

HB

75

(File 1 of 7)

HFIN

FILE

FRONT SECTION

FRONT
SECTION

FRONT SECTION

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

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FRONT #1

March 13, 1997

The Honorable Drue Pearce
The Honorable Bert Sharp
The Honorable Mark Hanley
The Honorable Gene Therriault
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Finance Committee Co-Chairs:

Please consider the following amendments to the Governor's operating budget. A few technical amendments to the capital budget will be delivered to you before the Wednesday morning Senate Finance overview; most of these are corrections to election districts and project titles. We will be recommending that the Alaska Drinking Water Loan Program fund source for \$5.3 million in state match to bring in \$27 million federal dollars be changed from general funds to AHFC corporate receipts (from the no-longer-needed state mortgage insurance fund). We will also recommend appropriating \$150,000 in general funds to secure \$330,000 from Congress for the Alaska Natives Commission Report Implementation Planning and Regional Facilitation. Specific language and back-up on these capital items will be provided next week.

Amendments to the "front sections" of the operating bill are discussed below. A summary of "back section" amendments is attached, as are budget forms with detailed descriptions of the amendments.

Add new sections:

Adopt*
* Sec. ___ DIVISION OF INSURANCE. The unexpended and unobligated balance on June 30, 1997, of the Department of Commerce and Economic Development, division of insurance, designated program receipts from insurance fees under AS 21.06.250 is appropriated to the Department of Commerce and Economic Development, division of insurance, for operating costs for the fiscal year ending June 30, 1998.

Adopt*
Sec. ___ ALASKA SCIENCE AND TECHNOLOGY FOUNDATION. The unexpended and unobligated balance in the Alaska science and technology endowment earnings reserve on June 30, 1997,

is appropriated to the Alaska Science and Technology Foundation to award as grants under AS 37.17.030(d) for the fiscal year ending June 30, 1998.

Withdraw
*Sec. DEPARTMENT OF NATURAL RESOURCES The sum of \$150,000 is appropriated from the general fund to the Department of Natural Resources to be used for reimbursement to the First National Bank of Anchorage for non-performing land contracts returned to the department in accordance with the provisions of the contract as part of the mental health trust land settlement between the First National Bank of Anchorage and the DNR for the fiscal year ending June 30, 1998.

Amend the following sections:

Adopted

* Amend sec. 6 to correct the funding source. It should appear as follows:

Sec. 6. ALASKA PUBLIC UTILITIES COMMISSION. The unexpended and unobligated balance on June 30, 1997 of the Alaska Public Utilities Commission designated program receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286 for fiscal year 1997 is appropriated to the Alaska Public Utilities Commission for fiscal year 1998 expenditures.

Adopted

* Amend sec. 12(c) as shown below to correct a drafting error made when preparing the original bill.

(c) Except as provided in (d) of this section, if federal or other program receipts as defined in AS 37.05.146 fall short of the estimates appropriated by this Act, the affected appropriation is [FROM THE GENERAL FUND] reduced by the shortfall in receipts.

* Amend sec. 13(a) as shown below to correct a drafting error made when preparing the original bill.

Adopted

(a) To increase enforcement of the fish and game laws of the state, the amount deposited in the general fund during the fiscal year ending June 30, 1997 [1998], from criminal fines, penalties, and forfeitures imposed for violation of AS 16 and its implementing regulations and from the sale of forfeited property or alternative damages collected under AS 16.05.195 is appropriated to the fish and game fund (AS 16.05.100).

* Amend sec. 19 to correct the funding source. It should appear as follows:

Adopted

Sec. 19. OCCUPATIONAL LICENSING. The unexpended and unobligated balance on June 30, 1997, of the Department of Commerce and Economic Development, division of occupational licensing, designated [GENERAL FUND] program receipts for occupational licensing fees under AS 08.01.065 is appropriated to the division of occupational licensing for operating costs for fiscal year ending June 30, 1998.

* Amend sec. 26(c) (STATE DEBT AND OTHER OBLIGATIONS) to read as follows:

Adopted

(c) The sum of \$73,270,700 [\$80,970,700] is appropriated from the general fund to the Alaska debt retirement fund (AS 37.15.011).

A review this month of outstanding general obligation bond funds has shown that three funds from FY 78 and FY 80 have balances that can now be lapsed. The amount of general funds needed for debt service can be reduced by \$7,700,000 once the State Bond Committee authorizes a transfer of these unobligated bond funds to the debt retirement fund.

Adopted

- * Amend sec. 26(d) (STATE DEBT AND OTHER OBLIGATIONS) to follow:
 - (c) The sum of \$10,342,390 is appropriated from the Alaska debt retirement fund (AS 37.15.011) to the state bond committee for trustee fees and lease payments to the City of Seward, City of Kenai, City of Palmer, Department of Natural Resources, and the Alaska Court System.

This corrects a drafting error; the amount appropriated includes payments for the new consolidated fire services facility at the Palmer airport.

Held

- * Amend sec. 31 as shown to reflect the deletion of sec. 16(b):
 - Sec. 31. NONLAPSE OF APPROPRIATIONS The appropriations made by secs. 2, 3, 10, 13, 14, 15, [16(B),] 17, 20, 21, 27, 29(a) and 30 of this Act are for the capitalization of funds and do not lapse under AS 37.25.010.

Delete the following sections:

Held

- * Delete sec. 4. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY

The Governor's capital budget proposes appropriating the \$16 million AIDEA dividend directly to economic development projects throughout the state. These much needed projects would not be possible to accommodate within a \$100 million general fund level.

Adopted

- * Delete sec. 11. EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL

Other amendments are included that place this funding in the "back section" for the Department of Environmental Conservation. Similar appropriations to the departments of Fish and Game and Natural Resources, are already in the back section.

Held

- * Delete secs. 16(b), 16(c), and 16(d) INSURANCE AND BOND CLAIMS

These sections originate from "boilerplate" language included in the operating budget for years. Further review convinces us that the sections are not necessary.

Past appropriations equivalent to section 16(b) have never been used. They were intended to apply in case the state expected to receive large insurance payments in the future. It would only apply to

situations arising from a truly catastrophic event, and would essentially be a very large unanticipated draw against the general fund with no guarantee of the timing of the receipt of insurance payments to the state.

In the event of a catastrophe generating insurance payments that would trigger this language (e.g., the sinking of a ferry or a massive earthquake) the Governor obviously would work closely with the legislature, and the problem would almost certainly be handled without resorting to the method authorized by this appropriation language.

Section 16(c) relates to receipts from reclamation bonds. The Department of Natural Resources advises us that although this appropriation has been used in the past, it is not needed now because other appropriations provide for Legislative Budget and Audit Committee review.


Section 16(d) simply made the appropriations in sections 16(b) and 16(c) subject to Legislative Budget and Audit Committee review.

"Back section" amendments:

A summary of these amendments by department is attached. These include information we just received today that the longevity bonus projections now show a reduction of \$605,300 for FY 98. We propose to transfer \$516,800 of this to the Office of Public Advocacy and the Public Defender to bring them to the level of their FY 97 budget plus the supplemental requests. ~~The newest projections~~ also show that the FY 97 requirement will drop to \$74,062,600, a reduction of \$1,524,800.

Detailed back-up materials are attached. If you have any questions, please call me or our chief budget analyst, Dan Spencer.

Sincerely,



Annalee McConnell
Director

Attachments

cc: Mike Greany, Legislative Finance

FRONT #2

A

Amendment to House Finance Committee Substitute HB 75

Offered by House Finance Committee

Amendment to Front Section

Page 1, line 5 through page 4, line 4, delete front section #1

Page 3, line 10, delete "\$50,000,000" insert "\$77,600,000"

Page 5, line 30 through page 6, line 11, delete front section #8

Delete: Pg 7, lines 12 in (c) "Except as provided in (d),"

Pg 7, lines 15-17, delete (d)

EXPLANATION: Section number one is intent language already outlined in the Executive Budget Act. Second part of amendment increases AHFC dividend to general fund to account for recently released Insurance Fund. Final part of amendment is Governor's intent on fiscal notes. Legislature funds fiscal notes at conference committee.

TECHNICAL: Legislative Finance is instructed to make technical adjustments to the front sections to conform to changes made to the back sections of the HB75 and HB76.

DB

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

~~CORR #6~~ Front

2A

MEMBER

YES

NO

MOSES	✓	
MULDER	✓	<i>[Signature]</i>
DAVIES, JOHN		✓
DAVIS, GARY	✓	
GRUSSENDORF		✓
FOSTER	✓	
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
TERRIAULT	✓	
HANLEY	✓	

TOTAL

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PASSED _____

FAILED _____

REVISED FRONT

#3

NO OBJ

3/26/97 P

AMENDMENT TO HOUSE FINANCE CS TO HB 75/76

Offered by Hanley

Department of Health & Social Services
Medical Assistance BRU
Medicaid Non-facility Component

Delete 15,000.0 general fund
Add 15,000.0 Federal receipts

Department of Health & Social Services
Medical Assistance BRU
Medicaid Facilities Component

Delete 15,000.0 general fund
Add 15,000.0 Federal receipts

Add conditional language

Department of Health & Social Services
Medical Assistance BRU

"This appropriation is subject to Section blank, page blank, line blank of this act."

Add front section language

* Sec. __ (a) Subject to (b) of this section, the sum of \$ 30,000,000 is appropriated from the general fund to the Department of Health and Social Services for medical assistance, and the appropriation from federal receipts made on Section blank, page blank, line blank of this act is reduced by \$30,000,000.

(b) The appropriation made by (a) of this section takes effect only if the federal medical assistance percentage under the Medicaid program in effect on January 31, 1998, is the same as the percentage in effect on March 15, 1997.

