

LEGISLATIVE FINANCE-HOUSE / SENATE FINANCE COMM. FILES 8879

HB 428 cont. 522 213

Department of Law  
FY90  
Supplemental Judgements

<u>Judgement</u>	<u>Date of Judgement</u>	<u>Amount</u>	<u>Interest thru 06/30/90 Anticipated</u>	<u>Total</u>	<u>Cumulative Total</u>
1) AK Legal Svcs Arkanakyak v. State	07/20/88	1,000.00	135.04	1,135.04	1,135.04
2) Peter Mysing Thorne v. State	06/26/89	1,177.29	51.62	1,228.91	2,363.95
3) Donald Logan Swenson v. State	09/21/89	135.00	N/A	135.00	2,498.95
4) City of Wasilla Wasilla v. State	08/15/90	69,276.88	N/A	69,276.88	71,775.83
5) Timothy Porter Porter v. State	08/01/89	1,500.00	146.13	1,646.13	73,421.96
6) Phillip Volland Cleary v. State (1)	05/04/89	21,678.72	2,674.61		
Cleary v. State (2)	01/03/90	31,281.31	1,633.17		
Cleary v. State (3)	05/01/89	4,587.95	570.05	62,425.81	135,847.77
7) AK Legal Svcs Green v. State	05/04/89	3,000.00	370.13	3,370.13	139,217.90
8) Our Lady Comp. CC State v. L. Bulen	05/09/87	8,000.00	2,678.64	10,678.64	149,896.54

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**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY Department of Law  
BRU Legal Services  
COMPONENT Operations

**FY 91**

Page 2 of 4

Revised Date: 04/20/90

Department of Law  
FY90  
Supplemental Judgements

<u>Judgement</u>	<u>Date of Judgement</u>	<u>Amount</u>	<u>Interest thru 06/30/90 Anticipated</u>	<u>Total</u>	<u>Cumulative Total</u>
9) J. R. Luffberry Anderson v. State	04/28/89	1,147.90	143.63	1,291.53	151,138.07
10) H. Wassink Wassink v. State	11/04/88	1,176.25	150.61	1,328.92	152,516.99
11) Paul Craig Craig v. State	09/25/89	5,000.00	406.85	5,406.85	157,923.84
12) Trustees for AK Miners Advoc. v. State	09/12/89	16,784.75	1,429.39	18,214.14	176,137.98
13) H. Chambers Chambers, et al. v. State	07/05/89	31,252.60	3,290.59	34,543.19	210,681.17
14) K. Kirk Warner v. State	09/11/89	351.50	13.12	364.62	211,045.79
15) T. E. Meacham Urling v. State	07/31/89	10,277.00	1,004.06	11,281.06	222,326.85
16) N.L. Mark State v. Ayarza	01/24/90	500.00	N/A	500.00	222,826.85

CS

**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY Department of Law  
BRU Legal Services  
COMPONENT Operations

**FY 91**

Page 3 of 4

Revised Date: 04/20/90

Department of Law  
FY90  
Supplemental Judgements

<u>Judgement</u>	<u>Date of Judgement</u>	<u>Amount</u>	<u>Interest thru 06/30/90 Anticipated</u>	<u>Total</u>	<u>Cumulative Total</u>
17) McKeen/Matson Matson v. State	02/02/90	1,100.00	N/A	1,000.00	224,188.01
18) AK Petroleum Johnson v. State	02/01/90	3,000.00	131.25	3,131.25	227,319.26
19) C. Jacobus McDowell v. State	03/06/90	13,020.40	444.35	13,464.73	240,783.99
20) A. Robinson Carney v. State	02/21/90	5,164.80	195.88	5,360.63	240,090.97
21) Phillip Volland Cleary v. State	04/11/90	15,199.08	359.08	15,558.16	255,649.13
22) J.W. Sedwick Enserch v. Alaska	02/23/90	1,429.40	53.36	1,482.76	263,185.54
23) J.W. Sedwick Oshorne v. State	04/20/90	3,900.00	81.90	3,981.90	267,167.44
Total		251,201.99	15,965.45	267,167.44	

CS

**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY Department of Law  
BRU Legal Services  
COMPONENT Operations

**FY 91**

Page 4 of 4

Revised Date: 04/20/90

# MEMORANDUM

# State of Alaska

TO: Alison Elgee, Director  
Division of Budget Review  
Office Management & Budget

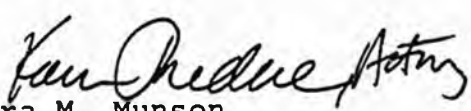
DATE: April 20, 1990

FILENO: m\work\bud\fy90supp.mem

TELEPHONE NO: 465-3331

THRU:

SUBJECT: FY90 Supplementals

  
FROM: Myra M. Munson  
Commissioner  
Department of Health & Social Services

The Department of Health & Social Services has completed its assessment of FY90 supplemental need.

## OAA-ALB HOLD HARMLESS

April data to date shows a slightly smaller AFDC caseload than expected. Our best guess is that caseloads will not exceed expectations for the remainder of the year and that a sufficient amount will be available to transfer from AFDC. The full supplemental request of \$413.1 for OAA-ALB Hold Harmless can be dropped.

## MEDICAL ASSISTANCE

	<u>Total</u>	<u>GFM</u>	<u>FED</u>
Medicaid Facilities	<3,800.0>	<1,900.0>	<1,900.0>
Medicaid Non-Facility	<1,200.0>	< 600.0>	< 600.0>
TOTAL	<5,000.0>	<2,500.0>	<2,500.0>

Current projections for the Medical Assistance program still indicate a reduced level of supplemental need in the above programs by as much as \$5 million GFM dollars. With a lack of data to make any conclusive statements about continued slower growth, we feel it prudent at this time to only make a reduction of the above amounts of \$5 million total, \$2.5 GFM to our original request. This is no change from our estimate included in my memo of April 6.

## MEDICAL ASSISTANCE ADMINISTRATION

Our supplemental request for this BRU was based mainly on excess claims volume and claims processing system changes required by the various OBRA mandates. An assessment of claims volume to date and system work order costs indicates that the supplemental request for the Claims Processing component can be reduced by \$428.0 (107.0 GFM).

Alaska Department of Revenue  
Permanent Fund Dividend Division  
FY 90 LITIGATION COSTS  
ATTACHMENT A

FY 90

Personal Services

1. Dividend Information Offices

1 Non-permanent Document Processor  
II's, R8, @ \$1,839.42/mo, including  
salary and benefits for 2 months.

\$ 3,680

This position will provide support to the Fairbanks Dividend Information Office in answering the thousands of inquiries from the affected public. Our experience with a much smaller group of felons and their families has been that they keep calling back for status reports on the lawsuit, in addition to the normal questions of when will I be paid, etc.

2. Document Processing Section

3 non-permanent Document Processor I's,  
R7 @ \$1,675.39/mo., including salary and  
benefits for 2 months each from May  
through June, 1990.

\$10,060

These positions are to assist in the special handling of the approximate 40,000 - 50,000 modified applications to be received during this period. Each such application will have to be identified and subjected to special treatment, so that we can determine their eligibility at a later date, dependent on the final judgment of the court. This will have to be carefully handled to avoid disruption of the normal processing of applications from the general public.

TOTAL PERSONAL SERVICES \$13,740

TRAVEL

1. Administrative travel and per diem to  
conduct training for staff at the  
Dividend Information Offices.

TOTAL TRAVEL \$ 2,500

Alaska Department of Revenue  
Permanent Fund Dividend Division  
FY 90 LITIGATION COSTS  
ATTACHMENT A

CONTRACTUAL

1. Advertising

A key element of the success of this project is the public information outreach effort. I anticipate using press releases and Public Service Announcements. In addition, I plan to run weekly 1/8 page ads in newspapers across the state, starting immediately and thru June 30.

If possible, we will do radio spots for broadcast in the next week or so.

\$32,300

2. FORMS

We will advise persons who arrived in Alaska between April 1, 1988 and September 30, 1990, and who did not file for a 1989 PFD last year, to utilize the existing forms, but not to sign them. We expect that most of the these people already discarded the forms. We will print enough applications and sets of instructions, together with a special instruction sheet to accomodate 30,000 requests. This is enough to accomodate 60,000 adults and children. In addition, we will need manila envelopes, labels and return envelopes.

\$10,500

3. POSTAGE

25,000 mailouts at 65¢/each. We assume most people will call for forms, thus the postage costs. Approximately 5,000 will pick up forms at our offices.

\$16,250

TOTAL CONTRACTUAL

\$59,050

SUPPLIES

General office supplies for additional staff.

\$ 1,000

EQUIPMENT

\$ -0-

TOTAL FY 90 estimated increased supplemental need

\$76,290

Alaska Department of Revenue  
Permanent Fund Dividend Division  
FY 91 LITIGATION COSTS  
ATTACHMENT B

FY 91

Personal Services

1. Dividend Information Offices

Extend 6 PPT Document Processor II's,  
R8 @ \$2,446.08/mo, including salary and  
benefits for 6 additional months.

\$88,100

Two non-permanent Document Processor  
II's, R8, @ \$1,768.67/mo, including  
salary and benefits for 6 months.

\$21,200

These positions will assist in  
answering inquiries for affected public  
regarding status of lawsuit, why aren't  
I paid now, etc. This assumes the  
court judgment is final by December 31,  
1990.

2. Document Processing Section

Six non-permanent Document Processor  
I's, R7 @ \$1,675.39/mo, including  
salary and benefits, for six months to  
assist in special processing of  
affected applications, review of  
supplemental information, and issuance  
of denial notices.

\$60,300

3. Appeals Section

One non-permanent Clerk IV, R9 @  
\$1,877.09/mo, including salary and  
benefits for six months.

\$11,200

Ultimately, assuming final court  
decision judgment is received in FY 91,  
the division will be sending out  
thousands of denials, the total  
depending on the decision of the  
court. (24, 18, 12, or 6 months)  
Although appeals could be handled  
quickly and simply, it will still tax  
the appeals section's ability to keep  
up with the normal workload. The  
non-permanent Clerk IV would be trained  
to handle these appeals over the last  
half of FY 91.

TOTAL PERSONAL SERVICES

\$180,800

Alaska Department of Revenue  
Permanent Fund Dividend Division  
FY 91 LITIGATION COSTS  
ATTACHMENT B

TRAVEL

\$ -0-

CONTRACTUAL

1. POSTAGE

Postage for the special mailout to all affected public in Fall, 1990, advising of status of court case, to try and deflect as much contact as possible. 40,000 mailings.

\$10,000

Postage for mailing of supplemental information forms and modified affidavits of residency to 40,000 applicants.

\$10,000

Postage for mailing an estimated 20,000 denial notices based on the mid-range case at the court ruling in favor of a one year residency requirement.

\$ 5,000

2. FORMS

Supplemental forms, special notice, envelopes for above mailings, plus denial notices and appeal forms.

\$ 6,400

TOTAL CONTRACTUAL

\$ 31,400

SUPPLIES

General office supplies for additional staff.

\$ 2,500

EQUIPMENT

3 additional terminals  
1 computer address on mainframe to accomodate terminal access.  
1 card for phone installation to accomodate additional lines

TOTAL EQUIPMENT

\$ 4,300

TOTAL FY 91 estimated increased supplemental need

\$219,000

IN THE SUPERIOR COURT FOR THE STATE OF ALASKA

THIRD JUDICIAL DISTRICT AT ANCHORAGE

1  
2 ELIZABETH KERI LINDLY, )  
3 et al., )  
4 Plaintiffs, )  
5 v. )  
6 HUGH MALONE, as Commissioner, )  
7 Department of Revenue, )  
8 State of Alaska, et al., )  
9 Defendants. )

Case No. 3AN-90-2586 Civil

STIPULATION

11 This action challenges the constitutionality of the 1989  
12 amendments to AS 43.23.005(a)(2) and AS 43.23.015(b), which  
13 changed the eligibility requirements for a permanent fund dividend  
14 (pfd) by increasing the residency requirement from six months to  
15 two years. These amendments took effect January 1, 1990, and  
16 apply to the 1990 pfd program.

17 The application period for the 1990 pfd program is  
18 currently underway, having commenced on April 1 and running  
19 through June 30, 1990. By October 1, 1990, the Commissioner of  
20 Revenue must determine the value of the 1990 permanent fund  
21 dividend. This calculation is dependent upon the number of  
22 eligible applicants. See AS 43.23.025(a).

23 The outcome of this litigation necessarily impacts the  
24 calculation of the number of individuals eligible for the 1990  
25 dividend. In order to preserve the potential rights of those  
26 individuals who would have qualified but for the 1989 amendments

DEPARTMENT OF LAW  
OFFICE OF THE ATTORNEY GENERAL  
ANCHORAGE BRANCH  
1031 W. FOURTH AVENUE, SUITE 200  
ANCHORAGE, ALASKA 99501  
PHONE: (907) 276-3550

1 and may be impacted by the outcome of this litigation, the  
2 parties, by and through their respective counsel of record, and  
3 subject to the approval of the Court, stipulate and agree as  
4 follows:

5 1. The final decision of the Court in this case, after  
6 any appeals are exhausted, will be applied by the Department of  
7 Revenue to all persons similarly situated to plaintiffs.

8 2. The Department of Revenue will accept and compile  
9 on the department's pfd file applications submitted by persons  
10 who are not currently eligible but would have qualified under the  
11 law prior to the 1989 amendments, i.e., all those demonstrating  
12 six-months residency, under the following procedure:

13 a. Applicants who would otherwise qualify except  
14 for the 1989 amendments must file with the department  
15 using the current 1990 pfd application forms. However,  
16 in completing the application, those persons will not be  
17 required to certify to the two-year residency, nor will  
18 they have witnesses certifying to the two-year residency.

19 b. When the department receives an application from  
20 an individual falling within the affected group, the  
21 department will send a supplemental certification and  
22 witness certification form to that person. This  
23 supplemental form will ask the individual to indicate when  
24 his or her Alaska residency began and require witness  
25 certification of that statement.

26 c. Upon receipt of completed applications from  
those persons so affected, the department will program on

DEPARTMENT OF LAW  
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PHONE: (907) 276-3550

1 the pfd file a code identifying them as members of the  
2 group with this different residency status.

3 d. The application period for all pfd applications,  
4 including those falling within the affected group, will  
5 remain the same, closing on June 30, 1990.

6 e. Upon conclusion of this litigation and based  
7 upon the results thereof, individuals falling within the  
8 affected group will be either approved, if otherwise  
9 qualified, or disapproved.

10 3. In an effort to inform as many affected individuals  
11 as possible of this process, the Department of Revenue will run  
12 advertisements in all major newspapers of the state, issue press  
13 releases, pursue public service announcements, and otherwise  
14 disseminate the substance of this stipulation.

15 4. The parties further agree that the sole issue to be  
16 decided by this Court is the constitutionality of the 1989  
17 amendments to AS 43.23.005(a)(2) and 43.23.015(b). In that  
18 regard, AS 43.23.005(e) provides that if a court determines that  
19 the two-year residency requirement is invalid, a one year  
20 residency requirement will be imposed; if a court further finds  
21 that the one year residency requirement is invalid, "the residency  
22 requirement is the longest duration permitted by law." In the  
23 event this Court should determine that the two year residency  
24 requirement is invalid, the state will thereafter request a  
25 determination of the validity of the one year residency  
26 requirement as well, to avoid further litigation on this issue.  
In the event this Court further determines that the one year

1 residency requirement is invalid, the parties request that this  
2 court find that the "longest duration permitted by law" be deemed  
3 to be six months, the period of eligibility in effect prior to the  
4 1989 amendments.

5 5. The parties request that the Court enter an Order  
6 consistent herewith.

7 DATED: ~~2/16/90~~ <sup>-07-</sup> 4/17/90

8 DOUGLAS B. BAILY  
9 ATTORNEY GENERAL

10 By: Jeffrey W. Bush  
11 for Jeffrey W. Bush  
12 Assistant Attorney General

13 DATED: 4/16/90

14 Joseph P. Josephson  
15 Joseph P. Josephson  
16 Attorney for Plaintiffs

17 ORDER

18 IT IS SO ORDERED.

19 DATED: \_\_\_\_\_

20 \_\_\_\_\_  
21 Dana Fabe, Superior Court Judge

22 DEPARTMENT OF LAW  
23 OFFICE OF THE ATTORNEY GENERAL  
24 ANCHORAGE BRANCH  
25 1031 W. FOURTH AVENUE, SUITE 200  
26 ANCHORAGE, ALASKA 99501  
PHONE: (907) 276-3550

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET REVIEW

STEVE COWPER, GOVERNOR

POUCH AM  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3568

April 9, 1990

The Honorable Ron Larson  
The Honorable Lyman Hoffman  
Co-Chairman, House Finance Committee  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Re: House Bill 428 Supplemental  
Amendment #4

Dear Representatives Larson and Hoffman:

I have listed below additional amendments to House Bill 428. Appropriate backup is attached for your information.

#### Technical Changes

\* Sec. 17. The sum of \$213,100 [\$413,100] is appropriated from the general fund to the Department of Health and Social Services for full-year funding of the Old Age Assistance -- Alaska Longevity Bonus Hold Harmless program for the fiscal year ending June 30, 1990.

\* Sec. 18. The sum of \$4,639,100 [5,839,100] is appropriated to the Department of Health and Social Services for additional medicaid non-facility program costs for the fiscal year ending June 30, 1990, from the following sources:

Federal Receipts	<u>\$2,319,500</u> [\$2,919,500]
General Fund Match	<u>\$2,319,600</u> [\$2,919,600]

\* Sec. 19. The sum of \$10,504,900 [\$14,304,900] is appropriated to the Department of Health and Social Services for additional medicaid facilities program costs for the fiscal year ending June

Supplemental Amend. #4

2

April 9, 1990

30, 1990, from the following sources:

Federal Receipts	<u>\$5,252,400</u> [\$7,152,400]
General Fund Match	<u>\$5,252,500</u> [\$7,152,500]

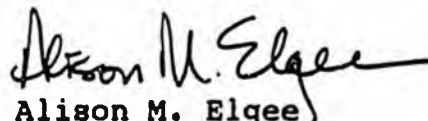
New Sections:

\* Sec. \_\_\_\_ . The sum of \$13,630 is appropriated from the general fund to the Department of Revenue to refund additional aviation fuel revenue to the Municipality of Anchorage under AS 43.40.010 for the fiscal year ending June 30, 1989.

