

**HB**

**75**

(File 2 of 7)

**HFIN**

**FILE**

HEALTH &  
SOCIAL  
SERVICES

H+SS 1

failed  
2-7

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

ADD:

Agency: Department of Health and Social Services  
BRU: Public Assistance Admin  
Component: Alaska Work Programs 2,000.0 general funds / match

The proposed House cuts to the work programs will make it impossible to achieve federal work participation rates resulting in a penalty (3.2 million) to the state.

The number of recipients in participating in federally mandated work activities will be more than 1100 fewer than required.

The reinvestment funds lost in this reduction are not an increase in the total public assistance budget. Without these reinvestments it will be impossible for the state to meet the significant challenges proposed by welfare reform.

"Work First" contract services will be cut by 50%.  
This will mean 340 fewer recipients monthly in the job preparation activity.  
Community work service contract and grant funding will be reduced by 50%, resulting in approx. 600 fewer ATAP recipients in the Community Work Service.  
Another 200 will also be effected.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

HSS-1

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

TOTAL

3	7
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

H+SS 2

Offered in House Finance Committee

filed  
3-6

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

ADD:

Agency: Department of Health and Social Services  
BRU: Public Assistance Admin  
Component: Child Care Benefits 1,000.0 general fund / match

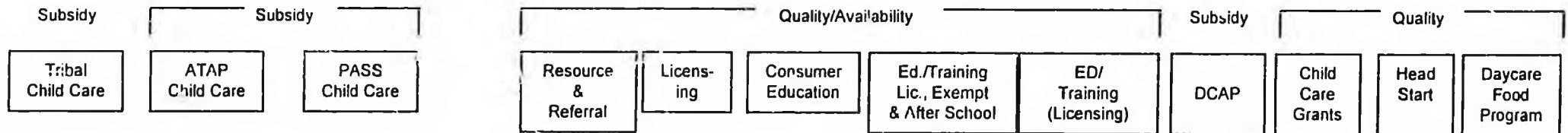
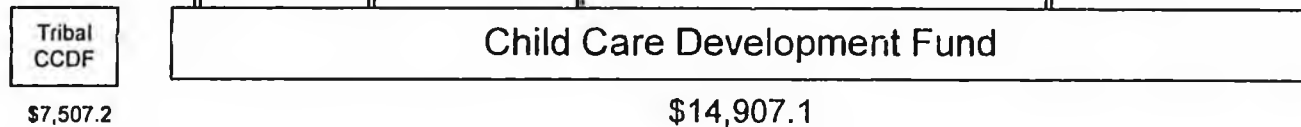
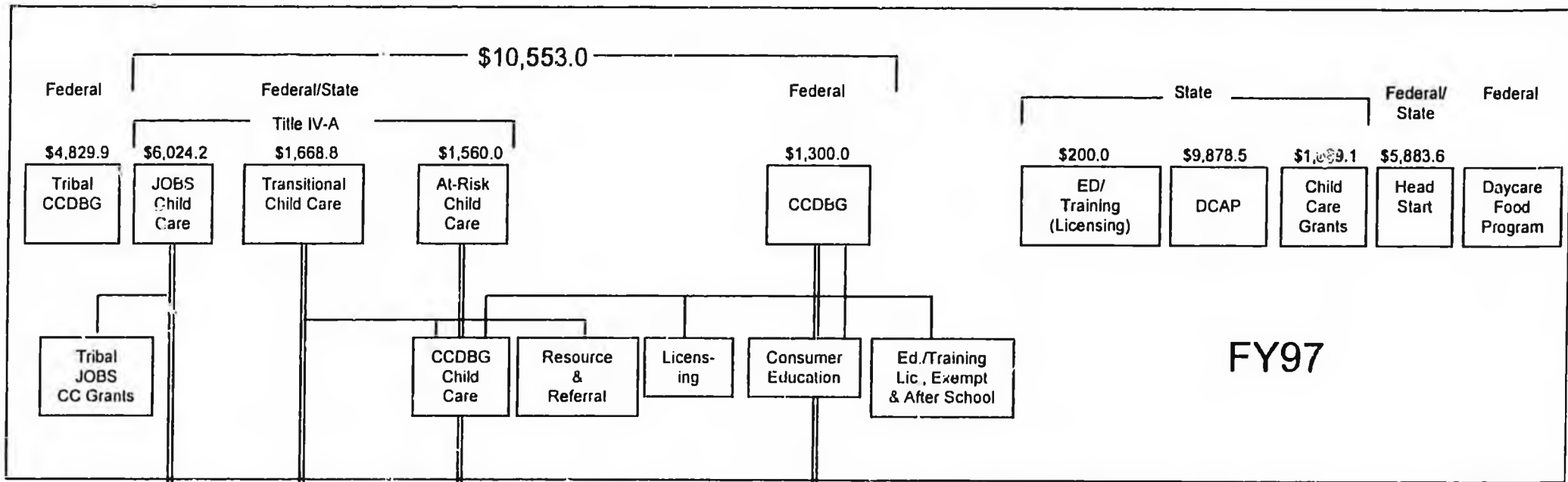
303 fewer children will be served and a minimum of 150 ATAP families who would otherwise engage in work activities according to the law must be exempted because affordable child care is not available.

If funding is shifted to meet the needs of these parents, 150 other low-income working parents, not on ATAP, would be unable to access the child care assistance.

Proposed cuts to child care will make it impossible for many parents to ever afford an opportunity to go to work.

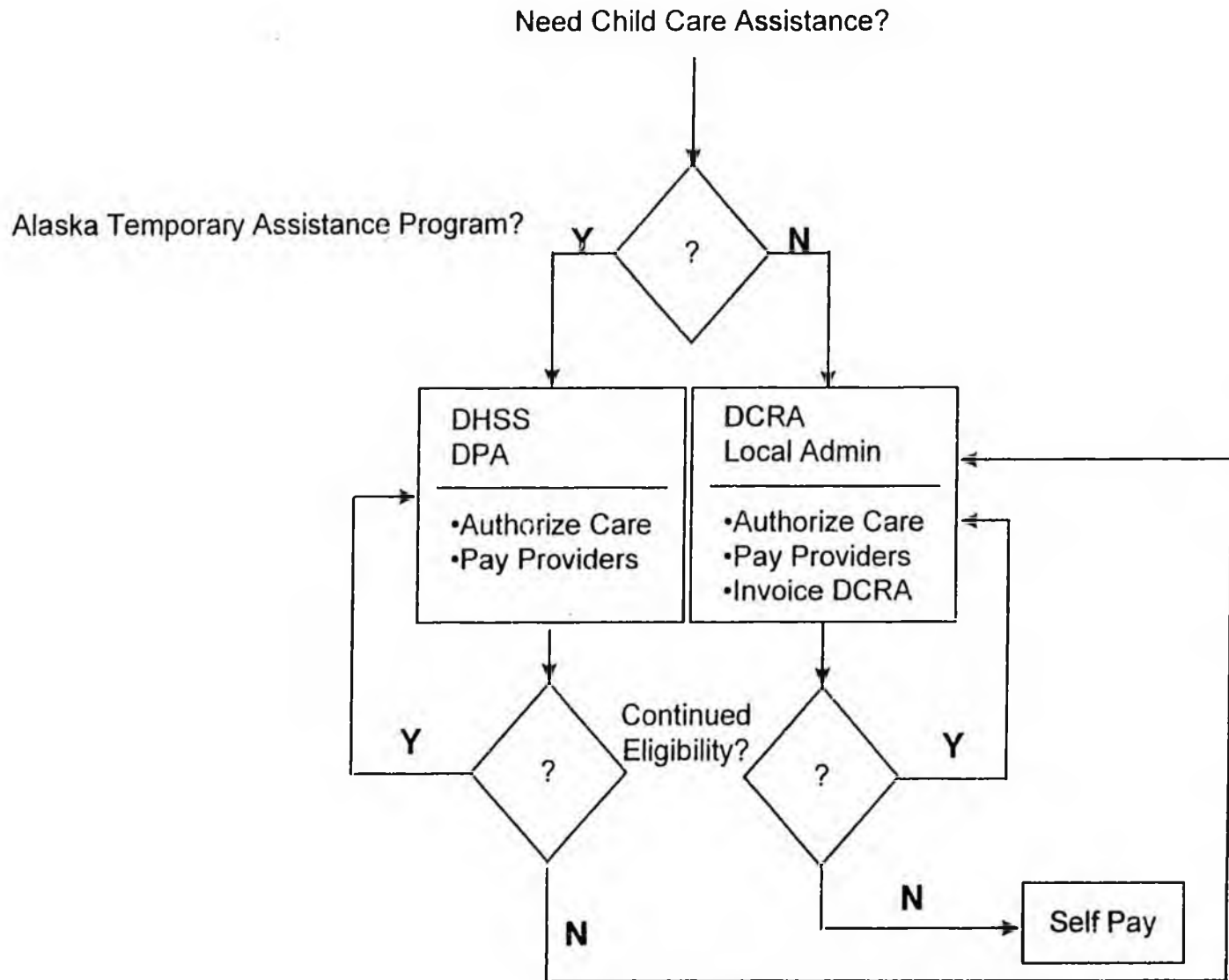
The average annual cost of child care assistance for a family at poverty level is \$3300 per child.

