95.

TONY KNOWLES, GOVERNOR

REPLY TO:

PO BOX 112000
JUNEAU, ALASKA 99811-2000
PHONE (907) 465-3376

DEPARTMENT OF CORRECTIONS

To: The Honorable Steve Frank
State Senator

From: Margaret Pugh
Commissioner
Department of Corrections

Subject: Senate Draft Supplemental

Date: March 10, 1995

The Senate draft of the FY 95 Supplemental bill presents several challenging problems for the Department of Corrections.

We intend to use the \$609 provided in the Senate version of the Supplemental to fund the Cleary Monitor, to fund the October 1994 Correctional Officer training academy unfunded expenditure, to fund Correctional Industries for the rest of the fiscal year, and to use the small remaining balance to mitigate the substantial shortfall in Institutions.

Failure to pay the Court Fines may evoke further action by the Court.

We will not present an April, 1995 training academy for 20 correctional officer trainees as planned, leaving us with only ten [10] qualified people on the state registers.

We will not prepare for taking responsibility for Community Jails.

We will freeze all hires, maintain existing vacancies, cancel leave and restrict overtime for all existing Correctional Officers. This will continue dangerous staff/inmate ratios in some institutions and further erode morale. We will cancel training, leaving the Department out of compliance with statutory requirements.

We will restrict all purchases in all other lines throughout Institutions to emergencies only, which will require us to allow stores and supplies of various kinds to decline to very low levels.

We will "strip" all other administrative offices of all but emergency funds needed in order to further reduce the Institutions shortfall. This will curtail or preclude entirely program monitoring, audits, evaluations, training, and any hope of initiating a planning effort to begin to address our many problems.

Senator Steve Frank
Senate Draft Supplemental
March 10, 1995

page 2

We will "strip" Probation and Parole of all but emergency funds needed, in order to further reduce the Institutions shortfall. This will curtail management of Probationers and Parolees creating a potential threat to the public with offenders not adequately supervised in the community.

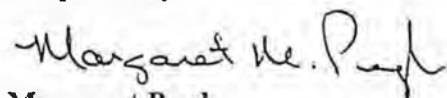
After all these actions have been taken, we will have to close enough CRC beds to net the remaining \$ 892.2 required to allow Institutions to make it through the fiscal year.

This budget simply prolongs the crisis in the Department, which we have described to you in subcommittee in some detail. It does nothing to help the Department regain stability or to prepare for the next fiscal year. It does nothing to help us begin to plan, in a cooperative way, for long term stability and "detoxification" of the mutual frustration felt by both the Executive and the Legislative Branches.

We would very much like for you to add the additional amounts necessary to preclude these actions and to allow us to regain a modicum of stability in the Department. Specifically, we request that the Senate at least add additional program receipt authority of \$ 570. to the bill for DWI fines, to help mitigate the many problems described herein.

Your kind consideration in both the subcommittee hearings, and of this letter, is deeply appreciated.

Respectfully,


Margaret Pugh

Department of Corrections
Senate Preliminary Supplemental Shortfall
(March 10, 1995)

FY 95 Authorized	120,247.6
FY 95 Original supplemental request	13,465.1
Supplemental after Dept. reductions	10,451.3
Original Senate Subcommittee supplemental	6,828.8
Unfunded Balance	3,622.5
Additional Agreed to Cuts	
Correctional Industries	- 44.3
Correctional Academy	- 94.0
Sixth Avenue Clerks	- 51.9
Board of Parole	- 9.8
Unfunded Balance	3,422.5
Cleary Monitor	* 0.0
Contempt of Court Fines	750.0
Institutions Statewide	* 2,533.2
Correctional Industries-Admin. Underfunding	* 0.0
Correctional Industries-Wildwood/Spring Creek	* 0.0
Correctional Officer Academy (Spring Session)	* 100.0
Community Jails	39.3
Total	3,422.5

*Note: The Department intends to use the additional \$609.9 appropriated by the Senate for Institutions to fund the Cleary Monitor at \$67.0; fund Correctional Industries at \$249.0 which will reduce their supplemental shortfall to zero and continue employment of 150 prisoners; fund the Correctional Academy's completed training session at 158.9 which will reduce their revised supplemental shortfall to \$100.0; and to spread the remaining 135.0 to cover part of the cost of the shortfall in the Institutions which will reduce their supplemental shortfall to 2,533.2.