\* Sec. \_\_\_\_ . The sum of \$426,290 is appropriated from the general fund to the Department of Education for repayment to the federal government for FY 87 audit exceptions.

The net effect of these amendments is to reduce the supplementals requested by \$2,500.0 in federal funds, and \$2,260,000 in general funds. If you have any questions, please feel free to contact me.

Sincerely,

  
Alison M. Elgee  
Director

Attachments

cc: Senator John Binkley  
Senator Rick Uehling  
Co-Chairmen, Senate Finance  
Committee  
Carol Collins  
House Finance Committee  
Mike Greany, Legislative Finance

# MEMORANDUM

# State of Alaska

TO: **Alison** Director  
Division of Budget Review  
Office of Management & Budget

DATE: April 6, 1990

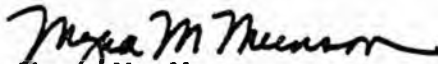
FILE NO: m\work\bud\fy90supp.mem

TELEPHONE NO: 465-3331

THRU:

SUBJECT: FY90 Supplementals

FROM:



Myra M. Munson  
Commissioner  
Department of Health & Social Services

The Department of Health and Social Services is currently reviewing anticipated FY90 expenditures using expenditure patterns through February 1990. Initial impressions are that a potential exists for reduction of our supplemental requests. We expect our operating divisions to firm up their projections using March and April data by April 16.

Three items of reduction have been identified and the following appear firm at this time:

1. OAA-ALB Hold Harmless <200.0>

Current projections for the AFDC program indicate a reduced level of spending in FY90 providing additional GF to transfer to the OAA-ALB program. Savings in AFDC are attributable to a lower than projected caseload for the period August 89 through January 90 (see attached graph). Caseload actuals for February and March have returned to the projected levels and by April 16 we should be able to confirm whether they are remaining at the projected level for April. Assuming that they do, the FY91 Budget Request for AFDC should not be changed since the savings encountered in FY90 would not be expected to continue in FY91. Additionally, program growth in Welfare Reform could result in greater than projected increases. The estimates of caseload growth from Welfare Reform have a considerably wider degree of error than the base caseload estimates.

2. Medical Assistance	<u>Total</u>	<u>GFM</u>	<u>FED</u>
Medicaid Facilities	<3,800.0>	<1,900.0>	<1,900.0>
Medicaid Non-Facility	<1,200.0>	< 600.0>	< 600.0>
TOTAL	<5,000.0>	<2,500.0>	<2,500.0>

Current projections for the Medical Assistance program indicate a reduced level of supplemental need in the above programs by as much as \$5 million GFM dollars. While individual service options are displaying somewhat different trend characteristics, the general outlook is that some softening of expenditures is occurring. With a lack of data to make any conclusive statements about continued slower growth, we feel it prudent at this time to only make a reduction of the above amounts of \$5 million total, \$2.5 GFM. One very relevant aspect of this decision is the fact that the Medical Assistance projection methodology does not consider caseload changes. Our previous discussion on AFDC caseload would lead us to believe that Medical Assistance expenditures would drop as a result of the lower than expected caseloads of August 89 through January 90. With a return to projected AFDC caseload levels, the Medical Assistance program would be expected to rebound likewise on some delayed schedule. Medicaid expenditure levels in FY 91 are estimated for a number of changes in the program.

A. OBRA 89

Requires medicaid coverage of pregnant women, infants and children up to the age of 6 and up to 133% of the federal poverty level. New benefits include a) ambulatory care services b) pediatric and family nurse practitioner services c) enhanced EPSDT services and D) an expanded definition of rural health clinics.

B. Welfare Reform

The Family Support Act now mandates that new intact AFDC families with an under employed or unemployed parent will now be eligible for full medicaid benefits. This program will also extend medicaid benefits from the current 4 and 9 month coverages to 12 months for those AFDC families making the transition from welfare to self support.

The changes all represent unknowns which are subject to substantially higher percentages of error in our estimates than the current program. Experience could be quite different, either higher or lower, than requested, but our experience in the past shows us to be conservative in estimating the amount of demand as a result of program changes.

Alison Elger

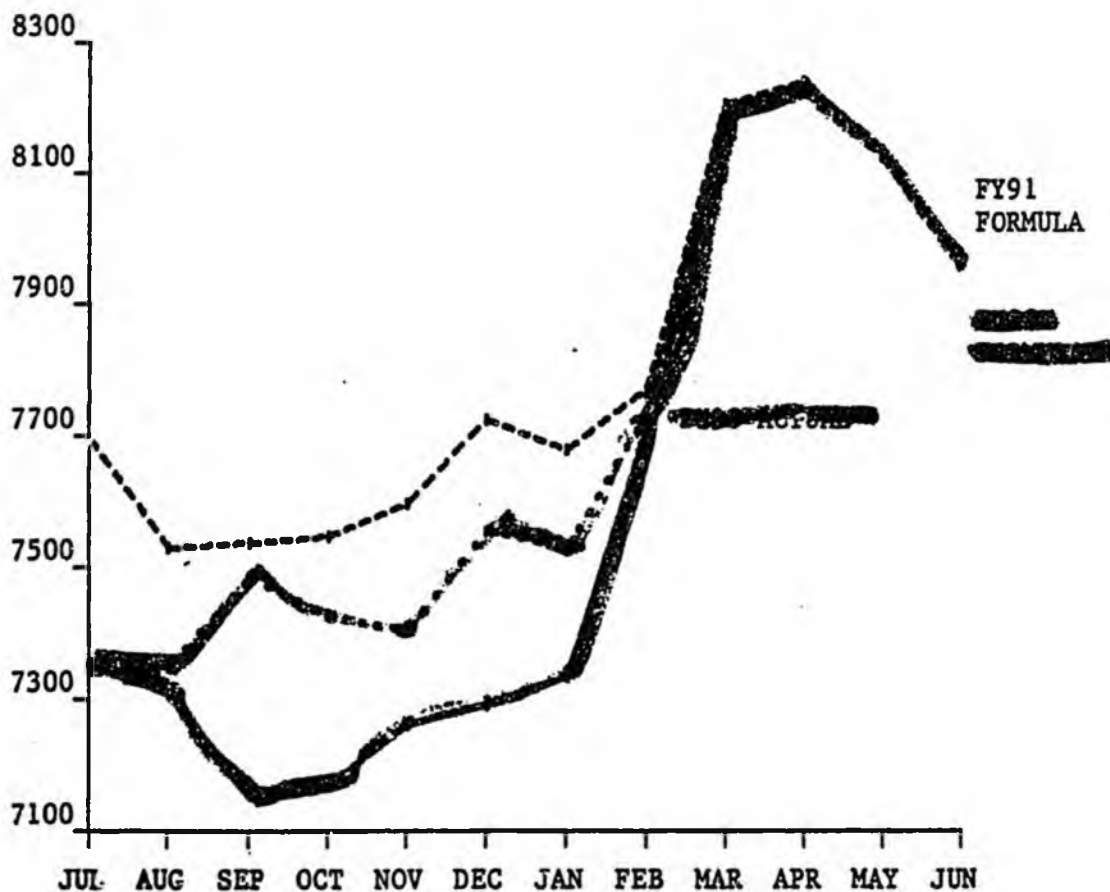
- 3 -

April 6, 1990

Prior to April 16, we will be assessing all supplemental requests using the latest information, e.g. March payroll for the API and Nursing supplementals. Our objectives will be to minimize the FY 90 Supplementals as well as to assess impacts on the FY 91 request. Hopefully, the timing of our actions will represent no conflict with the legislative schedule on appropriations.

Attachment

DIVISION OF PUBLIC ASSISTANCE  
 FY90 AFDC ACTUAL AS OF 3/1/90  
 VS  
 FY90 AND FY91 FORMULA (BUDGET REQUEST)



# MEMORANDUM

STATE OF ALASKA

DEPARTMENT OF REVENUE

TO: Nancy Bennett  
Director  
Administrative Services

DATE: April 5, 1990

FILE NO: 0377K

TELEPHONE NO: 465-2320

THRU: Steven E. Kettel *SK*  
Director  
Income & Excise Audit

SUBJECT: Merrill Field  
Supplemental

FROM: Paul Dick *PD*  
Revenue Audit Supervisor  
Income and Excise Audit Division

The Department of Revenue needs to request a supplemental appropriation of \$13,629.98 for sharing FY 89 aviation fuel tax revenues to Merrill Field in Anchorage. The department is requesting this supplemental because a portion of aviation fuel taxes collected on Merrill Field were not reported to the department, and therefore, not shared by the department to Merrill Field.

The State's motor fuel tax program is structured such that taxes are collected, and then reported and paid by licensed qualified dealers to the department. The qualified dealer is the originating source of motor fuel to be resold in the state. Sales subsequent to the dealer's initial sale of motor fuel, by distributors for example, are not reported to the department.

In the case of Merrill Field, a large volume of aviation fuel sales are made by a distributor on Merrill Field. Since distributors have no filing requirements with the department, those sales made by distributors were not known to the department and therefore, did not get calculated in the total amount to be shared to Anchorage for Merrill Field for FY 89.

Recently, I met with Tom Rachal, Merrill Field manager, to discuss the matter and find a mutual solution to the problem of ensuring that proper revenues are shared to Merrill Field. Beginning January 1, 1990, Tom will submit monthly reports to the department reporting all fuel sales on Merrill Field including those made by dealers and distributors. This will eliminate the need to reconcile our numbers, which we know do not reflect all sales made on Merrill Field, to Merrill Field's figures in the future.

In comparing our FY 89 revenue sharing gallonage figures with Merrill Field's figures, the difference between our figures and their's is approximately equal to the fuel attributable to the distributor selling fuel on Merrill Field. I feel confident that Merrill Field is accurately reporting the true amount of aviation fuel sold there.

Attached are worksheets to support the supplemental appropriation request.

FY 89 Supplemental Request  
Supplemental Calculation

27  
4-5-90

COLUMNS	Source: Merrill Field Summary Worksheets (Attached)	— DIFFERENCE —		Total
		AVIATION	TURBINE	
2	January, 1989	(4080)	(2832)	
3	February	8589	4453	
4	March	47714	2051	
5	April	11401	5624	
6	May	19807	(2653)	
7	June	10510	(3046)	
9	Total Gallons	91941	3597	
11	Tax Rate	.04	.025	
13	Tax Collected	3677.64	89.92	
15	Share %	60%	60%	
17	Amount to be Shared Jan - June	2206.58	53.96	2260.54
19	July - Dec, 1988 Share			<u>11369.45</u>
21	Total FY 89 Share			<u>\$ 13629.99</u>

MEIKILL FIELD AIRPORT  
Summary of Fuel Delivered  
Second Half Of 1988

Paul Dick

AV = Aviation Gasoline  
TF = Turbine Fuel

1988 FUEL DELIVERED

FY 89

VENDOR	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Chevron USA AV							21,300	20,900	20,900	11,300	10,000	10,000	94,400
Inlet Petroleum AV							50,611	50,625	43,594	20,153	12,301	9,101	185,385
TF								3,000	1,500		2,500		7,000
TTL							50,611	53,625	45,094	20,153	14,801	9,101	193,385
Petro Products AV							1,991						1,991
TF								4,400					4,400
TTL							1,991	4,400					6,391
							JUL thru DEC 1988 \$11,880.65						
							JAN thru DEC 1989 +20,718.39						
							TOTAL DUE \$32,599.04						
AK Aerofuel AV							50,909	55,198	45,647	24,328	13,955	13,982	204,019
TF								1,449			322		1,771
TTL							50,909	56,647	45,647	24,328	14,277	13,982	205,790
							JUL thru DEC 1988 \$ 521.20						
							JAN thru DEC 1989 +13,631.90						
							TOTAL PAID \$14,143.10						
MDA Reported AV							124,811	126,723	110,141	55,781	36,256	33,083	486,795
TF								8,849	1,500		2,822		13,171
MDA Gallons—1988							124,811	135,572	111,641	55,781	39,078	33,083	499,965
							TOTAL DUE \$32,599.04						
							TOTAL PAID -14,143.10						
							BALANCE DUE \$18,455.94						
SOA Reported AV							21,300						21,300
TF													
SOA Gallons—1988							21,300						21,300
Difference AV							103,511	126,723	110,141	55,781	36,256	33,083	465,495
TF								8,849	1,500		2,822		13,171
DIFFERENCE—1988							103,511	135,572	111,641	55,781	39,078	33,083	478,666

RECONCILIATION OF TAX DOLLARS

	Aviation Gas At .04/Gal	Turbine Fuel At .025/Gal	Total Tax Due	SOA Share 40%	MDA Share 60%
MDA Reported Gallons	486,795	13,171	19,801.08	7,920.43	11,880.65
SOA Reported Gallons	21,300		852.00	340.80	511.20
Difference	465,495	13,171	18,949.08	7,579.63	11,369.45

MERRILL FIELD AIRPORT  
Summary of Fuel Delivered  
Calendar Year 1989

AV = Aviation Gas  
TF = Turbine Fuel

VENDOR	1989 FUEL DELIVERED												TOTAL
	FY 89						FY 90						
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
Chevron USA AV		10,000	21,800	10,903	11,480	21,400	11,500	21,401		10,000	10,900		129,384
Columbus Distr AV			800						1,100				1,900
Inlet Petroleum AV	6,783	8,451	24,245	21,647	30,441	38,178	34,561	36,021	30,089	16,756	8,603	9,652	265,427
TF		3,001		2,500		4,002	3,000	3,501	2,500			1,000	19,504
TTL	6,783	11,452	24,245	24,147	30,441	42,180	37,561	39,522	32,589	16,756	8,603	10,652	284,931
Petro Products AV			4,400	4,400	6,156	4,400	9,201	5,436	9,885	3,600	1,155	990	49,624
Denali Fuel TF	1,489	1,452	2,051	3,527	1,852	3,283	5,861	8,428	1,625	4,421	2,501	2,129	38,619
AK AeroFuel AV	11,092	14,120	29,709	31,437	40,039	44,419	63,179	53,514	41,675	21,779	15,801	13,211	379,975
TF	404				603								1,007
TTL	11,496	14,120	29,709	31,437	40,642	44,419	63,179	53,514	41,675	21,779	15,801	13,211	380,982
MOA Reported AV	17,875	32,571	80,954	68,387	88,116	108,397	118,441	116,372	82,750	52,135	36,459	23,853	826,310
TF	1,893	4,453	2,051	6,027	2,455	7,285	8,861	11,929	4,125	4,421	2,501	3,129	59,130
MOA Gallons—1989	19,768	37,024	83,005	74,414	90,571	115,682	127,302	128,301	86,875	56,556	38,960	26,982	885,440
SOA Reported AV	23,955	23,982	33,240*	56,986	68,309	97,887	87,639	64,391	48,982	25,091	1,155		531,617
TF	4,725			403	5,108	10,331	12,665	12,828	4,025	4,421	3,700		58,206
SOA Gallons—1989	28,680	23,982	33,240*	57,389	73,417	108,218	100,304	77,219	53,007	29,512	4,855		589,823
* Unsubstantiated—Required To Balance With State Report													
Difference AV	-6,080	8,589	47,714	11,401	19,807	10,510	30,802	51,981	33,768	27,044	35,304	23,853	294,693
TF	-2,832	4,453	2,051	5,624	-2,653	-3,046	-3,804	-899	100		-1,199	3,129	924
DIFFERENCE—1989	-8,912	13,042	49,765	17,025	17,154	7,464	26,998	51,082	33,868	27,044	34,105	26,982	295,617

RECONCILIATION OF TAX DOLLARS

	Aviation Gas At .04/Gal	Turbine Fuel At .025/Gal	Total Tax Due	SOA Share 40%	MOA Share 50%
MOA Reported Gallons	826,310	59,130	34,530.65	13,812.26	20,718.39
SOA Reported Gallons	531,617	58,206	22,719.83	9,087.93	13,631.90
Difference	294,693	924	11,810.82	4,724.33	7,086.49

**MEMORANDUM**

State of Alaska  
Department of Education

TO: Alison Elgee  
Director  
Division of Budget Review  
Office of Management & Budget

DATE: April 5, 1990

FILE NO:

TELEPHONE NO: 465-2800

FROM:  William G. Demmert  
Commissioner

SUBJECT: Supplemental Request  
Federal Audit Finding

The Alaska Department of Education received final notification of a U.S. Department of Education audit determination on April 3, 1990. The determination outlines the areas in which the Department was found out of compliance and reimbursement of federal funds necessary. In total, \$426,290 is due the federal government, and must be remitted using non-Federal funds.

The principle reason for the FY87 audit finding is the lack of documentation of a positive timekeeping system for federal program administrative personnel charged to more than one program. The Department has subsequently implemented a time accounting system to ensure a sufficient payroll audit trail is in place, in compliance with federal regulations. This action, in 1988, is further supported by the change in the state's payroll system which requires greater accountability per employee through time sheet accounting.

In summary, the required repayments, by program, are as follows:

Educationally Deprived Children-state administration:	\$69,200
Migrant Education-Basic State Formula grant:	\$204,618
Handicapped-State Grants:	\$19,934
Vocational Education-Consumer and Homemaking Education	\$11,882
Civil Rights Technical Assistance and Training:	\$8,885
State Grants for strengthening the skills of Teachers & Instruction in Mathematics, Science, Foreign Languages and Computer Learning:	\$4,340
Special Education Personnel:	\$46,539
Department of Agriculture-State Administration:	\$60,892
Total	----- \$426,290

The determination letter requires repayment of \$172,662 of this total by April 27, 1990 with interest accruing thereafter at the current U.S. Treasury rate (estimated at 8%). The timeline for repayment of the remaining \$253,628 has not yet been specified.

