

ALASKA LEGISLATURE

1638

HOUSE and SENATE FINANCE COMMITTEE FILES, () 1997-1998

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 E

SUBJECT

Rescind CRA 8

MEMBER

YES

NO

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

TOTAL

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PASSED _____

FAILED _____

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97
SUBJECT DCRA B

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

TOTAL

6	4
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PASSED _____
FAILED _____

C+RA#9

Failed 4-6

3/25/97 am

AMENDMENT

OFFERED IN THE HOUSE

BY: Rep. Grussendorf

TO: HB 75

ADD

Department of Community & Regional Affairs

Rural Energy Programs

Energy Operations 590.7 GF

Administration and Support

Administrative Services 169.1 GF

Local Government Assistance

Training and Development 89.6 GF

Department-wide

Travel 64.0 GF

TOTAL ADDITION

913.4

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

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

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

DCRA #9

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

TOTAL

4	6
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PASSED _____

FAILED _____

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Administrative Services
BRU: Administration and Support

Deleted 3/25/97

House

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

Comp: Circuit Rider
BRU: Circuit Rider Program

House

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

CORRECTIONS

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

DAVIES

AMENDMENT NO. _____

DELETE

Department of Corrections
Administration and Operations BRU
Unallocated

-1,579.8 General Funds

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97

SUBJECT

CORR # 1

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

TOTAL

3	7
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PASSED _____

FAILED _____

DAVIES

Failed 3/6 3/26/97 p

AMENDMENT NO _____

DELETE

Department of Corrections
Out of State Contracts BRU
Out of State Contracts 1,124.2 federal funds Crime Bill Funds

ADD

Department of Corrections
Out of State Contracts BRU
Out of State Contracts 1,124.2 general funds

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 P
 SUBJECT COR # 2

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

TOTAL 3 6

PASSED _____
 FAILED _____

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THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 P
SUBJECT COR # 2

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

TOTAL

3	6
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PASSED _____
FAILED _____

Failed 3/7 3/26/97 P

DAVIES

AMENDMENT NO. _____

DELETE:

Department of Corrections
Existing CRC Facilities BRU
Community Residential Centers

1,000.0 Federal Funds

ADD

Department of Corrections
Existing CRC Facilities BRU
Community Residential Centers

1,000.0 General Funds

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 D

SUBJECT

CBRR #3

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

TOTAL

3	7
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PASSED

FAILED

CORRECTIONS #4

Failed 3/7 3/26/97

DAVIES

AMENDMENT NO _____

DELETE

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

ADD

Department of Corrections
Administration and Operations BRU
Out of State Contracts

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 pm
SUBJECT ORDER #4

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

TOTAL

3	7
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PASSED _____
FAILED _____

CORRECTIVE \$5

Offered by: DAVIES

withdrawn

3/26/97 p

INTENT LANGUAGE

Is amended to read:

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

CORRECTIONS # 6

Offered in House Finance Committee

3/26/97P

AMENDMENT

not by
Approved
3/26/97P

TO: CS HB 75 (Fin) draft

BY: DAVIES

Department of Corrections
Intent Language

~~Delete:~~ Amend

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

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

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

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

Legislative Intent and Conditions

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

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

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

Out-of-state-contracts BRU

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

Condition of appropriation language

A. BRU for beds in existing CRC facilities:

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

B. BRU for new beds in new facilities:

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

ALASKA
COURT
SYSTEM

CWETS #1

failed

AMENDMENT

OFFERED IN THE HOUSE
TO CSHB 75

BY REPRESENTATIVE
Grussendorf

BRU: Alaska Court System

Component: Administration and Support

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/24/97

SUBJECT Count 1

MEMBER

YES

NO

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

TOTAL

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PASSED _____

FAILED _____

EDUCATION

EDUCATION

EDUCATION

AM

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

EDUCATION

EDUCATION

ED #2

Rep. Pete KELLY HOUSE FINANCE

Adopted
no/obj
3/25/97E

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 750.0

AGENCY DEPARTMENT OF EDUCATION

BRU TEACHING & LEARNING SUPPORT

COMPONENT SPECIAL & SUPPLEMENTAL SERVICES

#166

FEDERAL RECEIPTS

RATIONALE: Carryover due to federal holdup of funds.

