

HB

75

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 4/4/97

REPORTED OUT OF
SFC 4/14/97

DATE TURNED
IN TO OFFICE: 4/14/97

Finance Committee considered

CS FOR HOUSE BILL NO. 76(FIN)

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

and recommends:

- be replaced with 5 ^{CS} CS HB (FIN)
- adopt previous CS ()
- attached amendment(s)
- adopt Letter of Intent by Committee
- further referral to the Committee

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

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Reg E. Cole</i>	✓	<i>Lee Adams</i>	X		
<i>Frank Russell</i>	✓				
<i>John Ingram</i>	✓				
<i>Dorothy Dowley</i>	✓				
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			
Co-Chair: <i>[Signature]</i>	✓	Co-Chair:			

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

Fiscal Year 1998 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
Federal Receipts	754,824,900		754,824,900
General Fund Match	185,877,600		185,877,600
General Fund Receipts	1,735,784,000		1,735,784,000
General Fund/Program Receipts	47,331,400		47,331,400
Inter-Agency Receipts	178,587,900		178,587,900
University of Alaska Interest Income	3,019,200		3,019,200
Alaska Advance College Tuition Payment Fund	17,500		17,500
Alcoholism & Drug Abuse Revolving Loan	2,000		2,000
Donated Commodity/Handling Fee Account	360,700		360,700
U/A Dormitory/Food/Auxiliary Service	27,839,700		27,839,700
Federal Incentive Payments	3,451,900		3,451,900
Benefits Systems Receipts	17,827,600		17,827,600
Exxon Valdez Oil Spill Settlement	15,242,700		15,242,700
Agricultural Loan Fund	1,446,400		1,446,400
FICA Administration Fund Account	91,900		91,900
Fish and Game Fund	19,415,400		19,415,400
Science & Technology Endowment Income	12,117,400		12,117,400
Highway Working Capital Fund	22,492,000		22,492,000
International Airport Revenue Fund	40,243,300		40,243,300
Public Employees Retirement Fund	21,994,000		21,994,000
School Fund (Cigarette Tax)	2,608,400		2,608,400
Second Injury Fund Reserve Account	2,852,900		2,852,900
Disabled Fishermen's Reserve Account	1,302,300		1,302,300
Surplus Property Revolving Fund	314,800		314,800
Teachers Retirement System Fund	12,564,100		12,564,100
Veterans Revolving Loan Fund	232,900		232,900
Commercial Fishing Loan Fund	2,561,200		2,561,200
U/A Student Tuition/Fees/Services	57,639,900		57,639,900
U/A Indirect Cost Recovery	20,705,700		20,705,700
Real Estate Surety Fund	267,600		267,600

Fiscal Year 1998 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
Judicial Retirement System	193,800		193,800
Public Law 81-874	21,017,900		21,017,900
National Guard Retirement System	76,800		76,800
Student Revolving Loan Fund	22,300		22,300
Title XX	5,410,800		5,410,800
University Restricted Receipts	61,106,900		61,106,900
Training and Building Fund	584,100		584,100
Permanent Fund Dividend Fund	29,330,200		29,330,200
Rural Development Initiative Fund	97,800		97,800
Oil/Hazardous Response Fund	12,484,100		12,484,100
Investment Loss Trust Fund	17,400		17,400
State Employment & Training Program	4,046,100		4,046,100
Inter-agency/Oil & Hazardous Waste	1,714,500		1,714,500
Small Business Loan Fund	2,500		2,500
Correctional Industries Fund	2,750,600		2,750,600
Capital Improvement Project Receipts	70,766,900		70,766,900
Power Project Loan Fund	671,600		671,600
National Petroleum Reserve Fund	50,000		50,000
Public School Fund	9,300,500		9,300,500
Mining Revolving Loan Fund	4,900		4,900
Child Care Revolving Loan Fund	5,400		5,400
Historical District Revolving Loan Fund	3,000		3,000
Fisheries Enhancement Revolving Loan Fund	287,600		287,600
Alternative Energy Revolving Loan Fund	152,000		152,000
Bulk Fuel Revolving Loan Fund	49,600		49,600
Alaska Clean Water Loan Fund	448,600		448,600
Marine Highway System Fund	73,915,400		73,915,400
Gifts/Grants/Bequests	2,637,800		2,637,800
Storage Tank Assistance Fund	864,700		864,700
Information Service Fund	19,879,100		19,879,100

Fiscal Year 1998 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
Power Cost Equalization Fund	17,000,000		17,000,000
General Funds - Designated	45,835,500		45,835,500
Clean Air Protection Fund	2,143,200		2,143,200
Children's Trust Fund Earnings	373,900		373,900
Alaska Aerospace Development Corporation	43,200		43,200
Receipts			
Alaska Industrial Development & Export Authority Receipts	3,760,600		3,760,600
Alaska Housing Finance Corporation Receipts	13,023,100		13,023,100
Alaska Municipal Bond Bank Receipts	462,900		462,900
Alaska Permanent Fund Corporation Receipts	30,034,200		30,034,200
Alaska Post-Secondary Education Commission Receipts	7,220,800		7,220,800
Alaska Energy Authority Corporate Receipts	1,054,100		1,054,100
* * * Total * * *	\$3,627,861,700		\$3,627,861,700

1 * Sec. 39 The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 1998 budget summary for the operating budget by funding
 3 source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 1997 and
 4 ending June 30, 1998, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
5				
6				
7	*****	*****		
8	*****	Department of Administration	*****	
9	*****	*****		
10	Longevity Bonus Grants	70,593,600	70,593,600	
11	Senior Services	46,046,000	38,086,400	7,959,600
12	Pioneers Homes	30,277,700		
13	Nutrition, Transportation and	5,514,300		
14	Support Services			
15	Senior Employment Services	1,759,400		
16	Home and Community Based Care	1,101,400		
17	Senior Residential Services	1,015,000		
18	Protection, Community	6,240,200		
19	Services, and Administration			
20	Citizens Foster Care Review	138,000		
21	Panel			
22	Legal and Advocacy Services	15,764,700	15,694,000	70,700
23	Office of Public Advocacy	7,060,200		
24	Public Defender Agency	8,704,500		
25	It is the intent of the Legislature to not fund any supplemental requests for the Public Defender			
26	Agency or for criminal defense expenses in the Office of Public Advocacy.			
27	Labor Agreements Miscellaneous	50,000	50,000	
28	Items			
29	Centralized Administrative	35,667,900	11,532,500	24,135,400
30	Services			
31	Office of the Commissioner	493,800		
32	Information Technology	-35,600		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Labor Relations	923,000		
4	Administrative Services	1,487,000		
5	Group Health Insurance	10,640,000		
6	Personnel	2,175,400		
7	Alaska Professional	700,100		
8	Development Institute			
9	Finance	5,697,400		
10	Financial Responsibility Act	200,000		
11	Enforcement			
12	Purchasing	1,492,700		
13	Property Management	939,400		
14	Central Duplicating and Mail	1,831,000		
15	Retirement and Benefits	9,123,700		
16	Elected Public Officers	1,033,800	1,033,800	
17	Retirement System Benefits			
18	Tax Appeals	159,100	159,100	
19	Alaska Oil and Gas Conservation	1,701,200	1,601,000	100,200
20	Commission			
21	Alaska Public Offices Commission	768,100	768,100	
22	Risk Management	21,960,400		21,960,400
23	Information Services	19,879,100		19,879,100
24	Leases	29,773,600	23,094,200	6,679,400
25	Public Communications Services	5,094,500	4,934,500	160,000
26	Public Broadcasting Commission	57,400		
27	Public Broadcasting - Radio	2,613,900		
28	Public Broadcasting - T.V.	845,200		
29	Alaska Rural Communications	1,578,000		
30	Services			
31	Division of Motor Vehicles	8,729,400	8,497,300	232,100
32	Administration	1,193,700		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Driver Services	1,469,200		
4	Field Services	6,066,500		
5	*****		*****	
6	***** Department of Commerce and Economic Development *****			
7	*****		*****	
8	Banking, Securities and	1,677,400	1,648,300	29,100
9	Corporations			
10	Insurance Operations	4,203,500	4,177,500	26,000
11	Occupational Licensing	5,091,200	4,507,500	583,700
12	Operations	4,916,200		
13	Licensing Boards	175,000		
14	APUC Operations	4,083,200	4,083,200	
15	Executive Administration and	1,604,700	1,030,500	574,200
16	Development			
17	Commissioner's Office	505,700		
18	It is the intent of the legislature that the State of Alaska consolidate all foreign state offices			
19	including ASMI to only have one office per country.			
20	Administrative Services	1,185,800		
21	Information Technology	-86,800		
22	Division of Trade and Tourism	5,493,000	4,358,100	1,134,900
23	Office of Trade	3,069,700		
24	It is the intent of the legislature that the State of Alaska offices of Trade in Korea and Japan			
25	will be funded equally and both offices will remain open.			
26	It is the intent of the legislature that the Alaska Film Office develop a plan to become self			
27	financed through fees and other sources.			
28	Office of Tourism	2,423,300		
29	It is the intent of the legislature that the Division of Tourism shall provide film promotion			
30	services.			
31	Investments	3,306,100		3,306,100
32	Alaska Tourism Marketing Council	4,662,200	4,662,200	

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	It is the intent of the legislature that the Office of Tourism and the Alaska Tourism Marketing		
4	Council work together to identify sources for additional program receipts.		
5	It is the intent of the legislature that the Department of Commerce and Economic Development modify		
6	its contract with the Alaska Visitors Association for joint management of the Alaska Tourism		
7	Marketing Council to provide:		
8	1. that the AVA produce the Official Vacation Planner;		
9	2. that the AVA have full control over advertising rates in the Official Vacation Planner; and		
10	3. that the cost of production of the Official Vacation Planner by the AVA count toward the 25%		
11	required industry match under AS 44.33.705(b)		
12	AIDEA	4,814,700	4,814,700
13	Alaska Industrial Development	3,760,600	
14	and Export Authority		
15	Alaska Energy Authority	1,054,100	
16	Operations and Maintenance		
17	Alaska Seafood Marketing	11,371,100	7,871,100
18	Institute		3,500,000
19	It is the intent of the legislature that the Alaska Seafood Marketing Institute relocate from		
20	outside Alaska to Alaska by December 30, 1997, a portion of its employees including all staff over		
21	Range 21 currently located outside Alaska.		
22	Alaska Aerospace Development	555,600	555,600
23	Corporation		
24	Alaska Science and Technology	9,005,000	9,005,000
25	Foundation		
26	*****	*****	
27	*****	Department of Community & Regional Affairs	*****
28	*****	*****	
29	Administration and Support	6,752,300	2,138,900
30	Office of the Commissioner	599,800	
31	Administrative Services	1,800,600	
32	Data and Word Processing	719,500	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	One Stop	3,656,700		
4	Information Technology	-24,300		
5	Renters' Equivalency Rebate	300,000	300,000	
6	National Forest Receipts	10,000,000		10,000,000
7	Municipal Revenue Sharing	50,358,000	50,358,000	
8	State Revenue Sharing	22,719,800		
9	Municipal Assistance	27,638,200		
10	Local Government Assistance	6,089,800	2,885,300	3,204,500
11	Training and Development	2,880,900		
12	State Assessor	151,100		
13	Local Boundary Commission	250,200		
14	Statewide Assistance	2,757,600		
15	National Petroleum Reserve	50,000		
16	Program			
17	Community and Economic	1,630,000	400,400	1,229,600
18	Development			
19	It is the intent of the legislature that the Department of Community and Regional Affairs, Division			
20	of Community & Economic Development utilize fisheries enhancement tax dollars in lieu of general			
21	funds in 1999 for the Commercial Development Quota program.			
22	Child Assistance	25,752,700	19,566,600	6,186,100
23	Child Care	4,505,300		
24	Day Care Assistance Programs	15,370,100		
25	Head Start Grants	5,877,300		
26	It is the intent of the legislature that the Department of Community and Regional Affairs solicit			
27	alternative competitive bids for Head Start services and strongly enforce statutory prohibition on			
28	grantees using state funds for political activities.			
29	Employment Training/Rural	23,410,200	831,500	22,578,700
30	Development			
31	Job Training Partnership Act	11,425,500		
32	It is the intent of the legislature that the Department of Community and Regional Affairs examine			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	how other states live within the parameters set by the federal government to administer the Job			
4	Training Partnership Act completely with federal funds.			
5	State Training and Employment	1,763,300		
6	Statewide Service Delivery	7,302,300		
7	Community Development	2,919,100		
8	Assistance			
9	Rural Energy Program--Energy	19,155,300	1,128,500	18,026,800
10	Operations			
11	Energy Operations	2,155,300		
12	Power Cost Equalization	17,000,000		
13	*****	*****		
14	*****	Department of Corrections	*****	
15	*****	*****		
16	Administration & Operations	113,450,400	106,915,400	6,535,000
17	Office of the Commissioner	273,900		
18	It is the intent of the legislature that the management responsibility of Community Residential			
19	Centers will be moved out of the Community Corrections Division to the Commissioner's Office.			
20	It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061,			
21	non-violent pretrial misdemeanants should be transferred where practical from state operated jails			
22	and prisons to available CRCs.			
23	It is the intent of the legislature that pursuant to authority in AS 33.30.031 and AS 33.30.061,			
24	non-violent sentenced misdemeanants should serve their incarceration period in a CRC where			
25	practical.			
26	Data and Word Processing	556,300		
27	Facility-Capital Improvement	211,500		
28	Unit			
29	Inmate Health Care	28,000		
30	Inmate Programs	828,200		
31	Correctional Industries	2,750,600		
32	Product Cost			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Institution Director's Office	222,100		
4	Combined Hiland Mountain	327,500		
5	Correctional Center			
6	Cook Inlet Correctional Center	1,504,100		
7	Fairbanks Correctional Center	86,200		
8	Ketchikan Correctional Center	23,300		
9	Lemon Creek Correctional	110,900		
10	Center			
11	Matanuska-Susitna	59,700		
12	Correctional Center			
13	Palmer Correctional Center	161,000		
14	Sixth Avenue Correctional	1,189,400		
15	Center			
16	Spring Creek Correctional	24,000		
17	Center			
18	Wildwood Correctional Center	15,700		
19	Administration and Operations	105,109,700		
20	Information Technology	-32,000		
21	Out-of-State Contractual	6,881,700	5,757,500	1,124,200
22	It is the intent of the legislature that current beds and 44 new beds be utilized to increase space			
23	in in-state institutions for violent felons.			
24	Existing Community Residential	10,709,700	9,709,700	1,000,000
25	Centers			
26	This appropriation is for Community Residential Center beds in the communities of Anchorage, Barrow,			
27	Bethel, Fairbanks and Juneau, to provide space in institutions for violent felons. CRC beds will			
28	meet all department standards.			
29	New Community Residential Centers	310,000		310,000
30	This appropriation is for new CRC beds, not owned or controlled by municipalities, to provide space			
31	in institutions for violent felons. All beds will meet department standards for Community			
32	Residential Centers. Contracts will be competitively bid.			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Point MacKenzie Rehabilitation	1,925,400	1,925,400	
4	Program			
5	Cultural Relevance Study	50,000	50,000	
6	It is the intent of the legislature, pursuant to the authority in AS 33.30.011, AS 33.30.091, AS			
7	33.30.101, AS 33.30.109 and AS 33.30.111, that the Rural Affairs Coordinator have principle			
8	oversight in the expenditure of \$50,000 to further the Department of Corrections' progress in			
9	studying and offering "culturally relevant" programming and treatment methods for alcohol related			
10	pretrial and incarcerated Alaska Natives; and fulfills the State's "Declaration of Policy"			
11	outlined in AS 47.37.010 (Uniform Alcoholism and Intoxication Treatment Act), and in consideration			
12	of state hearing recommendations and testimony on the Joint State and Federal Alaska Native			
13	Commission Report: "Meeting Basic Law Enforcement and Judicial Needs".			
14	*****	*****		
15	***** Department of Education *****			
16	*****	*****		
17	K-12 Support	733,821,400	675,199,900	58,621,500
18	Foundation Program	659,587,400		
19	Additional District Support	3,445,900		
20	Cigarette Tax Distribution	2,608,400		
21	Tuition Students	1,731,200		
22	Boarding Home Grants	185,900		
23	Youth in Detention	800,000		
24	Schools for the Handicapped	3,767,400		
25	Pupil Transportation	35,195,200		
26	Child Nutrition	26,000,000		
27	Community Schools	500,000		
28	Teaching and Learning Support	68,083,800	3,546,800	64,537,000
29	Special and Supplemental	45,555,600		
30	Services			
31	Quality Schools	20,299,900		
32	Education Special Projects	821,700		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Teacher Certification	676,400		
4	It is the intent of the legislature that the Department of Education adopt a uniform policy to			
5	reimburse school districts for pupil transportation costs.			
6	It is the intent of the legislature that the Teacher Certification Program become fully			
7	self-supporting within four years, through the use of program receipts.			
8	Child Nutrition Administration	730,200		
9	Office of the Commissioner	446,200	170,000	276,200
10	Office of the Commissioner	511,500		
11	Information Technology	-65,300		
12	Executive Administration	4,081,000	1,796,900	2,284,100
13	State Board of Education	93,100		
14	Administrative Services	1,395,200		
15	Information Services	871,600		
16	District Support Services	726,300		
17	Educational Facilities Support	634,100		
18	Donated Commodities	360,700		
19	Alyeska Central School	4,130,800	116,900	4,013,900
20	It is the intent of the legislature that the size of the Alyeska Central School's enrollment be			
21	significantly increased through a heightened awareness of the program, to provide alternative			
22	educational opportunities for their children, as well as saving Foundation Formula dollars.			
23	Commissions and Boards	1,344,300	649,800	694,500
24	Professional Teaching	188,900		
25	Practices Commission			
26	Alaska State Council on the	1,155,400		
27	Arts			
28	It is the intent of the legislature that the Alaska State Council on the Arts work to replace the			
29	general fund appropriation with program receipts.			
30	Kotzebue Technical Center	317,000	317,000	
31	Operations Grant			

	Appropriation	General	Other
	Items	Funds	Funds
1			
2	Allocations		
3	Alaska Vocational Technical	5,346,000	5,032,600
4	Center Operations		313,400
5	It is the intent of the legislature that the Alaska Vocational Technical School adopt instate and		
6	out of state tuition rates similar to those at the University of Alaska and should mirror residency		
7	requirements of one year in state for instate tuition rates.		
8	Mt. Edgecumbe Boarding School	4,179,300	2,338,500
9	It is the intent of the legislature that the Department of Education amend its regulations regarding		
10	Mt. Edgecumbe to reflect the following:		
11	1. parents who can afford to pay tuition for their child to attend should do so		
12	2. parent reimbursement for travel shall be increased from \$100 and if a local school is available,		
13	parents should fully reimburse for travel costs.		
14	It is the intent of the legislature that the Department of Education present the legislature with a		
15	report before November 1, 1997 identifying alternatives for reducing the cost to the state of the		
16	Mt. Edgecumbe program including but not limited to: elimination, phase-out, reduction of students,		
17	tuition increases, increased program receipts, charging for travel and room and board costs, and		
18	identifying other sources of revenue.		
19	Vocational Rehabilitation	20,551,200	4,512,900
20	Client Services	11,603,500	
21	Federal Training Grant	56,300	
22	Vocational Rehabilitation	1,130,800	
23	Administration		
24	Independent Living	1,284,300	
25	Rehabilitation		
26	Disability Determination	3,965,500	
27	Special Projects	1,352,600	
28	Assistive Technology	1,036,600	
29	Americans With Disabilities	121,600	
30	Act (ADA)		
31	Alaska State Library	6,213,600	5,019,500
32	Library Operations	4,803,400	1,194,100

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the legislature that the Alaska State Library report to the legislature in 1998		
4	outlining how to best transfer its duties and services to local libraries throughout Alaska.		
5	Museum Operations	1,368,500	
6	It is the intent of the legislature that the Alaska State Museum increase its entrance fees for		
7	nonresidents.		
8	Specific Cultural Programs	41,700	
9	Archives	802,700	515,700
			287,000
10	Alaska Postsecondary Education	8,402,100	1,002,700
			7,399,400
11	Commission		
12	Program Administration	1,109,600	
13	Student Loan Operations	6,209,800	
14	Western Interstate Commission	82,500	
15	for Higher Education-Student		
16	Exchange Program		
17	WAMI Medical Education	756,700	
18	It is the intent of the legislature that Post Secondary Education negotiate the State of Alaska's		
19	withdrawal from the WAMI program and allow no new students into the program.		
20	Federal Student Aid	243,500	
21	*****	*****	
22	***** Department of Environmental Conservation *****		
23	*****	*****	
24	Administration	5,988,200	1,341,100
			4,647,100
25	Office of the Commissioner	417,300	
26	Administrative Services	3,561,800	
27	Response Fund Administration	2,065,300	
28	Information Technology	-56,200	
29	Statewide Public Services	34,907,600	11,346,700
			23,560,900
30	Statewide Public Services	4,051,800	
31	Air and Water Director	347,200	
32	Air Quality	4,541,100	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Water Quality	4,641,900		
4	Environmental Health Director	170,700		
5	Animal Industries	704,100		
6	Seafood and Sanitation	2,863,600		
7	Inspections			
8	Laboratory Services	2,227,800		
9	Drinking Water	2,358,000		
10	Municipal Solid Waste	678,400		
11	It is the intent of the legislature that the Department of Environmental Conservation continue to			
12	permit class one and class two municipal solid waste facilities and that the department and the			
13	Governor implement all Federal exemptions to the solid waste program in reference to class three,			
14	native villages, remote municipalities and facilities that are receiving less than 20 tons of waste			
15	per day on an annual basis, as set out in the Flexibility Act of 1996.			
16	Industrial Solid Waste	311,700		
17	Spill Prevention and Response	194,600		
18	Director			
19	Contaminated Sites	4,489,600		
20	Storage Tank Program	2,017,700		
21	Industry Preparedness and	2,429,300		
22	Pipeline Operations			
23	Prevention and Emergency	2,880,100		
24	Response			
25	Exxon Restoration	1,787,000		1,787,000
26	Facility Construction and	4,447,700	1,364,300	3,083,400
27	Operations			
28				
29	***** Department of Fish and Game *****			
30				
31	Commercial Fisheries Management	41,412,200	28,785,900	12,626,300
32	& Development			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Southeast Region Fisheries	5,144,100		
4	Management			
5	Central Region Fisheries	5,673,800		
6	Management			
7	AYK Region Fisheries	3,920,500		
8	Management			
9	Western Region Fisheries	6,402,300		
10	Management			
11	Headquarters Fisheries	3,609,600		
12	Management			
13	Fisheries Development	3,247,000		
14	Special Projects	11,296,200		
15	Capital Improvement Position	97,400		
16	Costs			
17	EVOS Restoration Projects	2,021,300		
18	Legal Defense		100,000	100,000
19	It is the intent of the legislature that these funds be used to defend the state's fisheries			
20	management jurisdiction within the boundaries of Glacier Bay National Park. This effort shall			
21	include assistance to and cooperation with the Allied Fishermen of Southeast Alaska in their actions			
22	to protect the state's traditional fisheries management interests in Glacier Bay National Park.			
23	Sport Fisheries		271,600	19,385,600
24	Sport Fisheries	19,356,000		
25	Special Projects	301,200		
26	Wildlife Conservation		706,400	15,872,600
27	Wildlife Conservation	13,029,700		
28	Special Projects	2,413,500		
29	Capital Improvement Position	88,200		
30	Costs			
31	EVOS Restoration Projects	457,800		
32	Assert/Protect State's Rights	200,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	40 Mile Caribou Herd/GMU 19D	389,800		
4	Moose/Predator Mgmt.			
5	Administration and Support	5,942,600	2,248,600	3,694,000
6	Public Communications	136,900		
7	Administrative Services	4,708,900		
8	Boards of Fisheries and Game	959,700		
9	Regional Councils and	137,100		
10	Advisory Committees			
11	Commissioner's Office	595,200	417,100	178,100
12	Commissioner's Office	755,900		
13	Information Technology	-160,700		
14	Subsistence	2,979,400	1,025,000	1,954,400
15	Subsistence	1,291,100		
16	Subsistence - Special Projects	1,114,900		
17	It is the intent of the legislature that the Department seek approval of the Legislative Budget and			
18	Audit Committee to receive and expend designated program receipts or Federal receipts, except			
19	Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the			
20	Subsistence Division has contracts to provide those services in place.			
21	EVOS Restoration Projects	573,400		
22	Habitat	11,810,600	1,963,000	9,847,600
23	Habitat	1,267,500		
24	Special Projects	1,159,600		
25	It is the intent of the legislature that the Department seek approval of the Legislative Budget and			
26	Audit Committee to receive and expend designated program receipts or Federal receipts, except			
27	Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the			
28	Habitat Division has contracts to provide those services in place.			
29	Habitat Permitting/Title 16	2,299,400		
30	It is the intent of the legislature that the Department of Fish & Game, Habitat Division prepare a			
31	fee schedule for Title 16 waterway permitting to take advantage of the current statutory authority			
32	to charge for permitting services performed by the state.			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Exxon Valdez Restoration	7,084,100		
4	Limited Entry Program	2,682,500	2,573,300	109,200
5	Administration			
6	*****	*****		
7	***** Office of the Governor *****			
8	*****	*****		
9	Commissions/Special Offices	1,742,800	1,217,900	524,900
10	Human Rights Commission	1,339,500		
11	Alaska Human Resources	403,300		
12	Investment Council			
13	Executive Operations	8,561,800	8,451,800	110,000
14	Executive Office	6,714,100		
15	Governor's House	319,900		
16	Contingency Fund	450,000		
17	Lieutenant Governor	872,600		
18	Equal Employment Opportunity	274,200		
19	Information Technology	-69,000		
20	Office of Management & Budget	6,497,200	3,813,700	2,683,500
21	Office of Management and	2,322,800		
22	Budget			
23	Governmental Coordination	4,174,400		
24	Elective Operations	1,956,900	1,956,900	
25	Elections	1,645,500		
26	General and Primary Elections	311,400		
27	*****	*****		
28	***** Department of Health and Social Services *****			
29	*****	*****		
30	Public Assistance	187,718,800	92,585,600	95,133,200
31	Alaska Temporary Assistance	112,863,900		
32	Program			

