

ALASKA LEGISLATURE

1657

HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998

Edu # 19

AMENDMENT

For Senate Finance Committee moved By Senator Torgerson

19A

ADD

Department of Education
BRU: AVTEC
Component: AVTEC

\$459.4 GF
\$459.4 Total Funds

*w/o objection
adopted*

19B

ADD

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

\$317.0 GF
\$317.0 Total Funds

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withdrawn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withdrawn*

DEC #1

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

w/o objection adopted

ADD

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

\$60.0 Oil/Hazard
\$60.0 Total Funds

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

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection, adopted

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Industry Preparedness

(\$101.8) GF/Prm Rcpts

(\$101.8) Total Funds

ADD

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Industry Preparedness

\$101.8 Response Funds

\$101.8 Total Funds

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

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

with objection adopted

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Contaminated Sites

(\$78.7) GF/Prom Rcpts

(\$78.7) Total Funds

ADD

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Contaminated Sites

\$78.7 Response Funds

\$78.7 Total Funds

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

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection adopted

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Program

(\$25.0) GF/Prom Rcpts

(\$25.0) Total Funds

ADD

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Storage Tank Program

\$25.0 Response Funds

\$25.0 Total Funds

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

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection adopted

DELETE

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

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

ADD

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

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

ADD

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

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

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

DEC # 7

OFFERED IN THE SENATE

BY: Senator Torgerson

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

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

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

LEGISLATIVE INTENT:

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

*Sen. Torgerson
moved
w/o objection
adopted*

Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

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

Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

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

Component Summary - FY98 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

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

Component Summary - FY98 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

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

Agency Totals - FY96 Operating Budget

Agency: Department of Commerce and Economic Development

Gov Amd to Senate

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

Intent - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Tourism Marketing Council
BRJ: Tourism

Senate

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

Senate

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

F&G #1

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Fund Source Change

Department: Fish and Game

BRU: Comm Fish Mgmt & Dev

Component: Special Projects

(96.1) GF/Desig PR 1091

96.1 General Fund 1005

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

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

AMENDMENT

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

moved BY SENATOR SHARP
adopted

Delete

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

Fund Source Change

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

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

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

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

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

F & G #3

AMENDMENT

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

moved BY SENATOR SHARP
adopted

Delete

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

Add Funding and Intent

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

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

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

F & G #4

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Add

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

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

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

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

F & G # 5

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

moved By: Senator Donley
failed

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

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

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

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

Alaska State Legislature

Chairman,
Judiciary Committee

Member,
Resources Committee
Rules Committee
Committee on Committees



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Senator Robin L. Taylor

Memorandum

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

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

Date: April 11, 1997

Subject: Sport fish catch improvements at Crystal Lake Hatchery

#5

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

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

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

I encourage your continued support of this sport fish program.

cc: Honorable Mike Miller, Senate President

District A:

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

Harvest Percent

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

1995 HATCHERY/SPORT FISHERIES STATISTICS

(Paid for by Commercial Fish Sources)
February, 1997

Source: Regional Aquaculture Associations

Southern Southeast Region Aquaculture Association*

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

Prince William Sound Aquaculture Corporation

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

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

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

Northern Southeast Regional Aquaculture Association

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

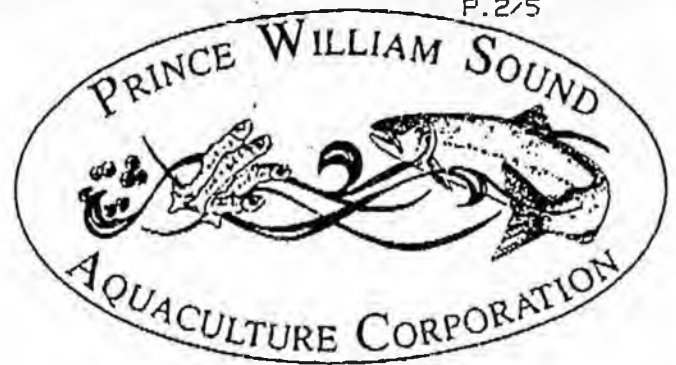
Cook Inlet Aquaculture Association

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

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

March 12, 1997

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



Dear Ray,

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

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

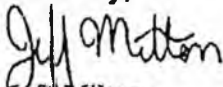
With this revision to the state's sport fish stocking program to include the release of chinook smolt in Whittier, Cordova and Valdez there must be a beneficial shift in department policy concerning use of Wallop-Breaux or DJ funds in PWS. It is a financially dry period for the PNP hatchery program in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

