

ALASKA LEGISLATURE

1640

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

REV #9

BY: Grussendorf  
failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Administration and Support  
Component: Administrative Services

100.0 GF

DELETE

Department of Revenue

BRU: Administration and Support  
Component: Administrative Services

100.0 I/A

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

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/24/97

SUBJECT

Rev 9

MEMBER

YES

NO

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

TOTAL

3	7
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PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV #10

BY: Grussendorf

failed

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

BRU: Permanent Fund Dividend  
Component: Permanent Fund Dividend

93.0 PFD Fund

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

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

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE

3/24/97

SUBJECT

Rev 10

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

TOTAL

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PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

REV # 11

BY: Grussendorf

Adopted  
3/24/97

AMENDMENT

Offered in the House Finance Committee

ADD

Department of Revenue

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

51.0 MHT Admin

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

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

TRANSPORTATION &  
PUBLIC FACILITIES

# TRANSPORTATION & PUBLIC FACILITIES

adopted 6/4 3/25/97

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

**DELETE**

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

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

**ADD**

Department of Transportation & Public Facilities  
Marine Management BRU  
Support Services Component 200.0 Marine Hwy Fund

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

**ADD**

Department of Transportation & Public Facilities  
Front Section  
Marine Highway Stabilization 200.0 General Funds

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

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97 E

SUBJECT

DDTPF #1

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

TOTAL

6	4
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PASSED  
 FAILED

adopted 7/3 3/25/97 E

BY REPRESENTATIVE FOSTER  
Requested by Representative WILLIAMS

DELETE

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

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

ADD

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

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

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE 3/25/97  
 SUBJECT DOTPF #2

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

TOTAL 7 3

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

UNIVERSITY OF ALASKA

UNIVERSITY OF  
ALASKA

UgA #1

failed  
3-7

AMENDMENT

OFFERED IN THE HOUSE

BY

DAVIES

TO: CSHB 75 (FIN)

ADD

University of Alaska  
University of Alaska  
Unallocated Budget Reductions/Additions

2,500.0 GF

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

WA - 1

MEMBER

YES

NO

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

TOTAL

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PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

U of A #2

AMENDMENT

filed 3-7

OFFERED IN THE HOUSE

BY

DAVIES

TO: CSHB 75 (FIN)

ADD

University of Alaska

University of Alaska

Unallocated Budget Reductions/Additions

530.0 GF

science + Tech.

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/25/97

SUBJECT

WA - Q

MEMBER

YES

NO

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

TOTAL

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PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

UgA-3

Rescinded  
faded 5-5  
Adopted  
no/obj

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE DAVIES

TO: CSHB 75 (FIN)

ADD

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

530.0 Sci/Tech

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE 3/25/97

SUBJECT UA-3

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

TOTAL 

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PASSED \_\_\_\_\_

FAILED 5-5

ROLL CALL: HOUSE FINANCE COMMITTEE

DATE

3/27/75

SUBJECT

Rescind UAB

MEMBER

YES

NO

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

TOTAL

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PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

STATEWIDE

STATEWIDE

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

STATE #1

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

February 27, 1997

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

*noobj*



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

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

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

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

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

Our capital budget proposal for FY98 is summarized below:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE #1

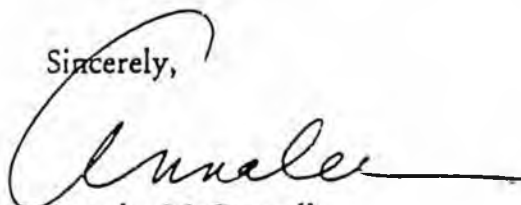
Alaska Mental Health Trust Asset Management Plan Implementation - \$460,000  
Department of Natural Resources  
\$460,000 MHTAAR  
The Governor's budget amendment fully funds the Trust Authority's request.

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

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

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

Sincerely,



Annalee McConnell  
Director

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

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

\*MHTAAR means Mental Health Trust Authority Authorized Receipts.

\*\*AHFC means Alaska Housing Finance Corporation

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

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

TONY KNOWLES, GOVERNOR

STATE #2

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

March 13, 1997

*already adopted*

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

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

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

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

Agency: Department of Health and Social Services

BRU: State Health Services

Component: Maternal, Child and Family Health

\$20,000 MHTAAR

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

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

Agency: Department of Health and Social Services

BRU: Mental Health Trust Boards

Component: Advisory Board on Alcoholism and Drug Abuse

Funding: \$16,000 MHTAAR

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

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

Agency: Department of Natural Resources

BRU: Resource Management

Component: Mental Health Trust Land Administration

\$26,500 MHTAAR

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

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

Agency: Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility

STATE #2

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

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

Agency: Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facilities

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

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

Agency: Department of Health and Social Services

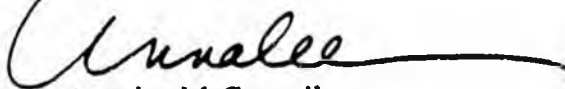
BRU: Medical Assistance

Component: Waivers Services

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

Thank you for your consideration of these amendments.

Sincerely,



Annalee McConnell  
Director

REVISED

Amendment to House Finance Committee Substitute HB 75/76

Adopted

Offered by House Finance

**DELETE**

State #3

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

All departments

**ADD FRONT SECTION LANGUAGE**

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

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

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

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

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

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

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

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

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

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

**Agency Summary Y98 Operating Budget**

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

12,987.8

*Legislative Finance Division*

**General Funds Only**

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

Agency Summary 1998 Operating Budget

**General Funds Only**

Agency \_\_\_\_\_

LF98COLA

**Total - Operating Budget**

~~9,217.1~~

7,648.9

Statewide Totals 1998 Operating Budget

LF98COLA

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

Objects of Expenditure:

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

Funding Sources:

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

Statewide Total FY98 Operating Budget

LF98COLA

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

Positions:

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

**ROLL CALL: HOUSE FINANCE COMMITTEE**

DATE

3/26/97E

SUBJECT

Statewide 3

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

TOTAL

--	--

PASSED \_\_\_\_\_

FAILED \_\_\_\_\_

STATE #3

HELD

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

Offered by House Finance

**DELETE**

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

All departments

**ADD FRONT SECTION LANGUAGE**

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

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

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

NO OBJ

3/26/97P

STATE #4

**AMENDMENT FOR HOUSE FINANCE COMMITTEE**

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

**DELETE**

Department of Commerce and Economic Development

BRU: Measurement Standards

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

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

**ADD**

Department of Transportation and Public Facilities

BRU: Weights and Measures

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

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



## House Finance Subcommittee Assignments

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

**HB**

**75**

**(File 3 of 7)**

**HFIN**

**FILE**

FRONT SECTION

**FRONT  
SECTION**

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
<p><b>Long Range Budget Plan</b></p> <p>This section is a statement of the governor's proposed FY98 operating budget in the context of the governor's long-range financial plan.</p>					1			
<p><b>Alaska Clean Air Protection Fund</b></p> <p>Provided transition language for the use of revenues related to the Clean Air Protection Fund (ACAPF). Once approved by the EPA, receipts collected from air permit fees will be converted from general fund program receipts to ACAPF receipts.</p>	1							
<p><b>Alaska Clean Water Fund</b></p> <p>This section appropriates GF and federal funds for the Alaska Clean Water Fund. Funding from this fund follows a cycle which begins with the compilation of a funding priority list for wastewater treatment and collection systems. As of 2/10/97, the Alaska Clean Water Fund has made 31 loans to communities for a total of \$65.3 million.</p> <p><b>NOTE:</b> No increase for the Clean Water Fund is reflected in the operating budget, however there is approximately \$20.0 million available to the fund to be loaned for sanitation projects. An additional \$6.9 million (\$1.1 million GF, \$5.8 million federal) for the Clean Water Fund is being requested for this program in the governor's FY98 capital budget.</p>	2	1,469.2	7,346.2	8,815.4	2	1,469.2	7,346.2	8,815.4
<p><b>Alaska Housing Finance Corporation</b></p> <p>Subsection (a) transfers a portion of the available unrestricted cash in the general account of the AHFC revolving fund, by the direction of the AHFC board, to the general fund. Ch. 117 SLA 96 transferred \$50,000,000. HB 75/SB also proposes to transfer \$50,000,000.</p> <p>Subsection (b) appropriates any earnings related to the AHFC, including loan interest payments, mortgage loan commitment fees, and income earned on assets of the corporation, to the AHFC to hold as corporate receipts. Those receipts are to be allocated among the AHFC revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior housing revolving loan fund (AS 18.56.710).</p>	3a				3a			
	3b				3b			

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

Subsection (c) identifies the amount of corporate receipts within the revolving loan fund to be used by the AHFC for housing loan programs not subsidized by AHFC (\$350,000,000) and housing loan programs that are subsidized by AHFC (\$50,000,000). Same as Ch. 117 SLA 96.