(c) If this section takes effect under (b) of this section, it takes effect on February 1, 1998.

to Front #4

0-LS8000A.5 ✓
Utermohle
3/24/97

NO OBJ 3/26/97 P

AMENDMENT to Amendment #4
Front
Grussendorf

OFFERED IN THE HOUSE

TO: Amendment 0-LS8000A.2

- 1 Page 1, line 5, following "1998."
- 2 Insert "This appropriation does not authorize the expenditure of funds appropriated by
- 3 sec. 145, ch. 208, SLA 1990 (Locomotives rolling stock - \$9,000,000) or the expenditure of
- 4 interest earned on those funds."

Adopted

Rescinded 3/26 E

0-LS8000A.2

Utermohle -

3/19/97

Failed 5/5 3/26/97 P

AMENDMENT

by Martin

OFFERED IN THE HOUSE

FRONT #4

1 * Sec. __. Revenues generated or retained by the Alaska Railroad Corporation before or
2 during the fiscal year ending June 30, 1998, and income earned on revenues generated or
3 retained by the Alaska Railroad Corporation before or during the fiscal year ending
4 June 30, 1998, are appropriated to the Alaska Railroad Corporation for railroad and related
5 purposes for the fiscal year ending June 30, 1998.

6 * Sec. __. (a) Federal funds received by the Alaska Railroad Corporation before or during
7 the fiscal year ending June 30, 1997, are appropriated to the Alaska Railroad Corporation for
8 the purposes for which the funds were received by the corporation.

9 (b) Federal funds received by the Alaska Railroad Corporation during the fiscal year
10 ending June 30, 1998, are appropriated to the Alaska Railroad Corporation for the purposes
11 for which the funds are received by the corporation, subject to the program review provisions
12 of AS 37.07.080(h).

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

Front #4 amended

MEMBER	YES	NO
MULDER		✓
DAVIES, JOHN		✓
DAVIS, GARY		✓
GRUSSENDORF		✓
FOSTER	✓	
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
MOSES		✓
HANLEY	✓	
THERRIAULT		

TOTAL

5	5
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PASSED _____

FAILED _____

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97E

SUBJECT

Front 4 Rescind

MEMBER

YES

NO

FOSTEF.	✓	
GRUSSENDORF	✓	
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
MOSES		
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
HANLEY	✓	
TERRIAULT	✓	

TOTAL

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PASSED _____

FAILED _____

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97E

SUBJECT

Front 4 adopted
after Rescind

MEMBER

YES

NO

GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY	<input checked="" type="checkbox"/>	
KOHRING	<input checked="" type="checkbox"/>	
MARTIN	<input checked="" type="checkbox"/>	
MOSES		
MULDER		<input checked="" type="checkbox"/>
DAVIES, JOHN	<input checked="" type="checkbox"/>	
DAVIS, GARY		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	
HANLEY	<input checked="" type="checkbox"/>	

TOTAL

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PASSED _____

FAILED _____

Failed 4-7 3/26/97 p FRONT #5
AMENDMENT

HOUSE FINANCE

BY:
Grussendorf

Front Section:

Page 8, lines 20-21 are amended to read:

***Sec. 17. MARINE HIGHWAY SYSTEM FUND.** The sum of \$28,749,100 [~~\$28,624,100~~] is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

[28,383.8]

This amendment restores funding for the operation of the bars on the state ferries.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 p

SUBJECT

front 5

MEMBER	YES	NO
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

4	7
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PASSED _____

FAILED _____

ADMINISTRATION

ADMINISTRATION

Admin #1

Withdrawn 3/25/97 E

BY REPRESENTATIVE DAVIS
Requested by Representative WILLIAMS

DELETE

Department of Administration
Centralized Administrative Services BRU
Alaska Professional Development Institute Component 75.0 General Funds

DELETE

Office of the Governor
Executive Operations BRU
Governor's House Component 25.0 General Funds

ADD

Department of Transportation & Public Facilities
Marine Management BRU
Support Services Component 100.0 Marine Hwy Fund

(Restore a portion of the funding removed by unallocated reduction to the Marine Highway System.)

ADD

Department of Transportation & Public Facilities
Front Section
Marine Highway Stabilization 100.0 General Funds

(This restores general funds appropriated to the Marine Highway System Fund in conjunction with restoration of Fund expenditure authority in the Marine Management BRU.)

ADMIN #2

(5-5)

failed 3/25/97E

AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: CS HB 75(FIN)

ADD

Department of Administration

BRU: Personnel

Component: Personnel

50.00 general funds

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97 E
 SUBJECT ~~LAW~~ # Admin # 2

MEMBER	YES	NO
MOSES	✓	
MULDER	—	
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
GRUSSENDORF	✓	
FOSTER		✓
KELLY	✓	
KOHRING		✓
MARTIN		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

5	5
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PASSED _____
 FAILED _____

ADMN #3

Failed 3/7 3/25/97 E

AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: CS HB 75(FIN)

ADD

Department of Administration.
BRU: Motor Vehicles
Component: Field Services

100.00 general funds

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97 E
SUBJECT ADMIN #3

MEMBER	YES	NO
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
HANLEY		✓
THERRIAULT		✓

TOTAL

3	7
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PASSED _____

FAILED _____

ADAM #4

Failed 3/7 3/25/97 E

AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: CS HB 75(FIN)

ADD

Department of Administration
BRU: Centralized Administrative Services
Component: Labor Relations 50.00 general funds

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97
SUBJECT Admin #4

MEMBER	YES	NO
DAVIS, GARY		✓
FOSTER		✓
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		—
DAVIES, JOHN	✓	
TERRIAULT		✓
HANLEY		✓

TOTAL

3	7
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PASSED _____

FAILED _____

Failed 4/6 3/25/97E
AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: CS HB 75(FIN)

ADD

Department of Administration
BRU: Senior Services
Component: Protection, Comm Svcs, & Admin 50.00

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97 E

SUBJECT

Admin #5

MEMBER

YES

NO

FOSTER		✓
GRUSSENDORF	✓	
KELLY		✓
KOHRING	✓	
MARTIN		✓
MOSES	✓	
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		✓
HANLEY		✓
TERRIAULT		✓

TOTAL

4	6
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PASSED _____

FAILED _____

ADMIN 6

Offered in House Finance Committee

Failed 3/7

3/25/97E

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

Department of Administration

Increment:

BRU: Legal and Advocacy Services
Component: Office of Public Advocacy

24.0 GF

Adoption of this amendment would fund OPA at the FY'97 level (authorized including House level of funding in supplemental). At Subc. level, OPA is funded below FY'97 authorized and supplemental.

OPA has three primary areas of responsibility:

- provides guardian ad litem representation to abused & neglected children*
- whenever Public Defender has a conflict of interest in case*
- public guardian section (acts as guardian and/or conservator for citizens who suffer from one or more disabilities and whom the court has decided are unable to manage their own affairs)*

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97E

SUBJECT Admin #6

MEMBER

YES

NO

GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		✓
FOSTER		✓
THERRIAULT		✓
HANLEY		✓

TOTAL

3	7
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PASSED _____

FAILED _____

State of Alaska
Office of Public Advocacy

	FY96 Actual	FY97 Auth w/Suppl	FY98 Gov Amend	FY98 House	House v. Gov	House v. FY97 Auth w/Suppl	House v. FY96 Actual
Office of Public Advocacy							
GF	7,309.2	7,579.6	7,654.6	7,554.6	(100.0)	(25.0)	245.4
Other	54.7	70.4	71.5	71.5	0.0	1.1	16.8
Total	7,363.9	7,650.0	7,726.1	7,626.1	(100.0)	(23.9)	262.2

House supplemental
Office of Public Advocacy 210.5

**DEPARTMENT OF ADMINISTRATION
RESPONSE TO THE
HOUSE FINANCE SUBCOMMITTEE REPORT
MARCH 20, 1997**

- **OFFICE OF PUBLIC ADVOCACY - (100.0)**
Including the Governor's amendment, we project that OPA is underfunded by approximately 471.6. This additional reduction results in a projected FY 98 supplemental of 571.6.

- **PUBLIC DEFENDER AGENCY - (100.0)**
Including the Governor's amendment, we project a FY 98 shortfall of approximately 276.6. This reduction results in a projected FY 98 supplemental of 376.6.

CONTACT: BRANT McGEE/274-1684 BARBARA BRINK 264-4414

SUMMARY BRU SERVICES AND RESPONSIBILITIES:

The goal of the Office of Public Advocacy is to provide excellent and cost effective legal and guardian representation through the most cost effective means to those individuals within its statutory mandate.

The Office of Public Advocacy has ~~three~~ primary areas of responsibility under the authorizing statute, AS 44.21.400:

1. OPA provides guardian ad litem representation to abused and neglected children and is therefore appointed in nearly all Child in Need of Aid actions filed in superior court and many child custody disputes. The guardian ad litem is an attorney or other professional who represents the best interest of the child during the case.
2. Whenever the Alaska Public Defender Agency has a conflict of interest with respect to the representation of an indigent criminal defendant, the Office of Public Advocacy is appointed to represent the defendant.
3. The public guardian section of OPA acts as guardian and/or conservator for citizens who suffer from one or more disabilities and whom the court has decided are unable to manage their own affairs. (Continued)

SUMMARY OF BRU ISSUES:

The Office of Public Advocacy's (OPA) anticipated shortfall in contractual services in FY98 is \$719.4. This projection is based on both caseload and cost increases. OPA projects a 6.3% increase in overall caseload from FY96 to FY98. This estimate is a straight-line projection and therefore very conservative. Other data and factors suggest that the caseload increase could be substantially higher. By December 1996, Anchorage will have completed adding a total of 80 new police officers. As a result, arrest rates are expected to increase and OPA, like other criminal justice agencies and the Alaska Court System, will be severely impacted. Additionally, changes in the focus of criminal prosecutions to crimes involving more than one person, like drug distribution rings, will create more conflict of interest cases in which OPA must undertake representation.