In order to meet this obligation, the Department of Education requests a general fund supplemental of \$426,290.

Enclosure No. 6

Joint Determination of the Office of Elementary and Secondary Education (OESE), Office of Special Education and Rehabilitative Services (OSERS), Grants and Contracts Service (GCS), and Financial Management Service (FMS)

Auditee: Alaska State Department of Education (ASDOE)

Audit Control No.: 10-93032

Finding - Time and Effort Reporting - Pages 10-11, 31-32, & 37-38

During FY 1987, the auditors reported that the ASDOE processed a large number of journal entry transactions that transferred personal services expenditures between various accounts and programs. After examining the scope and nature of all these transfers, the auditors selected 11 transferring journal entries for closer review. All but 3 of the 11 journal entries lacked adequate documentation supporting the transferred expenditures and also contained incorrectly calculated amounts.

The auditors stated that the major cause of this inadequate documentation involves how the ASDOE determined the amount to be transferred. The auditors continued by stating that it appears that the amount to be transferred was identified first and then the allocation of personal services costs that would match the identified total was moved by journal entry. That is, rather than having the transfer reflecting a real and documented change in work duties and a consistent reallocation of actual costs to reflect those changes, the ASDOE worked backwards to arrive at the desired amount to be transferred.

In instances where allocated personal services were transferred from State funded programs to federally funded programs, there are additional requirements that have not been satisfied due to this lack of supporting documentation. Under Federal regulations, there are special documentation requirements for personal services costs charged to Federal programs when those costs represent only a portion of an individual's working time. In such situations, the recipient agency is required to maintain a positive timekeeping system which will support the amount charged. The auditors stated that a positive timekeeping system may include timesheets kept on a reasonable periodic basis (i.e., daily, weekly, monthly) or any other reasonable means approved by Federal administrators which verifies that charged costs represent actual time spent on eligible activities for the Federal program.

The auditors reported that during FY 1987 the ASDOE did not meet either condition for such personal services costs that it charged to many of its Federal programs. Since there was no positive timekeeping system in place in many instances, nor were any other

## Page 2 - Joint Determination of OSES, OSERS, GOS, and FMS

federally approved methods used, the auditors questioned \$365,398 in personnel services expenditures charged to U.S. Department of Education programs during FY 1987.

The estimated questioned costs by program are as follows:

<u>Program</u>	<u>Questioned Costs</u>
Educationally Deprived Children - State Administration (CFDA 84.012)	\$ 89,200
Migrant Education - Basic State Formula Grant (CFDA 84.011)	204,618 *
Handicapped - State Grants (CFDA 84.027)	19,934
Vocational Education - Consumer and Homemaking Education (CFDA 84.049)	11,882 *
Civil Rights Technical Assistance and Training (CFDA 84.004)	8,885
State Grants for Strengthening the Skills of Teachers & Instruction in Mathematics, Science, Foreign Languages & Computer Learning (CFDA 84.164)	4,340
Special Education Personnel Development (CFDA 84.029)	<u>46,539</u>
<b>TOTAL</b>	<b>\$365,398</b>

- \* The questioned costs of \$11,882 for the Vocational Education - Consumer and Homemaking Education Program (CFDA 84.049) is addressed separately by the Assistant Secretary for Vocational and Adult Education (see Enclosure No. 2), and the questioned costs of \$204,618 for the Migrant Education Program (CFDA 84.011) will be addressed by the Assistant Secretary for Elementary and Secondary Education under separate cover.

## MEMORANDUM

State of Alaska  
Department of EducationTO: Mary Hakala  
Commissioner's Office

DATE: April 6, 1990

FILE NO: FDSVC: 10632

TELEPHONE NO: 465-2865

FROM: Kathleen Hays *KHays*  
Food and Nutrition Services

SUBJECT: FY 87 Audit

On April 2, 1990 I had a phone conversation with one of the staff in Financial Management of the Western Regional Office of USDA. It was brought to my attention that the findings in the FY 87 A-128 audit conducted on Food and Nutrition Services are circulating through the Regional Office and that OIG/HSS should be following up on the findings soon. The findings resulted in \$52,724 against the State Administrative Expense (SAE) expenditures and \$8,168 against the Nutrition Education and Training Program (NETP) expenditures because positive time and effort timesheets were not being kept. I understand that federal funds cannot be used to repay these findings; they have to be paid with State funds.

cc: John Anttonen  
Bob Davis

STATE OF ALASKA  
OFFICE OF MANAGEMENT & BUDGET  
DIVISION OF BUDGET REVIEW

DATE: 04/09/90  
TIME: 09:36:08  
PROG: F90SUPL2

Page 1 of GOVERNOR'S FY '90 SUPPLEMENTAL REQUESTS, BY BILL SECTION

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
0	Y	DCED	Purchase of Locomotives and Rolling Stock	9,000,000	0	9,000,000	
	Y	DEC	VSW: Kotzebue Repairs to Water System/1990 Winter Freeze-up	2,826,700	0	2,826,700	
	Y	DFG	Main Bay Hatchery Brood Stock Maturation Facility Constructn	298,000	0	298,000	
	Y	DHSS	Alaska Work Programs: Family Support Act (Welfare Reform)	0	340,900	340,900	
	Y	DMVA	Disaster Relief Fund: 1986 Southcentral Flood Disaster	1,874,530	0	1,874,530	
	Y	DMVA	Disaster Relief Fund: 1989 Spring Flood Disaster (Statewide)	1,011,888	0	1,011,888	
	Y	DMVA	Disaster Relief Fund: 1989 Anchorage Flood Disaster	805,100	0	805,100	
	Y	DMVA	Disaster Relief Fund: 1989 Kenai Peninsula Flood Disaster	495,580	0	495,580	
	Y	DMVA	Mt. Redoubt Volcano Monitoring 02/01/90 - 06/30/90	173,900	0	173,900	
	Y	DNR	Redoubt Volcano/Drift River Study	80,300	0	80,300	
	Y	DOA	Public Defender: Extraordinary Felony Cases	90,000	0	90,000	
	Y	DOC	Clery Monitor	30,000	0	30,000	
	Y	DOE	Debt Retirement: Kodiak and Sitka FY90	1,090,500	0	1,090,500	
	Y	DOE	K-12 Boarding Home Program FY90 Full Cost	27,000	0	27,000	
	Y	DOE	Implementation of HB 52, FY90 Fiscal Impact	40,000	0	40,000	
	Y	DOE	FY '87 Audit Exception Payments to Federal Government	426,290	0	426,290	
	Y	DOR	Permanent Fund Dividend Division FY '90 Operating Costs	0	99,000	99,000	
	Y	REV	Anchorage FY '89 Aviation Fuel Revenue Refund	13,630	0	13,630	
				18,283,418	439,900	18,723,318	Sum
1	Y	DOA	Longevity Bonus: Grants (6758.0 in Ch. 17)	7,400,000	0	7,400,000	
				7,400,000	0	7,400,000	Sum
2	Y	DOA	Office of Public Advocacy: FY89 (Funded Ch. 17)	249,200	0	249,200	
				249,200	0	249,200	Sum
3	Y	DOA	Office of Public Advocacy: FY90 (Funded Ch. 17)	950,000	0	950,000	
				950,000	0	950,000	Sum
4		DOA	Labor Relations Agency: Amend Legal/Administrative Contracts	25,000	0	25,000	
				25,000	0	25,000	Sum

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
5		DOA	Pioneers' Homes: Increased Salaries and Operations Costs	738,300	0	738,300	
				738,300	0	738,300	Sum
6		DOA	Older Alaskans Commission: Arbitration Award	38,700	0	38,700	
				38,700	0	38,700	Sum
7	Y	DOA	Public Defender: Attorneys' LWOP	193,600	0	193,600	
				193,600	0	193,600	Sum
8		DOA	Alaska Public Offices Commission: Elections Report Data	130,000	0	130,000	
				130,000	0	130,000	Sum
9		DOA	1988 Columbus Day Arbitration Award	370,900	0	370,900	
				370,900	0	370,900	Sum
10	Y	LAW	Judgements and Claims	240,784	0	240,784	
				240,784	0	240,784	Sum
11		LAW	Attorney General's Office: Weiss v. State	160,000	0	160,000	
				160,000	0	160,000	Sum
12	Y	LAW	Reimburse Gov. Sheffield's Legal Expenses (Funded Ch. 17)	302,653	0	302,653	
				302,653	0	302,653	Sum
13		DOR	Shared Taxes: Electric and Telephone Cooperative Tax FY89	32,774	0	32,774	
				32,774	0	32,774	Sum
14		DOR	Child Support Enforcement Division: (Gramm-Rudman-Hollings)	54,500	0	54,500	
				54,500	0	54,500	Sum

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
15		DOE	Foundation Funding: Increased Enrollment	17,858,100	0	17,858,100	
	Y	DOE	Foundation Funding: Underpayments Due to PL81-874 for FY88	606,902	0	606,902	
	Y	DOE	Foundation Funding: Underpayments Due to PL81-874 for FY89	397,102	0	397,102	
	Y	DOE	Foundation Funding: FY90 Student Count Adjustment PL 81-874	637,400	0	637,400	
				19,499,504	0	19,499,504	Sum
16		DOE	Debt Retirement: Juneau/Sitka/North Slope FY89	1,753,300	0	1,753,300	
				1,753,300	0	1,753,300	Sum
17	Y	DHSS	Assistance Payments: OAA-ALB Hold Harmless	213,100	0	213,100	
				213,100	0	213,100	Sum
18	Y	DHSS	Medical Assistance: Medicaid Non-Facility Shortfall	2,319,600	2,319,500	4,639,100	
				2,319,600	2,319,500	4,639,100	Sum
19	Y	DHSS	Medical Assistance: Medicaid Facilities Shortfall	5,252,500	5,252,400	10,504,900	
				5,252,500	5,252,400	10,504,900	Sum
20		DHSS	Medical Assistance: Indian Health Services Shortfall	0	3,446,200	3,446,200	
				0	3,446,200	3,446,200	Sum
21		DHSS	Medical Assistance: State Programs Shortfall	0	882,000	882,000	
				0	882,000	882,000	Sum
22		DHSS	Medical Assistance Central Administration: Legal Costs	50,000	50,000	100,000	
				50,000	50,000	100,000	Sum
23		DHSS	Medical Assistance Admin: Claims Processing Shortfall	309,400	657,600	967,000	
				309,400	657,600	967,000	Sum

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
24		DHSS	State Health Services: Nursing Position Reclassification	354,400	0	354,400	
				354,400	0	354,400	Sum
25		DHSS	Institutions & Administration: API Nursing Position Reclass	266,800	0	266,800	
				266,800	0	266,800	Sum
30		DMVA	Veterans Death Gratuity: Program Underfunding	90,000	0	90,000	
				90,000	0	90,000	Sum
31	Y	DMVA	Disaster Relief Fund: FY90 (Funded Ch. 17)	2,000,000	0	2,000,000	
				2,000,000	0	2,000,000	Sum
32		DNR	Division of Forest Management: Fire Suppression	663,200	0	663,200	
				663,200	0	663,200	Sum
33		DNR	Division of Forest Management: Emergency Fire Fighters	100,000	400,000	500,000	
				100,000	400,000	500,000	Sum
34		DNR	Alaska Historical Commission: Alaska at War	5,400	0	5,400	
				5,400	0	5,400	Sum
35		DFG	Division of Boards Reorganization	384,000	0	384,000	
				384,000	0	384,000	Sum
36		DPS	Municipal Jail Contracts: Request for Additional Funding	440,400	0	440,400	
				440,400	0	440,400	Sum
37		DPS	Laboratory Services: Crime Lab Request for Funding	83,100	0	83,100	
				83,100	0	83,100	Sum

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
38		DPS	Law Enforcement Support: Information Systems	58,100	0	58,100	
				58,100	0	58,100	Sum
39		DPS	Law Enforcement Support: Crime Information Systems	137,900	0	137,900	
				137,900	0	137,900	Sum
40		DPS	Motor Vehicles: Veterans License Plates	21,800	0	21,800	
				21,800	0	21,800	Sum
41			Permanent Fund Dividend Fund Reimbursement	1,500,000	0	1,500,000	
				1,500,000	0	1,500,000	Sum
42		DOT	Alaska Marine Highway System: FY89 Unpaid Bills	238,293	0	238,293	
				238,293	0	238,293	Sum
43	Y	DOT	Alaska Marine Highway System: FY89 Level (Funded Ch. 17)	3,250,000	0	3,250,000	
				3,250,000	0	3,250,000	Sum
44	Y	DOT	Western Highways & Aviation: Airport Maintenance Contracts	50,000	0	50,000	
				50,000	0	50,000	Sum
45		DOT	Spring Creek Prison Claim	2,325,000	0	2,325,000	
				2,325,000	0	2,325,000	Sum
46	Y	DOT	Snow and Ice Control/Spring Break-up Maintenance	6,630,300	378,700	7,509,000	
				6,630,300	878,700	7,509,000	Sum
47		DOT	City and Borough of Juneau	136,000	0	136,000	
				136,000	0	136,000	Sum

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
48	Y	DCRA	Family Support Act: Implement Child Care Benefits - April 1	341,000	340,900	681,900	
				341,000	340,900	681,900	Sum
49		DCRA	Coffman Cove Incorporation Grant of \$50,000	50,000	0	50,000	
				50,000	0	50,000	Sum
50		DCRA	State Revenue Sharing Aid to Unincorporated Community Grants	24,660	0	24,660	
				24,660	0	24,660	Sum
51		DCRA	Local Boundary Commission: Optimum Boundaries Map Project	46,000	0	46,000	
				46,000	0	46,000	Sum
52		DOC	Major Medical: Full Funding	1,600,000	0	1,600,000	
				1,600,000	0	1,600,000	Sum
53		DOC	Statewide Programs: Manillaq Rehabilitation Center	250,000	0	250,000	
				250,000	0	250,000	Sum
54		DOC	Southcentral Probation: Arbitration Settlement	25,300	0	25,300	
				25,300	0	25,300	Sum
55	Y	ACS	Alaska Commission on Judicial Conduct: Proceedings	56,397	0	56,397	
				56,397	0	56,397	Sum
56		DCED	Miscellaneous Claims	5,824	0	5,824	
		DFG	Miscellaneous Claims	67	0	67	
		DHSS	Miscellaneous Claims	37,327	0	37,327	
	Y	DMVA	Miscellaneous Claims	4,577	0	4,577	
	Y	DOA	Miscellaneous Claims and State-Dated Warrants	31,759	0	31,759	
	Y	DOC	Miscellaneous Claims	2,735	0	2,735	
	Y	DOT	Miscellaneous Claims	24,752	0	24,752	
		DPS	Division of Administrative Services: Miscellaneous Claims	492	0	492	

SECTION	AMENDED	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
	GOV		Human Rights Commission: Miscellaneous Claims	699	0	699	
	LEG		Legislative Affairs Agency: Miscellaneous Claims	593	0	593	
				108,825	0	108,825	Sum
				79,804,108	14,667,200	94,471,308	Sum

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET REVIEW

STEVE COWPER, GOVERNOR

POUCH AM  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3568

April 3, 1990

The Honorable Ron Larson  
The Honorable Lyman Hoffman  
Co-Chairman, House Finance Committee  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Re: House Bill 428 Supplemental  
Amendment #3

Dear Representatives Larson and Hoffman:

I have listed below additional amendments to House Bill 428. The amendment to sections 46 and 56 incorporate changes submitted to you in our Amendment #2 packet of February 22. Appropriate back-up is attached for your information.

#### Technical Changes

\* Sec. 10. The sum of \$240,784 [\$222,325] is appropriated from the general fund to the Department of Law to pay judgments and claims against the state for the fiscal year ending June 30, 1990.

\* Sec. 15. The sum of \$18,495,500 [17,858,010] is appropriated from the general fund to the Department of Education for the public school foundation program for the fiscal year ending June 30, 1990.

\* Sec. 46. The sum of 7,509,000 [2,786,300] is appropriated from the following sources to the Department of Transportation and Public Facilities, maintenance and operations components, for additional snow and ice removal costs and extraordinary spring break-up maintenance work for the fiscal year ending June 30, 1990:

General Fund	<u>\$6,630,300</u>	[\$2,523,900]
Highway Working Capital Fund	<u>878,700</u>	[262,400]

\* Sec. 56. The sum of \$108,825 [\$101,643] is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 1990, to pay miscellaneous claims and stale-dated warrants:

Governor	\$ 699	
Administration	<u>31,759</u>	[26,900]
Health and Social Services	37,327	
Commerce and Economic Development	5,824	
Military and Veterans' Affairs	<u>4,577</u>	[ 2,254]
Fish and Game	67	
Public Safety	492	
Transportation and Public Facilities	24,752	
Corrections	2,735	
Legislature	593	

#### New Sections

\* Sec. \_\_\_\_\_. The sum of \$90,000 is appropriated from the general fund to the Department of Administration, public defender agency, for extraordinary felony cases for the fiscal year ending June 30, 1990.

\* Sec. \_\_\_\_\_. The sum of \$173,900 is appropriated from the general fund to the Department of Military and Veterans' Affairs, Emergency Services, for costs associated with the University of Alaska, Geophysical Institute's monitoring of the Mount Redoubt Volcano for the period February 1, 1990 through June 30, 1990.

\* Sec. \_\_\_\_\_. The sum of \$2,826,700 is appropriated from the general fund to the Department of Environmental Conservation, Village safe water program, for repairs and upgrade corrections to the Kotzebue water system to address the immediate and short-term needs identified as a result of the 1990 winter freeze-up.

\* Sec. \_\_\_\_\_. The sum of \$30,000 is appropriated from the general fund to the Department of Corrections for payment of the Cleary

Supplemental Amend. #3

3

April 3, 1990

Monitor for the fiscal year ending June 30, 1990.

If you have any questions, please feel free to contact me.

