

ALASKA LEGISLATURE

2064

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
Department of Administration	
AP License Plates and Drivers License Manuals	200,000
1004 Gen Fund	200,000
AP Pioneers' Homes Health and Safety Repairs	144,000
1004 Gen Fund	144,000
Department of Commerce and Economic Deveioption	
AP Salmon Marketing Trade Adjustment Assistance	5,000,000
1002 Fed Rcpts	5,000,000
Department of Community & Regional Affairs	
AP Bulk Fuel Storage Facility Upgrades	1,600,000
1052 Oil/Haz Fd	1,600,000
AP Electrical Emergencies	365,100
1065 Rural Elec	366,100
AP Head Start Health and Safety Repairs	200,000
1004 Gen Fund	200,000
AP U.S. Forest Service Mini-Grants	200,000
1002 Fed Rcpts	200,000
Department of Corrections	
AP Criminal Justice Information System (OBSCIS) Replacement	1,000,000
1002 Fed Rcpts	1,000,000
AP Equipment Replacement	125,000
1004 Gen Fund	125,000
AP Maintenance, Renovation, Repair, Renewal and Replacement	450,000
1004 Gen Fund	450,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
Department of Education	
AP Home Modifications for Individuals with Disabilities	50,000
1004 Gen Fund	50,000
Department of Environmental Conservation	
AP Fine Particulate Monitoring	494,500
1002 Fed Rcpts	494,500
AP Statewide Contaminated Cleanup	5,000,000
1052 Oil/Haz Fd	5,000,000
AP Village Safe Water Project Administration	1,750,050
1002 Fed Rcpts	234,700
1103 A.HFC Rcpts	1,515,350
AP Upgrade, Closure or Replacement of Private Underground Storage Tanks	5,000,000
1079 Storg Tank	5,000,000
AP Upgrade, Closure or Replacement of State-Owned Underground Storage Tanks	2,500,000
1052 Oil/Haz Fd	2,500,000
AP Upgrade of State-Owned Aboveground Storage Tanks	1,200,000
1052 Oil/Haz Fd	1,200,000
<u>Village Safe Water Feasibility Study Grants</u>	
AL Regional Master Plans	719,049
1002 Fed Rcpts	479,366
1103 AHFC Rcpts	239,683
Department of Fish and Game	
AP Nearshore Fisheries Stock Assessment and Research	1,200,000
1002 Fed Rcpts	1,200,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP Recreational Boat Sewage Pumpout Facility Development	500,000
1002 Fed Rcpts	500,000
AP Sport Fishing and Recreational Boating Public Access and Facility Development	2,700,000
1002 Fed Rcpts	2,025,000
1024 Fish/Game	675,000
AP Statewide Facilities Deferred Maintenance	200,000
1004 Gen Fund	200,000
AP Transient Boat Moorage Development	500,000
1002 Fed Rcpts	500,000
AP Vessel and Aircraft Maintenance and Repair	100,000
1004 Gen Fund	100,000

Office of the Governor

AP AccuVote System	310,900
1004 Gen Fund	310,900
AP Americans with Disabilities Act Compliance Projects	250,000
1004 Gen Fund	250,000

Department of Health and Social Services

AP Deferred Maintenance, Renewal, Replacement and Equipment	475,000
1002 Fed Rcpts	100,000
1004 Gen Fund	375,000
AP Juvenile Offender Management Information System	1,500,000
1002 Fed Rcpts	1,500,000
AP State Medical Examiner Imaging Equipment	25,000
1004 Gen Fund	25,000

Department of Labor

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP Equipment Replacement	455,600
1002 Fed Rcpts	455,600
AP Unemployment Insurance Tax System Redesign	2,600,000
1002 Fed Rcpts	2,600,000
AP Worksite Chemical Exposure Analysis Equipment	49,200
1002 Fed Rcpts	24,600
1003 G/- Match	24,600

Department of Military and Veterans Affairs

AP Army Guard Facilities Planning and Construction	1,500,000
1002 Fed Rcpts	1,500,000
AP Army Guard Facility Deferred Maintenance and Scheduled Renewal and Replacement	1,350,000
1002 Fed Rcpts	1,100,000
1004 Gen Fund	250,000
AP Federal Scout Armories	1,421,900
1002 Fed Rcpts	1,421,900