While the number of extraordinary cases -- those whose total costs exceed \$5,000.00 -- has more than doubled since FY92, the cost of extraordinary cases has only increased 10% since FY94. This is because the legislature funded one additional staff attorney in the Anchorage office to provide representation in major felonies in the Second, Third and Fourth Judicial Districts. This substitution of staff for contractor representation has resulted in contractual cost savings well in excess of the estimated \$150.0.

Case costs, such as those associated with expert witnesses, investigation, witness travel, and court-mandated psychiatric and psychological evaluations also contribute significantly to this anticipated shortfall in contractual service funds. For the past several years OPA has undertaken strong measures, including mandating telephonic rather than personal representation at many hearings, in order to control such costs.
(Continued)

Page 5 of 6

Revised Date:

FY 98

**BRU
OVERVIEW**
Revised 8/5/96

AGENCY ADMINISTRATION

BRU LEGAL AND ADVOCACY SERVICES

000225

CONTINUATION OF FOR BRU OVERVIEW

SUMMARY OF BRU SERVICES AND RESPONSIBILITIES: (CONTINUED)

The agency also provides representation in a host of other civil cases, including parents in custody disputes where one party is represented by the Alaska Legal Services Corporation, children in emancipation proceedings, and some adoption cases.

The Office of Public Advocacy provides representation only when appointed by the superior court. It is thus an entirely responsive agency and cannot choose its cases or limit its caseload. Representation is provided through three distinct means: staff, contract and volunteer.

SUMMARY OF BRU ISSUES. (CONTINUED)

All OPA services are provided pursuant to court orders of appointment. OPA has no control over the number of such appointments which are mandated by Alaska Statutes and Rules of Court. There is little OPA can do to influence caseload growth or case complexity under current law. It must direct its management efforts towards reducing the costs associated with such cases. The agency's success is reflected in its significant decrease of the average cost per case from 1985 to 1995. In FY84, the last year the Alaska Court System was responsible for administration of guardian ad litem representation and criminal defense functions now performed by OPA, the court system expended \$2,085.7 to provide representation in 2,793 cases. The average cost per case was \$696.85. In FY96, the Office of Public Advocacy expended \$6,695.2 (total budget less public guardian costs), to provide representation in 11,031 cases, for an average cost per case of \$606.94. The actual cost per case for the Alaska Court System cases in FY84, as expressed in 1996 dollars is \$956.78.

Thus, the Office of Public Advocacy has reduced the average cost per case of cases within its statutory mandate by 36.5%. In short, OPA has consistently improved cost effectiveness while absorbing enormous caseload increases.

In past fiscal years, OPA has been forced to cease payments to court appointed counsel and other professionals during the final months of each fiscal year while it awaited approval of a supplemental appropriation from the legislature. During the past two years, when full funding of the requested supplemental was in doubt, OPA mandated that contractors attempt to continue felony trials set for May and June into the next fiscal year. This stopgap measure, only partially successful, ultimately does no more than shift costs into another fiscal year. It is disruptive not only to criminal justice agencies and the Alaska Court System but also to the lives of victims, witnesses, and defendants who all deserve a timely resolution of criminal cases. Because most contractors and court appointed professionals are sole practitioners, the suspension of payments and the continuance of trials have caused severe economic hardship and made such professionals more reluctant to accept OPA cases.

ADDITIONAL
EXPLANATION
FORM
Revised 8/5/96

AGENCY ADMINISTRATION

BRU LEGAL AND ADVOCACY SERVICES

Page 6 of 6

Revised Date:

FY 98

000226

COMMERCE & ECONOMIC DEVELOPMENT

Replaced

Amendment

Offered in the House Finance Committee

ADD

Department of Commerce & Economic Development/
Division of Tourism

250.0	4 Positions & Funding *
109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
967.9	Transfer from Trade & Development (917.9 GF)
140.4	International Trade Positions
<u>46.5</u>	Tok Position (21.5 GF)
Total: 2164.7	(2114.7 GF)

* Restores previous reduction.

DELETE

Department of Commerce & Economic Development/
Division of Trade & Development

967.9	Transfer to Division of Tourism (917.9 GF)
<u>140.4</u>	International Trade Positions
Total: 1108.3	

DELETE

Department of Economic Development/
Alaska Tourism Marketing Council

109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
<u>46.5</u>	Tok Position (21.5 GF)
Total: 806.4	

By: Rep. Kohring

#1
Adopted

Amendment
(To Amendment # 1)

Offered in the House Finance Committee.

By: Kohring

March 26, 1997

I. ADD

Department of Commerce & Economic Development/
Division of Trade & Tourism
(Formerly Division of Trade & Development)

Office of Tourism

70.0	Office Manager (Classified Position/R18) *
109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
46.5	Tok Position (PPT Seasonal)
140.4	International Tour Positions (2)
300.0	Contractual GF
<u>967.9</u>	Remaining Funds
Total:	2284.7

* Formerly Division Director Position (includes travel).

II. DELETE

Department of Commerce & Economic Development/
Alaska Tourism Marketing Council

109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
<u>46.5</u>	Tok Position (PPT Seasonal)
Total:	806.4

III. DELETE

Department of Commerce & Economic Development/
Division of Trade & Tourism
(Formerly Division of Trade & Development)

Office of Trade

967.9	Remaining Funds
<u>140.4</u>	International Tour Positions (2)
Total:	1108.3

Explanation: Merges the Division of Tourism's functions into the Division of Trade & Development (from ATMC), and changes the name to the "Division of Trade & Tourism".

Amendment
(To Amendment # 1)

Offered in the House Finance Committee.

By: Kohring
March 26, 1997

*R18: 3450/mo.
(41,400/yr.)*

I. ADD

Department of Commerce & Economic Development/
Division of Trade & Tourism
(Formerly Division of Trade & Development)

Office of Tourism

70.0	Office Manager (Classified Position/R18) *
109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
46.5	Tok Position (PPT Seasonal)
140.4	International Tour Positions (2)
300.0	Contractual GF
<u>967.9</u>	Remaining Funds

Total: 2284.7

* Formerly Division Director Position (includes travel).

II. DELETE

Department of Commerce & Economic Development/
Alaska Tourism Marketing Council

109.9	Inquiry Section
150.0	Printing & Postage (Inquiry Section)
500.0	Tourism North Coop Marketing
<u>46.5</u>	Tok Position (PPT Seasonal)

Total: 806.4

III. DELETE

Department of Commerce & Economic Development/
Division of Trade & Tourism
(Formerly Division of Trade & Development)

Office of Trade

967.9	Remaining Funds
<u>140.4</u>	International Tour Positions (2)

Total: 1108.3

Summary

2000.0 (per cap)
- 2397.1 (subcom. cuts)

397.1 (extra cut)
- 70.0 (office mgr.)

327.1 (leftover)

Explanation: Merges the Division of Tourism's functions into the Division of Trade & Development (from ATMC), and changes the name to the "Division of Trade & Tourism".

Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY97 CC	FY97Auth	FY98 Adj	Gov	FY97Auth to Gov	
Measurement Standards								
1	Measurement Standards	2,886.8	2,894.1	2,906.4	2,953.9	3,001.1	94.7	3.3%
	* BRU Total	2,886.8	2,894.1	2,906.4	2,953.9	3,001.1	94.7	3.3%
Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,613.9	1,646.2	1,704.3	1,702.6	1,697.3	-7.0	-0.4%
	* BRU Total	1,613.9	1,646.2	1,704.3	1,702.6	1,697.3	-7.0	-0.4%
Insurance								
3	Insurance Operations	3,890.7	3,858.9	4,795.9	4,848.3	4,241.4	-554.5	-11.6%
	* BRU Total	3,890.7	3,858.9	4,795.9	4,848.3	4,241.4	-554.5	-11.6%
Occupational Licensing								
4	Operations	4,221.7	4,348.2	5,854.6	5,992.6	4,958.6	-896.0	-15.3%
5	Licensing Boards	175.6	262.5	260.7	183.0	175.0	-85.7	-32.9%
	* BRU Total	4,397.3	4,610.7	6,115.3	6,175.6	5,133.6	-981.7	-16.1%
Alaska Public Utilities Comm								
6	Operations	3,382.1	3,766.5	3,978.2	4,024.1	4,117.5	139.3	3.5%
	* BRU Total	3,382.1	3,766.5	3,978.2	4,024.1	4,117.5	139.3	3.5%
Executive Administration and Development								
7	Commissioner's Office	650.8	535.1	540.1	549.1	597.3	57.2	10.6%
8	Administrative Services	1,180.7	1,089.8	1,097.8	1,113.1	1,198.5	100.7	9.2%
	* BRU Total	1,831.5	1,624.9	1,637.9	1,662.2	1,795.8	157.9	9.6%
Division of Trade and ^{Tourism} Development								
9	Trade and Development ^{Tourism}	3,286.0	2,465.6	2,497.6	2,536.9	2,528.4	30.8	1.2%
	* BRU Total	3,286.0	2,465.6	2,497.6	2,536.9	2,528.4	30.8	1.2%
Investments								
10	Investments	3,146.2	3,276.9	3,293.1	3,330.9	3,330.9	37.8	1.1%
	* BRU Total	3,146.2	3,276.9	3,293.1	3,330.9	3,330.9	37.8	1.1%
Tourism								
11	Tourism Development	3,119.9	2,675.0	2,683.0	3,098.6	3,038.0	355.0	13.2%
12	Alaska Tourism Mktg Council	5,363.0	5,314.1	5,315.1	5,318.7	5,583.7	268.6	5.1%

