

ALASKA LEGISLATURE

1953.1

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

Dept	BRU/ Component	Description	Gov's Sec#	Federal	GF Total	Other	Other Fund Source	Total
		Supplemental allowance in budget plan			-16,500.0			-16,500.0
CRA		Disaster: Extend lapse date for 1997 Bristol Bay/Kuskokwim River disaster relief to 6/30/2001	1					0.0
DMV		Disaster Relief Fund	2	2,400.0	12,608.1			15,008.1
		Southeast Rain/Wind Disaster 2,730.0 GF	2					0.0
		Endicott Mountain Flood 278.1 GF	2					0.0
		Western AK Fisheries Disaster 2,400.0 Fed 9,600.0 GF	2					0.0
DNR		Disaster: Fire Suppression	3		7,000.0			7,000.0
LAW		Judgments	4		2,094.9	15.3	P/E Retire	2,110.2
TOTAL DISASTERS & JUDGMENTS				2,400.0	6,203.0	15.3		7,618.3
DOC	Cook Inlet	Reduce Cook Inlet staffing vacancy to assist and address overcrowding at CIPT.	5	a		350.0		350.0
DOC	Inmate Health Care	Inmate Health Care	5	b		500.0		500.0
DOC	Institution Director's Office	Alternative housing for May & June	5	c		300.0		300.0
DUC	Out-of-State contracts	Out-of-state beds contract price adjustment per agreement in May to budget beds at \$45 while RFP was on the street	5	d		4,288.1		4,288.1
DOC	Transportation & Class.	Prisoner Transport	5	e		365.0		365.0
DOC	Existing CRCs	Community Residential Centers reductions due to timing changes	5	f		-175.0		-175.0
DOC	Nome Culturally Relevant CRC	Community Residential Centers reductions due to timing changes	5	g		-300.0		-300.0
DOC	Bethel Culturally Relevant CRC	Community Residential Centers reductions due to timing changes	5	h		-50.0		-50.0
TOTAL CLEARLY				0.0	5,278.1	0.0		5,278.1
DOA	Finance	Travel savings analysis	6	a			35.0	Stat Desig 35.0
DOA	General Services	Federal surplus property fund	6	b			100.0	Surpl Prop 100.0
DOA	Leasing	Underfunding	6	c		678.4		678.4
DOA	Office of Public Advocacy	Underfunding	6	d		563.0		563.0
DOA	Public Defender	Underfunding	6	e		297.0		297.0
DOA	Pioneers Home	Certified nurse aides for Pioneers Homes with critical shortages	6	f			500.0	Pioneers' Home Rec. 500.0
DOA	Pioneers Home	Pioneers Home boiler replacement in Fairbanks	6	g			500.0	Pioneers' Home Rec 500.0
DOA/REV	Pioneers Home	Repeal AHFC appropriations and reappropriate for Pioneers Home boiler replacement in Fairbanks (net zero 537.0)	6	h				AHFC Rec 0.0
CRA		Power Cost Equalization program from PCE fund	7				1,700.0	Power Cost 1,700.0
DOC	Correctional Industries	Pay vendors for supplies & materials	8				750.0	Corr Ind 750.0
Debt Service		FY99 debt payments below estimate	9			-1,143.9		-1,143.9

Dept	BRU/ Component	Description	Gov's Sec#	Federal	GF Total	Other	Other Fund Source	Total
DOE	AVTEC	Marine Vessel Simulator receipts	10 a	2,500.0				2,500.0
DOE	Foundation	Foundation formula reduction - Alyeska Central School summer school	10 b		-1,500.0			-1,500.0
DOE	Voc Rehabilitation	Change funding source from Statutory Designated PR to the Vocational Rehabilitation Small Business Enterprise Fund.	10 c			0.0		0.0
HSS		Reduce Emergency Medical Services Communications Equipment capital project	11 a		-30.0			-30.0
HSS		Reduce Vital Statistics Archive Imaging and System Replacement capital project	11 b		-20.0			-20.0
HSS		Reduce Welfare Reform Information System and Office Automation capital project	11 c		-200.0			-200.0
		Reduce Client Data Integration capital project	11 d		-25.0			-25.0
HSS	Chronic and Acute Medical Assistance	(Formerly General Relief Medical - GRM) Underfunded for anticipated caseload	11 e		1,200.0			1,200.0
HSS	Rural Services Grants	Alcohol and drug abuse reduction	11 f		-84.0			-84.0
HSS		Community Mental Health Grants reduction	11 g					0.0
HSS	Psychiatric Emergency Services	Community mental health grant reduction	11 h		-55.0			-55.0
HSS	Services to the Chronically Mentally Ill	Community mental health grant reduction	11 h		-100.0			-100.0
HSS	Services for Seriously Emotionally Disturbed Youth	Community mental health grant reduction	11 h		-69.6			-69.6
HSS	Nursing	State Health Services reduction	11 i		-10.0			-10.0
HSS	Healthy Families	State Health Services reduction	11 j		-20.0			-20.0
HSS	Community Health Grants	State Health Services reduction	11 k		-20.9			-20.9
HSS	Public Assistance Administration	Public Assistance Administration reduction	11 l		-30.0			-30.0
HSS	Subsidized Adoptions	Caseload growth	11 m	164.3	656.9			821.2
HSS	Community Developmental Disabilities Grants	Reduction	11 n		-387.0			-387.0
HSS		Prior year medical claims	11 o		20.6			20.6
DNR		Insert performance bond language	12					0.0
LAW	Oil & Gas Litigation	Oil & Gas Litigation reduction	13		-100.0			-100.0
DNR	Recorder's Office	Increased workload	14		92.0			92.0

Dept	BRU/ Component	Description	Gov's Sec#		Federal	GF Total	Other	Other Fund Source	Total
DPS	Alaska State Troopers	Net zero 200.0 transfer from AST to AST Detachments	15	a,b					0.0
DPS	AST Detachments	Unanticipated costs	15	c		312.7			312.7
DPS	Fish & Wildlife Protection	Lapse date extension to allow for replacement of vessels	16						0.0
DOR	Child Support Enforcement	Replace federal funds lost due to lower ATAP collections	17			880.0			880.0
DOT	International Airports	Add/delete capital supplemental for Fed Aviation program	18	a	1,051.1				1,051.1
DOT	International Airports	Add/delete capital supplemental for Fed Aviation program	18	b			-1,051.1	IARF	-1,051.1
DOT	International Airports	Capital supplemental scope change	18	c					0.0
DOT	Measurement Standards	Transfer unused GF/PR to Design & Engineering	18	d		100.0			100.0
DOT	M&O	Statewide Facility Maint: Harborview facility maintenance	18	e		235.0			235.0
DOT	M&O	Amend allocation relating to sec. 18(e)	18	f					0.0
DOT	Measurement Standards	Delete GF/PR where receipt shortfalls are forecast in FY99	18	g		-364.0			-364.0
DOT	Cent. Rgn Hiways & Av	Delete GF/PR where receipt shortfalls are forecast in FY99	18	h		-21.8			-21.8
DOT	No. Rgn Hiways & Av	Delete GF/PR where receipt shortfalls are forecast in FY99	18	i		-21.8			-21.8
UoA	UAF	Arctic Research Center projects	19	a			7,000.0	UA Rec	7,000.0
UoA	UAF	Reduce appropriation	19	b					0.0
UoA	UAF	Fairbanks Campus reduction	19	c					0.0
UoA	UAF	Fairbanks Campus reduction by fund source	19	d	-3,500.0				-3,500.0
UoA	UAF	Fairbanks Campus reduction by fund source	19	e			-3,500.0	Student Tuition	-3,500.0
Various Agencies		Miscellaneous claims & stale-dated warrants	20			69.0			69.0
SUBTOTAL - DELETE/ADD SUPPLEMENTALS					215.4	901.6	6,033.9		7,150.9
All dept		Belt tightening reductions	21	a,b,c,d	-6,251.0	-6,251.0			
TOTAL DELETE/ADD SUPPLEMENTALS					-6,035.6	-5,349.4	6,033.9		
DOA		Ratification: FY95 Telecommun Services (32.3) ISF	22	a1A					
DOA		Ratification: FY97 OPA Computerization (.1)	22	a1B					
DOA	Central Duplicating	Ratification: FY98 shutdown costs (193.6)	22	a1C					
CRA		Ratification: FY96 Rural Development Grants (.1)	22	a2					
DEC		Ratification: FY97 Lab Analysis (1.8)	22	a3					
LAW		Ratification: FY97 Ketchikan Pulp (1.4)	22	a4					
DOR		Ratification: FY97 Child Support Enforcement (43.4)	22	a5					
DOE	District Support	Ratification: Adak school district close-out (FY97 & FY98) (136.2)	22	b					

Dept	BRU/ Component	Description	Gov's Sec#	Federal	GF Total	Other	Other Fund Source	Total
DNR	Fire Suppression	Ratification: FY98 fire (disaster) costs (5,391.0)	22 c					
		RATIFICATIONS						
		Lapse Provisions	23					
		Retroactivity	24					
		Immediate effective date	25					

Handout
2/23/99

Western Alaska Fisheries Disaster
as of 2/22/99

State Funds expended or Obligated as of 2/22/99	Budget	Expenditures	Obligated	Balance
Emergency Living Expense Assistance	8,166,569	8,051,717	114,852	0
Grants for individuals up to \$1,500 (cap of \$5,000 per family) for food, electric, water, sewer, heating fuel and gasoline. Individuals must have com fish salmon permit, be an employee of a salmon cannery or processor, member of a crew of a comm salmon fishing vessel and employed by a holder of a permit, was a subsistence user of Yukon River drainage. Paid directly to vendors				
Fish Purchase/Processing/Delivery	287,860	287,860		-
Purchase of 87,000 pounds of fish and delivery to Unalakleet for processing (\$136,000), processing of fish (\$78,000), delivery to three villages (Hooper Bay, Scammon Bay and Chevak) \$73,860.				
Delivery of Food from USDA	35,000	35,000		-
Donated commodities from USDA and delivered to individuals by the Food Bank. State paid delivery costs				
Magnuson-Stevens Match	1,500,000	220,379	1,279,621	-
Through DCRA to match \$7.0 million federal				
Social Services as needed	400,000	23,137	376,863	-
Services provided above regularly budgeted services for mental health and foster care				
Operations/Recovery Center/Disaster Asst Centers	1,610,571	1,556,072	54,499	-
Incident management team, Disaster Assistance Response teams, Disaster Asst. Centers, Recovery Center, State Emergency Coordination Center for 106 communities				
Total	12,000,000	10,174,165	1,825,834	0

3-4-99

Denny read
 1/19/99
 3/14/99



(907) 474-7958
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 snpkp@mail.sis.a.edu

STATEWIDE OFFICE OF BUDGET AND INSTITUTIONAL RESEARCH

910 Yukon Drive, Suite 103
 Fairbanks, AK 99775-5320

February 15, 1999

To: Anacle McConnell, Director Office of Management and Budget

Fr: Pat Pitney, UA Statewide Budget and Institutional Research *Pat*

Re: Request for Supplemental Funding Authority

The University is requesting an additional \$7.0m of University Receipt authority for Fairbanks Organized Research. At the same time, for Fairbanks Campus we are requesting a decrease of \$3.5m of Student Tuition and Fee authority and a decrease of \$3.5m of Federal Receipt authority, for a net increase of \$0. Federal Receipt and Student Tuition and Fee revenues have not reached anticipated levels and some projects that were supposed to flow through federal agencies have passed through other agencies changing the type of authority needed to University Receipts.

With the new Institute of Arctic Research now open, many opportunities for research have opened up which the University will take advantage of. This request for Supplemental University Receipt funding authority will allow us to receive expected pass-thru funding from Applied Physics Labs for the University Partnering for Operational Support project as well as lease payments. Other projects include the Toolik Lake facility upgrade and other projects in the pre-award phase.

Following is a list of some of the projects we will be receiving:

- Enhanced Fine Scale Arctic Numerical Weather Prediction
- Improved Methods of Forecasting Icing and Turbulence for Aircraft Operations
- Improved Modeling of Surface Fluxes and Soil Moisture within MMS
- Operational Volcanic Plume Forecasting
- Improved Characterization of Biological and Chemical (BC) Toxic Plume Dispersion in the High Latitude Boundary Layer
- Simulated Atmospheric Correction Based on Forecast of Atmospheric Path
- Beam propagation simulator
- Improved Contrail Forecasting Techniques
- Operational Monitoring of Dispersion and Transport of Smoke Plumes
- Storm Tracking with Infrasound Equipment + Faculty salaries + Staff salaries
- Receipt of lease payments
- Upgrade of Toolik Lake facility - passthrough - University of Nebraska

These projects were not anticipated when the FY99 budget request was formulated and were not budgeted for. Without the supplemental authority in the proper category, we will not be able to receive and expend funds for these projects. Thank you for your consideration.

3/4/99

MEMORANDUM

State of Alaska
Department of Education

To: Annalee McConnell, Director
Office of Management & Budget

Date: March 4, 1999

Phone: 465-8650

File: FY99 Foundation1.doc

From: Richard S. Cross
Deputy Commissioner

Subject: FY99 Foundation Program
balances

Based on our initial review of the FY99 actual entitlements following the optional February student period, the department believes that the Foundation Program appropriation can be reduced \$4,000,000 in the current year.

As you know, the department has already reduced the FY99 Foundation Program appropriation by \$1,500,000 in the supplemental bill due to the Alyeska Central School summer school program.

STATE OF ALASKA

DEPARTMENT OF NATURAL RESOURCES
SUPPORT SERVICES DIVISION

TONY KNOWLES, GOVERNOR

400 WILLOUGHBY AVE. #500
JUNEAU, ALASKA 99801-1796
PHONE: (907) 465-2406
FAX: (907) 465-3886

March 3, 1999

The Honorable Elden Mulder
Co-Chairman House Finance Committee
Alaska State Capitol - Room 507
Juneau, AK 99801-1182

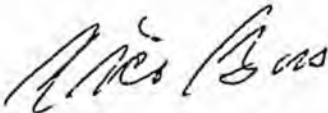
Dear Representative Mulder:

Attached is additional backup for the FY99 Supplemental requests for the following sections:

Sec. 2, Disaster Relief Fund – Southeast Storm - \$2,730,000
Sec. 2, Disaster Relief Fund – Endicott Mountain Disaster - \$278,100
Sec. 14, Recorder's Office - \$92,000 Program Receipts

If you are interested in receiving more details please let me know.