**Alaska Industrial Development and Export Authority**

This section transfers \$16,000,000 of the available unrestricted cash balance in the AIDEA revolving fund, by the direction of the AIDEA board, to the general fund. Ch. 117 SLA 96 transferred \$15,000,000.

**NOTE: The Governor's FY98 capital budget uses this same source of funding in the form of corporate receipts.**

**Permanent Fund Dividends**

Subsection (a) is the appropriation from the Permanent Fund Earnings Reserve Account of those funds necessary for the dividend program. The amount reflected for transfer to the dividend fund in FY98 is taken from the Permanent Fund's December 31, 1996 financial projection. Amounts appropriated for agency operations in Ch. 117 SLA 96 and HB 75/SB 47 follow:

	<u>FY97</u>	<u>FY98</u>
Dept. of Corrections	803.0	802.9
Dept. of Public Safety	1,633.0	1,638.2
Dept. of Health/Soc. Svcs.	21,717.0	21,492.5
Dept. of Revenue	5,317.0	4,873.9
<b>Total:</b>	<b>\$29,470.0</b>	<b>\$28,807.5</b>

Subsection (b) appropriates from the Permanent Fund Earnings Reserve Account for inflation-proofing. The amount reflected for FY98 is taken from the Permanent Fund's December 31, 1996 financial projection.

Subsection (c) allows for the deposit into the Permanent Fund of 25% or 50% of mineral lease rentals, royalties, royalty sales, etc.

Sec #	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)			
	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
3c				3c			
4							
5a		642.8		5a		706.0	
5b		407.1		5b		465.0	
5c				5c			

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
<p>Subsection (d) allows interest earned on certain disposal of mineral lease rentals, royalties, sales, etc., 25% or 50% of what is recovered is to go to the Permanent Fund. Any interest that accrues to the Permanent Fund portion of those settlements prior to being recovered by the state, or while held by the state, shall be deposited to the Fund.</p>	5d				5d			
<p><b>Alaska Public Utilities Commission</b></p>	6				6			
<p>This section appropriates the 6/30/97 balance of the APUC program receipts account into FY98. Due to recent rate adjustments, estimated carryforward for FY98 are not known at this time. The FY97 carryforward was \$198,400.</p>								
<p><b>Alaska Seafood Marketing Institute</b></p>	7				7			
<p>Because of the extreme unpredictability of when tax and assessment receipts are actually received by the state due to fishing/marketing conditions, this section allows general fund receipts from FY97 to be carried into FY98. FY97 carryforward was \$300,000. Estimated carry-forward balance for FY98 is \$50,000-\$100,000.</p>								
<p><b>Statutory Budget Reserve Fund</b></p>	8				28			
<p>Provided for sufficient revenue balance from the budget reserve fund (AS 37.05.5-40) to cover any insufficient unrestricted state revenues available to cover general funds appropriated for fiscal year 1997.</p>								
<p><b>Budget Proposals Requiring Legislation</b></p>					8	(8,100.0)		(8,100.0)
<p>This section includes conditional language that would require operating budget appropriations for FY98 relating to longevity bonus eligibility be adjusted to reflect the terms and conditions of legislation proposed by the governor implementing income limits if passed and enacted into law. Appropriations affected are longevity bonus grants (-\$6,000,000 GF); Old Age Assistance/AIB hold harmless (-\$2,000,000 GF); and geographic pay differential (-\$100,000 GF).</p>								

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
<b>Constitutional Budget Reserve Fund</b>								
Subsection (a) provides for the GF repayment of the CBR [the "sweep" reversal language].					9a			
Subsection (b) would allow the state to cover any shortfall in unrestricted state revenues available for appropriation in FY97 from the CBR per Article IX, section 17. The amount to balance GF revenues and appropriations would be appropriated to the general fund from the CBR [the balancing language].					9b			
Subsection (c) stipulates that appropriations made by (a) and (b) of this section are made under Article IX section 17(c) (e.g., approved by an affirmative vote of at least three-fourths of the members of each house of the legislature.)					9c			
<b>Disapproval of Monetary Terms</b>								
This section stipulated that unless the legislature adopts a separate appropriation measure to fund the monetary terms of the collective bargaining units of ASEA/General Government, APEA/Supervisory unit, LTC, IBU (both retroactive and future), MMP unit, PSEA, Alyeska Centralized School Employees Assn., IBEW/Court System, U of A/Classified Employees, and Alaska Community Colleges Federation of Teachers, the monetary terms of the above referenced bargaining agreements are rejected.	9a,b							
<b>Disaster Relief Fund</b>								
This section appropriates federal funds to the Disaster Relief Fund.	10a		9,000.0	9,000.0	10a		9,000.0	9,000.0
Intent language in Ch. 117 SLA 1996 addresses funding for disaster relief responsibilities of the Department of Military and Veteran's Affairs only. Intent language in the Governor's bill (HB 75/SB 47) is expanded to include funding for fire suppression responsibilities of DNR.	10b				10b			
<b>Exxon Valdez Oil Spill Trustee Council</b>								
Extends the lapse date for projects approved at the August 1996 LB&A meeting and funded with Exxon Valdez Oil Spill Settlement (EVOSS) funds (\$3,355.4) from June 30, 1997 to June 30, 1998.					11			

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

**Federal and Other Program Receipts**

Subsection (a) is boiler plate language that provides for additional funding authority for excess federal and program receipts through the Legislative Budget and Audit Committee process. **Ch. 117 SLA 1996 includes language restricting agencies from obtaining L. & A approval for Fish and Game Funds. The Governor's bill (HB 75/SB 47) does not include restrictions for the Fish and Game Fund.**

Subsection (b) and (c) are boiler plate language which allows state funds (general funds) to be reduced (restricted) if additional federal or other funds are available and permitted by federal statutes, and requires that for any shortfall of federal or program receipts, the appropriation will be reduced accordingly. This prohibits agencies from expending receipt authority for revenues they will not actually receive.

Subsection (d) states that if the federal funds received for the Social Services Block Grant Offset (Title XX) within the Department of Health and Social Services fall short of what is appropriated, then the shortfall will be appropriated from the general fund, and caps the possible GF offset for Title XX. **Ch. 117 SLA 1996 set the cap at \$6,310,800. The Governor's bill (HB 75/SB 47) sets the cap at \$5,410,800.**

**Four Dam Pool Transfer Fund**

This section makes the necessary appropriation from the Four Dam Pool Transfer Fund to the Southeast Energy Fund, the Power Cost Equalization and Rural Electric Capitalization Fund, and the Power Project Fund. **Estimated amount available for transfer from the Four Dam Pool in FY97 and FY98 is zero due to the ADP utilities' retention of funds under the self-help clause of the 1985 power sales agreement.**

**Fish and Game Enforcement**

Section 13(a) proposes to appropriate an amount equivalent to the criminal fines, penalties and forfeitures imposed and collected under AS 16.05.190 (currently deposited in the general fund) to the Fish and Game Fund.

Sec #	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)			
	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
11a				12a			
11b,c				12b,c			
11d				12d			
12				14			
				13a	692.1		692.1

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
<p>Section 13(b) allocates those amounts as identified in section 32, the operating budget section, for the Departments of Public Safety and Law for increased enforcement and prosecution of state fish and game laws.</p> <p align="center"><b>Information Services Fund</b></p> <p>This section makes an appropriation of general fund program receipts, I/A receipts, and I/A OHSRPR Fund to the Information Services Fund for information and telecommunication services provided by the Department of Administration.</p> <p><b>Per AS 44.21.045, the Governor's bill (HB 75/SB 47) includes the request for general fund program receipts only.</b></p>	13	55.0	21,606.5	21,661.5	13b			
					15	55.0		55.0
<p align="center"><b>Insurance Claims/Reclamation of State Land</b></p> <p>Subsection (a) allows up to \$5.0 million to be "swept" from otherwise lapsing general fund appropriations for catastrophic reserve purposes.</p> <p>Subsection (b) appropriates funds received from the settlement of insurance claims to the state insurance catastrophe reserve account. This account is established to obtain insurance, establish reserves for the self-insurance program, and satisfy judgments and claims arising under this program. This account is to be maintained at an adequate level not to exceed \$5.0 million.</p> <p>Subsection (c) appropriates settlements against bonds guaranteeing the reclamation of state land to the agency secured by the bond.</p> <p>Subsection (d) requires actions authorized in subsections (b) and (c) be reviewed by the Legislative Budget and Audit Committee.</p> <p><b>Minor technical wording changes in HB 75/SB 47 - no financial impact.</b></p>	14a				16a			
					14b			
					14c			
					14d			
<p align="center"><b>Marine Highway System Fund</b></p> <p>Chapter 193 SLA 1990 created the Alaska Marine Highway System Fund. Its purpose is to provide stability to the marine highway system by appropriating a consistent amount of general funds each year to be combined with the marine highway system's revenue</p>	15	28,284.0		28,284.0	17	28,624.1		28,624.1

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

**Highway and Aviation Fuel Tax (Motor Fuel Tax)**

Front section boiler plate language for highway and aviation fuel tax accounts. Ch. 117 SLA 96 identified \$30,000,000. HB 75/SB 47 identifies \$29,500,000.