COMMERCE*2

Adopted

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: GRUSSENDORF

Department of Commerce

BRU: Tourism
Component: Alaska Tourism Marketing Council

Delete:

103.6 GF film office clerk/travel/contract fr. Tourism
157.3 GF film office decrement and 1 position

Department of Commerce

BRU: Trade and Development *Tourism*

Add:

103.6 GF film office clerk/travel/contract fr. Tourism
157.3 GF restore film office decrement and 1 position

*Transfers film office out of ATMC and into Trade & Development
This is a net zero amendment*

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 E
SUBJECT Commerce # 2

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF	✓	
KELLY	✓	
KOHRING		✓
MARTIN	✓	
MOSES	✓	
MULDER	✓	
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
HANLEY	✓	
TERRIAULT	✓	

TOTAL

--	--

PASSED _____

FAILED _____

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

C.F.D - 3

MEMBER	YES	NO
GRUSSENDORF	✓	✓
KELLY	✓	✓
KOHRING	✓	✓
MARTIN	✓	✓
MOSES	✓	✓
MULDER	✓	✓
DAVIES, JOHN	✓	✓
DAVIS, GARY	✓	✓
FOSTER	✓	✓
THERRIAULT	✓	✓
HANLEY	✓	✓

TOTAL

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PASSED _____

FAILED _____

COMMERCE #3
Adopted

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

Department of Commerce

BRU: Executive Administration & Development
Component: Administrative Services
(Alaska Science & Technology)

Delete:

145.3 personal services
Sci/Tech (1025)
95.4 contractual/commodities
Sci/Tech (1025)

Department of Commerce

BRU: Alaska Science & Technology
(re-establish)

Add:

603.5 personal services
Sci/Tech (1025)
695.4 contractual/commodities
Sci/Tech (1025)
7,714.2 grants, claims
Sci/Tech (1025)

COMMERCE #4

Withdrew

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: GRUSSENDORF

Department of Commerce

BRU: Trade and Development
Component: Trade and Development

Increment:

25.3 restore 1% cut to Governor's proposal made in subc.

breakdown:

1.5	federal receipt
19.5	general fund
0.6	GF/prgm
2.2	I/A receipts
1.4	CIP receipts
0.1	GF/designated

One of the final amendments adopted in this Subcommittee was a 1% cut to divisions that did not receive any reductions. Trade and Development was already reduced by the subcommittee prior to the 1% amendment.

COMMERCE #5

failed

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: GRUSSENDORF

Department of Commerce

BRU: Tourism
Component: Alaska Tourism Marketing Council

Increment:

Accept increment for TV ads

200.0 GF
66.7 GF/Designated

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

CED\$

MEMBER

YES

NO

KELLY		
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER	✓	
HANLEY		✓
THERRIAULT		✓

TOTAL

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PASSED _____

FAILED _____

COMMERCE #6

Offered in House Finance Committee

withdrawn 3/26/97E

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: GRUSSENDORF

Department of Commerce

BRU: Trade and Development
Component: Trade and Development

Increment:

214.0 GF partial restoration of eliminated positions

COMMERCE #7

Offered in House: Finance Committee

Failed 3/8.
AMENDMENT

3/26/97 E

TO: CS HB 75 (Fin) draft

BY: GRUSSENDORF

Department of Commerce

BRU: Executive Administration & Development
Component: Commissioner's Office

Increment:

Restore Special Assistant

70.8	General Fund
14.0	I/A Receipts

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

Comm #

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

3	8
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PASSED _____

FAILED _____

Amendment

Offered in the House Finance Committee.

By: Rep. Kohring
March 26, 1997

ADD

Department of Commerce & Economic Development
BRU: Executive Administration and Development/
Administrative Services

\$4,768.3 Grants (Funding source 1025 Sci/Tech)

Explanation: The budget close-out removed all FY98 funding for ASTF grants. The committee's intention was that existing obligations be honored but we had insufficient information on their cost. The Department has now provided us with this information. The Subcommittee allowed funding for one Grants Administrator and one Administrative Clerk to administer grant obligations. These 2 positions were moved to the BRU Executive Administration and Development, Administrative Service.

P. 02/03

FAX NO. 2746228

AK SCIENCE & TECH FOUND

MAR-21-97 FRI 14:49

**Alaska Science & Technology Foundation
Grant Obligations
Assuming No Grants after June 30, 1997
\$\$ Thousands**

March 21, 1997

FY97 Activity from March thru June		Grant Payment	NOTES
1	Grant Encumbrances	1,324.6	Based on grant payment schedule (3/13/97)
2	Pending Grant Agreements	268.5	Based on grant payment schedule
3	April & June Grant Approvals, FY97	175.0	Anticipated Board Approvals
4	Total Grant Commitments	1,768.1	Sum of 1, 2, & 3
5	Allowance for Late Payments	995.6	Assumes not all grants will be paid as scheduled
6	Estimated Grant Payments thru 6/30/97	772.5	4 minus 5
FY98 Activity		Grant Payment	NOTES
6	FY97 Grant Commitments Rolled Forward	995.6	Equals Item 5
7	April & June '97 Grant Approvals--FY98	2,025.0	Anticipated Board approvals
8	FY98 Scheduled Grants	1,747.7	Based on grant payment schedule/commitments (includes teachers)
9	Total FY98 Grant Appropriation Needed	4,768.3	Sum of 6, 7, & 8

NOTE: Does not include existing obligations to AADC (\$5 million), and BUDCO (\$3 million).

The AADC grant will be authorized by a separate appropriation. We assume the entire BUDCO grant payment will be made in FY97.

Does not include grant commitments for FY98 +.

COMMUNITY &
REGIONAL
AFFAIRS

C+RA #1

passed 6-4 3/25/96am

AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grossendorf

ADD

Department of Community & Regional Affairs
Administration and Support

One-Stop

3,656.7

Federal Receipts

This provides the authority for the Department to receive federal funding for the first year of a three-year federal grant to Alaska. The One-Stop project will aid Alaska in its efforts to streamline government and, at the same time, will enhance the services for individuals at a community level.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97 am

SUBJECT

DCRA #1

MEMBER	YES	NO
MARTIN		✓
MOSES	✓	
MULDER	—	
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
HANLEY	✓	
TERRIAULT	✓	

TOTAL

6	4
---	---

PASSED _____
FAILED _____

C&RA #2

Adoted
amended as amended 3/25/97a

AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grussendorf

ADD

Department of Community & Regional Affairs
Administration and Support

Federal rcp^{ts}

Data & Word Processing

100.0 ~~HA receipts~~

This 100% federal funding will provide **support** services for the One-Stop Project. One-Stop is a three-year federal grant to aid Alaska in its efforts to streamline government and, at the same time, enhance the services for individuals at a community level.

DELETE

FROM #1

~~Reduce~~ 1-stop

Reduce → 100.0

C+RA #3

amended - adopted 3/25/97an
AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grussendorf

ADD

Department of Community & Regional Affairs
Administration and Support

Administrative Services

Federal receipts
97.7 I/A receipts

This 100% federal funding will provide **support** services for the One-Stop Project. One-Stop is a federally funded three-year grant to aid Alaska in its efforts to streamline government and, at the same time, enhance the services for individuals at a community level.

reduction of

\$100.0

FROM 1STOP

Adopted

C+RA #4

amended 8/2

3/25/97a

AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grossendorf

ADD

Department of Community & Regional Affairs

Local Government Assistance

Training and Development

500.0

Federal Receipts

~~225.0~~

~~225.0~~

This amendment provides federal funding and general fund match for the Rural Utility Business Assistance (RUBA) program.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97
SUBJECT DCRA # 4

MEMBER	YES	NO
MOSES	✓	
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
GRUSSENDORF	✓	
FOSTER	✓	
KELLY	✓	
KOHRING		✓
MARTIN		✓
TERRIAULT	✓	
HANLEY	✓	

TOTAL

8	2
---	---

PASSED
FAILED

Adopted

C+RA#5

amended 6/4
AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grossendorf

ADD

Department of Community & Regional Affairs

Child Assistance

Child Care

~~2,292.8~~ GF

1,585.8

DELETE

Department of Community & Regional Affairs

Child Assistance

Day Care Assistance Programs

1,585.8 GF

Restores funding to the Child Care program which provides grants to licensed child care providers and deletes the funding from the Day Care Assistance Programs which provides subsidies to low and moderate income families.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97
 SUBJECT DCRA # 5

MEMBER	YES	NO
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
HANLEY	✓	
TERRIAULT	✓	

TOTAL

6	4
---	---

PASSED _____
 FAILED _____

C+RA #6

withdrawn 3/25/97a

AMENDMENT

OFFERED IN THE HOUSE

BY: REPRESENTATIVE

TO: HB 75

Grossendorf

ADD

Department of Community & Regional Affairs
Rural Energy Programs
Energy Operations 913.4 GF

This amendment will enable the Department to provide the basic support services necessary to administer the state's energy programs, primarily for rural Alaska. It will restore 15 deleted positions. The proposed subcommittee reduction would have been in addition to \$400.0 reduction included in the Governor's FY 98 budget.

CARA #7

Withdrawn 3/27/97 am

Amendment to House Finance Committee Substitute HB 75/76

Offered by Hanley

ADD

Department of Community & Regional Affairs BRU Administration and Support Component One Stcp	3,656.7 federal funds
BRU Local Government Assistance Component Training and Development	500.0 federal funds

EXPLANATION: Restore federal funds.