If the legislature does not fund the additional shortfall at the level requested, the following actions are necessary.

Office of the Commissioner: \$ 750.0 Contempt of Court Fines

The \$ 750.0 is required payment for contempt of court fines. Failure to pay may result in the Alaska Court System invoking further court action.

Community Jails:

§ 39.3

The Department will not be able to gear up for the transfer of administration of the fifteen (15) Community Jails from the Department of Public Safety. Communities across the state participated in a "Governor's Task Force on Community Jails" and developed a plan for the rational long term jails in their communities. These communities included: Dillingham, Cordova, Craig, Haines, Homer, Kodiak, Kotzebue, Barrow, Petersburg, Seward, Sitka, Unalaska, Valdez, and Wrangell. Without adequate funding and appropriate administration, many of these communities have considered closing their jails, which will further require State Troopers to increase travel to transfer people to state correctional facilities, further exacerbating our overcrowding problem.

Correctional Officer Academy: \$100.0

The Department of Corrections will not hold a spring correctional officer basic training class without this spring training session funding. This will result in the department not being able to fill safety and security correctional officer positions at institutions statewide until an academy can be completed.

Institutions: \$2,533.2

Institutions are already at their clearly imposed maximum population limits, even after increasing the number of CRC beds and placing over 200 people out of state. Many of them are barely staffed at safe levels now. The number of intakes, transfers within the system and releases continue to rise, adding to the workload. The number of inmates staying in institutions after all these transactions also continues to rise. Without the supplemental, the department will have to take the following actions to reduce costs:

- ▶ Leave 40 existing Correctional Officer vacancies unfilled as well as any additional vacancies which occur between now and the end of the fiscal year. Short staffing means that prisoners will not be adequately supervised, an increase in fights and sexual assault attempts, suicides, and other major incidents. This will mean more personnel grievances, lawsuits, and workers compensation claims and increased risk to public safety. Cancel all training, leaving the Department out of compliance with statutory requirements. **\$ 762.0**
- ▶ Cancel or reschedule all annual leave for Correctional Officers to avoid overtime costs. Because booking and release actions are increasing and inmate populations are not stabilizing, this merely exacerbates stress and morale problems among Correctional Officers.
- ▶ Freeze all but emergency purchases of commodities and equipment throughout institutions. This will result in stripping the institutions of all but emergency stores, allowing no flexibility as traffic and populations continue to rise. **\$ 408.0**
- ▶ Strip all administrative offices throughout the department of all but emergency remaining

balances. This will mean there will be no audits, no program evaluations, no on-site inspections, no administrative training which is a violation of statutory requirements, and little planning between now and the end of the fiscal year. These are important quality control functions performed by department administrators. Also, we will not be able to clear the backlog of criminal records pending archiving which will make criminal investigations that much more difficult. \$ 421.0

- ▶ Strip Probation and Parole of all but emergency remaining balances. This will curtail supervision of the 3,700 plus probationers and parolees throughout the state, increasing the risk of flight, violation and consequent risk to public safety. \$ 50.0

CRC Closures: \$ 892.2

The legislature will force the state to institute a system of *PREMATURE RELEASE* for misdemeanants. Existing contracts with the private sector for housing approximately 207 misdemeanants will be terminated for about the last three (3) months of the fiscal year, in order to yield approximately \$ 892.2. Under powers of Executive Clemency, the Governor will develop a commutation plan and the commissioner will develop a home furlough plan so the department can cease housing most convicted misdemeanants.

To take this action will displace those employed in the private sector and will put offenders back on the street before they have served their time. Misdemeanants present the least threat to the community if an early release program must be employed. This should, however, be viewed as a last resort.

MITIGATOR

There is one relatively easy action the Senate can take to mitigate the unfunded supplemental amount of \$ 3,422.5

1) Additional DWI Program Receipts \$ 570.0

The department received more than anticipated in DWI receipts and requests authority to receive and expend those funds, which could reduce the CRC cut actions previously noted from \$ 892.2 to \$322.2.

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

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Funding Information:	General Fund	\$36,043,099
	Other Funds	<u>43,624,530</u>
		\$79,667,629

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 making capital appropriations; amending operating appropriations; making
 3 appropriations to the disaster relief fund and to the Alaska marine highway
 4 system fund; and providing for an effective date."