Sincerely,



Alison M. Elgee  
Director

**Attachments**

cc: Senator John Binkley  
Senator Rick Uehling  
Co-Chairmen, Senate Finance  
Committee  
Carol Collins  
House Finance Committee  
Mike Greany, Legislative Finance

STATE OF ALASKA  
OFFICE OF MANAGEMENT & BUDGET  
DIVISION OF BUDGET REVIEW

DATE: 04/03/90  
TIME: 10:54:48  
PROG: F90SUPL2

Page 1 of GOVERNOR'S FY '90 SUPPLEMENTAL REQUESTS, BY BILL SECTION

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
0	DCED	Purchase of Locomotives and Rolling Stock	9,000,000	0	9,000,000	
	DEC	VSW: Kotzebue Repairs to Water System/1990 Winter Freeze-up	2,826,700	0	2,826,700	
	DFG	Main Bay Hatchery Brood Stock Maturation Facility Constructn	298,000	0	298,000	
	DHSS	Alaska Work Programs: Family Support Act (Welfare Reform)	0	340,900	340,900	
	DMVA	Disaster Relief Fund: 1986 Southcentral Flood Disaster	1,874,530	0	1,874,530	
	DMVA	Disaster Relief Fund: 1989 Spring Flood Disaster (Statewide)	1,011,888	0	1,011,888	
	DMVA	Disaster Relief Fund: 1989 Anchorage Flood Disaster	805,100	0	805,100	
	DMVA	Disaster Relief Fund: 1989 Kenai Peninsula Flood Disaster	495,580	0	495,580	
	DMVA	Mt. Redoubt Volcano Monitoring 02/01/90 - 06/30/90	173,900	0	173,900	
	DNR	Redoubt Volcano/Drift River Study	80,300	0	80,300	
	DOA	Public Defender: Extraordinary Felony Cases	90,000	0	90,000	
	DOC	Clery Monitor	30,000	0	30,000	
	DOE	Debt Retirement: Kodiak and Sitka FY90	1,090,500	0	1,090,500	
	DOE	K-12 Boarding Home Program FY90 Full Cost	27,000	0	27,000	
	DOE	Implementation of HB 52, FY90 Fiscal Impact	40,000	0	40,000	
	DOR	Permanent Fund Dividend Division FY '90 Operating Costs	0	99,000	99,000	
			17,843,498	439,900	18,283,398	Sum
1	DOA	Longevity Bonus: Grants (6758.0 in Ch. 17)	7,400,000	0	7,400,000	
			7,400,000	0	7,400,000	Sum
2	DOA	Office of Public Advocacy: FY89 (Funded Ch. 17)	249,200	0	249,200	
			249,200	0	249,200	Sum
3	DOA	Office of Public Advocacy: FY90 (Funded Ch. 17)	950,000	0	950,000	
			950,000	0	950,000	Sum
4	DOA	Labor Relations Agency: Amend Legal/Administrative Contracts	25,000	0	25,000	
			25,000	0	25,000	Sum
5	DOA	Pioneers' Homes: Increased Salaries and Operations Costs	738,300	0	738,300	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
			738,300	0	738,300	Sum
6	DOA	Older Alaskans Commission: Arbitration Award	38,700	0	38,700	
			38,700	0	38,700	Sum
7	DOA	Public Defender: Attorneys' LWOP	193,600	0	193,600	
			193,600	0	193,600	Sum
	DOA	Alaska Public Offices Commission: Elections Report Data	130,000	0	130,000	
			130,000	0	130,000	Sum
9	DOA	1988 Columbus Day Arbitration Award	370,900	0	370,900	
			370,900	0	370,900	Sum
10	LAW	Judgements and Claims	240,784	0	240,784	
			240,784	0	240,784	Sum
11	LAW	Attorney General's Office: Weiss v. State	160,000	0	160,000	
			160,000	0	160,000	Sum
12	LAW	Reimburse Gov. Sheffield's Legal Expenses (Funded Ch. 17)	302,653	0	302,653	
			302,653	0	302,653	Sum
13	DOR	Shared Taxes: Electric and Telephone Cooperative Tax FY89	32,774	0	32,774	
			32,774	0	32,774	Sum
14	DOR	Child Support Enforcement Division: (Gramm-Rudman-Hollings)	54,500	0	54,500	
			54,500	0	54,500	Sum
15	DOE	Foundation Funding: Increased Enrollment	17,858,100	0	17,858,100	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
	DOE	Foundation Funding: Underpayments Due to PL81-874 for FY88	606,902	0	606,902	
	DOE	Foundation Funding: Underpayments Due to PL81-874 for FY89	397,102	0	397,102	
	DOE	Foundation Funding: FY90 Student Count Adjustment PL 81-874	637,400	0	637,400	
			19,499,504	0	19,499,504	Sum
16	DOE	Debt Retirement: Juneau/Sitka/North Slope FY89	1,753,300	0	1,753,300	
			1,753,300	0	1,753,300	Sum
17	DHSS	Assistance Payments: OAA-ALB Hold Harmless	413,100	0	413,100	
			413,100	0	413,100	Sum
18	DHSS	Medical Assistance: Medicaid Non-facility Shortfall	2,919,600	2,919,500	5,839,100	
			2,919,600	2,919,500	5,839,100	Sum
19	DHSS	Medical Assistance: Medicaid Facilities Shortfall	7,152,500	7,152,400	14,304,900	
			7,152,500	7,152,400	14,304,900	Sum
20	DHSS	Medical Assistance: Indian Health Services Shortfall	0	3,446,200	3,446,200	
			0	3,446,200	3,446,200	Sum
21	DHSS	Medical Assistance: State Programs Shortfall	0	882,000	882,000	
			0	882,000	882,000	Sum
22	DHSS	Medical Assistance Central Administration: Legal Costs	50,000	50,000	100,000	
			50,000	50,000	100,000	Sum
23	DHSS	Medical Assistance Admin: Claims Processing Shortfall	309,400	657,600	967,000	
			309,400	657,600	967,000	Sum
24	DHSS	State Health Services: Nursing Position Reclassification	354,400	0	354,400	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
			354,400	0	354,400	Sum
25	DHSS	Institutions & Administration: API Nursing Position Reclass	266,800	0	266,800	
			266,800	0	266,800	Sum
30	DMVA	Veterans Death Gratuity: Program Underfunding	90,000	0	90,000	
			90,000	0	90,000	Sum
31	DMVA	Disaster Relief Fund: FY90 (Funded Ch. 17)	2,000,000	0	2,000,000	
			2,000,000	0	2,000,000	Sum
32	DNR	Division of Forest Management: Fire Suppression	663,200	0	663,200	
			663,200	0	663,200	Sum
33	DNR	Division of Forest Management: Emergency Fire Fighters	100,000	400,000	500,000	
			100,000	400,000	500,000	Sum
34	DNR	Alaska Historical Commission: Alaska at War	5,400	0	5,400	
			5,400	0	5,400	Sum
35	DFG	Division of Boards Reorganization	384,000	0	384,000	
			384,000	0	384,000	Sum
36	DPS	Municipal Jail Contracts: Request for Additional Funding	440,400	0	440,400	
			440,400	0	440,400	Sum
37	DPS	Laboratory Services: Crime Lab Request for Funding	83,100	0	83,100	
			83,100	0	83,100	Sum
38	DPS	Law Enforcement Support: Information Systems	58,100	0	58,100	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
			58,100	0	58,100	Sum
39	DPS	Law Enforcement Support: Crime Information Systems	137,900	0	137,900	
			137,900	0	137,900	Sum
40	DPS	Motor Vehicles: Veterans License Plates	21,800	0	21,800	
			21,800	0	21,800	Sum
41		Permanent Fund Dividend Fund Reimbursement	1,500,000	0	1,500,000	
			1,500,000	0	1,500,000	Sum
42	DDT	Alaska Marine Highway System: FY89 Unpaid Bills	238,293	0	238,293	
			238,293	0	238,293	Sum
43	DOT	Alaska Marine Highway System: FY89 Level (Funded Ch. 17)	3,250,000	0	3,250,000	
			3,250,000	0	3,250,000	Sum
44	DOT	Western Highways & Aviation: Airport Maintenance Contracts	50,000	0	50,000	
			50,000	0	50,000	Sum
45	DOT	Spring Creek Prison Claim	2,325,000	0	2,325,000	
			2,325,000	0	2,325,000	Sum
46	DOT	Snow and Ice Control/Spring Break-up Maintenance	6,630,300	878,700	7,509,000	
			6,630,300	878,700	7,509,000	Sum
47	DOT	City and Borough of Juneau	136,000	0	136,000	
			136,000	0	136,000	Sum
48	DCRA	Family Support Act: Implement Child Care Benefits - April 1	341,000	340,900	681,900	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
			341,000	340,900	681,900	Sum
49	DCRA	Coffman Cove Incorporation Grant of \$50,000	50,000	0	50,000	
			50,000	0	50,000	Sum
50	DCRA	State Revenue Sharing Aid to Unincorporated Community Grants	24,660	0	24,660	
			24,660	0	24,660	Sum
51	DCRA	Local Boundary Commission: Optimum Boundaries Map Project	46,000	0	46,000	
			46,000	0	46,000	Sum
52	DOC	Major Medical: Full Funding	1,600,000	0	1,600,000	
			1,600,000	0	1,600,000	Sum
53	DOC	Statewide Programs: Manillaq Rehabilitation Center	250,000	0	250,000	
			250,000	0	250,000	Sum
54	DOC	Southcentral Probation: Arbitration Settlement	25,300	0	25,300	
			25,300	0	25,300	Sum
55	ACS	Alaska Commission on Judicial Conduct: Proceedings	56,397	0	56,397	
			56,397	0	56,397	Sum
56	DCED	Miscellaneous Claims	5,824	0	5,824	
	DFG	Miscellaneous Claims	67	0	67	
	DHSS	Miscellaneous Claims	37,327	0	37,327	
	DMVA	Miscellaneous Claims	4,577	0	4,577	
	DOA	Miscellaneous Claims and State-Dated Warrants	31,759	0	31,759	
	DOC	Miscellaneous Claims	2,735	0	2,735	
	DOT	Miscellaneous Claims	24,752	0	24,752	
	DPS	Division of Administrative Services: Miscellaneous Claims	492	0	492	
	GOV	Human Rights Commission: Miscellaneous Claims	699	0	699	
	LEG	Legislative Affairs Agency: Miscellaneous Claims	593	0	593	

SECTION	AGENCY	TITLE	GENERAL FUND	OTHER FUNDS	TOTAL	
			108,825	0	108,825	Sum
			82,064,188	17,167,200	99,231,388	Sum

# STATE OF ALASKA

STEVE COWPER, GOVERNOR

## OFFICE OF THE GOVERNOR

POUCH A.M.  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3568

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET REVIEW

#2

February 23, 1990

The Honorable Lyman Hoffman  
The Honorable Ron Larson  
Co-Chairmen, House Finance Committee  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Dear Representatives Hoffman and Larson:

The letter dated February 22, 1990, requesting amendments to the supplemental bill, House Bill 428, requires a correction to the section appropriating additional funds for the school debt retirement program. The section should read:

\* Sec. \_\_. The sum of \$1,090,502 is appropriated from the general fund to the Department of Education for the school debt retirement program for fiscal year ending June 30, 1990, allocated in the amounts listed below to the following municipalities:

Kodiak	\$982,117
Sitka	108,385

This represents the amounts the municipalities would have been entitled to at the level of proration being applied to all municipal entitlement for FY90, had proper notification been made to the Department of Education. The Department will send your office a memo confirming these numbers.

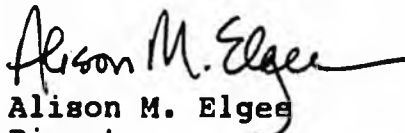
Reps. Hoffman and Larson

February 23, 1990

Also, the section requesting appropriation of \$9,000,000 to the Alaska Railroad Corporation should have contained the phrase "and associated equipment costs." under subsection (a).

We appreciate your consideration of these requests.

Sincerely,

  
Alison M. Elgee  
Director

cc: Senator John Binkley  
Senator Rich Uehling  
Mike Greany, Leg. Fin.  
Carol Collins, House Fin.

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET  
DIVISION OF BUDGET REVIEW

STEVE COWPER, GOVERNOR

POUCH AM  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3568

February 22, 1990

The Honorable Lyman Hoffman  
The Honorable Ron Larson  
Co-Chairmen, House Finance Committee  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Re: House Bill 428 Supplemental  
Amendment #2

Dear Representatives Hoffman and Larson:

I have listed below additional amendments to House Bill 428. You will find the back-up attached hereto for your information.

### Technical Changes

\* Sec. 1. The sum of \$7,400,000 [\$6,758,000] is appropriated from the general fund to the Department of Administration for longevity bonus payments for the fiscal year ending June 30, 1990.

\* Sec. 46. The sum of \$2,786,300 [\$1,358,000] is appropriated from the following sources [general fund] to the Department of Transportation and Public Facilities, maintenance and operations components, for additional snow and ice removal for the fiscal year ending June 30, 1990: [.]

<u>General Fund</u>	<u>\$2,523,900</u>
<u>Highway Working Capital Fund</u>	<u>262,400</u>

\* Sec. 55. The sum of \$56,397 [\$32,591] is appropriated from the general fund to the Commission on Judicial Conduct for additional operating costs for the fiscal year ending June 30, 1990.

\* Sec. 56. The sum of \$101,643 [\$98,908] is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 1990, to pay miscellaneous claims and stale-dated warrants:

Governor	\$ 699
Administration	26,900
Health and Social Services	37,327
Commerce and Economic Development	5,824
Military and Veterans' Affairs	2,254
Fish and Game	67
Public Safety	492
Transportation and Public Facilities	24,752
<u>Corrections</u>	<u>2,735</u>
Legislature	593

New Sections to be added:

\* Sec. \_\_\_\_\_. The sum of \$99,000 is appropriated from the Permanent Fund Dividend Fund to the Department of Revenue, Permanent Fund Dividend division for increased operating costs for the fiscal year ending June 30, 1990.

\* Sec. \_\_\_\_\_. The sum of \$894,636 is appropriated from the general fund to the Department of Education for the school debt retirement program for fiscal year ending June 30, 1990, allocated in the amounts listed below to the following municipalities:

Kodiak	\$776,826
Sitka	117,810

\* Sec. \_\_\_\_\_. The sum of \$80,300 is appropriated from the general

Reps. Hoffman & Larson

3

February 22, 1990

fund to the Department of Natural Resources, Division of Geological and Geophysical Surveys to analyze the potential for flood hazards to the Drift River tank farm and conduct additional hydrological evaluations necessary as a result of the eruptions of the Redoubt Volcano.

\* Sec. \_\_\_\_. The sum of \$298,000 is appropriated from the general fund program receipts to the Department of Fish and Game, Division of Fisheries Rehabilitation, Enhancement and Development (FRED) for payment as a grant under AS 37.05.316 to the Prince William Sound Aquaculture Corporation for construction of an adult sockeye salmon fish ladder and maturation pond at the Main Bay Hatchery.

\* Sec. \_\_\_\_. (a) The sum of \$9,000,000 is appropriated from the general fund to the Alaska Railroad Corporation for the purchase of locomotives and rolling stock.

(b) The appropriation made by this section is for a capital project and will lapse under AS 37.25.020.

If you have any questions, please feel free to contact me.