C+RA#8

adoped 6/4 3/25/97

Amendment to House Finance Committee Substitute HB 75/76

Offered by Hanley

DELETE

Department of Community & Regional Affairs
BRU Municipal Revenue Sharing
Component State Revenue Sharing (894.3) GF

BRU Municipal Revenue Sharing
Component Municipal Assistance (1,087.8) GF

EXPLANATION: Increases overall reduction from FY97 Auth to six percent.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

Rescind CRA 8

MEMBER	YES	NO
KELLY		<input checked="" type="checkbox"/>
KOHRING	<input checked="" type="checkbox"/>	
MARTIN		<input checked="" type="checkbox"/>
MOSES		
MULDER		<input checked="" type="checkbox"/>
DAVIES, JOHN	<input checked="" type="checkbox"/>	
DAVIS, GARY		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
FOSTER		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>

TOTAL

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PASSED _____

FAILED _____

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97
 SUBJECT DCRA B

MEMBER	YES	NO
DAVIES, JOHN		✓
DAVIS, GARY	✓	
FOSTER		✓
GRUSSENDORF	✓	
KELLY	✓	
KOHRING		✓
MARTIN	✓	
MOSES		✓
MULDER	—	—
HANLEY	✓	
THERRIAULT	✓	

TOTAL

6	4
---	---

PASSED _____
 FAILED _____

C+RA#9

Failed 4-6

3/25/97 am

AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: HB 75

ADD

Department of Community & Regional Affairs	
Rural Energy Programs	
Energy Operations	590.7 GF
Administration and Support	
Administrative Services	169.1 GF
Local Government Assistance	
Training and Development	89.6 GF
Department-wide	
Travel	64.0 GF
TOTAL ADDITION	913.4

This amendment will restore the 913.4 which was cut by the subcommittee from Energy Operations but it will spread the restoration throughout the above components, which the subcommittee reduced to fund the circuit rider program (\$425.0) rather than restoring it totally to Energy Operations.

The net effect on the rural energy program is a 442.7 reduction which means that 7 of the 15 deleted positions will be restored.

The proposed subcommittee reduction would have been in addition to the \$400.0 reduction included in the Governor's FY 98 budget.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

DCRA #9

MEMBER	YES	NO
DAVIS, GARY		✓
FOSTER	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		—
DAVIES, JOHN	✓	
THERRIAULT		✓
HANLEY		✓

TOTAL

4	6
---	---

PASSED _____

FAILED _____

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Administrative Services
BRU: Administration and Support

Deleted 3/25/97

House

It is the intent of the legislature that the Administrative Offices in Anchorage and Juneau be combined into one location, that being Anchorage, for efficiency purposes.

Comp: Circuit Rider
BRU: Circuit Rider Program

House

It is the intent of the legislature that the majority of work in rural communities be handled through force account labor agreements between the Division of Energy and/or contractors within the Circuit Rider Program.

CORRECTIONS

Failed 3/7 3/26/97^P Submitted by

DAVIES

AMENDMENT NO. _____

DELETE

Department of Corrections
Administration and Operations BRU
Unallocated

-1,579.8 General Funds

This level of unallocated reduction would raise the forced vacancy within institutions to 92 positions all fiscal year. This reduction would fall heavily upon the Division of Institutions. The Institutions Division went into the budget request with a \$ 4.4 million personal services underfunding to start which would have continued 63 forced vacancies. The unallocated, coupled with premium pay reductions, would add 29 more forced vacancy throughout the twelve institutions.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97

SUBJECT

CORR # 1

MEMBER	YES	NO
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
FOSTER		✓
THERRIAULT		✓
HANLEY		

TOTAL

3	7
---	---

PASSED _____

FAILED _____

DAVIES

Failed 3/6 3/26/97 p

AMENDMENT NO _____

DELETE

Department of Corrections
Out of State Contracts BRU
Out of State Contracts

1,124.2 federal funds

Crime Bill Funds

ADD

Department of Corrections
Out of State Contracts BRU
Out of State Contracts

1,124.2 general funds

The proposed replacement of \$1,124.2 general funds with federal funds is a disallowed transaction under federal grant rules, the states' eligibility for actual receipt of the federal Crime bill grant funds will be in jeopardy.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 P
SUBJECT COR # 2

MEMBER	YES	NO
KELLY		
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
HANLEY		
TERRIAULT		✓

TOTAL

3	6
---	---

PASSED _____
FAILED _____

Failed 3/7 3/26/97 P

DAVIES

AMENDMENT NO. _____

DELETE:

Department of Corrections
Existing CRC Facilities BRU
Community Residential Centers

1,000.0 Federal Funds

ADD

Department of Corrections
Existing CRC Facilities BRU
Community Residential Centers

1,000.0 General Funds

The proposed replacement of \$ 1,000.0 of general funds with federal crime bill funds will be a disallowed transaction under federal grant rules, the states' eligibility for actual receipt of the federal crime bill grant funds will be in jeopardy.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 D

SUBJECT

CBRR #3

MEMBER	YES	NO
KOHRING	NA	✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
TERRIAULT		✓
HANLEY		

TOTAL

3	7
---	---

PASSED _____

FAILED _____

CORRECTIONS #4

Failed 3/7 3/26/97

DAVIES

AMENDMENT NO _____

DELETE

Department of Corrections
Out of State Contracts BRU
Out of State Contracts

ADD

Department of Corrections
Administration and Operations BRU
Out of State Contracts

Reinstates the Out-of-State Contracts within the Administration and Operations BRU. The Administration and Operations BRU provides classification support, responsibility of prisoners assigned to out of state facilities, and general oversight of all out of state operations. If this program is within its own BRU, Institutions would not be able to provide direct financial support for enhancements to the program, etc.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 pm
 SUBJECT ORR #4

MEMBER	YES	NO
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
HANLEY		
THERRIAULT		✓

TOTAL

3	7
---	---

PASSED _____
 FAILED _____

CORRECTIVE \$5

Offered by: DAVIES

withdrawn

3/26/97 p

INTENT LANGUAGE

Is amended to read:

It is the intent of the Legislature that sentenced non-violent misdemeanants should serve their incarceration period in a CRC where practical, unless an individual determination is made that the prisoner is an immediate threat to the public safety.

CORRECTIONS # 6

Offered in House Finance Committee

AMENDMENT

3/26/97P

not by
Approved
3/26/97P

TO: CS HB 75 (Fin) draft

BY: DAVIES

Department of Corrections
Intent Language

~~Delete:~~ Amend

"Pursuant to authority in AS 33.30.031 and AS 33.30.061, pretrial misdemeanants should be transferred where practical from: state operated jails and prisons to available CRCs within 12 hours of booking unless an individual determination is made that the prisoner is in immediate threat to public safety."

The Dept. should be sensitive to the safety of victims, before placing misdemeanants convicted of crimes involving domestic violence.

"Pursuant to authority in AS 33.30.031 and AS 33.30.061, sentenced ~~NONVIOLENT~~ misdemeanants should serve their incarceration period in a CRC where practical, unless an individual determination is made that the prisoner is an immediate threat to public safety."

The Department should be sensitive to the safety of victims, before placing misdemeanants convicted of crimes involving domestic violence.

Legislative Intent and Conditions

It is the intent of the legislature to open space in institutions for felons:

1. Pursuant to authority in AS 33.30.111, no felon should be released from custody, or placed on discretionary or mandatory parole or otherwise released into the community without participating in a residential pre-release furlough program during at least the last six months of incarceration, unless an individual determination is made that the offender presents an immediate threat to public safety.
2. Pursuant to authority in AS 33.30.031 and AS 33.30.061, ^{misdemeanants} pretrial, misdemeanants should be transferred where practical from state operated jails and prisons to available CRCs within 12 hours of booking unless an individual determination is made that the prisoner is an immediate threat to public safety.
3. Pursuant to authority in AS 33.30.031 and AS 33.30.061, sentenced, ^{misdemeanants} misdemeanants should serve their incarceration period in a CRC where practical, unless an individual determination is made that the prisoner is an immediate threat to public safety.

It is the intent of the legislature that the management responsibility of Community Residential Centers will be moved out of the Community Corrections Division to the Commissioner's Office.

Out-of-state-contracts BRU

1. Current beds and an additional 44 beds be utilized to increase space in in-state institutions for felons.

Condition of appropriation language

A. BRU for beds in existing CRC facilities:

Appropriation for CRC beds in the Communities of Anchorage, Barrow, Bethel, Fairbanks, Juneau to provide space in institutions for felons. CRC beds will meet all Department Standards.

B. BRU for new beds in new facilities:

Appropriation for new CRC beds, not owned or controlled by municipalities, to provide space in institutions for felons. All beds will meet Dept. standards for CRCs. Contracts will be competitively bid.

