

**ALASKA LEGISLATURE**

**1656**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998**

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

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Information Technology	-14,400		
4	<b>Permanent Fund Dividend</b>	<b>4,702,400</b>		<b>4,702,400</b>
5	*****		*****	
6	***** <b>Department of Transportation/Public Facilities</b> *****			
7	*****		*****	
8	<b>Statewide Programs</b>	<b>188,624,800</b>	<b>103,825,400</b>	<b>84,799,400</b>
9	Commissioner's Office	792,800		
10	It is the intent of the legislature that all federal funds reduced by this budget be reallocated			
11	into the construction of highway projects throughout the State.			
12	Information Technology	-24,400		
13	Disadvantaged Business	542,100		
14	Enterprise and External Equal			
15	Employment Opportunity			
16	Statewide Internal Review	768,200		
17	Statewide Administrative	1,927,500		
18	Services			
19	Statewide Information Systems	1,324,800		
20	Statewide State Equipment	885,000		
21	Fleet			
22	Statewide Planning	2,133,600		
23	Statewide Aviation	651,000		
24	Engineering and Operations	1,822,300		
25	Statewide Capital Improvement	4,083,200		
26	Program			
27	Weights and Measures	3,476,400		
28	Central Region Administrative	1,712,000		
29	Services			
30	Central Region Planning	1,137,700		

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

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

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

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

	Allocations	Appropriation Items	General Funds	Other Funds
1				
2				
3	Southwest Vessel Operations	10,049,300		
4	*****	*****		
5	***** University of Alaska *****			
6	*****	*****		
7	<b>University of Alaska</b>	<b>442,084,400</b>	<b>163,990,700</b>	<b>278,093,700</b>
8	Unallocated Budget	-19,980,700		
9	Reductions/Additions			
10	Budget Reductions/Additions -	20,616,900		
11	Systemwide			
12	The Legislature is concerned with the high costs associated with the current organizational			
13	structure and encourages the Board of Regents to implement budget reductions primarily in areas that			
14	will reduce the overall cost of administration.			
15	It is the intent of the legislature that the Board of Regents review the expenditure of state			
16	appropriated research funds to determine where reductions can be accomplished and expenditures can			
17	reflect the most pressing Alaska social and economic development needs.			
18	It is the intent of the legislature that the University of Alaska work to achieve financial self			
19	sufficiency from state general fund dollars for the Small Business Development Centers and Center			
20	for Economic Development except for specific services contracted for by the state.			
21	Information Technology	-331,800		
22	Statewide Services	19,397,500		
23	It is the intent of the legislature that the University of Alaska shift use of financial resources			
24	from research to instruction to more closely match the national averages.			
25	Statewide Networks	9,297,600		
26	Anchorage Campus	121,034,000		
27	Kenai Peninsula College	6,464,800		
28	Kodiak College	2,847,000		
29	Matanuska-Susitna College	4,699,400		
30	Prince William Sound	4,412,500		
31	Community College			
32	Alaska Cooperative Extension	7,170,000		

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

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

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

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

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

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

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

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

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

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

*moved Sen. Sharp  
w/o objection adopted*

AMENDMENT

OFFERED IN THE SENATE

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

1 Page 1, line 11:

2 Delete "\$7,600,000"

3 Insert "\$70,000,000"

4 Page 2, following line 1:

5 Insert a new subsection to read:

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

9 Reletter the following subsections accordingly.

A M E N D M E N T

OFFERED IN THE SENATE

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

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

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

7       (b)"