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Adult Public Assistance		
	44,515,000		
4	General Relief Assistance		
	1,041,900		
5	Old Age Assistance-Alaska		
	2,298,100		
6	Longevity Bonus (ALB) Hold		
7	Harmless		
8	Permanent Fund Dividend Hold		
	21,492,500		
9	Harmless		
10	Energy Assistance Program		
	5,507,400		
11	Medical Assistance	338,927,300	97,164,900
			241,762,400
12	Medicaid Non-Facility		
	131,503,200		

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	expected to participate in the seriously emotionally disturbed TEFRA option.			
4	This appropriation is subject to Section 29 of this act.			
5	Medicaid Facilities	131,136,500		
6	This appropriation is subject to Section 29 of this act.			
7	General Relief Medical	2,838,700		
8	Medicaid State Programs	14,019,400		
9	Waivers Services	9,521,700		
10	Medicaid Permanent Fund	1,100,000		
11	Dividend Hold Harmless			
12	Medicaid Alaska Longevity	25,700		
13	Bonus Hold Harmless			
14	Indian Health Service	48,782,100		
15	Public Assistance Administration	50,025,700	22,863,500	27,162,200
16	Public Assistance	1,595,800		
17	Administration			
18	Quality Control	1,001,700		
19	Public Assistance Field	22,216,300		
20	Services			
21	Fraud Investigation	1,180,800		
22	Public Assistance Data	4,520,200		
23	Processing			
24	Alaska Work Programs	7,468,200		
25	It is the intent of the legislature that the Department of Health and Social Services provide a			
26	quarterly report, October 1, 1997 and January 1, 1998, to the Legislative Budget and Audit Committee			
27	on the progress toward meeting federal work participation requirements in the Alaska Work Program			
28	and projected demand for benefit payments in the Alaska Temporary Assistance Program (ATAP). The			
29	Department may seek an RPL or supplemental funding if it determines that the State is at risk of			
30	federal penalty.			
31	Child Care Benefits	12,042,700		
32	Medical Assistance Administration	15,494,000	5,414,100	10,079,900

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Medical Assistance	1,145,000		
4	Administration			
5	Health Purchasing Group	12,182,400		
6	Certification and Licensing	1,173,500		
7	Hearings and Appeals	371,900		
8	Audit	621,200		
9	Purchased Services	26,194,900	20,202,600	5,991,400
10	Delinquency Prevention	990,200		
11	Family Preservation	3,509,700		
12	Foster Care Base Rate	6,646,300		
13	Foster Care Augmented Rate	400,000		
14	Foster Care Special Need	1,711,800		
15	Foster Care Alaska Youth	476,000		
16	Initiative			
17	Subsidized Adoptions &	6,089,100		
18	Guardianship			
19	Residential Child Care	6,370,900		
20	Family and Youth Services	26,233,900	16,121,800	10,112,100
21	Family and Youth Services	8,640,000		
22	Southcentral Region			
23	Family and Youth Services	5,850,200		
24	Northern Region			
25	Family and Youth Services	2,658,700		
26	Southeastern Region			
27	Division of Family and Youth	3,095,300		
28	Services Central Office			
29	Probation Services	5,989,700		
30	Youth Facility Services	15,564,000	15,092,700	471,300
31	McLaughlin Youth Center	9,385,400		
32	Fairbanks Youth Facility	2,831,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Nome Youth Facility	344,900		
4	Johnson Youth Center	1,138,100		
5	Bethel Youth Facility	1,864,000		
6	Children's Trust Programs	340,000		340,000
7	Human Services Community	1,751,900	1,751,900	
8	Matching Grant			
9	Maniilaq	2,205,900	2,205,900	
10	Maniilaq Social Services	843,900		
11	Maniilaq Public Health	901,300		
12	Services			
13	Maniilaq Alcohol and Drug	460,700		
14	Abuse Services			
15	Norton Sound	1,613,200	1,613,200	
16	Norton Sound Social Services	62,200		
17	Norton Sound Public Health	1,146,900		
18	Services			
19	Norton Sound Alcohol and Drug	307,800		
20	Abuse Services			
21	Norton Sound Sanitation	96,300		
22	Southeast Alaska Regional Health	310,900	310,900	
23	Consortium			
24	Southeast Alaska Regional	120,100		
25	Health Consortium Public			
26	Health Services			
27	Southeast Alaska Regional	190,800		
28	Health Consortium Alcohol and			
29	Drug Abuse			
30	Kawerak Social Services	372,700	372,700	
31	Tanana Chiefs Conference	534,400	534,400	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Tanana Chiefs Conference	239,300		
4	Public Health Services			
5	Tanana Chiefs Conference	295,100		
6	Alcohol and Drug Abuse			
7	Services			
8	Tlingit-Haida	192,500	192,500	
9	Tlingit-Haida Social Services	186,600		
10	Tlingit-Haida Alcohol and	5,900		
11	Drug Abuse Services			
12	Yukon-Kuskokwim Health	1,448,200	1,448,200	
13	Corporation			
14	Yukon-Kuskokwim Health	907,400		
15	Corporation Public Health			
16	Services			
17	Yukon-Kuskokwim Health	540,800		
18	Corporation Alcohol and Drug			
19	Abuse Services			
20	State Health Services	61,717,100	22,872,400	38,844,700
21	Nursing	13,620,900		
22	Women, Infants and Children	17,742,200		
23	Maternal, Child, and Family	8,994,100		
24	Health			
25	Healthy Families	1,127,000		
26	It is the intent of the legislature that the Kenai program be continued.			
27	Public Health Administrative	715,900		
28	Services			
29	Epidemiology	8,133,000		
30	Bureau of Vital Statistics	1,360,400		
31	Health Services/Medicaid	1,806,600		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Community Health/Emergency	2,735,900		
4	Medical Services			
5	Community Health/Emergency	3,191,200		
6	Medical Services Grants			
7	State Medical Examiner	1,090,600		
8	Infant Learning Program Grants	1,199,300		
9	Public Labs & Radiological	3,166,400	2,332,300	834,100
10	Chief of Laboratory and	920,700		
11	Radiological Services			
12	Anchorage Laboratory	1,092,500		
13	Fairbanks Laboratory	1,153,200		
14	Alcohol and Drug Abuse Services	12,282,200	6,549,500	5,732,700
15	Administration	1,272,600		
16	Alcohol Safety Action Program	1,099,900		
17	(ASAP)			
18	Alcohol and Drug Abuse Grants	9,400,900		
19	Community Action Against	177,300		
20	Substance Abuse Grants			
21	Correctional ADA Grant	331,500		
22	Services			
23	Community Mental Health Grants	1,563,300		1,563,300
24	Services to the Chronically	426,300		
25	Mentally Ill			
26	Services for Seriously	1,137,000		
27	Emotionally Disturbed Youth			
28	Community Developmental	637,400		637,400
29	Disabilities Grants			
30	Institutions and Administration	18,765,100	1,765,200	16,999,900
31	Mental Health/Developmental	1,415,300		
32	Disabilities Administration			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Alaska Psychiatric Institute	14,974,000		
4	Harborview Development Center	327,300		
5	Federal Mental Health Projects	2,048,500		
6	Governor's Council on	592,300		592,300
7	Disabilities and Special			
8	Education			
9	Administrative Services	5,654,100	3,292,900	2,361,200
10	Commissioner's Office	788,100		
11	Information Technology	-153,300		
12	Personnel and Payroll	1,180,500		
13	Administrative Support	2,947,100		
14	Services			
15	Health Planning & Facilities	891,700		
16	Management			
17	*****	*****		
18	***** Department of Labor *****			
19	*****	*****		
20	Employment Security	44,563,500	1,193,100	43,370,400
21	Employment/Unemployment	30,348,000		
22	Services			
23	Alaska Work Programs	1,892,200		
24	Governor's Committee on	42,500		
25	Employment of People With			
26	Disabilities			
27	State Training Employment	4,046,100		
28	Program			
29	Data Processing	2,875,600		
30	Management Services	2,542,200		
31	Labor Market Information	2,816,900		
32	Office of the Commissioner	13,879,500	7,428,700	6,450,800

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commissioner's Office	484,800		
4	Alaska Labor Relations Agency	327,600		
5	Information Technology	-29,200		
6	Fishermens Fund	1,302,300		
7	Workers' Compensation	5,383,300		
8	Wage and Hour Administration	1,485,400		
9	Mechanical Inspection	1,885,000		
10	Occupational Safety and Health	2,933,500		
11	Alaska Safety Advisory Council	106,800		
12	*****	*****		
13	***** Department of Law *****			
14	*****	*****		
15	Criminal Division	13,903,800	12,518,400	1,385,400
16	First Judicial District	1,268,100		
17	Second Judicial District	740,600		
18	Third Judicial District	5,902,500		
19	Fourth Judicial District	1,991,100		
20	Criminal Justice Litigation	1,204,800		
21	Criminal Appeals/Special	1,919,900		
22	Litigation Component			
23	Medicaid Fraud	647,600		
24	Welfare Fraud	229,200		
25	Civil Division	19,550,700	5,957,500	13,593,200
26	Deputy Attorney General's	205,500		
27	Office			

28 Civil Division BRU: Although the allocations made by the Legislature to the new components within
29 the Civil Division BRU were made with the best budget information readily available, those
30 allocations are imprecise. Accordingly, it is not the intent of the Legislature to limit the
31 Department's ability to reallocate FY 98 funds between those components within the Civil Division
32 BRU. It is the intent of the Legislature that the Department:

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	1. account for FY 98 Civil Division BRU expenditures in accordance with these components,		
4	identifying for each component the amount		
5	a. expended by funding source;		
6	b. expended for each state agency served within that component; and		
7	c. received from each state agency served, by either budgeted or unbudgeted Reimbursable Service		
8	Agreements; and		
9	2. submit its FY 99 budget request using this or a substantially similar budget structure.		
10	Collections and Support	1,714,000	
11	Commercial Section	1,476,100	
12	Environmental Law	1,402,700	
13	Fair Business Practices	952,400	
14	Governmental Affairs Section	1,742,000	
15	Human Services Section	2,810,400	
16	Legislation/Regulations	315,400	
17	Mental Health Lands	407,700	
18	Natural Resources	834,800	
19	Oil and Gas and Mining	3,955,700	
20	Special Litigation	1,781,400	
21	Transportation Section	1,952,600	
22	Statehood Defense	1,210,500	1,210,500
23	Oil and Gas Litigation	8,583,300	8,089,800 493,500
24	Administration and Support	1,593,500	886,300 707,200
25	Office of the Attorney General	336,200	
26	Administrative Services	1,259,900	
27	Information Technology	-2,600	
28	*****		*****
29	***** Department of Military and Veterans Affairs *****		
30	*****		*****
31	Disaster Planning & Control	3,352,800	543,100 2,809,700
32	Alaska National Guard	21,518,800	4,596,200 16,922,600

1		Appropriation	General	Other
2		Items	Funds	Funds
3	Office of the Commissioner	1,610,800		
4	National Guard Military	190,400		
5	Headquarters			
6	Army Guard Facilities	11,745,600		
7	Maintenance			
8	Air Guard Facilities	4,518,100		
9	Maintenance			
10	State Active Duty	100,000		
11	Youth Corps	3,359,200		
12	Information Technology	-5,300		
13	Alaska National Guard Benefits		1,463,400	1,463,400
14	Educational Benefits	28,500		
15	Retirement Benefits	1,434,900		
16	Veterans' Services		480,000	480,000
17	*****		*****	
18	***** Department of Natural Resources *****			
19	*****		*****	
20	Management and Administration		11,168,100	6,644,700
21	Commissioner's Office	591,400		
22	Administrative Services	2,114,700		
23	Recorder's Office/Uniform	2,279,000		
24	Commercial Code			
25	Information Resource	2,449,200		
26	Management			
27	Interdepartmental Data	334,900		
28	Process Chargeback			
29	Fairbanks Office Building	103,600		
30	Chargeback			
31	Trustee Council Projects	3,319,100		
32	Information Technology	-23,800		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Resource Development	33,214,800	25,011,100	8,203,700
4	Land Development	7,879,100		
5	Forest Management and	9,070,200		
6	Development			
7	Oil & Gas Development	4,310,600		
8	Mining Development	3,885,600		
9	Geological Development	2,590,100		
10	Water Development	1,209,900		
11	Pipeline Coordinator	3,361,000		
12	Oil and Hazardous Waste Spill	158,300		
13	Response Program			
14	Development - Special Projects	500,000		
15	Emergency Firefighters	250,000		
16	Non-Emergency Projects			
17	Parks and Recreation Management	8,737,700	5,803,600	2,934,100
18	State Historic Preservation	1,265,000		
19	Program			
20	Parks Management	5,609,600		
21	Parks Access	1,863,100		
22	Agricultural Development	1,657,300	235,700	1,421,600
23	Agricultural Development	705,500		
24	North Latitude Plant Material	951,800		
25	Center			
26	It is the intent of the legislature that when unexpected contracts and sales arise and the Plants			
27	Materials Center cannot legitimately initiate work on a program receipt project unless a financial			
28	authorization exists, the Plants Materials Center can request authorization to receive those funds			
29	on a contract by contract basis through LB&A.			
30	Agriculture Revolving Loan	544,200		544,200
31	Program Administration			
32	Statehood Defense	215,000	215,000	

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Citizen's Advisory Commission	100,000		
4	on Federal Areas			
5	RS 2477/Navigability	115,000		
6	Assertions and Litigation			
7	Support			
8	Fire Suppression	8,658,000	3,338,400	5,319,600
9	*****	*****		
10	***** Department of Public Safety *****			
11	*****	*****		
12	Fish and Wildlife Protection	15,707,600	14,693,700	1,013,900
13	Enforcement and Investigative	11,116,600		
14	Services Unit			
15	Director's Office	242,400		
16	Aircraft Section	1,637,400		
17	Marine Enforcement	2,711,200		
18	Dalton Highway Protection	91,500	91,500	
19	Fire Prevention	1,863,300	1,806,900	56,400
20	Fire Prevention Operations	1,457,200		
21	Fire Service Training	406,100		
22	Highway Safety Planning Agency	1,322,300	75,900	1,246,400
23	Highway Safety Planning	195,200		
24	Operations			
25	Federal Grants	1,127,100		
26	Alaska State Troopers	44,067,300	39,922,300	4,145,000
27	Detachments	31,901,900		
28	Special Projects	1,077,100		
29	Criminal Investigations Bureau	3,380,300		
30	Director's Office	651,200		
31	Judicial Services-Anchorage	1,958,500		
32	Prisoner Transportation	1,226,700		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Search and Rescue	283,100		
4	Rural Trooper Housing	437,300		
5	Narcotics Task Force	3,019,600		
6	Commercial Vehicle Enforcement	131,600		
7	Village Public Safety Officer	6,958,600	6,958,600	
8	Program			
9	Contracts	4,965,500		
10	Support	1,718,300		
11	Administration	274,800		
12	Alaska Police Standards Council	529,800	529,800	
13	Violent Crimes Compensation Board	1,234,400	296,100	938,300
14	Council on Domestic Violence and	9,086,000	4,608,500	4,477,500
15	Sexual Assault			
16	Statewide Support	10,671,700	7,953,900	2,717,800
17	Commissioner's Office	692,800		
18	Training Academy	1,299,800		
19	It is the intent of the legislature that the Training Academy charge cadets for room, board and			
20	meals during their training to generate program receipts.			
21	It is the intent of the legislature that the Department of Public Safety require police trainees to			
22	stay in Alaska a minimum of five years after attending the academy or reimburse the State of Alaska			
23	for costs of attending the Training Academy.			
24	Administrative Services	1,792,300		
25	Alaska Wing Civil Air Patrol	503,100		
26	Laboratory Services	2,066,200		
27	Alaska Public Safety	1,869,700		
28	Information Network			
29	Alaska Criminal Records and	2,537,700		
30	Identification			
31	Information Technology	-89,900		
32	Victims for Justice	50,000	50,000	

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
6 Child Support Enforcement	15,970,400	2,006,300	13,964,100
7 It is the intent of the Legislature that the Department develop a request for proposal to enter into			
8 a private sector contract to provide full service start-to-finish child support enforcement services			
9 effective July 1, 1998 subject to appropriation of funds. The Legislature intends for the			
10 Department to submit a FY99 budget request consistent with such a contract. The Legislature further			
11 intends for the proposed contract			
12 (a) to be administered by the Commissioner's Office; and			
13 (b) to provide the Department and the Legislature the ability to compare performance of the private			
14 sector contractor in Alaska with the performance of the Child Support Enforcement Division.			
15 Alcohol Beverage Control Board	636,900	636,900	
16 Municipal Bond Bank Authority	462,900		462,900
17 Permanent Fund Corporation	29,540,700		29,540,700
18 Alaska Housing Finance	32,146,000		32,146,000
19 Corporation			
20 Alaska Housing Finance	12,408,400		
21 Corporation Operations			
22 Rural Housing	3,200,500		
23 Public Housing	16,537,100		
24 Revenue Operations	42,870,500	8,108,100	34,762,400
25 Income and Excise Audit	4,090,200		
26 Oil and Gas Audit	2,809,400		
27 Treasury Management	2,986,400		
28 Alaska State Pension	32,984,500		
29 Investment Board			
30 Administration and Support	2,012,400	826,900	1,185,500
31 Commissioner's Office	853,300		
32 Administrative Services	1,173,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Information Technology		
	-14,400		
4	Permanent Fund Dividend	4,702,400	4,702,400
5	*****	*****	
6	***** Department of Transportation/Public Facilities *****		
7	*****	*****	
8	Statewide Programs	188,624,800	103,825,400
9	Commissioner's Office	792,800	
10	It is the intent of the legislature that all federal funds reduced by this budget be reallocated		
11	into the construction of highway projects throughout the State.		
12	Information Technology	-24,400	
13	Disadvantaged Business	542,100	
14	Enterprise and External Equal		
15	Employment Opportunity		
16	Statewide Internal Review	768,200	
17	Statewide Administrative	1,927,500	
18	Services		
19	Statewide Information Systems	1,324,800	
20	Statewide State Equipment	885,000	
21	Fleet		
22	Statewide Planning	2,133,600	
23	Statewide Aviation	651,000	
24	Engineering and Operations	1,822,300	
25	Statewide Capital Improvement	4,083,200	
26	Program		
27	Weights and Measures	3,476,400	
28	Central Region Administrative	1,712,000	
29	Services		
30	Central Region Planning	1,137,700	

31 It is the intent of the legislature that the Department facilitate improvements to existing
32 Anchorage East-West transportation corridors and begin planning the construction of new East-West