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

6 * Section 1. The sum of \$14,000,000 is appropriated from the following sources to the
 7 Department of Law to pay continuing costs for legal proceedings involving oil and gas
 8 revenue due or paid to the state or state title to oil and gas land, and proceedings before state
 9 and federal regulatory agencies involving the transportation of oil and gas, for the fiscal year
 10 ending June 30, 1995:

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

14 * Sec. 2. The sum of \$155,000 is appropriated from the mental health trust settlement

1 income account (AS 37.14.036) to the Department of Revenue to pay costs related to creation
 2 of the Alaska Mental Health Trust Authority (AS 47.30.011) for the fiscal year ending
 3 June 30, 1995.

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

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

9 * Sec. 4. The sum of \$6,820,600 is appropriated from the general fund to the Department
 10 of Corrections for costs related to inmate health care, community residential center beds, out-
 11 of-state contract beds, correctional industries, and facilities and rehabilitation programs for the
 12 fiscal year ending June 30, 1995.

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

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

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

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

25 * Sec. 9. The sum of \$1,424,800 is appropriated to the Department of Law to pay
 26 judgments and claims against the state related to Weiss v. State for the fiscal year ending
 27 June 30, 1995, from the following sources:

28	General fund/mental health	\$1,124,800
29	General fund	300,000

30 * Sec. 10. The sum of \$10,000 is appropriated from general fund program receipts to the
 31 Department of Revenue, Alcoholic Beverage Control Board, for costs associated with a license

1 denial appeal in Egegik for the fiscal year ending June 30, 1995.

2 * Sec. 11. The sum of \$200,000 is appropriated from the general fund to the Department
3 of Revenue, treasury division, to pay for additional safekeeping and debt management fees for
4 the fiscal year ending June 30, 1995.

5 * Sec. 12. The sum of \$4,000,000 is appropriated from federal receipts to the Department
6 of Health and Social Services for increased Indian Health Service Medicaid claims for the
7 fiscal year ending June 30, 1995.

8 * Sec. 13. The sum of \$460,000 is appropriated from the general fund to the Department
9 of Health and Social Services, division of family and youth services, McLaughlin Youth
10 Center, to maintain adequate staffing for exceptionally high client load for the fiscal year
11 ending June 30, 1995.

12 * Sec. 14. The sum of \$342,000 is appropriated from the general fund to the Department
13 of Health and Social Services, division of public health, to control the tuberculosis outbreak
14 and to conduct epidemiological investigations for the fiscal year ending June 30, 1995.

15 * Sec. 15. The funding sources for the Department of Health and Social Services, Alaska
16 Psychiatric Institute (now known as Alaska Psychiatric Hospital), allocation in sec. 42, ch. 3,
17 FSSLA 1994, page 26, line 6, are amended as follows to reflect uncollectible program receipts
18 for the fiscal year ending June 30, 1995:

19	General Fund/Program Receipts	<u>2,403,800</u> [2,728,900]
20	General Fund/Mental Health Trust	<u>6,240,600</u> [5,915,500]
21	Inter-Agency Receipts	7,618,700

22 * Sec. 16. The sum of \$500,000 is appropriated from the general fund to the disaster relief
23 fund (AS 26.23.300) for costs associated with declared disasters, for the fiscal year ending
24 June 30, 1996.

25 * Sec. 17. The sum of \$1,600,000 is appropriated from the general fund to the Department
26 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1994.

27 * Sec. 18. The sum of \$4,108,400 is appropriated from the general fund to the Department
28 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 1995.

29 * Sec. 19. The appropriations made in compliance with the program review procedures of
30 AS 37.07.080(h) to implement Trustee Council restoration projects for federal fiscal year
31 1995, set out in revised programs 11-5-9990 and 11-5-9991, lapse into the funds from which

1 for the fiscal year ending June 30, 1995.

2 * Sec. 28. The sum of \$30,000 is appropriated from the general fund to the Department
3 of Transportation and Public Facilities, statewide highways and aviation maintenance and
4 operations, for personnel and equipment costs for responding to the Haines Highway
5 mudslides for the fiscal year ending June 30, 1995.

6 * Sec. 29. The sum of \$150,000 is appropriated from the general fund to the Department
7 of Transportation and Public Facilities, statewide highways and aviation maintenance and
8 operations, for the spring maintenance program for the fiscal year ending June 30, 1995.