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

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

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

Sincerely,



Jeff Milton

PWSAC Production Director

cc: Senator Taylor

PWSAC/VFDA 1997 Projected Sport Harvest Summary

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

PWSAC/VFDA 1997 Projected Personal Use Harvest Summary

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

PWSAC/VFDA 1997 Projected Subsistence Harvest Summary

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

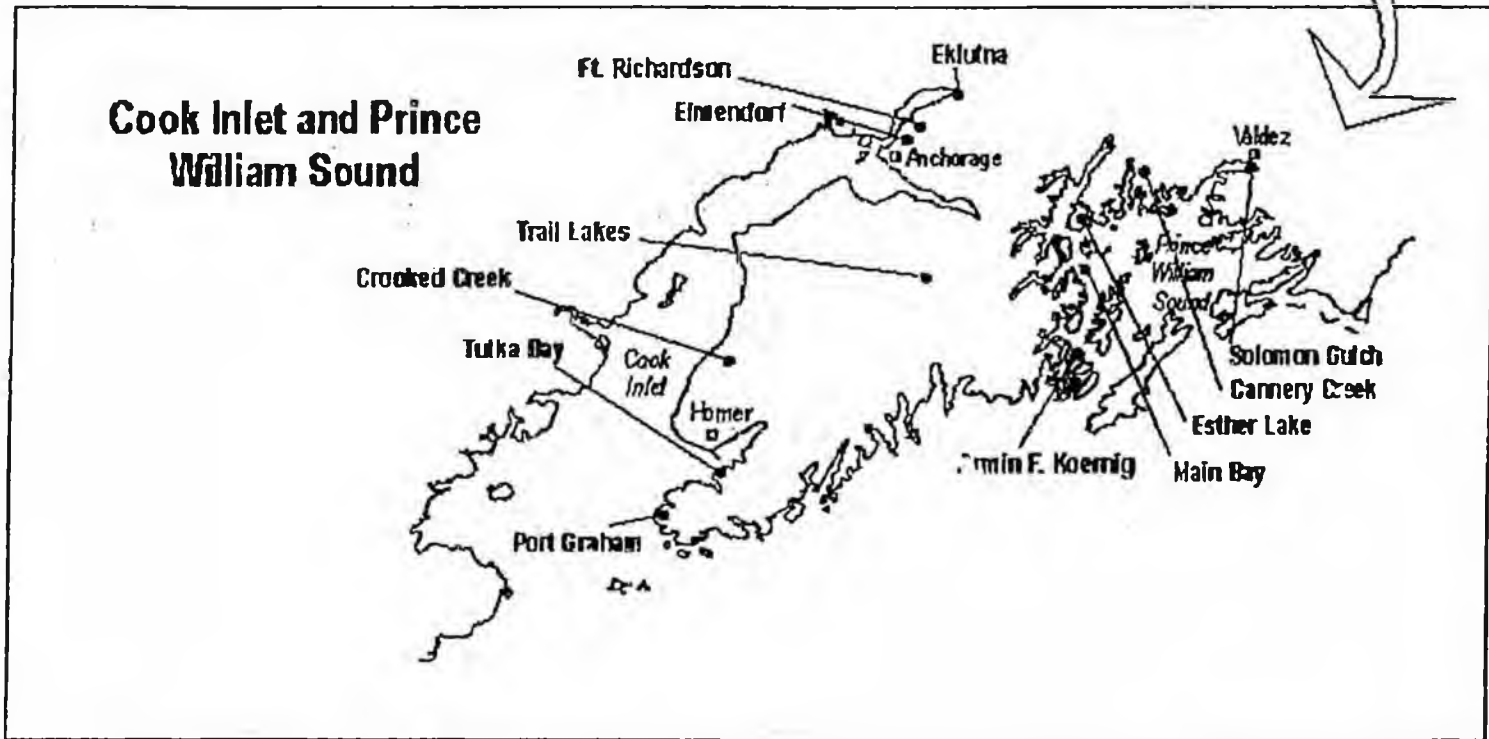
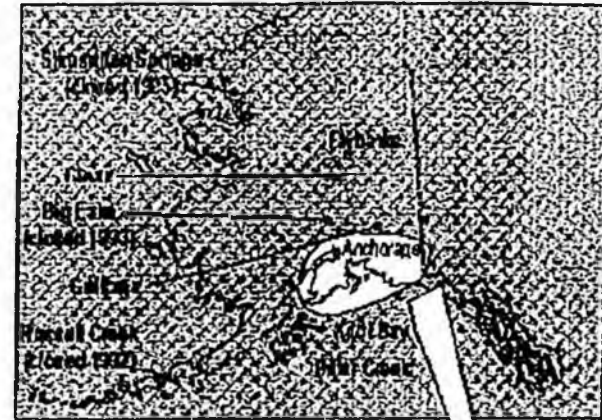
PWSAC/VFDA 1997 Projected Sport*, Personal, Subsistence Harvest Summary