Sincerely,



Nico Bus
Administrative Services Manager

Attachments

cc: House Finance Committee members
Jean Davis, DNR
Connie Nesgoda, Budget Analyst, OMB
Jim Hauck, Legislative Fiscal Analyst
Sharon Young, State Recorder
Dave Liebersbach, Director DES

1998 Southeastern Storm Disaster

AR 35603

Top Level PR 05334

Applicant	DSR#		CC	PR	Auth Amount
Aware Center			Admin	05335	
	A00244	Repair retaining wall @ entrance			1,950.00
	A00245	Fill holes, remove debris			20,000.00
	Subtotal				21,950.00
City of Haines			Admin	05336	
	A00256	Emergency repair @ Young rd, Bjornstad Dr, Muncaster Rd, Oslund Dr, Spruce Grove rd, 4th & 6th Avenues.			10,704.00
	A00262	Replace culverts on four road crossings in Highland Estate subdivision			13,420.00
	A00263	Repair 6th Avenue hole, replace culvert			7,700.00
	A00264	Repair Spruce grove rd, Sawmill Creek culvert			7,780.00
	Subtotal				39,604.00
Natural Resources			Admin	05337	
	A00240	Remove debris on Porcupine Rd, 1/2 mile past Porcupine Bridge			4,000.00
	A00241	Replace cribbing @ MP 9.3 Kelsall Rd 100.			20,000.00
	A00242	Repair Kelsall Rd 300 MP 1.6 & 3.8 off Haines Hwy MP 27			22,000.00
	A00243	Repair Kelsall Rd 100, 120, 200, 300 @ Haines Hwy MP 27			42,737.00
	A00246	Repair Perseverance trail in first 1 1/2 miles		05338	134,500.00
	A00247	Reroute Sheep Creek trail away from creek		05339	55,000.00
	A00248	Repair Mt. Roberts trail, 4 switchbacks along lower trail		05340	5,000.00
	Subtotal				283,237.00
DOT/PF			Admin		
	A00251	Emergency reinstall culverts on Upper Ln, Moose Ln, Sunshine Ln off Piedad Rd.			4,500.00
	A00252	Replace culverts @ Upper lane, Moose lane, Sunshine lane off Piedad Rd.			15,800.00
	A00249	Emergency repairs on Haines Hwy @ MP 6, 6.5, 7, 17			1,136.00
	A00250	Repair Haines Hwy @ MP 6, 6.5, 7, 17			13,470.00
	A00253	Emergency repairs on Lutak rd @ MP 2.5, 3.5, 4, 4.5			4,163.00
	A00254	Permanent repairs on Lutak rd @ MP 2.5, 3.5, 4, 4.5			27,600.00

	A00257	Remove debris @ Aware Center, Old Glacier Hwy.			6,480.00
	A00258	Remove debris @ Twin Lakes, Old Glacier Hwy.			2,300.00
	A00259	Remove debris @ Mapco intersection, Old Glacier Hwy.			4,410.00
	A00260	Remove debris @ .7 & 1.8 m N. Douglas Hwy, Juneau			1,350.00
	A00261 A00266	Repair 1.4 mile Fritz Cove Rd, Juneau			60,000.00
	FHWY	State MATCH required			50,000.00
		DOT expenses requiring State funds -not eligible FHWY			191,209.00
	FHWY	Application Federal Emergency Response \$1,513,800 - 10/29/98	(originally DES included - \$1,300,000 estimate)		1,108,057.00
FISH & GAME					
	A00237	Replace damaged pilings on weir deck.			2,851.00
	A00238	Remove debris from upstream side of weir			2,000.00
	A00239	Replace lost raft, nets & field equipment @ Tahini River Camp			2,100.00
	A00265	Holgates Fish Ladder			5,000.00
					11,951.00
AK MARINE HWYS.					
	A00255	Haines terminal repairs			9,237.00
		Permanent work - spring			20,763.00
TLINGIT-HAIDA HEADSTART					
		Building repair			2,792.00
CHILKAT INDIAN COMM.					
		Klawock - water tower, lift station			25,000.00
HAINES BOROUGH					
		Road Repair			30,000.00
		Landfill repair			75,000.00
DEPT. OF CORRECTIONS					
		Access Road			331,200.00
Public Assistance Total					2,200,000.00
Administration				N/A	155,000.00
IFG Total				N/A	375,000.00
Disaster Totals					2,730,000.00

Note: Damage Survey Reports are estimates

Endicott Mountain Disaster

06-188

AR 36697

Top Level PR 05310

77458

72000 - 75000

77455

77453

10209

Applicant	DSR#		CC	PR	Auth Amount	Exp by DMVA	Exp by Applicant	Total Exp	Encumbered	Advanced	Balance	EN
DOT/PF		Wiseman/Dalton Area	Admin	05311	3,182.00				3,182.00		0.00	
COA99	A00232	Allakaket Runway Lighting	09564866-99	05312	7,000.00		0.00	0.00	7,000.00		0.00	RS 0980019
COA98	A00233	Coldfoot to Atigun Pass Rd. Emergency Repairs	09554866-98	05318	39,606.00		39,606.00	39,606.00	0.00		0.00	
COA99	A00234	Coldfoot to Atigun Pass Rd. Permanent Repairs	09554866-99	05319	82,489.00		0.00	0.00	82,489.00		0.00	
Subtotal					112,277.00	0.00	39,606.00	39,606.00	72,671.00	0.00	0.00	
DCRA / DOE		Huelia Bulk Fuel Tanks	Admin	05313	9,500.00				9,500.00		0.00	
	A00219	Power Plant Tank Farm	09554868-98	05314	75,000.00			0.00	75,000.00		0.00	RS 0991001 Ln 2
	AC0220	City Tank Farm	09554866-98	05315	350,000.00		78,481.00	78,481.00	271,519.00		0.00	RS 0991001 Ln 1
Subtotal					434,500.00	0.00	78,481.00	78,481.00	356,019.00	0.00	0.00	
Evansville Tribal Council			Admin	05316	1,020.00				1,020.00		0.00	EN 0990001 Ln 2
EVC86091	A00221	Repair Tobuk Lane	09554866-98	05317	45,224.00		39,755.45	39,755.45	5,468.55	0.00	0.00	EN 0990001 Ln 1
Subtotal					46,244.00	0.00	39,755.45	39,755.45	6,488.55	0.00	0.00	
Community of Wiseman			No Admin	05320	0.00							
DOT/PF	A00235	Wiseman Creek berm repairs	09554866-98	05321	125,000.00	0.00	11,433.00	11,433.00	113,567.00		0.00	RS 099
Subtotal					125,000.00	0.00	11,433.00	11,433.00	113,567.00	0.00	0.00	
Public Assistance Total					718,021.00	0.00	169,275.45	169,275.45	548,746.55	0.00	0.00	

800,000.00

Administration			09554865	N/A	21,979.00	0.00	5,623.00	5,623.00		0.00		
			09554865	N/A								
			09554865	N/A								
Admin Total					21,979.00	0.00	5,623.00	5,623.00	0.00	0.00	16,356.00	

IFG Total				N/A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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Disaster Totals					740,000.00	0.00	174,898.45	174,898.45	548,746.55	0.00	16,356.00	
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FY99 Recorder's Office Supplemental Detail:

Additional cost as a result of significant unanticipated workload increases in refinancing and mining claims.

EXPENDITURES:

Anchorage	Program Service Aide(welfare-to-work)	9/14/98 ->	\$ 7,900	Mailback/copying
Palmer	Program Service Aide(Welfare-to-work)	9/1/98 ->	\$ 8,240	Mailback/copying
Palmer	Recorder non-perm		\$ 5,477	Actual Recording
Fairbanks	Program Service Aide(Welfare-to-work)	9/3/98 ->	\$ 7,670	Mailback/copying
Total Personal Services			\$29,287	

Generation of film for new mortgage companies \$ 35,000 (received by state GFPR)

Supplies, postage, copiers, and filming \$ 27,713
 Supplemental = \$ 92,000 GF Program Receipts

Additional cost for DP network charges in the DP Chargeback project and ~\$12,000 of overtime will have to be absorbed from vacancies.

This supplemental will be paid for by the ~\$535,000 excess revenues generated in this Fiscal Year:

FY98 revenues generated	\$4,465,000
FY99 revenues estimated	\$5,000,000 (total exp. budget =\$2,314.3)
Unanticipated receipts	\$ 535,000

Notes

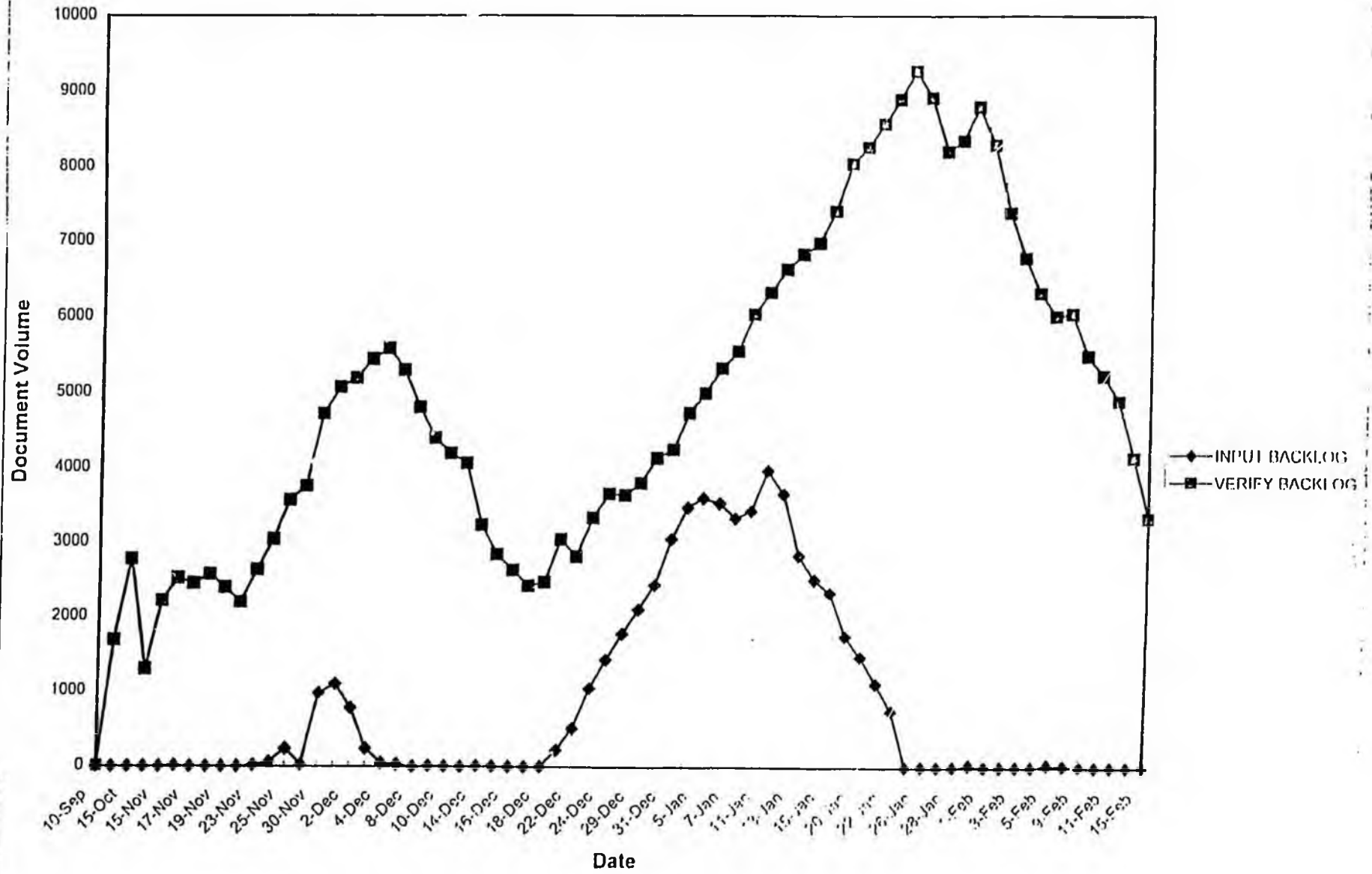
In FY99 the number of documents to be recorded increased 16% over FY98

In FY99 the number of records recorded increased 17% over FY98

In FY99 the number of pages filmed increased 19% over FY98

- Statutory requirement for recording is within 24 hours – Palmer, Anchorage, and Fairbanks could no longer meet these requirements and were thousands of documents behind in input creating bottlenecks in refinancing and mortgage closures.
- Statutory requirement for mailback is 30 days – at the time we hired extra staff we were as much as five months behind.
- Current status is that we are still behind in Anchorage(2/12/99) and Palmer(1/19/99) in verifying our data input but with the new recording system we have caught up on our input backlogs (see attached graphs for Anchorage and Palmer).

BACKLOG SUMMARY - ANCHORAGE



New indexing system effective 4-Jan



Headquarters
4300 Boniface Parkway
Anchorage, Alaska
907-338-6100

Mailing Address
PO Box 101000
Anchorage, AK 99510-1000
Internet Web Site
<http://www.ahfc.state.ak.us>

March 3, 1999

The Honorable Sean Parnell, Co-chairman
Senate Finance Committee
State Capitol Building
Juneau, Alaska

Subject: SB 83 (Supplemental Budget), Section 5(h)

Dear Senator Parnell:

The Office of Management & Budget has forwarded a request for AHFC to respond to questions raised this morning in Senate Finance Committee. Specifically, I understand you were interested in some background information regarding the reappropriated funds in Section 6(h) of SB 83.

The Governor's proposed supplemental budget requests funding to replace the boiler for the Fairbanks Pioneer Home. A portion of the funds necessary for the replacement is proposed from unexpended Alaska Housing Finance Corporation FY95 capital budget appropriations. Amounts being reappropriated are shown below:

<u>Appropriation</u>	<u>Original Amount</u>	<u>Reappropriated Amount</u>
Federal Comp. Grants/Public Housing	\$7,076,000	157,260
Federal Comp. Grants	4,953,000	202,906
Other Competitive Grants	1,300,000	176,834
	TOTAL	537,000

Each of these appropriations is for authorization that is annually requested by AHFC to capture available federal and other kinds of housing grants. Each year federal agencies make available grants for such activities as Drug Elimination Programs, Supportive Housing grants, the Gateway Literacy Project, HOPWA assistance, and services for public housing residences. Usually these grants are from the Department of Housing and Urban Development (HUD), but we will apply for grants from any federal agency, private foundations, or other governmental entities. Corporate receipts are requested as part of these appropriations in order to provide any necessary match funds that are required to obtain the grants.

Unexpended balances are available from FY95 due to the fact that grants made available from all these various sources did not use the entire authorization. Because this authorization was enacted as a capital expenditure, the appropriations will lapse on June 30, 1999.



"HOUSING FOR ALL ALASKANS"



(50)

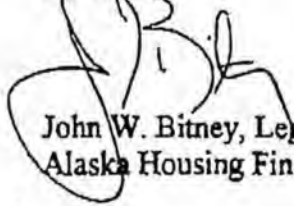
Senator Sean Parnell
 March 3, 1999
 Page 2

Authorization for these kinds of grants has been requested every year by AHFC. (Since FY96, Federal Competitive Grants and Other Competitive Grants have been combined into a single appropriation request.) However, corporate receipt authority for these requests has been substantially reduced in recent years. Because of this, we do not anticipate there will be significant amounts of unexpended receipts for appropriations beyond FY95.

I am certain the Department of Administration can speak to the need for repairs to the Pioneer Home. Since FY96, AHFC has been authorized to provide over \$4.2 million in appropriations for capital improvements to the Pioneer Home system. All of these appropriations have been part of the annual allocation of AHFC expenditures within the \$103 million limit.

If any further information is needed, please do not hesitate to contact me.