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

13 * Sec. 31. The sum of \$50,000 is appropriated from the general fund to the Department
14 of Community and Regional Affairs for the City of Egegik for a first year organizational grant
15 as required by AS 29.05.180.

16 * Sec. 32. The funding sources for the Department of Corrections, Cook Inlet Correctional
17 Center, allocation in sec. 42, ch. 3, FSSLA 1994, page 42, line 24, are amended as follows,
18 to reflect uncollectible program receipts from prisoner telephone calls for the fiscal year
19 ending June 30, 1995:

20	General Fund Receipts	<u>7,685,200</u>	[7,485,200]
21	General Fund/Program Receipts	<u>48,200</u>	[248,200]

22 * Sec. 33. The sum of \$104,000 is appropriated from the general fund to the University
23 of Alaska, Anchorage and Prince William Sound campuses, for unanticipated snow and ice
24 removal costs for the fiscal year ending June 30, 1995.

25 * Sec. 34. The sum of \$51,700 is appropriated from the general fund to the Alaska Court
26 System, trial courts, for costs associated with a grievance settlement for the fiscal year ending
27 June 30, 1995.

28 * Sec. 35. 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
30 staledated warrants:

31 DEPARTMENT

APPROPRIATION

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

12 * Sec. 36. The sum of \$1,989,000 is appropriated to the University of Alaska, statewide
 13 programs and services, for Butrovich Building panel replacement from the following sources:

14	General fund receipts	\$ 989,000
15	University receipts	1,000,000

16 * Sec. 37. Section 42, ch. 3, FSSLA 1994, page 13, line 34, is amended to read:

17		APPROPRIATION	GENERAL
18		ITEMS	FUND
19	Longevity Bonus Grants	<u>72,709,900</u>	<u>72,709,900</u>
20		[73,409,900]	[73,409,900]

21 * Sec. 38. Section 42, ch. 3, FSSLA 1994, page 20, lines 26 - 28 are amended to
 22 read:

23		APPROPRIATION	GENERAL	OTHER
24		ALLOCATIONS	ITEMS	FUND FUNDS
25	Assistance payments	<u>174,409,100</u>	<u>98,478,100</u>	<u>75,931,000</u>
26		[178,409,100]	[100,478,100]	[77,931,000]
27	Aid to Families with			
28	Dependent Children	<u>132,092,400</u>		
29		[136,092,400]		

30 * Sec. 39. Section 23, ch. 3, FSSLA 1994, is amended to read:

31 Sec. 23. The sum of \$3,554,400 is appropriated from the general fund to the

1 Department of Natural Resources for costs associated with fire suppression for the
 2 fiscal year ending June 30, 1995, and the sum of \$1,500,000 is appropriated from
 3 the general fund to the Department of Natural Resources for costs associated with
 4 fire suppression for the fiscal years ending June 30, 1995, and June 30, 1996.

5 * Sec. 40. Section 1, ch. 2, FSSLA 1994, is amended to read:

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

11	Capital improvement projects receipts	<u>\$585,130</u> [\$665,600]
12	General fund	<u>\$730,650</u> [955,800]

13 * Sec. 41. This Act takes effect immediately under AS 01.10.070(c).

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #	
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds		
1	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		9,500.0			4,500.0	14,000.0	13,000.0			4,500.0	17,500.0	1
2	2	Rev	Mental Health Trust Authority/Mental Health Trust Authority	RSA w/ DOR, DNR, & Permanent Fund Corp.				298.3	298.3					155.0	155.0				155.0	155.0	2
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	8,200.0			35,700.0	43,900.0	3
4		DOC	Admin & Support Commissioner's Office	Court Appointed Cleary Monitor	67.0				67.0		0.0				0.0	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	0.0				0.0	4
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	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	0.0				0.0	4
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		13.1				13.1	172.0				172.0	4
4	4		Statewide Operations/ Inmate Health	Increased costs for inmate health package	2,100.0				2,100.0		2,000.0				2,000.0	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		0.0				0.0	99.0				99.0	4
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	2,392.4				2,392.4	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		0.0				0.0	0.0				0.0	4
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	156.6				156.6	4