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

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

P.5/5

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



MAR 12 '97 16:50

F & G # 6

moved Sen. Adams
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Div. of Commercial Fisheries

Add \$1,603.8 GF

F & G # 7

moved by Sen. Adams
failed

Sen. Adams moved rescind
w/o objection rescinded

Sen. Adams moved
w/o objection adopted

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Subsistence

Special Projects

Add \$94.5 Federal Funds

F & G # 8

moved by Sen. Adams
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Administration & Support

Boards-Regional Councils/Advisory Committee

Add \$413.3 GF



F & G # 9

Sen. Adams moved
failed

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Habitat
special projects component

Add \$22,200 F&G funds

F&G # 10

Amendment

moved by Sen.
failed

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish & Game Budget

Habitat
habitat component

Add \$62,800 F&G funds

F & G # 11

Amendment

moved by Sen. Adams
failed

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish and Game Budget

Division of Wildlife Conservation
Wildlife Conservation Component

Add \$102.3 F&G funds

F & G # 12

Amendment

*moved by Sen. Adams
failed*

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Fish and Game Budget

Commercial Fisheries Entry Commission

Add \$38.1 GF/Program Receipts

AMENDMENT

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

moved BY SENATOR SHARP
adopted

Substitute Intent

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

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

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

F&G #14

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Add Intent

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

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

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

F&G #15

AMENDMENT

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

waived

BY SENATOR SHARP
w/o objection adopted

Delete

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

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

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

H&SS #1

*moved by Sen. Adams
failed*

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Public Assistance Administration
Public Assistance Field Services

General Funds

Delete: -625.0

Insert: 0.0

H & S S # 2

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Division of Public Assistance

General Relief Assistance

General Funds

Delete: -500.0

Insert: 0.0

H&SS #3

moved by Sen. Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Division of Family and Youth Services

Governor's FY98 request for ICWA position

General Funds

Delete: -100.0

Insert: 0.0

H# 55 #4

*moved by Sen. Adams
failed*

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance Administration
Health Purchasing Group

General Funds
Delete: -800.0
Insert: -300.0

H&SS #5

moved by Sen. Adams
failed

AMENDMENT

OFFERED IN: SENATE FINANCE COMMITTEE

BY SENATOR AL ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance

Medicaid Facilities

General Funds

Delete: -450.0

Insert: 363.0

AMENDMENT

moved By Senator Adams
flected

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

Delete:

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

Decrement: 39.2 General Fund
6 PFT

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

Decrement: 39.2 General Fund

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

Decrement: 39.2 General Fund

Add:

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

267.6 General Fund
6 PFT

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

HESS #7

AMENDMENT
CS HB 75(FIN)

BY SENATOR PARNELL

DELETE

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

100.0 GF

HASS # 8

AMENDMENT

BY SENATOR ADAMS

TO: Department of Health and Social Services Budget

Medical Assistance
Legislative Intent

This appropriation is subject to Section 30 of this act.