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	transportation corridors within the Municipality of Anchorage.			
4	It is the intent of the legislature that, within the Municipality of Anchorage, the Department			
5	re-construct and extend Dowling Road west and connect it with Minnesota Drive.			
6	Central Region Engineering	3,491,000		
7	Management			
8	Central Region Capital	17,658,200		
9	Improvement Program			
10	Northern Region	1,951,400		
11	Administrative Services			
12	Northern Region Planning	1,055,400		
13	Northern Region Engineering	2,562,100		
14	Management			
15	Northern Region Capital	15,414,500		
16	Improvement Program			
17	Southeast Region	1,097,900		
18	Administrative Services			
19	Southeast Region Planning	502,300		
20	Southeast Region Engineering	1,760,700		
21	Management			
22	Southeast Region Capital	6,107,700		
23	Improvement Program			
24	Central Region Highways and	28,503,300		
25	Aviation			
26	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation			
27	shall lapse into the general fund on August 31, 1998.			
28	Traffic Signal Management	1,271,600		
29	Northern Region Highways and	37,625,700		
30	Aviation			
31	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation			
32	shall lapse into the general fund on August 31, 1998.			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Southeast Region Highways and	9,695,200		
4	Aviation			
5	The allocation to the Department of Transportation and Public Facilities for Highways and Aviation			
6	shall lapse into the general fund on August 31, 1998.			
7	Central Region Facilities	3,457,600		
8	Northern Region Facilities	7,444,800		
9	Southeast Region Facilities	3,920,100		
10	Central Region Leasing and	592,400		
11	Property Management			
12	Northern Region Leasing and	539,000		
13	Property Management			
14	Central Region Maintenance	361,200		
15	and Operations Administration			
16	It is the intent of the legislature that the Department of Transportation develop a comprehensive			
17	winter maintenance agreement with local municipalities for winter snow removal maintenance in			
18	Alaska. This agreement should identify critical winter safety snow removal needs in each community.			
19	The use of monies allocated to the Department for winter snow removal in urban areas should be			
20	distributed equitably based upon each community's population and local effort.			
21	Northern Region Maintenance	570,300		
22	and Operations Administration			
23	Central Region State	8,383,600		
24	Equipment Fleet			
25	Northern Region State	11,419,600		
26	Equipment Fleet			
27	Southeast Region State	2,007,000		
28	Equipment Fleet			
29	International Airports	39,187,000		39,187,000
30	International Airport Systems	397,300		
31	Office			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Anchorage Airport Field	5,130,000		
4	Maintenance			
5	Anchorage Airport Building	5,826,600		
6	Maintenance			
7	Anchorage Airport Safety	6,242,000		
8	Anchorage Airport Operations	2,324,700		
9	Anchorage Airport Custodial	3,593,300		
10	Anchorage Airport Equipment	1,798,600		
11	Maintenance			
12	Anchorage Airport	4,705,900		
13	Administration			
14	Fairbanks Airport Field	2,523,400		
15	Maintenance			
16	Fairbanks Airport Building	1,383,400		
17	Maintenance			
18	Fairbanks Airport Safety	2,366,300		
19	Fairbanks Airport Operations	791,400		
20	Fairbanks Airport Custodial	746,500		
21	Fairbanks Airport	1,357,600		
22	Administration			
23	Alaska Marine Highway System	75,133,700		75,133,700
24	Support Services	1,927,900		
25	Engineering Management	729,700		
26	Capital Improvement Program	1,175,500		
27	Overhaul	978,200		
28	Vessel Operations Management	521,800		
29	Reservations and Marketing	1,957,300		
30	Southeast Shore Operations	3,020,300		
31	Southeast Vessel Operations	53,913,300		
32	Southwest Shore Operations	860,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Southwest Vessel Operations	10,049,300		
4	*****	*****		
5	***** University of Alaska *****			
6	*****	*****		
7	University of Alaska	442,084,400	163,990,700	278,093,700
8	Unallocated Budget	-19,980,700		
9	Reductions/Additions			
10	Budget Reductions/Additions -	20,616,900		
11	Systemwide			
12	The Legislature is concerned with the high costs associated with the current organizational			
13	structure and encourages the Board of Regents to implement budget reductions primarily in areas that			
14	will reduce the overall cost of administration.			
15	It is the intent of the legislature that the Board of Regents review the expenditure of state			
16	appropriated research funds to determine where reductions can be accomplished and expenditures can			
17	reflect the most pressing Alaska social and economic development needs.			
18	It is the intent of the legislature that the University of Alaska work to achieve financial self			
19	sufficiency from state general fund dollars for the Small Business Development Centers and Center			
20	for Economic Development except for specific services contracted for by the state.			
21	Information Technology	-331,800		
22	Statewide Services	19,397,500		
23	It is the intent of the legislature that the University of Alaska shift use of financial resources			
24	from research to instruction to more closely match the national averages.			
25	Statewide Networks	9,297,600		
26	Anchorage Campus	121,034,000		
27	Kenai Peninsula College	6,464,800		
28	Kodiak College	2,847,000		
29	Matanuska-Susitna College	4,699,400		
30	Prince William Sound	4,412,500		
31	Community College			
32	Alaska Cooperative Extension	7,170,000		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Bristol Bay Campus	1,110,700		
4	Chukchi Campus	1,154,300		
5	Fairbanks Campus	138,888,500		
6	Fairbanks Organized Research	80,865,200		
7	Interior-Aleutians Campus	1,770,400		
8	Kuskokwim Campus	4,694,300		
9	Northwest Campus	1,862,500		
10	Rural College	4,724,500		
11	Tanana Valley Campus	4,583,900		
12	Juneau Campus	19,745,200		
13	Ketchikan Campus	2,609,700		
14	Sitka Campus	4,448,000		
15	*****	*****		
16	***** Alaska Court System *****			
17	*****	*****		
18	Alaska Court System	48,843,600	48,843,600	
19	Appellate Courts	4,104,600		
20	Trial Courts	38,396,300		
21	Administration and Support	6,342,700		
22	Commission on Judicial Conduct	235,700	235,700	
23	Judicial Council	661,700	661,700	
24	*****	*****		
25	***** Legislature *****			
26	*****	*****		
27	Budget and Audit Committee	5,936,400	5,936,400	
28	Legislative Audit	3,011,600		
29	Legislative Finance	2,814,800		
30	Committee Expenses	110,000		
31	Legislative Council	19,245,300	19,162,000	83,300
32	Salaries and Allowances	4,217,100		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Administrative Services	6,865,700		
4	Session Expenses	5,678,000		
5	Council and Subcommittees	464,100		
6	Legal and Research Services	2,020,400		
7	Legislative Operating Budget	5,152,300	5,152,300	
8	* Sec. 40 The following sets out the funding by agency for the appropriations made in Sec. 39 of			
9	this Act.			
10	Department of Administration			
11	Federal Receipts	6,855,800		
12	General Fund Match	1,165,300		
13	General Fund Receipts	158,454,300		
14	General Fund/Program Receipts	15,970,100		
15	Inter-Agency Receipts	34,174,700		
16	Benefits Systems Receipts	14,627,300		
17	FICA Administration Fund Account	91,900		
18	Public Employees Retirement Fund	2,812,900		
19	Surplus Property Revolving Fund	314,800		
20	Teachers Retirement System Fund	2,158,500		
21	Judicial Retirement System	39,600		
22	National Guard Retirement System	33,500		
23	Capital Improvement Project Receipts	128,800		
24	Gifts/Grants/Bequests	60,000		
25	Information Service Fund	19,879,100		
26	General Funds - Designated	454,800		
27	*** Total Agency Funding ***	\$257,221,400		
28	Department of Commerce and Economic Development			
29	Federal Receipts	3,650,000		
30	General Fund Receipts	8,433,100		
31	General Fund/Program Receipts	1,731,000		
32	Inter-Agency Receipts	1,371,900		

1	Science & Technology Endowment Income	9,997,400
2	Veterans Revoiving Loan Fund	232,900
3	Commercial Fishing Loan Fund	2,561,200
4	Real Estate Surety Fund	267,600
5	Small Business Loan Fund	2,500
6	Capital Improvement Project Receipts	135,000
7	Mining Revolving Loan Fund	4,900
8	Child Care Revolving Loan Fund	5,400
9	Historical District Revolving Loan Fund	3,000
10	Fisheries Enhancement Revolving Loan Fund	287,600
11	Alternative Energy Revolving Loan Fund	152,000
12	General Funds - Designated	22,174,300
13	Alaska Aerospace Development Corporation	43,200
14	Receipts	
15	Alaska Industrial Development & Export	3,760,600
16	Authority Receipts	
17	Alaska Energy Authority Corporate	1,054,100
18	Receipts	
19	*** Total Agency Funding ***	\$55,867,700
20	Department of Community & Regional Affairs	
21	Federal Receipts	34,846,700
22	General Fund Match	1,880,100
23	General Fund Receipts	75,641,000
24	General Fund/Program Receipts	88,100
25	Inter-Agency Receipts	12,469,900
26	Rural Development Initiative Fund	97,800
27	Capital Improvement Project Receipts	553,700
28	Power Project Loan Fund	671,600
29	National Petroleum Reserve Fund	50,000
30	Bulk Fuel Revolving Loan Fund	49,600
31	Gifts/Grants/Bequests	99,800
32	Power Cost Equalization Fund	17,000,000

1	*** Total Agency Funding ***	\$143,448,300
2	Department of Corrections	
3	Federal Receipts	4,126,600
4	General Fund Receipts	121,710,300
5	General Fund/Program Receipts	2,647,700
6	Inter-Agency Receipts	497,000
7	Permanent Fund Dividend Fund	1,047,300
8	Correctional Industries Fund	2,750,600
9	Capital Improvement Project Receipts	547,700
10	*** Total Agency Funding ***	\$133,327,200
11	Department of Education	
12	Federal Receipts	106,631,200
13	General Fund Match	3,045,300
14	General Fund Receipts	694,089,800
15	General Fund/Program Receipts	2,038,800
16	Inter-Agency Receipts	9,583,300
17	Donated Commodity/Handling Fee Account	360,700
18	School Fund (Cigarette Tax)	2,608,400
19	Public Law 81-874	21,017,900
20	Capital Improvement Project Receipts	211,700
21	Public School Fund	9,222,100
22	Gifts/Grants/Bequests	644,100
23	General Funds - Designated	1,045,300
24	Alaska Post-Secondary Education	7,220,800
25	Commission Receipts	
26	*** Total Agency Funding ***	\$857,719,400
27	Department of Environmental Conservation	
28	Federal Receipts	10,490,400
29	General Fund Match	3,223,000
30	General Fund Receipts	7,579,800
31	General Fund/Program Receipts	2,792,400
32	Inter-Agency Receipts	2,617,800

1	Exxon Valdez Oil Spill Settlement	1,787,000
2	Oil/Hazardous Response Fund	12,484,100
3	Capital Improvement Project Receipts	2,242,600
4	Alaska Clean Water Loan Fund	448,600
5	Storage Tank Assistance Fund	864,700
6	General Funds - Designated	456,900
7	Clean Air Protection Fund	2,143,200
8	*** Total Agency Funding ***	\$47,130,500
9	Department of Fish and Game	
10	Federal Receipts	31,390,100
11	General Fund Match	610,100
12	General Fund Receipts	29,737,500
13	General Fund/Program Receipts	3,244,800
14	Inter-Agency Receipts	2,896,000
15	Exxon Valdez Oil Spill Settlement	10,136,600
16	Fish and Game Fund	18,398,300
17	Inter-agency/Oil & Hazardous Waste	189,500
18	Capital Improvement Project Receipts	657,300
19	General Funds - Designated	4,498,500
20	*** Total Agency Funding ***	\$101,758,700
21	Office of the Governor	
22	Federal Receipts	2,915,100
23	General Fund Match	1,279,000
24	General Fund Receipts	14,156,400
25	General Fund/Program Receipts	4,900
26	Inter-Agency Receipts	403,300
27	*** Total Agency Funding ***	\$18,758,700
28	Department of Health and Social Services	
29	Federal Receipts	385,339,800
30	General Fund Match	164,767,100
31	General Fund Receipts	133,232,700
32	General Fund/Program Receipts	5,626,500

1	Inter-Agency Receipts	44,865,100
2	Alcoholism & Drug Abuse Revolving Loan	2,000
3	Title XX	5,410,800
4	Permanent Fund Dividend Fund	21,492,500
5	Inter-agency/Oil & Hazardous Waste	40,200
6	Capital Improvement Project Receipts	1,027,700
7	Gifts/Grants/Bequests	100,000
8	General Funds - Designated	11,060,900
9	Children's Trust Fund Earnings	340,000
10	*** Total Agency Funding ***	\$773,305,300
11	Department of Labor	
12	Federal Receipts	33,895,500
13	General Fund Match	1,792,000
14	General Fund Receipts	5,875,100
15	General Fund/Program Receipts	761,400
16	Inter-Agency Receipts	7,065,700
17	Second Injury Fund Reserve Account	2,852,900
18	Disabled Fishermans Reserve Account	1,302,300
19	Training and Building Fund	584,100
20	State Employment & Training Program	4,046,100
21	Capital Improvement Project Receipts	74,600
22	General Funds - Designated	193,300
23	*** Total Agency Funding ***	\$58,443,000
24	Department of Law	
25	Federal Receipts	486,800
26	General Fund Match	160,800
27	General Fund Receipts	27,945,100
28	General Fund/Program Receipts	556,600
29	Inter-Agency Receipts	14,689,000
30	Fish and Game Fund	132,100
31	Inter-agency/Oil & Hazardous Waste	377,900
32	Alaska Permanent Fund Corporation	493,500

1	Receipts	
2	*** Total Agency Funding ***	\$44,841,800
3	Department of Military and Veterans Affairs	
4	Federal Receipts	16,838,600
5	General Fund Match	2,138,900
6	General Fund Receipts	4,915,400
7	General Fund/Program Receipts	28,400
8	Inter-Agency Receipts	1,599,000
9	Inter-agency/Oil & Hazardous Waste	968,100
10	Capital Improvement Project Receipts	326,600
11	*** Total Agency Funding ***	\$26,815,000
12	Department of Natural Resources	
13	Federal Receipts	10,873,900
14	General Fund Match	412,800
15	General Fund Receipts	31,685,600
16	General Fund/Program Receipts	7,667,000
17	Inter-Agency Receipts	2,360,800
18	Exxon Valdez Oil Spill Settlement	3,319,100
19	Agricultural Loan Fund	1,446,400
20	Inter-agency/Oil & Hazardous Waste	138,800
21	Capital Improvement Project Receipts	3,073,700
22	Gifts/Grants/Bequests	1,733,900
23	General Funds - Designated	1,483,100
24	*** Total Agency Funding ***	\$64,195,100
25	Department of Public Safety	
26	Federal Receipts	9,027,700
27	General Fund Match	549,500
28	General Fund Receipts	74,771,000
29	General Fund/Program Receipts	906,600
30	Inter-Agency Receipts	2,558,500
31	Fish and Game Fund	885,000
32	Permanent Fund Dividend Fund	2,124,100

1	General Funds - Designated	760,100
2	*** Total Agency Funding ***	\$91,582,500
3	Department of Revenue	
4	Federal Receipts	28,322,800
5	General Fund Match	1,900,500
6	General Fund Receipts	8,150,600
7	General Fund/Program Receipts	1,527,100
8	Inter-Agency Receipts	2,833,700
9	Alaska Advance College Tuition Payment	17,500
10	Fund	
11	Federal Incentive Payments	3,451,900
12	Benefits Systems Receipts	3,200,300
13	International Airport Revenue Fund	31,100
14	Public Employees Retirement Fund	19,181,100
15	Teachers Retirement System Fund	10,405,600
16	Judicial Retirement System	154,200
17	National Guard Retirement System	43,300
18	Student Revolving Loan Fund	22,300
19	University Restricted Receipts	35,000
20	Permanent Fund Dividend Fund	4,666,300
21	Investment Loss Trust Fund	17,400
22	Capital Improvement Project Receipts	1,242,500
23	Public School Fund	78,400
24	Children's Trust Fund Earnings	33,900
25	Alaska Housing Finance Corporation	13,023,100
26	Receipts	
27	Alaska Municipal Bond Bank Receipts	462,900
28	Alaska Permanent Fund Corporation	29,540,700
29	Receipts	
30	*** Total Agency Funding ***	\$128,342,200
31	Department of Transportation/Public Facilities	
32	Federal Receipts	1,321,700

1	General Fund Match	178,400
2	General Fund Receipts	98,315,500
3	General Fund/Program Receipts	1,623,200
4	Inter-Agency Receipts	4,218,000
5	Highway Working Capital Fund	22,492,000
6	International Airport Revenue Fund	40,212,200
7	Capital Improvement Project Receipts	56,960,800
8	Marine Highway System Fund	73,915,400
9	General Funds - Designated	3,708,300
10	*** Total Agency Funding ***	\$302,945,500
11	University of Alaska	
12	Federal Receipts	67,812,200
13	General Fund Match	2,774,800
14	General Fund Receipts	161,215,900
15	Inter-Agency Receipts	34,300,900
16	University of Alaska Interest Income	3,019,200
17	U/A Dormitory/Food/Auxiliary Service	27,839,700
18	Science & Technology Endowment Income	2,120,000
19	U/A Student Tuition/Fees/Services	57,639,900
20	U/A Indirect Cost Recovery	20,705,700
21	University Restricted Receipts	61,071,900
22	Capital Improvement Project Receipts	3,584,200
23	*** Total Agency Funding ***	\$442,084,400
24	Alaska Court System	
25	General Fund Receipts	49,741,000
26	*** Total Agency Funding ***	\$49,741,000
27	Legislature	
28	General Fund Receipts	30,133,900
29	General Fund/Program Receipts	116,800
30	Inter-Agency Receipts	83,300
31	*** Total Agency Funding ***	\$30,334,000
32	***** Total Budget *****	\$3,627,861,700

1 * Sec. 41 Except as otherwise provided in this Act, this Act takes effect July 1, 1997.

*moved Sen. Sharp
w/o objection adopted*

AMENDMENT

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pfld)

1 Page 1, line 11:

2 Delete "\$7,600,000"

3 Insert "\$70,000,000"

4 Page 2, following line 1:

5 Insert a new subsection to read:

6 "(b) The sum of \$27,600,000 from the Alaska Housing Finance Corporation
7 mortgage insurance fund (AS 18.56.095) which is no longer needed as a result of
8 bond refinancing is appropriated to the general fund."

9 Reletter the following subsections accordingly.

A M E N D M E N T

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pfld)

1 Page 3, line 14, following "INSTITUTE.":

2 Insert "(a) The amount of the seafood marketing assessment paid during fiscal years
3 1995, 1996, and 1997 by persons subject to the fishery resource landing tax under
4 AS 43.77.010 and held by the Department of Revenue pending resolution of litigation
5 challenging the fishery resource landing tax is appropriated to the Alaska Seafood Marketing
6 Institute for marketing Alaska seafood products during fiscal year 1998.

7 (b)"

8 Page 3, line 17, following "(AS 16.51.120)":

9 Insert "not appropriated by (a) of this section"

AMENDMENT

*moved by Sen. Phillips
withdrewn
Sen. Sharp moved rescind
w/o objection rescinded
Sen. Sharp moved
w/o objection adopted*

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pflid)

1 Page 3, line 29, through page 4, line 8:

2 Delete all material and insert:

3 **"* Sec. 8. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts that
4 exceed the amounts appropriated by this Act are appropriated conditioned on compliance with
5 the program review provisions of AS 37.07.080(h).

6 (b) Contingent on the passage by the First Regular Session of the Twentieth Alaska
7 State Legislature and enactment into law of a bill defining "designated program receipts,"
8 designated program receipts as defined by law that exceed the amounts appropriated by this
9 Act are appropriated conditioned on compliance with the program review provisions of
10 AS 37.07.080(h).

11 (c) It is the intent of the legislature that requests for approval of revised programs
12 may be submitted to the Legislative Budget and Audit Committee through the program
13 review process established under AS 37.07.080(h), and that the revised programs be limited
14 to only those items of an emergency nature, such as the loss of funds if action is not taken
15 until the next session of the legislature. Unless the legislature has expressly provided through
16 legislative intent that a revised program be submitted to the Legislative Budget and Audit
17 Committee for a particular agency or program, the Legislative Budget and Audit Committee
18 program review process should not be used to restore funding for budget reductions made by
19 the Twentieth Alaska State Legislature or for program enhancements that must be considered
20 by the full legislature at the next session of the legislature. Requests for capital budget items
21 should be limited to requests for review of emergency items, such as flood damage repair
22 from new federal funds. The Legislative Budget and Audit Committee program review
23 process should not be used to establish new capital projects or to change funding sources for
24 existing capital projects; such requests should be held for consideration by the full legislature
25 during the regular capital appropriation process.

1 (d) If federal or other program receipts as defined in AS 37.05.146 exceed the
2 estimates appropriated by this Act, the appropriations from state funds for the affected
3 program may be reduced by the excess if the reductions are consistent with applicable federal
4 statutes.

5 (e) If federal or other program receipts as defined in AS 37.05.146 fall short of the
6 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
7 shortfall in receipts."

Front # 4

0-GH0050\EA.16 ✓

Utermohle

4/12/97

*moved Sen. Ferguson
w/o objection adopted*

A M E N D M E N T

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pfld)

1 Page 10, following line 5:

2 Insert a new bill section to read:

3 **** Sec. 34. DESIGNATED PROGRAM RECEIPTS.** (a) If legislation defining
4 "designated program receipts" is passed by the First Regular Session of the Twentieth Alaska
5 State Legislature and enacted into law, the funds described as designated program receipts
6 in this Act that are not consistent with the definition of "designated program receipts"
7 established by law are general fund program receipts. The legislative fiscal analyst shall
8 revise the funding source information for the appropriations made by this Act in accordance
9 with this subsection and provide the revised funding information to the office of management
10 and budget.

11 (b) If legislation defining "designated program receipts" is not passed by the First
12 Regular Session of the Twentieth Alaska State Legislature, the funds appropriated by this Act
13 that are described in this Act as "designated program receipts" are general fund program
14 receipts. The legislative fiscal analyst shall revise the funding source information for the
15 appropriations made by this Act in accordance with this subsection and provide the revised
16 funding information to the office of management and budget."

17 Renumber the following bill sections accordingly.

18 Page 10, following line 10:

19 Delete "SECTION 36"

20 Insert "SECTION 37"

21 Adjust internal section references accordingly.

Front # 5

0-GH0050VEA.8
Utermohle
4/11/97

*moved Sen. Torgerson & Donley
adopted*

AMENDMENT

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am (brf sup maj pfld)

- 1 Page 9, line 16, through page 10, line 5:
- 2 Delete all material.
- 3 Renumber the following bill sections accordingly.
- 4 Page 10, following line 10:
- 5 Delete "SECTION 36"
- 6 Insert "SECTION 34"
- 7 Adjust internal section references accordingly.

A M E N D M E N T

*moved by Sen. Sharp
who objection adopted*

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pfld)

1 Page 1, lines 2 - 3:

2 Delete "an appropriation"

3 Insert "appropriations"

4 Page 10, following line 5:

5 Insert a new bill section to read:

6 **"* Sec. 34. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Amounts equal to the
7 deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
8 fiscal year 1997 that were made by operation of art. IX, sec. 17(d) to repay appropriations
9 from the budget reserve fund are appropriated from the budget reserve fund to the funds and
10 accounts from which they were transferred.

11 (b) If the unrestricted state revenue available for appropriation in fiscal year 1998 is
12 insufficient to cover the general fund appropriations made for fiscal year 1998, the amount
13 necessary to balance revenue and general fund appropriations is appropriated to the general
14 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

15 (c) The appropriations in (a) and (b) of this section are made under art. IX, sec.
16 17(c), Constitution of the State of Alaska."

17 Renumber the following bill sections accordingly.

18 Page 10, following line 10:

19 Delete SECTION 36"

20 Insert "SECTION 37"

21 Adjust internal section references accordingly.

A M E N D M E N T

OFFERED IN THE SENATE

moved BY SENATOR PARNELL

TO: CSHB 75(FIN) am (brf sup maj pfld)

adopted

1 Page 10, following line 5:

2 Insert a new bill section to read:

3 **** Sec. 34.** The sum of \$500,000 is appropriated from the general fund to the Department
4 of Administration for purchase of information technologies and distributed environment for
5 state executive branch agencies, including the University of Alaska, for the fiscal year ending
6 June 30, 1998. It is the intent of the legislature that the commissioner of administration shall
7 follow the advice and recommendations of the Telecommunications Information Council in
8 expending the funds authorized by this appropriation and that the commissioner (1) direct
9 expenditure of the funds authorized by this appropriation to those agencies that cannot meet
10 the minimum information technology standards adopted by the Telecommunications
11 Information Council; and (2) expend funds authorized by this appropriation for information
12 technology for an agency when technology is nonexistent and necessary or where full use of
13 existing information technology has been achieved in accord with the recommendations of
14 Compass America, Inc."