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	Use Sec #
4	4		Statewide Operations/ Wildwood Correctional Center	Ter; 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	772.3				772.3	4
4	4		Statewide Operations/ All Institutions	Reduce vacancy factor in institutions.	3,130.5				3,130.5	609.9				609.9	609.9				609.9	4
4	4		Statewide Operations/ Community Corrections Dir.	Increased CRC Capacity	726.3				726.3	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	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	52.0				52.0	4
5		DPS	Alaska State Troopers/ Detachments	Funding to fill 10 vacant Trooper Positions for three months.	265.0				265.0	0.0				0.0	0.0				0.0	
1	5	Gov	Elections/Operations	Unanticipated overtime & costs associated with recounts	148.2				148.2	120.0				120.0	120.0				120.0	5
1	5	Gov	Elections/General & Primary	Unanticipated overtime & costs associated with recounts	64.0				64.0	50.0				50.0	50.0				50.0	5
2		DOA	Rural Alaska Television Network/RATNET	Deleted																
3	6	DOA	Office of Public Advocacy/OPA	Operational shortfall	530.0				530.0	200.0				200.0	200.0				200.0	6
4	7	DOA	Public Defender/ Public Defender Agency	Operational shortfall	36.0	89.0			125.0	50.0				50.0	50.0				50.0	7
5	8	DOA	Retirement & Benefits/EPORS	Operational shortfall	37.5				37.5	27.5				27.5	27.5				27.5	8
6		DOA	Leasing & Facilities/Leasing	Operational shortfall	93.0				93.0	0.0				0.0	93.0				93.0	9
7		DOA	Alaska Public Offices Commission/APOC	Admin Procedures Act - due process hearing re: Gravo	49.5				49.5	0.0				0.0	35.0				35.0	10
8		DOA	Personnel EEO/Personnel EEO	Additional Labor Arbitration costs	139.6				139.6	0.0				0.0					0.0	
9	9	Law	Legal Services/Mental Health Lands	Judgements & Claims	1,854.8				1,854.8	300.0		1,124.8		1,424.8	300.0		1,124.8		1,424.8	11

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #					
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds						
10		Law	Legal Services/Operations	Repay Federal Gov't for inappropriate cost allocation charges	500.0				500.0					0.0					500.0				500.0		12
11		Law	Legal Services/Operations	Judgements & Claims	4,394.1				4,394.1					0.0					4,394.1				4,394.1		13
12		Law	Legal Services/Operations	Gubernatorial election lawsuit	50.0				50.0					0.0					0.0				0.0		
13		Rev	Revenue Operations/Gaming	Charitable Gaming Task Force Meetings				33.8	33.8					0.0					0.0				0.0		
14	10	Rev	Alcohol Beverage Control Board/ABCB	License denial appeal costs in Egegik				15.0	15.0					10.0					0.0				0.0		
15	11	Rev	Revenue Operations/Treasury Management	Add'l safekeeping and debt management advisor fees	259.5				259.5					200.0					259.5				259.5		41
16		Rev	Permanent Fund Dividend/PFD	Add'l data processing costs					91.1	91.1													0.0	0.0	
17		Rev	Alaska Mental Health Trust Authority/Mental Health Trust Authority	Creation of Authority add'l costs					283.1	283.1													0.0	0.0	
18		Ed	K-12 Support/Foundation Program	Increased student enrollment	2,000.0				2,000.0					0.0					0.0				0.0	0.0	
19		Ed	Education Program Support/Federal Vod Educ Grants	Deleted																			0.0	0.0	
20		Ed	Alaska Postsecondary Education Commission/WAMI Medical Ed	Additional Contractual Costs	22.2				22.2					0.0					0.0				0.0	0.0	
21		Ed	School Finance/Educational Facilities Support	Toksook Bay school district fuel spill settlement and cleanup costs	1,800.0				1,800.0					0.0					1,800.0				1,800.0		14
22		HSS	Med Assist/Med Non-Facilities	Operating Shortfall				871.7	871.7					0.0					0.0				0.0	0.0	
23	12	HSS	Med Assist/Indian Health Services	Increased Indian Health Service Medicaid					4,000.0	4,000.0									4,000.0				4,000.0	4,000.0	15
24		HSS	Med Assist/Med Non-Facilities	Restore optional Medicaid services	* 483.0				483.0	966.0					0.0				0.0				0.0	0.0	
25		HSS	Family & Youth Svcs/Central Office	Maintain staffing and fill vacant positions to respond to high priority child cases	* 82.3				310.6	392.9					0.0				0.0				310.6	310.6	16
26	13	HSS	Family & Youth Svcs/McLaughlin	Adequate staffing for increased client load.	580.5				580.5					460.0					460.0				460.0	460.0	17