# Integrated System for Young Children



Child Care #

# Accessing Child Care Services



Alaska Department of Health and Social Services  
 Division of Public Assistance  
 State Fiscal Year Child Care Benefits Expenditure and Revenue Plan

	FY97 Authorized	FY98 Governor's Request	Change FY97 Auth to FY98 Req.
Child Care Benefits			
AFDC/ATAP Recipient Child Care	\$ 6,024.2	\$ 8,608.6	\$ 2,584.4
Transitional Child Care	\$ 1,668.8		
At-Risk Child Care	\$ 1,560.0		
CCDBG (DCRA)	\$ 1,300.0		
Parents Achieving Self-Sufficiency (PASS)	<u>\$ -</u>	<u>\$ 5,523.4</u>	<u>\$ 994.6</u>
Total AFDC/ATAP Benefits	\$ 10,553.0	\$ 14,132.0	\$ 3,579.0
Child Care Quality Expenditure	<u>\$ -</u>	<u>\$ 775.1</u>	<u>\$ 775.1</u>
Total	\$ 10,553.0	\$ 14,907.1	\$ 4,354.1

CCDF and CCDBG Funding Plan			
Federal			
TANF	\$ -	\$ 818.8	\$ 818.8 <sup>(1)</sup>
CCDF Mandatory/Match	\$ 4,586.5	\$ 5,570.0	\$ 983.5
CCDF Discretionary	\$ -	\$ 1,429.5	\$ 1,429.5
CCDBG (DCRA)	\$ 1,300.0	\$ 700.0	\$ (600.0)
State GF			
GF Match (DHSS)	\$ 3,202.1	\$ 5,024.4	\$ 818.8 <sup>(1)</sup>
			\$ 903.5 <sup>(1)</sup>
			\$ 100.0
GF (DHSS)	\$ 100.0	\$ -	\$ (100.0)
GF Match (DCRA)	<u>\$ 1,364.4</u>	<u>\$ 1,364.4</u>	<u>\$ -</u>
Total Child Care Funding	\$ 10,553.0	\$ 14,907.1	\$ 4,354.1

<sup>(1)</sup> The sum of these changes is the total \$2,541.1 reinvestment in Child Care

### FY98 "Welfare to Work" Child Care Budget Analysis

Child Care for ATAP Recipients in a Work Activity	All Families	40% of One Parent	FY98 Request Minimum Requirements
Two parent ATAP families*	1,960	1,960	1,960
One parent ATAP families**	8,669	3,468	2,292
Active cases subject to Work Req.	10,629	5,428	4,252
Two parent and needs child care***		196	196
One parent and needs child care***		1,873	1,233
Total/month needing child care		2,069	1,429
Two parent monthly cost		98,000	98,000
One parent monthly cost		936,252	619,384
Total/monthly cost		1,034,252	717,384
<b>ATAP Recipient TOTAL</b>		<b>12,411,024</b>	<b>8,608,500</b>

\*All two parent must participate in order to meet the 75% participation rate for two parent families

\*\* Adjusted to remove ANI caseload and exempt cases with child under age one

\*\*\*Assume 10% of able bodied two parent families require child care

Assume 55% of able bodied one parent families require child care

\*\*\*\*FY98 child care costs per family equals approximately \$500/month

### FY98 Child Care Benefits Component Summary

	FY97 Auth (DHSS/ DCRA)	FY98 GOV (DHSS/ DCRA)
<b>ATAP recipient welfare to work</b>	<b>6,024.2</b>	<b>8,608.5</b>
Transitional Child Care	1,668.8	2,000.0
At-Risk Child Care	1,560.0	1,594.0
CCDBG/CCDF	1,300.0	1,929.4
<b>TOTAL CCDF Low Income Child Care</b>	<b>4,528.8</b>	<b>5,523.4</b>
<b>TOTAL CCDF/TANF Child Care Budget Request</b>	<b>10,553.0</b>	<b>14,132.0</b>

\*The FY98 CCDF/TANF subsidy total includes \$700.0 federal CCDBG funding and 1364.4 general fund budgeted by DCRA/Child Assistance/DCAP.

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE

3/25/97 pm

SUBJECT

HSS 2

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

H+SS 3

Offered in House Finance Committee

Failed 3/7

amended  
AMENDMENT

TO: CS HB 75 (Fin) draft

BY:

DAVIES

ADD: Agency: Department of Health and Social Services  
BRU: Public Assistance  
Component: ATAP ~~3,000.0~~ General Fund  
1,000.0 Designated Program receipts

The proposed reduction in the FY98 ATAP House proposed budget, to the PA Field Offices, welfare to work services, and reduction in child care will make it very hard for the state to meet the significant challenge of welfare reform and achieve the ATAP benefit savings that now total \$8,905.3.

New state and federal laws are intended to improve the collection of child support from absent parents who are not adequately supporting their children. The proposed reduction precludes the money going to support the kids receiving benefits from the state.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

HSS # 3

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

TOTAL

3	(7)
---	-----

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

H+SS 4

Withdrawn

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

ADD:

Agency:	Department of Health and Social Services	
BRU:	Public Assistance Admin	
Component:	Public Assistance Field Services	750.0 general fund 400.0 federal match

A reduction of \$750.0 GF would result in roughly \$400.0. in lost federal match participation. The total financial impact would be \$1,150.0.

The budget cut eliminates funding for 23 existing positions what collectively manage an average monthly caseload of 4,025 public assistance program cases. This would increase caseloads to an unmanageable size when the demands on the staff are greater than ever.

H+SS5

Offered in House Finance Committee

W: Andrew

AMENDMENT

TO: CS HB 75 (Fin) draft

BY:

DAVIES

DELETE:

Agency: Legislature  
BRU: Legislature Operating Budget  
Component: Legislature Operating Budget  
  
324.9 general fund

ADD:

Agency: Department of Health and Social Services  
BRU: Public Assistance  
Component: General Relief Assistance 500.0 general fund

Proposed cuts would eliminate minimal assistance to Alaska's poorest residents. This is a program established prior to statehood.

The homeless are the principal beneficiaries of this program.

Under the proposed cuts about 300 people monthly would be eliminated.

GRA also funds about 325 indigent burials with an annual cost of 500.0.

failed  
3-17

Offered in House Finance Committee

H&SS #6 Revised

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

Department of Health & Social Services

Increment:

BRU: State Health Services  
Component: Community Health/EMS Services

900.0 general fund

*Continue funding for COMPASS. A systems reform initiative set to remove barriers and focus on comprehensive services for young children. Communities are responsible for analyzing problems, designing solutions and implementing efforts. 13 out of 49 communities were awarded in FY'97.*

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE

3/25/97

SUBJECT

HSS 6 Revised

**MEMBER**

**YES**

**NO**

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

H+SS 7

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY:

DAVIES

Department of Health & Social Services

Increment:

BRU: State Health Services  
Component: Healthy Families

300.0 GF

*The reduction of 300.0 means that 92 high stressed, at risk families will not be served in the Health Families Program. This is based on a statewide average cost of \$3,291 per year/per family.*

*The long term impact of this reduction will be increased rates of child abuse and neglect in the high risk families not serve.*

*This would increase costs to the child protective services (DFYS) budget to follow up on reports of abuse and conduct investigations to verify abuse, and then pay for selected numbers of children who then will end up in foster care.*

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE 3/25/97 PM

SUBJECT HSS 7

**MEMBER**

**YES**

**NO**

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

H-SS 8

Held

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: *Moses*

ADD:

Agency: Department of Health and Social Services  
BRU: Administration  
Component: Health Planning & Facilities Management 159.0 general fund

Proposed reduction to Health Planning component would cut in half the last vestiges of health planning staff in the Department by 4 positions. They staff the HB 528 Long Term Care working group, assist in Certificate of Need (CON) and the newly established Data Administrator is housed here. Without these activities, the general population of Alaska would likely see higher costs of health care in the future.

H+SS 9

Held

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: *Moses*

ADD:

Agency:	Department of Health and Social Services	
BRU:	Medical Assistance Admin	
Component:	Health Purchasing Group	300.0 general fund / match

The reduction would hinder the Division's ability to implement satisfactory cost management measures to achieve the proposed Governor's Request let alone House targets.

Under funding these activities will comprise achieving the cost savings upon which the Governor's budget and the House targets are predicated.

H+SS 10

Offered in House Finance Committee

AMENDMENT

*held*

TO: CS HB 75 (Fin) draft

BY: *Moss*

ADD:

Agency:	Department of Health and Social Services		
BRU:	Medical Assistance		
Component:	Medicaid Non facility	2,900.0	general fund / match
		2,900.0	<i>federal receipt</i>

The reduction will eliminate Optional Medicaid Services for adults.

This reduction will effect over 8,600 clients that are adults elderly and disabled through loss of service of which 30% are disabled and elderly.

There will be elimination of mammogram screening, prosthetics devices, medical supplies and equipment, case management and rehabilitative services.

The cut for the Waiver Services will drastically effect the clients on the DD wait list.

