

HB

397

HFIN

FILE

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

Fast
Track
Sec.
1 k.

HB
370
1 a, b.

1 c.
1 d.
1 f.
1 g.

1 e.
1 h.
1 i.

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
						Federal	Total GF	Other	Fund Source	Total
1	DOA	AHFC	Lease paym'ts provided by tenants in the Bank of America building for operating and maintenance costs	1	a		0.0	1,786.4	AHFC Corp Rcpts	1,786.4
2	CRA	Training and Development	GF match & anticipated federal funds for Bristol Bay economic disaster - lapse 6/30/99	1	b	7,000.0	1,875.0			8,875.0
3	DOC	Existing CRCs	Community residential centers	1	c		886.0			886.0
4	HSS	Maternal, Child, & Family Health	Maternal child care health specialty clinics	1	d		100.0			100.0
5	DMV	CIP	RSA w/UA to upgrade & modernize the Poker Flats Research Range	1	e	20,000.0	0.0			20,000.0
6	DOT	CIP	Glennallen to Tok Interstate Highway resurfacing and rehabilitation	1	f	8,500.0	0.0			8,500.0
7	DFG	Subsistence/ Special Projects	Subsistence projects	1	g	120.6	0.0			120.6
8	DOL	Unemployment Insurance Svcs	Programs to mitigate the Bristol Bay economic disaster	1	h		3,000.0			3,000.0
9	USA	CIP	University Receipts for Poker Flats Research Range, see subsection (e).	1	i		0.0	20,000.0	Univ Rcpts	20,000.0
10	DMV	Youth Corps	Alaska National Guard youth corps challenge program	1	j		608.0			608.0
11	DOA	Leases	Lease costs	1	k		1,029.4			1,029.4
12	DOA	Leases	Lease costs	2	a		383.6			383.6
13	DOA	Longevity Bonus	Delete	2	a		-1,000.0			-1,000.0
14	DOA	Office of Public Advocacy	Office of Public Advocacy costs	2	a		265.4			265.4
15	DOA	Public Defender Agency	Public Defender Agency costs	2	a		351.0			351.0
16	DOA	EPORS	EPORS additional retirees	2	b		59.7			59.7
17	DOA	Pioneers' Homes	Revenue shortfall	2	c		0.0			0.0



3/10/98 pm

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

Fast Track Sec.

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
18	CED	Insurance Operations	Hearing examiner	3	a		28.7			28.7
19	CED	Banking, Securities & Corp.	Hearing examiner	3	b		21.6			21.6
20	CRA	Capitalize a fund	AHFC corp rcpts to the power cost equalization and rural electric capitalization fund (source: stripper well receipts). Note: these receipts are normally appropriated as federal funds.	4	a		0.0	1,700.0	Fed RcpB AHFC Corp Rcpts	1,700.0
21	CRA	PCE	Power cost equalization (PCE) program. Note: appropriated as GF in previous year's supplemental, see 4(a).	4	b		0.0	1,700.0	Power Cost	1,700.0
22	DOC	Parole Board Admin & Operations	Operating costs	5	a		50.0			50.0
23	DOC		Operating costs	5	b		721.0			721.0
24	DOC	Inmate Health Care	Prisoner health care costs	5	c		2,500.0			2,500.0
25	DOC	Transportation & Classification	Prisoner transportation costs	5	d		240.0			240.0
26	DMV	Capitalize a fund	Disaster Relief Fund	6			2,000.0			2,000.0
27	DOE	AVTEC	AVTEC grants to students	7		75.0	0.0			75.0
28	DFG	Commercial Fisheries/HQ Fish Management	Situsuilag hatchery land lease costs	8	a		56.8			56.8
29	DFG	Commercial Fisheries/Special Projects	Sitka herring roe kelp fishery	8	b		0.0	463.8	Test Fish	463.8

1 m.