Sincerely,



John W. Bitney, Legislative Liaison
 Alaska Housing Finance Corporation

CC: Office of Management & Budget
 Department of Revenue

GOV	Sec	#	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill		Notes
						GF	Non-GF	GF	Non-GF	GF	Non-GF	
2					Supplemental Allowance in budget plan	(16,500.0)		(16,500.0)		(16,500.0)		
3	1	Comm & Reg Aff			DISASTER: Extend lapse date for 1997 Bristol Bay/Kuskokwim River disaster relief to 6/30/2001							Extended lapse date is needed to allow sufficient time for communities to complete current projects, and allow for the award and completion of new grants Fed grant ends 2/28/01.
4	2	Military & Vet Affairs			DISASTER: Southeast Rain/Wind Disaster	2,730.0	2,400.0	30.0		1,395.5		Delete 1,200 for DOT/PF that will be recovered from Feds, Eliminate Perseverance Trail funding 134.5
5	2	Military & Vet Affairs			DISASTER: Endicott Mountain Flood	278.1		278.1		278.1		Total cost of 740.0 reduced by existing Disaster Relief Fund Authorization
6	2	Military & Vet Affairs			DISASTER: Western Alaska Fisheries Disaster	9,600.0		9,600.0	2,400.0	7,923.4	2,400.0	1,676.6 will be made available in FY00 matching grant funds
7	3	Natural Resources			DISASTER: Fire Suppression	7,000.0		7,000.0		7,000.0		FY 1999 year to date
8	4	Law			Judgments	2,094.9	15.3	1,868.0	15.3	1,868.0	15.3	GF and PERS Fund
9					TOTAL DISASTERS & JUDGEMENTS	5,203.0	2,415.3	4,976.1	2,415.3	1,965.0	2,415.3	
10												
11	5a	Corrections	Cook Inlet		Cook Inlet staffing to increase maximum bed capacity	350.0		170.0		0.0		CLEARY - Reduce vacancy to allow for an increase in available beds from 403 to 460. Cleary allows a facility to exceed its emergency capacity if certain staffing/prisoner ratios. Prisoners are being sent to Arizona, Hold Instate facilities staff constant
12	5b	Corrections	Inmate health Care		Inmate Health Care	500.0		500.0		500.0		Increased cost for medical care services resulting primarily from increases in medical supplies and laboratory expenditures
13	5c	Corrections	Institution Director's		Tents for May and June	300.0		100.0		100.0		Operational costs for housing prisoners in tents at Fairbanks in the months of May and June 1999
14	5d	Corrections	Out-of-State contracts		Out-of-state beds contract price adjustment per agreement in May to budget beds at \$45 while RFP was on the street.	4,288.1		3,130.0		3,050.0		CLEARY-Decision made in May to budget at \$40/day since contract was out for RFP. Final contract \$53.00p/day. This contract was out for RFP. Final contract \$53.00p/day. This funding will pay for 874 beds.
15	5e	Corrections	Transportation & Class		Prisoner Transport	365.0		365.0		365.0		Eliminate additional PO, ask transportation be more efficient, considering funding of transportation request CLEARY - Increased number and costs of prisoners being transported both in-state and to out-of-state facilities
16	5f-h	Corrections	Various		Community Residential Centers reductions due to timing changes	(525.0)		(615.0)		(625.0)		CRC funding reductions due to timing changes: Nome 480; Bethel 50; Existing CRCs 50.0, CRC Offender Sup. 35.0 Nome on line FY 00

GOV Sec #	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill		Notes	
				GF	Non-GF	GF	Non-GF	GF	Non-GF		
XX 17	new Corrections	VPSO Parole Supervision Pilot Program	CLEARY	5,278.1	-	3,650.0	-	(115.0) 3,275.0		Contract not signed, not a time to begin new programs tht are not mission critical. Currently being done with POs	
18	6a	Administration	Financa	Travel savings analysis		35.0		35.0	35.0	Statutory Designated Program Receipts	
19	6b	Administration	General Services	Federal surplus property fund		100.0		100.0	100.0	Environmental Assessment of fuel which spilled at the BIA administrative site in Bethel. The fuel had been trasferred to the State's surplus property	
20	6c	Administration	Leasing	Underfunding	678.4		678.4	678.4		Includes settlement costs of 40.0 GF. Down from earlier estimate of 1,096.6.	
21	6d		Office of Public Advocacy	Underfunding	563.0		563.0	563.0		Based on caseload projections	
22	6e		Public Defender	Underfunding	297.0		297.0	227.0		Had to fill positions in Barrow, nome, Dillingham, Kotzebue, & Bethel due to caseload. Eliminate remodeling. Not critical can be addressed in FY 00	
23	6g	Administration	Pioneers Home	Pioneers Home boiler replacement in Fairbanks (Pioneers' Home Receipts are GF)	500.0	537.0	500.0	537.0	500.0	537.0	500.0 excess Housing Receipts and 537.0 AHFC. Total project cost is 1,307.0
24	6h	Administration	Pioneers Home	Certified nurse aides for Pioneers Homes with critical (Pioneers' Home Receipts are GF)	500.0		500.0	500.0			Excess housing Receipts for 5 Certified Nurse Aides for homes with critical staff shortages.
25	7	Comm & Reg Affairs		Power Cost Equalization program from PCE fund		1,700.0		1,400.0	0.0		Supplemental is needed in order to maintain the funding level at 85% of program need through the end of FY99. Statute required prorallon to level of funding. Supplemental request ignores statute. Funding will reduce PCE funds available for FY 00
26	8	Corrections	Correctional Industries	Pay vendors for supplies & materials		750.0		750.0	750.0		Additional correctional industry production receipts from increased sales.
27	9	Debt Service		FY 99 debt payments below estimate	(1,143.9)		(1,143.9)	0.0			Reduce GF into Debt Retirement Fund in CH 137 SLA 99 due to lower than projected AHFC payments for FY99 capital Fund source change to reduce appearance of GF. Can be discussed in FY00
28	10a	Education	AVTEC	Marine Simulator receipts		2,500.0		2,500.0	2,500.0		Federal receipts not previously anticipated for Marine Simulator program at AVTEC-funds needed now so program can be ready for Fall 99

GOV	Sec	#	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill		Notes
						GF	Non-GF	GF	Non-GF	GF	Non-GF	
29	10b	Education	Foundation	Foundation formula reduction - Alyeska Central School summer school		(1,500.0)		(4,000.0)		(4,000.0)		Due to lower completion rate in Alyeska Central School summer session and reduced ADM in Foundation Formula
30	10c	Education	Voc Rehabilitation	Change funding source from Statutory Designated PR to the Vocational Rehabilitation Small Business								Net zero, non-GF funding switch. This adjustment is in the FY 2000 budget request.
31	11e	Health & Social Services	Chronic and Acute	(Formerly General Relief Medical -GRM)		1,200.0		1,145.0			1,145.0	(Partially offset by reductions elsewhere within the department)
			Medical Assistance	Underfunded for anticipated caseload								Dept of H & SS will move funds and exchange GF with C&RA . Effect is greater use of Fed funds
32	11o	Health & Social Services		Prior year medical claims		21.0		-		0.0		Withdrawn
33	11m	Health & Social Services	Subsidized Adoptions	Caseload growth		656.9	164.3	656.9	164.3	656.9	164.3	Partially offset by reductions elsewhere within the department
34	11	Health & Social Services		Various deletions to offset formula and cost increases		(1,051.5)		(1,051.5)		(1,051.5)		Reductions to various programs from cost savings measures to partially offset needed supplemental funding (above) Other shortfalls in other programs were covered within existing appropriations, e.g. ATAP covered Adult Public Assistance and Longevity Bonus Hold-Harmless
35	13	Law	Oil & Gas Litigation	Oil & Gas Litigation reduction		(100.0)		(100.0)		(250.0)		Reduction to help offset cost of supplementals More aggressive billing and management will save additional 150.0
36	12	Natural Resources		Insert performance bond language								Net zero appropriation to use proceeds from bondsguaranteeing the reclamation of state land
37	14	Natural Resources	Recorder's Office	Increased workload		92.0		92.0		62.7		Recording activity increased due to refinancing and increased mining activity Eliminate new employees, pay hard costs only
38	15a,b	Public Safety	Alaska State Troopers	Net zero 200.0 transfer from AST to AST Delachments								Technical adjustment
39	15c	Public Safety	AST Delachments	Unanticipated costs		312.7		312.7		249.6		Unexpected cost increases for Employee moves (63.1); academy cost (103.5); aircraft & Helo repairs (112.0);Communication costs (34.1) Eliminate moving costs.
40	16	Public Safety	Fish & Wildlife Protection	Lapse date extension to allow for replacement of vessels								Technical change: original appropriation should have been a capital item
41	17	Revenue	Child Support enforcement	Replace federal funds lost due to lower ATAP collections		880.0		880.0		880.0		
42	18bc	Transportation	International Airports	Add/delete capital supplemental for Fed aviation program								Fund source change (IARF to Fed Rcpts) and scope change
43	18g,h,i	Transportation	Various	Delete GF/PR where receipt shortfalls are forecast in FY 99		(307.9)		(307.9)		(307.9)		

GOV	Sec	#	Department	Component	Supplemental Purpose	GF	Non-GF	GF	Non-GF	GF	Non-GF	Notes
						Governor's Proposed		Governor's Amended		House Bill		
44	18d		Transportation	Measurement Standards	Transfer unused GF/PR to Design & Engineering							Net zero transfer. Is in FY2000 budget
45	18e		Transportation		Harborview facility maintenance	235.0		235.0		235.0		
46	19a		University	UAF	Arctic Research Center -net zero, non-GF				7,000.0		7,000.0	Approve new grant authorization for International Arctic Research Center (IARC) Receipts. Other subsections unnecessary
47	20		Various Agencies		Miscellaneous claims & stale-dated warrants	69.0		70.6		70.6		Misc claims are prior year bills which cannot be paid from existing appropriations per AS 37.25.010(b). Stale-dated warrants are those warrants presented to the state for payment which are more than 2 years old
48					SUBTOTAL - DELETE/ADD SUPPLEMENTALS	1,901.7	5,786.3	(672.7)	12,486.3	(886.2)	12,231.3	
49												
50	21		All departments		Belt tightening reductions	(6,251.0)		(6,251.0)		(6,251.0)		Belt-tightening announced 2/4
51												
52					TOTAL DELETE/ADD SUPPLEMENTALS	(4,349.3)	5,786.3	(6,923.7)	12,486.3	(7,237.2)	12,231.3	
						6,131.8	8,201.6	1,702.4	14,901.6	(1,997.2)	14,646.6	
54	22		Administration	Central Duplication	Ratification: FY98 shutdown costs (193.6)							
55	22		Education	District Support	Ratification: Adak school district close-out (FY97 & FY98) (136.2)							
56	22		Natural Resources	Fire Suppression	Ratification: FY98 fire (disaster) costs (5,391.0)							
57	22		Revenue	CSED	Ratification: FY98 costs (43.3)							
58					RATIFICATIONS							

DRAFT

HOUSE FINANCE COMMITTEE CS for HB 100
FY 1999 Supplemental Appropriation

GOV Sec #	HCS Sec #	Department	Component	Supplemental Purpose	Gov.'s Proposed		Gov.'s Amended		House		Notes
					GF	Non-GF	GF	Non-GF	GF	Non-GF	
3	1	1	Comm & Reg Aff								Extended lapse date is needed to allow sufficient time for communities to complete current projects, and allow for the award and completion of new grants Fed grant ends 2/28/01.
4	2	2	Military & Vet Affairs		2,730.0	2,400.0	2,730.0		1,395.5		Delete 1,200 for DOT/PF that will be recovered from Feds, Eliminate Perseverance Trail funding 134.5
5	2	2	Military & Vet Affairs		278.1		278.1		278.1		Total cost of 740.0 reduced by existing Disaster Relief Fund Authorization
6	2	2	Military & Vet Affairs		9,600.0		9,600.0	2,400.0	7,923.4	2,400.0	1,676.6 will be made available in FY00 matching grant funds
7	3	3	Natural Resources		7,000.0		7,000.0		7,000.0		FY 1999 year to date
8	4	4	Law		2,094.9	15.3	1,868.0	15.3	1,868.0	15.3	GF and PERS Fund
9				TOTAL DISASTERS & JUDGEMENTS	21,703.0	2,415.3	21,476.1	2,415.3	18,465.0	2,415.3	
11	5a	out	Corrections	Cook Inlet	Cook Inlet staffing to increase maximum bed capacity	350.0		170.0	0.0		CLEARLY - Reduce vacancy to allow for an increase in available beds from 403 to 460. Clearly allows a facility to exceed its emergency capacity if certain staffing/prisoner ratios.
12	5b	5a	Corrections	Inmate health Care	Inmate Health Care	500.0		500.0	500.0		Prisoners are being sent to Arizona, Hold instate facilities staff constant
13	5c	5b	Corrections	Institution Director's	Tents for May and June	300.0		100.0	100.0		Increased cost for medical care services resulting primarily from increases in medical supplies and laboratory expenditures
14	5d	5c	Corrections	Out-of-State contracts	Out -of -state beds contract price adjustment per agreement in May to budget beds at \$45 while RFP was on the street.	4,288.1		3,130.0	3,050.0		Operational costs for housing prisoners in tents at Fairbanks in the months of May and June 1999
15	5e	5d	Corrections	Transportation & Class	Prisoner Transport	365.0		365.0	365.0		CLEARLY-Decision made in May to budget at \$45/day since contract was out for RFP. Final contract \$53.00p/day. This contract was out for RFP. Final contract \$53.00p/day. This funding will pay for 874 beds.

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HOUSE FINANCE COMMITTEE CS for HB 106
FY 1999 Supplemental Appropriation

	GOV	HCS				Gov.'s Proposed		Gov.'s Amended		House		Notes
	Sec	Sec	Department	Component	Supplemental Purpose	GF	Non-GF	GF	Non-GF	GF	Non-GF	
	#	#										
16	5f-h	5e-h	Corrections	Various	Community Residential Centers reductions due to timing changes	(525.0)		(615.0)		(625.0)		CRC funding reductions due to timing changes: Nome -490; Bethel -50; Existing CRCs -50.0, CRC Offender Sup. -35.0
new		21	Corrections	Admin & Ops	Allows expenditure of secured Federal funds for updating computer systems (OBSCIS & HOFA)						574.0	Allows expenditure of federal funds secured in excess of FY 99 authorization
new		24	Corrections	VPSO Parole Supervision Pilot Program						(115.0)		Contract not signed, not a time to begin new programs that are not mission critical. Currently being done with POs
17					CLEARY	5,278.1	-	3,650.0	-	3,275.0	-	
18	6a	6a	Administration	Finance	Travel savings analysis		35.0		35.0		35.0	Statutory Designated Program Receipts
19	6b	6b	Administration	General Services	Federal surplus property fund		100.0		100.0		100.0	Environmental Assessment of fuel which spilled at the BIA administrative site in Bethel. The fuel had been transferred to the State's surplus property
20	6c	6c	Administration	Leasing	Underfunding	678.4		678.4		678.4		Includes settlement costs of 40.0 GF. Down from earlier estimate of 1,096.6.
21	6d	6d		Office of Public Advocacy	Underfunding	563.0		563.0		563.0		Based on caseload projections
22	6e	6e		Public Defender	Underfunding	297.0		297.0		227.0		Had to fill positions in Barrow, Nome, Dillingham, Kotzebue, & Bethel due to caseload. Eliminate remodeling. Not critical can be addressed in FY 00
23	6g	6g	Administration	Pioneers Home	Pioneers Home boiler replacement in Fairbanks (Pioneers' Home Receipts are GF)	500.0	537.0	500.0	537.0	500.0	537.0	500.0 excess Housing Receipts and 537.0 AHFC. Total project cost is 1,307.0
24	6h	6h	Administration	Pioneers Home	Certified nurse aides for Pioneers Homes with critical (Pioneers' Home Receipts are GF)	500.0		500.0		500.0		Excess housing Receipts for 5 Certified Nurse Aides for homes with critical staff shortages.
25	7	out	Comm & Reg Affairs		Power Cost Equalization program from PCE fund		1,700.0		1,400.0		0.0	Supplemental is needed in order to maintain the funding level at 85% of program need through the end of FY99. Statute required pro-ration to level of funding. Supplemental request ignores statute. Funding will reduce PCE funds available for FY 00
26	8	7	Corrections	Correctional Industries	Pay vendors for supplies & materials		750.0		750.0		750.0	Additional correctional industry production receipts from increased sales.