**Occupational Licensing**

This section allows the general fund program receipts from occupational licensing fees under AS 08.01.065 to be carried forward for operating costs in FY98. FY97 carryforward was \$1,386.4

**Oil and Hazardous Substance Release Prevention (OHSRP)**

The OHSRPR/prevention account contains funds appropriated from the general fund to the OHSRPR Fund from the 3 cent surcharge collected in the general fund during FY97.

The OHSRPR prevention mitigation account is a sub-account of the general fund. The prevention mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.

Subsection (a)(1) provides for the balance of the prevention mitigation account on July 1, 1997 not otherwise appropriated to be deposited in the OHSRPR/prevention account.

Subsection (a)(2) provides for the amount derived from the 3 cent surcharge collected during FY97 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund.

Chapter 117, subsection (b) made accommodation for the fact that the appropriations made in subsections (a)(1-2) are estimates.

The Governor's bill (HB 75) specifically notes in subsection (a)(2) the amounts to be collected are estimates.

Sec #	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)			
	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
16				18			
17				19			
18				20			
18(a)(1)				20(a)(1)			
18(a)(2)	13,600.0		13,600.0	20(a)(2)	13,300.0		13,300.0
18b							

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

**Oil & Hazardous Substance Release Response (OHSRR) Account**

The OHSRPR/response account contains funds appropriated from the general fund to the OHSRPR Fund from the 2 cent surcharge collected in the general fund during FY 97.

The OHSRPR/response mitigation account is a sub-account of the general fund. The response mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.

Subsection (1) provides for the balance of the response mitigation account on July 1, 1997 not otherwise appropriated to be deposited in the OHSRPR/response account.

Subsection (2) provides for the amount derived from the 2 cent surcharge collected during FY97 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund. Since the \$50.0 million cap has been reached, no surcharge is anticipated to be collected in this account in FY97. Department of Revenue confirms the OHSRPR Fund/Response Surcharge Account balance (2 cent side) as of 1/7/97 to be \$54,633.5.

**Retained Fees**

This language addresses the need to appropriate vendor compensation/bankcard service fees.

**Safety Advisory Council**

This section appropriates any Safety Council program receipts not expended in FY97 to be carried forward into FY98 to be used for the 1998 governor's safety conference. Estimated carryforward into FY98 is \$87.1. Estimate of receipts to be collected in FY98 is \$104.5.

Sec #	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)			
	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
19				21			
20				22			
21				23			

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)																								
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL																				
<b>Salmon Enhancement Tax</b>	22				24																							
<div style="border: 1px solid black; padding: 5px;"> <p>This section appropriates general fund salmon enhancement tax receipts to the Department of Commerce and Economic Development for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). FY97 projected is \$5,349.4. As of December 31, 1996, FY 98 estimates are also \$5,349.4</p> </div>																												
<b>Shared Taxes and Fees</b>	23				25																							
<div style="border: 1px solid black; padding: 5px;"> <p>This section appropriates general funds to the Department of Revenue in the amounts necessary to refund local governments their share of taxes and fees collected for payment in FY97. FY97 projected is \$26,619.2. FY98 estimates as of December 31, 1996 are \$26,245.0.</p> </div>																												
<b>State Debt Service</b>	24a,b				26a,b																							
<div style="border: 1px solid black; padding: 5px;"> <p>This section is a catch-all for the state's debt service obligations.</p> <p>Subsection (c) transfers from the general fund to the Alaska debt retirement fund for lease financing, G.O. debt, school debt reimbursement</p> <p>The appropriation amounts noted at right include "duplicated" appropriations in subsections (d), (e), and (g) from the Alaska debt retirement fund to the State Bond Committee.</p> <p><b>Chapter 117 SLA 1996:</b>  <b>General Fund appropriation to Alaska Debt Retirement Fund: \$93,141.2</b>  <b>Debt Retirement Fund appropriation for</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">leases</td> <td align="right">9,595.9</td> <td>24d</td> <td align="right">9,595.9</td> <td align="right">9,595.9</td> </tr> <tr> <td style="padding-left: 20px;">General Obligation debt</td> <td align="right">16,528.7</td> <td>24e</td> <td align="right">16,528.7</td> <td align="right">16,528.7</td> </tr> <tr> <td style="padding-left: 20px;">school debt:</td> <td align="right">68,616.6</td> <td>24g</td> <td align="right">68,616.6</td> <td align="right">68,616.6</td> </tr> <tr> <td></td> <td align="right"><b>\$94,741.2 (1)</b></td> <td></td> <td></td> <td></td> </tr> </table> <p>(1) Available carryforward balance of \$1,600.0 in the debt retirement fund for appropriation in FY97.</p> <p><b>Other Funds (IARF) appropriated for debt service:</b> <span style="float: right;">\$5,806.0</span></p> </div>									leases	9,595.9	24d	9,595.9	9,595.9	General Obligation debt	16,528.7	24e	16,528.7	16,528.7	school debt:	68,616.6	24g	68,616.6	68,616.6		<b>\$94,741.2 (1)</b>			
leases	9,595.9	24d	9,595.9	9,595.9																								
General Obligation debt	16,528.7	24e	16,528.7	16,528.7																								
school debt:	68,616.6	24g	68,616.6	68,616.6																								
	<b>\$94,741.2 (1)</b>																											
	24c	93,141.2		93,141.2	26c	80,970.7		80,970.7																				
	24f		5,806.0	5,806.0																								

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
<b>ALL FUNDS FISCAL SUMMARY:</b>								
FY97 appropriated for debt service:								\$125,071.8
FY97 operating/formula:								\$68,616.6
<b>FY98 Governor Proposed (HB 75/SB 47):</b>								
General Fund appropriation to Alaska Debt Retirement Fund:								\$80,970.7
Debt Retirement Fund appropriation for								
leases					26d		10,342.4	10,342.4
General Obligation debt					26e		14,251.7	14,251.7
school debt:					26g		62,288.4	62,288.4
								\$86,882.5 (2)
(2) Available carryforward balance of \$5,911.8 in the debt retirement fund for appropriation in FY98.								
Other Funds (IARF) appropriated for debt service:					26f		5,837.5	5,837.5
<b>ALL FUNDS FISCAL SUMMARY:</b>								
FY98 appropriated for debt service:								\$111,402.3
FY98 operating/formula:								\$62,288.4
<b>State Training and Employment Program</b>	25				27			
<p>The State Training and Employment Program is funded from the Employment and Training Program Account (ETPA). The ETPA is created through a contribution of one-half of one percent from each employees' wages. Unspent balances must be lapsed from this account into the unemployment compensation fund. This section makes that appropriation. Estimated FY97 lapse balance is zero; projected FY98 revenues is \$4.0 million.</p>								
<b>Storage Tank Registration Fees</b>	26	280.0	2,853.8	3,133.8	29	250.0	2,910.6	3,160.6
<p>AS 46.03.385 allows the legislature to appropriate on an annual basis to the storage tank assistance fund from the general fund any registration fees collected on underground petroleum storage tanks or tank systems. January 1997 estimate of receipts to be collected in FY97 for deposit into the Storage Tank Assistance Fund is \$250.0.</p>								

**FRONT SECTION SIDE-BY-SIDE COMPARISON  
CHAPTER 117 SLA 1996 TO FY98 GOVERNOR (HB 75/SB 47)**

	Chapter 117 SLA 1996			FY98 Governor (HB 75/SB 47)				
	Sec #	GF	Other	TOTAL	Sec. #	GF	Other	TOTAL
Subsection (a) appropriates the estimated tank registration fees from the general fund to the Storage Tank Assistance Fund.	26a							
Subsection (b) appropriates from the OHSRPR Fund/Prevention Account (non-general fund) to the Storage Tank Assistance Fund.	26b							
<b>Governor (HB75/SB 47): FY98 deposits from OHSRPR Fund/Prevention Account increased \$56.8 above FY97.</b>								
<b>Student Loan Program</b>	27				30			
This section is prompted by the omnibus fee bill (SB 123/Chapter 5 SLA 1996) dealing with loan guarantee fees, and appropriating those fees to offset losses.								
<b>University of Alaska</b>	28	20.7		20.7				
Appropriates general funds generated from the sale of special request university plates to the University of Alaska for alumni association support. Funds will be allocated by campus are as follows:  University of Alaska, Anchorage: \$ 2,359.09 University of Alaska, Fairbanks: 18,109.09 Prince William Sound Community College: 245.46								
<b>Lapse Dates</b>	29				31			

## HOUSE BILL NO. 76

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTIETH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/16/97

Referred: Finance

Funding Information:	General Fund/Mental Health	\$108,896,500
	Other Funds	<u>6,097,200</u>
		\$114,993,700

## A BILL

## FOR AN ACT ENTITLED

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

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

5 \* Section 1. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the  
 6 appropriations made by this Act are for the state's integrated comprehensive mental health  
 7 program.