Department of Natural Resources

AP Abandoned Mine Lands Reclamation Federal Program	1,500,000
1002 Fed Rcpts	1,500,000
AP Airborne Geophysical and Geophysical Mineral Inventory	250,000
1004 Gen Fund	250,000
AP Cooperative Forestry Pass-Through Federal Grants	500,000
1002 Fed Rcpts	500,000
AP Oil and Gas Royalty Accounting System, Phases II and III	150,000
1004 Gen Fund	150,000
AP National Historic Preservation Fund and Federal Grants	640,000
1002 Fed Rcpts	640,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP National Recreational Trails Federal Program	650,000
1002 Fed Rcpts	650,000
AP Recorder's Office Equipment and Completion of Aperture Card Filming	250,000
1005 GF/Prgm	250,000
AP Snowmobile Trails Development	120,000
1005 GF/Prgm	120,000
AP State Park Emergency Repairs	200,000
1004 Gen Fund	200,000

Department of Public Safety

AP Aircraft and Vessel Repair and Maintenance	500,000
1004 Gen Fund	500,000
AP Alaska Public Safety Information Network - Upgrade	1,389,000
1002 Fed Rcpts	1,250,000
1003 G/F Match	139,000
AP Blood Alcohol Test Equipment	50,000
1004 Gen Fund	50,000
AP Breath Alcohol Equipment Replacement	139,500
1003 G/F Match	41,850
1007 I/A Rcpts	97,650
AP Fish and Wildlife Protection - Statewide Equipment	125,000
1004 Gen Fund	125,000
AP Trooper Law Enforcement Equipment	175,000
1004 Gen Fund	175,000

Department of Revenue

Alaska Housing Finance Corporation Projects

AP AHFC Competitive Grants for Public Housing	1,000,000
1002 Fed Rcpts	750,000
1103 AHFC Rcpts	250,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP AHFC Federal and Other Competitive Grants	2,750,000
1002 Fed Rcpts	1,500,000
1103 AHFC Rcpts	1,250,000
AP AHFC Housing and Urban Development Comprehensive Grant Program	2,800,000
1002 Fed Rcpts	2,800,000
AP AHFC Housing and Urban Development Federal HOME Grant	3,750,000
1002 Fed Rcpts	3,000,000
1103 AHFC Rcpts	750,000
AP AHFC Low Income Weatherization	2,400,000
1002 Fed Rcpts	1,400,000
1103 AHFC Rcpts	1,000,000
AP AHFC Senior and Statewide Deferred Maintenance and Renovation	2,250,000
1002 Fed Rcpts	500,000
1103 AHFC Rcpts	1,750,000