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
30	DFG	CIP	Fund change for Fairbanks Indoor Shooting Range and Hunter Education Facility Construction from federal funds to fish and game funds	8	c	-500.0	0.0	500.0	Fish & Game Fund	0.0
31	DFG	Subsistence	Operating costs	8	d		56.0			56.0
32	DFG	Wildlife Conservation/ EVOS	Harbor seal study in Prince William Sound (EVOSS funds)	8	e		0.0	80.0	EVOSS	80.0
33	DFG	Office of Commissioner	United States and Russia talks on Bering Sea issues	8	f	25.0	0.0			25.0
34	HSS	ATAP	Caseload reduction savings	9	a		-1,500.0			-1,500.0
35	HSS	Vital Statistics	Lease space costs	9	b		18.0			18.0
36	HSS	Health Planning & Facilities Management	Planning and management costs associated with planning and design of the public health laboratory	9	c		0.0	180.0	Stat Desig Prgm Rcpts	180.0
37	HSS	General Relief Medical	Program costs	9	d		1,484.3			1,484.3
38	HSS	Medicaid State Programs	Medicaid school-based services for grants to school districts	9	e	1,306.6	0.0			1,306.6
39	HSS	Indian Health Services	Entitlement growth and increased IHS reimbursements	9	f	12,018.4	0.0			12,018.4
40	HSS	Medicaid State Programs	Medicaid school-based services for costs related to adoption caseload backlog - lapse 6/30/99	9	g	886.7	0.0			886.7
41	HSS	CIP	Delete - Yukon Kuskokwim Health Corporation/State Community Health Services building Design and Construction	9	h	-6,333.0	-1,000.0			-7,333.0
42	HSS	CIP	Add - Bethel public health clinic	9	h	6,333.0	1,000.0			7,333.0
43	LAW	4th Judicial District	Criminal trials	10	a		100.0			100.0

w/d

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	Gov's Sec #	(in thousands)	Governor's Request				
						Federal	Total GF	Other	Fund Source	Total
44	LAW	Attorney General	Judgments and claims	10	b		130.1			130.1
45	LAW	Ofc of Special Prosecution and Appeals	Court challenges to statutes dealing with medical procedures and parental consent for abortions - lapse date 6/30/99	10	c		300.0			300.0
46	LAW	Oil & Gas Litigation	Operating costs	10	d		2,500.0			2,500.0
47	DMV	CIP	Alaska National Guard - Counterdrug program	11		100.0	0.0			100.0
48	HSS		Describes purpose of section and intent that funds should be used for projects and services that benefit children. Note: Contingent general fund appropriation did not become operational and therefore is not available to reduce general funds appropriated	12	a		0.0			0.0
49	HSS	Medicaid Facilities and Non-Facility	Program costs because federal match rate not as high as originally anticipated.	12	b	-7,770.1	7,770.1			0.0
50	HSS	DFYS	Reduction in federal Title XX block grant	12	c.1		119.3			119.3
51	HSS	Youth Facilities	Operating costs	12	c.2		290.0			290.0
52	HSS	Foster Care Augmented Rate	Operating costs for special needs foster children	12	c.3		355.6			355.6
53	HSS	Capitalize a fund	Alaska Children's Trust	12	c.4		2,000.0			2,000.0
54	DMV	Alaska National Guard/Youth Corps	Youth Corps challenge program or similar at-risk youth intervention programs - lapse date 6/30/99	12	c.5	786.0	681.0			1,467.0

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

*Fast
Track
Sec.*

1.j.

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request					
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total	
55	DPS	Council on Domestic Violence and Sexual Assault	Provide training on domestic violence and sexual assault for school, medical, and other personnel - lapse date 6/30/99	12	c.6		100.0				100.0
56	DOR	CSED	Grants for child support enforcement purposes	12	c.7	1,238.4	65.2				1,303.6
57	DOR	CSED	Non-reimbursable costs of collecting child support paym'ts for children in state custody & to repay required reimbursements.	12	c.8		140.0				140.0
58	CRA	CIP	Health and Safety capital improvements to Head Start facilities in the state.	12	d.1		500.0				500.0
59	DOE	CIP	Power house demolition at Mt. Edgecumbe High School	12	d.2		158.3				158.3
60	GOV	CIP	Americans with Disabilities Act compliance for state agencies	12	d.3		1,000.0				1,000.0
61	HSS	CIP	Americans with Disabilities Act upgrades, through competitive grants, for facilities that serve mental health trust beneficiaries	12	d.4		100.0	100.0		MH-TAAR	200.0
62	HSS	CIP	Technology improvements to support child protection or prevention services	12	d.5	225.0	225.0				450.0
63	HSS	CIP	Improvement of the alcohol & drug abuse management information system.	12	d.6		392.0				392.0
64	HSS	CIP	Client data integration information system project	12	d.7	200.0	400.0	200.0		MH-TAAR	800.0
65	HSS	CIP	Computer and communication improvements for the state public health nursing program	12	d.8		400.0				400.0