8 \* Sec. 2. NONGENERAL FUND RECEIPTS. If Mental Health Trust Authority authorized  
 9 receipts (AS 37.14.036) or administration receipts (AS 37.14.036) fall short of the estimates  
 10 appropriated in this Act, the affected appropriation is reduced by the amount of shortfall in  
 11 receipts.

12 (SECTION 3 OF THIS ACT BEGINS ON PAGE 3)

Fiscal Year 1998 Budget Summary by Funding Source

<u>Funding Source</u>	<u>Operating Budget</u>	<u>Total Budget</u>
General Fund / Mental Health	108,896,500	108,896,500
Mental Health Trust Authority Authorized Receipts	5,204,400	5,204,400
Mental Health Trust Administration	892,800	892,800
 * * * Total * * *	 <u>\$114,993,700</u>	 <u>\$114,993,700</u>

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

	Appropriation	General	Other
	Allocations	Fund	Funds
6			
7			
8	* * * * *	* * * * *	
9	* * * * * Department of Administration	* * * * *	
10	* * * * *	* * * * *	
11	Senior Services	2,915,100	2,507,900 407,200
12	Pioneers Homes	461,100	
13	Home And Community-Based Care	2,278,800	
14	Protection, Community	175,200	
15	Services, and Administration		
16	Office of Public Advocacy	623,600	623,600
17	* * * * *	* * * * *	
18	* * * * * Department of Corrections	* * * * *	
19	* * * * *	* * * * *	
20	Institutions	3,462,200	3,462,200
21	Inmate Health Care	3,092,900	
22	Inmate Programs	369,300	
23	* * * * *	* * * * *	
24	* * * * * Department of Education	* * * * *	
25	* * * * *	* * * * *	
26	Quality Schools	228,100	228,100
27	* * * * *	* * * * *	
28	* * * * * Department of Health & Social Services	* * * * *	
29	* * * * *	* * * * *	
30	Medical Assistance	31,083,800	29,933,800 1,150,000
31	Medicaid Non-Facility	12,496,000	
32	Medicaid-Facilities	15,513,900	
33	Waivers Services	3,073,900	
34	Family and Youth Services	5,295,700	5,295,700
35	Foster Care	1,547,900	
36	Residential Child Care	3,522,000	
37	Northern Region	82,100	
38	McLaughlin Youth Center	62,100	

1 Department of Health & Social Services (cont.)				
2		Appropriation	General	Other
3	Allocations	Items	Fund	Funds
4	Fairbanks Youth Facility	81,600		
5	<b>Maniilaq</b>		872,400	872,400
6	Maniilaq Alcohol and Drug	522,400		
7	Abuse Services			
8	Maniilaq Mental	350,000		
9	Health/Developmental			
10	Disabilities Services			
11	<b>Norton Sound</b>		732,900	732,900
12	Norton Sound Public Health	98,300		
13	Services			
14	Norton Sound Alcohol and Drug	232,200		
15	Abuse Services			
16	Norton Sound Mental Health	402,400		
17	and Developmental			
18	Disabilities Services			
19	<b>Southeast Alaska Regional Health</b>		265,800	265,800
20	<b>Consortium</b>			
21	Southeast Alaska Regional	140,600		
22	Health Consortium Alcohol and			
23	Drug Abuse			
24	Southeast Alaska Regional	125,200		
25	Health Consortium Mental			
26	Health Services			
27	<b>Tanana Chiefs Conference</b>		737,200	737,200
28	Tanana Chiefs Conference	202,400		
29	Alcohol and Drug Abuse			
30	Services			
31	Tanana Chiefs Conference	534,800		
32	Mental Health Services			
33	<b>Tlingit-Haida Central Council</b>		6,000	6,000
34	Alcohol and Drug Abuse Services			
35	<b>Yukon-Kuskokwim Health</b>		1,325,900	1,325,900
36	<b>Corporation</b>			
37	Yukon-Kuskokwim Alcohol and	418,500		
38	Drug Abuse Services			

1 Department of Health & Social Services (cont.)				
2		Appropriation		Other
3		Allocations	Items	Funds
4	Yukon-Kuskokwim Mental Health	907,400		
5	Services			
6	State Health Services		4,060,100	3,676,900
7	Maternal, Child, and Family	323,600		
8	Health			
9	Community Health/EMS Services	133,200		
10	Infant Learning Program Grants	3,603,300		
11	Alcohol and Drug Abuse Services		11,153,800	10,584,500
12	Administration	1,132,800		
13	Alcohol/Drug Abuse Grants	8,064,700		
14	Correctional Alcohol and Drug	331,500		
15	Abuse Grants			
16	Rural Services Grants	1,624,800		
17	Community Mental Health Grants		25,432,000	24,793,000
18	General Community Mental	821,200		
19	Health Grants			
20	Crisis Intervention Services	7,051,700		
21	Services to the Chronically	10,801,400		
22	Mentally Ill			
23	Services for Seriously	6,757,700		
24	Emotionally Disturbed Youth			
25	Community Developmental		19,046,800	18,905,200
26	Disabilities Grants			141,600
27	Institutions and Administration		4,966,000	3,890,400
28	Mental Health/Developmental	3,108,900		
29	Disabilities Administration			
30	Harborview Developmental	1,857,100		
31	Center			
32	Mental Health Trust Boards		752,000	707,000
33	Alaska Mental Health Board	382,500		
34	Governor's Council on	45,000		
35	Disabilities and Special			
36	Education			
37	Advisory Board on Alcoholism	324,500		
38	and Drug Abuse			

1 Department of Health & Social Services (cont.)				
2		Appropriation	General	Other
3		Allocations	Fund	Funds
4	Commissioner's Office	50,000		50,000
5	* * * * *	* * * * *		
6	* * * * * Department of Law	* * * * *		
7	* * * * *	* * * * *		
8	General Legal Services	67,900	67,900	
9	* * * * *	* * * * *		
10	* * * * * Department of Natural Resources	* * * * *		
11	* * * * *	* * * * *		
12	Mental Health Lands	743,500		743,500
13	Administration			
14	* * * * *	* * * * *		
15	* * * * * Department of Revenue	* * * * *		
16	* * * * *	* * * * *		
17	Alaska Mental Health Trust	892,800		892,800
18	Authority			
19	* * * * *	* * * * *		
20	* * * * * University of Alaska	* * * * *		
21	* * * * *	* * * * *		
22	Anchorage Campus	200,800	200,800	
23	* * * * *	* * * * *		
24	* * * * * Alaska Court System	* * * * *		
25	* * * * *	* * * * *		
26	Trial Courts	79,300	79,300	
27	* Sec. 4 The following sets out the funding by agency for the appropriations made			
28	in Sec. 3 of this Act.			
29	Department of Administration			
30	General Fund / Mental Health	3,131,500		
31	Mental Health Trust Authority Authorized	407,200		
32	Receipts			
33	*** Total Agency Funding ***	\$3,538,700		
34	Department of Corrections			
35	General Fund / Mental Health	3,452,200		
36	*** Total Agency Funding ***	\$3,452,200		
37	Department of Education			
38	General Fund / Mental Health	228,100		

1	*** Total Agency Funding ***	\$228,100
2	<b>Department of Health &amp; Social Services</b>	
3	General Fund / Mental Health	101,726,700
4	Mental Health Trust Authority Authorized	4,053,700
5	Receipts	
6	*** Total Agency Funding ***	\$105,780,400
7	<b>Department of Law</b>	
8	General Fund / Mental Health	67,900
9	*** Total Agency Funding ***	\$67,900
10	<b>Department of Natural Resources</b>	
11	Mental Health Trust Authority Authorized	743,500
12	Receipts	
13	*** Total Agency Funding ***	\$743,500
14	<b>Department of Revenue</b>	
15	Mental Health Trust Administration	892,800
16	*** Total Agency Funding ***	\$892,800
17	<b>University of Alaska</b>	
18	General Fund / Mental Health	200,800
19	*** Total Agency Funding ***	\$200,800
20	<b>Alaska Court System</b>	
21	General Fund / Mental Health	79,300
22	*** Total Agency Funding ***	\$79,300
23	* * * * * Total Budget * * * * *	\$114,993,700
24	* Sec. 5 This Act takes effect July 1, 1997.	