HOUSE FINANCE COMMITTEE CS for 1999
 FY 1999 Supplemental Appropriation

GOV Sec #	HCS Sec #	Department	Component	Supplemental Purpose	Gov.'s Proposed		Gov.'s Amended		House		Notes	
					GF	Non-GF	GF	Non-GF	GF	Non-GF		
27	9	out	Debt Service		FY 99 debt payments switch to AHFC	(1,143.9)		(1,143.9)		0.0	Reduce GF into Debt Retirement Fund in CH 137 SLA 99 due to lower than projected AHFC payments for FY99 capital	
											Fund source change to reduce appearance of GF. Can be discussed in FY00	
28	10a	8a	Education	AVTEC	Marine Simulator receipts		2,500.0	2,500.0		2,500.0	Federal receipts not previously anticipated for Marine Simulator program at AVTEC-funds needed now so program can be ready for Fall 99	
29	10b	8b	Education	Foundation	Foundation formula reduction - Alyeska Central School summer session	(1,500.0)		(4,000.0)		(4,000.0)	Due to lower completion rate in Alyeska Central School summer session and reduced ADM in Foundation Formula	
30	10c	8c	Education	Voc Rehabilitation	Change funding source from Statutory Designated PR to the Vocational Rehabilitation Small Business						Net zero, non-GF funding switch. This adjustment is in the FY 2000 budget request.	
31	11e	9e	Health & Social Services	Chronic and Acute Medical Assistance	(Formerly General Relief Medical - GRM) Underfunded for anticipated caseload	1,200.0		1,145.0		1,145.0	(Partially offset by reductions elsewhere within the department) Dept of H & SS will move funds and exchange GF with C&RA . Effect is greater use of Fed funds	
32	11o	out	Health & Social Services		Prior year medical claims	21.0		withdrawn		0.0	Withdrawn	
33	11m	9m	Health & Social Services	Subsidized Adoptions	Caseload growth	656.9	164.3	656.9	164.3	656.9	164.3	Partially offset by reductions elsewhere within the department
34	11	9	Health & Social Services		Various deletions to offset formula and cost increases	(1,051.5)		(1,051.5)		(1,051.5)	Reductions to various programs from cost savings measures to partially offset needed supplemental funding (above) Other shortfalls in other programs were covered within existing appropriations, e.g. ATAP covered Adult Public Assistance and Longevity Bonus	
new		9o	Health & Social Services	Child Assistance	Replace GF with available Federal Funds					(1,801.9)	1,801.9	Dept of H & SS will move funds and exchange GF with C&RA . Effect is greater use of Fed funds
35	13	11	Law	Oil & Gas Litigation	Oil & Gas Litigation reduction	(100.0)		(100.0)		(182.0)	Reduction to help offset cost of supplemental More aggressive billing and management will save additional 150.0	
36	12	10	Natural Resources		Insert performance bond language						Net zero appropriation to use proceeds from bonds guaranteeing the reclamation of state land	
37	14	12	Natural Resources	Recorder's Office	Increased workload	92.0		92.0		62.7	Recording activity increased due to refinancing and increased mining activity	

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HOUSE FINANCE COMMITTEE CS for HB 100
FY 1999 Supplemental Appropriation

	GOV	HCS	Department	Component	Supplemental Purpose	Gov.'s Proposed		Gov.'s Amended		House		Notes
	Sec	Sec				GF	Non-GF	GF	Non-GF	GF	Non-GF	
	#	#										
												Eliminate new employees, pay hard costs only
38	15a,b	12a,b	Public Safety	Alaska State Troopers	Net zero 200.0 transfer from AST to AST Detachments							Technical adjustment
39	15c	12d	Public Safety	AST Detachments	Unanticipated costs	312.7		312.7		249.6		Unexpected cost increases for Employee moves (63.1); academy cost (103.5); aircraft & Helo repairs (112.0); Communication costs (34.1)
40	16	14	Public Safety	Fish & Wildlife Protection	Lapse date extension to allow for replacement of vessels							Eliminate moving costs. Technical change: original appropriation should have been a capital item
41	17	15	Revenue	Child Support enforcement	Replace federal funds lost due to lower ATAP collections	880.0		880.0		880.0		
new		23	Revenue	Treasury	Fund CBR investment management costs	460.0		460.0		460.0		Failed CBR vote in 1998
42	18a-c	16ab	Transportation	International Airports	Add/delete capital supplemental for Fed aviation program							Fund source change (IARF to Fed Rcpts) and scope change
43	18c,n,i	16e-h	Transportation	Various	Delete GF/PR where receipt shortfalls are forecast in FY 99	(307.9)		(307.9)		(307.9)		
44	18d	out	Transportation	Measurement Standards	Transfer unused GF/PR to Design & Engineering	100.0		100.0		0.0		Delete, can deal with this in FY 01 Budget
45	18e	16d	Transportation		Harborview facility maintenance	235.0		235.0		235.0		
46	19a	17	University	UAF	Arctic Research Center, non-GF				7,000.0		7,000.0	Approve new grant authorization for International Arctic Research Center (IARC) Receipts. Other subsections unnecessary
47	20	18	Various Agencies		Miscellaneous claims & stale-dated warrants	69.0		81.2		81.2		Misc claims are prior year bills which cannot be paid from existing appropriations per AS 37.25.010(b). Stale-dated warrants are those warrants presented to the state for payment which are more than 2 years old
48					SUBTOTAL - DELETE/ADD SUPPLEMENTALS	2,461.7	5,786.3	(102.1)	12,486.3	(1,104.5)	12,888.2	

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HOUSE FINANCE COMMITTEE CS for HB 100
FY 1999 Supplemental Appropriation

	GOV	HCS	Department	Component	Supplemental Purpose	Gov.'s Proposed		Gov.'s Amended		House		Notes
	Sec	Sec				GF	Non-GF	GF	Non-GF	GF	Non-GF	
	#	#										
49												
50	21	19	All departments		Governor's unallocated reductions	(6,251.0)		(6,251.0)		(6,251.0)		Belt-tightening announced 2/4
52					TOTAL DELETE/ADD SUPPLEMENTALS	(3,789.3)	5,788.3	(6,353.1)	12,486.3	(7,355.5)	12,888.2	
					TOTAL SUPPLEMENTAL	23,191.8	8,201.6	18,773.0	14,901.6	14,384.5	15,303.5	
					FY 99 spending plan supplemental target	16,500.0		16,500.0		16,500.0		
					Total above (below) spending target	6,691.8		2,273.0		(2,115.5)		
					RATIFICATIONS							
54	22	20	Administration	Central Duplication	Ratification: FY98 shutdown costs (193.6)							
55	22	20	Education	District Support	Ratification: Adak school district close-out (FY97 & FY98) (136.2)							
56	22	20	Natural Resources	Fire Suppression	Ratification: FY98 fire (disaster) costs (5,391.0)							
57	22	20	Revenue	CSED	Ratification: FY98 costs (43.3)							
					CBR Draw							
58		22			Remove 700,000,001 cap on CBR draw for FY 1999							

HB

1000

(File 2)

HFIN

FILE

1999
1998

CONFERENCE COMMITTEE RECORDER LOG

TAPE #: HB100CC99 - 1, SIDE 1

DATE: March 16, 1999

BEG. #: 000

TIME: 9:50 a.m.

END #: 2666

PAGE: 1

SUBJECT: FY 99 SUPPLEMENTAL HB 100

PRESENT: ✓ REP. MULDER ✓ SEN. PARNELL
 ✓ REP. THERRIAULT ✓ SEN. TORGERSON
 ✓ REP. GRUSSENDORF ✓ SEN. ADAMS

ALSO PRESENT: David David Teal, Director, Legislative Finance Division,
 Office of Management and Budget; Fiscal Analysts from OMB and LFD, staff, and
 other Legislators. Representative Morgan; Dennis Poshard, Legislative Liaison,
 DOTPF

LOG#	DESCRIPTION:
000	Rep Edson Mulder convened the Joint
	Conference Committee meeting at 9:50 a.m.
	R. Mulder provided all members with a
	spread sheet as prepared by
	legislative finance division.
	Section 1 - no change
	Section 2 - Senate # accepted
	Sections 2, 3, 4, 5 - no change
	In House 21 - reinstates ops upgrade for DOC
	and would delete the House amendment
	which deleted funding for Parole Supervisor
	pilot program / accepts Senate recommend.
	Section 6a - same
	Section 6b - Administration, Fed surplus property

1999

CONFERENCE COMMITTEE RECORDER LOG 1998

TAPE #: HB100CC99 - |, SIDE |

DATE: 3/16/99

PAGE: 2

FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
062	Rip. muldu continued
	proposed to adopt the Senate numbers
	Section 6B - no change
	Section 6C - Senate # adopted
	6C - public Defendu - senate # adopted
	Section 6F - pioneer Homes - Senate
072	Section 7 - PCE - Senate # adopted.
	Section 8 - Same
	B - Debt Service - incorporated Gov. Rec.
	Section 9a, 9b, 9c, 10e - Same
	Section 10n - Dan. Ann Assist - Sen # adpt.
	Section 10m - sub adoption - Same
	10i - child care Benefits - Senate # adpt
	Section 10a - Senate # adopted
101	Section 12 - oil: gas - no change
	Section 13 - recind. of. - no change
	Section 14a, 14b, 14d - no change
	Section 15 - fish: wildlife -
	Section 16a: B - CSED - Senate # adopted
	Section 16c - Treasury -
	Sections 17a-B-c - Intl Airport - add deletes
	adopt Senate recommendation
	Section d-g - various - adopted Hse rec.
	Section 17H - north region - House #

1999
1998

CONFERENCE COMMITTEE RECORDER LOG

TAPE #: HB100CC99 - 1, SIDE 1

DATE: 3/16/99

PAGE: 3

FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
#125	Rep. Mulder continued. Section 17i - measurement standards adopted House, YLC. Section 17d & e - Harborview - adopted. HSE # Section 18a - UAF - Senate # adopted
#141	Section 19 - misc. claims - Senate # adopted Section 23 - com fish - same
	Rep. Mulder pointed out that the net recommend. would be \$2.9 million dollars below that announced in the spending plan last year.
#152	Representative Carl Mangan voiced appreciation for reinstating the Taylor & McCarthy road plowing. Those roads serve as a health & safety net in those areas. He spoke of the roads district economic link to Anchorage & Fairbanks.
#178	Senator Pannell asked if Legislative Finance had had an opportunity to review the Bill in detail?

1999

CONFERENCE COMMITTEE RECORDER LOG 1998

TAPE #: HB100CC99 - 1, SIDE 1

DATE: 3/16/99

PAGE: 4

FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
#1B1	David Teal, Director, Division of Legislative Finance explained that Leg Finance Division had reviewed work draft version (V) the spread sheet and the Bill seem to agree
	Senator Torgerson asked if there were any assurances that DOTPF would carry out the mandate to put \$ into the road plowing increment.
	Dennis Posthand, Legislative Liaison, DOTPF replied that a list was provided to Rep. Mulder outlining work which will be done on the roads
#218	Senator Torgerson understood that the \$235 + dollars came off a list of 12 roads. He asked if the six identified roads would be plowed.
	Mr. Posthand said yes - the Department will work its way down the list.

1999

CONFERENCE COMMITTEE RECORDER LOG 1998

TAPE #: HB100CC99 - |, SIDE |

DATE: 3/16/99

PAGE: 5

FY 99 SUPPLEMENTAL

SUBJECT:

HB 100

LOG #	DESCRIPTION:
# 228	Rep. Mulder noted that the Committee would recess until 10:30 a.m. (for 25 minute recess)
# 231	Rep. Mulder reconvened the meeting at 10:40 a.m. Senator Pannell moved to adopt the committee SUBSTITUTE as the working draft for HB 100 before the Committee. There being NO OBJECTION. IT was adopted.
	Rep. Thinnarait moved to adopt 1-GH 10231V, Cramer, 3/15/99 as the Conference Committee version of the legislation. There being NO OBJECTION, IT was so ordered.
# 260	Senator Pannell moved the letter of Intent. There being NO OBJECTION, it was adopted.
# 266	Rep. Mulder adjourned the meeting at 10:45 a.m.

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Alaska State Legislature
House Finance Committee



State Capitol, Juneau, Alaska 99801-1182

adopted 3-16-99

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It is the intent of the legislature that the funds provided to the Department of Transportation, Northern Region Highways and Aviation, under section 17, subsection H, of this appropriations bill be utilized to provide snowplowing for the following roads:

Taylor Highway
Boundary Spur
McCarthy Road
Nome/Teller Road
Nome/Council Road
Glacier Creek Road
Fairbanks Creek Road; Tofty Road/Manley
Kougarok Road

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

Conference Committee Substitute for HB 100 version V

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended		Conf Comm CS		Version		
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF		Non-GF	
Section 1	Comm & Reg Affairs		DISASTER/ECONOMIC: Extend lapse date for 1997 Bristol Bay/Kuskokwim River disaster relief to 6/30/01													
Section 2	Military & Vet Affairs		DISASTER: Southeast Rain/Wind Disaster	2,730.0		2,730.0		1,395.5		1,428.0	1,108.0	32.5	1,108.0	1,428.0	1,108.0	Senate
Section 2	Military & Vet Affairs		DISASTER: Endicott Mountain Flood	278.1		278.1		278.1		278.1	-	-	-	278.1	-	
Section 2	Military & Vet Affairs		DISASTER/ECONOMIC: Western Alaska Fisheries	9,600.0	2,400.0	9,600.0	2,400.0	7,923.4	2,400.0	8,099.4	2,400.0	178.0	-	8,099.4	2,400.0	Senate
Section 3	Natural Resources		DISASTER: Fire Suppression	7,000.0		7,000.0		7,000.0		7,000.0	-	-	-	7,000.0	-	
Section 4	Law		Judgments	2,094.9	15.3	1,868.0	15.3	1,068.0	15.3	1,838.9	15.3	(29.1)	-	1,838.9	15.3	Senate
			TOTAL DISASTERS & JUDGEMENTS	21,703.0	2,415.3	21,476.1	2,415.3	18,465.0	2,415.3	18,644.4	3,523.3	179.4	1,108.0	18,644.4	3,523.3	Senate (78 Responses)
	Corrections	Cook Inlet	Cook Inlet staffing to increase maximum bed capacity	350.0		170.0		-		-	-	-	-	-	-	
Section 5a	Corrections	Inmate health Care	Inmate Health Care	500.0		500.0		500.0		500.0	-	-	-	500.0	-	
Section 5b	Corrections	Institution Directors	Tents for May and June	300.0		100.0		100.0		100.0	-	-	-	100.0	-	
Section 5c	Corrections	Out-of-State contracts	Out-of-state beds contract price adjustment per agreement in May to budget beds at \$45 while RFP was on the street	4,268.1		3,130.0		3,050.0		3,050.0	-	-	-	3,050.0	-	
Section 5d	Corrections	Transportation & Class	Prisoner Transport	365.0		365.0		365.0		365.0	-	-	-	365.0	-	
Section 5e	Corrections	Existing Community Residential Centers	Section 31, Ch. 137, SLA 1998, page 25, Lines 12-13, is amended to read	(525.0)		(625.0)		(50.0)		(50.0)	-	-	-	(50.0)	-	
Section 5f	Corrections	Nome Culturally Relevant	Section 31, Ch. 137, SLA 1998, page 25, line 14, is amended to read					(490.0)		(490.0)	-	-	-	(490.0)	-	
Section 5g	Corrections	Bethel Culturally Relevant	Section 31, Ch. 137, SLA 1998, page 25, line 15, is amended to read					(50.0)		(50.0)	-	-	-	(50.0)	-	
Section 5h	Corrections	CRC Offender Supervision Pilot Program	Delete lines 29&30 Section 31 chapter 137 page 25					(35.8)		(35.0)	-	-	-	(35.0)	-	
House 21	Corrections	Admin & Ops	Allows expenditure of secured Federal Funds for updating computer systems (OBSCIS & HOFA)					574.0				-	(574.0)	574.0		House
	Corrections	Parole Supervision Pilot program	Delete lines 29&30 Section 31 chapter 137 page 25					(115.0)				115.0	-	-	-	Senate
			CLEARY	5,278.1		3,640.0		3,275.0	574.0	3,390.0		115.0	(574.0)	3,390.0	574.0	
Section 6a	Administration	Finance	Travel savings analysis		35.0		35.0		35.0		35.0	-	-	35.0	-	
	Administration	General Services	Federal surplus property fund		100.0		100.0		100.0		-	-	(100.0)	-	-	Senate
Section 6b	Administration	Leasing	Underfunding	678.4		678.4		678.4		678.4	-	-	-	678.4	-	
Section 6c	Administration	Office of Public Advocacy	Underfunding	563.0		563.0		563.0		448.0	-	(115.0)	-	448.0	-	Senate
	Administration	Public Defender	Underfunding	297.0		297.0		297.0			-	(297.0)	-		-	Senate
Section 6f	Administration	Pioneers Home	Pioneers Home boiler replacement in Fairbanks	500.0	537.0	500.0	-	500.0	-	-	-	(500.0)	-	-	-	Senate
Section 6d	Administration	Pioneers Home	Certified nurse aides for Pioneers Homes with critical shortages	500.0		500.0	500.0	500.0		1,000.0	-	500.0	-	1,000.0	-	Senate
Section 6e	Administration	Alaska Longevity Grants	Amend Line 11 Section 31 chapter 137 page 16							(500.0)	-	(500.0)	-	(500.0)	-	Senate
Section 7	Comm & Reg Affairs		Power Cost Equalization program from PCE fund		1,700.0		1,400.0				1,050.0	-	1,050.0	-	1,050.0	Senate
Section 8	Corrections	Correctional Industries	Pay vendors for supplies & materials		750.0		750.0		750.0		750.0	-	-	750.0	-	
	Debt Service		FY 99 debt payments switch to AHFC	(1,143.9)		(1,143.9)		-		-	-	-	-	-	-	