Sincerely,

  
Alison M. Elgee  
Director

**Attachments**

cc: Carol Collins  
House Finance Committee

Senator John Binkley  
Senator Rick Uehling  
Co-Chairmen, Senate Finance Committee

Mike Greany, Legislative Finance

STATE OF ALASKA  
OFFICE OF MANAGEMENT & BUDGET  
DIVISION OF BUDGET REVIEW

DATE: 02/22/90  
TIME: 14:04:02  
PROG: F90SUPL1

Page 1 of FY '90 SUPPLEMENTAL APPROPRIATION REQUEST WORKSHEET

DEPT	SEC	AMEND	TITLE	AGENCY GF	AGENCY OF	AGENCY TOTAL	OMB GF	OMB OF	OMB TOTAL	
	41		Permanent Fund Dividend Fund Reimbursement	1,500,000	0	1,500,000	1,500,000	0	1,500,000	
				1,500,000	0	1,500,000	1,500,000	0	1,500,000	Sum
ACS	55	Y	Alaska Commission on Judicial Conduct: Proceedings	56,397	0	56,397	56,397	0	56,397	
				56,397	0	56,397	56,397	0	56,397	Sum
DCED	56		Miscellaneous Claims	5,824	0	5,824	5,824	0	5,824	
DCED	0	Y	Purchase of Locomotives and Rolling Stock	9,000,000	0	9,000,000	9,000,000	0	9,000,000	
				9,005,824	0	9,005,824	9,005,824	0	9,005,824	Sum
DCRA	48	Y	Family Support Act: Implement Child Care Benefits - April 1	341,000	340,900	681,900	341,000	340,900	681,900	
DCRA	49		Coffman Cove Incorporation Grant of \$50,000	50,000	0	50,000	50,000	0	50,000	
DCRA	50		State Revenue Sharing Aid to Unincorporated Community Grants	24,660	0	24,660	24,660	0	24,660	
DCRA	51		Local Boundary Commission: Optimum Boundaries Map Project	46,000	0	46,000	46,000	0	46,000	
				461,660	340,900	802,560	461,660	340,900	802,560	Sum
DFG	35		Division of Boards Reorganization	384,000	0	384,000	384,000	0	384,000	
DFG	56		Miscellaneous Claims	787	0	787	67	0	67	
DFG	0	Y	Main Bay Hatchery Brood Stock Maturation Facility Constructn	298,000	0	298,000	298,000	0	298,000	
				682,787	0	682,787	682,067	0	682,067	Sum
DHSS	17		Assistance Payments: OAA-ALB Hold Harmless	413,100	0	413,100	413,100	0	413,100	
DHSS	18		Medical Assistance: Medicaid Non-Facility Shortfall	2,919,600	2,919,500	5,839,100	2,919,600	2,919,500	5,839,100	
DHSS	19		Medical Assistance: Medicaid Facilities Shortfall	7,152,500	7,152,400	14,304,900	7,152,500	7,152,400	14,304,900	
DHSS	20		Medical Assistance: Indian Health Services Shortfall	0	3,446,200	3,446,200	0	3,446,200	3,446,200	
DHSS	21		Medical Assistance: State Programs Shortfall	0	882,000	882,000	0	882,000	882,000	
DHSS	22		Medical Assistance Central Administration: Legal Costs	50,000	50,000	100,000	50,000	50,000	100,000	
DHSS	23		Medical Assistance Admin: Claims Processing Shortfall	309,400	657,600	967,000	309,400	657,600	967,000	
DHSS	24		State Health Services: Nursing Position Reclassification	354,400	0	354,400	354,400	0	354,400	
DHSS	25		Institutions & Administration: API Nursing Position Reclass	266,800	0	266,800	266,800	0	266,800	
DHSS	56		Miscellaneous Claims	37,327	0	37,327	37,327	0	37,327	

DEPT	SEC	AMEND	TITLE	AGENCY GF	AGENCY OF	AGENCY TOTAL	OMB GF	OMB OF	OMB TOTAL	
DHSS	0	Y	Alaska Work Programs: Family Support Act (Welfare Reform)	0	340,900	340,900	0	340,900	340,900	
				11,503,127	15,448,600	26,951,727	11,503,127	15,448,600	26,951,727	Sum
DMVA	56		Miscellaneous Claims	2,254	0	2,254	2,254	0	2,254	
DMVA	30		Veterans Death Gratuity: Program Underfunding	90,000	0	90,000	90,000	0	90,000	
DMVA	0	Y	Disaster Relief Fund: 1986 Southcentral Flood Disaster	1,874,530	0	1,874,530	1,874,530	0	1,874,530	
DMVA	0	Y	Disaster Relief Fund: 1989 Spring Flood Disaster (Statewide)	1,011,888	0	1,011,888	1,011,888	0	1,011,888	
DMVA	0	Y	Disaster Relief Fund: 1989 Anchorage Flood Disaster	805,100	0	805,100	805,100	0	805,100	
DMVA	0	Y	Disaster Relief Fund: 1989 Kenai Peninsula Flood Disaster	495,580	0	495,580	495,580	0	495,580	
DMVA	31		Disaster Relief Fund: FY90 Projected Additional Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000	
				6,279,352	0	6,279,352	6,279,352	0	6,279,352	Sum
DNR	32		Division of Forest Management: Fire Suppression	663,200	0	663,200	663,200	0	663,200	
DNR	56	Y	Division of Management: Miscellaneous Claims	0	0	0	0	0	0	
DNR	33		Division of Forest Management: Emergency Fire Fighters	100,000	400,000	500,000	100,000	400,000	500,000	
DNR	0		Division of Parks/Outdoor Recreation: Castle Hill Expense	9,365	0	9,365	0	0	0	
DNR	34		Alaska Historical Commission: Alaska at War	5,400	0	5,400	5,400	0	5,400	
DNR	0	Y	Redoubt Volcano/Drift River Study	80,300	0	80,300	80,300	0	80,300	
				858,265	400,000	1,258,265	848,900	400,000	1,248,900	Sum
DOA	1	Y	Longevity Bonus: Grants	7,400,000	0	7,400,000	7,400,000	0	7,400,000	
DOA	5		Pioneers' Homes: Increased Salaries and Operations Costs	738,300	0	738,300	738,300	0	738,300	
DOA	6		Older Alaskans Commission: Arbitration Award	38,700	0	38,700	38,700	0	38,700	
DOA	7	Y	Public Defender: Attorneys' LMDP	242,800	0	242,800	193,600	0	193,600	
DOA	2	Y	Office of Public Advocacy: Increased Caseload FY89	249,200	0	249,200	249,200	0	249,200	
DOA	3		Office of Public Advocacy: Increased Attorney Caseload FY90	950,000	0	950,000	950,000	0	950,000	
DOA	4		Labor Relations Agency: Amend Legal/Administrative Contracts	25,000	0	25,000	25,000	0	25,000	
DOA	8		Alaska Public Offices Commission: Elections Report Data	130,000	0	130,000	130,000	0	130,000	
DOA	56		Miscellaneous Claims and State-Dated Warrants	26,900	0	26,900	26,900	0	26,900	
DOA	0		Alaska Public Broadcasting Commission: Increased Costs	734,500	0	734,500	0	0	0	
DOA	9		1988 Columbus Day Arbitration Award	370,900	0	370,900	370,900	0	370,900	
				10,906,300	0	10,906,300	10,122,600	0	10,122,600	Sum
DOC	54		Southcentral Probation: Arbitration Settlement	25,300	0	25,300	25,300	0	25,300	
DOC	52		Major Medical: Full Funding	1,600,000	0	1,600,000	1,600,000	0	1,600,000	
DOC	53		Statewide Programs: Maniilaq Rehabilitation Center	250,000	0	250,000	250,000	0	250,000	

DEPT	SEC	AMEND	TITLE	AGENCY GF	AGENCY OF	AGENCY TOTAL	OMB GF	OMB OF	OMB TOTAL	
DOC	0	Y	Miscellaneous Claims	2,735	0	2,735	2,735	0	2,735	
				1,878,035	0	1,878,035	1,878,035	0	1,878,035	Sum
DOE	15		Foundation Funding: Increased Enrollment	17,858,100	0	17,858,100	17,858,100	0	17,858,100	
DOE	16		Debt Retirement: Juneau/Sitka/North Slope FY89	1,753,300	0	1,753,300	1,753,300	0	1,753,300	
DOE	0	Y	Debt Retirement: Kodiak and Sitka FY90	894,600	0	894,600	894,600	0	894,600	
DOE	56	Y	Miscellaneous Claims	0	0	0	0	0	0	
DOE	15	Y	Foundation Funding: Underpayments Due to PL81-874 for FY88	606,902	0	606,902	606,902	0	606,902	
DOE	15	Y	Foundation Funding: Underpayments Due to PL81-874 for FY89	397,102	0	397,102	397,102	0	397,102	
DOE	0	Y	K-12 Boarding Home Program FY90 Full Cost	27,000	0	27,000	27,000	0	27,000	
DOE	0	Y	Implementation of HB 52, FY90 Fiscal Impact	40,000	0	40,000	40,000	0	40,000	
				21,577,004	0	21,577,004	21,577,004	0	21,577,004	Sum
DOL	29	Y	Labor Market Information: 1990 Census	0	0	0	0	0	0	
DOL	28	Y	Workers' Compensation: Injured Worker	0	0	0	0	0	0	
DOL	26	Y	Wage and Hour - Contractual Hearing Officers	0	0	0	0	0	0	
DOL	27	Y	Occupational Safety & Health - Contractual Attorney	0	0	0	0	0	0	
				0	0	0	0	0	0	Sum
DOR	13		Shared Taxes: Electric and Telephone Cooperative Tax FY89	32,774	0	32,774	32,774	0	32,774	
DOR	14		Child Support Enforcement Division: (Gramm-Rudman-Hollings)	54,500	0	54,500	54,500	0	54,500	
DOR	0	Y	Permanent Fund Dividend Division FY '90 Operating Costs	0	99,000	99,000	0	99,000	99,000	
				87,274	99,000	186,274	87,274	99,000	186,274	Sum
DOT	42		Alaska Marine Highway System: FY89 Unpaid Bills	238,293	0	238,293	238,293	0	238,293	
DOT	43	Y	Alaska Marine Highway System: Maintenance of the FY89 Level	3,250,000	0	3,250,000	3,250,000	0	3,250,000	
DOT	44	Y	Western Highways & Aviation: Airport Maintenance Contracts	95,700	0	95,700	50,000	0	50,000	
DOT	45		Spring Creek Prison Claim	2,325,000	0	2,325,000	2,325,000	0	2,325,000	
DOT	0		Statewide Research	400,000	0	400,000	0	0	0	
DOT	56	Y	Miscellaneous Claims	24,752	0	24,752	24,752	0	24,752	
DOT	0		Dalton Highway & Aviation: Fund Source Change	3,500,000	0	3,500,000	0	0	0	
DOT	0		Dalton Facilities: Fund Source Change	940,000	0	940,000	0	0	0	
DOT	46	Y	Snow and Ice Control Supplemental	2,523,900	262,400	2,786,300	2,523,900	262,400	2,786,300	
DOT	47		City and Borough of Juneau	136,000	0	136,000	136,000	0	136,000	
				13,433,645	262,400	13,696,045	8,547,945	262,400	8,810,345	Sum

DEPT	SEC	AMEND	TITLE	AGENCY GF	AGENCY OF	AGENCY TOTAL	OMB GF	OMB OF	OMB TOTAL
DPS	56		Division of Administrative Services: Miscellaneous Claims	492	0	492	492	0	492
DPS	36		Municipal Jail Contracts: Request for Additional Funding	440,400	0	440,400	440,400	0	440,400
DPS	39		Law Enforcement Support: Crime Information Systems	137,900	0	137,900	137,900	0	137,900
DPS	38		Law Enforcement Support: Information Systems	58,100	0	58,100	58,100	0	58,100
DPS	37		Laboratory Services: Crime Lab Request for Funding	83,100	0	83,100	83,100	0	83,100
DPS	40		Motor Vehicles: Veterans License Plates	21,800	0	21,800	21,800	0	21,800
				741,792	0	741,792	741,792	0	741,792 Sum
GOV	56		Human Rights Commission: Miscellaneous Claims	699	0	699	699	0	699
				699	0	699	699	0	699 Sum
LAH	0		Oil and Gas Litigation: Amerada Hess	8,605,800	0	8,605,800	0	0	0
LAH	11		Attorney General's Office: Weiss v. State	160,000	0	160,000	160,000	0	160,000
LAH	10		Judgments and Claims	222,325	0	222,325	222,325	0	222,325
LAH	12		Reimbursement of Governor Sheffield's Legal Expenses	302,653	0	302,653	302,653	0	302,653
				9,290,778	0	9,290,778	684,978	0	684,978 Sum
LEG	56		Legislative Affairs Agency: Miscellaneous Claims	593	0	593	593	0	593
				593	0	593	593	0	593 Sum
UA	0		Alaska Native Language Center: Siberian Yupik (Siberia)	29,100	0	29,100	0	0	0
				29,100	0	29,100	0	0	0 Sum
				88,292,632	16,550,900	104,843,532	73,978,247	16,550,900	90,529,147 Sum

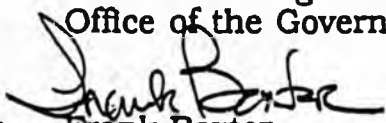
# MEMORANDUM

## STATE OF ALASKA Department of Administration

TO: Alison Elgee  
Director  
Division of Budget Review  
Office of Management and Budget  
Office of the Governor

DATE: February 13, 1990

TELEPHONE 465-2200

FROM:   
Frank Baxter  
Commissioner  
Department of Administration

SUBJECT: FY 90 Supplementals

The following list has been updated to reflect an increase of \$642.0 to the Longevity Bonus grants supplemental. The additional four months of actual expenditures since the supplemental request was originally prepared has provided more accurate projecting capabilities. These new projections (attached) are running consistently higher each month than originally projected. The new total Longevity Bonus grants requirement is \$57,400.0. If at all possible, this supplemental along with both Office of Public Advocacy (OPA) supplementals needs to be "fast-tracked" in order to make May and June payments.

Longevity Bonus Grants	This increase is necessary to fund monthly longevity bonus payments to an increased number of participants, and the Legislature capped funding at \$50,000.0. This program is formula funded.	\$7,400.0
Pioneers' Homes	Funding necessary to maintain quality of care and avoid freezing admissions. Will provide for increased costs of heating fuel, utilities and alleviate disruption of services due to lay-offs.	\$358.3
Pioneers' Homes Nurse Therapist Salaries	Increased personal services costs related to Nursing and Physical Therapists job class evaluations.	\$380.0
Older Alaskans Commission	Arbitration award for terminated employee.	\$38.7
Public Defender	Eliminate 2-3 weeks forced leave without pay for all Attorneys.	\$242.8

Office of Public Advocacy	FY 89 increased caseload/will provide overdue payments including accrued interest to court appointed attorneys.	\$249.2
	FY 90 projected increase in Court appointed attorney caseload.	\$950.0
Labor Relations Agency	Possible amendments to both legal and administrative support contracts if upward trend in labor activity continues.	\$25.0
Alaska Public Offices Commission	Provides for development and implementation of cost-effective means of storing and retrieving election report data, and allows statewide access to this information. Also provides funding for a toll-free equal access number for candidates to obtain reporting information.	\$130.0
Miscellaneous Claims and Stale-Dated Warrants	Stale-dated warrants.	\$26.9
	Total FY 89	\$249.2
	Total FY 90	\$9,551.7
	Grand Total	\$9,800.9

FB/MM/pl

cc:

James J. Fox  
Deputy Commissioner  
Department of Administration

Alison Elgee

-3-

January 3, 1990

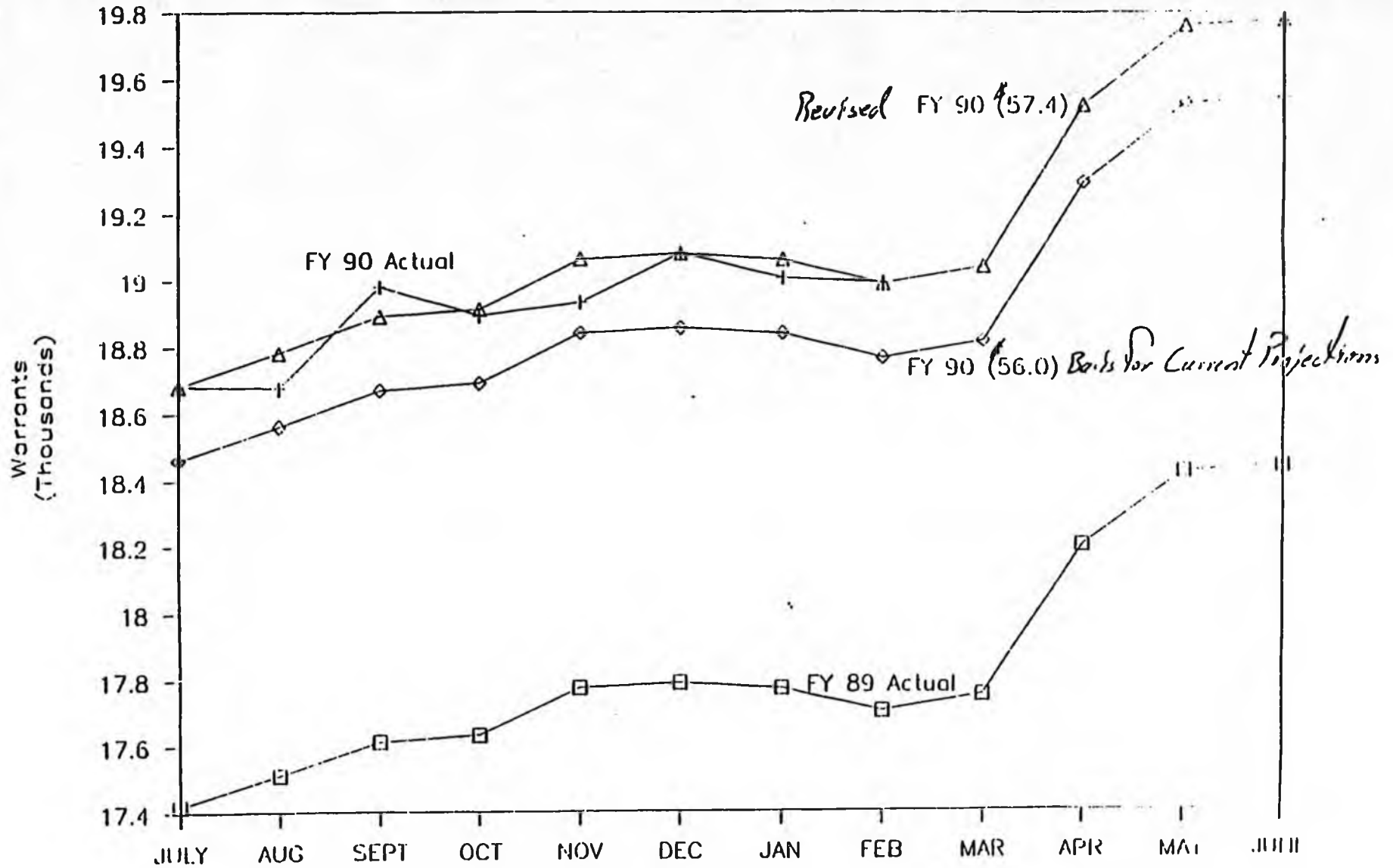
cc: (continued)

Gary Bader  
Deputy Commissioner  
Department of Administration

Kevin Brooks  
Budget Analyst  
Division of Administrative Services  
Department of Administration

# ALASKA LONGEVITY BONUS PROGRAM

FY 90 Grant Requirements



Grant Requirements for FY 90  
09-Feb-90

LONGEVITY BONUS PROGRAM  
PROJECTIONS AND VARIANCES  
FY 1989-2010

WARRANTS	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	SUM	YTD COST	ANNUAL COST
PROJECTED FY89	17,223	17,439	17,599	17,627	17,841	17,750	17,811	17,793	17,666	18,230	18,410	18,535	213,924		\$53,481,000
ACTUAL FY89	17,417	17,512	17,612	17,632	17,773	17,788	17,771	17,702	17,750	18,200	18,422	18,439	214,018		\$53,504,500
VARIANCE	(194)	(73)	(113)	(5)	68	(38)	40	91	(84)	30	(12)	96	(94)		
PROJECTED FY90 (Orig)	18,462	18,563	18,669	18,698	18,839	18,855	18,837	18,764	18,815	19,292	19,527	19,545	226,859	37,419,855	\$56,714,770
VARIANCE	(220)	(114)	(312)	(295)	(94)	(227)	(169)	(229)	0	0	0	0	(1,570)	(392,395)	
PROJECTED FY90 (Rev)	18,682	18,784	18,891	18,913	19,064	19,080	19,062	18,988	19,039	19,522	19,760	19,778	229,562	37,665,723	\$57,390,542
		107	(90)	18	131	(2)	56	(5)	0	0	0	0	214	53,473	
ACTUAL FY90	18,682	18,677	18,981	18,895	18,933	19,082	19,006	18,993					151,249	\$37,812,250	
Cumulative Cost	\$4.7	\$9.4	\$14.1	\$18.0	\$23.6	\$28.4	\$33.1	\$37.9	\$42.6	\$47.5	\$52.4	\$57.4			

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**INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)**  
**INTERIOR DISTRICT FACILITIES FY90 SNOW AND ICE SUPPLEMENTAL**

**AGENCY CONTACT/PHONE NUMBER:**

DOM LOWELL, 451-2295

**DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:**

Average temperatures for the period October 1989 through December 1989 were colder than the thirty-year average resulting in 33% heating degree days above the norm. January 1 through February 12 have been extremely cold. Depending on specific areas, the daily low temperatures have ranged from -59°F to -60°F. For January alone, there were 10% fewer heating degree days. This cold spell has been continuous and is forecasted to continue until February 14 or 15. These temperatures are about twice as cold as normal. The 30-year average high temperature for February is +7.3° and the low is -15°.