ADMINISTRATION

# ADMINISTRATION

ADMINISTRATION

## Agency Totals - FY98 Operating Budget

Agency: Department of Administration

	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>257,195.6</b>	<b>263,478.1</b>	<b>263,399.0</b>	<b>262,177.0</b>	<b>-1,222.0</b>	<b>-0.5%</b>
<u>Objects of Expenditure:</u>						
Personal Services	62,238.4	64,379.4	73,935.3	73,935.3	0.0	0.0%
Travel	1,193.7	1,114.0	1,196.0	1,191.0	-5.0	-0.4%
Contractual	76,523.3	79,616.1	95,489.7	95,442.7	-47.0	-0.0%
Commodities	2,585.4	3,251.9	2,876.2	2,876.2	0.0	0.0%
Equipment	4,043.7	2,510.6	1,229.9	1,229.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	90,531.7	90,736.8	88,616.9	88,616.9	0.0	0.0%
Miscellaneous	20,079.4	21,869.3	55.0	-1,115.0	-1,170.0	-2127.3%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,251.1	6,845.5	6,865.1	6,865.1	0.0	0.0%
1003 G/F Match	988.6	988.5	1,167.0	1,167.0	0.0	0.0%
1004 Gen Fund	162,870.8	159,664.4	160,415.9	159,193.9	-1,222.0	-0.8%
1005 GF/Prgm	6,351.5	8,920.9	16,060.7	16,060.7	-0.0	-0.0%
1006 GF/MHTIA	1,621.6				0.0	0.0%
1007 I/A Rcpts	49,020.7	54,377.4	34,142.8	34,142.8	0.0	0.0%
1017 Ben Sys	4,406.0	3,782.5	14,644.6	14,644.6	0.0	0.0%
1023 FICA Acct	90.6	91.6	92.8	92.8	0.0	0.0%
1027 Int Airprt	46.4				0.0	0.0%
1029 P/E Retire	2,224.0	2,374.2	2,836.3	2,836.3	0.0	0.0%
1033 Surpl Prop	181.3	313.7	317.8	317.8	0.0	0.0%
1034 Teach Ret	1,783.2	1,994.6	2,178.9	2,178.9	0.0	0.0%
1037 GF/MH	1,235.3	3,112.6	3,131.5	3,131.5	0.0	0.0%
1042 Jud Retire	38.6	33.5	39.9	39.9	0.0	0.0%
1045 Nat Guard	32.9	33.4	33.7	33.7	0.0	0.0%
1055 IA/OIL HAZ	0.0	150.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts		128.6	129.5	129.5	0.0	0.0%
1077 Gifts/Grnt		140.7	60.0	60.0	0.0	0.0%
1081 Info Svc	19,829.4	20,301.8	20,358.9	20,358.9	0.0	0.0%
1091 GF/Desig	143.6	217.7	516.4	516.4	0.0	0.0%
1092 MHTAAR			407.2	407.2	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	1,100.0	1,085.0	1,251.0	1,251.0	0.0	0.0%
Perm Part Time	99.0	102.0	113.0	113.0	0.0	0.0%
Non-Perm	85.0	89.0	102.0	102.0	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	73,270.1	74,062.6	70,593.6	70,593.6	0.0	0.0%
	* BRU Total	73,270.1	74,062.6	70,593.6	70,593.6	0.0	0.0%
<b>Senior Services</b>							
2	Pioneers Homes	30,016.4	30,859.3	31,128.6	31,078.6	-50.0	-0.2%
3	Nutrition, Trans & Support Svc	5,245.1	5,505.1	5,514.3	5,514.3	-0.0	-0.0%
4	Senior Employment Services	1,740.6	1,752.3	1,759.4	1,759.4	0.0	0.0%
5	Home & Community Based Care	2,723.0	2,982.2	3,380.2	3,380.2	0.0	0.0%
	Home Health Services				1,922.7	1,922.7	%
6	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
7	Senior Services Administration	4,790.7				0.0	0.0%
8	Protection, Comm Svcs, & Admin		3,929.1	6,529.5	4,556.8	-1,972.7	-30.2%
9	Citizens Foster Care Review			139.9	139.9	0.0	0.0%
	* BRU Total	45,530.8	46,043.0	49,466.9	49,366.9	-100.0	-0.2%
<b>Legal and Advocacy Services</b>							
10	Office of Public Advocacy	7,363.9	7,439.5	7,726.1	7,626.1	-100.0	-1.3%
11	Public Defender Agency	8,504.1	8,707.4	9,092.1	8,992.1	-100.0	-1.1%
	* BRU Total	15,868.0	16,146.9	16,818.2	16,618.2	-200.0	-1.2%
<b>Labor Agreements Miscellaneous Items</b>							
12	Labor Agreements Misc Items	250.0	50.0	50.0	50.0	0.0	0.0%
	* BRU Total	250.0	50.0	50.0	50.0	0.0	0.0%
<b>Centralized Administrative Services</b>							
13	Office of the Commissioner	526.7	496.7	503.0	503.0	0.0	0.0%
14	Citizen's Foster Care Review	131.7	137.3	0.0	0.0	0.0	0.0%
15	Labor Relations		927.2	927.2	877.2	-50.0	-5.4%
16	Administrative Services	1,532.3	1,485.3	1,501.8	1,481.8	-20.0	-1.3%
	Group Health Insurance			10,640.0	10,640.0	0.0	0.0%
	* BRU Total	2,190.7	3,046.5	13,572.0	13,502.0	-70.0	-0.5%

## Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	House	Gov Amd to House	
<b>Personnel</b>							
17	Personnel	3,570.3	2,242.6	2,240.7	2,190.7	-50.0	-2.2%
18	AK Professional Develop Inst.	516.8	707.9	706.7	706.7	0.0	0.0%
	* BRU Total	4,087.1	2,950.5	2,947.4	2,897.4	-50.0	-1.7%
<b>Finance</b>							
19	Finance	6,349.4	6,098.8	6,145.5	5,845.5	-300.0	-4.9%
	* BRU Total	6,349.4	6,098.8	6,145.5	5,845.5	-300.0	-4.9%
<b>General Services</b>							
20	Purchasing	1,689.7	1,490.1	1,512.0	1,512.0	0.0	0.0%
21	Property Management	754.2	940.4	946.8	946.8	0.0	0.0%
22	Central Duplicating and Mail	1,633.6	1,915.2	1,844.8	1,844.8	0.0	0.0%
	* BRU Total	4,077.5	4,345.7	4,303.6	4,303.6	0.0	0.0%
<b>Retirement and Benefits</b>							
23	Retirement and Benefits	8,609.2	8,315.8	9,186.2	9,186.2	0.0	0.0%
24	EPORS	855.7	891.1	1,033.8	1,033.8	0.0	0.0%
	* BRU Total	9,464.9	9,206.9	10,220.0	10,220.0	0.0	0.0%
<b>Tax Appeals</b>							
25	Tax Appeals		188.4	160.4	160.4	0.0	0.0%
	* BRU Total	0.0	188.4	160.4	160.4	0.0	0.0%
<b>Alaska Oil and Gas Conservation Commission</b>							
26	Ak Oil & Gas Conservation Comm	1,757.0	1,719.1	1,740.4	1,688.4	-52.0	-3.0%
	* BRU Total	1,757.0	1,719.1	1,740.4	1,688.4	-52.0	-3.0%
<b>Alaska Public Offices Comm</b>							
27	Alaska Public Offices Comm	629.4	687.5	778.2	778.2	0.0	0.0%
	* BRU Total	629.4	687.5	778.2	778.2	0.0	0.0%
<b>Risk Management</b>							
28	Risk Management	18,610.5	21,965.3	21,967.2	21,967.2	0.0	0.0%
	* BRU Total	18,610.5	21,965.3	21,967.2	21,967.2	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
	<b>Information Services</b>						
29	Computer Services	11,991.7				0.0	0.0%
30	Telecommunications Services	7,837.7				0.0	0.0%
31	Information Services		20,301.8	20,358.9	20,358.9	0.0	0.0%
32	Information Svc Fund Front Sec	19,829.4	21,661.5	55.0	55.0	0.0	0.0%
	* BRU Total	39,658.8	41,963.3	20,113.9	20,413.9	0.0	0.0%
	<b>Rural Alaska Television Network (RATNET).</b>						
33	RATNET	789.7				0.0	0.0%
	* BRU Total	789.7	0.0	0.0	0.0	0.0	0.0%
	<b>Leasing and Facilities</b>						
34	Leases	30,229.2	29,940.2	30,273.6	29,923.6	-350.0	-1.2%
	* BRU Total	30,229.2	29,940.2	30,273.6	29,923.6	-350.0	-1.2%
	<b>Public Communications Services</b>						
35	Public Broadcasting Commission	107.5	59.0	58.9	58.9	0.0	0.0%
36	Public Broadcasting - Radio	2,950.0	2,810.0	2,613.9	2,613.9	0.0	0.0%
37	Public Broadcasting - T.V.	1,375.0	1,284.4	845.2	845.2	0.0	0.0%
38	AK Rural Communications Svcs		910.0	1,578.0	1,578.0	0.0	0.0%
	* BRU Total	4,432.5	5,063.4	5,096.0	5,096.0	0.0	0.0%
	<b>Division of Motor Vehicles</b>						
	Administration			1,205.7	1,205.7	0.0	0.0%
	Driver Services			1,486.9	1,486.9	0.0	0.0%
	Field Services			6,159.5	6,159.5	0.0	0.0%
	Unallocated Reduction				-100.0	-100.0	0.0%
	* BRU Total	0.0	0.0	8,852.1	8,752.1	-100.0	-1.1%
	<b>*** Total Agency Expenditure</b>	<b>257,195.6</b>	<b>263,478.1</b>	<b>263,399.0</b>	<b>262,177.0</b>	<b>-1,222.0</b>	<b>-0.5%</b>
	Federal Funds	6,251.1	6,845.5	6,865.1	6,865.1	0.0	0.0%
	General Funds	173,211.4	172,904.1	181,291.5	180,069.5	-1,222.0	-0.7%
	Other Funds	77,733.1	83,728.5	75,242.4	75,242.4	0.0	0.0%