15 Renumber the following bill sections accordingly.

16 Page 10, following line 8:

17 Insert a new bill section to read:

18 **** Sec. 36. CAPITAL LAPSE.** The appropriation made by sec. 34 of this Act is for a
19 capital project and lapses under AS 37.25.020."

20 Page 10, following line 10:

21 Delete "SECTION 36"

22 Insert "SECTION 38"

- 1 Adjust internal section references accordingly.

Front #8

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Add to Front Section #2

Alaska Clean Water Fund	5,742.6	Federal	1002
	1,148.6	GF Match	1003

Description: The amendment represents the amounts included in the Governor's Budget Request. Consolidates the two Alaska Clean Water Fund appropriations (currently appearing in both the operating and capital budgets) into a single appropriation.

D-GH0050\EA.17
Uternohle
4/13/97

AMENDMENT

*Sen. Torgerson moved
w/o objection
adopted.*

OFFERED IN THE SENATE

TO: CSIB 75(FIN) am(brf sup maj pld)

1 Page 10, following line 5:

2 Insert a new bill section to read:

3 *** Sec. 34.** (a) The unexpended and unobligated balance of the appropriation made by
4 sec. 25, ch. 95, SLA 1987, page 129, lines 21 - 22 (SB 219 - Alaska Center for International
5 Business - \$2,500,000) is reappropriated to the international trade and business endowment
6 (AS 37.17.440).

7 (b) Notwithstanding sec. 101(a)(13), ch. 103, SLA 1995, the unexpended and
8 unobligated balance of the appropriation made by sec. 141(b), ch. 173, SLA 1988 (Alaska
9 Center for International Business endowment - \$2,450,000) is reappropriated to the
10 international trade and business endowment (AS 37.17.440).

11 *delete* (c) The unexpended and unobligated balance, at the close of business on
12 June 30, 1997, of the income earned and gains realized on the appropriations described in (a)
13 and (b) of this section is reappropriated to the international trade and business endowment
14 (AS 37.17.440).

15 (d) The appropriations made by this section are contingent upon the passage by the
16 First Regular Session of the Twentieth Alaska State Legislature and the enactment into law
17 of a bill that creates the international trade and business endowment."

18 Renumber the following bill sections accordingly.

19 Page 10, line 9:

20 Delete "SECTION 30."

21 Insert "SECTIONS 29(a) AND 34. (a)"

22 Page 10, following line 10:

0-GH0050\EA.17

- 1 Insert a new subsection to read:
- 2 "(b) Section 34 of this Act takes effect immediately under AS 01.10.070(c)."
- 3 Delete "SECTION 36"
- 4 Insert "SECTION 37"

- 5 Adjust internal section references accordingly.

Sen. Donley moved
adopted

Front #10

Alaska Seafood Marketing Institute

Sec. 6. ALASKA SEAFOOD MARKETING INSTITUTE. (a) The amount of the seafood marketing assessment paid during fiscal years 1995, 1996, and 1997 by persons subject to the fishery resource landing tax under AS 43.77.010 and held by the Department of Revenue pending resolution of litigation challenging the fishery resource landing tax is appropriated to the Alaska Seafood Marketing Institute for marketing Alaska seafood products during fiscal years 1998, 1999, and 2000.

*Subject to the condition
set out in (b)-(c) of this
section,*

(b) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 1993.

(c) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 1999.

(d) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 2000.

revenue represented by
(e) if the amount appropriated in (a) of this sec.
~~Note~~ is greater or less than 1,683,600, the amounts
in secs (b), (c), and (d) are changed proportionately.

* Sen. Donley object.
failed 1-6

Alaska Seafood Marketing Institute

Sec. 6. ALASKA SEAFOOD MARKETING INSTITUTE.(a) The amount of the seafood marketing assessment paid during fiscal years 1995, 1996, and 1997 by persons subject to the fishery resource landing tax under AS 43.77.010 and held by the Department of Revenue pending resolution of litigation challenging the fishery resource landing tax is appropriated to the Alaska Seafood Marketing Institute for marketing Alaska seafood products during fiscal years 1998, 1999, and 2000.

(b) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 1998.

(c) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 1999.

(d) Of the amount appropriated in (a) of this section, the Alaska Seafood Marketing Institute may spend no more than \$561,200 in the fiscal year ending June 30, 2000.

(e) if the amount appropriated in (a) of this sec. is greater or less than 1,683,600, the amounts in secs (b), (c), and (d) are prorated proportionately.

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PARNELL

TO: CSHB 75(FIN) am (brf sup maj pfld)

1 Page 10, following line 5:

2 Insert a new bill section to read:

3 **"* Sec. 34.** The sum of \$500,000 is appropriated from the general fund to the Department
4 of Administration for purchase of information technologies and distributed environment for
5 state executive branch agencies, including the University of Alaska, for the fiscal year ending
6 June 30, 1998. It is the intent of the legislature that the commissioner of administration shall
7 follow the advice and recommendations of the Telecommunications Information Council in
8 expending the funds authorized by this appropriation and that the commissioner (1) direct
9 expenditure of the funds authorized by this appropriation to those agencies that cannot meet
10 the minimum information technology standards adopted by the Telecommunications
11 Information Council; and (2) expend funds authorized by this appropriation for information
12 technology for an agency when technology is nonexistent and necessary or where full use of
13 existing information technology has been achieved in accord with the recommendations of
14 Compass America, Inc."

15 Renumber the following bill sections accordingly.

16 Page 10, following line 8:

17 Insert a new bill section to read:

18 **"* Sec. 36. CAPITAL LAPSE.** The appropriation made by sec. 34 of this Act is for a
19 capital project and lapses under AS 37.25.020."

20 Page 10, following line 10:

21 Delete "SECTION 36"

22 Insert "SECTION 38"

1 Adjust internal section references accordingly.

AMENDMENT

For Senate Finance Committee

By Senator Pearce

DELETE

Department of Administration
BRU: Public Communication Services
Component: Public Broadcasting - Radio <65.0> GF

Deletes 65.0 GF from the Public Broadcasting radio grants program.

ADD

Department of Administration
BRU: Public Communication Services
New Component: Alaska Information Radio Reading Education Service (AIRRES)

65.0 GF

Creates a new component and adds 65.0 to support the Alaska Information Radio Reading Education Services operations.

ADMIN#3

AMENDMENT

For Senate Finance Committee

By Senator Pearce

Agency: Department of Administration

Add the following intent language:

It is the intent of the Legislature that the Public Broadcasting Commission provide a grant in the amount of \$65,000 to support the operations of the Alaska Information Radio Reading Education Services (AIRRES).

ADMIN#11

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Administration
BRU: Legal and Advocacy Services
Component: Public Defender Agency

DELETE: "\$ 8,627,700 General Funds (1004)"

INSERT: "\$ 8,415,300 General Funds (1004)"

This amendment would decrease the general fund appropriation to the Public Defender Agency from the FY'98 Governor's requested amount to \$8,415,300, which represents the FY'97 Authorized GF less \$100,000.

DD/kb

ADMIN #5

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Administration
BRU: Legal and Advocacy Services
Component: Public Defender Agency

DELETE: φ 8,627,700 General Funds (1004)"

INSERT: "\$ 8,515,300 General Funds (1004)"

This amendment would decrease the general fund appropriation to the Public Defender Agency from the FY'98 Governor's requested level of \$ 8,627,700 to the FY'97 Authorized level of \$ 8,515,300 GF.

DD/kb

ADMIN# 6

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Administration
BRU: Legal and Advocacy Services
Component: Public Defender Agency

DELETE: "\$ 8,627,700 General Funds (1004)"

INSERT: "\$ 8,615,300 General Funds (1004)"

This amendment would decrease the general fund appropriation to the Public Defender Agency from the FY'98 Governor's requested amount to \$8,615,300, which represents the FY'97 Authorized GF plus the \$100,000 FY'97 supplemental request.

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Administration
BRU: Department of Motor Vehicles
Component: Department of Motor Vehicles

DELETE: "DMV - BRU Total: \$ 8,852,100"
INSERT: "DMV - BRU Total: \$ 9,052,100"

This amendment would hold the DMV personal services line harmless in the event of a department - wide FY'98 salary adjustment and would appropriate an additional \$100,000 in general funds to DMV above the Senate Finance Budget subcommittee's recommendation.

DD/kb

ADMIN # 8

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
failed
2-5

Department: Administration
BRU: Department of Motor Vehicles
Component: Department of Motor Vehicles

DELETE: "DMV - BRU Total: \$ 8,852,100"
INSERT: "DMV - BRU Total: \$ 8,952,100"

This amendment would hold the DMV personal services line harmless in the event of a department - wide FY'98 salary adjustment.

DD/kb

ADMIN # 9

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
adopted

Department: Administration
BRU: Financial Responsibility Act Enforcement * New BRU *
Component: Financial Responsibility Act Enforcement

INSERT: " \$ 164,000 Personal Services
 36,000 Equipment
 \$ 200,000 Total General Funds (1004)"

This amendment would add a new BRU to the Department of Administration totaling \$200,000 in General Funds, to employ four staff to provide enforcement of the Financial Responsibility Act.

DD/kb

ADMIN # 10

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
adopted

Department: Administration
BRU: Public Defender Agency
Component: Public Defender Agency

INSERT:

"It is the Intent of the Legislature to not fund any supplemental requests for the Public Defender Agency or for ciminal defense expenses in the Office of Public Advocacy."

DD/kb

C&RA #1

moved by Sen Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Dept. of Community and Regional Affairs

Office of the Commissioner
Alaska Legal Services

General Funds
Delete: 90.6
Insert: 100.0

Sen. Donley move to § gf
failed
1-6
(Donley)

C&RA # 2

moved Sen. Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Dept. of Community and Regional Affairs

Child Assistance

Head Start Grants

Delete: 5,729.8

Insert: 6,029.8

AMENDMENT

SPONSOR: SEN. ADAMS

*moved by Sen. Adams
failed*

DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

*sen. Adams moved
rescind, w/o objection
rescinded*

LOCAL GOV'T ASSISTANCE
TRAINING AND DEVELOPMENT

ADD 144.0 GF

*Sen. Adams moved
w/o objection adopted*

ADD 144.0 FOR RUBA

Court #1

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
failed

Department: Alaska Court System
BRU: Commission on Judicial Conduct
Component: Commission on Judicial Conduct

DELETE: "\$ 245,100 General Fund - Acct 1004"

INSERT: "\$ 216,900 General Fund - Acct 1004"

This amendment would fund the Commission on Judicial Conduct at the FY'96 Actual level, for a GF savings of \$28,200.

DD/kb

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

adopted

ADD

Department of Commerce and Economic Development

BRU: Division of Trade and Development

Component: Trade and Development

\$50.0 GF

\$50.0 Total Funds

The intent of this amendment is to provide one time funding for the 3rd Circumpolar Agriculture Conference. This is an international conference, which is being held at the invitation of the State of Alaska.

DCED # 2

AMMENDMENT NO _____

moved By Senator Adams
failed

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am

ADD:

Agency: Department of Commerce and Economic Development
BRU: Commissioner's Office
Component: Commissioner's Office

70.8 GF
14.0 IAR

84.8 Total Funds

SENATE AMENDMENT

moved BY DONLEY w/o objection
accepted

To: CS HB 75 SENATE BILL No. _____

To: _____ HOUSE BILL No. _____

PAGE:

LINE:

Office
Division of Tourism

delete Alaska Film Office	39.3 (g.f.)
delete Film Office	50.0 (gf)
	<hr/>
	89.3

Office of Trade

add Alaska Film Office	220.0 (g.f.)
------------------------	--------------

SENATE AMENDMENT

moved BY DONLEY w/o objection adopted

To: CS HB 75 SENATE BILL No. _____

To: _____ HOUSE BILL No. _____

PAGE:

LINE:

It is the intent of the Legislature that the Alaska Film Office develop a plan to become self financed through fees and other sources.

Office Division of Tourism	Governor's FY 98 Budget						Senate Finance Subcommittee						
	GF	GF/Other	Other	Total	PFT	PPT	GF	GF/Other	Other	Total	PFT	PPT	
Staff													
Administration	201.5			201.5	3		201.5			201.5	3		
Research and Planning	51.5		20.0	71.5	1		0.0			0.0	0		Delete position
German Speaking Europe/United Kingdom	71.6			71.6	1		71.6			71.6	1		
Asia/Australia	71.5			71.5	1		71.5			71.5	1		
Tourism North	71.5			71.5	1		71.5			71.5	1		
Alaska Film Office	39.3			39.3	1		39.3			39.3	1		
Inquiry	112.2			112.2	3		112.2			112.2	3		
Tok Visitor Center	70.2		25.0	95.2	1	3	70.2		25.0	95.2	1	3	
Publications/Collateral	45.7		6.1	51.8	1		0.0		51.8	51.8	1		Convert to I/A
Total Personal Services	735.0	0.0	51.1	786.1	13	3	637.8	0.0	76.8	714.6	12	3	
Travel	95.9	4.8	0.0	100.7			86.3	4.8	0.0	91.1			10% reduction
Contractual Services													
Japan	320.0	32.5		352.5			288.0	32.5		320.5			10% reduction
Korea	23.1	5.0		28.1			23.1	20.8	5.0	22.1	25.8		10% reduction
Taiwan	23.1	3.0		26.1			20.8	3.0		23.8			10% reduction
Australia	75.0	20.0		95.0			67.5	20.0		87.5			10% reduction
Germany	317.0	32.5		349.5			285.3	32.5		317.8			10% reduction
United Kingdom	75.0	15.0		90.0			67.5	15.0		82.5			10% reduction
Film Office	50.0			50.0			50.0			50.0			
Tourism North	111.0	456.8	50.0	617.8			111.0	206.8	50.0	367.8			Privatize North to Alaska Production
North American Travel Trade	19.5	15.0		34.5			19.5	15.0		34.5			
Tok Visitor Center	52.0			52.0			52.0			52.0			
Tourism Inquiry Section	175.0			175.0			175.0			175.0			
Administration	61.0	5.7		66.7			61.0	5.7		66.7			
Publications	25.0	15.0		40.0			25.0	15.0		40.0			
Research	52.0			52.0			0.0			0.0			Assumes AVSP funded in CIP Budget
Total Contractual Services	1,378.7	600.5	50.0	2,029.2			1,243.4	350.5	50.0	1,643.9			
Supplies	24.0	0.0	0.0	24.0			12.0	0.0	0.0	12.0			50% reduction
Grants													
Rural Tourism Center	60.0	0.0	0.0	60.0			60.0	0.0	0.0	60.0			
APLICs	38.0	0.0	0.0	38.0			0.0	0.0	0.0	0.0			Eliminate APLIC Grant
Division Total	2,331.6	605.3	101.1	3,038.0			2,039.5	355.3	126.8	2,521.6	12	3	
							-292.1	-250.0					

Tourism - DC & ED
 moved by Sen. Darley
 adopted w/o objection
 into DC & ED budget
 w/ amendments

Alaska Tourism Marketing Council	Governor's FY 98 Budget			Total	PFT	PPT	Senate Finance Subcommittee			Total	PFT	PPT	
	GF	GF/Other	Other				GF	GF/Other	Other				
Staff	143.6	52.6		196.2	3		143.6	52.6		196.2	3		
Travel	39.1	14.3		53.4			39.1	14.3		53.4			
Contractual Services													
Magazine/Direct Mail	1,712.3	626.2		2,338.5			1,712.3	626.2		2,338.5			
Newspaper Advertising	178.8	65.5		244.3			178.8	65.5		244.3			
Television Advertising	859.9	315.1		1,175.0			659.9	249.1	248.4	909.0			Delete TV advertising increment ←*
Public Relations	179.4	65.8		245.2			179.4	65.8		245.2			
Collateral Production	449.0	164.5		613.5			0.0	0.0		0.0			Privatize Vacation Planner production
VP Fulfillment	385.9	141.4		527.3			385.9	141.4		527.3			
Research	69.8	25.6		95.4			69.8	25.6		95.4			
Winter Promotion	36.7	13.5		50.2			36.7	13.5		50.2			
Miscellaneous Contractual	26.1	9.6		35.7			0.0	0.0		0.0			Delete Miscellaneous Contractual
Total Contractual	3,897.9	1,427.2	0.0	5,325.1			3,222.8	1,107.0	0.0	4,409.9			
Supplies	2.9	1.1		4.0			2.9	1.1		4.0			
Equipment	3.7	1.3		5.0			1.3	0.8		2.1			General reduction
TMC Total	4,087.2	1,496.5	0.0	5,583.7	3	0	3,409.7	1,255.9	0.0	4,665.6	3	0	
							-677.4	-240.7					
Proposed intent language for ATMC:													
<p>It is the intent of the legislature that the Department of Commerce and Economic Development modify its contract with the Alaska Visitors Association for joint management of the Alaska Tourism Marketing Council to provide:</p> <p>that the AVA produce the Official Vacation Planner;</p> <p>that the AVA have full control over advertising rates in the Official Vacation Planner; and</p> <p>that the cost of production of the Official Vacation Planner by the AVA count toward the 25% required industry match under AS 44 33 705(b)</p>													

Small Error on Spreadsheet GF/OTHER

315.1	315.1
249.1	248.4
<u>66.0</u>	<u>66.7</u>

corrected amount → 66.7

If corrected amount ^{this} used then ~~same~~ decrement issue as taken by House - no issue at conference

Comp Sum 4/12/97 7:20 PM Rms match Spreadsheet

Agg Totals 4/13/97 10:38 AM

TITLE: Television Advertising Enhancement

DESCRIPTION:

A budget of \$5,583,700 million represents an increase of \$268,600 over the ATMC's FY97 budget (\$3,885,800 General Fund and \$1,429,300 Designated Program Receipts = FY97 Budget of \$5,315,100); this increment adds an additional \$200,000 in General Funds and \$66,700 in Program Receipts.

TELEVISION:

Assuming that the FY98 advertising budget remains the same as FY97, ATMC's network cable television efforts will remain minimal at best -- with approximately 9 weeks, using 6 networks (CNN, Discovery/The Learning Channel, TBS/TNT, The Travel Channel) spending \$681,400 generating 128,617,000 gross impressions.

Our recommendation at the \$266,700 incremental budget level is to increase our network cable television to an additional -- 5 weeks, using roughly 7 networks, garnering an additional 72,660,291 gross impressions.

EXPENDITURES	
Personal Services	
Travel	
Contractual	266.7
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	266.7
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	200.0
1005 GF Program Receipts	
1037 GF Mental Health	
1091 DesProg Receipts	66.7
Total	266.7
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**
Form C5
Revised 8/1/95

AGENCY Alaska Tourism Marketing Council

BRU Alaska Tourism Marketing Council

COMPONENT Alaska Tourism Marketing Council #1026

Page 1 of 1
Revised Date:

FY 98

U
moved By: Adams
failed
DoC ~~FF~~ 1

AMENDMENT NO. _____

Department of Corrections
BRU: Administration and Operations
Component: Commissioners Office

ADD:

4019.0 gf/pt

U
moved By: Adams
failed

DOC # 2

AMENDMENT NO. _____

Department of Corrections
BRU: Administration and Operations
Component: Institutions

ADD:

495.0 gf Premium Pay
1,579.8 gf Unallocated
2,074.8 total



AMENDMENT NO. _____

Department of Corrections
Administration and Operations BRU
Unallocated

moved By: Adams
failed

DoC #3

50.0 gf
180.0 gf
230.0 Total

By: Adams
withdrawn

DOC # 4

AMENDMENT NO. _____

Department of Corrections
BRU: Administration and Operations
Component: Unallocated

ADD:	197.0	PFD
	<u>47.4</u>	PFD
	244.4	Total

U

AMENDMENT NO. _____

Department of Corrections
BRU: Administration and Operations
Component: Unallocated

moved By: Adams
failed

DoC #5

ADD:	80.0 gf	Special Assistant
	43.0 gf	Travel
	100.0 gf	Contractural
	<u>70.8</u> Fed	Aid Coord
	293.8	Total

DOC # 6

AMENDMENT NO. _____

*moved by ADAMS
adopted*

Department of Corrections
BRU: Administration and Operations
Component: Office of the Commissioner

amend 2nd Intent Language

Insert the words "non-violent" in front of pretrial misdemeanants on line 1. Delete language after "CRCs" on line 2.

amend 3rd Intent Language

Insert the words "non-violent" in front of sentenced misdemeanants on line 1. Delete language after "where practical" line 2.

DoC # 7

AMENDMENT

moved by Sen. Sharp
w/o objection adopted

For Senate Finance Committee

Department of Corrections
BRU: Out-of-State Contracts
Component: Out-of-State Contracts
Intent Language

Out of state BRU

Delete

an additional

Add

44 new beds

Language to clarify intent language

Intent language which clarifies the BRU intent language

DOC # 8

AMENDMENT

For Senate Finance Committee

*moved by Sen. Sharp
w/o objection adopted*

ADD

Department of Corrections
BRU: New Cultural Relevance Study
Component: New Cultural Relevance Study
Intent language:

Senate

It is the intent of the Legislature, pursuant to the authority in AS 33.30.011, AS 33.30.091, AS 33.30.101, AS 33.30.109 and AS 33.30.111, that the Rural Affairs Coordinator have principle oversight in the expenditure of \$50,000 to further the Department of Corrections' progress in studying and offering "culturally relevant" programming and treatment methods for alcohol related pretrial and incarcerated Alaska Natives; and fulfills the State's "Declaration of Policy" outlined in AS 47.37.010 (Uniform Alcoholism and Intoxication Treatment Act); and in consideration of state hearing recommendations and testimony on the Joint State and Federal Alaska Native Commission Report: "Meeting Basic Law Enforcement and Judicial Needs".

This is intent language for the New Cultural Relevance BRU.

*intent only
from Sen. Ward*

AMENDMENT NO. 1

Department of Corrections
BRU: Administration and Operations
Component: Commissioners Office

ADD:

4019.0 gf/pr

We believe that \$117,954,800 will support the legitimate activities of this BRU. An additional \$4,019,000 will not encourage efficient operations. We believe that in this environment asking prisoner to participate in budget reductions as the governor has ask of seniors and the poor is reasonable.

AMENDMENT NO 2

Department of Corrections
BRU: Administration and Operations
Component: Institutions

ADD:	495.0 gf	Premium Pay
	<u>1,579.8</u> gf	Unallocated
	2,074.8	total

We believe that 117,954,800 will allow the department to accomplish its mission effectively. In the past two fiscal years the department has carried forward over 3 million dollars from budgets the commissioner said compromised public safety. We believe the department can be managed within these parameters.

AMENDMENT NO. 3

Department of Corrections
Administration and Operations BRU
Unallocated

50.0 gf
180.0 gf
230.0 Total

This is simply a \$230,000 dollar increase to the Department budget. We have budgeted 117,954,800 for this BRU of that , the commissioner has the total discretion of allocation of 106,075,700 within this BRU. This allows for management options by the commissioner.