3-16-99

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended		Conf Comm CS		Version		
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF		Non-GF	
Section 9a	Education	AVTEC	Manne Simulator receipts		2,500.0		2,500.0		2,500.0		2,500.0		2,500.0			
Section 9b	Education	Foundation	Foundation formula reduction - Alaska Central School summer school	(1,500.0)		(4,000.0)		(4,000.0)		(4,000.0)			(4,000.0)			
Section 9c	Education	Voc Rehabilitation	Change funding source from Statutory Designated PR to the Vocational Rehabilitation Small Business													
Section 10e	Health & Social Services	Chronic and Acute Medical Assistance	(Formerly General Relief Medical -GRM) Underfunded for anticipated caseload	1,200.0		1,145.0		1,145.0		1,145.0			1,145.0			
Section 10n	Comm & Reg Affairs	Day Care Assistance Programs	Trans DHSS Fed \$ to DCRA, and reduce GF to DCRA. Trans DCRA GF reduction back to DHSS					(1,145.0)	1,145.0	(1,801.9)	1,801.9	(656.9)	656.9	(1,801.9)	1,801.9	SENATE
	Health & Social Services		Prior year medical claims	21.0		Withdrawn										
Section 10m	Health & Social Services	Subsidized Adoptions	Caseload growth	656.9	164.3	656.9	164.3	656.9	164.3	656.9	164.3			656.9	164.3	
Section 10l	Health & Social Services	Child Care Benefits	Increase Federal Authority						1,145.0		1,801.9		656.9		1,801.9	Senate
Sec 10a-15a	Health & Social Services		Various deletions to offset formula and cost increases	(1,051.5)		(1,051.5)		(1,051.5)		(664.5)		387.0		(664.5)		Senate
Section 12	Law	Oil & Gas Litigation	Oil & Gas Litigation reduction	(100.0)		(100.0)		(182.0)		(182.0)				(182.0)		
Section 11a	Natural Resources		Insert performance bond language													
Section 13	Natural Resources	Recorder's Office	Increased workload	92.0		92.0		92.0		92.0				92.0		
Section 14a	Public Safety	Alaska State Troopers	transfer to detachments					(200.0)		(200.0)				(200.0)		
Section 14b	Public Safety	Alaska State Trooper Detachments						200.0		200.0				200.0		
Section 14d	Public Safety	AST Detachments	Unanticipated costs	312.7		312.7		249.6		249.6				249.6		
Section 15	Public Safety	Fish & Wildlife Protection	Lapse date extension to allow for replacement of vessels													
Section 15a5b	Revenue	Child Support enforcement	Change wording to indicate it is "for operating costs"	880.0		880.0		421.9	430.3	422.0	430.3	0.1		422.0	430.3	Senate
Section 18c	Revenue	Division of Treasury	For Investment Management Costs	460.0		460.0								460.0		Senate
Section 17a6c	Transportation	International Airports	Add/delete capital supplemental for Fed aviation program, "north and" added to AIA terminal approp													Senate
Section 17d-g	Transportation	Various	Delete GF/PR where receipt shortfalls are forecast in FY99	(307.9)		(307.9)		(407.6)		(307.6)		100.0		(407.6)		House
Section 17h	Transportation	Northern Region	Plow Roads					235.7				(235.7)		235.7		House
Section 17i	Transportation	Measurement Standards	Transfer Unused GF/PR to design & Engineering					70.0				(70.0)		70.0		House
Section 17e6a	Transportation		Harborview facility maintenance	235.0		235.0		235.0				(235.0)		235.0		House
Section 18a	University	UAF	Arctic Research Center -net zero, non-GF - for the station				7,000.0		7,000.0		7,000.0				7,000.0	
Section 18a-4	University of Alaska	Fairbanks Campus	Red. In Fed Auth & Tuil Fees								(7,000.0)		(7,000.0)		(7,000.0)	Senate
Section 19	Various Agencies		Miscellaneous claims & state-dated warrants	69.0		81.2		81.2		85.8		4.6		85.8		Senate
Section 23	Fish & Game	Com Fish	Receive designated grant					50.0		50.0				50.0		
			SUBTOTAL - DELETE/ADD SUPPLEMENTALS	2,361.7	5,786.3	(202.1)	12,986.3	(1,010.4)	13,269.6	(2,628.3)	8,533.4	(1,817.9)	(4,736.2)	(2,187.6)	8,993.4	
Section 20	All departments		Governor's Unallocated Reductions	(6,251.0)		(6,251.0)		(6,251.0)		(6,136.0)		115.0		(6,251.0)		House
			TOTAL DELETE/ADD SUPPLEMENTALS	(3,889.3)	5,786.3	(6,453.1)	12,986.3	(7,261.4)	13,269.6	(8,764.3)	8,533.4	(1,502.9)	(4,736.2)	(8,438.6)	8,993.4	
			TOTAL SUPPLEMENTALS	23,091.8	8,201.6	18,663.0	15,401.6	14,478.6	16,258.9	13,270.1	12,056.7	(1,208.5)	(4,202.2)	13,595.8	13,080.7	

GOVERNOR/HOUSE/SENATE COMPARISON
 SUPPLEMENTAL APPROPRIATIONS BILL
 HOUSE BILL NO 100(FIN)

	Department	Component	Supplemental Purpose	Governor's Proposed		Governor's Amended		House Bill Amended		Senate CS as Amended			Conf Comm CS		Version
				GF	Non-GF	GF	Non-GF	GF	Non-GF	GF	Non-GF	Senate - House	GF	Non-GF	
			FY 99 Spending plan supplemental target	16,500.0		16,500.0		16,500.0		16,500.0	-	-	16,500.0		
			Total above/(below) spending plan	6,591.8		2,163.0		(2,021.4)		(3,229.9)	(1,208.5)	-	(2,904.2)		
Section 21	Administration	Central Duplication	Ratification FY98 shutdown costs (193.6)												
Section 21	Education	District Support	Ratification Adak school district close-out (FY97 & FY98) (136.2)												
Section 21	Natural Resources	Fire Suppression	Ratification FY98 fire (disaster) costs (5,391.0)												
Section 21	Revenue	CSED	Ratification FY98 costs (43.3)												
			RATIFICATIONS												

CONFERENCE CS FOR HOUSE BILL NO. 100
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIRST LEGISLATURE - FIRST SESSION

BY THE CONFERENCE COMMITTEE

Offered:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making and amending capital, supplemental, and other appropriations;
2 making and amending appropriations to capitalize funds; ratifying certain
3 expenditures; making and amending appropriations under art. IX, sec. 17(c),
4 Constitution of the State of Alaska, from the constitutional budget reserve fund;
5 and providing for an effective date."

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

7 * Section 1. ECONOMIC DISASTER RELIEF. Section 4, ch. 34, SLA 1998, is amended
8 to read:

9 Sec. 4. The appropriations made by this Act lapse June 30, 2001 [1999].

10 * Sec. 2. DISASTER RELIEF FUND. (a) Subject to (b) of this section, the sum of
11 \$13,313,543 is appropriated to the disaster relief fund (AS 26.23.300) for costs associated with
12 declared disasters from the following sources:

13 General fund \$9,805,543

1 Federal receipts 3,508,000

2 (b) The appropriation made by (a) of this section is conditioned upon the
3 enactment into law after passage during the First Session of the Twenty-First Alaska State
4 Legislature of a version of SB 101, amending the definition of "disaster" for purposes of
5 AS 26.23.

6 * Sec. 3. FIRE SUPPRESSION. The sum of \$7,000,000 is appropriated from the general
7 fund to the Department of Natural Resources for fire suppression activities for the fiscal year
8 ending June 30, 1999.

9 * Sec. 4. JUDGMENTS AND CLAIMS. (a) The following appropriations are made from
10 the general fund to the Department of Law to pay judgments and claims against the state for
11 the fiscal year ending June 30, 1999, as stated:

12 JUDGMENT OR CLAIM	13 APPROPRIATION AMOUNT
14 (1) Daniel Aaronson for CSED v. Barnette	\$ 432
15 (2) Bauer & Carse for CSED v. Savage	903
16 (3) Downes, MacDonald & Levengood for In re Hendren	346
17 (4) Trustees for Alaska for Kachemak Bay Conservation 18 Society v. State	42,871
19 (5) Kenneth Kirk for Wrightson v. State	207
20 (6) George T. Freeman for Boyd v. State DOT/PF, 21 Chitty, and Campbell	189,700
22 (7) Susan Sember for Khan v. State	525,953
23 (8) Earthjustice Legal Defense Fund, Inc. for Weiss v. State	514,366
24 (9) Earthjustice Legal Defense Fund, Inc. for Alaska 25 Environmental Center v. Weiss	1,558
26 (10) Clifford, Lyons & Garde for Newton v. State	108,084
27 (11) David Baranow for Vidal v. Vidal	363
28 (12) Houston & Houston for Walz v. Walz	200
29 (13) Perkins Coie for Cleary v. Smith	18,690
30 (14) Rice, Volland & Taylor for Cleary v. Smith	39,059
31 (15) Verne E. Rupright for Doe v. Burton	10,323

1	(16) Mary Alice McKeen for Gabrielli v. Gabrielli	3,309
2	(17) Paul Arrington for Arrington v. CSED	3,236
3	(18) Totland for Totland v. CSED	1,785
4	(19) Lee Holen Law Office for Minder v. State	94,534
5	(20) Brockman v. State	262,034
6	(21) Aleutians East Borough Peninsula Marketing	6,665
7	Association, Aleutians East Borough v. Rosier	
8	(22) Larson, Timbers & Thomas for Davis v. CSED	1,087
9	(23) Tanana Chiefs Conference, Inc., for CSED v. Native	2,153
10	Village of Minto	
11	(24) Bryan Timbers for Nakarak v. CSED	1,059

12 (b) The following appropriations are made from the public employees retirement trust
 13 fund to the Department of Law to pay judgments and claims against the state for the fiscal
 14 year ending June 30, 1999, as stated:

15	JUDGMENT OR CLAIM	APPROPRIATION AMOUNT
16	(1) Law Offices of William Soule for Williams	\$13,852
17	v. PERS	

18	(2) Mary Ann Williams for Stalnaker v. Williams	1,445
----	---	-------

19 (c) The unexpended and unobligated balance, not to exceed \$26,785, of the
 20 appropriation made in sec. 31, ch. 137, SLA 1998, page 65, line 19, and allocated on line 20
 21 (Alaska Court System appellate courts - \$4,026,300) is reappropriated to the Department of
 22 Law to pay judgments and claims against the state for the fiscal year ending June 30, 1999.

23 (d) The sum of \$10,000 is appropriated from the general fund to the Department of
 24 Law to pay costs associated with the judgments and claims listed in (a) and (b) of this section.
 25 The appropriation made by this subsection lapses June 30, 1999.

26 * Sec. 5. DEPARTMENT OF CORRECTIONS: CLEARLY. (a) The sum of \$500,000 is
 27 appropriated from the general fund to the Department of Corrections, division of institutions,
 28 for increased prisoner health care costs for the fiscal year ending June 30, 1999.

29 (b) The sum of \$100,000 is appropriated from the general fund to the Department of
 30 Corrections, division of institutions, for alternative-housing-related costs for the fiscal year
 31 ending June 30, 1999.

1 (c) The sum of \$3,050,000 is appropriated from the general fund to the Department
 2 of Corrections, division of institutions, for increased costs associated with out-of-state contract
 3 beds for the fiscal year ending June 30, 1999.

4 (d) The sum of \$365,000 is appropriated from the general fund to the Department of
 5 Corrections, division of institutions, for routine prisoner transportation costs for the fiscal year
 6 ending June 30, 1999.

7 (e) Section 31, ch. 137, SLA 1998, page 25, lines 12 - 13, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
10 Existing Community	<u>13,489,500</u>	<u>11,404,600</u>	2,084,900
11 Residential Centers	[13,539,500]	[11,454,600]	

12 (f) Section 31, ch. 137, SLA 1998, page 25, line 14, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
15 Nome Culturally Relevant	<u>276,500</u>	<u>200</u>	276,300
16 CRC	[766,500]	[490,200]	

17 (g) Section 31, ch. 137, SLA 1998, page 25, line 15, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
20 Bethel Culturally Relevant	<u>94,800</u>	<u>42,600</u>	52,200
21 CRC	[144,800]	[92,600]	

22 (h) Section 31, ch. 137, SLA 1998, page 25, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Community Residential Center		<u>331,000</u> <u>331,000</u>
26 Offender Supervision		[366,000] [366,000]

27 * Sec. 6. DEPARTMENT OF ADMINISTRATION. (a) The sum of \$35,000 is
 28 appropriated from statutory designated program receipts to the Department of Administration,
 29 division of finance, for additional operating costs for the fiscal year ending June 30, 1999.

30 (b) The sum of \$678,400 is appropriated from the general fund to the Department of
 31 Administration for the leasing program for the fiscal year ending June 30, 1999.

1 (c) The sum of \$448,000 is appropriated from the general fund to the office of public
 2 advocacy, Department of Administration, for operating costs for the fiscal year ending June 30,
 3 1999.

4 (d) The sum of \$1,000,000 is appropriated from Pioneers' Home receipts to the
 5 Pioneers' Homes, Department of Administration, for increased operating costs for the fiscal
 6 year ending June 30, 1999. It is the intent of the legislature that the appropriation made by
 7 this subsection be used, first, to raise the number of full-time equivalent direct-care nurses to
 8 a minimum ratio of one nurse to 50 residents per shift for residents in comprehensive,
 9 Alzheimer's disease or related dementia, and enhanced assisted living levels of care, and, then,
 10 with any remaining balance, for direct-care certified nurse aides.

11 (e) Section 31, ch. 137, SLA 1998, page 16, lines 11 and 12, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND
		FUND	FUNDS
14 Alaska Longevity Programs	<u>24,691,800</u>	<u>24,250,700</u>	441,100
	[25,191,800]	[24,750,700]	
16 Pioneers Homes	<u>23,337,300</u>		
	[23,837,300]		

18 (f) The unexpended and unobligated corporate receipts balances of the appropriations
 19 made in sec. 10, ch. 4, FSSLA 1994, page 7, lines 30 - 31 (federal competitive grants/public
 20 housing - \$7,076,000) and sec. 10, ch. 4, FSSLA 1994, page 7, line 32 (federal competitive
 21 grants - \$4,953,000), and the unexpended and unobligated corporate receipts balance, not to
 22 exceed \$676,834, of the appropriation made in sec. 10, ch. 4, FSSLA 1994, page 7, line 34
 23 (other competitive grants - \$1,300,000) are reappropriated to the Department of Administration
 24 for boiler system replacement at the Fairbanks Pioneers' Home.

25 * Sec. 7. DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS. The sum of
 26 \$1,050,000 is appropriated from the power cost equalization and rural electric capitalization
 27 fund (AS 42.45.100) to the Department of Community and Regional Affairs for the power cost
 28 equalization program for the fiscal year ending June 30, 1999.

29 * Sec. 8. DEPARTMENT OF CORRECTIONS. The sum of \$750,000 is appropriated from
 30 the correctional industries fund (AS 33.32.020(a)) to the Department of Corrections, for
 31 administrative and operational costs associated with the correctional industries program for the

1 fiscal year ending June 30, 1999.