It is the intent of the Legislature that the Medical Assistance Division provide to adults the optional medicaid services numbered [five] 6 through 31, as prioritized in AS 47.07.035, which includes eyeglasses, hearing aids and dental care. The Legislature assumes [the rate of growth in the Medicaid formula will not exceed] a Medicaid general fund projection, including options 6 - 10, for fiscal year 1998 of 7.0% [in] over the fiscal year 199[8]7 general fund authorization. Additionally the Legislature assumes that the Division will [manage] take reasonable steps to reduce this projected increase in Medicaid expenditures to the fiscal year 1998 authorized level by management of costs through emergency regulations limiting scope, duration and amount of services, as well as through implementation of managed care initiatives. Specifically, it is the intent of the Legislature that the Division will: implement mental health prior authorization[; implement] and changes to the scope of and rates paid for mental health services; realize full-year savings from resource-based relative value scale rate-setting; realize full-year savings from new facility reimbursement rate[s] methodology; implement preadmission assessment and care plan counseling for persons seeking [screening for] nursing home[s] admission; implement [three] managed care initiatives; conduct on-site medical reviews; initiate additional [cooperation with IHS/Medicaid program] efforts to identify and secure 100% federal funding for medical services provided to IHS/Medicaid eligibles; and, [work with community mental health providers to] maintain payments for community mental health services at no more than the fiscal year 1997 levels. The [Division] Department will produce[; in cooperation with the Division of Mental Health and Developmental Disabilities,] a [complete reporting] report of beneficiaries[; costs, and outcomes] and costs for the entire mental health system, and specifically how Medicaid [costs and outcomes] payments contribute to that system. [Furthermore, t]The Legislature assumes that a net of 125 legal aliens will no longer qualify for Medicaid services during the last half of fiscal year 1998 due to changes in federal law. [The average cost per year, per Medicaid recipient is approximately \$4,000, resulting in a \$250 thousand general fund savings. Finally i] It is the intent of the Legislature that the [Division of Medical Assistance] Department provide a full accounting of the state resources made available in fiscal years 1996 and 1997 to the 28 seriously emotionally disturbed children expected to participate in the [seriously emotionally disturbed] fiscal year 1998 TEFRA [program] option. The Department shall implement the 48-hour maternity stay provision effective January 1, 1998, to coincide with the change in federal law. The Division of Medical Assistance will provide to the Legislature by the 15th day of the 1998 session a report describing the implementation and status of the Division's cost management activities to achieve the appropriation. If the assumptions about Medicaid eligibles and cost growth and cost management savings are not achieved the Department should request supplemental funding (not to be constrained under a supplemental cap) for the balance of fiscal year 1998, to assure that needy Alaskans continue to receive benefits to which they are entitled through the Medicaid program.

H & SS # 9

moved by Sen. Torgerson
amended adopted
w/o objection

OFFERED IN THE SENATE

BY: Senator Torgerson

LEGISLATIVE INTENT

HEALTHY FAMILIES BRU

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

Sen. Parrill moved
w/o objection, adopted

Do Labor # 1

Amendment

Offered In: Senate Finance Committee

By: Senator Adams

To: Department of Labor

Wage and Hour Administration

Add \$57.2 GF

*moved by Sen. Adams
failed*

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

*Sen. Donley moved
adopted 4-3*

AMENDMENT

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

moved BY SENATOR SHARP
accepted w/o objection

Delete

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

Add

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

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

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

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Funding Source Adjustments

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

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

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

AMENDMENT

For Senate Finance Committee

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

DELETE

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

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

ADD

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

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

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

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

DNR # 2

AMENDMENT

For Senate Finance Committee

moved BY SENATOR PARNELL
(for Senator Lyda Green)

w/o objection adopted

TO: SCSHB 75 (FIN)

ADD

Department of Natural Resources

BRU: Agriculture Development

Component: Agriculture Development

35.0

(ARLF 1021)

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

AMENDMENT#1

OFFERED IN THE SENATE

moved BY SENATOR PARNELL
(for Senator Green)

TO: SCSHB 75(FIN)

w/o objections adopted

ADD

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

\$100.0 (ARLF 1021)

(contractual services)

Purpose:

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

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

AMENDMENT#2

OFFERED IN THE SENATE

moved

BY SENATOR PARNELL
(for Senator Green)

w/o objection adopted

TO: SCSHB 75(FIN)

DELETE

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

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

ADD

Department of Natural Resources

BRU: Agriculture Revolving Loan Program Administration

Component: Agriculture Revolving Loan Program Admin.

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

Purpose:

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

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

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

DNR # 5

AMENDMENT NO. _____

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

moved By Senator Adams
failed

ADD:

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

50.0 GF

DNR # 6

AMENDMENT NO. _____

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

moved By Senator Adams
failed

ADD:

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

99.5 GF/PR

59.5

Sen. Adams amended no objection

DNR # 7

AMENDMENT NO. _____

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

moved By Senator Adams
failed

ADD:

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

94.0 GF

34.0

DNR # 8

AMENDMENT NO. _____

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

moved By Senator Adams
failed

ADD:

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

70.0 GF/PR
50.0

DNR # 9

AMENDMENT

OFFERED IN SENATE FINANCE

moved BY SENATOR ADAMS
failed

ADD

AGENCY: Natural Resources

\$85.5 GF

BRU: Management & Administration

Component: Administrative Services

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

DNR #10

AMENDMENT

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

moved BY SENATOR SHARP
adopted

Delete

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

Add Funding and Intent

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

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

AMENDMENT

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

BY SENATOR SHARP

Delete

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

Add Funding and Intent

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

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

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Delete

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

Add Funding and Intent

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

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

DNR # 13

AMENDMENT

For Senate Finance Committee

moved By Adams
failed

ADD

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

180.8 (GF) (1004)