Due to these temperatures, we will require an additional \$35.0 in the 300 account for electric and steam utility bills and \$40.0 in the 400 account for heating fuel and repairs to utility systems.

The Facilities Component budget has been severely impacted by a series of utility line freeze-ups attributed to both cold temperatures and the age of the lines.

In November, six major utility line breaks or freeze-ups occurred causing extensive water damage. Below normal temperatures in November caused severe damage to the new Department of Natural Resources Building due to a sprinkler line being located too close to the air intake. This damage required 80 man hours to clean up and rental of run cleaning equipment for a total cost of \$3.1. Steam line repairs were necessary in December at the Regional Office Building at a cost of \$1.5. A water line froze in Livengood at a cost of \$1.9. Sewer lines at Fort Yukon backed up at a cost of \$1.0. Water lines broke at the State Equipment Flood building on Peger Road at a cost of \$3.4.

Total cost so far for these problems has been \$11.6.

In FY89, the Interior District had exactly an average winter based on snowfall of 67.5 inches. It was still necessary to provide this component with a supplemental appropriation of \$117.0. We believe this component was short-funded by this amount before the winter began.

The total shortfall, thus far, is estimated to be \$206.4.

CODE	EXPENDITURE BY OBJECT	AGENCY REQ	GOV'S REQ
100	Personal Service	80.0	
200	Travel	0.0	
300	Contractual Services	35.0	35.0
400	Supplies	40.0	40.0
500	Equipment		
600	Land, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
TOTAL		204.4	75.0
I-A Transfer (NON ADD)			
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	204.4	75.0
1005	GF/Program Receipts		
1007	I-A Receipts		

POSITION INFORMATION	PFT	
	PPT	
	Non Permanent	
	Staff Months	

<input type="checkbox"/>	Enhance Existing Service Compared to FY90	<input type="checkbox"/>	Formulate Program
<input type="checkbox"/>	New Service Compared to FY90	<input type="checkbox"/>	New Facility Oper.
<input checked="" type="checkbox"/>	Continuation of FY90 Service Level		

**IMPACT FROM CAPITAL PROJECT (NAME)**

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/Line \_\_\_\_\_

OK

wo.

C 5      **INCREMENT/DECREMENT REQUEST**

Agency Priority \_\_\_\_\_ of \_\_\_\_\_

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

AGENCY \_\_\_\_\_

INTERIOR DISTRICT

ORU MAINTENANCE AND OPERATIONS

COMPONENT FACILITIES

PROJECT \_\_\_\_\_

FY 90

Page 1 of 1

Revised Date: \_\_\_\_\_

FY90 SUPPLEMENTAL

**INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)**  
 Southcentral District Highways & Aviation Additional Request for Snow & Ice Removal

**AGENCY CONTACT/PHONE NUMBER:**  
 George Levasseur/835-4322

**DESCRIPTION: WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:**

Heavy snow received in the Southcentral District over the past four years have had a very significant impact on our budget. There is a definite trend of heavier snowfall in many of our areas. In 1987, Valdez received the most snowfall since 1928. 1988 and 1989 were also above average. At Thompson Pass, over 60 feet fell in both years of 1987 and 1988. The heavy snows, coupled with the coastal climate have produced massive avalanches. The Valdez-Glennallen electric transmission line has been destroyed twice (1987 and 1989) by avalanches after functioning without incident for several years. Large coastal storms have pounded the Chugach mountains. Last winter we had recorded sustained gusts of 150 mph in two separate storms at Thompson Pass. In the Glennallen-Gatona area, 1989 had the most snow in 25 years.

In Valdez, snow storage has become a serious problem. Crews use loaders, blowers and dozers to stack snow 50 feet or more in height. Because of the oil spill, four lots previously used for snow storage now have structures on them. Snow will now have to be hauled away from the main street, increasing our expenditures.

This trend of heavy snow continues for the 89-90 winter. Snowfall in the mountain passes is twice the average at Valdez, Thompson Pass, Gulkana and Paxson. Snowfall in the Slana - Mentasta Pass area is three times the average. Valdez is at an all time record, and January snowfall was another record.

Because of the warmer temperatures, sand usage is up in all camps. The sand stockpiles must be mixed with road salt (sodium chloride) to keep the piles from freezing. Crews have used additional ice blades and tire chains in their snow and ice removal efforts.

CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services	44.7	
200	Travel		
300	Contractual Services	442.7	
400	Supplies	120.5	
500	Equipment		
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
<b>TOTAL</b>		<b>607.9</b>	
<b>I-A Transfer (NON-ADU)</b>		<b>339.5</b>	
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	607.9	
1005	CF/Program Receipts		
1007	I-A Receipts		

POSITION INFORMATION	PFT		
	PPI		
	Non Permanent		
	Staff Months	6	

<input type="checkbox"/> Enhance Existing Service	<input type="checkbox"/> Formula Program New Facility Oper.
<input type="checkbox"/> Compared to FY 89	
<input type="checkbox"/> New Service Compared to FY 89	
<input type="checkbox"/> Continuation of FY 89	<input type="checkbox"/> Facility Oper.
<input checked="" type="checkbox"/> Service Level	

**IMPACT FROM CAPITAL PROJECT (NAME)**

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/Line \_\_\_\_\_

Continued

**C5 INCREMENT/DECREMENT REQUEST**  
 Agency Priority \_\_\_\_\_ of \_\_\_\_\_

**AGENCY** Department of Transportation and Public Facilities  
**BRU** Southcentral District Maintenance and Operations  
**COMPONENT** Highways and Aviation  
**PROJECT** \_\_\_\_\_

**FY 90**

Page 1 of 3  
 Revised Date: 2/14/90

FY90 Supplemental

FEB 14 '90 10:54 PLASKA-DOT&PF FEGER RD

The increment requests the following:

		Thru Jan. 1		Thru Feb. 1		Total Req.
100	Personal Services					
	Increased Overtime	20.1	20.1	19.1	4.1	
	Two (2) Additional Employees			5.6	24.6	44.7
300	Contractual					
	SEF Equipment	209.7		129.8		
	Contractor Equipment	10.2	219.9	93.0	222.8	442.7
400	Supplies					
	Sand	44.3		13.6		
	Salt	9.1		7.3		
	Blades	5.9		10.1		
	Chains/Crosslinks	6.4		6.0		
	10" Ammo	0.0		1.0		
	Signs/Snowpoles	2.3	68.0	14.5	52.5	120.5
	<b>TOTAL REQUEST</b>		<b>308.0</b>		<b>299.9</b>	<b>607.9</b>

**C5**  
**ADDITIONAL EXPLANATION FORM**

**AGENCY** Department of Transportation and Public Facilities  
 Southcentral District  
 Maintenance and Operations  
**BRU**  
**COMPONENT** Highways and Aviation

**FY 90**

Page 2 of 2  
 Revised Date: 2/14/90

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FY90 Supplemental

P. 24/24

VALDEZ DOT PF --- PEGAK KD FBS

9078352944

02 12 90... 13:38

FEB 14 '90 10:52 ALASKA-DOT2PF PEGER PD

**INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)**  
 Southcentral District Building Maintenance Emergency Snow Removal

**AGENCY CONTACT/PHONE NUMBER:**  
 George Lavoiseur/836-4322

**DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:**  
 Valdez experienced record snowfall thus far this season. The month of January produced snowfall that was better measured in feet than in inches. During one twenty-four hour period, a single snow dropped over four feet of snow.

The Department of Transportation and Public Facilities has well over 100,000 square feet of roof space in Valdez. Fifty-three thousand square feet of this is flat and will not shed snow. Snow on these roof surfaces was six to nine feet deep, with snow weight as recorded by the National Weather Service to be ninety to one-hundred pounds per square foot. The 53,000 square feet of flat roofs were bearing some 610,000 cubic feet of snow, at a weight of no less than 7,836,400 pounds. Several of our roofs were experiencing three and four inch deflections due to the loading. Design criteria in this area calls for construction to bear a ninety pound per square foot load. We had met and in some cases exceeded design criteria.

Occupants of these buildings were in danger. Just the slightest earth tremor could collapse the structures. Already a few buildings in town had fallen under the load. The City of Valdez lost one of its largest warehouses. The school gym was closed due to cracks in the walls and twisting beams. An employee of DOT/PF lost his personal garage at home, including the vehicle parked inside. Several boats in the harbor had capsized and sank due to excessive snow loading. For three weeks it snowed daily. The situation was serious with nothing but more snow in the forecast.

To protect life and property, the Building Maintenance Department had to take drastic measures. All buildings personnel in the Southcentral District, and several highways personnel, were mobilized to remove snow from State owned facilities in Valdez. Collapse was imminent and there was no time to waste. Three new snowblowers were purchased and placed into operation. Several snow shovel and related snow removal and safety equipment had to be purchased. Special snow scoops were fabricated and purchased to handle refrigerator-sized blocks of snow. Snow was sawed into four to five-hundred pound blocks and slid to the edge of the roof and dropped. There were additional travel expenses to pay. There were per diem expenses. The snow had to be removed or lose the buildings.

Snowing and operating snow removal equipment on laminated asphalt roofing also took its toll. It was impossible to avoid removing so much weight in so short a time limit with no damage to surfaces. Three buildings are already experiencing leaks. All 53,000 square feet of flat roofs cleared will require some patching and a complete resurfacing with a cold process sealer. If this is not completed this summer, severe structural damage will occur, as well as damage to computer and other office equipment.

CODE	EXHIBITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services	11.5	
200	Travel	2.5	
300	Contractual Services	76.5	
400	Supplies	2.5	
500	Equipment	5.5	
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
TOTAL		92.0	
1-A Transfer (NON-AUD)		2.0	
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	92.0	
1005	CF/Program Receipts		
1007	1-A Receipts		

**POSITION INFORMATION**

PER		
PPT		
Non Permanent		
Staff Months		

Enhance Existing Service  
 Compared to FY 90

New Service Compared to FY 90

Continuation of FY 89 Service Level

Formulate Program  
 New Facility  
 Oper.

**IMPACT FROM CAPITAL PROJECT (N/31E)**

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/Line \_\_\_\_\_

**C5 INCREMENT/DECREMENT REQUEST**  
 Agency Priority \_\_\_\_\_ of \_\_\_\_\_

**AGENCY** Department of Transportation and Public Facilities  
**DRU** Southcentral District Maintenance and Operations  
**COMPONENT** Facilities  
**PROJECT** \_\_\_\_\_

**FY 90**  
 Page 1 of 1  
 Revised Date: \_\_\_\_\_

FY90 SUPPLEMENTAL

14-Feb-90

REVISED FY90 SUPPLEMENTAL REQUEST  
SOUTHCENTRAL DISTRICT  
ADDITIONAL SNOW AND ICE COSTS  
FOR OVERTIME & SEF EQUIPMENT

FEB 14 '90 10:47 ALASKA-DOT&PF PEGGER RD

1 CAMP	2 OVERTIME PLUS BENEFITS OCT-DEC	3 OVERTIME PLUS BENEFITS JANUARY	4 TOTAL OVERTIME THRU JANUARY (2+3)	5 ADDITIONAL OVERTIME COSTS	6 EQUIPMENT USAGE OCT-DEC	7 EQUIPMENT USAGE JANUARY	8 TOTAL EQUIPMENT COSTS THRU JAN (6+7)	9 ADDITIONAL EQUIPMENT COSTS
VALDEZ AIRPORT	\$7,377.98	\$2,539.20	\$9,917.18	\$5,282.09	\$15,993.80	\$2,915.60	\$18,909.40	\$9,767.66
VALDEZ	\$9,552.70	\$8,648.00	\$18,200.70	\$15,795.19 *	\$66,463.00	\$32,592.70	\$99,055.70	\$53,899.89
THOMPSON PASS	\$9,248.99	\$11,125.80	\$20,374.79	\$11,784.34	\$90,415.90	\$41,720.69	\$132,136.59	\$71,623.26
TAZLINA	\$5,876.75	\$956.80	\$6,833.55	\$2,959.98	\$77,576.15	\$24,172.11	\$101,748.26	\$46,575.50
PAXSON	\$3,746.33	\$2,925.58	\$6,671.91	\$3,966.91	\$39,554.48	\$19,734.52	\$59,289.00	\$34,633.11
MELCHINA	\$960.85	\$699.20	\$1,660.05	\$918.71	\$28,254.69	\$10,244.14	\$38,498.83	\$20,309.83
SLANA	\$1,280.50	\$533.60	\$1,814.10	\$1,261.48	\$46,175.35	\$15,327.10	\$61,502.45	\$42,945.01
CHITINA	\$1,010.10	\$1,104.00	\$2,114.10	\$1,205.63	\$22,222.84	\$21,394.28	\$43,617.12	\$24,643.23
ERNESTINE	\$1,991.34	\$883.20	\$2,874.54	\$1,536.19	\$30,123.87	\$31,634.29	\$61,758.16	\$35,116.52
TOTALS	\$41,045.54	\$29,415.38	\$70,460.92	\$44,710.52	\$416,780.08	\$199,735.43	\$616,515.51	\$339,514.01

\*Valdez additional overtime costs includes \$5471.80 for two employees hired due to additional snowfall.

ADDITIONAL OVERTIME COSTS \$44,710.52

ADDITIONAL EQUIPMENT COSTS \$339,514.01

Note: Column (5) and Column (9) are the overtime and equipment costs directly attributed to the increased snowfall.

17-Feb-90

TABLE 2

REVISED FY90 SUPPLEMENTAL REQUEST  
 SOUTH CENTRAL DISTRICT  
 ADDITIONAL SNOW & ICE COSTS  
 SUPPLIES BREAKDOWN

FEB 14 '90 10:47 ALASKA-DOT&PF PEGGER RD

CAMP	SAND	ROAD SALT	ICE/PLOW BLADES	TIRE CHAINS/ CROSS LINKS	SIGNS/SNOWPOLES GUARDRAIL	105 ANHO	CAMP TOTAL
VALDEZ	\$24,750.00	\$12,600.00	\$6,860.00	\$1,500.00	\$5,000.00		\$50,710.00
THOMPSON PASS	\$1,950.00	\$700.00	\$1,614.00	\$2,691.00	\$11,710.00	\$1,000.00	\$19,665.00
TAZLINA	\$10,500.00	\$934.00	\$1,524.00	\$1,523.00			\$14,481.00
PAXSON	\$884.00	\$415.00	\$2,417.00	\$1,704.00			\$5,420.00
HEI CHINA	\$5,200.00	\$425.00	\$800.00	\$1,000.00			\$7,505.00
SLANA			\$1,880.00	\$750.00			\$2,630.00
CHITINA	\$8,775.00	\$865.00		\$2,049.00			\$11,689.00
ERMESJINE	\$5,850.00	\$510.00	\$680.00	\$1,167.00			\$8,407.00
<b>TOTALS</b>	<b>\$57,909.00</b>	<b>\$16,449.00</b>	<b>\$16,055.00</b>	<b>\$12,464.00</b>	<b>\$16,710.00</b>	<b>\$1,000.00</b>	<b>\$120,587.00</b>
<b>TOTAL SUPPLY COSTS</b>	<b>\$120,587.00</b>						