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

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

AMENDMENT

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

OFFERED IN THE SENATE

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

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

2 Delete all material and insert:

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

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

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

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

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

Front # 4

0-GH0050\EA.16 ✓

Utermohle

4/12/97

*moved Sen. Ferguson  
w/o objection adopted*

A M E N D M E N T

OFFERED IN THE SENATE

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

1 Page 10, following line 5:

2 Insert a new bill section to read:

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

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

17 Renumber the following bill sections accordingly.

18 Page 10, following line 10:

19 Delete "SECTION 36"

20 Insert "SECTION 37"

21 Adjust internal section references accordingly.

Front # 5

0-GH0050VEA.8  
Utermohle  
4/11/97

*moved Sen. Torgerson & Donley  
adopted*

AMENDMENT

OFFERED IN THE SENATE

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

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

A M E N D M E N T

*moved by Sen. Sharp  
who objected and adopted*

OFFERED IN THE SENATE

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

1 Page 1, lines 2 - 3:

2 Delete "an appropriation"

3 Insert "appropriations"

4 Page 10, following line 5:

5 Insert a new bill section to read:

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

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

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

17 Renumber the following bill sections accordingly.

18 Page 10, following line 10:

19 Delete SECTION 36"

20 Insert "SECTION 37"

21 Adjust internal section references accordingly.

A M E N D M E N T

OFFERED IN THE SENATE

*moved* BY SENATOR PARNELL  
*adopted*

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

1 Page 10, following line 5:

2 Insert a new bill section to read:

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

15 Renumber the following bill sections accordingly.

16 Page 10, following line 8:

17 Insert a new bill section to read:

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

20 Page 10, following line 10:

21 Delete "SECTION 36"

22 Insert "SECTION 38"

- 1 Adjust internal section references accordingly.

Front #8

AMENDMENT

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

*moved* BY SENATOR SHARP  
*w/o objection adopted*

Add to Front Section #2

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

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

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

## AMENDMENT

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

OFFERED IN THE SENATE

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

1 Page 10, following line 5:

2 Insert a new bill section to read:

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

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

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

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

18 Renumber the following bill sections accordingly.

19 Page 10, line 9:

20 Delete "SECTION 30."

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

22 Page 10, following line 10:

0-GH0050\EA.17

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

Sen. Donley moved  
adopted

Front #10

Alaska Seafood Marketing Institute

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

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

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

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

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

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

\* Sen. Donley object.  
failed 1-6

Alaska Seafood Marketing Institute

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

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

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

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

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

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PARNELL

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

1 Page 10, following line 5:

2 Insert a new bill section to read:

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

15 Renumber the following bill sections accordingly.

16 Page 10, following line 8:

17 Insert a new bill section to read:

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

20 Page 10, following line 10:

21 Delete "SECTION 36"

22 Insert "SECTION 38"

1 Adjust internal section references accordingly.

AMENDMENT

For Senate Finance Committee

By Senator Pearce

DELETE

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

Deletes 65.0 GF from the Public Broadcasting radio grants program.

ADD

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

65.0 GF

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

ADMIN#3

AMENDMENT

**For Senate Finance Committee**

**By Senator Pearce**

Agency: Department of Administration

Add the following intent language:

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

ADMIN # 11

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

By: Senator Donley

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

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

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

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

DD/kb

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

By: Senator Donley

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

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

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

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

ADMIN# 6

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*w/o objection adopted*

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

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

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

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

DD/kb

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

By: Senator Donley

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

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

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

DD/kb

ADMIN # 8

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*failed*  
2-5

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

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

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

DD/kb

ADMIN # 9

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*adopted*

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

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

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

DD/kb

ADMIN # 10

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*adopted*

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

**INSERT:**

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

DD/kb

C&RA #1

moved by Sen Adams  
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Dept. of Community and Regional Affairs

Office of the Commissioner  
Alaska Legal Services

General Funds  
Delete: 90.6  
Insert: 100.0

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

C&RA # 2

moved Sen. Adams  
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Dept. of Community and Regional Affairs