AMENDMENT NO. 4

Department of Corrections
 BRU: Administration and Operations
 Component: Unallocated

ADD:	197.0	PFD
	<u>47.4</u>	PFD
	244.4	Total

This money is already in the Senate proposal in this component, and were in the Governor's amended version

Agency Totals - FY98 Operating Budget

	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	135,315.2	138,745.5	127,343.5	127,343.5	2,399.1	-2.1%
<u>Objects of Expenditure:</u>						
Personal Services	81,914.5	84,439.0	86,096.6	86,096.6	0.0	0.0%
Travel	1,153.9	1,258.3	1,231.0	1,231.0	0.0	0.0%
Contractual	35,194.5	39,861.5	40,175.6	41,298.4	1,122.8	2.3%
Commodities	11,914.5	11,017.9	11,025.4	11,025.4	0.0	0.0%
Equipment	3,182.4	83.9	83.9	83.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,955.4	2,084.9	2,132.3	2,084.9	-47.4	-2.2%
Miscellaneous	0.0	-0.0	0.0	-3,971.7	-3,971.7	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	1,377.7	1,687.3	1,708.3	4,142.5	2,434.2	142.5%
1004 Gen Fund	123,524.6	126,623.4	127,925.2	122,725.2	-5,200.0	-4.1%
1005 GF/Prgm	2,405.6	2,413.5	2,466.3	2,666.3	200.0	8.1%
1006 GFMHTIA	781.3		759.7	500.0	-259.7	-34.2%
1007 VA Rcpts	438.0	496.0	3,462.2	3,462.2	0.0	0.0%
1037 GFMH	2,669.7	3,426.5				
1050 PFD						
1055 Gen Fund	3,148.5	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	166.9	545.3	625.2	554.4	-70.8	-11.3%
<u>Positions:</u>						
Perm Full Time	1,349.0	1,352.0	1,355.0	1,355.0	0.0	0.0%
Perm Part Time	6.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	21.0	24.0	0.0	0.0	0.0	0.0%

AMENDMENT NO. 5

Department of Corrections
BRU: Administration and Operations
Component: Unallocated

ADD:	80.0 gf	Special Assistant
	43.0 gf	Travel
	100.0 gf	Contractural
	<u>70.8</u> Fed	Aid Coord
	293.8	Total

The commissioner may choose to distribute the 106 million dollar GF allocation in this manner. She will need to make management choices that will allow and justify this decision. The \$117,945,00 will meet the departments needs if managed aggressively.

AMENDMENT NO. 4

Department of Corrections
BRU: Administration and Operations
Component: Office of the Commissioner

amend 2nd Intent Language

Insert the words "non-violent" in front of pretrial misdemeanants on line 1. Delete language after "CRCs" on line 2.

amend 3rd Intent Language

Insert the words "non-violent" in front of sentenced misdemeanants on line 1. Delete language after "where practical" line 2.

While I am sympathetic with the concern, I would point out that there is no statutory definition of non-violent misdemeanant.

When this very same amendment was offered in the other bodies' close out, it was rejected. To address the concerns the following language was added as a friendly amendment. "The department should be sensitive to the safety of victims before placing misdemeanants convicted of crimes involving domestic violence."

I would recommend this language be added.

Edu # 1

AMENDMENT _____

OFFERED IN THE SENATE

moved BY SENATOR ADAMS

failed

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: Department of Education
BRU: ALASKA STATE MUSEUMS
Component: MUSEUM OPERATIONS

RESTORE:

70.9 G.F. (1004)

Edu #2

AMENDMENT _____

OFFERED IN THE SENATE

moved

BY SENATOR ADAMS

failed

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: Department of Education
BRU: ALASKA STATE LIBRARY
Component: LIBRARY OPERATIONS

RESTORE: 299.1 G.F. (1004) Per. Svc.

Library Development Section
6 positions

Edu #3

AMENDMENT _____

OFFERED IN THE SENATE

moved BY SENATOR ADAMS

failed

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: Department of Education
BRU: Alaska Postsecondary Education Commission
Component: WAMI Medical Education

RESTORE:

593.7 G.F. (1004)
CONTRACTUAL

Edu #4

AMENDMENT ____

OFFERED IN THE SENATE

BY SENATOR ADAMS

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: Department of Education
BRU: ALASKA VOCATIONAL TECHNICAL CENTER
Component: ALASKA VOCATIONAL TECHNICAL CENTER

DELETE: <382.3> G.F./DESIGNATED (1091)

RESTORE: 382.3 G.F. (1004)

DEPT: Department of Education
BRU: KOTZEBUE TECHNICAL CENTER
Component: KOTZEBUE TECHNICAL CENTER OPERATIONS
GRANT

RESTORE: 317.0 G.F. (1004)

Edu #5

AMENDMENT _____

OFFERED IN THE SENATE

moved BY SENATOR ADAMS
amended
w/o objection adopted

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: Department of Education
BRU: MT. EDGE CUMBE BOARDING SCHOOL
Component: MT. EDGE CUMBE BOARDING SCHOOL

DELETE: (299.1) G.F./DESIGNATED (1091)

RESTORE: 299.1 G.F. (1004)

199.1

(moved by Sen. Donley)
w/o objection adopted

Edu #7

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
with objection adopted

Department: Education
BRU: Alaska Vocational Technical School
Component: Alaska Vocational Technical School

INSERT:

"It is the Intent of the Legislature that that Alaska Vocational Technical School adopt instate and out of state tuition rates similar to those at the University of Alaska and should mirror residency requirements of one year in state for instate tuition rates."

Department: Education
BRU: Teaching & Learning Support
Component: Teacher Certification Program

INSERT:

"It is the Intent of the Legislature that the Teacher Certification Program become fully self-supporting within four years, through the use of program receipts."

Department: Education
BRU: Alaska State Museum
Component: Alaska State Museum

INSERT:

"It is the Intent of the Legislature that the Alaska State Museum increase its entrance fees for nonresidents."

DD/kb

Edu # 8

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Education
BRU: Alaska Vocational Technical Center
Component: Alaska Vocational Technical Center Operations

INSERT:

It is the Intent of the Legislature that the Alaska Vocational Technical School strive to increase the tuition contribution of students to an amount equal to that of the University of Alaska, which is about 25%.

It is the Intent of the Legislature that that Alaska Vocational Technical School adopt instate and out of state tuition rates similar to those at the University of Alaska and should mirror residency requirements of one year in state for instate tuition rates.

DD/kb

Edu #9

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
adopted w/o objection

Department: Education
BRU: Commissions and Boards
Component: Alaska State Council on the Arts

INSERT:

It is the Intent of the Legislature that the Alaska State Council on the Arts work to replace the general fund appropriation with program receipts.

DD/kb

Edu # 10

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objections adopted

Department: Education
BRU: Mt. Edgecumbe Boarding School
Component: Mt. Edgecumbe Boarding School

INSERT:

It is the Intent of the Legislature that the Department of Education amend its regulations regarding Mt Edgecumbe to reflect the following:

1. parents who can afford to pay tuition for their child to attend should do so
2. parent reimbursement for travel shall be increased from \$100 and if a local school is available, parents should fully reimburse for travel costs.

It is the Intent of the Legislature that the Department of Education present the legislature with a report before November 1, 1997 identifying alternatives for reducing the cost to the state of the Mt. Edgecumbe program including but not limited to: elimination, phase-out, reduction of students, tuition increases, increased program receipts, charging for travel and room and board costs, and identifying other sources of revenue.

Edu # 11

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Education
BRU: Alaska State Library
Component: Library Operations

INSERT:

It is the Intent of the Legislature that the Alaska State Library report to the legislature in 1998 outlining how to best transfer its duties and services to local libraries throughout Alaska.

DD/kb

Edu # 12

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
adopted

Department: Education
BRU: Alaska Post Secondary Education Commission
Component: WAMI Medical Education

INSERT:

It is the Intent of the Legislature that Post Secondary Education negotiate the State of Alaska's withdrawal from the WAMI program and allow no new students into the program.

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Education
BRU: Alyeska Central School
Component: Alyeska Central School

INSERT:

It is the Intent of the Legislature that the size of the Alyeska Central School's enrollment be significantly increased through a heightened awareness of the program, to provide alternative educational opportunities for their children, as well as saving Foundation Formula dollars.

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Education
BRU: Teaching & Learning Support
Component: Teacher Certification Program

INSERT:

"It is the Intent of the Legislature that the Department of Education adopt a policy to
-uniformly reimburse school districts for pupil transportation costs.

uniform
Sen. Phillips moved
w/o objection adopted

DD/kb

Edu # 15

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Education
BRU: Alaska State Museum
Component: Museum Operations

INSERT:

"It is the Intent of the Legislature that the Alaska State Museum increase its entrance fees for nonresidents."

DD/kb

Edu # 16

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

failed

ADD

Department of Education
BRU: Alaska State Library
Component: Library Operations

\$149.5 GF
\$149.5 Total Funds

This amendment would appropriate half of the funding back into this component.

Edu #17

OFFERED IN THE SENATE

BY: Senator Torgerson

AMENDMENT

ADD

Department of Education
BRU: AVTEC
Component: AVTEC

459.4 GF

459.4 Total GF

Edu #18

AMENDMENT

For Senate Finance Committee

moved By Senator Donely
adopted

TO: CSHB 75(FIN) am(brf sup maj pflsd)

Department of Education
BRU: Mt. Edgecumbe Boarding School
Component: Mt. Edgecumbe Boarding School

DELETE <70.0> General Funds (1004)

ADD: 70.0 General Funds/Designated Receipts (1091)

The Senate Finance Subcommittee for the Department of Education adopted a fund switch as follows:

<229.1> General Funds (1004)
229.1 General Funds/Designated Receipts

In the interest of allowing a transitional period for Mt. Edgecumbe Boarding School to implement a "sliding fee scale" approach to an increase in tuition for Mt. Edgecumbe, Senator Adams' Amendment #5 proposed a fund switch as follows:

<299.1> General Funds/Designated Receipts (1091)
299.1 General Funds (1004)

Amendment #5 was amended by the full committee to reduce the switch from General Funds/Designated Receipts by 100.0, and to increase the General Funds by 100.0. The net effect of this action is reflected as follows:

<199.1> General Funds/Designated Receipts (1091)
199.1 General Funds (1004)

ASSUMING THE INTENT OF AMENDMENT #5 WAS TO ADJUST THE EDUCATION SUBCOMMITTEE'S INITIAL ACTION, THE AMENDMENT TO AMENDMENT #5 SHOULD INCREASE GENERAL FUNDS/DESIGNATED RECEIPTS BY AN ADDITIONAL 70.0, AND DECREASE GENERAL FUNDS BY <70.0>.

Edu # 19

AMENDMENT

For Senate Finance Committee moved By Senator Torgerson

19A

ADD

Department of Education
BRU: AVTEC
Component: AVTEC

\$459.4 GF
\$459.4 Total Funds

*w/o objection
adopted*

19B

ADD

Department of Education
BRU: Kotzebue Technical Center
Component: Kotzebue Technical Center Operations Grant

\$317.0 GF
\$317.0 Total Funds

*Sen. Torgerson moved
withdrawn
w/o objection
withdrawn*

DEC #1

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

w/o objection adopted

ADD

Department of Environmental Conservation
BRU: Spill Prevention and Response
Component: Prevention and Emergency Response

\$60.0 Oil/Hazard
\$60.0 Total Funds

This amendment appropriates funds for Seldovia Nearshore. This would be a one time funding. This funding would allow individual communities to use local resources and infrastructure to support a response, as well as actual cleanup activities.

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection, adopted

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Industry Preparedness

(\$101.8) GF/Prm Rcpts

(\$101.8) Total Funds

ADD

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Industry Preparedness

\$101.8 Response Funds

\$101.8 Total Funds

This amendment is a fund source transfer offered to us by the Commissioner of DEC.

DEC #3

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

with objection adopted

DELETE

Department of Environmental Conservation
BRU: Spill Prevention and Response
Component: Contaminated Sites

(\$78.7) GF/Prom Rcpts
(\$78.7) Total Funds

ADD

Department of Environmental Conservation
BRU: Spill Prevention and Response
Component: Contaminated Sites

\$78.7 Response Funds
\$78.7 Total Funds

This amendment is a fund source transfer offered to us by the Commissioner of DEC.

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection adopted

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Program

(\$25.0) GF/Prom Rcpts

(\$25.0) Total Funds

ADD

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Program

\$25.0 Response Funds

\$25.0 Total Funds

This amendment is a fund source transfer offered to us by the Commissioner of DEC.

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection adopted

DELETE

Department of Environmental Conservation
BRU: Environmental Health
Component: Solid Waste

\$264.7 GF/Prgm Rcpts
\$159.1 GF
\$423.8 Total Funds

ADD

Department of Environmental Conservation
BRU: Environmental Health
Component: Municipal Solid Waste

\$153.2 GF/Prgm Rcpts
\$536.8 GF
\$690.0 Total Funds

ADD

Department of Environmental Conservation
BRU: Environmental Health
Component: Industrial Solid Waste

\$286.7 GF/Prgm Rcpts
\$ 25.0 GF
\$311.7 Total Funds

This amendment divides the division of Solid Waste into two separate BRU's. One being Municipal and the other being Industrial. This would allow the State to continue to have primacy.

DEC # 7

OFFERED IN THE SENATE

BY: Senator Torgerson

*moved by Sen. Torgerson
w/o objection adopted*

*Sen. Torgerson mover rescind
w/o objection rescinded*

*Sen. Torgerson moved amended
w/o objection adopted*

LEGISLATIVE INTENT:

It is the intent of the Legislature that the Department of Environmental Conservation continue to Permit class one and class two municipal solid waste facilities and that the department and the Governor implement all Federal exemptions to the Solid Waste program in reference to Class three, native villages, remote municipalities and facilities that are receiving less than 20,000 tons of waste per day on an annual basic, as set out in the Flexibility Act of 1996.

*Sen. Torgerson
moved
w/o objection
adopted*

Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
Measurement Standards							
1	Measurement Standards	2,886.8	2,906.4	-0.0	-0.0	-0.0	0.0%
	* BRU Total	2,886.8	2,906.4	-0.0	-0.0	-0.0	0.0%
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,613.9	1,704.3	1,697.3	1,697.3	-0.0	-0.0%
	* BRU Total	1,613.9	1,704.3	1,697.3	1,697.3	-0.0	-0.0%
Insurance							
3	Insurance Operations	3,890.7	4,795.9	4,241.4	4,241.2	-0.2	-0.0%
	* BRU Total	3,890.7	4,795.9	4,241.4	4,241.2	-0.2	-0.0%
Occupational Licensing							
4	Operations	4,221.7	5,854.6	4,958.6	4,958.5	-0.1	-0.0%
5	Licensing Boards	175.6	260.7	175.0	175.0	0.0	0.0%
	* BRU Total	4,397.3	6,115.3	5,133.6	5,133.5	-0.1	-0.0%
Alaska Public Utilities Comm							
6	APUC Operations	3,382.1	3,978.2	4,117.5	4,117.5	0.0	0.0%
	* BRU Total	3,382.1	3,978.2	4,117.5	4,117.5	0.0	0.0%
Executive Administration and Development							
7	Commissioner's Office	650.8	540.1	597.3	512.5	-84.8	-14.2%
8	Administrative Services	1,100.7	1,097.8	1,198.5	1,196.8	-1.7	-0.1%
	Information Technology				-86.8	-86.8	0.0%
	* BRU Total	1,831.5	1,637.9	1,795.8	1,622.5	-173.3	-9.7%
Division of Trade and Tourism							
9	Office of Trade	3,286.0	2,497.6	2,528.4	2,817.9	289.5	11.4%
11	Office of Tourism	3,119.9	2,683.0	3,038.0	2,521.6	-516.4	-17.0%
	* BRU Total	6,405.9	5,180.6	5,566.4	5,339.5	-226.9	-4.1%
Investments							
10	Investments	3,146.2	3,293.1	3,330.9	3,330.9	-0.0	-0.0%
	* BRU Total	3,146.2	3,293.1	3,330.9	3,330.9	-0.0	-0.0%
Tourism							
12	Alaska Tourism Mktg Council	5,363.0	5,315.1	5,583.7	4,665.6	-918.1	-16.4%
	* BRU Total	5,363.0	5,315.1	5,583.7	4,665.6	-918.1	-16.4%

Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
	AIDEA						
13	AIDEA	2,924.9	3,751.8	3,788.5	3,788.5	0.0	0.0%
14	Alaska Energy Auth Op & Maint	1,048.5	1,052.8	1,058.3	1,058.3	0.0	0.0%
	* BRU Total	3,973.4	4,804.6	4,846.8	4,846.8	0.0	0.0%
	Alaska Seafood Marketing Inst						
15	Alaska Seafood Marketing Inst	14,825.1	13,406.4	11,907.5	11,387.4	-520.1	-4.4%
	* BRU Total	14,825.1	13,406.4	11,907.5	11,387.4	-520.1	-4.4%
	Alaska Aerospace Devel Corp						
16	Ak Aerospace Development Corp	653.4	554.3	560.0	560.0	0.0	0.0%
	* BRU Total	653.4	554.3	560.0	560.0	0.0	0.0%
	Alaska Science and Technology Foundation						
17	AK Science & Tech. Foundation	3,592.5	15,527.8	9,013.1	9,013.1	0.0	0.0%
	* BRU Total	3,592.5	15,527.8	9,013.1	9,013.1	0.0	0.0%
	*** Total Agency Expenditure	55,961.8	69,219.9	57,794.0	55,955.3	-1,838.7	-3.2%
	Federal Funds	4,030.4	5,275.0	3,650.0	3,650.0	0.0	0.0%
	General Funds	39,812.4	38,558.0	34,712.3	32,351.9	-2,360.4	-6.8%
	Other Funds	12,119.0	25,386.9	19,431.7	19,953.4	521.7	2.7%

Component Summary - FY98 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
Measurement Standards							
1	Measurement Standards	2,871.1	2,906.4	0.0	0.0	-0.0	0.0%
	* BRU Total	2,871.1	2,906.4	0.0	0.0	-0.0	0.0%
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,613.9	1,675.2	1,668.2	1,668.2	0.0	0.0%
	* BRU Total	1,613.9	1,675.2	1,668.2	1,668.2	0.0	0.0%
Insurance							
3	Insurance Operations	3,890.7	4,769.9	4,215.4	4,215.2	-0.2	-0.0%
	* BRU Total	3,890.7	4,769.9	4,215.4	4,215.2	-0.2	-0.0%
Occupational Licensing							
4	Operations	3,901.2	5,263.4	4,371.9	4,371.8	-0.1	-0.0%
5	Licensing Boards	175.6	260.7	175.0	175.0	0.0	0.0%
	* BRU Total	4,076.8	5,524.1	4,546.9	4,546.8	-0.1	-0.0%
Alaska Public Utilities Comm							
6	APUC Operations	3,382.1	3,978.2	4,117.5	4,117.5	0.0	0.0%
	* BRU Total	3,382.1	3,978.2	4,117.5	4,117.5	0.0	0.0%
Executive Administration and Development							
7	Commissioner's Office	525.2	452.6	458.7	387.9	-70.8	-15.4%
8	Administrative Services	1,026.9	734.0	748.2	746.5	-1.7	-0.2%
	Information Technology				-86.8	-86.8	0.0%
	* BRU Total	1,552.1	1,186.6	1,206.9	1,047.6	-159.3	-13.2%
Division of Trade and Tourism							
9	Office of Trade	3,052.7	2,113.1	2,029.3	1,808.8	-220.5	-10.9%
11	Office of Tourism	3,118.6	2,683.0	2,936.9	2,394.8	-542.1	-18.5%
	* BRU Total	6,171.3	4,796.1	4,966.2	4,203.6	-762.6	-15.4%
Tourism							
12	Alaska Tourism Mktg Council	5,363.0	5,315.1	5,583.7	4,665.6	-918.1	-16.4%
	* BRU Total	5,363.0	5,315.1	5,583.7	4,665.6	-918.1	-16.4%
Alaska Seafood Marketing Inst							
15	Alaska Seafood Marketing Inst	10,891.4	8,406.4	8,407.5	7,887.4	-520.1	-6.2%
	* BRU Total	10,891.4	8,406.4	8,407.5	7,887.4	-520.1	-6.2%

Component Summary - FY98 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	*** Total Agency Expenditure	39,812.4	38,558.0	34,712.3	32,351.9	-2,360.4	-6.8%

Agency Totals - FY96 Operating Budget

Agency: Department of Commerce and Economic Development

Gov Amd to Senate

	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
Totals for Agency	55,961.8	69,219.9	57,794.0	55,955.3	-1,838.7	-3.2%
<u>Objects of Expenditure:</u>						
Personal Services	22,665.4	23,158.4	21,166.5	21,211.1	44.6	0.2%
Travel	1,941.3	2,031.8	1,825.1	1,818.3	-6.8	-0.4%
Contractual	26,067.9	26,863.1	25,817.8	23,928.7	-1,889.1	-7.3%
Commodities	816.3	602.8	578.5	556.5	-22.0	-3.8%
Equipment	805.2	232.9	213.9	207.9	-6.0	-2.8%
Lands/Buildings	4.8	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,660.7	14,688.0	8,192.2	8,319.6	127.4	1.6%
Miscellaneous	0.2	1,642.9	-0.0	-86.8	-86.8	0.0%
<u>Funding Sources:</u>						
1002 Fed Rcpts	4,030.4	5,275.0	3,650.0	3,650.0	0.0	0.0%
1003 G/F Match	890.4	1.3	520.1	-0.3	-520.4	-100.1%
1004 Gen Fund	13,100.6	11,709.8	9,578.5	8,298.0	-1,280.5	-13.4%
1005 GF/Prgm	25,821.4	10,966.0	1,756.2	1,750.9	-5.3	-0.3%
1007 I/A Rcpts	523.7	952.3	1,334.3	1,376.0	41.7	3.1%
1022 Corp Rcpts	4,115.5	4,847.8	4,890.0	-0.0	-4,890.0	-100.0%
1025 Sci/Tech	4,103.8	15,913.9	9,529.9	10,009.9	480.0	5.0%
1035 Vet Loan	227.3	216.7	234.7	234.7	0.0	0.0%
1036 Cm Fish Ln	2,322.1	2,458.5	2,579.7	2,579.7	0.0	0.0%
1040 Surety Fnd	169.9	276.1	268.6	268.6	-0.0	-0.0%
1057 Small Bus	7.6	8.0	2.5	2.5	0.0	0.0%
1061 CIP Rcpts	96.7	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	8.6	9.0	5.0	5.0	0.0	0.0%
1068 Child Care	6.2	6.5	5.5	5.5	0.0	0.0%
1069 Hist Dist	2.9	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	259.5	273.8	289.2	289.2	0.0	0.0%
1071 Alt Energy	263.8	277.5	154.3	154.3	-0.0	-0.0%
1072 Res Energy	11.4	8.8	0.0	0.0	-0.0	0.0%
1091 GF/Desig		15,880.9	22,857.5	22,303.3	-554.2	-2.4%
1101 AERO Rcpts				43.2	43.2	%
1102 AIDEA Rcpt				3,788.5	3,788.5	%
1107 AEA Rcpts				1,058.3	1,058.3	%
<u>Positions:</u>						
Perm Full Time	391.0	390.0	345.0	346.0	1.0	0.3%
Perm Part Time	14.0	16.0	9.0	9.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0%

Intent - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Tourism Marketing Council
BRJ: Tourism

Senate

- It is the intent of the legislature that the Office of Tourism and the Alaska Tourism Marketing Council work together to identify sources for additional program receipts.