H+SS II

Offered in House Finance Committee

Adopted  
3/25/97 P

AMENDMENT

TO: CS HB 73 (Fin) draft

BY: *Moses*

Department of Health & Social Services

Increment:

BRU: Family and Youth Services  
Component: McLaughlin Youth Center

~~332.3~~ GF 17-0.0

*Helps to maintain security levels for personnel to ensure the safety of residents and staff. This funding level is half of the amount requested. As of the end of January, McLaughlin housed 197 kids; while the facility's capacity is 150. The facility continues to operate at over capacity and security is a major concern.*

H+SS 12

Huld

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grussendorf

ADD:

Agency: Department of Health and Social Services  
BRU: Public Assistance Admin  
Component: Fraud Investigation 50.0 general fund / match

This reduction eliminates funding for one Fraud Investigator position.

H+SS 13

Held

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grussendorf

ADD:

Agency:	Department of Health and Social Services		
BRU:	Purchased Services		
Component:	Foster Care Base Rate	100.0	general fund
	Foster Care Special Need	50.0	general fund

This reduction will result in the need to work with Division of Mental Health and Developmental Disabilities, Division of Medical Assistance to develop alternative to manage care of clients with severe emotional, psychological and psychiatric needs. Title IV-E.

H+SS 14

Offered in House Finance Committee

Held

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grussendorf

ADD:

Agency:	Department of Health and Social Services	
BRU:	DFYS	
Component:	Probation Services	586.0 general fund

The reduction in funds will eliminate two of the JPO's and reduce the additional diversion grants to \$140.0

The reduction will reduce DFYS's ability to meet the goals of the Governor's Conference on Youth and Justice. Without a diversion grant program, communities will lack resources to find alternatives to placement in our youth facilities.

Youths who commit criminal offenses will be delayed and communities will not have alternatives available for holding youth when detention beds are not available. The number of needed detention beds scheduled for development in several communities is based on having alternative placements available for the less serious offenders.

H+SS 15

Offered in House Finance Committee

Held

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grussendorf

ADD:

Agency: Department of Health and Social Services

BRU: Administration

Component: Commissioners Office

50.0 general fund

Restoring the fund would bring back one Children's Cabinet position.

H+SS 16

Adopt  
no/obj  
3/25/97P

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grusseendorf

ADD:

Agency:	Department of Health and Social Services	
BRU:	Public Labs and Radiological	
Component:	Fairbanks Lab	39.2 general fund

H+SS 17

Offered in the House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) Draft

BY: Grussendorf  
held

ADD

Agency:	Department of Health & Social Services
BRU:	Institutions and Administration
Component:	MH/DD Administration \$25.0 GF

This quality assurance project is matched by Medicaid inter-agency receipts of \$75.0 so that the total loss is \$100.0. 1 and 1/2 positions will be eliminated. This reduction serves as a disincentive for those providing innovative management services.

This quality assurance project is working well. Contracting out this activity requires transfer activities and clear, ongoing accountability links with \$100.0 less available.

H+SS 18

Offered in the House Finance Committee

Held

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: Grussendorf

ADD

Agency:	Department of Health & Social Services	
BRU:	Alcohol and Drug Abuse Grants	
Component:	Alcohol and Drug Abuse Grants	restore total loss

This loss results from the cut to the Medicaid Options on Adults, an unintended consequence of that reduction. Following statutory direction (AS 47.07.035), services/optional Medicaid eligible groups are eliminated in priority order. Option 15, rehabilitative services for substance abusers and emotionally disturbed or chronically mentally ill adults will be eliminated.

Medicaid reimbursements to private contractors (alcoholism and drug abuse treatment services) was \$1,522,209. Most of those receiving services are women and their children. Elimination of this funding source will reduce services provided by these private contractors to 1,111 adults.

Unintended consequences: Some women would lose custody of children. Those children then became additional costs to foster care. Women without treatment services available will continue to use acute services such as emergency rooms, jail facilities and shelters. Division of Alcoholism & Drug Abuse has current policy of admission priority for pregnant women, women with children and women with children in DFYS custody. If this policy remains, these women and children will remain on waiting lists and continue to use acute services with increased costs. Additionally, private contractors providing services will make up their shortfall by reducing staff.

H#SS 19  
REVISED

AMENDMENT TO HOUSE FINANCE CS HB75/76

Adopted  
3/25/97  
PM

Offered by Hanley

ADD INTENT

It is the intent of the Legislature that the Medical Assistance Division provide to adults the services numbered five through 31, as prioritized in AS 47.07.035, which include eyeglasses, hearing aids and dental care. The Legislature assumes the rate of growth in the Medicaid formula will not exceed 7.0% in the fiscal year 1998. Additionally the Legislature assumes that the Division will manage costs through regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization; implement changes to scope of mental health services; realize full-year savings from resource-based relative value scale rate-setting; realize full-year savings from new facility reimbursement rates; implement preadmission screening for nursing homes; implement three managed care initiatives; conduct on-site medical reviews; initiate additional cooperation with IHS/Medicaid program; and, work with community mental health providers to maintain service at fiscal year 1997 levels. The Division will produce, in cooperation with the Division of Mental Health and Developmental Disabilities, a complete reporting of beneficiaries, costs, and outcomes for the entire mental health system, and specifically how Medicaid costs and outcomes contribute to that system. Furthermore, the Legislature assumes that 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. The average cost per year, per Medicaid recipient is approximately \$4,000, resulting in a \$250 thousand general fund savings. Finally, it is the intent of the Legislature that the Division of Medical Assistance provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 children expected to participate in the seriously emotionally disturbed TEFRA option .

HASS 20

Adopted  
3/26/97E

Offered in House Finance Committee

AMENDMENT

HANLEY

TO: CS HB 75 (Fin) draft

BY:

Delete:

Agency: Department of Health and Social Services  
 BRU: State Health Services  
 Component: Public Health Administrative Services  
 Decrement: 125.0. general fund

ADD:

Agency: Department of Health and Social Services  
 BRU: DFYS  
 Component: Child Protection Services

Northern Region	41.7	general funds
South-central Region	41.7	general funds
South-eastern Region	41.6	general funds

LABOR

LABOR

LADOK #1

BY: Grussendorf

AMENDMENT

failed

Offered in the House Finance Committee

ADD

Department of Labor

BRU:	Workers' Compensation
Component:	Workers' Compensation

47.8 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/24/97

SUBJECT hob 1

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

TOTAL 

3	7
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

AMENDMENT

BY REPRESENTATIVE

Grusendorf

OFFERED IN HOUSE FINANCE

TO: CSHB 75 (FIN)

3-7  
Failed

ADD

BRU:	Labor Standards and Safety	
Component:	Occupational Safety and Health	75.0

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

LAB-2

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

LAW

LAW

LAW#1

Faded 3/7

BY: Geussendae  
3/25/97 E

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Law

BRU: Criminal Division  
Component: Criminal Division

217.3 GF

Funds 2 Attorneys, one in Anchorage (91,350)  
one in Fairbanks (77,050)  
Funds 1 Legal Secretary in Fairbanks (48,854)

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE 3/25/97  
 SUBJECT Law #1

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

TOTAL 3 7

~~PASSED~~ \_\_\_\_\_  
FAILED \_\_\_\_\_

LAW # 2

3/25/97 E

BY:

NO DBI as amended Grussendorf  
AMENDMENT REvised

Offered in the House Finance Committee

ADD

Department of Law

BRU: Civil Division  
Component: Mental Health Lands

Disallow change of funding source from general fund to MHT

	<del>139.6 GF</del>	<del>25.0 IA</del>	164.6 MHT
Delete	<del>164.6 MHT</del>		
Add	<del>164.6 GF</del>	139.6 GF	25.0 IA

*The Department of Law's budget was reduced by -2,381.9 in general funds  
the Department cap is -1,500.0 No decrement is necessary.*

LAW # 3

3/25/97 E

Withdrawn

BY:

AMENDMENT

Geussendorf

Offered in the House Finance Committee

ADD

Department of Law

BRU: Oil and Gas Litigation

Component: Oil and Gas Litigation

500.0 GF

*The Department of Law's budget was reduced by -2,381.9 in general funds the Department cap is -1,500.0 (Diff = 881.9) No decrement is necessary.*

LEGISLATURE

LEGISLATURE

LEG 1

Offered in House Finance Committee

AMENDMENT

*Failed*

TO: CS HB 75 (Fin) draft

BY: *MOSES*

Legislature

BRU: Legislature Operating Budget  
Component: Legislature Operating Budget

Decrement:

84.1 General Fund

Department of Commerce

BRU: Alaska Seafood Marketing Institute  
Component: ASMI

Increment:

119.1 restore 1% reduction made by subc. to Gov's funding level

breakdown:

35.0	federal receipts
5.2	GF/Match
78.9	GF/Designated

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE 3/26/97

SUBJECT Leg 1

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

TOTAL 

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

LEG 2

failed

AMENDMENT #

Offered by: Rep. Moses

DELETE

**Legislature**

Legislative Operating Budget "\$300.00 general funds"

ADD

**Department of Fish & Game**

Comm. Fish Mgmt & Development

Fisheries Development "\$300.00 general funds"

Description:

Funding increase will support the statewide development of new fisheries such as flatfish, clams, sea urchins and shrimp, herring, etc. Economic opportunities for Alaskan fishermen are being foregone because the department does not have ability to develop or manage these fisheries.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/97 E

SUBJECT

Leg 2

MEMBER

YES

NO

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

*Failed*

AMENDMENT #

Offered by: **Rep. Moses**

DELETE

**Legislature**

Legislative Operating budget

"\$100,000 general funds"

ADD

**Department of Public Safety**

Directors Office

Alaska State Troopers

"\$100,000 general funds"

Description:

Current State Trooper stationed in Cold Bay and serving Aleutian Island communities is being transferred to fill the vacancy in Petersburg. Troopers from Dillingham, King Salmon & Unalaska will be asked to fly hundreds of miles in unpredictable weather and outside of normal duties to respond to emergencies and oversight activities.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/97 E

SUBJECT

leg 3

MEMBER

YES

NO

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

TOTAL

5	6
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

LEG 4

no/obj

Offered by: Rep. Moses

INTENT LANGUAGE

It is the intent of the Legislature to provide a full time State Trooper in Detachment A stationed in Cold Bay.