**Component Summary - FY98 Operating Budget**

**General Funds and CBR**

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	73,270.1	74,062.6	70,593.6	70,593.6	0.0	0.0%
	* BRU Total	73,270.1	74,062.6	70,593.6	70,593.6	0.0	0.0%
<b>Senior Services</b>							
2	Pioneers Homes	29,957.2	30,859.3	31,062.6	31,012.6	-50.0	-0.2%
3	Nutrition, Trans & Support Svc	1,655.3	1,646.1	1,655.3	1,655.3	0.0	0.0%
4	Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0%
5	Home & Community Based Care	2,723.0	2,982.2	2,973.0	2,973.0	0.0	0.0%
	Home Health Services				1,629.2	1,629.2	%
6	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
7	Senior Services Administration	2,095.4				0.0	0.0%
8	Protection, Comm Svcs, & Admin		2,021.5	4,041.3	2,362.1	-1,679.2	-41.6%
9	Citizens Foster Care Review			139.9	139.9	0.0	0.0%
	* BRU Total	37,644.2	38,722.4	41,085.4	40,985.4	-100.0	-0.2%
<b>Legal and Advocacy Services</b>							
10	Office of Public Advocacy	7,309.2	7,369.1	7,654.6	7,554.6	-100.0	-1.3%
11	Public Defender Agency	8,504.1	8,707.4	9,092.1	8,992.1	-100.0	-1.1%
	* BRU Total	15,813.3	16,076.5	16,746.7	16,546.7	-200.0	-1.2%
<b>Labor Agreements Miscellaneous Items</b>							
12	Labor Agreements Misc Items	203.6	50.0	50.0	50.0	0.0	0.0%
	* BRU Total	203.6	50.0	50.0	50.0	0.0	0.0%
<b>Centralized Administrative Services</b>							
13	Office of the Commissioner	417.2	381.8	387.4	387.4	0.0	0.0%
14	Citizen's Foster Care Review	131.7	137.3	-0.0	0.0	0.0	0.0%
15	Labor Relations		927.2	927.2	877.2	-50.0	-5.4%
16	Administrative Services	999.5	758.2	766.7	746.7	-20.0	-2.6%
	* BRU Total	1,548.4	2,204.5	2,081.3	2,011.3	-70.0	-3.4%
<b>Personnel</b>							
17	Personnel	3,318.4	1,947.6	1,945.7	1,895.7	-50.0	-2.6%

## Component Summary - FY98 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
<b>Personnel</b>							
18	AK Professional Develop Inst.	113.7	147.7	147.7	147.7	0.0	0.0%
	* BRU Total	3,432.1	2,095.3	2,093.4	2,043.4	-50.0	-2.4%
<b>Finance</b>							
19	Finance	6,334.5	5,683.1	5,729.8	5,429.8	-300.0	-5.2%
	* BRU Total	6,334.5	5,683.1	5,729.8	5,429.8	-300.0	-5.2%
<b>General Services</b>							
20	Purchasing	1,648.8	1,448.5	1,469.6	1,469.6	0.0	0.0%
21	Property Management	510.3	626.7	629.0	629.0	0.0	0.0%
22	Central Duplicating and Mail	397.9	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,557.0	2,075.2	2,098.6	2,098.6	0.0	0.0%
<b>Retirement and Benefits</b>							
24	EPORS	855.7	891.1	1,033.8	1,033.8	0.0	0.0%
	* BRU Total	855.7	891.1	1,033.8	1,033.8	0.0	0.0%
<b>Tax Appeals</b>							
25	Tax Appeals		188.4	160.4	160.4	0.0	0.0%
	* BRU Total	0.0	188.4	160.4	160.4	0.0	0.0%
<b>Alaska Oil and Gas Conservation Commission</b>							
26	Ak Oil & Gas Conservation Comm	1,657.0	1,619.2	1,638.8	1,586.8	-52.0	-3.2%
	* BRU Total	1,657.0	619.2	1,638.8	1,586.8	-52.0	-3.2%
<b>Alaska Public Offices Comm</b>							
27	Alaska Public Offices Comm	629.4	687.5	778.2	778.2	0.0	0.0%
	* BRU Total	629.4	687.5	778.2	778.2	0.0	0.0%
<b>Information Services</b>							
32	Information Svc Fund Front Sec	20.0	55.0	55.0	55.0	0.0	0.0%
	* BRU Total	20.0	55.0	55.0	55.0	0.0	0.0%
<b>Rural Alaska Television Network (RATNET)</b>							
33	RATNET	789.7				0.0	0.0%

## Component Summary - FY98 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	House	Gov Amd to House	
	<b>Rural Alaska Television Network (RATNET).</b>						
	* BRU Total	789.7	0.0	0.0	0.0	0.0	0.0%
	<b>Leasing and Facilities</b>						
34	Leases	24,023.9	23,570.6	23,594.2	23,244.2	-350.0	-1.5%
	* BRU Total	24,023.9	23,570.6	23,594.2	23,244.2	-350.0	-1.5%
	<b>Public Communications Services</b>						
35	Public Broadcasting Commission	107.5	59.0	58.9	58.9	0.0	0.0%
36	Public Broadcasting - Radio	2,950.0	2,810.0	2,613.9	2,613.9	0.0	0.0%
37	Public Broadcasting - T.V.	1,375.0	1,284.4	845.2	845.2	0.0	0.0%
38	AK Rural Communications Svcs		769.3	1,418.0	1,418.0	0.0	0.0%
	* BRU Total	4,432.5	4,922.7	4,936.0	4,936.0	0.0	0.0%
	<b>Division of Motor Vehicles</b>						
	Administration			1,205.7	1,205.7	0.0	0.0%
	Driver Services			1,376.8	1,376.8	0.0	0.0%
	Field Services			6,033.8	6,033.8	0.0	0.0%
	Unallcated Reduction				-100.0	-100.0	0.0%
	* BRU Total	0.0	0.0	8,616.3	8,516.3	-100.0	-1.2%
	<b>*** Total Agency Expenditure</b>	<b>173,211.4</b>	<b>172,904.1</b>	<b>181,291.5</b>	<b>180,069.5</b>	<b>-1,222.0</b>	<b>-0.7%</b>