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #			
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds				
27	14	HSS	State Health Services/Epidemiology	To control Tuberculosis outbreak & conduct epidemiological investigations.	342.0				342.0					342.0					342.0				18
28	15	HSS	Institutions & Admin/Alaska Psychiatric Hospital	Fund source change to reflect uncollectible program receipts		(1,417.1)	1,268.2	148.9	0.0			(325.1)	325.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
28		HSS	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	0.0	0.0	0.0		
29		HSS	Admin & Support/Admin Svces	Judgements & Claims	410.2				410.2					0.0				410.2				410.2	19
30		Labor	Administrative and Support/Labor Market Info	Statewide demographic information and analysis	55.6				55.6					0.0				0.0				0.0	
31		DCED	Tourism/Alaska Tourism Marketing Council	Restore television & newspaper advertising	1,875.0	625.0			2,500.0			0.0	0.0					0.0	0.0			0.0	
32	16	DMVA	Front Section/ Disaster Relief Fund	Anticipated FY 95 Spring Disasters	900.0				900.0			500.0			500.0			0.0				0.0	
33	17	DNR	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1994	1,660.0				1,660.0			1,600.0			1,600.0			1,660.0				1,660.0	20
34	18	DNR	Front Section/Fire Suppression	Fire Suppression activities for the fiscal year ending June 30, 1995	7,195.0				7,195.0			4,108.4			4,108.4			4,445.0				4,445.0	21
35	19	DFG/DEC/DNR		Lapse date extension re: Trustee Council restoration projects per RPL's 11-5-9990 & 9991					0.0							Yes						Yes	22
36		DPS	Statewide Support/Community Jails	Increased Operating costs	682.4				682.4			0.0			0.0			0.0				0.0	
37		DPS	Alaska State Troopers/Detachments	Arbitrator's Award	200.0				200.0			0.0			0.0			191.0				191.0	23
38	20	DPS	Statewide Support/Civil Air Patrol	Support & Rescue Operations	156.0				156.0			23.0			23.0			23.0				23.0	24
39		DPS	Alaska State Troopers/Detachments	Switch Funds to offset shortfall in program receipts for Concealed Weapons fiscal note	186.5	(186.5)			0.0			0.0	0.0		0.0			90.0	(90.0)			0.0	25
40	21	DPS	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			115.0	(115.0)			0.0	26
41	22	DOTIF	Statewide M&O/Highways & Aviation	Snow removal	2,170.0				2,170.0			1,736.0			1,736.0			2,170.0				2,170.0	27

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Use Sec #	
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds		
42	23	DOTPF	Statewide M&O/Facilities	Snow removal	49.8				49.8	40.0				40.0	49.8				49.8	28	
43	24	DOTPF	Anchorage International Airports/Field Maintenance	Snow removal				350.0	350.0					350.0					350.0	350.0	29
44	25	DOTPF	Statewide M&O/Highways & Aviation	Erosion repairs to Nanwalek (English Bay) airport	25.0				25.0	25.0				25.0	25.0				25.0	25.0	30
45	26	DOTPF	Statewide M&O/Highways & Aviation	Temporary bridge across Nutirwik Creek	340.0				340.0	340.0				340.0	340.0				340.0	340.0	31
46	27	DOTPF	Statewide M&O/Highways & Aviation	Culvert Replacements-Birchwood Loop & Rabbit Creek Roads	100.0				100.0	100.0				100.0	100.0				100.0	100.0	32
47	28	DOTPF	Statewide M&O/Highways & Aviation	Haines highway mudslides	30.0				30.0	30.0				30.0	30.0				30.0	30.0	33
48	29	DOTPF	Statewide M&O/Highways & Aviation	Spring maintenance program	750.0				750.0	150.0				150.0							
49		DOTPF	Statewide M&O/Highways & Aviation	Copper River Highway litigation	230.3				230.3	0.0				0.0	0.0				0.0	0.0	
50		DOTPF	Statewide M&O/Highways & Aviation	Legal bills re: Native allotment issues	89.7				89.7	0.0				0.0	0.0				0.0	0.0	
51		DOTPF	Anchorage International Airports/Safety	Court-ordered personnel costs				145.0	145.0					0.0	0.0				0.0	0.0	
52		DOTPF	Marine Highway Stabilization	Interest earned on money in Alaska Marine Highway Fund	739.8				739.8	0.0				0.0	400.0				400.0	400.0	43
43	30	C&RA	Employment Training/Rural Development/Rural Development Grants	Extend Set-aside for rural development mini grant program					0.0												34
54	31	C&RA	Community Assistance Grants/Organizational Grants	Organizational Grant for City of Egegik	50.0				50.0	50.0				50.0	0.0				0.0	0.0	
55	32	DOC	Statewide Operations/Cook Inlet Pre-Trial	Switch funds to reflect program receipt shortfall - prisoner phones	200.0	(200.0)			0.0	200.0	(200.0)			0.0	0.0	0.0			0.0	0.0	
56		DOC	Statewide Operations/Community Jails	Facilitate transfer of component from Public Safety	39.3				39.3	0.0				0.0	0.0				0.0	0.0	
57		DOC	Administration & Support/Commissioner's Office	Cleary contempt of court fines	750.0				750.0	0.0				0.0	750.0				750.0	750.0	35