Child Assistance

Head Start Grants

Delete: 5,729.8

Insert: 6,029.8

AMENDMENT

SPONSOR: SEN. ADAMS

*moved by Sen. Adams  
failed*

DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

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

LOCAL GOV'T ASSISTANCE  
TRAINING AND DEVELOPMENT

ADD 144.0 GF

*Sen. Adams moved  
w/o objection adopted*

-----

ADD 144.0 FOR RUBA

Court #1

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

moved By: Senator Donley  
failed

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

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

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

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

DD/kb

AMENDMENT

For Senate Finance Committee

*moved* By Senator Torgerson

*adopted*

ADD

Department of Commerce and Economic Development

BRU: Division of Trade and Development

Component: Trade and Development

\$50.0 GF

\$50.0 Total Funds

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

DCED # 2

AMMENDMENT NO \_\_\_\_\_

moved By Senator Adams  
failed

OFFERED IN THE SENATE

TO: CSHB 75(FIN) am

ADD:

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

70.8 GF  
14.0 IAR

---

84.8 Total Funds

SENATE AMENDMENT

moved BY DONLEY w/o objection  
accepted

To: CS HB 75 SENATE BILL No. \_\_\_\_\_

To: \_\_\_\_\_ HOUSE BILL No. \_\_\_\_\_

PAGE:

LINE:

Office  
Division of Tourism

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

Office of Trade

add Alaska Film Office	220.0 (g.f.)
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SENATE AMENDMENT

moved BY DONLEY w/o objection adopted

To: CS HB 75 SENATE BILL No. \_\_\_\_\_

To: \_\_\_\_\_ HOUSE BILL No. \_\_\_\_\_

PAGE:

LINE:

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

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

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

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

Small Error on Spreadsheet GF/OTHER

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

corrected amount → 66.7

If corrected amount <sup>this</sup> used then ~~same~~ decrement issue as taken by House - no issue at conference

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

Agg Totals 4/13/97 10:38 AM

**TITLE:** Television Advertising Enhancement

**DESCRIPTION:**

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

**TELEVISION:**

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

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

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

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

AGENCY Alaska Tourism Marketing Council

BRU Alaska Tourism Marketing Council

COMPONENT Alaska Tourism Marketing Council #1026

Page 1 of 1  
Revised Date:

**FY 98**

U  
moved By: Adams  
failed  
DoC # 1

AMENDMENT NO. \_\_\_\_\_

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

ADD:

4019.0 gf/pt

U  
moved By: Adams  
failed

DOC # 2

AMENDMENT NO. \_\_\_\_\_

Department of Corrections  
BRU: Administration and Operations  
Component: Institutions

ADD:

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



AMENDMENT NO. \_\_\_\_\_

Department of Corrections  
Administration and Operations BRU  
Unallocated

moved By: Adams  
failed

**DoC #3**

50.0 gf  
180.0 gf  
230.0 Total

By: Adams  
withdrawn

DOC # 4

AMENDMENT NO. \_\_\_\_\_

Department of Corrections  
BRU: Administration and Operations  
Component: Unallocated

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

U

AMENDMENT NO. \_\_\_\_\_

Department of Corrections  
BRU: Administration and Operations  
Component: Unallocated

moved By: Adams  
failed

DoC #5

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

DOC # 6

AMENDMENT NO. \_\_\_\_\_

*moved by ADAMS  
adopted*

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

*amend* 2nd Intent Language

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

*amend* 3rd Intent Language

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

DoC # 7

AMENDMENT

moved by Sen. Sharp  
w/o objection adopted

For Senate Finance Committee

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

Out of state BRU

Delete

*an additional*

Add

44 new beds

Language to clarify intent language

Intent language which clarifies the BRU intent language

DOC # 8

AMENDMENT

For Senate Finance Committee

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

ADD

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

Senate

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

This is intent language for the New Cultural Relevance BRU.

intent only  
from Sen. Ward

AMENDMENT NO. 1

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

ADD:

4019.0 gf/pr

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

AMENDMENT NO 2

Department of Corrections  
BRU: Administration and Operations  
Component: Institutions

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

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

AMENDMENT NO. 3

Department of Corrections  
Administration and Operations BRU  
Unallocated

50.0 gf  
180.0 gf  
230.0 Total

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

AMENDMENT NO. 4

Department of Corrections  
 BRU: Administration and Operations  
 Component: Unallocated

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

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

Agency Totals - FY98 Operating Budget

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

AMENDMENT NO. 5

Department of Corrections  
BRU: Administration and Operations  
Component: Unallocated

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

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

AMENDMENT NO. 4

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

*amend* 2nd Intent Language

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

*amend* 3rd Intent Language

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

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

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

I would recommend this language be added.