P. 10.24

FIGURE 1

# SOUTHCENTRAL DISTRICT SNOWFALL: SLANA

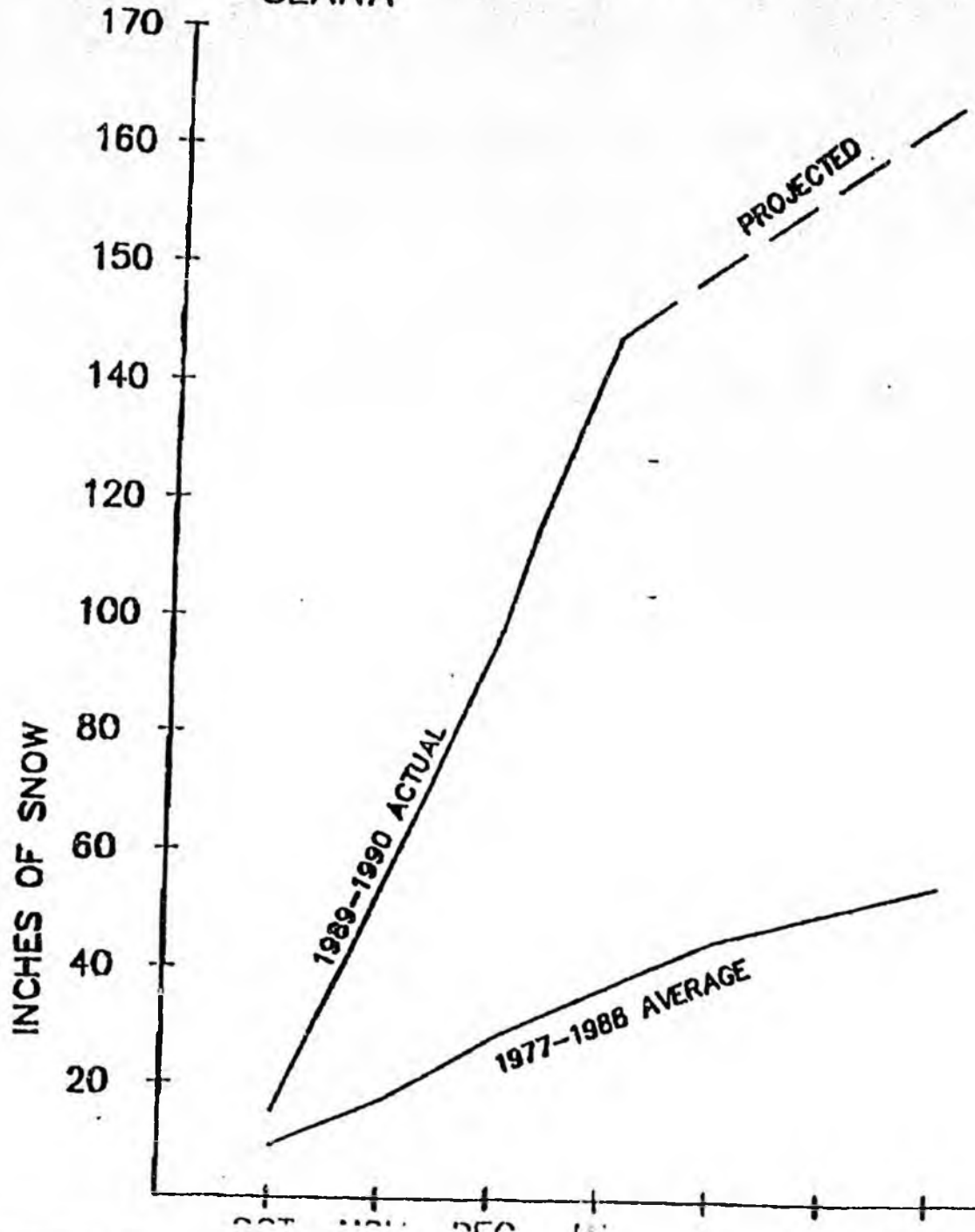


FIGURE 2

# SOUTHCENTRAL DISTRICT SNOWFALL: PAXSON

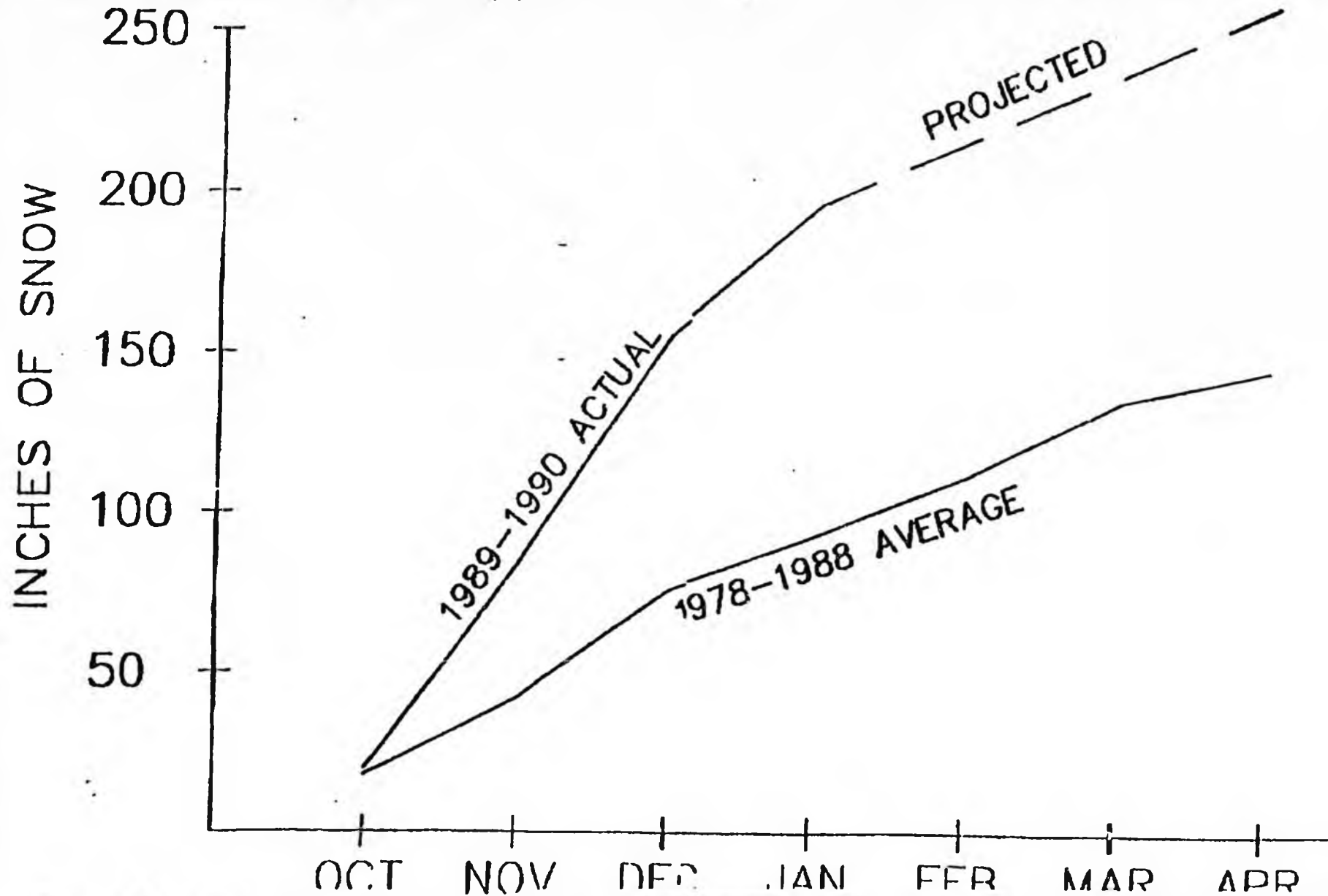


FIGURE 3

# SOUTHCENTRAL DISTRICT SNOWFALL: THOMPSON PASS

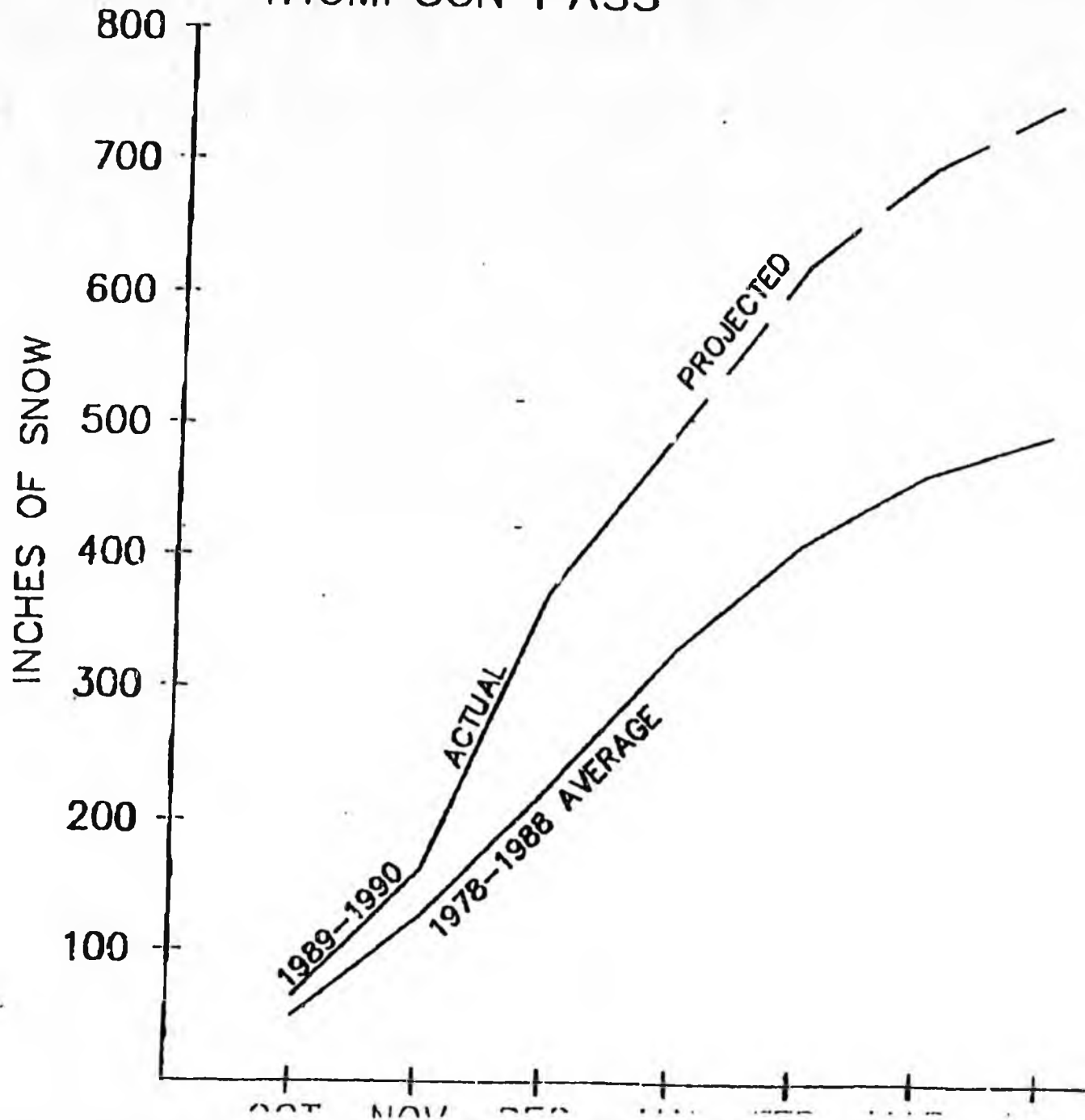
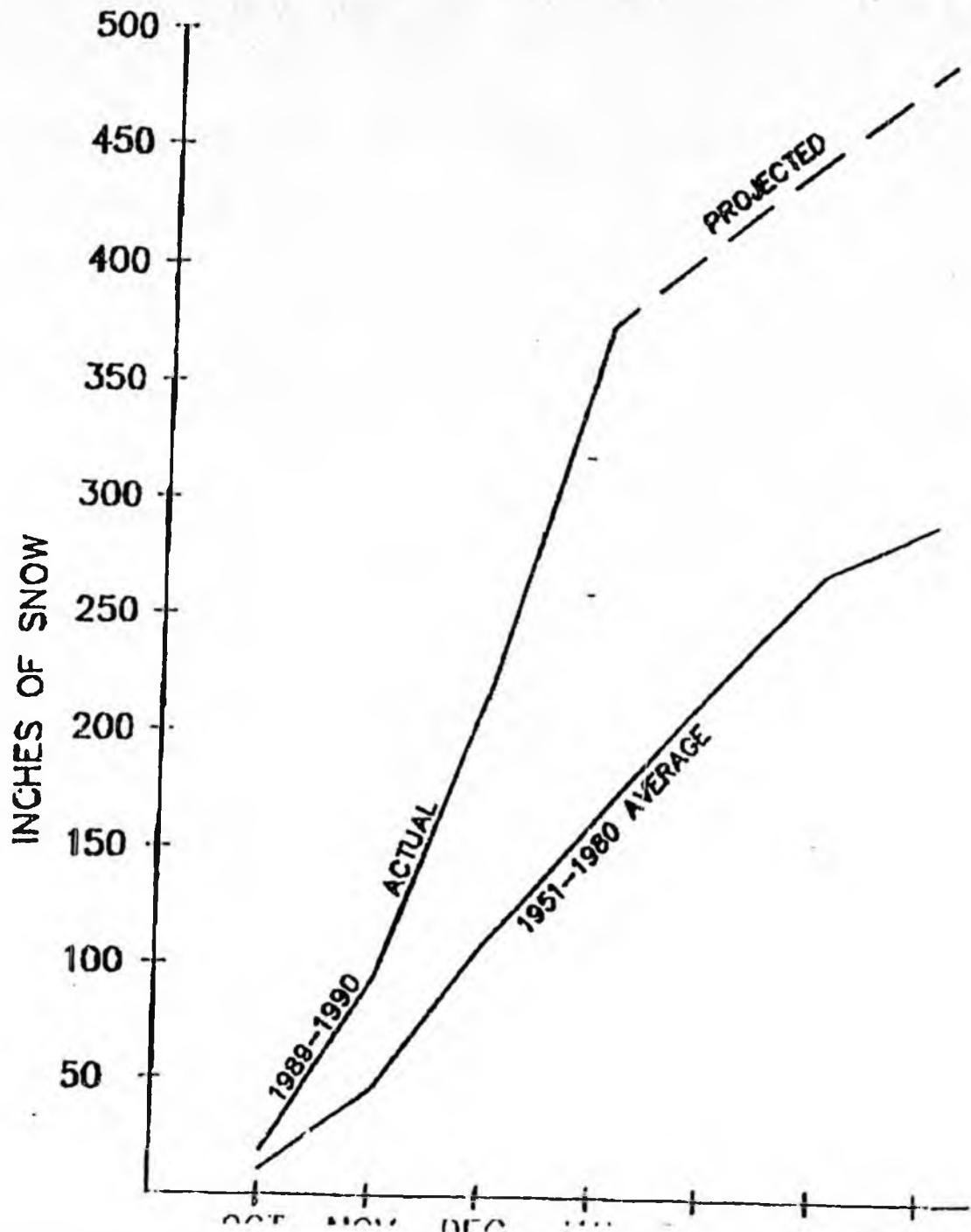


FIGURE 4

# SOUTHCENTRAL DISTRICT SNOWFALL: VALDEZ



# SOUTHCENTRAL DISTRICT SNOWFALL: GULKANA

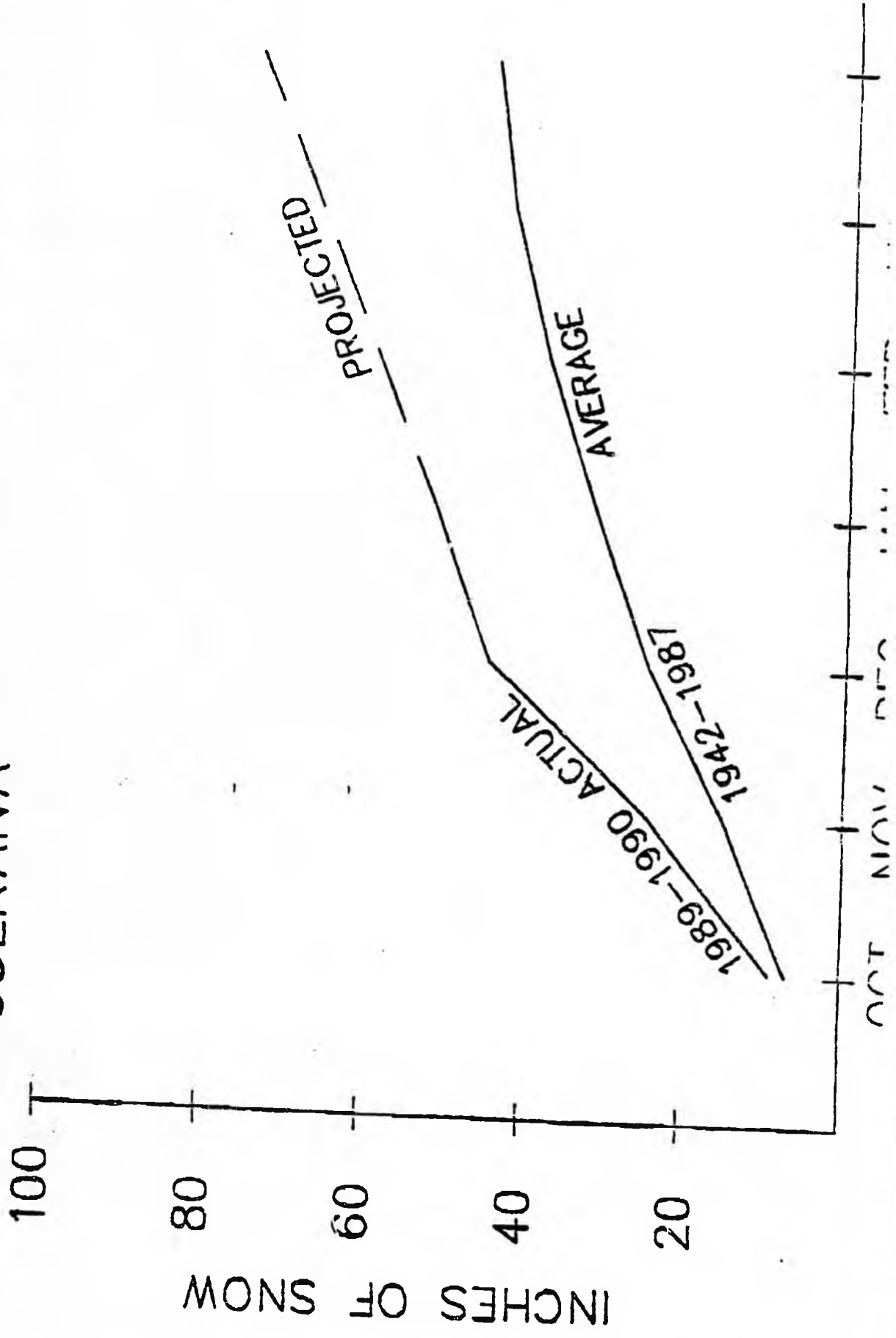


FIGURE 5

INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)

CENTRAL REGION HWO HIGHWAYS & AVIATION FY90 SUPPLEMENTAL

AGENCY CONTACT/PHONE NUMBER:

Tom FRANZ 266-1730

DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:

The 1969 through 1989 historic mean for the Anchorage area is 70" of snowfall. In Anchorage a total of 74.1 inches of snow has fallen between the first snowfall in October 1989 and February 2, 1990. This is 33.3" or 77% more than the 1969-1989 historic mean of 41.8" for the same months. The FY90 authorized budget does not include funding for an average winter of 70" of snowfall, the adjusted base funding level has been restricted to previous mild winters. In FY88 and FY89 supplemental funding was provided for above normal winters. Historically, Central Region spends 60% of the Highway and Aviation allocation towards snow and ice control. FY83 had an average winter of 70" of snowfall and a snow and ice control allocation of \$15,289,200 was provided. The FY90 snow and ice control budget is funded at \$14,799,200. Comparing FY90 to FY83 there is a funding shortfall of \$490,000 for an average winter of 70" of snowfall.