FY 95 SUPPLEMENTAL APPROPRIATION Sections 1-41

Gov Sec #	Sen Sec #	DEPT.	BRU/COMPONENT	DESCRIPTION	Governor's Amended Request					Senate					House					Hse Sec #		
					GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds	GF	GF/PR	GF/Mental Health	Other	Total Funds			
68		UofA	Fairbanks Campus	Butrovich Building panel removal	153.0				153.0	0.0				0.0	0.0				0.0			
69	36	UofA	Fairbanks Campus	Butrovich Building panel replacement	1,326.0			1,000.0	2,326.0	989.0			1,000.0	1,989.0	989.0				1,000.0	1,989.0		45
New		DOA		Citizens' Foster Care Review	48.0				48.0	0.0				0.0	0.0							
New	37	DOA	Longevity Bonus/Longevity Bonus Grants	Lapse Appropriation	(700.0)				(700.0)	(700.0)				(700.0)	(700.0)					(700.0)		39
New	38	II&SS	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)	(2,000.0)				(2,000.0)	(4,000.0)		38
	39	DNR	Fire Suppression							1,500.0	Extended Lapse to 6/30/96			1,500.0								
		DMVA	Disaster Relief Fund											1,500.0						1,500.0		42
New	40	Gov		Fair Labor Standards Act Salary Adjustments	(225.1)			(80.5)	(305.6)	(225.1)			(80.5)	(305.6)	(225.1)				(80.5)	(305.6)		40
				Providing for Cleary fines to be deposited into the general fund																		47
	41			Providing for effective date of this Act.																		48
				Grand Total	66,273.8	(284.1)	1,433.1	46,533.6	113,956.4	35,223.2	(630.1)	1,449.9	43,624.5	79,667.5	47,824.3	(205.0)	1,124.8	45,735.1	94,479.2			
								Total General Fund Sources	67,422.8				Total General Fund Sources	36,043.0				Total General Fund Sources	48,744.1			
	*			Includes General Fund Match																		

TONY KNOWLES
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STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 30, 1995

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Phillips:

I am submitting supplemental appropriations for fiscal year 1995 to the Legislature in two parts. Appropriations requiring immediate attention are being sent to you and Senate President Pearce today. The rest will be sent within two weeks.

The bill I am sending today addresses five activity areas where expenditure authority is virtually exhausted. The Legislature's immediate attention is necessary if the state is to continue operations within approved appropriation levels. Due to the nature of the requests, I am recommending an immediate effective date for this bill and would appreciate your earliest possible attention to it.

The five areas are not unfamiliar to the Legislature. The Department of Corrections is under court order to correct problems in the prisons. The mental health lands settlement which was accepted by Judge Greene in December requires that we establish the Mental Health Trust Authority immediately. Response to last summer's Koyukuk River flood requires expenditures in excess of the amounts in the disaster relief fund. There are serious consequences to leaving trooper positions vacant, as necessitated by the funding level approved last spring. Finally, the Legislature expressly funded oil and gas litigation for only one half of the year. Additional information relating to these requests is available to the Legislature from the Office of Management and Budget.

I urge your early consideration and passage of these supplementals.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tony Knowles".

Tony Knowles
Governor