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

ED #4

Rep. Pete KELLY HOUSE FINANCE

Withdrawn

DELETE - \$

AGENCY

BRU

COMPONENT

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

CONTRACTUAL +290.0
GRANTS -290.0

AGENCY DEPARTMENT OF EDUCATION

BRU SCHOOL DEBT REIMBURSEMENT

COMPONENT SCHOOL DEBT REIMBURSEMENT #153
GENERAL FUNDS

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

Ed #5

Adopted
3/25/97E
no/oby

Rep. Pete KELLY HOUSE FINANCE

DELETE - \$

AGENCY

BRU

COMPONENT

ADD \$ 167.2

AGENCY DEPARTMENT OF EDUCATION

BRU TEACHING & LEARNING SUPPORT

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

RATIONALE: Taken in error.

ED #6

Rep. Pete KELLY HOUSE FINANCE

no/oby
Adopt
3/25/97E

DELETE - \$ 30.0

AGENCY DEPARTMENT OF EDUCATION

BRU ALASKA STATE MUSEUMS

COMPONENT MUSEUM OPERATIONS #210
GENERAL FUNDS

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

ADD \$ 30.0

AGENCY DEPARTMENT OF EDUCATION

BRU ALASKA STATE MUSEUMS

COMPONENT MUSEUM OPERATIONS #210
GENERAL FUND PROGRAM RECEIPTS

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

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

ED #7

Rep. Pete KELLY HOUSE FINANCE

Withdraw

DELETE - \$ 26.0

AGENCY DEPARTMENT OF EDUCATION

BRU MT EDGE CUMBE BOARDING SCHCOL

COMPONENT MT EDGE CUMBE BOARDING SCHOOL
GENERAL FUNDS

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

ADD \$ 26.0

AGENCY DEPARTMENT OF EDUCATION

BRU MT EDGE CUMBE BOARDING SCHOOL

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

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

LATE AMENDMENT FROM GOVERNOR'S 60TH DAY LIST

Ed #8

Withdraw

AMENDMENT

by Rep. Davis

OFFERED IN THE HOUSE

TO: CSHB 75 (FIN)

ADD

Department of Education
Alaska Vocational Technical Center

77.0 GF

Add increment for commodities and travel.

Ed #9

Adopted
3/25/97 E
no lobby

Amendment to House Finance Committee Substitute HB 75/76

Offered by Hanley

DELETE

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

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

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

ADD

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

ADD DOE +125.0
AVTEC +125.0

+135.0 GR
+135.0 GR

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

QA

AVTEC fund switch
conceptual to Restore

ADD Designated PR 312.7 + 1091

Delete 312.7 in GF - # 1005

Adopted

ED # 10

Withdraw

Amendment

HOUSE FINANCE

BY: DAVIES

ADD: Department of Education

BRU: Alaska Vocational Technical Center
Component: AVTEC Operations

Line Item Expenditures:

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

Funding Source:

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

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

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

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

ED #11

Amendment

HOUSE FINANCE

BY:

DAVIES
Adopted
as
amended
3/27/97E
noobj

ADD: Department of Education

BRU: Executive Administration
Component: State Board of Education

Line Item Expenditures:

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

Funding Source:

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

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

ED #12

Held

Amendment

HOUSE FINANCE

BY: DAVIES

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Education Special Projects

Line Item Expenditures:

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

Funding Source:

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

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

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

ED#13

failed

Amendment

HOUSE FINANCE

BY DAVIER

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Quality Schools

Line Item Expenditures:

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

Funding Source:

1004 General Fund	<u><u>392.2</u></u>
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This amendment restores general funds which will:

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97 E
 SUBJECT ED #

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

TOTAL

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PASSED 2-7
 FAILED _____

Amendment

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

HOUSE FINANCE

ADD: Department of Education

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

Line Item Expenditures:

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

Funding Source:

1004 General Fund	<u>360.8</u>	150.0
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This amendment restores general funds in order to:

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

ED #15

Failed
4-5

Amendment

HOUSE FINANCE

BY: DAVIS

ADD: Department of Education

BRU: Teaching and Learning Support
Component: Teacher Certification

Line Item Expenditures:

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

Funding Source:

1004 General Fund	<u><u>38.2</u></u>
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This amendment restores funding for the one position currently responsible for teacher certification.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/27/97E
 SUBJECT DOF 15

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

TOTAL

4	5
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PASSED _____

FAILED _____

ED #16

Amendment Revised

failed

HOUSE FINANCE

BY: DAVID P
2-7

ADD: Department of Education

BRU: Vocational Rehabilitation
Component: Client Services

Line Item Expenditures:

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

Funding Source:

1004 General Fund	<u>379.4</u>	254
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This amendment restores general funds in order to:

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/27/97 E
SUBJECT DOF 16

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

TOTAL

2	7
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PASSED _____
FAILED ✓

ENVIRONMENTAL CONSERVATION

ENVIRONMENTAL CONSERVATION

DEC 1

NO OBJ 3/26/97a
Revised

Amendment

Offered in the House Finance Committee

ADD

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

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

By: Rep. Kohring

FY 98 Budget Amendment Title: EVOS Trustee Council Projects Carryforward

DESCRIPTION:

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

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

EXPENDITURES

Personal Services	
Travel	2.0
Contractual	1,852.3
Supplies	1.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	1,855.3

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Exxon Restoration

COMPONENT Exxon Restoration #1010

DECREMENT
or INCREMENT

Form C5
Revised 8/5/96

Page 1 of 1

Revised Date: 2/25/97

FY 91

DEC 2

Adopted
3/26/97A
no/obj

AMENDMENT

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

PY: REPRESENTATIVE KOHRING at the request of LEGISLATIVE FINANCE

Delete:

BRU: Environmental Health

Component: Animal Industries

1002 Federal Receipts
1004 General Fund

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

One PFT position

(1.0)

Amended

Add:

BRU: Environmental Health

Component: Seafood and Sanitation Inspection

1002 Federal Receipts
1004 General Fund

	\$50.5
	\$50.6
Total	\$101.1

One PFT position

1.0

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

FY 98 Budget Amendment Title: **Delta Meat Inspector**

DESCRIPTION:

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

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

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

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

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

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

STAFFING	
Permanent Full-Time	1
Permanent Part-time	
Temporary	

AGENCY Department of Environmental Conservation

BRU Environmental Health

COMPONENT Animal Industries #2025

Page 1 of 1

Revised Date: 2/21/97

FY 98

DECREMENT
or INCREMENT

Form C5

Revised 10/5/96

DEC 3

Adopted
no lobby
0126/97A

HB 75

BY: Therriault

ADD:

Department of Environmental Conservation
Environmental Health BRU
Solid Waste

\$199.0 General Funds

\$264.7 General Fund
program receipts

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

DEC 4

Adopted

3/26/97 A

no job

HB 75

By: Therriault

DELETE:

Department of Environmental Conservation
Spill Prevention and Response BRU
Contaminated Sites

376.3 General Funds
(designated GF/PR)

ADD:

376.3 Response Fund

ADD:

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

~~\$376.3 Gen Fund~~

Increases the EMS grants to \$2967.5 GF

* 150 GF

EMS

Environmental Health
Solid Waste

\$ 226.3 GF

NO OBJ

3/26/97 P

HB 75

By: Therriault

AMENDMENT

DELETE:

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

ADD:

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

DELETE:

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

ADD:

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

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

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

DEC 6

withdrawn 3/26/97 p
Amendment

Offered in the House Finance Committee

ADD

Department of Environmental Conservation/
Environmental Health
Solid Waste

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

By: Rep. Kohring

DEC 7

amended
AMENDMENT

No Obj 3/26/97 P

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIE

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Statewide Public Services
Statewide Public Services