The original supplemental request of \$300.0 should be increased to \$740.0 to recover the funding shortfall for an average winter, anticipated above normal expenditures for avalanche control and for the remaining winter months. Between October and January an increased use of snowhauling equipment rental contractors, higher state equipment fleet usage, overtime, and extended use of seasonal employees was required to provide adequate snow and ice control. The additional equipment usage has impacted State Equipment Fleet in requiring additional servicing and repairs. There have been 38 separate snow storms since October. Due to new construction in urban areas, i.e. Diamond Blvd., DeArmon, Rabbit Creek, and Boniface Parkway, which were formerly rural sections, now require snow hauling to provide a safe facility for the travelling public and pedestrians. These upgraded facilities have limited right of way and little to no snow storage area. In January, there were 8 snowfalls of 4" or greater in the Anchorage area which required snow hauling. A typical snow haul operation costs \$2500 per curb mile or \$10,000 per day. The Anchorage District alone has spent over \$250.0 in the increased state equipment rental and contractor utilization. The extended use of seasonal employees is required to adequately provide snow and ice control. also, current union contract provisions disallows the use of contractors when there are state employees in layoff status.

CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services	500.0	
200	Travel		
300	Contractual Services	100.0	
400	Supplies		
500	Equipment		
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
TOTAL		740.0	
I-A Transfer (NON-ADD)			
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	740.0	
1005	CF/Program Receipts		
1007	I-A Receipts		

POSITION INFORMATION	PFT	
	PPT	
	Non Permanent	
	Staff Months	

<input type="checkbox"/> Enhance Existing Service Compared to FY90	<input type="checkbox"/> Formula Program
<input type="checkbox"/> New Service Compared to FY90	<input type="checkbox"/> New Facility Oper.
<input checked="" type="checkbox"/> Continuation of FY90 Service Level	

IMPACT FROM CAPITAL PROJECT (NAME)

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/Line \_\_\_\_\_

**C5** INCREMENT/DECREMENT REQUEST  
Agency Priority \_\_\_\_\_ of \_\_\_\_\_

AGENCY Department of Transportation & Public Facilities  
BRU Central Region Maintenance & Operations  
COMPONENT Highways & Aviation  
PROJECT \_\_\_\_\_

**FY 91**

Page 1 of 2  
Revised Date: 2/15/90

FY90 Supplemental (Highways & Aviation) continued

MONTH	1969-1989	FY90	FY89	FY88
	Historic Mean			
Oct.	8.5	20.4	8.6	-0-
Nov.	10.7	6.0	27.3	29.3
Dec.	14.0	22.2	29.8	26.3
Jan.	8.6	25.5	10.1	4.7
<b>SUBTOTAL</b>	41.8	74.1	75.8	60.3
Feb.	12.9	12.9*	-0-	9.2
Mar.	9.0	9.0	2.3	8.5
Apr.	6.3	6.3*	-0-	2.0
<b>ANNUAL TOTAL</b>	70.0*	102.3**	78.1*	80.0*

\*assume mean snowfall for remainder months in FY90.

CS

**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY

Department of Transportation  
& Public Facilities

BRU

Central Region  
Maintenance & Operations

COMPONENT

Highways & Aviation

**FY 91**

Page 2 of 2

Revised Date: 2/15/90

FY90 Supplemental

**INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)**  
**Central Region M&O Facilities FY90 Supplemental**

**AGENCY CONTACT/PHONE NUMBER:**

Pam Franger 266-1730

**DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:**

This request in the amount of \$27,000 will supplement the Facilities component's additional expenditures incurred by the extreme winter conditions. The contractual services account is impacted due to increased use of snow removal contractors for clearing parking lots and sidewalks at such facilities as the State Court buildings, State Trooper facilities and Pioneer homes. An unusual amount of ice buildup around buildings eaves have occurred requiring prompt removal. To date the facilities component has exceeded last years snow removal contract by \$17,000. It is anticipated that an additional \$10,000 will be spent in snow removal contracts.

Anchorage Snowfall (Inches)

**1969-1989 HISTORIC**

MONTH	MEAN	FY90	FY89	FY88
OCT	8.5	20.4	8.6	-0-
NOV	10.7	6.0	27.3	29.3
DEC	14.0	22.2	29.8	26.3
JAN	8.6	25.5	10.1	4.7
<b>SUBTOTAL</b>	<b>41.8</b>	<b>74.1</b>	<b>75.8</b>	<b>60.3</b>
FEB	12.9	12.9*	-0-	9.2
MAR	9.0	9.0*	2.3	8.5
APR	6.3	6.3	-0-	2.0
<b>ANNUAL TOTAL</b>	<b>70.0*</b>	<b>102.3**</b>	<b>78.1**</b>	<b>80.0*</b>

\* ASSUME MEAN SNOWFALL FOR REMAINDER MONTHS IN FY90

CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	COV'S REQ.
100	Personal Services		
200	Travel		
300	Contractual Services	27.0	
400	Supplies		
500	Equipment		
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
<b>TOTAL</b>		<b>27.0</b>	
<b>I-A Transfer (NON-ADD)</b>			
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	27.0	
1005	CF/Program Receipts		
1007	I-A Receipts		
<b>POSITION INFORMATION</b>			
PFI			
PPI			
Non Permanent			
Staff Months			
<input type="checkbox"/> Enhance Existing Service			
<input type="checkbox"/> Compared to FY90			
<input type="checkbox"/> New Service Compared to FY90			<input type="checkbox"/> Formula Program
<input type="checkbox"/> Continuation of FY90			<input type="checkbox"/> New Facility
<input checked="" type="checkbox"/> Service Level			<input type="checkbox"/> Oper.
<b>IMPACT FROM CAPITAL PROJECT (NAME)</b>			
Chapter _____ SLA _____ Page/Line _____			

**C5 INCREMENT/DECREMENT REQUEST**  
 Agency Priority \_\_\_\_\_ of \_\_\_\_\_

AGENCY Department of Transportation & Public Facilities  
 BRU Central Region  
 COMPONENT Maintenance & Operations  
 PROJECT Facilities

**FY 91**  
 Page 1 of 1  
 Revised Date: \_\_\_\_\_

INCREMENT/DECREMENT DESCRIPTION (Limit to 98 characters)  
CENTRAL REGION M & O SEF FY90 SUPPLEMENTAL

AGENCY CONTACT/PHONE NUMBER:

Pam Franger 266-1730

DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:

The State Equipment Fleet anticipates a shortfall of \$262.4 due to the above normal snowfall.

State Equipment Fleet has experienced additional fuel and parts expenditures because of the increased equipment use by the Highways & Aviation component. An increase in overtime has occurred to service and repair equipment in a timely manner. In addition, the majority of the FY88 and FY89 Highways & Aviation heavy duty equipment scheduled for replacement is overdue. Consequently, older units are breaking down more frequently which has created a backlog of repair work. Without a supplemental State Equipment Fleet would cease repairs on all repair pool equipment which would inhibit having standby equipment available. Equipment user agencies would have to pay for repairs on their X-status equipment. Lastly, major repairs on equipment would be deferred.

Anchorage snowfall (Inches)		1969-1989 HISTORIC			
MONTH	MEAN	FY90	FY89	FY88	
Oct.	8.5	20.4	8.6	-0-	
Nov.	10.7	6.0	27.3	29.3	
Dec.	14.0	22.2	29.8	26.3	
Jan.	8.6	25.5	10.1	4.7	
SUBTOTAL	41.8	74.1	75.8	60.3	
Feb.	12.9	12.9*	-0-	9.2	
Mar.	9.0	9.0*	2.3	8.5	
Apr.	6.3	6.3*	-0-	2.0	
ANNUAL TOTAL	70.0"	102.3**	78.1"	80.0"	

\*Assume mean snowfall for remainder months in FY90.

CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services		
200	Travel		
300	Contractual Services	262.4	
400	Supplies		
500	Furniture		
600	Leases, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
TOTAL		262.4	
I-A Transfer (MON-ADD)			
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund		
1005	GF/Program Receipts		
1007	I-A Receipts		
1026	HWCF	262.4	
POSITION INFORMATION	PFT		
	PPY		
	Non Permanent Staff Months		

<input type="checkbox"/> Enhance Existing Service Compared to FY90	<input type="checkbox"/> Formula Program
<input type="checkbox"/> New Service Compared to FY90	<input type="checkbox"/> New Facility
<input checked="" type="checkbox"/> Continuation of FY90 Service Level	<input type="checkbox"/> Oper.

IMPACT FROM CAPITAL PROJECT (NAME)

Chapter \_\_\_\_\_ SLA \_\_\_\_\_ Page/L.ine \_\_\_\_\_

**C5** INCREMENT/DECREMENT REQUEST  
Agency Priority \_\_\_\_\_ of \_\_\_\_\_

AGENCY Department of Transportation & Public Facilities  
Central Region  
BRU Maintenance & Operations  
COMPONENT State Equipment Fleet  
PROJECT \_\_\_\_\_

**FY 91**

Page 1 of 1  
Revised Date: \_\_\_\_\_  
FY90 Supplemental

**INCREMENT/DECREMENT DESCRIPTION (Limit to 90 characters)**  
**Southeast Highways and Aviation FY90 Supplemental**

**AGENCY CONTACT/PHONE NUMBER:**

Jonathan W. Scribner 789-6261

**DESCRIBE WHY THIS INCREMENT/DECREMENT IS NEEDED AND WHAT IT PURCHASES:**

The existing appropriation for the Highways and Aviation component is based on funding levels that were established in FY87. No increments to this component were requested between FY88 and FY90 because the prior winters had been extremely mild with low snowfall and temperatures below the 30-year mean average. The winter of FY90 has seen Southeast return to temperatures and snowfall closer to that of the 30-year mean and as such maintenance costs are exceeding the budgeted amounts.

The major overrun in cost has been in the personal services premium pay account where maintenance crews have worked on weekends and after normal hours to clean snow and ice from road and airport runway surfaces. Outside equipment rental costs to replace State Equipment Fleet (SEF) equipment that is down for repair is also a factor in this year's costs. Much of the SEF equipment is past due for replacement, and this year's heavy use during snow and ice control work has caused an excessive amount of transmission and rearend failure on graders and loaders.

National Weather statistics follow:

CODE	EXPENDITURE BY OBJECT	AGENCY REQ.	GOV'S REQ.
100	Personal Services	164.1	
200	Travel		
300	Contractual Services	50.9	
400	Supplies	17.0	
500	Equipment		
600	Lands, Buildings, Etc.		
700	Grants, Claims, Etc.		
800	Miscellaneous		
<b>TOTAL</b>		<b>232.0</b>	
<b>I-A Transfer (NON-ADD)</b>			
1002	Federal Receipts		
1003	General Fund Match		
1004	General Fund	232.0	
1005	GF/Program Receipts		
1007	I-A Receipts		
<b>POSITION INFORMATION</b>	PFT		
	PPT		
	Non Permanent		
	Staff Months		
<input type="checkbox"/> Enhance Existing Service Compared to FY 90 <input type="checkbox"/> New Service Compared to FY 90 <input checked="" type="checkbox"/> Continuation of FY 89 Service Level		<input type="checkbox"/> Formula Program New Facility Oper.	
<b>IMPACT FROM CAPITAL PROJECT (NAME)</b>			
Chapter _____ SLA _____ Page/Line _____			

**C5 INCREMENT/DECREMENT REQUEST**

Agency Priority \_\_\_\_\_ of \_\_\_\_\_

AGENCY Department of Transportation and Public Facilities  
 BRU Southeast Region  
 COMPONENT Maintenance and Operations  
 PROJECT Highways and Aviation

**FY 90**

Page 1 of 3

Revised Date: \_\_\_\_\_

FY90 SUPPLEMENTAL

**DOWNTOWN JUNEAU  
SNOWFALL  
(Inches)**

Month	1959-1989 Historic Mean	1989-1990 (FY90)	1988-1989 (FY89)	1987-1988 (FY88)	1986-1987 (FY87)
OCT	1.0	.1	0	0	0
NOV	11.0	27.7	4.8	4.6	22.1
DEC	22.3	8.1	11.3	6.8	1.4
JAN	25.3	31.8	44.7	3.5	3.3
FEB	18.8	21.0*	0.2	8.0	1.4
<b>SUBTOTAL</b>	<b>78.4</b>	<b>88.7</b>	<b>61.0</b>	<b>22.9</b>	<b>28.2</b>
MAR	16.0	--	10.0	1.0	7.3
APR	3.9	--	0	0.5	T
<b>TOTAL</b>	<b>98.3</b>	<b>88.7</b>	<b>71.0</b>	<b>24.4</b>	<b>35.5</b>
<b>%</b>	<b>100%</b>		<b>72%</b>	<b>25%</b>	<b>36%</b>

\* The snowfall for February 1 through February 13 only.

C5

**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY Department of Transportation  
and Public Facilities  
Southeast Region  
BRU Maintenance and Operations  
COMPONENT Highways and Aviation

**FY 90**

Page 2 of 3

Revised Date:

**FY90 SUPPLEMENTAL**

The impact in these increases in expenditure will result in a significant reduction in the planned summer work program. Without additional funding we will be unable to comply with federal requirements to maintain our bridge maintenance program and to complete a minimal amount of road patch and crack seal work.

C5

**ADDITIONAL  
EXPLANATION  
FORM**

AGENCY Department of Transportation  
and Public Facilities  
DRU Southeast Region  
Maintenance and Operations  
COMPONENT Highways and Aviation

**FY 90**

Page 3 of 3  
Revised Date: \_\_\_\_\_

FY90 SUPPLEMENTAL



# Alaska Commission on Judicial Conduct

310 "K" Street, Suite 301, Anchorage, Alaska 99501

(907) 272-1033 In Alaska 800-478-1033

Marla N. Greenstein  
Executive Director

February 16, 1990

## MEMORANDUM

**TO:** Traci Kramer, Office of Management & Budget

**INFO:** Representative Ulmer  
Senator Binkley

**FROM:** Marla N. Greenstein, Executive Director *MNG*

**RE:** Attorneys Fees in Excess of Supplemental Request  
HB 428, Section 55

In my memorandum to you dated November 13, 1989, I indicated that we had spent \$20,000 to date on attorneys' fees and that our expected total legal expenses for the year would be double that amount. That estimate was based on telephone conversations with the attorneys involved. Unfortunately, I have recently received a final bill in one proceeding that exceeds that estimate by \$10,000 and another which exceeds the estimate by \$806 (see attached invoices from F. Koziol dated February 4, 1990 and W. Bankston dated November 30, 1989). These invoices prompted me to get a best estimate from the one remaining active attorney in a judicial conduct proceeding. The estimate for that attorney's services will exceed the November estimate by \$13,000 (see attached letter from Rice, Volland & Gleason dated February 16, 1990).

Because the last formal judicial disciplinary hearing was conducted two years ago and the legal bills for that proceeding were spread over three fiscal years, there was little guidance for anticipating these legal fees. In addition, my November memo reflected the actual legal costs

Traci Kramer, Office of Management & Budget  
February 16, 1990  
Page 2

incurred for proceedings that were half completed and the best estimates for completion from the attorneys themselves.

As you can tell from the enclosed invoices, the attorneys underestimated the time needed to fully prepare their cases. This situation caught my attention as soon as I received Mr. Koziol's invoice of February 4, 1990. I am bringing this to your attention promptly so that I can get guidance as to the best way to proceed.

FRANK S. KOZIOL  
ATTORNEY AT LAW  
A PROFESSIONAL CORPORATION  
618 CHRISTENSEN DRIVE  
ANCHORAGE, ALASKA 99501  
(907) 258-7706 • FAX (907) 258-7707



FEB 7 1990

Alaska Commission  
on Judicial Conduct

February 4, 1990

FEDERAL TAX IDENTIFICATION NO. 92-0113108

Marla N. Greenstein  
Executive Director  
State of Alaska  
Commission on Judicial Conduct  
303 K Street, Suite 301  
Anchorage, Alaska 99501

Re: Inquiry Concerning Judge  
ACJC Case No.

INTERIM STATEMENT

PROFESSIONAL SERVICES RENDERED: \$16,540.00  
COSTS INCURRED AS ITEMIZED: 2,368.20  
TOTAL INTERIM STATEMENT: \$18,908.20

*11-1 estimate  
for completion = \$9,000  
M*

<u>DATE</u>	<u>SERVICES RENDERED</u>	<u>TIME</u>
<u>1989</u>		
12/5	Phone conference with Marla Greenstein re meeting	.2
	Review Respondent's motion for summary judgment and attachments	3.3
12/6	Review cases cited in Respondent's summary judgment motion	2.6
12/7	Confer with Marla Greenstein	2.5
12/11	Review Respondent's statement of facts and check citations	3.0
12/12	Receive and peruse order requesting that seven copies plus original be filed with Commission	.1
	Review Respondent's statement of facts in preparation for meeting with Marla Greenstein	2.0