2 * **Sec. 9.** DEPARTMENT OF EDUCATION. (a) The sum of ~~\$2,500,000~~ is appropriated
 3 from federal receipts to the Department of Education, Alaska vocational technical center, for
 4 a marine vessel simulator.

5 (b) Section 31, ch. 137, SLA 1998, page 26, lines 6 - 7, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
	ITEMS		
8 K-12 Support	<u>726,760,700</u>	<u>672,851,000</u>	53,909,700
9	[730,760,700]	[676,851,000]	
10 Foundation Program	<u>656,931,300</u>		
11	[660,931,300]		

12 (c) Section 33, ch. 137, SLA 1998, page 74, line 8, is amended to read:

13 Statutory Designated Program Receipts	<u>881,600</u>
14 <u>Vocational Rehabilitation Small Business</u>	<u>165,000</u>
15 <u>Enterprise Fund</u>	[1,046,600]

16 * **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 131,
 17 ch. 139, SLA 1998, page 51, lines '1 - 12, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
20 Emergency Medical Services	<u>311,600</u>	<u>311,600</u>
21 Communications Equipment (ED 99)	[341,600]	[341,600]

22 (b) Section 131, ch. 139, SLA 1998, page 51, lines 16 - 17, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Vital Statistics Archive Imaging	<u>320,000</u>	<u>320,000</u>
26 and System Replacement (ED 3-4)	[340,000]	[340,000]

27 (c) Section 131, ch. 139, SLA 1998, page 51, lines 18 - 20, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
30 Welfare Reform Information	<u>2,217,200</u>	<u>758,600</u>	1,458,600
31 System and Office	[2,417,200]	[958,600]	

1 Automatic.. (ED 99)

2 (d) Section 6, ch. 138, SLA 1998, page 14, lines 24 - 25, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
5 Client Data Integration	<u>375,000</u>	<u>75,000</u>	300,000
6 Project (ED 99)	[400,000]	[100,000]	

7 (e) The sum of \$1,145,000 is appropriated from the general fund to the Department
 8 of Health and Social Services for catastrophic and chronic illness assistance for the fiscal year
 9 ending June 30, 1999.

10 (f) Section 3, ch. 138, SLA 1998, page 9, lines 17 - 22, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	ITEMS	FUND
		FUND	FUNDS
13 Alcohol and Drug	<u>12,724,600</u>	<u>11,221,500</u>	1,503,100
14 Abuse Services	[12,808,600]	[11,305,500]	
15 Administration	1,103,500		
16 Alcohol and Drug			
17 Abuse Grants	9,067,700		
18 Correctional ADA			
19 Grant Services	281,800		
20 Rural Services	<u>2,271,600</u>		
21 Grants	[2,355,600]		

22 (g) Section 3, ch. 138, SLA 1998, page 9, line 23, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
25 Community Mental Health	<u>26,061,600</u>	<u>24,621,700</u>	1,439,900
26 Grants	[26,286,200]	[24,846,300]	

27 (h) Section 3, ch. 138, SLA 1998, page 10, lines 10 - 16, is amended to read:

	ALLOCATIONS
29 Psychiatric	<u>6,950,400</u>
30 Emergency	[7,005,400]
31 Services	

1 Services to the 10,701,400
 2 Chronically [10,801,400]
 3 Mentally Ill
 4 Designated 1,046,300
 5 Evaluation and
 6 Treatment
 7 Services for 6,349,800
 8 Seriously [6,419,400]
 9 Emotionally
 10 Disturbed Youth

11 (i) Section 31, ch. 137, SLA 1998, page 41, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
14 State Health Services	<u>68,575,200</u>	<u>22,799,500</u>	45,775,700
	[68,626,100]	[22,850,400]	

16 Nursing 13,514,900
 17 [13,524,900]

18 (j) Section 31, ch. 137, SLA .998, page 41, line 10, is amended to read:

	ALLOCATIONS
20 Healthy Families	<u>1,175,200</u>
	[1,195,200]

22 (k) Section 31, ch. 137, SLA 1998, page 41, line 25, is amended to read:

	ALLOCATIONS
24 Community Health	<u>1,575,200</u>
25 Grants	[1,596,100]

26 (l) Section 31, ch. 137, SLA 1998, page 36, line 27, through page 37, line 6, is
 27 amended to read:

	APPROPRIATION	GENERAL	OTHER
	ALLOCATIONS	FUND	FUNDS
30 Public Assistance	<u>67,238,000</u>	<u>25,491,000</u>	<u>41,747,000</u>
31 Administration	[65,466,100]	[25,521,000]	[39,945,100]

1	Public Assistance	<u>1,653,100</u>
2	Administration	[1,683,100]
3	Quality Control	988,100
4	Public Assistance	22,581,700
5	Field Services	
6	Fraud Investigation	1,156,400
7	Public Assistance	4,919,900
8	Data Processing	
9	Alaska Work Program	10,424,100
10	Child Care Benefits	<u>25,514,700</u>
11		[23,712,800]

12 (m) The sum of \$821,200 is appropriated to the Department of Health and Social
 13 Services for subsidized adoption and guardianship costs for the fiscal year ending June 30,
 14 1999, from the following sources:

15	General fund	\$656,900
16	Federal receipts	164,300

17 (n) Section 31, ch. 137, SLA 1998, page 21, line 6, is amended to read:

18	APPROPRIATION	GENERAL	OTHER
19	ITEMS	FUND	FUNDS
20	Child Assistance	<u>28,396,800</u>	<u>13,264,600</u>
21		[15,066,500]	[15,132,200]

22 * **Sec. 11. INSURANCE AND BOND CLAIMS.** Section 12, ch. 137, SLA 1998, is
 23 amended to read.

24 **Sec. 12. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to
 25 fund the uses of the state insurance catastrophe reserve account described in
 26 AS 37.05.289(a) is appropriated from that account to the Department of Administration
 27 for those uses.

28 (b) Amounts equivalent to the amounts to be received in settlement of
 29 claims against bonds guaranteeing the reclamation of state land are appropriated
 30 from the general fund to the agency secured by the bond for the purpose of
 31 reclaiming state land affected by a use covered by the bond.

1 * Sec. 12. DEPARTMENT OF LAW. Section 31, ch. 137, SLA 1998, page 45, lines 9 -
2 11, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
3			
4	ALLOCATIONS		
5	Oil and Gas Litigation	<u>6,184,100</u>	<u>5,690,600</u>
6	and Legal Services	[6,366,100]	[5,872,600]
7	Oil & Gas Litigation	<u>5,808,400</u>	
8		[5,990,400]	

9 * Sec. 13. DEPARTMENT OF NATURAL RESOURCES. The sum of \$92,000 is
10 appropriated from general fund program receipts to the Department of Natural Resources for
11 workload increases at the state recorder's office for the fiscal year ending June 30, 1999.

12 * Sec. 14. DEPARTMENT OF PUBLIC SAFETY. (a) Section 31, ch. 137, SLA 1998,
13 page 53, line 32, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
14			
15			
16	Alaska State Troopers	<u>12,418,000</u>	<u>8,231,900</u>
17		[12,618,000]	[8,431,900]

18 (b) Section 31, ch. 137, SLA 1998, page 54, line 4, is amended to read:

	ALLOCATIONS
19	
20	Criminal Investigations
21	<u>3,003,000</u>
	[3,203,000]

22 (c) Section 31, ch. 137, SLA 1998, page 55, line 13, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
23			
24			
25	Alaska State Trooper	<u>33,164,400</u>	<u>31,648,600</u>
26	Detachments	[32,964,400]	[31,448,600]

27 (d) The sum of \$249,600 is appropriated from the general fund to the Department of
28 Public Safety, Alaska state trooper detachments, for program support costs for the fiscal year
29 ending June 30, 1999.

30 * Sec. 15. DEPARTMENT OF PUBLIC SAFETY: CAPITAL LAPSE PROVISION.
31 Section 127(b), ch. 139, SLA 1998, is amended to read:

1 (b) The appropriations made by secs. 3(a), 5, 6, 11, 12(d), 35(a)(2) - (6), 36,
2 45, 46, 62, 64, 65, 111, 115(b), 116, 119, 120, and 121(b)(2) - (10) of this Act are for
3 capital projects and lapse under AS 37.25.020.

4 * **Sec. 16. DEPARTMENT OF REVENUE.** (a) The sum of \$852,189 is appropriated to
5 the Department of Revenue, child support enforcement agency, for operating costs to offset
6 the anticipated reduction in federal incentive payments for the fiscal year ending June 30,
7 1999, from the following sources:

8	General fund program receipts	\$421,889
9	Indirect cost reimbursement	430,300

10 (b) The unexpended and unobligated amount, not to exceed \$421,889, from program
11 receipts received by the child support enforcement division during the fiscal year ending
12 June 30, 1999, that were collected from Alaska temporary assistance recipients and that exceed
13 \$7,244,400 is appropriated to the Department of Revenue, child support enforcement division,
14 for operating costs for the fiscal year ending June 30, 1999.

15 (c) The sum of \$460,000 is appropriated from the constitutional budget reserve fund
16 (art. IX, sec. 17(c), Constitution of the State of Alaska) to the Department of Revenue,
17 treasury division, for investment management costs, including management fees, safekeeping
18 and custody, and audit, for the constitutional budget reserve fund for the fiscal year ending
19 June 30, 1999.

20 * **Sec. 17. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a)
21 Section 101, ch. 123, SLA 1996, page 88, line 18, is amended to read:

22	Federal Receipts	<u>294,679,000</u>
23		[293,627,900]

24 (b) Section 101, ch. 123, SLA 1996, page 88, line 22, is amended to read:

25	International Airport	<u>19,490,900</u>
26	Revenue Fund	[20,542,000]

27 (c) Section 100, ch. 123, SLA 1996, page 66, lines 34 - 36, is amended to read:

28 ALLOCATIONS

29	Anchorage International	1,980,000
30	Airport <u>North and South</u>	
31	Terminal Ramp	

1 Reconstruction (ED 10-25)

2 (d) Section 31, ch. 137, SLA 1998, page 61, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
5 Statewide Facility	<u>18,021,600</u>	<u>15,632,400</u>	2,389,200
6 Maintenance and	[17,786,600]	[15,397,400]	
7 Operations			

8 (e) Section 31, ch. 137, SLA 1998, page 61, line 7, is amended to read:

9 ALLOCATIONS

10 Northern Region	<u>7,657,100</u>
11 Facilities	[7,422,100]

12 (f) Section 31, ch. 137, SLA 1998, page 61, lines 24 - 25, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
15 Measurement Standards &	<u>3,102,900</u>	<u>2,720,500</u>	382,400
16 Commercial Vehicle	[3,466,900]	[3,084,500]	
17 Enforcement			

18 (g) Section 31, ch. 137, SLA 1998, page 61, lines 26 - 27, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
21 Central Region Highways and	<u>27,930,300</u>	<u>26,931,900</u>	998,400
22 Aviation	[27,952,100]	[26,953,700]	

23 (h) Section 31, ch. 137, SLA 1998, page 62, lines 3 - 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
26 Northern Region Highways and	<u>37,342,650</u>	<u>36,558,450</u>	784,200
27 Aviation	[37,128,800]	[36,344,600]	

28 (i) Section 31, ch. 137, SLA 1998, page 60, lines 17 - 20, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
30 ALLOCATIONS			
31 Statewide Design and	<u>31,215,500</u>	<u>1,936,200</u>	29,279,300

1	Engineering Services	[31,145,500]	[1,866,200]
2	Headquarters Design	<u>5,959,200</u>	
3	and Engineering	[5,889,200]	
4	Services		

5 * **Sec. 18. UNIVERSITY OF ALASKA.** (a) The sum of \$7,000,000 is appropriated from
 6 university receipts to the University of Alaska, Fairbanks organized research, for new
 7 international Arctic research projects for the fiscal year ending June 30, 1999.

8 (b) Section 31, ch. 137, SLA 1998, page 63, line 31, is amended to read:

9	APPROPRIATION	GENERAL	OTHER
10	ITEMS	FUND	FUNDS
11	University of Alaska	<u>435,214,500</u>	166,106,800 <u>269,107,700</u>
12		[442,214,500]	[276,107,700]

13 (c) Section 31, ch. 137, SLA 1998, page 65, line 6, is amended to read:

14	ALLOCATIONS
15	Fairbanks Campus <u>138,419,900</u>
16	[145,419,900]

17 (d) Section 33, ch. 137, SLA 1998, page 78, line 20, is amended to read:

18	Federal Receipts	<u>54,506,200</u>
19		[58,006,200]

20 (e) Section 33, ch. 137, SLA 1998, page 78, line 27, is amended to read:

21	U/A Student Tuition/Fees/Services	<u>53,999,600</u>
22		[57,499,600]

23 * **Sec. 19. MISCELLANEOUS CLAIMS.** The following amounts are appropriated from
 24 the general fund to the following agencies to pay miscellaneous claims and stale-dated
 25 warrants for the fiscal year ending June 30, 1999:

26	DEPARTMENT	APPROPRIATION
27	Administration	\$27,865.62
28	Corrections	12,488.30
29	Education	2,976.81
30	Fish and Game	1,698.35
31	Health and Social Services	20,682.00

1	Law	390.00
2	Public Safety	793.00
3	Alaska Court System	18,973.24

4 * Sec. 20. (a) Section 31, ch. 137, SLA 1998, page 16, lines 7 - 9, is amended to read:

5		APPROPRIATION	GENERAL
6		ITEMS	FUND

7 *****

8 ***** Department of Administration *****

9 *****

10 Governor's Unallocated Reduction in Appropriations -636,200 -636,200

11 (b) Section 31, ch. 137, SLA 1998, page 18, lines 24 - 26, is amended to read:

12		APPROPRIATION	GENERAL
13		ITEMS	FUND

14 *****

15 ***** Department of Commerce and Economic Development *****

16 *****

17 Governor's Unallocated Reduction in Appropriations -457,100 -457,100

18 (c) Section 31, ch. 137, SLA 1998, page 20, lines 3 - 5, is amended to read:

19		APPROPRIATION	GENERAL
20		ITEMS	FUND

21 *****

22 ***** Department of Community & Regional Affairs *****

23 *****

24 Governor's Unallocated Reduction in Appropriations -111,400 -111,400

25 (d) Section 31, ch. 137, SLA 1998, page 22, lines 19 - 21, is amended to read:

26		APPROPRIATION	GENERAL
27		ITEMS	FUND

28 *****

29 ***** Department of Corrections *****

30 *****

31 Governor's Unallocated Reduction in Appropriations -331,700 -331,700

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(e) Section 31, ch. 137, SLA 1998, page 26, lines 3 - 5, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** *****

***** Department of Education *****

***** *****

Governor's Unallocated Reduction in Appropriations -309,000 -309,000

(f) Section 31, ch. 137, SLA 1998, page 29, lines 18 - 20, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** *****

***** Department of Environmental Conservation *****

***** *****

Governor's Unallocated Reduction in Appropriations -213,000 -213,000

(g) Section 31, ch. 137, SLA 1998, page 31, lines 8 - 10, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** *****

***** Department of Fish and Game *****

***** *****

Governor's Unallocated Reduction in Appropriations -548,100 -548,100

(h) Section 31, ch. 137, SLA 1998, page 34, lines 6 - 8, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** *****

***** Office of the Governor *****

***** *****

Governor's Unallocated Reduction in Appropriations -297,000 -297,000

(i) Section 31, ch. 137, SLA 1998, page 34, lines 28 - 30, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

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***** Department of Health and Social Services *****

Governor's Unallocated Reduction in Appropriations -783,200 -783,200

(j) Section 3, ch. 138, SLA 1998, page 5, lines 11 - 13, is amended to read:

***** Department of Health and Social Services *****

Governor's Unallocated Reduction in Appropriations -229,200 -229,200

(k) Section 31, ch. 137, SLA 1998, page 43, lines 9 - 11, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Labor *****

Governor's Unallocated Reduction in Appropriations -124,100 -124,100

(l) Section 31, ch. 137, SLA 1998, page 44, lines 9 - 11, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Law *****

Governor's Unallocated Reduction in Appropriations -435,000 -435,000

(m) Section 31, ch. 137, SLA 1998, page 45, lines 16 - 18, is amended to read:

APPROPRIATION GENERAL
ITEMS FUND

***** Department of Military and Veterans Affairs *****

Governor's Unallocated Reduction in Appropriations -125,700 -125,700

(n) Section 31, ch. 137, SLA 1998, page 46, lines 24 - 26, is amended to read:

1 (s) The reductions to departmental appropriations made by this section shall be taken
2 from appropriations for

3 (1) personal services costs, to reflect a savings resulting from the governor's
4 hiring freeze;

5 (2) travel, to reflect a savings resulting from restrictions on nonessential travel
6 for state employees; and

7 (3) state purchasing and contracting.