Furthermore, it is recognized that proper enforcement and oversight cannot be accomplished in the Cold Bay region by state troopers who are assigned to other regional outposts in Southwest Alaska.

Hanley

ROLL CALL: HOUSE FINANCE COMMITTEE

Leg #5

DATE

3/27/75

SUBJECT

- 100.0 Unallocated Reduction

no objection YES

NO

MEMBER

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

MILITARY + VETERANS AFFAIRS

MILITARY +  
VETERANS  
AFFAIRS

MVA #1 Adopted  
3/24

BUDGET AMENDMENT TO DEPARTMENT OF MILITARY AND VETERANS  
AFFAIRS

Requested by Representative Foster

Add \$191.0 to Alaska National Guard BRU

Delete \$191.0 from National Guard Retirement Benefits

Closing Alaska National Guard facilities leads to lost of Federal National Guard positions, both traditional guardsmen and full-time. Transfers from the National Guard Retirement system will not cause retirees to be denied any benefits. The system was front-loaded last session with a \$8 Million supplemental. There are expectations that this retirement system will be changed to assure future benefits. When comparing the short-term impacts to each of these components, deterring the lost of jobs and closure of facilities is the higher priority.

# NATURAL RESOURCES

NO OBJ  
REUSED

3/26/97 P

DNR #1

Rep. Pete KELLY

HOUSE FINANCE

DELETE

- \$ 152.5

AGENCY DEPARTMENT OF NATURAL RESOURCES

BRU PIPELINE COORDINATOR

COMPONENT 1091 - GENERAL FUND DESIGNATED

ADD

\$

AGENCY

BRU

Parks: Rec Man

COMPONENT

Historical preservation  
Parks Management

\$ 50.  
~~\$ 52.5~~

RATIONALE: Project has been cancelled.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

BRU Resource D/  
Water D/

\$50.0

Net Q

NO 013j

3/26/97 P

DNR #2

Rep. Pete KELLY

HOUSE FINANCE

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 26.5

AGENCY DEPARTMENT OF NATURAL RESOURCES

BRU MENTAL HEALTH TRUST LANDS ADMIN

COMPONENT 1092 MHTAAR

RATIONALE: Equipment purchase.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

Failed 3/8 3/26/97p DNR #3

Revised

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Natural Resources  
Parks and Recreation Management  
Parks Management

~~183.9~~ GF/PR  
131.4

The subcommittee's proposed reduction of 183.9 in general fund program receipts swells to 315.9 if one correctly includes lost fee revenues resulting from park closures. Another casualty to the public and cost to the department will be a full refund to persons who have purchased annual camping passes. The state can not sell these passes and then close parks and drastically reduce services.

Of the 14 newly constructed latrines along major highways, ten will not be opened. Five new facilities will not be opened including: Kenai River (Pillars), Cooper Landing, , Chilkat Bald Eagle Preserve, Aleknagik, and Denali Viewpoint North. Closures, reduced services and maintenance will result in additional lost user fees, increased vandalism and overall public dissatisfaction. The long term financial damage to persons whose livelihood depends on tourism will compound annually.

Restoring full funding for this component will ensure that the current level of services can be maintained and that our parks can accommodate an ever increasing number of visitors who in turn spend millions of dollars in state annually.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97  
SUBJECT DNR # 3

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

TOTAL 

3	8
---	---

PASSED \_\_\_\_\_  
FAILED \_\_\_\_\_

DNR #4

NO/OBJ

3/26/97P

amended  
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Natural Resources  
Resource Development  
Land Development

217.9 GF

Additional funding would assist the division to complete case files in a timely manner thereby reducing potential legal liability.

Delete \$40. Records office

BRU Admin

~~geological Resource~~  
Development

\$75.00

NET  $\alpha$

ADD \$115 T \$

land Developm

DNR#5

Failed 3/7 3/26/97 P  
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CS HB 75 (FIN)

ADD

Department of Natural Resources  
Agricultural Development  
Agricultural Development

300.0 GF

Restores funding for Assistant to Commissioner, two development specialists  
and a Natural Resources officer.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DNR. #~~14~~ #5

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

TOTAL

3	7
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

DNR#6

3/8 failed 3/26/97 p  
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Natural Resources  
Resources Development  
Oil & Gas Development

100.0 GF

Additional funding would reduce permitting and lease time.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 P  
SUBJECT DNR #6

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

TOTAL

3	8
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

DNR #7

NO OBJ 3/26/97 p

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CS HB 75 (FIN)

ADD

Department of Natural Resources  
 Agriculture Revolving Loan Program Administration  
 Agriculture Revolving Loan Program Administration 305.0 ARLF

<u>Line Items</u>	<u>FY 97 Auth.</u>	<u>House</u>	<u>Amended Fund Level</u>	<u>Difference</u>
Personal Svcs.	393.4	250.0	315.0	65.0
Travel	38.6	18.5	28.5	10.0
Contractual	439.2	15.0	225.0	210.0
Commodities	44.4	5.5	25.5	20.0
Equipment	0.0	1.0	1.0	0.0
Totals	<u>915.6</u>	<u>290.0</u>	<u>595.0</u>	<u>+305.0</u>

DNR #8

Failed 3/8

3/26/97p

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Natural Resources  
Division of Agriculture  
State Fairs

40.0 GF

Restores FY 97 funding level for State Fairs.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DNR # 8

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

TOTAL

3	8
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

DNR #9

Failed 3/7 3/26/97 p

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

DELETE

Department of Natural Resources  
Parks and Recreation Management  
Parks Management

1,150.0 GF/PR

ADD

Department of Natural Resources  
Parks and Recreation Management  
Parks Management

1,150.0 GF/PR DESIG

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 p  
SUBJECT DNR #9

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

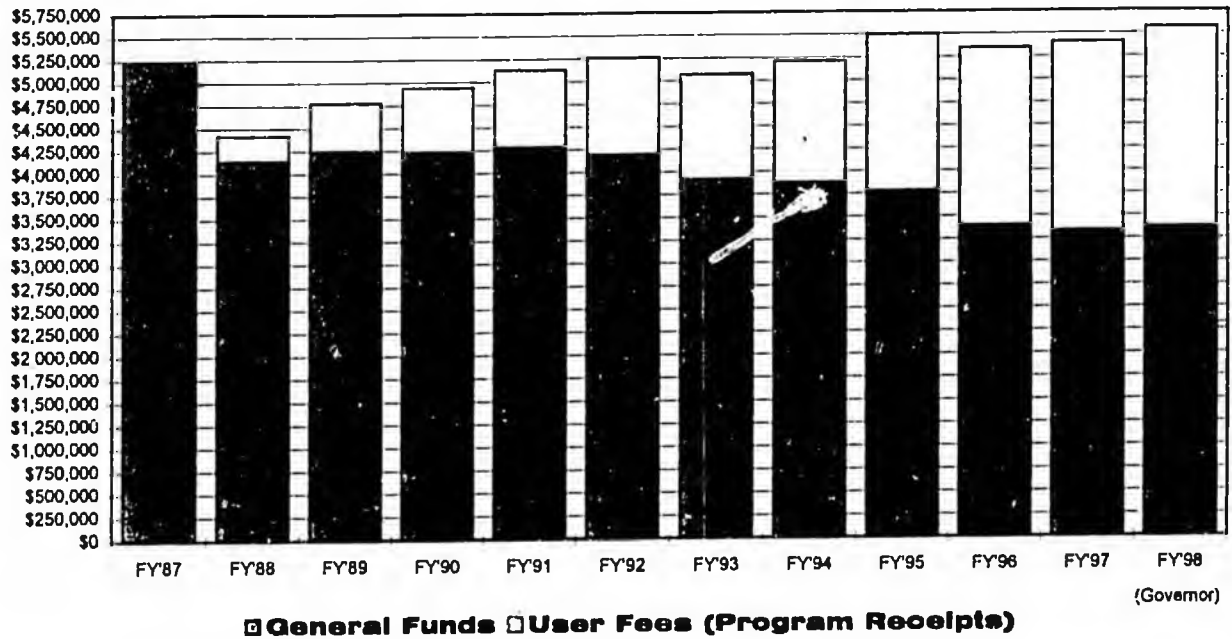
TOTAL 

3	7
---	---

PASSED \_\_\_\_\_  
FAILED \_\_\_\_\_

DAVIES

### Alaska State Parks Operating Budget FY87 - FY98



This chart illustrates almost \$2 million in General Fund cuts to the state parks budget over the past ten years and increasing reliance on user fees (Program Receipts). Starting in FY88, user fees have enabled the parks to stay open while still reducing the General Fund. The park system has coped with increasing visitation and brought new facilities on line through slow growth in fee authorizations. Even the additional costs of collecting more user fees have been absorbed entirely within the existing Parks budget.