# One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Administration

Senior Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Pioneers Homes</b>													
Miscellaneous reduction	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Home Health Services</b>													
Transfer Home Health Services (personal care attendant) prgm	TrIn	51.6	41.5	4.5	3.8	1.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		51.6											
Transfer Home Health Services (personal care attendant) prgm	TrIn	1,677.6	40.6	4.2	3.8	1.4	0.2	0.0	1,527.4	0.0	0.0	0.0	0.0
1004 Gen Fund		1,577.6											
Transfer Home Health Services (personal care attendant) prgm	TrIn	98.3	78.8	8.7	7.6	2.8	0.4	0.0	0.0	0.0	3.0	0.0	0.0
1007 VA Rcpts		98.3											
Transfer Home Health Services (personal care attendant) prgm	TrIn	195.2	145.3	3.4	38.0	3.5	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 VA Rcpts		195.2											
		1,922.7	306.2	25.8	53.2	9.1	1.0	0.0	1,527.4	0.0	4.0	0.0	0.0
<b>Protection, Community Services, and Administration</b>													
Absorb new functions from DHSS in existing budget	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Transfer Home Health Services (personal care attendant) prgm	TrOut	-61.6	-41.5	-4.5	-3.8	-1.4	-0.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		-51.6											
Transfer Home Health Services (personal care attendant) prgm	TrOut	-1,677.6	-40.6	-4.2	-3.8	-1.4	-0.2	-0.0	-1,527.4	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,577.6											
Transfer Home Health Services (personal care attendant) prgm	TrOut	-98.3	-78.8	-8.7	-7.6	-2.8	-0.4	-0.0	-0.0	-0.0	-3.0	-0.0	-0.0
1007 VA Rcpts		-98.3											
Transfer Home Health Services (personal care attendant) prgm	TrOut	-195.2	-145.3	-8.4	-38.0	-3.5	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1007 VA Rcpts		-195.2											
		-1,972.7	-306.2	-25.8	-53.2	-9.1	-1.0	0.0	-1,527.4	-50.0	-4.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0

# One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Allow \$147.8 of transfer from Longevity Bonus Grants	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0		0.0
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
<b>Public Defender Agency</b>													
Allow \$169.0 of transfer from Longevity Bonus Grants	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0		0.0
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
<b>Centralized Administrative Services</b>													
<b>Labo. Relations</b>													
Savings from contracts already negotiated	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0		0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Administrative Services</b>													
Miscellaneous reduction	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0		0.0
1004 Gen Fund		-20.0											
		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
*** BRU Total ***		-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
<b>Personnel</b>													
<b>Personnel</b>													
Savings from personnel reengineering	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0		0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Finance</b>													
<b>Finance</b>													
Increase chargeback to other departments	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0		0.0
1004 Gen Fund		-300.0											

# One Way Comparison - FY98 Operating Budget

from Gov Amd to House

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Finance</b>													
<b>Finance</b>													
		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
*** BRU Total ***		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increment not considered by subcommittee	Dec	-52.0	-0.0	-5.0	47.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-52.0	0.0	-5.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-52.0	0.0	-5.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Leasing and Facilities</b>													
<b>Leases</b>													
Miscellaneous reduction	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
1004 Gen Fund		-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
*** BRU Total ***		-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
<b>Division of Motor Vehicles</b>													
<b>Unallocated Reduction</b>													
Unallocated reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
***** Agency Total *****		-1,222.0	0.0	-5.0	-47.0	0.0	0.0	0.0	0.0	-1,170.0	0.0	0.0	0.0

# Alaska State Legislature

Interim:

145 Main Street Loop #223  
Kenai, Alaska 99611  
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Session:

State Capitol  
Juneau, Alaska 99801  
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## Representative Gary L. Davis

Department of Administration  
House Finance Budget subcommittee close-out

.....

Subcommittee recommendations from requested FY 98 budget:

1. Senior Services:  
Reduce Pioneer Homes by 50.0.  
  
Add new "Home Health Services" BRU from Department of Health and Social Services transfer. Reduce General Fund by 50.0.
2. Legal & Advocacy Services  
Allow 147.8 increment from Governor's amended budget for Office of Public Advocacy.  
  
Allow 169.0 increment from Governor's amended budget for Public Defender Agency.
3. Centralized Administrative Services  
Reduce Labor Relations by 50.0 General Fund.  
  
Reduce Administrative Services by 20.0 General Fund.
4. Personnel  
Reduce personnel by 50.0 General Fund.
5. Finance  
Reduce General Fund by 300.0 and allow chargeback by same amount.
6. Leases  
Reduce General Fund by 350.0.
7. Public Communications Services  
Adopted Governor's amended request. No change in services.
8. Motor Vehicles  
Transfer from Department of Public Safety to Department of Administration.  
100.0 unallocated General Fund reduction.

TOTAL recommended General Fund reduction: \$1,708.5

Representing House District 8  
Soldotna, Sterling, Funny River, Cooper Landing, Hope, Moose Pass, Seward

<b>Administration FY 98 Operating Budget</b>				
<b>FINAL</b>				
Tues. 3/18/97 1:25 PM				
	<b>FY97 Auth</b>	<b>Gov</b>	<b>House</b>	<b>Savings</b>
<b>Longevity Bonus</b>				
Longevity Bonus Grants	74,062.6	71,198.9	70,593.6	605.3
*BRU Total	74,062.6	71,198.9	70,593.6	605.3
<b>Senior Services</b>				
Pioneer Homes	30,059.3	31,062.6	31,012.6	50.0
Nutrition, Trans & Support Svcs	1,646.1	1,655.3	1,655.3	0.0
Senior Employ Svcs	198.3	198.3	198.3	0.0
Home & Comm Based Care	2,982.2	2,973.0	2,973.0	0.0
Senior Residential Svcs	1,015.0	1,015.0	1,015.0	0.0
Senior Svcs Admin	-	-	-	0.0
Protection, Comm Svcs, & Admin	2,021.5	4,041.3	3,991.3	50.0
Citizens Foster Care Review	-	139.9	139.9	0.0
*BRU Total	38,722.4	41,085.4	40,985.4	100.0
<b>Legal &amp; Advocacy Services</b>				
Office of Public Advocacy	7,369.1	7,406.8	7,554.6	-147.8
Public Defender Agency	8,707.4	8,823.1	8,992.1	-169.0
*BRU Total	16,076.5	16,229.9	16,546.7	-316.8
<b>Labor Agreements Misc. Items</b>				
Labor Agreements Misc. Items	50.0	50.0	50.0	0.0
*BRU Total	50.0	50.0	50.0	0.0
<b>Centralized Admin. Svcs</b>				
Office of the Commissioner	381.8	387.4	387.4	0.0
Citizen's Foster Care Review	137.3	-	-	0.0
Labor Relations	927.2	927.2	877.2	50.0
Administrative Services	758.2	766.7	746.7	20.0
*BRU Total	2,204.5	2,081.3	2,011.3	70.0
<b>Personnel</b>				
Personnel	1,947.6	1,945.7	1,895.7	50.0
AK Prof. Develop. Inst.	147.7	147.7	147.7	0.0
*BRU Total	2,095.3	2,093.4	2,043.4	50.0
<b>Finance</b>				
Finance	5,683.1	5,729.8	5,429.8	300.0
*BRU Total	5,683.1	5,729.8	5,429.8	300.0
<b>General Services</b>				
Purchasing	1,448.5	1,489.6	1,469.6	0.0
Property Mgmt	626.7	629.0	629.0	0.0
Central Dup. & Mail	-	-	-	0.0
*BRU Total	2,075.2	2,098.6	2,098.6	0.0

<b>Retire. &amp; Benefits</b>				
EPORS	891.1	1,033.8	1,033.8	0.0
*BRU Total	891.1	1,033.8	1,033.8	0.0
<b>Tax Appeals</b>				
Tax Appeals	188.4	160.4	160.4	0.0
*BRU Total	188.4	160.4	160.4	0.0
<b>AK Oil &amp; Gas Conservation Comm</b>				
AK Oil & Gas Conservation Commission	1,619.2	1,586.8	1,586.8	0.0
*BRU Total	1,619.2	1,586.8	1,586.8	0.0
<b>Alaska Public Offices Comm</b>				
AK Public Offices Comm	687.5	778.2	778.2	0.0
*BRU Total	687.5	778.2	778.2	0.0
<b>Information Services</b>				
Info Svcs Fund Front Section	55.0	55.0	55.0	0.0
*BRU Total	55.0	55.0	55.0	0.0
<b>Leasing &amp; Facilities</b>				
Leases	23,570.6	23,594.2	23,244.2	350.0
*BRU Total	23,570.6	23,594.2	23,244.2	350.0
<b>Public Communications Svcs</b>				
Public Broadcasting Comm	59.0	58.9	58.9	0.0
Public Radio	2,810.0	2,613.9	2,613.9	0.0
Public TV	1,284.4	1,195.2	845.2	350.0
AK Rural Communications Svcs	769.3	1,518.0	1,418.0	100.0
*BRU Total	4,922.7	5,386.0	4,936.0	450.0
<b>Motor Vehicles</b>				
Driver Services	1,352.2	1,376.8	1,376.8	
Field Services	5,947.8	6,033.8	5,933.8	100.0
Administration	940.9	956.8	956.8	
*BRU Total	8,240.9	8,367.4	8,267.4	
<b>**Total Agency Expenditure</b>	<b>181,145.0</b>	<b>181,529.1</b>	<b>179,820.6</b>	<b>1,708.5</b>
<b>Gov - House</b>	<b>1,708.5</b>			

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

**PERSONNEL - (50.0)**

Any reduction to this division while it is engaged in the major reengineering of the state's personnel systems is counter-productive to achieving statewide cost savings for the long term.