ALASKA
COURT
SYSTEM

CWETS #1

failed

AMENDMENT

OFFERED IN THE HOUSE
TO CSHB 75

BY REPRESENTATIVE
Grussendorf

BRU: Alaska Court System

Component: Administration and Support

ADD: \$1,431,800 in GF to improve courthouse security through RSA
with Dept. of Public Safety.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/24/97

SUBJECT Count 1

MEMBER

YES

NO

GRUSSENDORF	✓	
KELLY		✓
KOHRING		
MARTIN		✓
MOSES	✓	
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		
FOSTER		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

--	--

PASSED _____

FAILED _____

EDUCATION

EDUCATION

ED #1

Rep. Pete KELLY HOUSE FINANCE

DELETE - \$

Adopted
3/25/97
E

AGENCY

BRU

COMPONENT

ADD \$ 4,000.0

AGENCY DEPT OF EDUCATION

BRU K-12 SUPPORT

COMPONENT CHILD NUTRITION PROGRAM #1995
FEDERAL RECEIPTS

RATIONALE: Increase in federal funding from \$22,000.0 to \$26,000.0 makes additional foodstuffs available to children, seniors, public assistance. No additional costs in support required.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

ED #2

Rep. Pete KELLY HOUSE FINANCE

Adopted
no/obj
3/25/97E

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 750.0

AGENCY DEPARTMENT OF EDUCATION

BRU TEACHING & LEARNING SUPPORT

COMPONENT SPECIAL & SUPPLEMENTAL SERVICES

#166

FEDERAL RECEIPTS

RATIONALE: Carryover due to federal holdup of funds.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

Ed #3

Rep. Pete KELLY HOUSE FINANCE

Adopt
3/25/97 E
no lobby

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 650.0

AGENCY DEPARTMENT OF EDUCATION

BRU TEACHING & LEARNING SUPPORT

COMPONENT QUALITY SCHOOLS #2147
 FEDERAL RECEIPTS

RATIONALE: Carryingover due to federal holdup of funds.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

ED #4

Rep. Pete KELLY HOUSE FINANCE

Withdrawn

DELETE - \$

AGENCY

BRU

COMPONENT

LIVE ITEM TRANSFER
~~ADD~~ ~~\$ 290.2~~

CONTRACTUAL +290.0
GRANTS -290.0

AGENCY DEPARTMENT OF EDUCATION

BRU SCHOOL DEBT REIMBURSEMENT

COMPONENT SCHOOL DEBT REIMBURSEMENT #153
GENERAL FUNDS

RATIONALE: This corrects an oversight error in the original budget document. No new funds are involved.

Ed #5

Adopted
3/25/97E
no/oby

Rep. Pete KELLY HOUSE FINANCE

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 167.2

AGENCY DEPARTMENT OF EDUCATON

BRU TEACHING & LEARNING SUPPORT

COMPONENT EDUCATION SPECIAL PROJECTS
 AMEREF, NATIONAL GEOGRAPHIC ET AL
 GENERAL FUNDS

RATIONALE: Taken in error.

ED #6

Rep. Pete KELLY HOUSE FINANCE

no/oby
Adopt
3/25/97E

DELETE - \$ 30.0

AGENCY DEPARTMENT OF EDUCATION

BRU ALASKA STATE MUSEUMS

COMPONENT MUSEUM OPERATIONS #210
GENERAL FUNDS

This provides an offset, so that there is no net increase in the overall budget for Museums. Provides additional \$30.0 in GF monies saved.

ADD \$ 30.0

AGENCY DEPARTMENT OF EDUCATION

BRU ALASKA STATE MUSEUMS

COMPONENT MUSEUM OPERATIONS #210
GENERAL FUND PROGRAM RECEIPTS

RATIONALE: Entrance fee was increased by \$1.00. This would give authority to spend project revenue increases.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

ED #7

Rep. Pete KELLY HOUSE FINANCE

Withdraw

DELETE - \$ 26.0

AGENCY DEPARTMENT OF EDUCATION

BRU MT EDGE CUMBE BOARDING SCHCOL

COMPONENT MT EDGE CUMBE BOARDING SCHOOL
GENERAL FUNDS

offset to increase below results in zero change to total
for the boarding school

ADD \$ 26.0

AGENCY DEPARTMENT OF EDUCATION

BRU MT EDGE CUMBE BOARDING SCHOOL

COMPONENT MT EDGE CUMBE BOARDING SCHOOL
#1060 GEN FUND PROGRAM RECEIPTS

RATIONALE: Increases authority to receive higher revenue flow
which is projected to stem from higher enrollment.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

Ed #8

Withdraw

AMENDMENT

by Rep. Davis

OFFERED IN THE HOUSE

TO: CSHB 75 (FIN)

ADD

Department of Education
Alaska Vocational Technical Center

77.0 GF

Add increment for commodities and travel.

Ed #9

Adopted
3/25/97 E
no lobby

Amendment to House Finance Committee Substitute HB 75/76

Offered by Hanley

DELETE

Department of Education
BRU Alaska State Library
Component Library Operations (100.0) general funds

Department of Education
BRU Alaska State Library
Component Alaska State Archives (~~100.0~~) general funds
-20.0

Department of Education
BRU Alaska State Museums
Component Museum Operations (70.0) general funds

ADD

Department of Education
BRU Vocational Rehabilitation
Component Client Services 270.0 general funds

ADD DOE +125.0
AVTEC +125.0

+135.0	GR
+135.0	GR

EXPLANATION: Return Library Operations to Governor's request. Allow 36.3 increment above Governor's request in State Archives. Return Museum Operations to Governor's request.

QA

AVTEC fund switch
conceptual to Restore

ADD Designated PR 312.7 + 1091

Delete 312.7 in GR - # 1005

Adopted

ED # 10

Withdraw

Amendment

HOUSE FINANCE

BY: DAVIES

ADD: Department of Education

BRU: Alaska Vocational Technical Center
Component: AVTEC Operations

Line Item Expenditures:

Personal Services	235.7
Travel	8.2
Commodities	<u>68.8</u>
Total	<u><u>312.7</u></u>

Funding Source:

1005 General Fund Program	73.5
1091 General Fund Design	<u>239.2</u>
Total	<u><u>312.7</u></u>

This amendment restores funding for industry-specific training programs, without which the following programs would be eliminated:

- Unocal project;
- Alaska Independent Electrical Contractors program providing apprenticeship training for 60 students;
- Cominco project;
- Yukon Delta Fisheries Development Association program.

Without this funding, on-site training for 160 students will be eliminated at Wales, Teller, Shishmaref, Nome and Diomed, in addition to the above reductions.

ED #11

Amendment

HOUSE FINANCE

BY:

DAVIES
Adopted
as
amended
3/27/97E
noobj

ADD: Department of Education

BRU: Executive Administration
Component: State Board of Education

Line Item Expenditures:

Personal Services	49.1	
Travel	7.5	
Contractual	2.0	
Miscellaneous	30.7	
Total	<u>89.3</u>	49.1

Funding Source:

1004 General Fund	40.2	
1007 Interagency Receipts	<u>49.1</u>	49.1
Total	<u>89.3</u>	

This amendment restores the 67% in funding which was cut from the State Board of Education, including the one support position assigned to the board.

ED #12

Amendment

Held

HOUSE FINANCE

BY: DAVIES

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Education Special Projects

Line Item Expenditures:

Personal Services	90.3
Travel	38.0
Contractual	<u>38.9</u>
Total	<u><u>167.2</u></u>

Funding Source:

1003 General Fund / Match	100.0
1005 General Fund / Program	<u>67.2</u>
Total	<u><u>167.2</u></u>

This amendment restores general fund match for two programs eliminated by the reduction:
a) Alaska Minerals and Energy Education Program;
b) National Geographic Alliance Program.

This amendment also restores program receipt authority to the Alaska Career Information System which is funded entirely by user fees.

ED#13

failed

Amendment

HOUSE FINANCE

BY DAVIER

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Quality Schools

Line Item Expenditures:

Personal Services	44.0
Travel	27.4
Contractual	303.9
Commodities	14.4
Equipment	<u>2.5</u>
Total	<u><u>392.2</u></u>

Funding Source:

1004 General Fund	<u><u>392.2</u></u>
-------------------	---------------------

This amendment restores general funds which will:

- a) protect the receipt of over \$4 million in federal funds for vocational education;
- b) maintain the statewide testing program;
- c) maintain the Youth and Justice program to increase parental involvement as a means of addressing at risk youth.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97 E
 SUBJECT ED #

MEMBER	YES	NO
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES		
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
HANLEY		✓
TERRIAULT		✓

TOTAL

--	--

PASSED 2-7

FAILED _____

Amendment

Ed #14
Adopted
3/25/97 E
no lobby
BY DAVIS

HOUSE FINANCE

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Special and Supplemental Services

Line Item Expenditures:

Personal Services	56.3	
Travel	55.7	
Contractual	243.4	150
Commodities	4.5	
Equipment	0.9	
Total	<u>360.8</u>	150.0

Funding Source:

1004 General Fund	<u>360.8</u>	150.0
-------------------	-------------------------	-------

This amendment restores general funds in order to:

- a) prevent a guaranteed loss of \$668.0 federal funds for Adult Basic Education;
- b) prevent a potential loss of \$8 million federal funds for Special Education as a result of not meeting federal "maintenance of effort" requirements.

ED #15

Failed
4-5

Amendment

HOUSE FINANCE

BY: DAVIS

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Teacher Certification

Line Item Expenditures:

Personal Services	30.4
Travel	6.8
Commodities	<u>1.0</u>
Total	<u><u>38.2</u></u>

Funding Source:

1004 General Fund	<u><u>38.2</u></u>
-------------------	--------------------

This amendment restores funding for the one position currently responsible for teacher certification.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/27/97E
 SUBJECT DOF 15

MEMBER	YES	NO
KOHRING	✓	
MARTIN		✓
MOSES		
MULDER		
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER	✓	
KELLY		✓
THERRIAULT		✓
HANLEY		✓

TOTAL

4	5
---	---

PASSED _____

FAILED _____

ED #16

Amendment Revised

failed

HOUSE FINANCE

BY: DAVID P
2-7

ADD: Department of Education

BRU: Vocational Rehabilitation
Component: Client Services

Line Item Expenditures:

Personal Services	261.3	
Travel	43.5	
Contractual	45.4	254
Commodities	5.3	
Equipment	<u>23.9</u>	
Total	<u>379.4</u>	254

Funding Source:

1004 General Fund	<u>379.4</u>	254
-------------------	-------------------------	-----

This amendment restores general funds in order to:

- prevent a guaranteed loss of \$379.4 in federal funds for a net loss of \$758.8, eliminating services to 1000 disabled Alaskans.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/27/97 E

SUBJECT DOF 16

MEMBER	YES	NO
MARTIN		✓
MOSES		
MULDER	⊗	
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
HANLEY		✓
TERRIAULT		✓

TOTAL

2	7
---	---

PASSED _____

FAILED ✓

ENVIRONMENTAL CONSERVATION

DEC 1

NO OBJ 3/26/97a
Revised

Amendment

Offered in the House Finance Committee

ADD

Department of Environmental Conservation/
~~Environmental Health~~ EXON RESTORATION
~~Animal Industries~~ EX ON RESTORATION

	2.8	Travel
	1652.3	Contractual
	<u>1.0</u>	Supplies
Total:	1655.9	(EV Oil Settlement)

By: Rep. Kohring

FY 98 Budget Amendment Title: EVOS Trustee Council Projects Carryforward

DESCRIPTION:

Appropriations to implement Exxon Valdez Oil Spill Trustee Council restoration projects for the Federal Fiscal year 1997 and 1998 were approved in revised program 1070055 during FY 87. The department had proposed front section language to extend the termination dates on the operating appropriations resulting from this revised program. This amendment corrects that request and includes the unspent and unobligated balance within the operating budget.