PUBLIC  
SAFETY

P.S. # 1  
Adopt  
no/obj  
3/25/97P

AMENDMENT

by Rep. Davis

OFFERED IN THE HOUSE

TO: CSHB 75 (FIN)

**ADD**

Department of Public Safety  
Division of Fish and Wildlife Protection  
Enforcement/Investigative Services

36.0 GF

Add increment for personal services.

**DELETE**

Department of Public Safety  
Alaska Police Standards Council

36.0 GF/Desig

Reduce designated receipts.

P.S. #2

BY: Grussendorf

failed 5-5

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Public Safety

BRU:

Component:

VPSO Program

VPSO Contracts

250.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97 P

SUBJECT

PS-2

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

P.S. #3

BY: Adopted  
As amended  
Grussenburg  
no lobby  
3/25/97

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Public Safety

BRU:

DPS Statewide Support

Component:

Training Academy

60.0GF

Delete - 50.0 GFPR  
AK Police Standards Council

AMENDMENT

#4

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

PUBLIC SAFETY

BY: REPRESENTATIVE THERRIAULT

Adopted  
3/25/8m

**Delete:**

Department: Public Safety  
BRU: Alaska State Troopers

Component: Detachments

1007 Inter Agency Receipts (\$49.0)  
Total (\$49.0)

**Add:**

Department: Public Safety  
BRU: Alaska State Troopers

Component: Detachments

1055 IA/Oil and Hazard \$49.0  
Total \$49.0

~~Department: Labor  
BRU: Labor Standards and Safety~~

~~Component: Occupational Safety and Health~~

~~1055 IA/Oil and Hazard \$0.1  
Total \$0.1~~

This fund source change corrects the RSA provided from DEC to Public Safety for \$49.0 to accurately reflect IA/Oil and Hazard fund source instead of I/A Receipts.

Secondly, a \$0.1 increase is requested in the Department of Labor, Labor Standards and Safety as identified in the DEC Interagency Transfers form for the Response Fund Administration.

**Department of Public Safety  
House Subcommittee  
Close-out Summary**

**Village Public Safety Officer/Contracts** - Cut \$250.0 of 300.0 from Governor's request. Proposed increment would have funded up to 10 of the 33 unfunded VPSO positions. The \$50.0 GF remaining will permit the filling of one or two unfunded positions.

This collaborative program between the state and Regional Native Non-Profits has authorized VPSO positions in 124 villages. In almost every case, the VPSO is the only public safety presence in an isolated community. Currently budgeted funds for 91 positions in only 88 of the 124 authorized villages.

**Council on Domestic Violence and Sexual Assault** - Cut \$320.0 in GF from the Governor's Amended FY 98 request. Reallocated \$60.0 in GF to a new "Batterers Intervention Program" component within CDVSA appropriation to ensure continuation of these programs.

Unfortunately, the need to provide safety and shelter to victims of domestic violence and sexual abuse continues to grow. The Governor proposed a \$200.0 GF increase to this program. The subcommittee's action will cut \$320.0 GF from the Council's total budget--120.0 beyond the proposed increment. Services to victims and local shelters will be reduced from the level proposed by the Governor.

**Fire Service Training** - Alaska's per capita life and property losses due to fire have historically been about three times the national average. The subcommittee recommends a cut of \$100.0 in designated program receipts to the fire service training component. This means \$100.0 worth of fire fighting training will be unavailable to organizations and agencies that are willing to pay for it.

Fire Service Training is the only State program which provides local firefighters with the curriculum and resources necessary to accomplish training mandated by national standards.

**Violent Crimes Compensation Board** - Cut \$168.3 in General Funds from the Governor's Amended FY 98 request.

As of mid March, there are approximately \$95.0 in grant funds remaining for FY 97. These will be expended in early April. A backlog of claims totaling about \$200.0 is expected to carry forward into FY 98. If the rate of claims holds constant, without the \$168.5 in GF, FY 98 claims could be backlogged by about \$350.0 by June 30, 1998.

**Public Safety Academy** - Cut \$100.0 in GF. Impact will mean the loss of funding for one Academy Trooper instructor. This position supports not only troopers, but the full range of training for local law enforcement, university students, VPSO and other training. This cut will mean that a Trooper will be taken off the street to fill in at the Academy to continue to address these critical training needs.

The Public Safety Academy is staffed at minimal levels. Since FY 86, the Academy General Funds have been reduced from approximately \$1,500.0 to less than \$800.0 under the subcommittee proposal or about 50%. Funding for Academy staffing has been reduced from 14 in FY 86 to 7 under the current subcommittee proposal.

To attempt to find a training facility outside Alaska would be more expensive, would reduce local jobs and other government expenditures that contribute to the Alaska economy and lose management control of using a curriculum and method of instruction best suited for Alaska.

**Alaska Police Standards Council** - Cut \$129.8 in designated program receipts. Through a surcharge on fines, local law enforcement agencies support the critical training activities of the Council. \$129.8 less training will be available to local police agencies that collect the surcharge to pay for it.

REVENUE

REVENUE

REVENUE

REV #1

Adopted  
3/24

**Amendment to House Finance Committee Substitute HB 75/76**

Offered by Hanley

**ADD**

Department of Revenue  
BRU Revenue Operations  
Component Treasury Management

100.0 GP

CBR

EXPLANATION: Expand asset allocation to allow CBR portfolio to include equities.

REV #2

Adopted  
3/24/97

**Amendment to House Finance Committee Substitute HB 75/76**

Offered by Hanley

**ADD**

Department of Revenue

BRU Revenue Operations

Component Gaming

198.2 general funds

Department of Revenue

BRU Revenue Operations

Component Income & Excise Audit

36.0 general funds

EXPLANATION: Fits within general fund target allocation. Original  
reduction made to Gaming is dependent upon passage of HB84. HB156  
Amendment provides reduction without passage. Additional reductions can  
be taken in fiscal notes if bill passes.

Failed

House Bill 75-Operating Budget

Amendment By Representative Martin by request of Representative Williams

**DELETE**

Department of Revenue  
Revenue Operations  
Income Excise and Audit \$93,822 general funds

**DELETE**

Department of Law  
Civil Division  
General Legal Services 100.0 general funds

**ADD**

Department of Fish and Game  
ComFish Mgmt and Dev.  
Special Projects \$143,822 general funds

**ADD**

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 3 Double Add  
Change Delete to  
 NO *heg.*

MEMBER

YES

NO

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

TOTAL

3	7
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 3 Divide question

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

5 - 5

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 3

MEMBER

YES

NO

DAVIES, JOHN		✓
DAVIS, GARY		✓
FOSTER	✓	
GRASSENDORF	✓	
KELLY		
KOHRING		✓
MARTIN	✓	<del>NO</del>
MOSES	✓	
MULDER		
HANLEY		✓
THERRIAULT		✓

TOTAL

--	--

PASSED

FAILED

4 - 5

REV # 4

BY: Grussendorf

AMENDMENT

*Amended*

*Adopted*

Offered in the House Finance Committee

**ADD**

Department of Revenue

BRU: Child Support Enforcement  
Component: Child Support Enforcement

*45.4*  
~~45.4 GF match~~  
476.7 Federal Funds

Consists of:

Fill Vacant Positions - Personal Services

Fed Rcpts 278.7

G/F Match 45.4

~~Allow services to the public and necessary support - Contractual~~

~~Fed Rcpts 198.0~~

~~G/F Match 100.0~~

Adds seven customer services positions and reinstates funds used to accomplish federal mandates on child support enforcement activities.

*No decrement is necessary since the proposed department budget is reduced further than cap target.*

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/94

SUBJECT

MEMBER

YES

NO

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

TOTAL

5	4
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV #5

BY: Grussendorf

Adopted  
3/24

AMENDMENT

Offered in the House Finance Committee

TO: FY'98 operating budget, CSHB 75

*No decrement is necessary since the proposed department budget is reduced further than cap target*

ADD

Department of Revenue

BRU: Municipal Bond Bank Authority

Component: Municipal Bond Bank Authority

Add:

~~1.4 CF~~

Corporate Receipts

With elimination of Executive Director, this leaves one position. This small increase in funding would upgrade position from Secretary I to Executive Secretary II due to increased responsibilities and duties.