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
66	HSS	CIP	DFYS for field safety, transportation equipment purchases, to support child protection or prevention services	12	d.9		410.2			410.2
67	HSS	CIP	Repair and upgrade of the heat, ventilation, and control system at McLaughlin Youth Facility	12	d.10		450.0			450.0
68	HSS	CIP	Design and construction of a Kenai public health center	12	d.11		1,705.0			1,705.0
69	HSS	CIP	Construction of a youth detention facility in Ketchikan	12	d.12		1,518.3			1,518.3
70	HSS	CIP	Construction of a detention unit and probation offices at McLaughlin Youth Facility	12	d.13		5,297.0			5,297.0
71	HSS	CIP	Construction of a youth detention facility in the Matanuska-Susitna Borough	12	d.14		4,100.0			4,100.0
72	DMV	CIP	Repairs and upgrades to the Alaska National Guard youth corps facility at Camp Carroll	12	d.15		230.0			230.0
73	DPS	CIP	Appropriated to the Council on Domestic Violence and Sexual Assault, for the phase three installation of the domestic violence and sexual assault information system	12	d.16		85.0			85.0
74	DOC	CIP	Appropriated to the Division of Community Corrections, for equipment and vehicles for the sexual predator monitoring program	12	d.17		100.0			100.0
75	HSS	CIP	Inhalant prevention and treatment programs	12	d.18		800.0			800.0
76	DOC	Administrative Svcs	Misc claims and stale dated warrants	13	a		1.7			1.7

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
77	DOE	Administrative Svcs	Misc claims and stale dated warrants	13	a		3.6			3.6
78	DFG	Administrative Svcs	Misc claims and stale dated warrants	13	a		1.7			1.7
79	HSS	Administrative Svcs	Misc claims and stale dated warrants	13	a		4.0			4.0
80	DOL	Administrative Svcs	Misc claims and stale dated warrants	13	a		0.1			0.1
81	LAW	Administrative Svcs	Misc claims and stale dated warrants	13	a		0.5			0.5
82	DPS	Administrative Svcs	Misc claims and stale dated warrants	13	a		2.1			2.1
83	DOA	Administrative Svcs	Misc claims and stale dated warrants	13	a		26.4			26.4
84	DOR	CSED	Misc claims related to telephone charges	13	b	54.2	27.9			82.1
85	DNR	State Fire Suppression	Fire suppression activities	14	a		13,000.0			13,000.0
86	DNR	Recorder's office	Workload increases at the state recorder's office	14	b		100.0			100.0
87	DNR	Resource Develop/ Land Development	Demolition and asbestos abatement at the old Eagle School site	14	c		155.0			155.0
88	DNR	Resource Develop/ Geological Development	Geological materials center deferred maintenance, sample storage expansion, mining land records, mineral deposit database, and guide to Alaska mineral data	14	d	118.5	0.0			118.5
89	DNR	Agricultural Revolving Loan Program Admin	From Agricultural revolving loan fund for protection of collateral for loans	14	e		0.0	65.0	Ag Rev Loan Fund	65.0