The projects are the Chenega Shoreline Residual Oil Reduction (1,588.0) and Kodiak Island Master Waste Management Plan (67.0). The project budgets and plans for the operating projects clearly indicate that meetings will continue to be held during State Fiscal Year 1998 and that final reports are not due until late State Fiscal Year 1998. The Trustee Council approved work plan is designed for project completion in mid Federal Fiscal Year 1998 which coincides with the end of State Fiscal Year 1998.

EXPENDITURES

Personal Services	
Travel	2.0
Contractual	1,852.3
Supplies	1.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	1,855.0

FUNDING SOURCES

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1018 EV Oil Settlement	1,055.0
Total	1,055.0

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Exxon Restoration

COMPONENT Exxon Restoration #1010

DECREMENT
or INCREMENT

Form C5
Revised 8/5/96

Page 1 of 1

Revised Date: 2/25/97

FY 91

DEC 2

Adopted
3/26/97A
no/obj

AMENDMENT

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

PY: REPRESENTATIVE KOHRING at the request of LEGISLATIVE FINANCE

Delete:

BRU: Environmental Health

Component: Animal Industries

1002 Federal Receipts
1004 General Fund

	(\$50.5)	50.5	25.3
	(\$50.6)	50.6	25.3
Total	(\$101.1)	101.1	<u>50.6</u>

One PFT position

(1.0)

Amended

Add:

BRU: Environmental Health

Component: Seafood and Sanitation Inspection

1002 Federal Receipts
1004 General Fund

	\$50.5
	\$50.6
Total	\$101.1

One PFT position

1.0

This corrects a technical error to properly reflect a subcommittee decrement in the Animal Industries component.

FY 98 Budget Amendment Title: Delta Meat Inspector

DESCRIPTION:

The Department of Environmental Conservation is statutorily obligated to provide inspections of all meat plants in the state. In the fall of 1996, division staff became aware of preliminary plans to build a slaughterhouse in Delta. Plans have progressed and the new slaughterhouse is expected to be operational in May or June of 1997. A full time inspector is required for this plant to provide routine inspections. Routine inspections require that the inspector be on site for slaughtering which is planned for 3 to 5 days per week.

Since the plans were only in the preliminary stages when the FY98 budget was developed, the division's FY98 budget request did not include this new meat inspector position.

This budget amendment requests an additional inspector position (Environmental Health Officer III - Range 18) and other necessary costs totaling 101.1. Cost breakdown is as follows: Personal Services 62.8; travel 8.3; contractual expenses 23.1 (to cover an inspection vehicle, training, phones, copiers, postage and other office expenses), laboratory and office supplies 1.1; and equipment 5.8.

Using existing staff would not be cost effective as it would result in significant overtime charges and travel costs associated with rotating staff out to Delta. The estimated cost of using existing staff would be approximately 181.4. That option would increase the cost of providing these required inspection services by approximately 80%.

EXPENDITURES	
Personal Services	62.8
Travel	8.3
Contractual	23.1
Supplies	1.1
Equipment	5.8
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	101.1

FUNDING SOURCES	
1002 Federal Receipts	50.5
1003 General Fund Match	50.6
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
Total	101.1

STAFFING	
Permanent Full-Time	1
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Environmental Health

COMPONENT Animal Industries #2025

Page 1 of 1

Revised Date: 2/21/97

FY 98

DECREMENT
or INCREMENT

Form C5

Revised 10/5/96

DEC 3

Adopted
no lobby
0126/97A

HB 75

BY: Therriault

ADD:

Department of Environmental Conservation
Environmental Health BRU
Solid Waste

\$199.0 General Funds

\$264.7 General Fund
program receipts

This is the amount the subcommittee proposed to reduce beyond the target for close-out.

DEC 4

Adopted

3/26/97 A

no 10bj

HB 75

By: Therriault

DELETE:

Department of Environmental Conservation
Spill Prevention and Response BRU
Contaminated Sites

376.3 General Funds
(designated GF/PR)

ADD:

376.3 Response Fund

ADD:

Department of Health and Social Services
State Health Services BRU
Community Health/EMS grants

~~\$376.3 Gen Fund~~

Increases the EMS grants to \$2967.5 GF

* 150 GF

EMS

Environmental Health
Solid Waste

\$ 226.3 GF

NO OBJ

3/26/97 P

HB 75

By: Therriault

AMENDMENT

DELETE:

Department of Environmental Conservation Administration BRU Response Fund Administration	2065.3 Oil/Haz Fd
--	-------------------

ADD:

Department of Environmental Conservation Administration BRU Response Fund Administration	2105.0 Oil/Haz Fd
--	-------------------

DELETE:

Department of Military & Veterans Affairs Disaster Planning & Control BRU Disaster Planning & Control	976.4 IA/OIL HAZ
---	------------------

ADD:

Department of Military & Veterans Affairs Disaster Planning & Control BRU Disaster Planning & Control	1016.1 IA/OIL HAZ
---	-------------------

This amendment is to increase the State Emergency Response Commission/LEPC grants to the second refined requested level by the SERC. Preliminary request to DEC was \$576,951, refined request to DEC was \$422,586, second refined request was \$351,386. Amount in Governor's budget is \$311,700 - the administration offered no explanation as to why the requested amount was not considered.

This amendment is an increase of \$39.7 in Response Fund expenditures - which does not affect the general fund expenditure line and will bring the LEPC's funding to the second refined requested amount.

DEC 6

withdrawn 3/26/97 p
Amendment

Offered in the House Finance Committee

ADD

Department of Environmental Conservation/
Environmental Health
Solid Waste

	875.2	Personal Services
	75.1	Travel
	167.5	Contractual
	15.6	Supplies
	<u>16.9</u>	Equipment
Total:	1150.3	(G.F. Designated Program Receipts)

By: Rep. Kohring

DEC 7

amended
AMENDMENT

No Obj 3/26/97 P

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIE

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Statewide Public Services
Statewide Public Services

18.0
148.0 GF

The subcommittee's proposed reduction would preclude DEC from investigating and prosecuting individuals whose activities endanger public health, as reflected in the following actual cases:

- 1) intentional discharge of sewage into the Kenai River;
- 2) intentional discharge of sewage into residential areas where children become exposed to fecal waste;
- 3) misrepresentation of real estate as it relates to on-site septic systems;
- 4) dumping hazardous materials along a riverbank;
- 5) failure to perform required tests on seafood to ensure safe consumption for people.

The Environmental Crimes Unit was formed as a direct result of agreements between the Departments of Environmental Conservation, Law, and Public Safety as the most cost-effective way to seek justice and protect Alaskans from the potential harm of these kinds of criminal acts.

The amendment would provide the necessary funding to allow this unit to continue to investigate and prosecute individuals who willingly and willfully disregard laws adopted by the legislature to protect public health.

DEC 8

Failed 3/8 3/26/97 P

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Seafood and Sanitation Inspection

82.5 GF

The result of the proposed 82.5 decrement would be the elimination of the inspector's position in Kodiak which inspects 220 seafood processors and food service establishments. The consequences would weigh heavy on seafood processors since they would be unable to sell their products in the interstate or foreign market. In addition, the Kodiak Livestock Company, a sausage processor, will no longer be able to sell their product.

This amendment restores funding for the Kodiak inspector's position and would allow Kodiak seafood processors and the Kodiak Livestock Company to continue to sell their products in national and foreign markets.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/96 pm
 SUBJECT DEC #8

MEMBER	YES	NO
KELLY		✓
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
HANLEY		✓
THERRIAULT		✓

TOTAL

3	8
---	---

PASSED _____

FAILED _____

DEC 9

Withdrawn 3/26/97p
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Solid Waste

885.6 GF
264.7 GF/PR

Because of the elimination of the state's Solid Waste Program, the EPA suspended their review of the state's landfill permit program as of March 14, 1997. Loss of "primacy" (a state run program) will result in dramatically increased costs to land fill operators, including oil companies, and municipalities. As of now, they will have to comply with federal standards rather than benefit from the flexibility that a state run program offers.

The oil industry's exemption from hazardous waste regulation for drilling muds was based on the premise that these wastes would be addressed by the state program. If the EPA annuls this exemption, these industrial wastes would be regulated by the federal government at great cost to oil companies, municipalities and individuals. The sum and substance of this program's elimination will be an increase in individual and industry property taxes.

Moreover, although funding for solid waste would be eliminated, the statutes governing solid waste disposal would remain. Technically, this would put industry and municipalities out of compliance with state laws and regulations, placing them in legal jeopardy.