REV # 6

BY: Grusserdorf  
failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Permanent Fund Corporation  
Component: Permanent Fund Corporation

109.6 PFund Corporate Receipts

Consists of:

45.0 Corporate Receipts for Personal Services  
This restores the assistant position

64.6 Corporate Receipts for equipment  
(restores 48.5 for computer equipment,  
9.0 for multi media equipment, and half of the 14.2  
(7.1) for communications equipment)

*No decrement is necessary since these are corporate receipts.*

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 6

MEMBER

YES

NO

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

TOTAL

3	7
---	---

PASSED

FAILED

2

REV #7

BY: Grussendorf

failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Revenue Operations  
Component: Oil and Gas Audit

198.2 GF

Restores 5 PPT positions that are scheduled to RIP

No decrement is necessary since the proposed department budget is reduced further than cap target.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 7

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV #8

BY: Grossendorf

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU:

Revenue Operations

Component:

Gaming

198.2 GF/PR

The subcommittee's chair recommended cutting 500.0 GF/PR out of the Gaming Division. This would restore 198.2 of that cut, leaving a cut of -30 i.s.

*No decrement is necessary since the proposed department budget is reduced further than cap target.*

Withdrawn  
same  
as  
#2

REV #9

BY: Grussendorf  
failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Administration and Support  
Component: Administrative Services

100.0 GF

DELETE

Department of Revenue

BRU: Administration and Support  
Component: Administrative Services

100.0 I/A

Reinstate funding mix to that in the Governor's proposed budget.

~~No decrement is necessary since the proposed department budget is reduced further than cap target.~~

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 9

MEMBER

YES

NO

KELLY	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
MOSES	<input checked="" type="checkbox"/>	
MULDER		
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

3	7
---	---

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV #10

BY: Grussendorf

failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Permanent Fund Dividend  
Component: Permanent Fund Dividend

93.0 PFD Fund

Restores two PFD Special I positions funded from PFD Fund.  
One new position was included in the Governor's request to handle increased appeals due to the passage of HB 32, notices and eligibility. This deletes that position and one more.

*No decrement is necessary since these are not general funds.*

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 10

MEMBER

YES

NO

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV # 11

BY: Grussendorf

Adopted  
3/24/97

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Mental Health Trust Authority  
Component: Mental Health Trust Authority

51.0 MHT Admin

This restores: Personal Services 41.0, contractual 5.0, commodities 5.0.

*No decrement is necessary since these are not general funds.*

TRANSPORTATION &  
PUBLIC FACILITIES

# TRANSPORTATION & PUBLIC FACILITIES

adopted 6/4 3/25/97

**BY REPRESENTATIVE FOSTER**  
**Requested by Representative WILLIAMS**

**DELETE**

Department of Transportation & Public Facilities  
Statewide Programs BRU  
Commissioner's Office Component 200.0 General Funds

(Delete personal services funding for management level positions within the appropriation.)

**ADD**

Department of Transportation & Public Facilities  
Marine Management BRU  
Support Services Component 200.0 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 200.0 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.)

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97 E

SUBJECT

DDTPF #1

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

TOTAL

6	4
---	---

PASSED  
 FAILED

adopted 7/3 3/25/97 E

BY REPRESENTATIVE FOSTER  
Requested by Representative WILLIAMS

DELETE

Department of Transportation & Public Facilities  
Marine Operations BRU  
Reservations and Marketing Component 140.0 Marine Hwy Fund

(This component is to share a portion of the unallocated reduction to the Marine Highway System.)

ADD

Department of Transportation & Public Facilities  
Marine Management BRU  
Support Services Component 140.0 Marine Hwy Fund

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

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE 3/25/97  
 SUBJECT DOTPF #2

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

TOTAL 7 3

PASSED \_\_\_\_\_  
 FAILED \_\_\_\_\_

UNIVERSITY OF ALASKA

UNIVERSITY OF  
ALASKA

UgA #1  
failed  
3-7

AMENDMENT

OFFERED IN THE HOUSE

BY

DAVIES

TO: CSHB 75 (FIN)

ADD

University of Alaska  
University of Alaska  
Unallocated Budget Reductions/Additions

2,500.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

WA - 1

MEMBER

YES

NO

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

U of A #2

AMENDMENT

filed 3-7

OFFERED IN THE HOUSE

BY

DAVIES

TO: CSHB 75 (FIN)

ADD

University of Alaska

University of Alaska

Unallocated Budget Reductions/Additions

530.0 GF

Science + Tech.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

WA - Q

MEMBER

YES

NO

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

UgA-3

Rescinded  
faded 5-5  
Adopted  
no/obj

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

University of Alaska  
~~University of Alaska Fairbanks~~  
~~Fairbanks Organized Research~~

530.0 Sci/Tech

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97  
 SUBJECT UA-3

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

TOTAL 

--	--

PASSED \_\_\_\_\_  
 FAILED 5-5

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/75

SUBJECT

Rescind UAB

MEMBER

YES

NO

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

STATEWIDE

STATEWIDE

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

STATE #1

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
PHONE: (907) 485-4660  
FAX: (907) 485-3008

*noobj*



February 27, 1997

Mr. Nelson Page, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
Alaska Mental Health Trust Authority  
3501 C Street, Suite 742  
Anchorage, Alaska 99503

Dear Mr. Page, Members of the Board of Trustees, and Mr. Jessee:

Today I am submitting to the Legislature amendments to the appropriations bills for the state's integrated comprehensive mental health program (HB 76 and SB 48). This letter supplements the report required by statute to explain the reasons for the differences between the Governor's proposed FY98 budget and the Alaska Mental Health Trust Authority's recommendations.

This is the second year in which we have combined operating and capital plans into one budget bill to meet the statutory requirements under AS 37.14.003 and AS 37.14.005. The amendments being submitted today add a total of \$4,070,000 in capital budget items for Alaska's mental health trust beneficiaries. Mental Health Trust Authority Authorized Receipts (MHTAAR) provide \$1,490,000 of this amount.

As I mentioned in my December 16 letter to you, this budget year has been even more difficult for the state than last year. Now that we are in the third year of approximately \$100,000,000 general fund capital budgets, the decisions in the capital budget process were particularly difficult to make. The total effort for beneficiaries was increased considerably by the Trust Authority's contribution toward mental health capital projects.

With the incorporation of our capital budget amendments, the Governor's FY98 combined mental health budget provides a total of \$119,063,700 for mental health programs throughout the state. Of that total, \$109,234,000 is funded from general fund/mental health funds, \$6,694,400 from Mental Health Trust Authority Authorized Receipts, \$2,242,500 from state corporation receipts, and \$892,800 from Mental Health Trust Administration Receipts.

Our capital budget proposal for FY98 is summarized below:

**Complete Renovation of Sitka and Palmer Pioneer Homes Dementia Units - \$105,000**

Department of Administration - Interagency Receipts from AHFC  
\$52,500 AHFC State Corporation receipts, matched by \$52,500 MHTAAR  
The Governor's budget amendment fully funds the Trust Authority's request.

**Competitive Grants for Mental Health Trust Beneficiaries - Program Facility Modifications - \$300,000**

Department of Health & Social Services - Interagency Receipts from AHFC  
\$150,000 AHFC State Corporation receipts, matched by \$150,000 MHTAAR  
Although the Trust Authority had requested a total of \$1,500,000, this appropriation would begin to advance the project.

**Beneficiary and Special Needs Housing Program - \$1,800,000**

Department of Health and Social Services  
\$1,800,000 AHFC State Corporation Receipts  
Although the Trust Authority had requested a total of \$4,500,000, this appropriation would significantly advance the project.

**Competitive Grants for Mental Health Trust Beneficiaries - Americans with Disabilities Act Upgrades - \$250,000**

Department of Health and Social Services  
\$250,000 MHTAAR  
This funds half of the Trust Authority's request of \$500,000.

**Hope Cottages Intermediate Care Facilities Decertification - \$480,000**

Department of Health and Social Services  
\$240,000 AHFC State Corporation receipts, matched by \$240,000 MHTAAR  
The Governor's budget amendment fully funds the Trust Authority's request.

**Client Data Integration Project - \$375,000**

Department of Health and Social Services  
\$187,500 GF/MH, matched by \$187,500 MHTAAR  
The Governor's budget amendment exceeds the Trust Authority's request of \$287,500, because costs were more than anticipated.

**Competitive Grants for Mental Health Trust Beneficiaries - Equipment - \$150,000**

Department of Health & Social Services  
\$75,000 GF/MH, matched by \$75,000 MHTAAR  
Although the Trust Authority had requested a total of \$750,000, this appropriation would begin to advance the project.

STATE #1

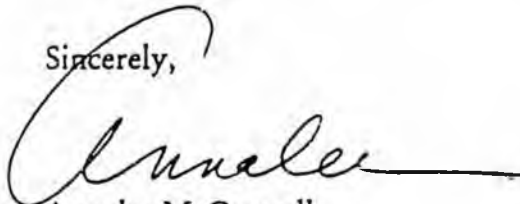
Alaska Mental Health Trust Asset Management Plan Implementation - \$460,000  
Department of Natural Resources  
\$460,000 MHTAAR  
The Governor's budget amendment fully funds the Trust Authority's request.