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
90	DNR	Parks Management	Fund source change for operations of the division of parks and outdoor recreation	14	f		0.0			0.0
91	CRA	Various	Ratify overexpenditures \$2,364.4	15	1		0.0			0.0
92	DOE	Various	Ratify overexpenditures \$45.8	15	2		0.0			0.0
93	DEC	Various	Ratify overexpenditures \$110.2	15	3		0.0			0.0
94	GOV	Various	Ratify overexpenditures \$0.01	15	4		0.0			0.0
95	DOL	Various	Ratify overexpenditures \$10.9	15	5		0.0			0.0
96	LAW	Various	Ratify overexpenditures \$14.0	15	6		0.0			0.0
97	CTS	Various	Ratify overexpenditures \$0.8	15	7		0.0			0.0
98	DOA	Leases	Delete - Records Storage Costs	16	a		-120.0			-120.0
99	CED	Administrative Svcs	Add - Records storage costs	16	b		2.5			2.5
100	CRA	Administrative Svcs	Add - Records storage costs	16	b		0.2			0.2
101	DOC	Administrative Svcs	Add - Records storage costs	16	b		0.8			0.8
102	DOE	Administrative Svcs	Add - Records storage costs	16	b		37.3			37.3
103	DEC	Administrative Svcs	Add - Records storage costs	16	b		1.2			1.2
104	DFG	Administrative Svcs	Add - Records storage costs	16	b		5.5			5.5
105	GOV	Administrative Svcs	Add - Records storage costs	16	b		2.8			2.8
106	HSS	Administrative Svcs	Add - Records storage costs	16	b		5.6			5.6
107	DOL	Administrative Svcs	Add - Records storage costs	16	b		1.9			1.9
108	LAW	Administrative Svcs	Add - Records storage costs	16	b		31.8			31.8
109	DMV	Office of Commissioner	Add - Records storage costs	16	b		0.1			0.1

**Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations**

	Dept.	BRU/ Comp	Description	(in thousands)		Governor's Request				
				Gov's Sec #		Federal	Total GF	Other	Fund Source	Total
110	DNR	Mgmt & Admin.	Add - Records storage costs	16	b		1.8			1.8
111	DPS	Administrative Svcs	Add - Records storage costs	16	b		0.8			0.8
112	DOR	Administrative Svcs	Add - Records storage costs	16	b		7.4			7.4
113	DOT	Statewide Administrative Svcs	Add - Records storage costs	16	b		3.4			3.4
114	CTS	Administrative Svcs	Add - Records storage costs	16	b		0.6			0.6
115	LEG	Leg Finance	Add - Records storage costs	16	b		0.1			0.1
116	LEG	Leg Audit	Add - Records storage costs	16	b		0.6			0.6
117	DOA	Administrative Svcs	Add - Records storage costs	16	b		15.6			15.6
118	DOR	CSED	For Juneau office relocation costs	17	a	36.6	18.8			55.4
119	DOR	Alcohol Beverage Control Board	Increased personnel costs	17	b		16.0			16.0
120	DOT	Capitalize a fund	Alaska Marine Highway System for costs and lost revenue from refunded tickets resulting from the 1997 Prince Rupert blockade of the M/V Malaspina	18	a		1,741.2			1,741.2
121	DOT	Southeast Vessel Operations	Legal defense and other costs associated with the 1997 Prince Rupert blockade of the M/V Malaspina	18	b		0.0	518.1	AMHS Fund	518.1
122	DOT	CIP	Capital improvements to the King Cove Harbor	18	c		600.0			600.0
123	DOT	CIP	Chignik Small Boat Harbor	18	d		1,000.0			1,000.0
124	DOT	CIP	Capital improvements to the St. Paul Harbor	18	e		2,000.0			2,000.0

Senate Bill 292/House Bill 397
FY98 Supplemental Appropriations
(in thousands)

	Dept.	BRU/ Comp	Description	Gov's Sec #		Governor's Request				
						Federal	Total GF	Other	Fund Source	Total
125	UoA	Statewide Services	Settlement of a claim	19	a		606.5			606.5
126	UoA	CIP	From University of Alaska receipts for planning and design costs for a multi-agency fisheries facility in Juneau	19	b		0.0	1,700.0	Univ Rcpts	1,700.0
127	CTS	Commission on Judicial Conduct	Attorney fees	20			55.6			55.6
Grand Total						44,420.9	65,017.7	28,993.3	0.0	138,431.9
Funding Summary						<u>Governor</u>		<u>Enacted</u>		
Federal						44,420.9				
General funds						65,017.7				
Other						28,993.3				
Total						138,431.9				

on file
my Docs
Ann 1

April 2, 1998

The Honorable Bert Sharp
Senate Finance Co-Chair
Alaska State Legislature
State Capitol, Rm. 516
Juneau, AK 99801-1182

The Honorable Mark Hanley
House Finance Co-Chair
Alaska State Legislature
State Capitol, Rm. 507
Juneau, AK 99801-1182

The Honorable Drue Pearce
Senate Finance Co-Chair
Alaska State Legislature
State Capitol, Rm. 518
Juneau, AK 99801-1182

The Honorable Gene Therriault
House Finance Co-Chair
Alaska State Legislature
State Capitol, Rm. 511
Juneau, AK 99801-1182

Dear Finance Co-Chairs:

Since our transmittal of amendments on February 25, a few more items have come to our attention. The FY98 capital supplemental amendment for DCED and the two FY98 capital supplemental amendments for DOT would have been submitted as RPLs if the Legislative Budget and Audit Committee was reviewing RPLs during the session.