This amendment fully funds the state Solid Waste Program and would allow the Environmental Protection Agency to lift its suspension of the state's ability to regulate solid waste disposal.

Failed 5/6 3/26/97 P

DEC 10

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Air and Water
Air and Water Director

10.0 GF/PR

This amendment restores the amount necessary to fund travel for the Joint Pipeline Office liaison at the request of and funded by receipts from industry and for travel costs associated with DEC's participation on the Kenai River Advisory Board which meets monthly in Soldotna. Without this travel funding, DEC will not be represented to speak to Lease Sale 85A, as well as water quality protection for the Kenai River.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DEC # 10

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER	✓	AA
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY	✓	.
TERRIAULT		✓
HANLEY		✓

TOTAL

5	6
---	---

PASSED _____

FAILED _____

DEC 11

Failed 3/3

3/26/97P

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Laboratory Services

8.6 GF

This amendment will restore the funding necessary to maintain and repair laboratory equipment which is used to analyze raw fish, finished and value added seafood, dairy, red meat and other food products to ensure safety for the consuming public. In addition, this equipment is used to test water and soil samples for contaminants that may impact human health. Denial of funding will result in maintenance and repairs being deferred, delays in completing required tests and possible endangerment of public health.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DEC #11

MEMBER	YES	NO
MARTIN		✓
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER		✓
KELLY		✓
KOHRING		✓
HANLEY		✓
TERRIAULT		✓

TOTAL

3	8
---	---

PASSED _____

FAILED _____

FISH & GAME

FISH &
GAME

F & G # 1

BY: failed
4-7

AMENDMENT

Moses

Offered in the House Finance Committee

ADD

Department of Fish and Game

BRU: Commercial Fisheries Management &
Development

Component: Fisheries Development

165.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/21/97 A

SUBJECT

F - G 1

MEMBER	YES	NO
MOSES	✓	
MULDER		✓
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

--	--

PASSED _____

FAILED _____

F & G # 2

BY:

AMENDMENT

Grussendorf

Offered in the House Finance Committee

ADD

Department of Fish and Game

BRU: Subsistence

Component: Subsistence

115.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97A

SUBJECT

F-G 2

MEMBER	YES	NO
DAVIES, JOHN	✓	
DAVIS, GARY		✓
GRUSSENDORF	✓	
FOSTER	✓	
KELLY		
KOHRING		✓
MARTIN		✓
MOSES	✓	
MULDER		✓
TERRIAULT		✓
HANLEY		✓

TOTAL

4	6
---	---

PASSED _____

FAILED _____

F*G #3

AMENDMENT TO DEPARTMENT OF FISH AND GAME OPERATING BUDGET

BY REPRESENTATIVE FOSTER

Adopted

DELETE

Department of Fish and Game
Administration and Support
Office of the Commissioner

94.2
~~92.4~~
87.9 general funds

ADD

Department of Fish and Game
Rural Subsistence
Rural Subsistence

94.2
~~92.4~~
87.9 general funds

Delete funding for the position of Special Assistant to the Commissioner II.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/97 A

SUBJECT

F-6-3

MEMBER	YES	NO
DAVIS, GARY		✓
FOSTER	✓	
GRUSSENDORF		✓
KELLY	✓	
KOHRING	✓	
MARTIN		✓
MOSES		✓
MULDER	✓	
DAVIES, JOHN		✓
TERRIAULT	✓	
HANLEY	✓	

TOTAL

6	5
---	---

PASSED _____

FAILED _____

REVISED F&G #4

AMENDMENT TO DEPARTMENT OF FISH AND GAME OPERATING BUDGET

BY REPRESENTATIVE FOSTER *By Request of Williams*
adopted 11-0 3/25/97 A

DELETE

Department of Fish and Game
Commercial Fisheries Management and Development
Fisheries Management 96.1 GF

(Delete funding for Assistant Director)

DELETE

Department of Fish and Game
Sport Fish
Sport Fisheries #464 98.4 Fed Rcpts

(Delete funding for Assistant Director)

DELETE

Department of Fish and Game
Administrative Services
Administrative Services #479 98.4 GF

ADD

Department of Fish and Game
Administrative Services
Administrative Services #479 98.4 Fed Rcpts

ADD

Department of Fish and Game
Commercial Fisheries Management and Development
Special Projects 194.5 GF

96.1

The special projects funding is intended for the Southeast sea urchin fishery.

Richard

- please move to delete these 2 Deletes and this add. The Amended Amendment should delete 96.1 and add 96.1 here

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 am

SUBJECT FG 4

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF	✓	
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
MOSES	✓	
MULDER	✓	
DAVIES, JOHN	✓	
DAVIS, GARY	✓	
HANLEY	✓	
TERRIAULT	✓	

TOTAL

11	0
----	---

PASSED
FAILED _____

Department of Fish and Game

Statewide Audits

FY 95 Statewide Single Audit, March 29, 1996

- We recommended that the department budget and account for fish and game license revenues separately from related vendor fee expenditures. This has been minimally addressed by section 20, Ch 117 SLA 96. This recommendation is an example of our efforts to get all revenues and expenditures "on budget."
- We also recommended that the department continue efforts to ensure that personal services costs are accurately charged to federal programs.

Statewide Federal Indirect Costs, August 22, 1996

- DFG does not bill for the maximum indirect costs allowable. DFG's federal programs are capped, so any extra amount billed for indirect costs reduces the amount that is available to be spent for direct programmatic costs. An estimate of the potential amount available is \$1.3 million.

Significant Special Audit

Costs of Implementing the FY 94 Ground Based Wolf Control Program (February 24, 1995)

This review found that the total costs attributable to the wolf control program ranged from \$287,600 to \$296,600. While we do not believe that the department was being intentionally misleading by reporting wolf control costs at a lower amount, we believe that the department does need to improve its cost accounting for special projects.

Ongoing or Pending Audits

FY 96 Statewide Single Audit Department of Fish and Game, Fish Hatchery Operations

Update 1986 Observations

- In 1986, we recommended the vessel operations for Commercial Fisheries be contracted out to the private sector for services. As identified in the FY 97 budget, the Commercial Fisheries Management and Development Division operates five large research and support vessels and four small aircraft.

~~Leg. Aud. E~~
Leg. Aud. E
'97 Report

February 14, 1997



- We also recommended in 1986 that the deputy director and chief fisheries scientist be eliminated from the Commercial Fisheries division budget as unnecessary management positions. The Commercial Fisheries division has been substantially reorganized but the positions of deputy director for fisheries and the chief fisheries scientist have remained.
- Two recommendations were made in 1986 for the Fisheries Rehabilitation and Enhancement Division (FRED). First was to eliminate the division as its operations were not considered essential state government. Alternatively, we suggested reducing management in the division which included a director, chief of technology, principal biologist, salmon rehabilitation enhancement coordinator, and chief of operations. FRED has been eliminated. The hatchery operations have been either turned over to private non-profits and the sport fish division, or have been closed. Any remaining functions have been integrated into the Commercial Fisheries Management and Development Division.
- The 1986 recommendation to the Game division was that general funds be reduced to the level necessary to match federal and program receipts. In FY 97, the Wildlife Conservation division is funded primarily with federal funds and Fish and Game Fund receipts. The portion of the appropriation from general fund program receipts and general fund/designated combined is less than \$500,000.
- An observation made in 1986 was that the Administrative Services division was top heavy with management positions. These upper level positions included: director, deputy director, acting supervisor IV, administrative officer III, personnel officer, supply officer, information management specialist, acting supervisor III, and a personnel analysis III. In FY 97, there is no deputy director position in administrative services. Of the 60 positions in the division, only 5 positions are above a range 20.
- In 1986 we recommended the elimination of the deputy director's position in the Subsistence division. In the FY 97 budget, there is no funding for a deputy director position.
- Our final recommendations in 1986 for DFG were directed at the Habitat division. The first suggestion was to eliminate the division and include the essential responsibilities with other divisions. Secondly, we recommended eliminating the deputy director position. The FY 97 budget shows a total budget of \$13.3 million for the Habitat and Restoration Division which includes funding for both a director and deputy director. Over 66% of this division's budget comes from Exxon Valdez Oil Spill (EVOS) restoration funds which did not exist in 1986.

GOVERNOR

GOVERNOR

GOVERNOR

NO OBJ 3/26/97 p.

House Bill 75-Operating Budget

Amendment By Representative Foster by request of Representative Williams

~~**DELETE**
Office of the Governor
Executive Operations
Governors House \$45,119 general funds~~

~~**DELETE**
Department of Natural Resources
Resource Development
Development-Special Projects 50.0 general funds~~

DELETE
Department of Administration \$ 75,000
Centralized Administrative Services ~~50.0~~ general funds
Alaska Professional Development Intitute

ADD
Department of Fish and Game \$ 75,000
ComFish Mgmt and Dev. ~~50.0~~ general funds
Special Projects

~~**ADD**
Department of Natural Resources
Resource Development
Wildlife Management and Development 50.0 general funds~~

The special projects funding is intended for the Southeast sea urchin fishery.

House Bill 75-Operating Budget

Amendment By Representative Foster by request of Representative Williams

DELETE

Office of the Governor
Executive Operations
Governors House \$45,119 general funds

DELETE

Department of Natural Resources
Resource Development
Development-Special Projects 50.0 general funds

DELETE

Department of Administration
Centralized Administrative Services
Alaska Professional Development Intitute \$72,700 general funds

ADD

Department of Fish and Game
ComFish Mgmt and Dev.
Special Projects \$117,819 general funds

ADD

Department of Natural Resources
Resource Development
Forest Management and Development 50.0 general funds