Senate

- It is the intent of the legislature that the Department of Commerce and Economic Development modify its contract with the Alaska Visitors Association for joint management of the Alaska Tourism Marketing Council to provide:
 1. that the AVA produce the Official Vacation Planner;
 2. that the AVA have full control over advertising rates in the Official Vacation Planner; and
 3. that the cost of production of the Official Vacation Planner by the AVA count toward the 25% required industry match under AS 44.33.705(b)

F&G #1

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Fund Source Change

Department: Fish and Game

BRU: Comm Fish Mgmt & Dev

Component: Special Projects

(96.1) GF/Desig PR 1091

96.1 General Fund 1005

Description: The Subcommittee added 96.1 GF Designated Program Receipts for Commercial Fisheries support of the emerging sea urchin fishery. Although there is legislation pending to create a mechanism for the industry to provide funding for the management of this fishery, that legislation has not yet been enacted. Changing to General Funds support will ensure this emerging fishery can continue to develop until that mechanism is in place.

This amendment has no net effect on the Department's General Fund budget cap.

F & G #2

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
adopted

Delete

Department:	Fish and Game		
BRU:	Comm Fish Mgmt & Dev		
Component:	Headquarters Fish Mgmt	(50.0)	Federal 1002
		(35.1)	General Fund 1004

Fund Source Change

Department:	Fish and Game		
BRU:	Commissioner's Office		
Component:	Commissioner's Office	(150.0)	Fish & Game 1024
		35.1	General Fund 1004

Description: This amendment reduces 50.0 Federal funds currently in the Fisheries Management BRU which were used by the Subcommittee to restore Commissioner's Office personal services funding.

It ensures the Federal Management Research Coordinator and the Deputy Commissioner with responsibility for oversight of federal and interstate issues are both appropriately funded. It also ensures that the Fish and Game Fund does not pay for commercial fishing related activities.

This amendment returns the Commissioner's office budget to a level that would eliminate the Deputy Commissioner for internal administration plus a supporting secretary, the intent of the original Subcommittee proposal.

This amendment has no net effect on the Department's General Fund budget cap.

F & G # 3

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
adopted

Delete

Department: Law
BRU: Statehood Defense
Component: Statehood Defense (100.0) General Fund 1004

Add Funding and Intent

Department: Fish and Game
BRU: Glacier Bay Commercial/Subsistence
Fishing Legal Defense
Component: Legal Defense 100.0 General Fund 1004

Intent: "It is the intent of the Legislature that these funds be used to defend the state's fisheries management jurisdiction within the boundaries of Glacier Bay National Park. This effort shall include assistance to and cooperation with the Allied Fisherman of Southeast Alaska in their actions to protect the state's traditional fisheries management interests in Glacier Bay National Park."

Description: This amendment has no net effect on the total General Fund budget cap.

F & G #4

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Add

Department: Fish and Game
BRU: Sport Fisheries
Component: Sport Fisheries

141.4 Federal 1002
94.2 General Fund 1004 1024
F&G Fund

Description: This restores savings resulting from the closure of the Clear Hatchery for projects and efforts described in the Sport Fish Division director's April 8, 1997 letter to the Subcommittee Chairman.

This amendment has no net effect on the Department's General Fund-budget cap.

F & G # 5

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
failed

Department: Fish & Game
BRU: Sport Fisheries
Component: Sport Fisheries
For: Funding of Crystal Lake Fish Hatchery

DELETE: "\$ 293,900 Federal Sport Fish Aid Funds"

REPLACE WITH: "\$ 293,900 Commercial Fisheries Management
and Development - from
unallocated General Fund reduction"

This amendment would replace 75% of Division of Sport Fish funds with Commercial Fish Division general funds for the Crystal Lake Hatchery. This amendment would result in an equal level of financial support to benefit derived by commercial fishers.

Alaska State Legislature

Chairman,
Judiciary Committee

Member,
Resources Committee
Rules Committee
Committee on Committees



State Capitol
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352 Front Street
Ketchikan, Alaska 99901
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Senator Robin L. Taylor

Memorandum

To: Senator Drue Pearce, Co-chair
Senator Bert Sharp, Co-chair
Members,
Senate Finance Committee

From: Senator Robin Taylor *R.L.T.*

Date: April 11, 1997

Subject: Sport fish catch improvements at Crystal Lake Hatchery

#5

Attached are statistics that demonstrate the Department of Fish and Game's policy to increase the percentage of Chinook sport fish harvest at the Crystal Lake Hatchery. An additional attachment demonstrates the contribution of regional aquaculture associations to the sport fish industry. These associations are funded by commercial fishermen through assessments. These programs benefit sport fisheries in the same manner that Crystal Lake has in the past supported the commercial fishery.

Production from Crystal Lake has always been intended to produce sport fish for the area. These sport fish harvest percentages should improve even more dramatically in the 1997 sport fish season. This is due to the recent Board of Fisheries regulatory change which mandates a sport fish priority in the terminal harvest area.

Crystal Lake as promised is rapidly being converted to primarily a sport fish hatchery as has been suggested in Senate Finance in recent years.

I encourage your continued support of this sport fish program.

cc: Honorable Mike Miller, Senate President

District A:

Hyder • Ketchikan • Kupreanof • Meyers Chuck • Petersburg • Saxman • Sitka • Wrangell

Harvest Percent

Project	Year	Species	# of returning adults for sport harvest	% of Overall Return	
				Commercial	Sport
CRYSTAL LAKE	78	CHINOOK	-	100.0	-
CRYSTAL LAKE	79	CHINOOK	55	31.0	3.8
CRYSTAL LAKE	80	CHINOOK	-	83.5	-
CRYSTAL LAKE	81	CHINOOK	116	57.9	4.5
CRYSTAL LAKE	82	CHINOOK	21	13.8	1.8
CRYSTAL LAKE	83	CHINOOK	260	7.5	15.9
CRYSTAL LAKE	84	CHINOOK	720	31.2	17.2
CRYSTAL LAKE	85	CHINOOK	940	42.1	10.8
CRYSTAL LAKE	86	CHINOOK	1,585	39.5	22.4
CRYSTAL LAKE	87	CHINOOK	2,410	47.8	14.4
CRYSTAL LAKE	88	CHINOOK	2,010	54.1	14.4
CRYSTAL LAKE	89	CHINOOK	1,357	34.9	12.7
CRYSTAL LAKE	90	CHINOOK	3,142	28.9	20.2
CRYSTAL LAKE	91	CHINOOK	3,678	59.8	20.2
CRYSTAL LAKE	92	CHINOOK	2,508	44.7	18.8
CRYSTAL LAKE	93	CHINOOK	1,776	49.0	20.8
CRYSTAL LAKE	94	CHINOOK	358	20.1	8.2
CRYSTAL LAKE	95	CHINOOK	1,178	45.3	19.4
CRYSTAL LAKE	96	CHINOOK	2,830	47.7	30.4

1995 HATCHERY/SPORT FISHERIES STATISTICS

(Paid for by Commercial Fish Sources)
February, 1997

Source: Regional Aquaculture Associations

Southern Southeast Region Aquaculture Association*

	<u># of returning adults</u>	<u>% of over-all return</u>
Sport Catch	-	35-45% of production (kings)
Commercial Catch	-	25% of production (kings)
Cost Recovery/ Escapement	-	30-40% of production (cohos)

Prince William Sound Aquaculture Corporation

	<u># of returning adults for sports harvest</u>	<u>% of over-all return</u>
Gulkana Hatchery	2,300 sockeye	SEE ATTACHED**
Gulkana - Personal Use Dip Net	15,200 sockeye	"
Cordova	2,200 sockeye	"
Whittier	2,200 coho	"
Lake Bay - State Marine Park		"
Wally Noerenberg Hatchery (Considerable sports-fish pressure on kings, chums, and cohos (no figures available)		"
Main Bay (Some targeted sports-fish) (no estimates available)		"

* SSRAA does not break its figures down by facility or project.

** Please see attached narrative summary of PWSAC sportfish 1997 projected production activities by facility & species.

Northern Southeast Regional Aquaculture Association

<u># of returning adults for sports harvest</u>	<u>% of over- all return</u>
6,600 coho	1.8 %
1,780 king	2.3 %
6,100 chum	.01%

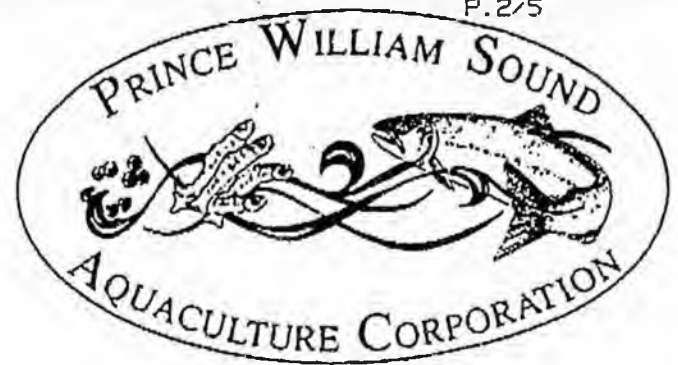
Cook Inlet Aquaculture Association

<u>Trail Lakes Project</u>	<u># of returning adults for sports harvest</u>	<u>% of over- all return: Comm. Sport</u>
Tustamena	7,695 sockeye (a)	63% 1.2%
Chelatna	392 sockeye (b)	65% 0.6%
Bear	4,000 coho (c)	0% 100.0%
Packers	100 sockeye (d)	55% 0.1%
Hidden	83 sockeye (e)	72% 0.3%
<u>Eklutna Project</u>		
Leisure/Hazel	8,000 sockeye	92% 8.6%
Big Lake	9,753 sockeye (f)	66% 2.2%
Eklutna	3,035 chum (g)	66% 2.6%
Eklutna	435 coho	60% 30.0%
<u>Tutka Project</u>	3,000 pink (h)	41 0.1%

-
- (a) Approximately 5% are enhanced, which supplements the wild run.
 (b) This includes wild and enhanced fish; enhanced portion estimated at less than 30%.
 (c) This is a sportfish project funded by CIAA.
 (d) This includes wild and enhanced fish; enhanced portion estimated at 75%.
 (e) This includes wild and enhanced; enhanced portion estimated at 84%.
 (f) Approximately 1/3 are enhanced, which supplements the wild run.
 (g) Project has been terminated.
 (h) 100% enhanced.

March 12, 1997

Ray Gillespie
Gillespie & Associates
9478 Riverbend Court
Juneau, AK 99801



Dear Ray,

In 1978 hatchery reared coho salmon smolt were first released in Prince William Sound (PWS) to develop sport fishing opportunities. Coho releases continued at Whittier and Cordova under state management through 1990. Thereafter PWSAC provided smolt to Whittier and Cordova while Valdez continued its hatchery coho release program in the Port of Valdez. The PWS chinook sport release program began in 1982. PWSAC contributed chinook smolt to the program from the Wally Noerenberg Hatchery (WNH) beginning 1990, after ADFG ceased its release operations. During recent years PWSAC has struggled to continue the sport release program due to decreasing budgets. PWSAC also reduced its smolt production as a result of important changes to fish culture objectives intended to improve the health and survival of coho and chinook at the Wally Noerenberg Hatchery.

While these phases of the release program were taking place, significant changes were also occurring in PWS sport fishing participation and in the outlook for expanded growth in the PWS sport fishing sector. Sport fishing participation has increased at Whittier and Cordova release locations; Valdez continues to be a road accessible destination for large and growing numbers of anglers; pressure has increased in general on wild stock salmon and PWS bottom fish, especially rock fish. The road to Whittier may be completed in the next few years which will create an influx of anglers beyond all current forecasts. In anticipation of growing needs, PWSAC proposed to expand its Wally Noerenberg Hatchery smolt program and in 1995 initiated engineering studies and cost estimates for raceway rearing improvements. PWSAC also identified a Copper River chinook brood source and completed disease screening to verify stock's potential.

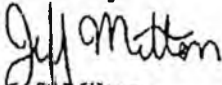
With this revision to the state's sport fish stocking program to include the release of chinook smolt in Whittier, Cordova and Valdez there must be a beneficial shift in department policy concerning use of Wallop-Breaux or DJ funds in PWS. It is a financially dry period for the PNP hatchery program in PWS without access to such funds for the sports related projects. It was also unfortunate that PWSAC was unable to benefit from the chinook stamp program implemented by the state particularly when the only sport fisheries on kings in PWS were the result of PWSAC's labors and expenditures.

PWSAC intends to continue a sport release program and is working on options to optimize current smolt production with sport fish objectives in mind. Duplication of effort seems to be unreasonable and costly. PWSAC has already engineered smolt rearing facility design concepts.

In the near term it is unlikely that such facility development will occur due to today's financial constraints. Long term prospects need to be considered. Regardless, modification to our current operational objectives and strategies could compliment the Department's objectives and result in a species diverse, operationally coordinated and cost effective program. Certainly with our local PWS hatchery (WNH), crews and support equipment, PWSAC is ideally prepared to manage such a coordinated program in the field. PWSAC does intend to continue its coho release objectives and possibly expand release numbers to original scale. Releases in Whittier and

Cordova will be important to continue and expand if possible. Solid release programs at original program objectives (100,000 coho, 100,000 chinook) at each release location would better serve the growing needs in Whittier, Cordova and Valdez.

Sincerely,



Jeff Milton

PWSAC Production Director

cc: Senator Taylor

PWSAC/VFDA 1997 Projected Sport Harvest Summary

Hatchery	Release Location	Coho	Chinook	Sockeye	Chum	Pink	Total
Wally Noerenberg	Lake Bay	2,000	600		2,000	1,000	5,600
Wally Noerenberg	Whittier	2,200	2,000				4,200
Wally Noerenberg	Cordova	2,200					2,200
Wally Noerenberg	Chenega Bay		3,600				3,600
Solomon Gulch	Port Valdez	35,500			500	100,000	138,000
Solomon Gulch	Boulder Bay	200					200
Gulkana	Crosswind Lake			1,600			1,600
Gulkana	Paxson Lake			600			600
Gulkana	Summit Lake			200			200
Main Bay	Main Bay			200			200
	Total	42,100	6,200	2,600	2,500	101,000	154,400

PWSAC/VFDA 1997 Projected Personal Use Harvest Summary

Hatchery	Release Location	Coho	Chinook	Sockeye	Chum	Pink	Total
Gulkana	Crosswind Lake			10,200			10,200
Gulkana	Paxson Lake			3,900			3,900
Gulkana	Summit Lake			1,200			1,200
	Total	0	0	15,300	0	0	15,300

PWSAC/VFDA 1997 Projected Subsistence Harvest Summary

Hatchery	Release Location	Coho	Chinook	Sockeye	Chum	Pink	Total
Gulkana	Crosswind Lake			5,300			5,300
Gulkana	Paxson Lake			2,000			2,000
Gulkana	Summit Lake			600			600
Solomon Gulch	Boulder Bay	1,300					1,300
	Total	1,300	0	7,900	0	0	9,200

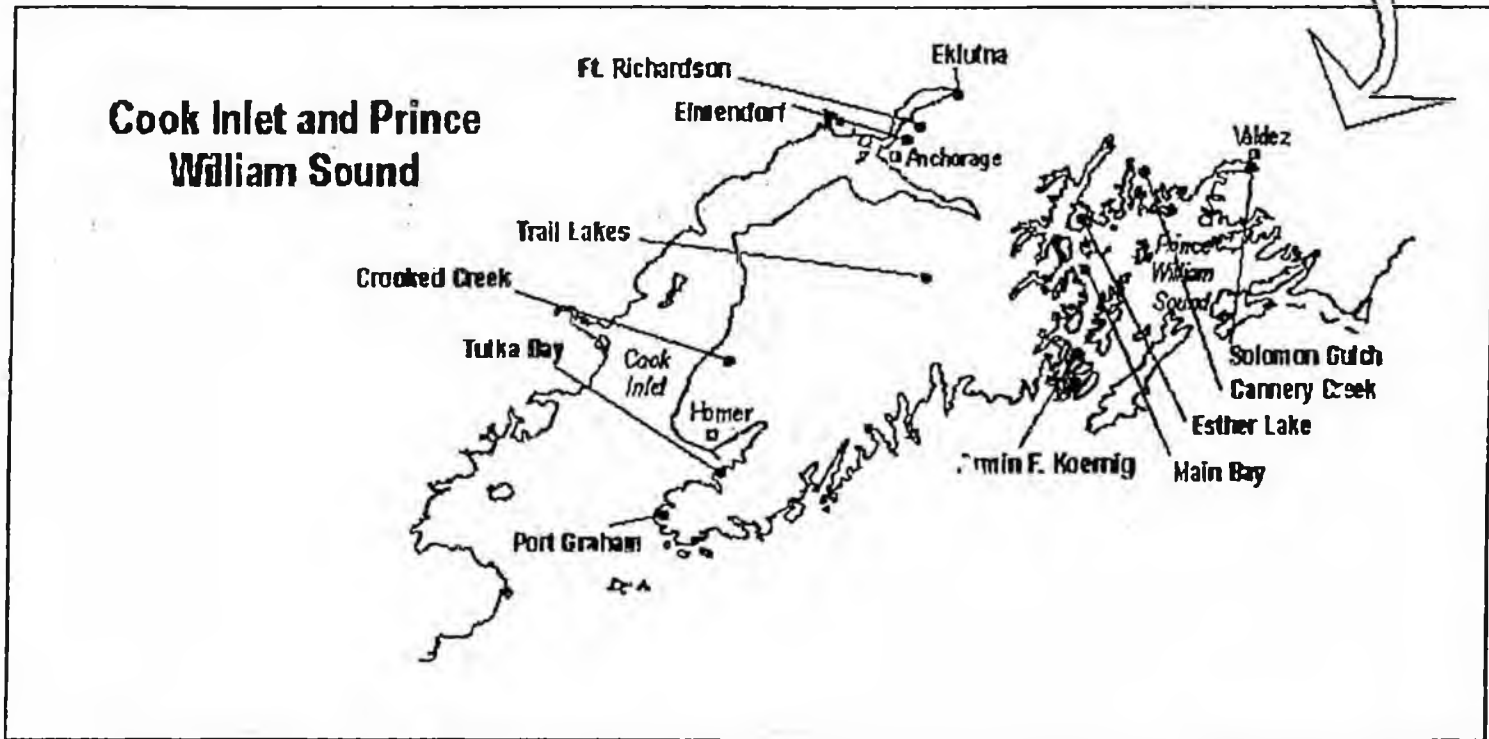
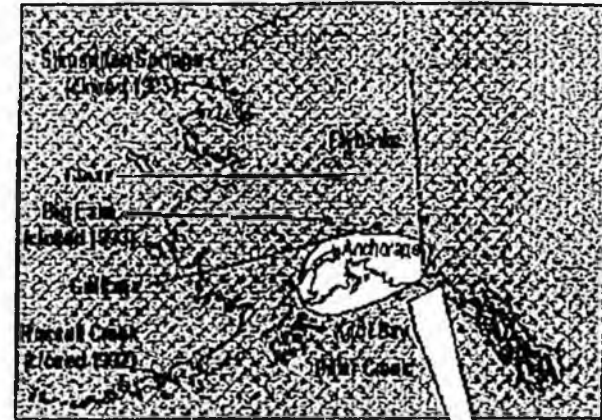
PWSAC/VFDA 1997 Projected Sport*, Personal, Subsistence Harvest Summary

	Coho	Chinook	Sockeye	Chum	Pink	Total
Total Sport, Pers, Subs	43,400	6,200	25,800	2,500	101,000	178,900
Total Hatchery Produced	181,900	10,300	779,200	1,397,900	16,450,200	18,799,500
Percent Sport, Pers, Subs	26.8%	60.2%	3.3%	0.2%	0.6%	1.0%

* Note: The opportunity exists for sport harvest at all release locations.

P.5/5

Locations of Hatcheries in Prince William Sound, Interior, and Southcentral Alaska



MAR 12 '97 16:50

F & G # 6

moved Sen. Adams
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Div. of Commercial Fisheries

Add \$1,603.8 GF

F & G # 7

Amendment

moved by Sen. Adams
failed

Sen. Adams moved rescind
w/o objection rescinded

Sen. Adams moved
w/o objection adopted

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Subsistence

Special Projects

Add \$94.5 Federal Funds

F & G # 8

moved by Sen. Adams
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Administration & Support

Boards-Regional Councils/Advisory Committee

Add \$413.3 GF



F & G # 9

Sen. Adams moved
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Habitat
special projects component

Add \$22,200 F&G funds

F&G # 10

Amendment

moved by Sen.
failed

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Habitat
habitat component

Add \$62,800 F&G funds

F & G # 11

Amendment

moved by Sen. Adams
failed

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish and Game Budget

Division of Wildlife Conservation
Wildlife Conservation Component

Add \$102.3 F&G funds

F & G # 12

Amendment

*moved by Sen. Adams
failed*

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish and Game Budget

Commercial Fisheries Entry Commission

Add \$38.1 GF/Program Receipts

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
adopted

Substitute Intent

Department: Fish and Game
BRU: Subsistence
Component: Special Projects

Intent: "It is the intent of the Legislature that the Department seek approval of the Legislative Budget and Audit Committee to receive and expend designated program receipts or Federal receipts, except Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the Subsistence Division has contracts to provide those services in place."

Description: This amendment has no net effect on the total General Fund budget cap.

F&G #14

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Add Intent

Department: Fish and Game
BRU: Habitat
Component: Special Projects

Intent: "It is the intent of the Legislature that the Department seek approval of the Legislative Budget and Audit Committee to receive and expend designated program receipts or Federal receipts, except Pittman-Robertson or Dingell-Johnson/Wallop-Breaux funds, for contracted research projects once the Habitat Division has contracts to provide those services in place."

Description: This amendment has no net effect on the total General Fund budget cap.

F&G #15

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

waived

BY SENATOR SHARP
w/o objection adopted

Delete

Department:	Fish and Game			
BRU:	Comm Fish Mgmt & Dev			
Component:	Headquarters Fish Mgmt	50.0	Federal	1002
	Southeast Region Fisheries Mgmt	(50.0)	Federal	1002

Description: This **technical** amendment is necessary to reflect the correct component for the reduction of Federal Funds adopted in Fish and Game amendment #2.

This amendment has no net effect on the Department's General Fund budget cap.

H&SS #1

*moved by Sen. Adams
failed*

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Public Assistance Administration
Public Assistance Field Services

General Funds
Delete: -625.0
Insert: 0.0

H & S S # 2

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Division of Public Assistance

General Relief Assistance

General Funds

Delete: -500.0

Insert: 0.0

H&SS #3

moved by Sen. Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Division of Family and Youth Services

Governor's FY98 request for ICWA position

General Funds

Delete: -100.0

Insert: 0.0

H# 55 #4

*moved by Sen. Adams
failed*

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance Administration
Health Purchasing Group

General Funds
Delete: -800.0
Insert: -300.0

H&SS #5

moved by Sen. Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance

Medicaid Facilities

General Funds

Delete: -450.0

Insert: 363.0

H&SS # 6

AMENDMENT

moved By Senator Adams
added

TO: CSHB 75 (FIN) AM (BRF SUP MAJ PFLD)

Delete:

Agency: Department of Health and Social Services
BRU: Public Labs & Radiological
Component: Chief of Laboratory and Radiological Services

Decrement: 39.2 General Fund
6 PFT

Agency: Department of Health and Social Services
BRU: Public Labs & Radiological
Component: Anchorage Laboratory

Decrement: 39.2 General Fund

Agency: Department of Health and Social Services
BRU: Public Labs & Radiological
Component: Fairbanks Laboratory

Decrement: 39.2 General Fund

Add:

Agency: Department of Health and Social Services
BRU: Public Labs & Radiological
Component: Juneau Laboratory

267.6 General Fund
6 PFT

Add Budget Line Items
220.0 Personal Services - Line 100
30.0 Contractual - Line 300
17.6 Supplies - Line 400

HESS #7

AMENDMENT
CS HB 75(FIN)

BY SENATOR PARNELL

DELETE

Department: Health and Social Services
BRU: Administrative Services
Component: Commissioner's Office

100.0 GF

AMENDMENT

BY SENATOR ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance
Legislative Intent

This appropriation is subject to Section 30 of this act.