18.0
148.0 GF

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

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

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

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

DEC 8

Failed 3/8 3/26/97 P

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Seafood and Sanitation Inspection

82.5 GF

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

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/96 pm
SUBJECT DEC #8

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

TOTAL

3	8
---	---

PASSED _____

FAILED _____

DEC 9

Withdrawn 3/26/97p
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Solid Waste

885.6 GF
264.7 GF/PR

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

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

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

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

Failed 5/6 3/26/97 P

DEC 10

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Air and Water
Air and Water Director

10.0 GF/PR

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DEC # 10

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

TOTAL

5	6
---	---

PASSED _____

FAILED _____

DEC 11

Failed 3/3 3/26/97P

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

Department of Environmental Conservation
Environmental Health
Laboratory Services

8.6 GF

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97 P

SUBJECT

DEC #11

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

TOTAL

3	8
---	---

PASSED _____

FAILED _____

FISH & GAME

FISH &
GAME

F & G # 1

BY: failed
4-7

AMENDMENT

Moses

Offered in the House Finance Committee

ADD

Department of Fish and Game

BRU: Commercial Fisheries Management &
Development

Component: Fisheries Development

165.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/21/97 A

SUBJECT

F - G 1

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

TOTAL

--	--

PASSED _____

FAILED _____

F & G # 2

BY:

AMENDMENT

Grussendorf

Offered in the House Finance Committee

ADD

Department of Fish and Game

BRU: Subsistence

Component: Subsistence

115.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/26/97A

SUBJECT

F-G 2

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

TOTAL

4	6
---	---

PASSED _____

FAILED _____

F*G #3

AMENDMENT TO DEPARTMENT OF FISH AND GAME OPERATING BUDGET

BY REPRESENTATIVE FOSTER

Adopted

DELETE

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

94.2
~~92.4~~
87.9 general funds

ADD

Department of Fish and Game
Rural Subsistence
Rural Subsistence

94.2
~~92.4~~
87.9 general funds

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/97 A

SUBJECT

F-6-3

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

TOTAL

6	5
---	---

PASSED _____

FAILED _____

REVISED F&G #4

AMENDMENT TO DEPARTMENT OF FISH AND GAME OPERATING BUDGET

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

DELETE

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

(Delete funding for Assistant Director)

DELETE

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

(Delete funding for Assistant Director)

DELETE

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

ADD

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

ADD

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

96.1

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

Richard

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/26/97 am

SUBJECT FG 4

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

TOTAL

11	0
----	---

PASSED
FAILED _____

Department of Fish and Game

Statewide Audits

FY 95 Statewide Single Audit, March 29, 1996

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

Statewide Federal Indirect Costs, August 22, 1996

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

Significant Special Audit

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

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

Ongoing or Pending Audits

FY 96 Statewide Single Audit

Department of Fish and Game, Fish Hatchery Operations

Update 1986 Observations

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

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

February 14, 1997



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

GOVERNOR

GOVERNOR

GOVERNOR

NO OBJ 3/26/97 p.

House Bill 75-Operating Budget

Amendment By Representative Foster by request of Representative Williams

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

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

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

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

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

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

House Bill 75-Operating Budget

Amendment By Representative Foster by request of Representative Williams

DELETE

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

DELETE

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

DELETE

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

ADD

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

ADD

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

HB

75

(File 2 of 7)

HFIN

FILE

HEALTH &
SOCIAL
SERVICES

H+SS 1

Failed
2-7

Offered in House Finance Committee

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

ADD:

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

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

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

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

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

HSS-1

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

TOTAL

3	7
---	---

PASSED _____

FAILED _____

H+SS 2

Offered in House Finance Committee

filed
3-6

AMENDMENT

TO: CS HB 75 (Fin) draft

BY: DAVIES

ADD:

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

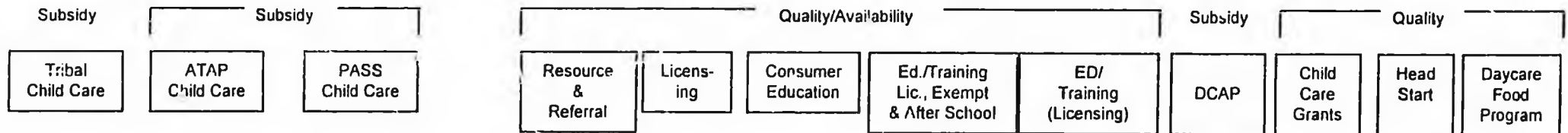
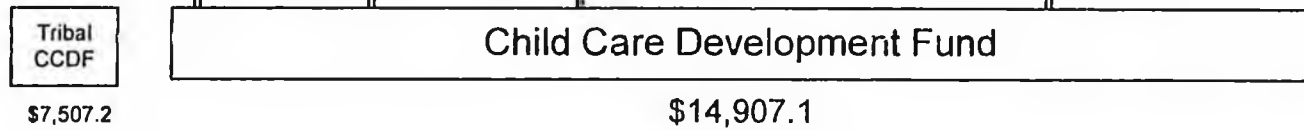
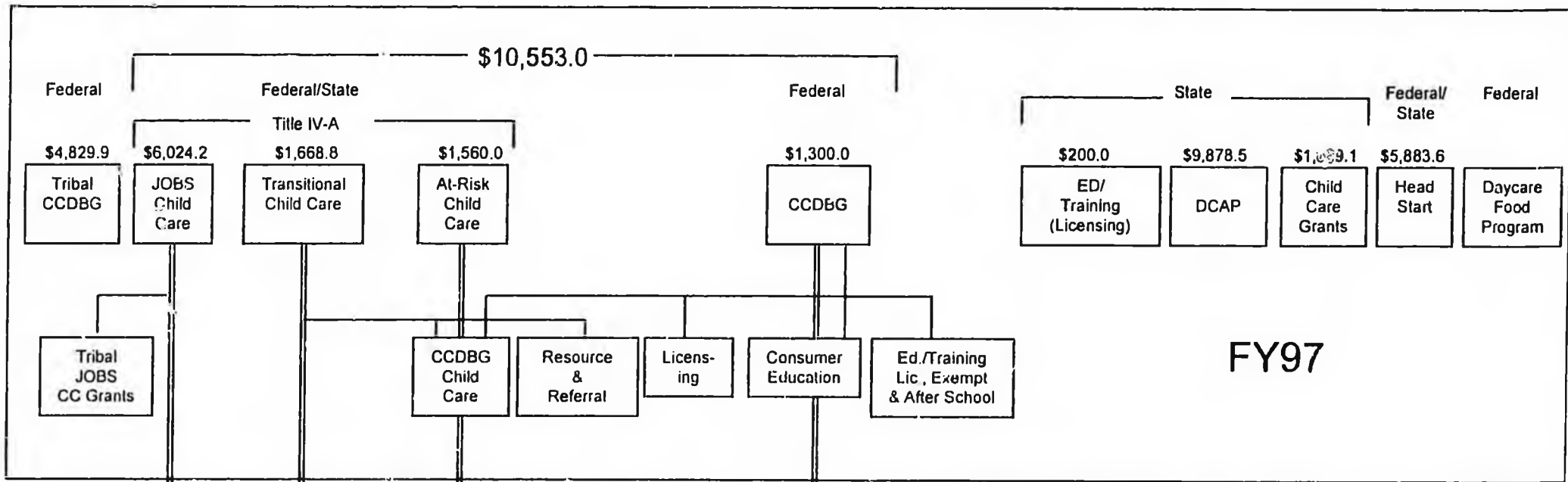
303 fewer children will be served and a minimum of 150 ATAP families who would otherwise engage in work activities according to the law must be exempted because affordable child care is not available.

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

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

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

Integrated System for Young Children



Child Care #