Please consider these projects as you work through the supplemental and capital budget bills.

SB 292 and HB 397 FY98 Capital Supplemental Amendments

1. These funds are for rocket and satellite launches and services provided by the Kodiak Launch Complex.

Section 3. Department of Commerce and Economic Development. Add a new paragraph to read:

- (c) The sum of \$5,000,000 is appropriated to the Department of Commerce and Economic Development, Alaska Aerospace Development Corporation, for launch

(d) project costs of the Kodiak Launch Complex, from the following sources:

Federal receipts	\$4,500,000
Alaska Aerospace Development Corporation receipts	500,000

Also amend Section 23(a) Lapse Provisions to include 3(c) as a capital project.

2. The Department of Education will be phasing the Mt. Edgecumbe power house hazardous waste removal and demolition.

Section 12. Capital Appropriations from the Reallocation of Medicaid State Match. Amend Sec. 12(d)(2) to read:

(2) the sum of \$40,000 [\$158,300] is appropriated from the general fund to the Department of Education for power house demolition at Mt. Edgecumbe High School.

3. This project is part of the Copper River Highway consent decree.

Section 8. Department of Fish and Game. Add a new paragraph to read:

(g) The sum of \$50,000 is appropriated from the general fund to the Department of Fish and Game for the lower Copper River salmon habitat restoration project.

Also amend Section 23(a) Lapse Provisions to include 8(g) as a capital project.

4. These are new federally-funded projects within the Department of Transportation and Public Facilities.

Section 18. Department of Transportation and Public Facilities. Add new paragraphs to read:

(f) The sum of \$50,000 is appropriated from federal receipts to the Department of Transportation and Public Facilities, measurement standards and commercial vehicle enforcement, for a data communications project.

(g) The sum of \$4,893,750 is appropriated from federal receipts to the Department of Transportation and Public Facilities for the Cordova airport runway rehabilitation project.

Finance CoChairs
April 2, 1998
Page 3

Also amend Section 23(a) Lapse Provisions to include 18(f) and (g) as capital projects.

SB 231 and HB 327 New Capital Budget Projects

1. Department of Natural Resources, Municipality and Borough Special Assessments, \$15,000 general funds. This project was briefly mentioned at the Senate Finance Committee hearing on March 28.

Detailed back-up materials for all amendments are attached. I have also attached a listing of all capital projects in the supplemental bill. If you have any questions, please call Dan Spencer (x4681) or Dawn Mach (x4697).

In addition, the Department of Transportation and Public Facilities has submitted federal authority changes to the proposed FY99 capital budget today, which are still under review. These changes are all non-general fund project additions or other changes to the federal aid highway and aviation programs. We expect to transmit these additional amendments to you tomorrow.

Sincerely,

Annalee McConnell
Director

Attachments

cc: Mike Greany, Legislative Finance

03/10/98
13:34:44

LEGISLATIVE TELECONFERENCE NETWORK SYSTEM
PARTICIPANT LIST (ALL PARTICIPANTS)
SCHEDULED FOR: 03/10/98 13:30 TO 15:00
HOUSE FINANCE

LTN1150
BY:ANC
FOR:ANC

TCN: 80460
PUBLIC HEARING

LOCATION: ANCHORAGE

HB 397
HB 397
HB 397

3
1
2

PERCY
BARBARA
BRANT

FRISBY _____ ANS ?
BRINK _____ ANS ?
MCGEE _____ ANS ?

DIV ENERGY TESTIFY
PUBLIC DEFENDER TESTIFY
PUBLIC ADVOCATE TESTIFY

Director Div of Energy (DCEA?)

*Director OP Advocacy
DOA*

Director Pub Def Agcy DOA