It is the intent of the Legislature that the Medical Assistance Division provide to adults the optional medicaid services numbered [five] 6 through 31, as prioritized in AS 47.07.035, which includes eyeglasses, hearing aids and dental care. The Legislature assumes [the rate of growth in the Medicaid formula will not exceed] a Medicaid general fund projection, including options 6 - 10, for fiscal year 1998 of 7.0% [in] over the fiscal year 199[8]7 general fund authorization. Additionally the Legislature assumes that the Division will [manage] take reasonable steps to reduce this projected increase in Medicaid expenditures to the fiscal year 1998 authorized level by management of costs through emergency 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] and changes to the scope of and rates paid for mental health services; realize full-year savings from resource-based relative value scale rate-setting; realize full-year savings from new facility reimbursement rate[s] methodology; implement preadmission assessment and care plan counseling for persons seeking [screening for] nursing home[s] admission; implement [three] managed care initiatives; conduct on-site medical reviews; initiate additional [cooperation with IHS/Medicaid program] efforts to identify and secure 100% federal funding for medical services provided to IHS/Medicaid eligibles; and, [work with community mental health providers to] maintain payments for community mental health services at no more than the fiscal year 1997 levels. The [Division] Department will produce[; in cooperation with the Division of Mental Health and Developmental Disabilities,] a [complete reporting] report of beneficiaries[; costs, and outcomes] and costs for the entire mental health system, and specifically how Medicaid [costs and outcomes] payments contribute to that system. [Furthermore, t]The Legislature assumes that a net of 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 i] It is the intent of the Legislature that the [Division of Medical Assistance] Department provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 seriously emotionally disturbed children expected to participate in the [seriously emotionally disturbed] fiscal year 1998 TEFRA [program] option. The Department shall implement the 48-hour maternity stay provision effective January 1, 1998, to coincide with the change in federal law. The Division of Medical Assistance will provide to the Legislature by the 15th day of the 1998 session a report describing the implementation and status of the Division's cost management activities to achieve the appropriation. If the assumptions about Medicaid eligibles and cost growth and cost management savings are not achieved the Department should request supplemental funding (not to be constrained under a supplemental cap) for the balance of fiscal year 1998, to assure that needy Alaskans continue to receive benefits to which they are entitled through the Medicaid program.

H & SS # 9

moved by Sen. Torgerson
amended adopted
w/o objection

OFFERED IN THE SENATE

BY: Senator Torgerson

LEGISLATIVE INTENT

HEALTHY FAMILIES BRU

It is the intent of the Legislature that the Kenai program be continued,
and the funding be provided equally between all programs.—

Sen. Parrill moved
w/o objection, adopted

DoLabor # 1

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Labor

Wage and Hour Administration

Add \$57.2 GF

*moved by Sen. Adams
failed*

*Sen. Donley moved rescind
w/o objection rescinded*

*Sen. Donley moved
adopted 4-3*

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
accepted w/o objection

Delete

Department: Law
BRU: Civil Division
Component: Governmental Affairs Section (31.3) General Fund 1004

Add

Department: Law
BRU: Civil Division
Component: Collections & Support Section 31.3 GF Prog Rec 1005

Description: Restores program receipts to **minimize the impact on the collections function.**

This amendment has no net effect on the total General Fund budget cap.

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Funding Source Adjustments

Department:	Law		
BRU:	Civil Division		
Component:	Collections & Support Section	(67.0)	General Fund 1004
		67.0	GF Prog Rec 1005
	Commercial Section	(9.9)	GF Prog Rec 1005
		9.9	General Fund 1004
	Fair Business Practices Section	(8.8)	GF Prog Rec 1005
		8.8	General Fund 1004
	Governmental Affairs Section	(9.3)	GF Prog Rec 1005
		9.3	General Fund 1004
	Human Services Section	(11.4)	GF Prog Rec 1005
		11.4	General Fund 1004
	Natural Resources Section	(8.5)	GF Prog Rec 1005
		8.5	General Fund 1004
	Special Litigation Section	(10.1)	GF Prog Rec 1005
		10.1	General Fund 1004
	Transportation Section	(9.0)	GF Prog Rec 1005
		<u>9.0</u>	General Fund 1004
	Net Change	<u>(-0-)</u>	

Description: This **technical amendment** is necessary to consolidate the collections program receipt authority in collections section component. There is no net change to either total General Funds or total General Fund Program Receipt authority.

This amendment has no net effect on the total General Fund budget cap.

AMENDMENT

For Senate Finance Committee

moved **By Senator Parnell**
w/o objection adopted

DELETE

Department of Natural Resources
BRU: Statewide Fire Suppression
Component: Fire Suppression <120.0> (GF) (1004)

Over budgeted money for airplane contract. See 3/7/97 memo to Co-Chair Pearce

ADD

Department of Natural Resources
BRU: Resource Development
Component: Mining Development 40.0 (GF/PR) (1005)

Department of Natural Resources
BRU: Resource Development
Component: Geological Development 60.0 (GF) (1004)

Department of Natural Resources
BRU: Resource Development
Component: Water Development 20.0 (GF) (1004)

Restore part of subcommittee cuts in Mining, Geology & Water.

DNR # 2

AMENDMENT

For Senate Finance Committee

moved BY SENATOR PARNELL
(for Senator Lyda Green)

w/o objection adopted

TO: SCSHB 75 (FIN)

ADD

Department of Natural Resources

BRU: Agriculture Development

Component: Agriculture Development

35.0

(ARLF 1021)

(Restore part of the personal services funding for the Special Assistant position, PCN 10-0087, in the Natural Resource Conservation & Development project.)

AMENDMENT#1

OFFERED IN THE SENATE

moved BY SENATOR PARNELL
(for Senator Green)

TO: SCSHB 75(FIN)

with objections adopted

ADD

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

\$100.0

(ARLF 1021)

(contractual services)

Purpose:

The Agriculture Revolving Loan Program Administration is responsible for protection of its assets. On a yearly basis, this is a difficult item to budget for, as the protection of assets is tied to the number and type of repossessions that occur during the year. When a parcel is repossessed, the day-to-day operations associated with the parcel must be assumed by the State. This includes providing feed and care for farm animals, maintenance of facilities and equipment.

This amendment provides a reasonable contingency of \$100.0 in ARLF funding for the purpose of protection of the assets, and will be used for that purpose only.

AMENDMENT#2

OFFERED IN THE SENATE

moved

BY SENATOR PARNELL
(for Senator Green)

w/o objection adopted

TO: SCSHB 75(FIN)

DELETE

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

\$(110.0) (ARLF 1021)
(personal services)

ADD

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

\$104.2 (ARLF 1021)
(contractual services)
\$5.8 (ARLF 1021)
(supplies)

Purpose:

This is a technical amendment proposed to adjust the line item authorizations within the newly created BRU and Component, Agriculture Revolving Loan Program Administration, to match the proposed budget.

The reason this amendment is needed is that as a result of the Agriculture Revolving Loan Program Administration having its own appropriation, any work provided by other Division of Agriculture staff would have to be contracted for.

This will allow the Agriculture Revolving Loan Program Administration the option to buy their services from Division of Agriculture, other state agencies, or the private sector.

DNR # 5

AMENDMENT NO. _____

Offered in the Senate
To: CSHB 75(FIN) am

moved By Senator Adams
failed

ADD:

Agency: Department of Natural Resources
BRU Resource Development
Component: Land

50.0 GF

DNR # 6

AMENDMENT NO. _____

Offered in the Senate
To: CSHB 75 (FIN) am

moved By Senator Adams
failed

ADD:

Agency: Department of Natural Resources
BRU: Resource Development
Component: Mining Development

99.5 GF/PR

59.5

Sen. Adams amended no objection

DNR # 7

AMENDMENT NO. _____

Offerered in the Senate
To: CSHB 75(FIN) am

moved By Senator Adams
failed

ADD:

Agency: Department of Natural Resources
BRU Resource Development
Component: Geological Development

94.0 GF

34.0

DNR # 8

AMENDMENT NO. _____

Offered in the Senate
To: CSHB 75 (FIN) am

moved By Senator Adams
failed

ADD:

Agency: Department of Natural Resources
BRU: Resource Development
Component: Water Development

70.0 GF/PR
50.0

DNR # 9

AMENDMENT

OFFERED IN SENATE FINANCE

moved BY SENATOR ADAMS
failed

ADD

AGENCY: Natural Resources

\$85.5 GF

BRU: Management & Administration

Component: Administrative Services

To restore unspecified reduction. Without restoration other DNR programs will be required to share in this reduction.

DNR #10

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
adopted

Delete

Department: Law
BRU: Statehood Defense
Component: Statehood Defense (100.0) General Fund 1004

Add Funding and Intent

Department: Natural Resources
BRU: Statehood Defense
Component: Citizen's Advisory Commission
on Federal Areas 100.0 General Fund 1004

Description: This amendment has no net effect on the total General Fund budget cap.

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

BY SENATOR SHARP

Delete

Department: Natural Resources
BRU: Resource Development
Component: Lands (320.0) General Fund 1004

Add Funding and Intent

Department: Natural Resources
BRU: Statehood Defense
Component: RS 2477/Navigability Assertions
and Litigation Support 320.0 General Fund 1004

Description: This amendment has no net effect on the total General Fund budget cap.

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Delete

Department: Natural Resources
BRU: Resource Development
Component: Lands (115.0) General Fund 1004

Add Funding and Intent

Department: Natural Resources
BRU: Statehood Defense
Component: RS 2477/Navigability Assertions
and Litigation Support 115.0 General Fund 1004

Description: This amendment has no net effect on the total General Fund budget cap.

DNR # 13

AMENDMENT

For Senate Finance Committee

moved By Adams
failed

ADD

Department of Natural Resources
BRU: Resource Development
Component: Oil & Gas Development

180.8 (GF) (1004)

DPS # 1

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Public Safety
BRU: Commissioner's office
Component: Commissioner's office

DELETE: "Commissioner's Office BRU - Total 571,900"

Department: Public Safety
BRU: Statewide Support
Component: Commissioner's office

INSERT: "Commissioner's Office Component - Total \$ 700,500"

This amendment would replace the Commissioner's office BRU with a component for the Commissioner's office within the Statewide Support BRU and would fully fund the component at the governor's requested level with no reduction in staff.

DD/kb

DPS #2

Adams

moved by Sen. Adams
amended adopted
w/o objection

AMENDMENT NO. _____

Department of Public Safety
BRU: Statewide Support
Component: Commissioner's Office

ADD: 700.5 gf

BRU: Office of the Commissioner
Component: Commissioner's Office

DELETE: 571.9 gf

add 2nd half of amend 118

DPS # 3

Adams

moved by Sen. Adams
w/o objection adopted

AMENDMENT NO. _____

Department of Public Safety
BRU: Fish & Wildlife Protection
Component: Aircraft Section

ADD:

81.0 gf

DPS #4

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

Department of Public Safety
BRU: VPSO Program
Component: Contracts

ADD:

300.0 gf

DPS #5

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

Department of Public Safety

BRU: CDVSA

Component: Domestic Violence/Sexual Assault

ADD:

320. gf

DPS # 6

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

Department of Public Safety
BRU: Fire Prevention
Component: Fire Service Training

ADD:

100.0 gf

DPS #7

Adams

moved by Sen. Adams
-failed 4/12/97

Sen. Donley moved rescind 4/13/97
w/o objection rescinded

AMENDMENT NO. _____

* Sen. Donley moved amended
adopted

Department of Public Safety
BRU: Violent Crimes Compensation Board
Component: Violent Crimes Comp. Bd.

ADD:

* 168.0 gf
84.0

amend. A moved by Donley
w/o objection adopted

"... the leg will..." req for add'l funds
if needed..."

amend. B moved by Donley
failed

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Public Safety
BRU: Commissioner's office
Component: Commissioner's office

DELETE: "Commissioner's Office BRU - Total 571,900"

Department: Public Safety
BRU: Statewide Support
Component: Commissioner's office

INSERT: "Commissioner's Office Component - Total \$ 700,500"

Department: Public Safety
BRU: Statewide Support
Component: Training Academy

DELETE: "Training Academy BRU - GF Total \$ 874,500"

Department: Public Safety
BRU: Statewide Support
Component: Training Academy

INSERT: "Training Academy BRU - GF Total \$ 864,500"

*Donley
move
add to
amend #2
no objection
accepted*

This amendment would replace the Commissioner's office BRU with a component for the Commissioner's office within the Statewide Support BRU and would fully fund the component at the governor's requested level with no reduction in staff. In addition, a \$10,000 GF reduction would be made to the Sitka Training Academy, which equals the FY'97 Authorized GF amount.

DD/kb

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Delete

Department:	Revenue			
BRU:	Contracted CSE Services			
Component:	Contracted CSE Services	(3,450.0)	Federal	1002
		(500.0)	GF Match	1003

Add

Department:	Revenue			
BRU:	Child Support Enforcement			
Component:	Child Support Enforcement	3,450.0	Federal	1002
		500.0	GF Match	1003

Replace Intent Language with the following:

"It is the intent of the Legislature that the Department develop a request for proposal to enter into a private sector contract to provide full service start-to-finish child support enforcement services effective July 1, 1998 subject to appropriation of funds. The Legislature intends for the Department to submit a FY 99 budget request consistent with such a contract. The Legislature further intends for the proposed contract

- (a) to be administered by the Commissioner's Office; and
- (b) to provide the Department and the Legislature the ability to compare performance of the private sector contractor in Alaska with the performance of the Child Support Enforcement Division.

Description: This amendment has no net effect on the Department's General Fund budget cap.

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

moved BY SENATOR SHARP
with objection adopted

Add

Department: Revenue
BRU: Alaska Housing Finance Corporation
Component: Public Housing 232.0 Federal 1002

Description: Restores the transfer requested by AHFC.

This amendment has no net effect on the Department's General Fund budget cap.

Revenue #3

AMENDMENT

SPONSOR: ADAMS

Department of Revenue
BRU: Alaska Housing Finance Corporation
Component: Public Housing

ADD 232.0 FF

Statewide # 1

Sen. Sharp moved
adopted

Amendment

SCS HB 75

Delete:

(7,647.7) General Fund

(5,242.0) Other funds

(12,889.7) Total

All departments, back section of operating budget, per attached Agency Summary.

Explanation: Deletes all FY 98 salary adjustments from Governor's Amended Request.

Staff Instruction: Legislative Finance will make technical adjustments within the framework of this amendment.

Agency Summary - FY98 Operating Budget

Agency	-LF98SEN
Department of Administration	-918.7
Department of Commerce and Economic Development	-269.9
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	-1,584.3
Department of Labor	-505.6
Department of Law	-406.9
Department of Military and Veterans Affairs	-119.6
Department of Natural Resources	-527.0
Department of Public Safety	-712.2
Department of Revenue	-597.8
Department of Transportation/Public Facilities	-3,126.3
University of Alaska	-233.2
Alaska Court System	-580.5
Legislature	-287.5
Total - Operating Budget	-12,889.7

Agency Summary - FY98 Operating Budget

General Funds Only

Agency	-LF98SEN
Department of Administration	-378.5
Department of Commerce and Economic Development	-195.8
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	-391.0
Office of the Governor	-159.4
Department of Health and Social Services	-1,015.9
Department of Labor	-89.9
Department of Law	-241.2
Department of Military and Veterans Affairs	-36.5
Department of Natural Resources	-425.8
Department of Public Safety	-680.4
Department of Revenue	-128.3
Department of Transportation/Public Facilities	-1,056.9
University of Alaska	-230.2
Alaska Court System	-580.5
Legislature	-287.5

Agency Summary - FY98 Operating Budget

General Funds Only

Agency	-LF98SEN
Total - Operating Budget	-7,647.7

DOT PF #1

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

w/o objection, adopted

ADD

Department of Transportation/PF
BRU: Statewide Internal Review
Component: Statewide Internal Review

\$ 62.5 IAR Funds
\$ 75.0 GF
\$137.5 Total Funds

This amendment is being offered due to the information supplied by the Commissioner in his April 8th letter.

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson
w/o objection adopted

ADD

Department of Transportation/PF
BRU: Marine Operations
Component: Vessel Operations

\$78.5 Marine Hwy.
\$78.5 Total Funds

This amendment is an increase to reinstate the position of the Transportation Planner.

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson
w/o objection adopted

DELETE

Department of Transportation/PF
BRU: Statewide Administrative Services
Component: Northern, Central and Southeast Regions Administration
(\$312.7) GF
(\$384.7) CIP Rcpts
(\$697.4) Total Funds

ADD

Department of Transportation/PF
BRU: Statewide Administrative Services
Component: Statewide Information Systems
\$312.7 GF
\$384.7 CIP Rcpts
\$697.4 Total Funds

ADD

Department of Transportation/PF
BRU: Statewide Administrative Services
Component: Statewide Information Systems
\$417.0 DOA charge backs
\$ 7.8 Utility Payments
\$ 30.0 Software Licenses
\$ 25.1 Data Line Charges
\$.7 Virus Scanning
\$123.0 Software
\$ 60.4 License IS staff
\$664.0 Total Funds (GF)

This amendment allows funding for an increase back into this component, at the request of the Department, to insure that our Federal Funding is not jeopardized.

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

w/o objection adopted

ADD

Department of Transportation/PF
BRU: Marine Operations
Component: Reservations and Marketing

\$270.1 Marine Hwy.
\$270.1 Total Funds

This amendment would implement funding back into this component to support the 5 Administrative Clerks and the 1 Traffic Manager, which were originally not funded in the propose budget of the Senate Finance Subcommittee on DOT.

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection, adopted

ADD

Department of Transportation/PF
BRU: Marine Engineering
Component: CIP Program

\$82.0 CIP Rec.

\$82.0 Total Funds

This amendment will provide partial funding for the Naval Architect which was originally not funded in the approved budget of the Senate Finance DOT subcommittee.

DOT PF # 6

AMENDMENT

moved by Sen. Adams
failed

**OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS**

To: Department of Transportation

Adopt the Governor's proposed FY 98 operating budget for the Dept. of Transportation with the following unallocated reductions:

Alaska Marine Highway System	-\$440,300
Statewide Programs	-\$184,700

DOT PF # 7

AMENDMENT

*moved Sen Adams
w/o objection adopted*

OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS

To: Department of Transportation

BRU: Weights and Measures
Weights and Measures

add \$22.0 GF
10.5 GF/PR
32.4 GF/Designated PR

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Transportation & Public Facilities
BRU: Central Region Planning
Component: Central Region Planning

INSERT:

"It is the Intent of the Legislature the the Department facilitate improvements to existing Anchorage East-West transportation corridors and begin planning the construction of new East-West transportation corridors within the Municipality of Anchorage."

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/objection adopted

Department: Transportation & Public Facilities
BRU: Statewide Maintenance and Operations
Component: Central Region Maintenance and Operations
Administration

INSERT:

"It is the Intent of the Legislature that the Department of Transportation develop a comprehensive winter maintenance agreement with local municipalities for winter snow removal maintenance in Alaska. This agreement should identify critical winter safety snow removal needs in each community. The use of monies allocated to the department for winter snow removal in urban areas should be distributed equitably based upon each communities population and local effort."

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Transportation & Public Facilities
BRU: Central Region Planning
Component: Central Region Planning

INSERT:

"It is the Intent of the Legislature that the department begin planning for the construction, within the Municipality of Anchorage, of clover-leaf style interchanges at the intersections of Tudor Road/New Seward Highway and Dimond Blvd/Minnsota Drive and Minnesota Drive/International Airport Way."

DD/kb

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: Transportation & Public Facilities
BRU: Central Region Planning
Component: Central Region Planning

INSERT:

"It is the Intent of the Legislature that, within the Municipality of Anchorage, the department re-construct and extend Dowling Road west and connect it with Minnesota Drive."

DD/kb

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson
w/o objection adopted

DELETE

Department of Transportation/PF
BRU: Community Roads Program
Component: Community Roads Program

(\$1,500.0) GF
(\$1,500.0) Total Funds

This amendment deletes the Community Road Program. This is being offered so that these funds can be appropriated to other areas of the budget.

DOTPF #13

*moved by Sen. Torgerson
w/o objection adopted*

OFFERED IN THE SENATE

BY: Senator Torgerson

LEGISLATIVE INTENT;

DEPARTMENT OF TRANSPORTATION

It is the intent of the Legislature that all Federal funds reduced by this budget, be reallocated into the construction of highway projects throughout the State.

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS

To: Department of Transportation

Alaska Marine Highway System

BRU: Marine Operations

Reservations and Marketing add \$196.3 AMHS Fund

Vessel Operations Management add \$388.9 AMHS Fund \$43.4 Other

BRU: Marine Engineering

Overhaul add \$879.2 AMHS Fund

BRU: Alaska Marine Highway System

Administration add \$305.6 AMHS Fund

BRU: Marine Management

Support Services add \$858.7 AMHS Fund

Restores 3 positions for Reservations and Marketing that coordinates school function travel on the vessels and administers pass programs for disabled Alaskans. Will keep wait time to an acceptable level. Failure to adopt will cause more people to drop off the telephone reservations lines (in 1996 approximately 13,000 calls dropped off the system).

Vessel Operations Management would add back positions responsible for developing the schedule, managing the traffic counts, supervising the terminal operations, and developing the biannual work schedules for deck personnel.

Restoration to Overhaul will provide ongoing annual general maintenance of vessels. The funds support vessel employees working during overhaul and is not a capital expenditure. If not restored, could lead to increased vessel break downs, service interruptions and costs of major repairs.

Restores director's office staff. An agency with 900 employees in seven separate unions, with an approximate \$100 million budget such as the Alaska Marine Highway System, cannot be run without a full-time manager and staff.

Support Services restoration is needed to handle employee complaints, payroll, grievances, daily contract administration and contract negotiations. They also support EEO, hazardous material and license requirements. Will restore procurement, supply, and accounting. Will also provide programmers supporting the reservations system.

AMENDMENT

**OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS**

To: Department of Transportation

BRU: Statewide Administrative Services
Statewide Admin Services Add: \$119.1 GF \$45.8 Other

BRU: DBE/External Equal Employment
Disadvantaged Business Ent/EEO Add: \$54.0 GF \$117.0 Other

BRU: Statewide Internal Review
Statewide Internal Review add: \$86.0 GF

BRU: Statewide Administrative Services
Statewide Information Systems add \$550.0 GF

The Human Resources Manager and Labor Relations Specialist are essential for a department with 3,000 employees and seven unions.