8 * Sec. 21. RATIFICATIONS. (a) The following departmental expenditures made in fiscal
9 years 1995, 1996, 1997, and 1998 are ratified to reverse the negative account balances in the
10 Alaska state accounting system in the amounts listed for each AR number. The appropriations
11 from which these expenditures were actually paid are amended by increasing them by the
12 amount listed as follows:

13	(1) Department of Administration	
14	(A) AR3589-95 Telecommun Services	\$ 32,269.88
15	(B) AR7394-97 OPA Computerization	19.06
16	(C) AR11613-98 Central Duplicating/Mail	193,562.00
17	(2) Department of Community and Regional Affairs	
18	AR52704-96 Rural Devel Grants 95	78.41
19	(3) Department of Environmental Conservation	
20	AR49731-97 Lab Analysis	1,807.33
21	(4) Department of Law	
22	AR13883-97 18-Ketchikan Pulp	1,457.14
23	(5) Department of Revenue	
24	AR15538-97 Child Support Enforc	43,398.55

25 (b) The expenditures by the Department of Education from Adak School District
26 assets for legal services related to the closure of the Adak School District, during the
27 following fiscal years and in the following amounts, are ratified:

28	Fiscal Year	Amount
29	1997	\$72,873.54
30	1998	63,305.91

31 (c) The expenditures by the Department of Natural Resources for fire suppression, in

1 the amount of \$5,391,004, for the fiscal year ending June 30, 1998 (AR37313-98 Fire General
2 Fund) are ratified.

3 * **Sec. 22. CONSTITUTIONAL BUDGET RESERVE FUND.** Section 42(b), ch. 139, SLA
4 1998, is amended to read:

5 (b) If the unrestricted state revenue available for appropriation in fiscal year
6 1999 is insufficient to cover the general fund appropriations made for fiscal year 1999,
7 the amount necessary to balance revenue and general fund appropriations, not to
8 exceed \$900,000.001 [\$700,000,001], is appropriated to the general fund from the
9 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

10 * **Sec. 23. FISH AND GAME.** The sum of \$50,000 is appropriated from general fund
11 program receipts to the Department of Fish and Game for the pink salmon pre-emergent fry
12 sampling program in the Kodiak Management Area for the fiscal year ending June 30, 1999.

13 * **Sec. 24. CORRECTIONS COMPUTERIZED MANAGEMENT INFORMATION**
14 **SYSTEM.** Section 131, ch. 139, SLA 1998, page 41, lines 4 - 6, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
15 Procurement and Development of a	<u>1,074,000</u>	<u>1,074,000</u>
16 Computerized Management	[500,000]	[500,000]
17 Information System (ED 99)		

18 * **Sec. 25. LAPSE PROVISIONS.** (a) The appropriation made by sec. 2 of this Act is to
19 capitalize a fund and does not lapse.

20 (b) The appropriation made by sec. 6(f) of this Act lapses June 30, 2000.

21 (c) The appropriation made by sec. 9(a) of this Act is for a capital project and lapses
22 under AS 37.25.020.

23 * **Sec. 26.** (a) The appropriation made by sec. 16(c) of this Act is made under art. IX, sec.
24 17(c), Constitution of the State of Alaska.

25 (b) Section 22 of this Act amends an appropriation from the constitutional budget
26 reserve fund made under art. IX, sec. 17(c), Constitution of the State of Alaska.

27 * **Sec. 27. RETROACTIVITY.** Section 21(b) of this Act is retroactive to July 1, 1996.

28 * **Sec. 28.** This Act takes effect immediately under AS 01.10.070(c).
29
30



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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CHECK APPROPRIATE BOX

AWARD

GRANT
 COOPERATIVE AGREEMENT

PAGE 1 OF 3

1. GRANTEE NAME AND ADDRESS (Including Zip Code) Department of Corrections State of Alaska Post Office Box 112000 Juneau, AK 99811-2000		4. AWARD NUMBER 98-DD-EX-0046	
2. SUBGRANTEE NAME AND ADDRESS (Including Zip Code)		5. PROJECT PERIOD: FROM 08/01/98 TO 07/31/99 BUDGET PERIOD: FROM 08/01/98 TO 07/31/99	
1A. GRANTEE IRS/VENDOR NO. 92-6001186		6. AWARD DATE: August 19, 1998	
2A. SUBGRANTEE IRS/VENDOR NO.		7. ACTION <input checked="" type="checkbox"/> INITIAL <input type="checkbox"/> SUPPLEMENTAL	
3. PROJECT TITLE Corrections Management Information and Reporting System		8. SUPPLEMENT NUMBER	
9. PREVIOUS AWARD AMOUNT \$ 0.00		10. AMOUNT OF THIS AWARD \$ 1,073,938.00	
11. TOTAL AWARD \$ 1,073,938.00			
12. SPECIAL CONDITIONS (Check, if applicable) <input checked="" type="checkbox"/> THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED 2 PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT <input checked="" type="checkbox"/> TITLE I OF THE OMNIBUS CRIME CONTROL AND SAFE STREETS ACT OF 1968. 42 U.S.C. 3701, ET. SEQ., AS AMENDED. <input type="checkbox"/> TITLE XI OF THE JUVENILE JUSTICE AND DELINQUENCY PREVENTION ACT OF 1974. 42 U.S.C. 5601, ET. SEQ., AS AMENDED <input type="checkbox"/> VICTIMS OF CRIME ACT OF 1984, 42 U.S.C. 10601, ET. SEQ., PUBLIC LAW 98-473, AS AMENDED. <input type="checkbox"/> OTHER (Specify):			
14. FUTURE FISCAL YEAR(S) SUPPORT: SECOND YEAR'S BUDGET PERIOD: N/A AMOUNT OF FUNDS: N/A TYPE OF FUNDS: THIRD YEAR'S BUDGET PERIOD: N/A AMOUNT OF FUNDS: N/A TYPE OF FUNDS:			
15. METHOD OF PAYMENT THE GRANTEE WILL RECEIVE CASH VIA A LETTER OF CREDIT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
16. TYPED NAME AND TITLE OF APPROVING OJP OFFICIAL Nancy E. Cist, Director Bureau of Justice Assistance		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Margaret M. Pugh, Commissioner Department of Corrections	
17. SIGNATURE OF APPROVING OJP OFFICIAL <i>Nancy E. Cist</i>		19. SIGNATURE OF AUTHORIZED GRANTEE <i>Margaret M. Pugh</i>	19A. DATE 8/25/98
20. ACCOUNTING CLASSIFICATION CODE FISCAL YEAR: X FUND CODE: B BUD. ACT.: D6 OPC.: 80 DIV. WPG.: 00 SUB.: 00 POMS:			
21. AGENCY USE ONLY			

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AWARD CONTINUATION SHEET

PAGE 2 OF 3

GRANT COOPERATIVE AGREEMENT

PROJECT NUMBER

98-DD-BX-0046

AWARD DATE

August 19, 1998

SPECIAL CONDITIONS

1. The recipient assures that it will comply with the provisions of the current edition of the Office of Justice Programs' (OJP) Financial Guide.
2. The recipient agrees to comply with the audit requirements of OMB Circular A-133:

The first audit should cover the period 7/1/98 through 6/30/99. Include the audit report and accompanying management letter in the audit report package.

If the audit disclosed findings or recommendations, the recipient must also include a corrective action plan, in the audit report package, that contains the following

- 1) The name and number of the contact person responsible for the corrective action plan.
- 2) Specific steps taken to comply with the recommendations.
- 3) Timetable for performance and / or implementation dates for each recommendation.
- 4) Descriptions of monitoring to be conducted to ensure implementation.

Submit audit report packages and the appropriate number of copies as defined in OMB Circular A-133 § .320, no later than thirteen (13) months after the close of each fiscal year during the term of the award (for fiscal years beginning on/after 1 July 1998 audit reports packages are due nine (9) months after the close of the fiscal year) as follows:

Mail copy(s) of the completed audit report package to: Federal Audit Clearinghouse, Bureau of the Census, 1201 E 10th Street Jeffersonville, IN, 47132.

And

Mail a copy of Cover (transmittal) letter to: Office of Comptroller, Office of Justice Programs, Attn.: Control Desk, Room 5305, 810 7th Street, NW, Washington, DC, 20531

3. The recipient acknowledges that failure to submit an accepted Equal Employment Opportunity Plan (if the recipient is required to submit one pursuant to 28 CFR SS42.302) that approved by the Office of Civil Rights, is a violation of its Certified Assurances and may result in the suspension of the draw down of funds."



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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AWARD CONTINUATION
SHEET

GRANT COOPERATIVE AGREEMENT

PAGE 3 OF 3

PROJECT NUMBER

98-DD-BX-0046

AWARD DATE

August 19, 1998

4. This Grant may be terminated at any time before the date of completion, in whole or in part, by the Office of Justice Programs for the recipient's failure to comply with the conditions or with the project goals, plans, and in the methodology set forth in the application or, for the convenience of the Government. The recipient will be notified of any decision to terminate for the reasons described above and be allowed reasonable time, not to exceed 45 days, to terminate project operations. No termination shall effect obligations incurred in good faith prior to the receipt of notification of termination and otherwise allowable funds shall not be considered obligated solely by virtue of recipient commitment to participating agencies or project contractors for work or services not yet performed.
5. The recipient agrees to provide to the Bureau of Justice Assistance (BJA) a listing of all consultants to be used under this grant, a summary of their professional qualifications, and their proposed daily rates, which may not exceed \$450 without the express separate approval of BJA. Any contracts in excess of \$100,000 require the express separate approval of BJA.

Recipient Acceptance of Special Conditions

Margaret M. Pugh
Signature of Authorized Official Title

4-28-98
Date



U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS

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GRANT MANAGER'S MEMORANDUM, PT. I:
PROJECT SUMMARY

GRANT COOPERATIVE AGREEMENT

PROJECT NUMBER
98-DD-BX-0046

- This project is supported under Title I of the Omnibus Crime Control and Safe Streets Act, 42 USC 3701, as amended.
 This project is supported under the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.
 Other:

1. STAFF CONTACT (Name, address & telephone number) J. A. Marshall, Jr. Bureau of Justice Assistance 810 7th Street, N.W. Washington, DC 20531 (202)616-3215	2. PROJECT DIRECTOR (Name, address & telephone number) Chuck Gresson Department of Corrections 4800 Diplomacy Drive, Suite 207 Anchorage, AK 99508-5918 (907)465-1855
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3a. TITLE OF THE PROGRAM CORRECTIONS	3b. POMS CODE (SEE INSTRUCTIONS ON REVERSE)
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4. TITLE OF PROJECT
Corrections Management Information and Reporting System

5. NAME & ADDRESS OF GRANTEE Department of Corrections State of Alaska Post Office Box 112000 Juneau, AK 99811-2000	6. NAME & ADDRESS OF SUBGRANTEE
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7. PROGRAM PERIOD FROM: 08/01/98 TO: 07/31/99	8. BUDGET PERIOD FROM: 08/01/98 TO: 07/31/99
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9. AMOUNT OF AWARD \$ 1,073,938.00	10. DATE OF AWARD August 19, 1998
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11. SECOND YEAR'S BUDGET N/A	12. SECOND YEAR'S BUDGET AMOUNT N/A
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13. THIRD YEAR'S BUDGET PERIOD N/A	14. THIRD YEAR'S BUDGET AMOUNT N/A
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15. SUMMARY DESCRIPTION OF PROJECT (See instruction on reverse)

The Alaska Department of Corrections, through this award, will be installing an improved and enhanced system to manage offenders under the supervision of the Department and provide accurate and timely reports on disposition of those offenders and projections for future planning. Under Phase I - III, the Department of Corrections has developed the design of the Management Information and Reporting System. Through Phase IV, the Department will achieve the following goals: create a comprehensive database of quality historical data; install technical capability to access data for data maintenance and aggregate information/reporting; improve interagency data access and information; improve quality of data integrity; improve data tracking and case management of offenders; and increase internal operating efficiency. The enhanced system is scheduled to be fully tested and operational by December 31, 2000.

nc/nct

Criminal History Data Improvement Project

I. Problem Statement

The Alaska prison population has increased at an annual rate of 7% per year since 1982. Meanwhile, budgets available to operate the department have declined in real terms. The Alaska Department of Corrections (ADOC) lacks digital data and a computer system to manage this population and provide accurate and complete historical and current information about them. This creates several problems. They include:

- Inability to respond in a timely and accurate manner to requests for information from external organizations (our 1997 federal Truth in Sentencing Report was 1 year late).
- Extremely high cost of collecting and reporting information (the report mentioned above cost over \$50,000 in staff time to produce and pulled scarce resources away from critical projects).
- Inadequate and inaccurate information used as the basis of legislation, planning and operational management decisions.
- Inconsistent data reported over time (frequently our reports of the same data do not agree with one another or other sources of the same information).
- High incidence of operational error, resulting in harm to the public, other agencies and/or the ADOC (prisoner released wrongly, failure to deliver prisoners to court for hearings, failure to notify victims of release of perpetrators who have threatened them, etc.).

These problems are largely the result of:

- the inadequate and obsolete computer system currently in place,
- the high degree of difficulty of using what functionality it does have, its inherent data structure design flaws, its obsolete technology,
- and the cumulative errors and omissions in the system's history files entered over a period of roughly 15 years of system operation.

The fundamental objective of this project is to enhance the ADOC's ability to effectively and efficiently perform its mission and responsibilities by replacing the current information systems environment with a comprehensive management information system and by conducting an extensive effort to correct, accumulate and "back load" historical data from paper files and other computer systems into the MIS repository. Specifically, the ADOC seeks to acquire an information technology environment that:

- Supports operations not only by improving performance for individual organizations, but also by improving the interaction and information exchange between organizations.
- Supports program planning and analysis by the ADOC and external agencies dependent of ADOC data by providing automatic accumulation of high quality data and easy access to accurate, timely information with a minimum impact to operations.

- Enhances management by providing information and tools that use this information to better manage offender populations, develop budgets and deploy organizational resources.
- Supports legislators, high-level policy makers, and external criminal justice agencies and researchers by providing a source of high-quality cumulative data for predicative modeling and analysis.

II. Justification

The ADOC is a unified state corrections organization responsible for providing protective custody, pretrial detention, incarceration of sentenced offenders in ADOC and private institutions, oversight of Community Corrections Centers, and parole and probation supervision of all of Alaska's adult offender population.

The ADOC interacts with a variety of external organizations. These include, but are not limited to, Alaska agencies such as the Court System, the Departments of Public Safety and Law, the Division of Family and Youth Services, and a variety of other state agencies. In addition, the ADOC interacts with numerous agencies outside of the Alaska State government. The non-state agencies include federal agencies such as the Department of Justice and Social Security Administration, non-Alaska state corrections agencies, Alaska's local (city) police and jails, and private providers inside and outside of Alaska.

The ADOC's primary operational computer systems also serve as the primary source of data for internal departmental planning and policy development and as the principal source of information for requests from numerous external agencies for purposes of their operations and research. The ADOC also retains an extremely large inventory of paper files and images which support operations and for which there are no computer data equivalents. Researching and compiling data from these files is an extremely labor intensive and costly exercise.