Competitive Grants for Beneficiary Transportation and Vehicles - \$150,000  
Department of Transportation  
\$75,000 GF/MH, matched by \$75,000 MHTAAR  
The Trust Authority had requested a total of \$250,000, so this provides a significant share of the proposed project.

The FY98 Governor's capital budget amendments do not fund three capital budget requests by the Trust Authority. These requests are \$150,000 for facility modifications for seven new detoxification beds, \$300,000 for facility modifications to provide domiciliary care for chronic alcoholics with psychosis, and \$400,000 for facility modifications to implement mental health regional plans.

I appreciate being able to work in partnership with the Trust Authority to improve the State's services to all the mental health beneficiary groups. Together, we are working through the difficult budget process of meeting our commitment to all mental health trust beneficiaries.

Sincerely,



Annalee McConnell  
Director

**Governor's FY98 Proposed GF/MH Capital Budget  
Released by OMB 2/27/97**

KEY	Dept.	OMB Revised Description	AMHTA Rec***	GF/MH	MHTAAR*	AHFC**	TOTAL
C-9	DOA	Complete Renovation of Sitka and Palmer Pioneer Homes dementia units	\$ 105.0	\$ 0.0	\$ 52.5	\$ 52.5	105.0
C-1	DHSS	Competitive Grants for Mental Health Trust Beneficiaries - Program Facilities Modifications	1,500.0	0.0	150.0	150.0	300.0
C-2	DHSS	Facility Modifications to provide 7 New Detox Beds	150.0	0.0	0.0	0.0	0.0
C-3	DHSS	Facility Modifications to provide Domiciliary Care for Chronic Alcoholics with Psychosis	300.0	0.0	0.0	0.0	0.0
C-4	DHSS	Facility Modifications to implement Mental Health Regional Plans	400.0	0.0	0.0	0.0	0.0
C-5	DHSS	Competitive Grants for Mental Health Trust Beneficiaries American Disabilities Act Upgrades	500.0	0.0	250.0	0.0	250.0
C-7	DHSS	Competitive Grants for Mental Health Trust Beneficiaries - Equipment	750.0	75.0	75.0	0.0	150.0
C-8	DHSS	Beneficiary and Special Needs Housing Program	4,500.0 AHFC	0.0	0.0	1,800.0	1,800.0
C-10	DHSS	Hope Cottages Intermediate Care Facilities Decertification	480.0	0.0	240.0	240.0	480.0
C-11	DHSS	Client Data Integration Project	287.5	187.5	187.5	0.0	375.0
C-12	DNR	Alaska Mental Health Trust Asset Management Plan Implementation	460.0MH	0.0	460.0	0.0	460.0
C-6	DOT/PF	Competitive Grants for Beneficiary Transportation and Vehicles	250.0	75.0	75.0	0.0	150.0
<b>SUM</b>			<b>\$4,722.5GF</b>	<b>\$ 337.5</b>	<b>\$1,490.0</b>	<b>\$2,242.5</b>	<b>\$4,070.0</b>
<b>MHTAAR* CAPITAL MATCH (minus C-12 \$460.0)</b>			<b>2,000.0</b>		<b>\$1,030.0</b>		
<b>AHFC</b>			<b>4,500.0</b>				
<b>TOTAL (SUM + AHFC)</b>			<b>\$9,222.5</b>				

\*MHTAAR means Mental Health Trust Authority Authorized Receipts.

\*\*AHFC means Alaska Housing Finance Corporation

\*\*\*This column is all GF/MH unless otherwise noted

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

STATE #2

P.O. BOX 110020  
JUNEAU, ALASKA 99811-0020  
PHONE: (907) 465-4800  
FAX: (907) 465-3008

March 13, 1997

*already adopted*

The Honorable Drue Pearce and Bert Sharp, Co-Chairs, Senate Finance Committee  
The Honorable Mark Hanley and Gene Therriault, Co-Chairs, House Finance Committee  
State Capitol  
Juneau, Alaska 99801-1182

Dear Co-Chairs Pearce, Sharp, Hanley and Therriault:

Please consider the following FY98 operating budget amendments to the mental health budget bills, HB 76 and SB 48. These amendments were recommended by the Alaska Mental Health Trust Authority. Three would be funded through Mental Health Trust Authority Authorized Receipts (MHTAAR). The other three are technical corrections to fund sources.

**Genetics Clinics Operating Project - \$20,000**

Agency: Department of Health and Social Services

BRU: State Health Services

Component: Maternal, Child and Family Health

\$20,000 MHTAAR

The Governor's budget amendment fully funds the Trust Authority's request.

**Alcohol and Drug Abuse Providers Needs Assessment Project - \$16,000**

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

Component: Advisory Board on Alcoholism and Drug Abuse

Funding: \$16,000 MHTAAR

The Governor's budget amendment fully funds the Trust Authority's request.

**Mental Health Trust Land Office Operating Equipment - \$26,500**

Agency: Department of Natural Resources

BRU: Resource Management

Component: Mental Health Trust Land Administration

\$26,500 MHTAAR

The Governor's budget amendment fully funds the Trust Authority's request.

**Medicaid Non-Facility Fund Source Correction - \$0**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility

STATE #2

The Governor's budget amendment makes a technical funding source correction, to reflect that the funding source for a \$1,372,700 appropriation is GF/MH, not GF Match.

**Medicaid Facilities Fund Source Correction - \$0**

Agency: Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facilities

The Governor's budget amendment makes a technical funding source correction, to reflect that the funding source for a \$2,865,500 appropriation is GF Match, not GF/MH.

**Waivers Services Fund Source Correction - \$0**

Agency: Department of Health and Social Services

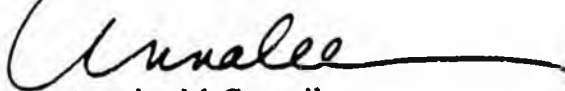
BRU: Medical Assistance

Component: Waivers Services

The Governor's budget amendment makes a technical funding source correction, to reflect that the funding source for a \$1,492,800 appropriation is GF/MH, not GF Match.

Thank you for your consideration of these amendments.

Sincerely,



Annalee McConnell

Director

REVISED

Amendment to House Finance Committee Substitute HB 75/76

Adopted

Offered by House Finance

**DELETE**

State #3

7,648.9 GF  
5,238.9 Other Funds  
12,887.8 Total funds

All departments

**ADD FRONT SECTION LANGUAGE**

\* **Sec. A. DENIAL OF GENERAL SALARY INCREASES.** (a) Failure of the legislature to adopt a separate appropriation item for cost-of-living adjustments negotiated between the state and bargaining organizations representing state employees constitutes rejection of the monetary terms of those collective bargaining agreements in accordance with AS 23.40.215. Money appropriated by this Act may not be used to implement a negotiated pay raise.

(b) Unless otherwise required by law, money appropriated by this Act may not be used to implement an adjustment to the compensation of state employees that is based on an increase in the cost of living and is not determined by the employee's job performance or longevity in state service.

(c) This section does not apply to the compensation of officers or employees of the University of Alaska or to collective bargaining units negotiated between the University of Alaska and bargaining organizations representing employees of the university.

\* **Sec. B. DENIAL OF UNIVERSITY OF ALASKA SALARY INCREASES.** (a) Failure of the legislature to adopt a separate appropriation item for pay increases negotiated between the University of Alaska and bargaining organizations representing university employees constitutes rejection of the monetary terms of those collective bargaining agreements in accordance with AS 23.40.215. Money appropriated by this Act may not be used to implement a negotiated pay raise.

(b) Unless otherwise required by law, money appropriated by this Act may not be used to implement a pay increase for employees of the University of Alaska except as the Board of Regents or their designee deem necessary to retain an essential employee.

**EXPLANATION:** Salary freeze for fiscal year 1998 budget. Salary increases granted in fiscal year 1997 are not affected. Removes all remaining funding for salary increases per attached summary prepared by the Division of Legislature Finance.

**TECHNICAL:** Legislative Finance is instructed to make technical adjustments within the framework of this amendment.

**ANALYSIS OF SALARY ADJUSTMENT  
GOVERNOR'S FY98 BUDGET**

AGENCY	LF98COLA		EXEC ORDER IMPACTS (**) LF98COLA	
	TOTAL	GF	TOTAL	GF
ADMINISTRATION	827.6	592.9	88.7	85.0
COMMERCE	303.6	229.5	-33.7	-33.7
C & RA	139.3	94.7		
CORRECTIONS	1,082.4	1,056.8		
EDUCATION	353.9	139.3		
DEC	387.2	159.1		
FISH & GAME	886.7	391.1		
GOVERNOR	170.7	159.4		
H & SS	1,586.7	1,016.5		
LABOR	505.6	89.9		
LAW	406.9	241.2		
DMVA	119.6	36.5		
DNR	528.1	426.9		
PUBLIC SAFETY	805.8	766.9	-88.7	-85.0
			-4.9	-1.5
REVENUE	597.8	128.3		
DOT	3,087.7	1,021.7	33.7	33.7
	230.2	230.2	4.9	1.5
U OF A	<del>2,581.9</del>	<del>1,798.4</del>		
COURT	580.5	580.5		
LEGISLATURE	287.5	287.5		
<b>TOTAL</b>	<del>15,239.5</del> 12,887.8	<del>9,217.1</del> 7,648.9	0.0	0.0

\*\* Impacts only shown where a component was transferred in its entirety.