Edu # 1

AMENDMENT \_\_\_\_\_

OFFERED IN THE SENATE

*moved* BY SENATOR ADAMS

*failed*

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

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

**RESTORE:**

70.9 G.F. (1004)

Edu #2

AMENDMENT \_\_\_\_\_

OFFERED IN THE SENATE

*moved*

BY SENATOR ADAMS

*failed*

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

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

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

Library Development Section  
6 positions

Edu #3

AMENDMENT \_\_\_\_\_

OFFERED IN THE SENATE

*moved* BY SENATOR ADAMS

*failed*

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

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

**RESTORE:**

593.7 G.F. (1004)  
CONTRACTUAL

Edu #4

AMENDMENT \_\_\_\_

OFFERED IN THE SENATE

BY SENATOR ADAMS

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

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

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

**RESTORE:** 382.3 G.F. (1004)

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

**RESTORE:** 317.0 G.F. (1004)

Edu #5

AMENDMENT \_\_\_\_\_

OFFERED IN THE SENATE

*moved* BY SENATOR ADAMS  
*amended*  
*w/o objection adopted*

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

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

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

**RESTORE:** 299.1 G.F. (1004)

199.1

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

Edu #6

AMENDMENT \_\_\_\_\_

OFFERED IN THE SENATE

<sup>t</sup>  
moved BY SENATOR ADAMS  
*failed*

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

DEPT: Department of Education  
BRU: TEACHING & LEARNING SUPPORT  
Component: EDUCATION SPECIAL PROJECTS

**RESTORE:**                      130.0 G.F.                      (1004)  
   50.0 G.F. Match (1003)  
   180.0

Continue Rural School Vocational Education Program 100.0 G.F.  
Continue Student Leadership Organization Grant                      30.0 G.F.  
Continue GF Match for National Geographic Grant                      50.0 G.F. Match

Edu #7

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*with objection adopted*

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

INSERT:

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

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

INSERT:

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

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

INSERT:

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

DD/kb

Edu # 8

## AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

By: Senator Donley

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

### INSERT:

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

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

DD/kb

Edu #9

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

moved By: Senator Donley  
adopted w/o objection

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

**INSERT:**

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

DD/kb

Edu # 10

## AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*w/o objections adopted*

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

### INSERT:

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

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

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

Edu # 11

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*w/o objection adopted*

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

INSERT:

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

DD/kb

Edu # 12

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

*moved* By: Senator Donley  
*adopted*

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

INSERT:

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

DD/kb

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

moved By: Senator Donley  
w/o objection adopted

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

**INSERT:**

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

DD/kb

AMENDMENT

In the Senate Finance Committee  
To: Operating Budget

moved By: Senator Donley  
w/o objection adopted

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

INSERT:

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

uniform  
Sen. Phillips moved  
w/o objection adopted

DD/kb

Edu # 15

**AMENDMENT**

In the Senate Finance Committee  
To: Operating Budget

By: Senator Donley

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

**INSERT:**

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

DD/kb

Edu # 16

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

*failed*

ADD

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

\$149.5 GF  
\$149.5 Total Funds

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

Edu #17

OFFERED IN THE SENATE

BY: Senator Torgerson

AMENDMENT

ADD

Department of Education  
BRU: AVTEC  
Component: AVTEC

459.4 GF

459.4 Total GF

Edu #18

AMENDMENT

For Senate Finance Committee

moved By Senator Donely  
adopted

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

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

DELETE &lt;70.0&gt; General Funds (1004)

ADD: 70.0 General Funds/Designated Receipts (1091)

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

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

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

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

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

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

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