DPS # 1

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

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

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

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

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

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

DD/kb

DPS #2

Adams

moved by Sen. Adams
amended adopted
w/o objection

AMENDMENT NO. _____

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

ADD: 700.5 gf

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

DELETE: 571.9 gf

add 2nd half of amend 118

DPS # 3

Adams

moved by Sen. Adams
w/o objection adopted

AMENDMENT NO. _____

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

ADD:

81.0 gf

DPS #4

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

Department of Public Safety
BRU: VPSO Program
Component: Contracts

ADD: 300.0 gf

DPS #5

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

Department of Public Safety

BRU: CDVSA

Component: Domestic Violence/Sexual Assault

ADD:

320. gf

DPS # 6

Adams

moved by Sen. Adams
failed

AMENDMENT NO. _____

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

ADD:

100.0 gf

DPS #7

Adams

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

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

AMENDMENT NO. _____

* Sen. Donley moved amended
adopted

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

ADD:

* 168.0 gf
84.0

amend. A moved by Donley
w/o objection adopted

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

amend. B moved by Donley
failed

AMENDMENT

In the Senate Finance Committee
To: Operating Budget

By: Senator Donley

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

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

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

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

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

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

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

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

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

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

DD/kb

AMENDMENT

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

moved BY SENATOR SHARP
w/o objection adopted

Delete

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

Add

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

Replace Intent Language with the following:

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

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

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

AMENDMENT

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

moved BY SENATOR SHARP
with objection adopted

Add

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

Description: Restores the transfer requested by AHFC.

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

Revenue #3

AMENDMENT

SPONSOR: ADAMS

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

ADD 232.0 FF

Statewide #1

Sen. Sharp moved
adopted

Amendment

SCS HB 75

Delete:

(7,647.7) General Fund

(5,242.0) Other funds

(12,889.7) Total

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

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

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

Agency Summary - FY98 Operating Budget

Agency	-LF98SEN
Department of Administration	-918.7
Department of Commerce and Economic Development	-269.9
Department of Community & Regional Affairs	-139.3
Department of Corrections	-1,082.4
Department of Education	-353.9
Department of Environmental Conservation	-387.2
Department of Fish and Game	-886.7
Office of the Governor	-170.7
Department of Health and Social Services	-1,584.3
Department of Labor	-505.6
Department of Law	-406.9
Department of Military and Veterans Affairs	-119.6
Department of Natural Resources	-527.0
Department of Public Safety	-712.2
Department of Revenue	-597.8
Department of Transportation/Public Facilities	-3,126.3
University of Alaska	-233.2
Alaska Court System	-580.5
Legislature	-287.5
Total - Operating Budget	-12,889.7

Agency Summary - FY98 Operating Budget

General Funds Only

Agency	-LF98SEN
Department of Administration	-378.5
Department of Commerce and Economic Development	-195.8
Department of Community & Regional Affairs	-94.7
Department of Corrections	-1,056.8
Department of Education	-139.3
Department of Environmental Conservation	-159.1
Department of Fish and Game	-391.0
Office of the Governor	-159.4
Department of Health and Social Services	-1,015.9
Department of Labor	-89.9
Department of Law	-241.2
Department of Military and Veterans Affairs	-36.5
Department of Natural Resources	-425.8
Department of Public Safety	-680.4
Department of Revenue	-128.3
Department of Transportation/Public Facilities	-1,056.9
University of Alaska	-230.2
Alaska Court System	-580.5
Legislature	-287.5

Agency Summary - FY98 Operating Budget

General Funds Only

Agency	-LF98SEN
Total - Operating Budget	-7,647.7

DOT PF #1

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson

w/o objection, adopted

ADD

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

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

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

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson
w/o objection adopted

ADD

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

\$78.5 Marine Hwy.
\$78.5 Total Funds

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

AMENDMENT

For Senate Finance Committee

moved By Senator Torgerson
w/o objection adopted

DELETE

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

ADD

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

ADD

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

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

AMENDMENT

For Senate Finance Committee

moved

By Senator Torgerson

w/o objection, adopted

ADD

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

\$82.0 CIP Rec.

\$82.0 Total Funds

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