**Agency Summary Y98 Operating Budget**

<u>Agency</u>	<u>LF98COLA</u>
Department of Administration	827.6
Department of Commerce and Economic Development	303.6
Department of Community & Regional Affairs	139.3
Department of Corrections	1,082.4
Department of Education	353.9
Department of Environmental Conservation	387.2
Department of Fish and Game	886.7
Office of the Governor	170.7
Department of Health and Social Services	1,586.7
Department of Labor	505.6
Department of Law	406.9
Department of Military and Veterans Affairs	119.6
Department of Natural Resources	528.1
Department of Public Safety	805.8
Department of Revenue	597.8
Department of Transportation/Public Facilities	3,087.7
University of Alaska	<del>2,581.9</del> 230.2
Alaska Court System	580.5
Legislature	287.5
<b>Total - Operating Budget</b>	<del>15,239.5</del>

12,987.8

*Legislative Finance Division*

**General Funds Only**

Agency	LF98COLA
Department of Administration	592.9
Department of Commerce and Economic Development	229.5
Department of Community & Regional Affairs	94.7
Department of Corrections	1,056.8
Department of Education	139.3
Department of Environmental Conservation	159.1
Department of Fish and Game	391.1
Office of the Governor	159.4
Department of Health and Social Services	1,016.5
Department of Labor	89.9
Department of Law	241.2
Department of Military and Veterans Affairs	36.5
Department of Natural Resources	426.9
Department of Public Safety	766.9
Department of Revenue	128.3
Department of Transportation/Public Facilities	1,021.7
University of Alaska	<del>1,798.4</del> 230.2
Alaska Court System	580.5
Legislature	287.5

Agency Summary 1998 Operating Budget

**General Funds Only**

Agency \_\_\_\_\_

LF98COLA

**Total - Operating Budget**

~~9,217.1~~

7,648.9

Statewide Totals 1998 Operating Budget

LF98COLA

Statewide Totals ~~15,239.5~~ 12,837.8

Objects of Expenditure:

Personal Services	<del>14,865.9</del>	12,514.2
Travel	0.0	
Contractual	0.0	
Commodities	0.0	
Equipment	0.0	
Lands/Buildings	0.0	
Grants, Claims	0.0	
Miscellaneous	373.6	

Funding Sources:

1002 Fed Rcpts	<del>1,637.7</del>	1,501.3
1003 G/F Match	351.5	
1004 Gen Fund	<del>8,107.6</del>	6,539.4
1005 GF/Prgm	417.5	
1007 I/A Rcpts	677.8	
<del>1010 UA/INT INC</del>	<del>7.0</del>	
1011 Educ Trust	0.1	
1014 Donat Comm	1.6	
<del>1015 UA/DFA SVC</del>	<del>38.9</del>	
1016 Fed Incent	25.9	
1017 Ben Sys	17.3	
1018 EVOSS	12.7	
1021 Agric Loan	17.2	
1022 Corp Rcpts	234.5	
1023 FICA Acct	0.9	
1024 Fish/Game	162.1	
1025 Sci/Tech	12.5	
1026 Hwy Capitl	167.5	
1027 Int Airprt	360.1	
1029 P/E Retire	23.4	
1031 Sec Injury	2.0	
1032 Dis Fisher	1.9	
1033 Surpl Prop	3.0	
1034 Teach Ret	20.4	
1035 Vet Loan	1.8	
1036 Cm Fish Ln	18.5	
1037 GF/MH	177.2	
<del>1038 UA/STF SVC</del>	<del>273.4</del>	
<del>1039 UA/ICR</del>	<del>118.1</del>	

Statewide Total FY98 Operating Budget

LF98COLA

1040 Surety Fnd	1.0	
1042 Jud Retire	0.3	
1043 P/L 81-874	1.2	
1045 Nat Guard	0.2	
1046 Stdnt Loan	0.1	
<del>1048 Univ Rcpt</del>	<del>185.1</del>	
1049 Trng/Bldg	8.3	
1050 PFD Fund	42.9	
1051 Rural Dev	1.0	
1052 Oil/Haz Fd	92.1	
1053 Invst Loss	0.1	
1055 IA/OIL HAZ	8.6	
<del>1061 GIP Rcpts</del>	<del>1,011.0</del>	987.0
1062 Power Proj	3.5	
1066 Pub School	0.1	
1067 Mining RLF	0.1	
1068 Child Care	0.1	
1070 Fish En Ln	1.6	
1071 Alt Energy	2.2	
1072 Res Energy	0.1	
1074 Bulk Fuel	0.7	
1075 Clean Wtr	3.1	
1076 Marine Hwy	634.5	
1077 Gifts/Grnt	5.2	
1079 Storg Tank	11.7	
1081 Info Svc	127.7	
1091 GF/Desig	163.3	
1092 MHTAAR	26.9	
1093 Clean Air	10.9	
1094 MHT Admin	5.2	

Positions:

Perm Full Time	0.0
Perm Part Time	0.0
Non-Perm	0.0

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

Statewide 3

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

STATE #3

HELD

**Amendment to House Finance Committee Substitute HB 75/76**

Offered by House Finance

**DELETE**

9,217.1 GF  
6,022.4 Other Funds  
15,239.5 Total funds

All departments

**ADD FRONT SECTION LANGUAGE**

Section XX. Failure of the legislature to adopt a separate appropriation item for cost-of living adjustments negotiated between the state and bargaining organizations representing state employees constitutes rejection of the monetary terms of those collective bargaining agreements in accordance with AS 23.40.215. Money appropriated in this Act may not be used for implementation of a negotiated pay raise. Money appropriated by this Act may not be used for implementation of any cost-of-living adjustment to the compensation of a state employee that is not otherwise required by law.

**EXPLANATION:** Salary freeze for fiscal year 1998 budget. Salary increases granted in fiscal year 1997 are not affected. Removes all remaining funding for salary increases per attached summary prepared by the Division of Legislature Finance.

**TECHNICAL:** Legislative Finance is instructed to make technical adjustments within the framework of this amendment.

NO OBJ

3/26/97P

STATE #4

**AMENDMENT FOR HOUSE FINANCE COMMITTEE**

Amendments needed to complete transfers associated with Executive Order 98 which transfers Weights and Measures from Commerce and Commercial Vehicle Inspections from Public Safety to the Department of Transportation and Public Facilities.

**DELETE**

Department of Commerce and Economic Development

BRU: Measurement Standards

COMPONENT: Measurement Standards	(\$ 44.1)	Federal Funds
	(1,596.1)	Gen Fund
	(1,304.0)	GF/Prgm
	( 6.9)	GF/Desig
	(\$2,951.1)	Total Funds
	(45.0)	PFT
	(7.0)	PPT

Transfer is net of \$50.0 reduction taken by House Finance Subcommittee.

**ADD**

Department of Transportation and Public Facilities

BRU: Weights and Measures

COMPONENT: Weights and Measures	\$ 44.1	Federal Funds
	1,596.1	Gen Fund
	1,304.0	GF/Prgm
	6.9	GF/Desig
	\$2,951.1	Total Funds
	45.0	PFT
	7.0	PPT

Note: Transfers out of Public Safety, Commercial Vehicle Enforcement to DOTPF have already been made in the subcommittee reports previously adopted by the full committee on March 21, 1997.



## House Finance Subcommittee Assignments

Subcommittee	1 Chair	2	3	4	5	6	7	8	9
Administration	Davis	Rokeberg	Hudson	Sanders	Kemplen	Joule			
DC&ED	Kohring	Green	Ryan	Cowdery	Berkowitz	Moses			
DC&RA	Kohring	Barnes	Ivan	Austerman	Green	Nicholia	Kookesh		
Corrections	Mulder	Rokeberg	Dyson	Barnes	Croft	Kubina			
Courts	Therriault	Porter	Green	Kott	Croft	Kubina			
Education	Kelly	Bunde	Masek	Elton	Joule				
DEC	Kohring	Ryan	Hodgins	Elton	Davies				
Fish & Game	Hanley	Bunde	Ogan	Ivan	Hudson	Moses	Grussendorf		
Governor	Therriault	Hanley (Ch)	Phillips	Kubina	Kookesh				
H&SS	Hanley	Rokeberg	Dyson	Therriault	Kemplen	Brice			
Labor	Therriault	Vezey	Porter	Brice	Croft				
Law	Martin	James	Porter	Sanders	Brice	Grussendorf			
Legislature	Therriault	Hanley (Ch)	Barnes	Phillips	Kubina	Grussendorf			
DM&VA	Foster	Masek	Kott	Kubina	Moses				
DOT/PP	Foster	Masek	Williams	Cowdery	Vezey	Elton	Moses		
DNR	Kelly	Ogan	Hodgins	Williams	Joule	Davies			
Public Safety	Davis	James	Ogan	Austerman	Ivan	Nicholia	Grussendorf		
Revenue	Martin	Kott	Vezey	Berkowitz	Grussendorf				
University	Mulder	James	Bunde	Davies	Croft				