The primary ADOC computer systems were put in place in 1983 to serve as a means to provide the following functions:

- Process Intake of offenders,
- Track current inmate population location,
- Manage inmate trust accounts and property,
- Out-process offenders from incarceration.

The system put in place was an inter-governmental technology transfer of software developed in the late 1970's. Over the years, minor enhancements and changes have been made to the system to support legislative changes and operations to manage the well-documented and dramatic expansion of inmate populations. A system of reports, primarily aimed at day-to-day operations was developed. However, ad-hoc data extraction and reporting for purposes of program analysis, planning and policy analysis remain problematic due to the persistent data quality and structure problems.

As Inmate populations have increased, funds available for their management have not kept pace in real terms. Greater and greater demands have been placed on the ADOC for increased operational efficiency and better planning. Those responsible for operations and program management, policy and legislative action, at all levels of government, have increasingly demanded more extensive and higher quality information to support their efforts. These demands frequently include extensive historical data, usually in electronic form, to enable computer-assisted statistical analysis for purposes of such activities as program evaluation, trend and cohort analysis, and causality studies. In ADOC's current situation, this means many hours spent researching records and manually compiling data.

The current computer systems were not created nor installed with the purpose of serving as the data repository in mind. They are structurally and functionally inadequate for this purpose. Consultants hired by the ADOC in 1992 to assess the situation and recommend remedial courses of action indicated that it would not be cost effective to attempt to expand or modify the current system to enable it to capture, accumulate, report and interface the needed data. A *Business Strategy and Implementation Plan* for computer system replacement and collection/cleanup of historical data was provided by Wolfe & Associates, Inc. in 1995. That plan, predicated upon the acquisition of sufficient monetary and staff resources (estimated in 1995 to be \$6.1 million in one time costs and \$7.5 million in recurring costs for five years), can be summarized into four broad phases:

Phase I - Installation of a departmental processing and telecommunications infrastructure. This phase was completed in 1996 at a cost of approximately \$2.3 million.

Phase II - Audit and assessment of historical data, and determination of a plan for clean up and conversion. Completed in 1997 at a cost of approximately \$50 thousand.

Phase III - Determination of automation requirements by analysis and documentation of business function and processing in the ADOC and completion of system procurement. Consultant costs for this phase were \$260 thousand. Procurement is expected to be complete in July 1998.

Phase IV - Implementation of the computer system and conversion/clean-up of the data. This is projected to begin in September 1998 and continue until December 2000.

The data audit of the current repository completed by Wolfe & Associates in 1997 indicated that more than 40% of the data fields in the existing system are incomplete (data was never entered), and that roughly 20% of the data present is inaccurate. Additionally, the data that does exist lacks the structure necessary to properly inter-relate the data elements. For example, although the current repository can report periods of incarceration, it is difficult if not impossible to determine why the inmate was incarcerated (court case, crime, sentence) or released without referral to paper files. The ADOC processes over 45,000 people through its system annually. The movement files, indicating prisoner intake, transfer, or release, comprises over 4 million data records. Compensating for the data shortcomings for purposes of analysis and reporting by manual research is a practical impossibility.

The system plans provided an estimate of about \$3 million to complete the software system development portion of the project, provided the ADOC used a package approach as opposed to from-scratch development. The ADOC completed an industry software search in conjunction with preparation of its Request for Proposals. This search confirmed the estimates of the consultants. The final phase of the systems data project involves:

- the creation of a correctly structured data repository,
- filling that repository with accurate historical data by conversion, research and data entry,
- and installation of a production computer system, which will ensure the continued, flow of accurate and complete data in future years.

III. Phase IV: Systems Replacement Project Overview

The goals of the new project are as follow:

- Creation of a comprehensive database of quality historical offender data
- Installation of a technical environment that provides flexible accessibility to the data for data maintenance and aggregate information/reporting
- Improved interagency data access and information request servicing
- Improved quality of data integrity within the criminal justice community
- Improved data tracking and case management for a given offender
- Increased internal operating efficiency through information management

At this time, the ADOC is beginning competitive procurement to select consulting services and system software to provide the computer systems replacement. (please refer to RFP #99-0040 "Corrections Operations and Management Information System") Although considerable time (approximately 8 months) was spent in researching the marketplace and narrowing the field of prospective bidders, the ADOC is expecting to obtain a variety of alternative solutions, making it difficult if not impossible to say exactly what the final solution will be. The initial requirement of the bidder will be a detailed project plan, timeline, budget, and deliverables list for all activity related to delivery of the system. Until the procurement is completed, the details of these items cannot be specified. However, the bidders have been confined by the following restrictions:

At a high level (explained in detail in ADOC's RFP #99-0040, Appendix C), the vendor's system must provide, at a minimum, a core set of business functionality, which includes:

- Management reporting/decision support capabilities
- Offender Supervision
- Intake, Movement, Release
- Classification
- Field (Probation) Case Management
- Inmate Trust Accounting

This functionality must be in place by July 31, 1999. It is intended that parts of the system, primarily related to identification and tracking of offenders, will be made available to community jails and local law enforcement agencies, probably via a secure Internet based connection. It is anticipated that the "web enabling" work will be done by ADOC technical staff using the new system as a base. However, we will encourage as much of this functionality as feasible be included in the winning bidder's product.

Simultaneous to this effort, data conversion and clean-up activities for criminal history, development and implementation of an ongoing data quality assurance process within the ADOC, and implementation of a "data warehousing" subsystem will be managed by ADOC staff. Professional services will be contracted to the private sector to support this effort, primarily in the form of data entry staff. This effort must be completed for current populations, repeat offenders and felons from 1993 forward by July 31, 1999 to support implementation of the new information system. Since records from over 61,500 people consisting of more than 248,000 movements have been entered since January 1993, data clean up and conversion will be a considerable chore. Additional work will continue after system implementation to collect information on misdemeanants and pre-1993 offenders. The 1993 cutoff was determined because the existing data processing systems were modified in 1993 with the result that the integrity of the data since that time is much higher than older data and therefore much easier to clean up and convert.

Beginning after implementation of the base information system, the systems contractor will continue until December 31, 2000 to add additional functionality specified in the RFP and the contractor's proposal. The range of this functionality will depend upon the winning bid selected by the ADOC. Some of the items included in this "level 2" functionality may include:

- Interstate Compact Administration
- Automated Interface to the Courts and Public Safety
- Client Billing
- Parole Board System
- Inmate Management:
 - Housing
 - Grievance
 - Disciplinary
 - Visitation
 - Commissary
- Program Management
- Pre-sentence Investigation
- Medical Records Management

When the contracts have been settled with the winning bidder and the first deliverable has been obtained, the ADOC will provide the Grantor with the plan, details and budget for the project.

IV. Budget Narrative

The total budget for creation of the departmental information system was projected at \$6.1 million 1995 dollars. Roughly \$2.6 million of ADOC capital appropriations has been spent to date, primarily on network infrastructure and consulting costs for initial systems analysis. The federal funds identified in this request are for portions of the services, products, training and additional ADOC staffing needed to put the computer system in place. The ADOC expects to contribute additional capital funds and internal resources to the project, as well as continuing funding for system operation and maintenance, estimated at \$7.5 million (in 1995 dollars) for the first 5 years of operation.

Federal Funds Requested:

(Please refer to the attached Budget Detail Worksheet)

A. Personnel / B. Fringe Benefits

The first item listed on the Budget Detail Worksheet that requires federal assistance is for the payment of salaries for three additional computer specialists. This includes a Database Specialist and two journeymen-level programmers (Analyst/Programmer III). These positions are currently vacant within the ADOC and no funding for them exists at present. The ADOC will be using its current staff of technical workers, which includes a senior systems manager, one lead analyst/programmer (Analyst/Programmer V), and two senior-level programmers (Analyst/Programmer IV) on the project as well.

The Database Specialist will be tasked with assisting in the development of the data model and administration of the central MIS database. In our human resources structure, a Database Specialist is peer to a lead analyst/programmer. This position will function for two years as the database lead for the project. It is the intention of the ADOC to seek funding from the State legislature to continue this position in a system maintenance mode at the end of the development phase of the project.

The primary duties of the two journeymen-level programmers who will be needed on the project will be in developing code from specifications provided to them. The lead programmer and senior analysts will develop specifications, with vendor assistance. The consulting vendor will provide the internal code to run the system. However, numerous additional technical tasks will be required including interfaces to other criminal justice agencies and to other administrative organizations reliant on the system's data, special programming tasks to support the data conversion efforts, and development of Internet-enabled screens for connection to organizations not within the State's Wide Area Network.

C. Travel

The State of Alaska will cover all travel costs from capital funds appropriated for the project. Travel will generally fall into three categories: travel for training, travel for project management, and travel for implementation.

D. Equipment

The State of Alaska will cover all equipment costs from capital funds appropriated for the project. These items would include the development/testing and production database server hardware, peripheral equipment such as high-speed printers, network upgrades and additional workstations as required.

E. Supplies

The State of Alaska will cover costs of all supplies for the project. These items would include paper, magnetic media, printing and duplication costs, etc.)

F. Construction

This item is not applicable to this project.

G. Consultants/Contracts

MIS Consulting Services

This is the largest single item that requires federal assistance. This item includes contractor costs for detailed application specifications, the development of the base system, integration, testing, technical and end-user training on the application itself, documentation and user manuals, and system implementation.

Based on preliminary estimates solicited from the bidders on our current RFP, consulting services will be approximately \$1.15 million dollars. These funds will be paid to vendors incrementally as deliverables are met and approved. We estimate that about \$700,000 will be needed in the first year. ADOC is requesting that the total grant provide funds for the minimum estimate. Additional State or local capital funds will be sought should the final cost be higher than this figure.

Data Cleanup Contractual Services

In addition to the funds needed to pay consultants for the data processing system, the ADOC will require significant funds for the effort to convert the existing data store, correct errors, and input large volumes of missing data. Based on the data audit provided by consultants in 1997, and our experience as we have begun the data cleanup effort, the total cost of this effort will exceed \$350k. We anticipate needing five full-time data entry contractors at \$31,000 per year each for two years. We are requesting federal assistance of \$100k to pay for contractor services for data entry and data cleanup the first year. State funds will be used to pay the balance of the cost.

H. Other Costs

Items not included in the budget discussion thus far include vendor licensing fees, network expansion to include non-ADOC justice agencies and the significant technical training required to support the new system.

The State of Alaska will cover costs of network expansion. The State will also cover license fees for the application itself.

The grant request for funding assistance includes the initial cost of software vendor licenses for the platform upon which the application runs. These licenses can be categorized as client and server licenses for the database, and associated software tools necessary for system administration. The estimates we have received for production database licensing costs for 150 simultaneous (concurrent) client users of the system is approximately \$200,000 for an Oracle database server. In addition to the production server, a development/test server will be required. License costs are estimated at \$40,000, which includes programmer software workbench tools, such as CASE tools and Integrated Development Environments (IDE) on the programmer clients.

Extensive technical staff training will be required to support the new system. The technology being introduced into the ADOC will be new to the technical staff, who are expert in the obsolete

technologies currently in use. As such training is generally not available in Juneau, this will probably mean travel to either Anchorage or the contiguous US, probably Seattle. The ADOC will cover all necessary travel and per diem associated with this training.

The four existing technicians will require training in applications development on the relational database, the operating system and software tools such as editors and code compilers, and the new application language. Based on this, the ADOC expects that three classes for each programmer, each class of one-week's duration, will be needed for the existing programming staff. Technical classes of this nature generally cost about \$2,000 apiece. 3 classes for 4 technicians @ \$2,000 will be \$24,000 in tuition.

The new programmers hired for the project will be selected based on their knowledge of one or more of these technologies, although it is unlikely that the ADOC will be able to find technicians skilled in all areas. Therefore, the ADOC is requesting funding for one class of one week's duration for each of the three new programmers. Thus 3 classes @ \$2,000 each equals \$6,000.

Finally, the database administration of the new platform will require specialized expertise and training. Training will be needed for the primary Database Specialist and one alternate. It will consist of database installation, administration and tuning. These are generally provided over two one-week classes. Thus we will need 2 courses for 2 persons @ \$2,000 each, or \$8,000.

The sum of all training tuition requested is be \$38,000.

I. Indirect Costs

This item is not applicable to this project.

V. Project Management & Organizational Capability

The ADOC's Information Systems Manager, Chuck Greeson, will serve as its Project Manager for the Project. He has over 12 years experience as the top Information Services Manager for various organizations, two of greater size and complexity than the Department of Corrections, with technical IS staff ranging in size from 12 to 33. During that time he has served as project manager on a number of multi-million-dollar, multi-year MIS projects including, but not limited to the:

- State's Fleet and Equipment Management System,
- Alaska Marine Highways Payroll & Dispatching System,
- Alaska Department of Transportation Executive Information System,
- Alaska International Airport System,
- Alaska Public Employees and Teacher's Retirement Systems,
- Public Employees Supplemental Benefits System,
- Trans-Alaska Oil Spill Prevention and Response Management System

Mr. Greeson will report to the ADOC Director of Administrative Services, Dwayne Peoples. Mr. Peoples has extensive IS experience himself, and has served as executive manager of information systems with State health organizations and others. Mr. Peoples reports to the Commissioner of the Department of Corrections.

The successful bidder will provide a project manager for the work to be accomplished by contractors. His qualifications and resume will be required as part of the bid submittal.

Budget Detail Worksheet					Year1	Year2
A. Personnel						
	Name	Position	Perct	Salary		
EMPLOYEE						
	Vacant	Database Specialist	100%	\$58,871	\$58,871	\$58,871.13
	Vacant	Analyst/Programmer III	100%	\$43,471	\$43,471	\$43,471.13
	Vacant	Analyst/Programmer III	100%	\$13,471	\$43,471	\$44,715.13
B. Fringe Benefits						
	Name			Benefits		
	Vacant	Database Specialist	100%	\$18,583	\$18,583	\$18,583
	Vacant	Analyst/Programmer III	100%	\$16,268	\$16,268	\$16,268
	Vacant	Analyst/Programmer III	100%	\$16,268	\$16,268	\$16,268
C. Travel						
Person Title	Purpose	Destination	Days	Computation		
					Alaska	Alaska
D. Equipment						
QTY	Item	Each				
1	Main Unix Server	150000			Alaska	Alaska
1	Ycal & Mainl Server	50000			Alaska	Alaska
1	Laptop PC	5000			Alaska	Alaska
3	Pentium PC	3000			Alaska	Alaska
4	PC Replication Server	10000			Alaska	Alaska
E. Supplies						
	Job Supplies (paper, writing materials, binders, printing)				Alaska	Alaska
F. Construction						
	N/A					
G. Consultants/Contracts						
	Name	Service Provided		Computation		
	To Be Determined	Systems Development, Integration, Testing, Training, Documentation			\$700,000	\$460,000
	To Be Determined	Data Cleanup & Conversion			\$100,000	\$75,000
H. Other Costs						
	Software Licenses					
	Platform	DBMS; Tools			\$40,000	\$200,000
	Application	Vendor Package License			Alaska	Alaska
	Network Expansion					
		CRC			Alaska	Alaska
		Local Injia			Alaska	Alaska
	Technical Training Tuition	(3 classes X 4 programmers; 1 class * 3 programmers; 2 classes x 2 ODA)	Estimated Tuition per Class	\$2,000	\$30,000	
18						
I. Indirect Costs						
	N/A					
J. Budget Summary						
	Category		Year 1 Amount	Year 2 Amount		
	A. Personnel		\$145,815	\$145,127		
	B. Fringe Benefits		\$52,125	\$52,125		
	C. Travel		Alaska	Alaska		
	D. Equipment		Alaska	Alaska		
	E. Supplies		Alaska	Alaska		
	F. Construction		N/A	N/A		
	G. Consultants/Contracts		\$800,000	\$525,000		
	H. Other		\$78,000	\$200,000		
		Total Direct Costs:	\$1,073,938	\$925,252		
	I. Indirect Costs		N/A	N/A		
		Total Project Costs:	\$1,073,938	\$925,252		
	Project 2-year Total for Federal Assistance:			\$1,900,190		