On March 1, the division began a pilot project to improve the way the state hires employees. The new process promises to be more efficient and more effective in hiring the best employees for the state. The pilot ends on June 30 after which we can complete the design and begin implementing across state agencies. During the implementation period, we will have to run two systems - the old and the new. Once this new process is launched statewide, we will continue with the classification module - a far more complex project that must dovetail with the next round of contract negotiations for timely implementation. If anything, we could use more help until this project is complete.

**LABOR RELATIONS - (50.0)**

In FY97 the Labor Relations staff was reduced from 16 to 11 full time employees on the basis that most contract negotiations had been completed, relieving the unit of a substantial workload for a period of time. Further reductions will jeopardize the state's ability to deal effectively with grievance settlements and other labor contract issues. Also, several smaller labor contracts will come up in FY 98, and by mid FY 98 the state must begin to prepare for the next round of negotiations on most of the remaining labor contracts.

**FINANCE - (300.0)**

Finance is presently budgeted at the minimum level necessary to operate the state accounting and payroll systems. Any general fund reductions will, of necessity, be charged back to other agencies. These chargeback costs are unbudgeted in other agencies and will have detrimental impacts to their programs. Specific impacts to programs will remain unknown until the chargeback allocation is established and analyzed by each agency.

**MOTOR VEHICLES - (100.0)**

This division is also undergoing a major reengineering effort. Any reductions to DMV in this fiscal year jeopardize the opportunity to both reduce future costs and improve service levels to the public.

This reduction would have to be applied to the field offices. The field offices have no other way to deal with the cut than to reduce services to the public. This will be the case until new initiatives are in place for on-line services and for providing services at locations other

than the current DMV field offices. Funding at the current level is needed throughout FY98 while these services are being put in place.

• **SENIOR SERVICES ADMIN - (50.0)**

The basis of this reduction was that consolidation of senior programs in DOA should result in economies of scale. In fact, these programs have arrived in DOA with substantially reduced staff and in some cases no staff at all. The already minimal staffing situation is compounded by the rapid growth of Alaska's senior population. Specifically, this reduction will hinder our ability to enforce the Assisted Living licensing law and to provide general relief supplements for adult foster care homes. In short, it will affect Alaska's most vulnerable adults.

• **PIONEERS' HOMES - (50.0)**

The Pioneer's Homes have implemented new strategies in FY 97 in purchasing supplies for the homes. It is hoped that cost savings in this area in combination with tight control of daily staffing levels will allow the homes to absorb this reduction with minimum service level impacts.

• **OFFICE OF PUBLIC ADVOCACY - (100.0)**

Including the Governor's amendment, we project that OPA is underfunded by approximately 471.6. This additional reduction results in a projected FY 98 supplemental of 571.6.

• **PUBLIC DEFENDER AGENCY - (100.0)**

Including the Governor's amendment, we project a FY 98 shortfall of approximately 276.6. This reduction results in a projected FY 98 supplemental of 376.6.

• **LEASING - (350.0)**

The FY 98 projected obligation for leasing is \$24,777.7 GF and the Governor's operating budget request is \$23,594.2 GF. Although, we will continue to pursue cost saving strategies in FY 98, the Governor's Budget plan includes sufficient funding to cover up to the \$1,183.5 shortfall within the FY 98 supplemental. The proposed \$350.0 GF reduction will add to this supplemental. Our best plan for significant "manage down" rent reductions in FY 98 rests with the purchase of the Bank America Building in Anchorage, projected to save \$659.7 GF.

• **ADMINISTRATIVE SERVICES - (20.0)**

The Administrative Services Component is funded at a minimal level for FY 98. This reduction will need to be covered by increasing our chargeback to all programs in the department.

**COMMERCE &  
ECONOMIC  
DEVELOPMENT**

Department of Commerce and Economic Development  
House Finance Subcommittee Reductions

Agency/Item	Unalloc	Pers Svcs	Travel	Cont Svcs	Supplies	Equipment	Grants	GF Match	Gen Fund	GF/PR	Des PR	Other	PFT	PPT
<b>Measurement Standards</b>														
Travel reduction			(50.0)						(22.0)	(10.5)	(17.5)			
<b>Insurance</b>														
Unallocated 1% reduction	(42.4)										(42.1)	(0.3)		
<b>Occupational Licensing</b>														
Unallocated 1% reduction	(51.4)										(45.5)	(5.9)		
<b>AK Public Utilities Comm</b>														
Travel reduction			(18.5)								(18.5)			
<b>Commissioner's Office</b>														
Delete special assistant		(84.8)							(70.8)			(14.0)	(1)	
<b>Administrative Services</b>														
ASTF closeout activities		145.3	20.0	70.0	5.4							240.7	2	
<b>Trade &amp; Development</b>														
Delete 5 PFT, 1 PPT & funding		(360.8)							(327.2)			(33.6)	(5)	(1)
Restore minerals dev spec		82.7							82.7				1	
Travel 10% reduction			(20.0)						(20.0)					
Increase Made in Alaska				35.0					35.0					
Tourism activities		140.4	85.7	760.2	24.0		98.0		712.6	40.5	164.8	50.0	2	
Unallocated 1% reduction	(25.3)								(19.5)	(0.6)	(0.1)	(5.0)		
<b>Tourism</b>														
Delete 6 PFT & funding		(394.1)							(368.0)			(26.1)	(6)	
Delete 3 Tok PPT seasonals		(51.7)							(51.7)					(3)
Reclass Tok PFT to PPT		(29.9)							(29.9)				(1)	1
Transfer 2 PFT to DTD		(140.4)							(140.4)				(2)	
Transfer Inquiry Section to ATMC		(109.9)							(109.9)				(3)	
Transfer adm clerk to ATMC		(38.6)							(38.6)				(1)	
Transfer Tok PPT to ATMC		(21.5)		(25.0)					(21.5)			(25.0)		(1)
Transfer Tourism North to ATMC				(400.0)							(400.0)			
Reduce Contractual GF				(794.0)					(794.0)					

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Agency/Item	Unalloc	Pers Svcs	Travel	Cont Svcs	Supplies	Equipment	Grants	GF Match	Gen Fund	GF/PR	Des PR	Other	PFT	PPT
Transfer Film Ofc to ATMC			(15.0)	(50.0)					(65.0)					
Transfer balance to DTD			(85.7)	(760.2)	(24.0)		(98.0)		(712.6)	(40.5)	(164.8)	(50.0)		
<b>ATMC</b>														
Tourism Inquiry Section		109.9		150.0					259.9					3
Tok PPT seasonal		21.5		25.0					21.5			25.0		1
Deny TV Ad Enhancement				(266.7)					(200.0)		(66.7)			
Reduce contractual				(733.4)					(550.1)		(183.4)			
Transfer Film Office		38.6	15.0	50.0					103.6					1
Restore Film Office		80.3		77.0					157.3					1
Transfer Tourism North				250.0							250.0			
Increase Tourism North				250.0					100.0		150.0			
<b>ASMI</b>														
Unallocated 1% reduction	(119.1)							(5.2)			(78.9)	(35.0)		
<b>ASTF</b>														
Delete 4 PFT, 1 PPT & funding		(458.2)										(458.2)	(4)	(1)
Reduce agency operations			(64.0)	(524.9)	(11.1)							(600.0)		
ASTF closeout to Adm Svcs		(145.3)	(20.0)	(70.0)	(5.4)							(240.7)	(2)	
Eliminate grants							(7,714.2)					(7,714.2)		
<b>Totals</b>	<b>(238.2)</b>	<b>(1,216.5)</b>	<b>(152.5)</b>	<b>(1,957.0)</b>	<b>(11.1)</b>	<b>0.0</b>	<b>(7,714.2)</b>	<b>(5.2)</b>	<b>(2,068.6)</b>	<b>(11.1)</b>	<b>(452.7)</b>	<b>(8,892.3)</b>	<b>(15.0)</b>	<b>(4.0)</b>