DBE/External EEO is mandated for all federal aid contracts.

Restores funding for internal audits on GF programs (recent audits include SEF, Sitka and Ketchikan airports)

Restores programming support for popular world wide web (advertising calendars and bid results on construction contracts), financial reports, federally required EEO reports, improved technology for procurement and service delivery.

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS

To: Department of Transportation

BRU: Northern Region Design & Construction

Engineering Management Component	add \$113.0 GF	\$345.7 Other
CIP Program Component		add \$2,764.1 Other

BRU: Central Region Design & Construction

Engineering Management Component	add \$133.2 GF	\$490.7 Other
CIP Program Component		add \$3,167.1 Other

BRU: Southeast Region Design & Construction

Engineering Management Component	add \$78.4 GF	\$236.5 Other
CIP Program Component		add \$1,094.0 Other

BRU: Engineering and Operations

Engineering and Operations	add \$51.8 GF	\$108.6 Other
----------------------------	---------------	---------------

This amendment would restore the dept's ability to manage the existing STIP and AIP. Without this amendment the dept will lose its ability to properly design and manage projects much less the program increases proposed by Senator Stevens during congressional deliberations on reauthorization of ISTEA.

AMENDMENT

**OFFERED IN: SENATE FINANCE COMMITTEE
BY SENATOR AL ADAMS**

To: Department of Transportation

BRU: Northern Region Planning Northern Region Planning	add \$109.3 Other
BRU: Central Region Planning Central Region Planning	add \$ 13.5 Other
BRU: Southeast Region Planning Southeast region Planning	add \$54.4 Other
BRU: Statewide Planning	add \$224.0 Other

These are federal funds dedicated to planning and research and cannot be spent on construction.

Statewide planning restoration will insure all *mandated* federal planning and data collection activities can be done.

Failure to accept this amendment would jeopardize federal funding for construction projects.

MISC. #1

AMENDMENT

to
CS HB 75(FIN)

Offered in the Senate Finance Committee *passed* BY SENATOR PARNELL
w/o objection adopted

ADD

Department: Revenue
BRU: AK Housing Finance Corporation
Component: AK Housing Finance Corp. Operations

500.0 AHFC Corp. Rcpts.

Department: Health and Social Services
BRU: Public Assistance
Component: General Relief Assistance

500.0 I/A Receipts

MISC. #2

AMENDMENT

For Senate Finance Committee

moved By Senator Parnell
adopted

DELETE

Department of Administration	<5.0> (GF) (1004)
Department of Commerce & Economic Dev.	<12.0> (GF) (1004)
Department of Community & Regional Affairs	<3.4> (GF) (1004)
Department of Corrections	<4.4> (GF) (1004)
Department of Education	<9.0> (GF) (1004)
Department of Environmental Conservation	<7.8> (GF) (1004)
Department of Fish & Game	<22.2> (GF) (1004)
Office of the Governor	<9.6> (GF) (1004)
Department of Health and Social Services	<27.2> (GF) (1004)
Department of Labor	<4.0> (GF) (1004)
Department of Law	<0.4> (GF) (1004)
Department of Military & Veterans Affairs	<0.8> (GF) (1004)
Department of Natural Resources	<3.2> (GF) (1004)
Department of Public Safety	<12.4> (GF) (1004)
Department of Revenue	<2.0> (GF) (1004)
Department of Transportation/Public Facilities	<3.4> (GF) (1004)

(Reducing unneeded IT purchases)

ADD

University of Alaska	126.8 (GF) (1004)
----------------------	-------------------

(Restore some of IT equipment cut)

MISC. #3

AMENDMENT

For Senate Finance Committee

moved **By Senator Parnell**

w/o objection adopted

ADD

Department of Corrections

BRU: Administration & Operations

65.0 (GF) (1004)

Department of Public Safety

BRU: Council on Domestic Violence & Sexual Assault 65.0 (TA Receipts) (1007)

To fund batterers' monitoring by the Council.

AMENDMENT

For Senate Finance Committee

moved By Senator John Torgerson
adopted

Delete All Departments:

864.6 General funds savings from State Equipment Fleet charges
86.0 Other funds savings from State Equipment Fleet charges
950.6 Total funds

Explanation:

Deny the Department of Transportation & Public Facilities the authority to inflation proof its State Equipment Fleet replacement charges to other departments.

Reduce by 5% the Department of Transportation & Public Facilities' authorization to purchase new equipment for the State Equipment Fleet, therefore reducing the replacement charges to other departments.

The State Equipment Fleet replacement program is included in the Department's capital budget.

Technical:

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

MISC.#4

ALASKA STATE LEGISLATURE
LEGISLATIVE BUDGET AND AUDIT COMMITTEE
Division of Legislative Finance



RECEIVED

APR - 7 1997

P.O.Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 463-4885

MEMORANDUM

DATE: April 5, 1997

TO: Senator Drue Pearce, Co-Chair (Operating)
Senator Bert Sharp, Co-Chair (Capital)
Senate Finance Committee

FROM: Mike Greany *MGreany*
Legislative Fiscal Analyst

By: Jim Hauck *JHauck*
Fiscal Analyst

SUBJECT: SFC Subcommittee on DOT&PF: Implementing Statewide Operating and
Capital Budget Reductions

The attached operating budget amendment to the Senate Finance Committee denies the Department of Transportation and Public Facilities the authorization to inflation proof its State Equipment Fleet (SEF) replacement charges to other departments. It also reduces the charges to other agencies reflecting a 5% reduction in DOT&PF's purchase of new equipment. The total savings is \$950,600. The general fund portion of this is \$864,600.

On the capital budget side, DOT&PF's FY98 capital budget request for the State Equipment Fleet Replacement Program should be reduced from \$11,800,000 to \$10,849,400. The fund source is the Highway Working Capital Fund.

I have attached a copy of the operating budget amendment, as well as a "mark-up" copy of DOT&PF's capital budget request.

cc: Senator John Torgerson, Chair
Senate Finance Subcommittee

Prepared by: Legislative Finance Division

PROJECT FUNDING - FY98 CAPITAL BUDGET

***** Department of Transportation/Public Facilities *****

<u>Project</u>		<u>Governor</u>	<u>Gov Amd</u>	<u>Governor - Gov Amd Comparison</u>
AL Yakutat Railroad Trail - School/Airport (ED 5)	1002 Fed Rcpts	250,000 250,000	250,000 250,000	
Statewide Programs				
AL State Match for Federal Aid Highway Projects (ED 99)	1003 G/F Match	24,550,000 24,550,000	24,550,000 24,550,000	
AL State Match for Federal Aid Airport Projects (ED 99)	1022 Corp Rcpts	4,350,000 4,350,000	4,350,000 4,350,000	
AL Federal Transit Administration Grants (ED 99)	1002 Fed Rcpts 1003 G/F Match	700,000 670,000 30,000	700,000 670,000 30,000	
AL Cooperative Reimbursable Projects (ED 99)	1002 Fed Rcpts 1091 GF/Desig	7,000,000 5,000,000 2,000,000	7,000,000 5,000,000 2,000,000	
AL State Equipment Fleet Replacement Program (ED 99)	1026 Hwy Capitl	11,800,000 11,800,000	11,800,000 11,800,000	10,849,400
AL Engineering Equipment Replacement (ED 99)	1061 CIP Rcpts	1,000,000 1,000,000	1,000,000 1,000,000	
AL Emergency Federal Projects (ED 99)	1002 Fed Rcpts	5,000,000 5,000,000	5,000,000 5,000,000	
AL Federal Contingency Funds (ED 99)	1002 Fed Rcpts	5,000,000 5,000,000	5,000,000 5,000,000	
AL Alaska Marine Highway System - Improvements and Overhaul (ED 99)	1004 Gen Fund	4,000,000 4,000,000	4,000,000 4,000,000	
AL Harbor Deferred Maintenance (ED 99)	1004 Gen Fund	1,000,000 1,000,000	1,000,000 1,000,000	

Project Title: State Equipment Fleet Replacement Location: Statewide
 Category: Transportation Proq. Priority: Election District: 99
 Project Type: Adv. Priority: AP/AL: AL Completion Date (mmyr): 12/99

FUNDING	FY98 Capital Request	Annual State Operating / Maintenance	FY-8 New State PFT	CAPITAL REQUESTS					Total Req. FY98-FY03
				FY99	FY00	FY01	FY02	FY03	
1002 Federal Receipts									0.0
1100 General Fund Match									0.0
1101 General Fund									0.0
1105 GF Program Receipt									0.0
1126 HWCF	11,800.0								11,800.0
									0.0
									0.0
TOTAL:	11,800.0	0.0	0	0.01	0.01	0.01	0.01	0.01	11,800.0

BRIEF PROJECT SUMMARY:
 Replacement and/or refurbishment of equipment & vehicles that reach the end of their useful life cycle & conversion of vehicles to alternate fuel.

<p>DETAIL PROJECT DESCRIPTION AND JUSTIFICATION: Replacement and/ or refurbishment of equipment and vehicles which have reached the end of their useful life cycle and all extension periods and for the continued conversion of vehicles to alternate fuel and related alternate fuel program expenses. This will also allow purchase of additional light duty vehicles to provide an option to high cost privately leased vehicles.</p> <p>Failure to replace equipment that has reached the end of its economic life results in higher operating costs, more down time and increase program costs to users, and major repairs to equipment that will never be used long enough to recover the costs.</p>	<p>Does capital project: Yes No</p>	
	<ol style="list-style-type: none"> 1) Meet state constitutional or statutory responsibility? 2) Address life, health or safety issue? 3) Reduce state operating costs? 4) Leverage private sector or local funds? 5) Create ongoing private sector jobs? 6) Facilitate transfer of responsibility to local or private sector? 	

CAPITAL PROJECTS DESCRIPTION
 FORM CP1
 Revised 7/9/96

Page of
 Revised Date:

FY 98 - FY03

AGENCY: Department of Transportation and Public Facilities

Agency Summary - FY98 Operating Budget

General Funds Only

Agency	SEF Red
Department of Administration	-8.7
Department of Commerce and Economic Development	-0.3
Department of Corrections	-23.4
Department of Education	-2.0
Department of Environmental Conservation	-4.9
Department of Fish and Game	-7.0
Office of the Governor	-0.3
Department of Health and Social Services	-17.3
Department of Labor	-1.7
Department of Law	-0.6
Department of Military and Veterans Affairs	-0.7
Department of Natural Resources	-20.6
Department of Public Safety	-119.2
Department of Revenue	-0.2
Department of Transportation/Public Facilities	-657.7
Total - Operating Budget	-864.6

Agency Summary - FY98 Operating Budget

<u>Agency</u>	<u>SEF Red</u>
Department of Administration	-11.9
Department of Commerce and Economic Development	-0.3
Department of Corrections	-23.4
Department of Education	-2.0
Department of Environmental Conservation	-10.5
Department of Fish and Game	-24.3
Office of the Governor	-0.3
Department of Health and Social Services	-22.4
Department of Labor	-5.8
Department of Law	-1.2
Department of Military and Veterans Affairs	-1.9
Department of Natural Resources	-34.5
Department of Public Safety	-121.4
Department of Revenue	-0.2
Department of Transportation/Public Facilities	-690.5
Total - Operating Budget	-950.6

Statewide Totals - FY98 Operating Budget

	SEF Red
Statewide Totals	-950.6
 <u>Objects of Expenditure:</u>	
Personal Services	
Travel	
Contractual	-950.6
Commodities	
Equipment	
Lands/Buildings	
Grants, Claims	
Miscellaneous	
 <u>Funding Sources:</u>	
1002 Fed Rcpts	-40.8
1003 G/F Match	-3.0
1004 Gen Fund	-831.3
1005 GF/Prgm	-10.0
1007 I/A Rcpts	-11.4
1024 Fish/Game	-5.8
1026 Hwy Capill	-16.8
1037 GF/MH	-3.4
1052 Oil/Haz Fd	-3.5
1076 Marine Hwy	-5.1
1079 Storg Tank	-0.1
1081 Info Svc	-2.1
1091 GF/Desig	-16.9
1092 MHTAAR	-0.2
1093 Clean Air	-0.2
 <u>Positions:</u>	
Perm Full Time	
Perm Part Time	
Non-Perm	

UNIV. #1

AMENDMENT _____

OFFERED IN THE SENATE

BY SENATOR ADAMS

TO: CSHB 75(FIN)AM(BRF SUP MAJ PFLD)

DEPT: University of Alaska
BRU: UNIVERSITY OF ALASKA
Component: INFORMATION TECHNOLOGY

RESTORE: 459.1 G.F. (1004)

UNIV. #2

AMENDMENT

BY SENATOR ADAMS

UNIVERSITY BUDGET

AMEND
RUDGET REDUCTIONS/ADDITIONS 21,446.7 [20,916.7]
SYSTEMWIDE

FUNDING SOURCE \$530.0 SCI/TECH

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
w/o objection adopted

Department: University of Alaska
BRU: Statewide Programs and Services
Component: Statewide Services

INSERT:

"It is the Intent of the Legislature that the University of Alaska shift use of financial resources from research to instruction to more closely match the national averages."

Explanation:

The Division of Legislative Audit report dated November 15, 1993 compared the ratio of expenditures for research and instruction at the University of Alaska against the national average. The resulting comparison showed that the University of Alaska's expenditures on research was 20.1%, almost twice the national average of 11.5%. In addition, the University of Alaska's expenditures on instruction was 33.7%, far below the national average of 43.4%.

UNIV #4

AMENDMENT

For Senate Finance Committee

BY SENATOR SHARP
(for Senator Lyda Green)

TO: SCS HB 75 (FIN)

TRANSFER COMPONENT OUT:

Department: University

BRU: University of Alaska Fairbanks

Component: <u>Alaska Cooperative Extension</u>	3,530.1	(Fed Rcpts 1002)
	823.7	(G/F Match 1003)
	2,298.0	(Gen Fund 1004)
	62.9	(I/A Rcpts 1007)
	37.3	(UA/ICR 1039)
	<u>418.0</u>	(Univ Rcpt 1048)

TOTAL [-7,170.0]

and 62 PFT and 19 PPT positions

TRANSFER COMPONENT IN:

Department: University

BRU: Statewide Programs and Services

Component <u>Alaska Cooperative Extension</u>	3,530.1	(Fed Rcpts 1002)
	823.7	(G/F Match 1003)
	2,298.0	(Gen Fund 1004)
	62.9	(I/A Rcpts 1007)
	37.3	(UA/ICR 1039)
	<u>418.0</u>	(Univ Rcpt 1048)

TOTAL 7,170.0

and 62 PFT and 19 PPT positions

This component is more appropriate for Statewide Programs and Services. All positions would remain in the same locations. This transfer would be for administrative and funding purposes only. There are district offices in Fairbanks, Anchorage, Bethel, Delta Junction, Juneau, Ketchikan, Kodiak, Nome, Palmer, Sitka, and Soldotna. Historically, this component was in Statewide Programs and Services until the late 80's.

UNIV # 5

Proposed Amendment

*moved Sen. Sloup
w/o objection objection adopted*

University of Alaska

Fairbanks Campus	- \$2,500.0 Intra-Agency Receipts Authority
Fairbanks Campus	<u>+\$2,500.0</u> Auxiliary Receipts Authority
net	\$0

This net-zero non-general fund transaction is offered at the request of the university, and responds to a recent audit determination that certain university operations should be accounted for as an "auxiliary enterprise" instead of as intra-departmental transfers.

Specifically, university auditors have recommended that the UAF Technology Center, which is a self-supporting centralized purchasing function at the Fairbanks Campus for computers and related equipment, should be accounted for as an auxiliary enterprise. This transaction merely reduces Intra-Agency Receipts authority, which is how these revenues are currently recorded, and increases Auxiliary Receipts authority by a like amount.

This transaction has no effect on the general fund.

HB 76 #1

AMENDMENT
to
CS HB76(FIN)

For the Senate Finance Committee

BY SENATOR PARNELL

Page 1, line 8, following "RECEIPTS"

INSERT

(a) Mental Health Trust Authority authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the amounts appropriated by this Act, not to exceed a cumulative total of \$1,700,000, are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

(b)

HB 76 # 2

AMENDMENT

OFFERED IN THE SENATE

moved BY SENATOR PARNELL
w/o objection adopted

TO: SENATE (Fin) CSHB76(Fin)

Department of Transportation and Public Facilities

Mental Health Capital Amendment - Competitive Grants for Beneficiary
Transportation and Vehicles

Delete: Mental Health Trust Administration	75.0
Insert: Mental Health Trust Authority Authorized Receipts	75.0

HB 76 #3

AMENDMENT
to
CS HB76(FIN)

Offered in the Senate Finance Committee *moved* BY SENATOR PARNELL
w/o objection adopted

ADD

Department: Health and Social Services
BRU: Public Assistance Administration
Component: Public Assistance Administration \$24.0 MHTAAR

HB 76 # 4

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 76 (FIN)

moved BY SENATOR SHARP
w/o objection adopted

Add component to Section 5 (Operating)

Department:	Health and Social Services			
BRU:	Alcohol and Drug Abuse Services			
Component:	Alcohol and Drug Abuse Grants - Chronic Alcoholics Domiciliary Care Facilities	200.0	MHTAAR	1092

This amendment has no net effect on the Department's General Fund budget cap.

AMENDMENT

*moved by Sen. Parnell
w/o objection adopted*

OFFERED IN THE SENATE

TO: CSHB 76(FIN)

1 Page 1, line 8, following "RECEIPTS.":

2 Insert

3 "(a) Mental Health Trust Authority authorized receipts (AS 37.14.036) or
4 administration receipts (AS 37.14.036) that exceed the amounts appropriated by this Act, not
5 to exceed a cumulative total of \$1,700,000, are appropriated conditioned upon compliance
6 with the program review provisions of AS 37.07.080(h). It is the intent of the legislature that
7 requests for approval of revised programs may be submitted to the Legislative Budget and
8 Audit Committee through the program review process established under AS 37.07.080(h), and
9 that the revised programs be limited to only those items of an emergency nature, such as the
10 loss of funds if action is not taken until the next session of the legislature. Unless the
11 legislature has expressly provided through legislative intent that a revised program be
12 submitted to the Legislative Budget and Audit Committee for a particular agency or program,
13 the Legislative Budget and Audit Committee program review process should not be used to
14 restore funding for budget reductions made by the Twentieth Alaska State Legislature or for
15 program enhancements that must be considered by the full legislature at the next session of
16 the legislature. Requests for capital budget items should be limited to requests for review of
17 emergency items, such as flood damage repair from new federal funds. The Legislative
18 Budget and Audit Committee program review process should not be used to establish new
19 capital projects or to change funding sources for existing capital projects; such requests
20 should be held for consideration by the full legislature during the regular capital appropriation
21 process.

22 (b)"

4/14

D-GH0052\F.1
Utermohle
4/14/97

(OK)

w/o objection, adopt

AMENDMENT

OFFERED IN THE SENATE

TO: Draft SCS CSHB 76(FIN) ("F" Version, Dated 4/13/97)

- 1 Page 2, line 16, through page 3, line 5:
- 2 Delete all material.

- 3 Renumber the following bill sections accordingly.

- 4 Page 3, line 6:
- 5 Delete "SECTION 5"
- 6 Insert "SECTION 3"
- 7 Delete "PAGE 5"
- 8 Insert "PAGE 4"

DEC # 7

OFFERED IN THE SENATE

EY: Senator Torgerson

*hold
originals*

LEGISLATIVE INTENT:

It is the intent of the Legislature that the Department of Environmental Conservation continue to Permit class one and class two municipal solid waste facilities and that the department and the Governor implement all Federal exemptions to the Solid Waste program in reference to Class three, native villages, remote municipalities and facilities that are receiving less than 20,000 tons of waste per day on an annual basic, as set out in the Flexibility Act of 1996.

H&SS#9

OFFERED IN THE SENATE

BY: Senator Torgerson

LEGISLATIVE INTENT

HEALTHY FAMILIES BRU

It is the intent of the Legislature that the Kenai program be continued and the funding be provided equally between all programs.

AMENDMENT

IN THE SENATE FINANCE COMMITTEE
TO SCS HB 75 (FIN)

BY SENATOR SHARP

Delete

Department: Natural Resources

BRU: Resource Development

Component: Lands

(320.0) General Fund 1004

Add Funding and Intent

Department: Natural Resources

BRU: Statehood Defense

Component: RS 2477/Navigability Assertions
and Litigation Support

320.0 General Fund 1004

Description: This amendment has no net effect on the total General Fund budget cap.

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

Department: Public Safety
BRU: Commissioner's office
Component: Commissioner's office

DELETE: "Commissioner's Office BRU - Total 571,900"

Department: Public Safety
BRU: Statewide Support
Component: Commissioner's office

INSERT: "Commissioner's Office Component - Total \$ 700,500"

Department: Public Safety
BRU: Statewide Support
Component: Training Academy

DELETE: "Training Academy BRU - GF Total \$ 874,500"

Department: Public Safety
BRU: Statewide Support
Component: Training Academy

INSERT: "Training Academy BRU - GF Total \$ 864,500"

This amendment would replace the Commissioner's office BRU with a component for the Commissioner's office within the Statewide Support BRU and would fully fund the component at the governor's requested level with no reduction in staff. In addition, a \$10,000 GF reduction would be made to the Sitka Training Academy, which equals the FY'97 Authorized GF amount.

DD/kb

A M E N D M E N T

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am(brf sup maj pfl)

1 Page 10, following line 5:

2 Insert a new bill section to read:

3 **** Sec. 34. DESIGNATED PROGRAM RECEIPTS.** (a) If legislation defining
4 "designated program receipts" is passed by the First Regular Session of the Twentieth Alaska
5 State Legislature and enacted into law, the funds described as designated program receipts
6 in this Act that are not consistent with the definition of "designated program receipts"
7 established by law are general fund program receipts. The legislative fiscal analyst shall
8 revise the funding source information for the appropriations made by this Act in accordance
9 with this subsection and provide the revised funding information to the office of management
10 and budget.

11 (b) If legislation defining "designated program receipts" is not passed by the First
12 Regular Session of the Twentieth Alaska State Legislature, the funds appropriated by this Act
13 that are described in this Act as "designated program receipts" are general fund program
14 receipts. The legislative fiscal analyst shall revise the funding source information for the
15 appropriations made by this Act in accordance with this subsection and provide the revised
16 funding information to the office of management and budget."

17 Renumber the following bill sections accordingly.

18 Page 10, following line 10:

19 Delete "SECTION 36"

20 Insert "SECTION 37"

21 Adjust internal section references accordingly.

Jerry - This is the original for the file. No need to re-copy or re-distribute. Front Sect

SENATE AMENDMENT

By DONVLEY

To: CS HB 75 SENATE BILL No. _____

To: _____ HOUSE BILL No. _____

PAGE:

LINE:

Office of Tourism
Division

and across Film Office 29.3 (A)

Office of Trade

and across Film Office 220.0 (A)

SENATE AMENDMENT

By DONLEY

To: CS HB 75 SENATE BILL No. _____

To: _____ HOUSE BILL No. _____

PAGE:

LINE:

It is the intent of the Legislature
that the Alaska Film Office develop
a plan to become self financed
through fees and other sources.