Department of Transportation/Public Facilities

AP Airport Deferred Maintenance	900,000
1004 Gen Fund	900,000
AP Alaska Marine Highway System Overhaul, Rehabilitation, and Mandatory Training	4,390,600
1004 Gen Fund	4,390,600
AP Emergency and Non-Routine Repairs	1,000,000
1004 Gen Fund	1,000,000
AP Facilities Deferred Maintenance and Critical Repairs	1,028,000
1004 Gen Fund	1,028,000
AP Harbor Deferred Maintenance	1,000,000
1004 Gen Fund	1,000,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP Highway Deferred Maintenance	1,000,000
1004 Gen Fund	1,000,000
<u>Corps of Engineers Harbor Program</u>	
AP Program Formulation	100,000
1003 G/F Match	100,000
<u>Statewide Programs</u>	
AL Cooperative Reimbursable Projects	10,500,000
1002 Fed Rcpts	1,500,000
1108 Stat Desig	9,000,000
AL Engineering Equipment Replacement	1,500,000
1061 CIP Rcpts	1,500,000
AL Federal Emergency and Contingency Projects	8,000,000
1002 Fed Rcpts	8,000,000
AL Federal Transit Administration Grants	930,000
1002 Fed Rcpts	900,000
1003 G/F Match	30,000
AL Skagway Maintenance Station Land Acquisition	120,000
1004 Gen Fund	120,000
AL State Equipment Fleet Replacement Program	11,800,000
1026 Hwy Capill	11,800,000
<u>Airport Improvement Program</u>	
AL Airport Improvement Program State Match	5,000,000
1003 G/F Match	5,000,000
AL Aviation Project Preconstruction	7,000,000
1002 Fed Rcpts	7,000,000
AL Central Region Airports Snow Removal Equipment	1,670,000
1002 Fed Rcpts	1,670,000
AL Central Region Aviation Master Plan Additional Requirements	170,000
1002 Fed Rcpts	170,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AL Southeast Region Airports Snow Removal Equipment	1,140,000
1002 Fed Rcpts	1,140,000
AL Statewide Aviation Systems Plan Update	700,000
1002 Fed Rcpts	700,000
<u>Community Transportation Program Statewide Road Surface Treatments</u>	
AP Statewide Road Surface Treatments	30,284,709
1002 Fed Rcpts	27,550,000
1003 G/F Match	2,734,709
<u>Community Transportation Program (CTP) Category A</u>	
AP Community Transportation Program (CTP) Category A	69,207,533
1002 Fed Rcpts	61,255,000
1003 G/F Match	7,952,533
<u>Community Transportation Program (CTP) Category B</u>	
AP Community Transportation Program (CTP) Category B	23,845,880
1002 Fed Rcpts	20,077,950
1003 G/F Match	3,767,930
<u>Community Transportation Program (CTP) Category C</u>	
AP Community Transportation Program (CTP) Category C	2,717,694
1002 Fed Rcpts	2,482,000
1003 G/F Match	235,694
<u>Marine Transportation Projects</u>	
AL Marine Transportation Projects State Match	4,000,000
1003 G/F Match	4,000,000
AL Alaska Marine Highway System Aurora Main Engine Overhaul	300,000
1002 Fed Rcpts	300,000
AL Alaska Marine Highway System: Aurora and LeConte Ship Service Generator	700,000
1002 Fed Rcpts	700,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AL Alaska Marine Highway System: Columbia Life Saving improvements	4,000,000
1002 Fed Rcpts	4,000,000
AL Alaska Marine Highway System: Fleetwide Blasting and Painting	800,000
1002 Fed Rcpts	800,000
AL Alaska Marine Highway System: Fleetwide Shipboard Waste Handling	400,000
1002 Fed Rcpts	400,000
AL Alaska Marine Highway System: Fleetwide Sprinkler System Rehabilitation	475,000
1002 Fed Rcpts	475,000
AL Alaska Marine Highway System: Fleetwide Stability Improvements	120,000
1002 Fed Rcpts	120,000
AL Alaska Marine Highway System: Haines Mooring Rehabilitation	700,000
1002 Fed Rcpts	700,000
AL Alaska Marine Highway System: International Association of Classification Societies Compliance	450,000
1002 Fed Rcpts	450,000
AL Alaska Marine Highway System: LeConte Main Engine	2,000,000
1002 Fed Rcpts	2,000,000
AL Alaska Marine Highway System: Matanuska Main Engine Exhaust & A/C System Modifications	250,000
1002 Fed Rcpts	250,000
AL Alaska Marine Highway System: SOLAS 2000, Matanuska & LeConte	5,400,000
1002 Fed Rcpts	5,400,000
AL Alaska Marine Highway System: SOLAS Year 2000 Upgrades: Taku & Aurora	2,700,000
1002 Fed Rcpts	2,700,000

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AL Safety: National Highway System Highway Safety Improvement Program	2,055,000
1002 Fed Rcpts	2,055,000
AL Southeast Region National Highway System Pavement and Bridge Refurbishment	1,815,000
1002 Fed Rcpts	1,815,000
AL Statewide Payload	5,400,000
1002 Fed Rcpts	5,400,000
AL Surface Transportation Preconstruction	61,800,000
1002 Fed Rcpts	61,800,000
AL Weigh-In-Motion Equipment	1,370,000
1002 Fed Rcpts	1,370,000
<u>Trails and Recreational Access for Alaska (TRAAK) Category A</u>	
AP Trails and Recreational Access for Alaska (TRAAK) Category A	12,528,663
1002 Fed Rcpts	11,397,350
1003 G/F Match	1,131,313
<u>Trails and Recreational Access for Alaska (TRAAK) Category B</u>	
AP Trails and Recreational Access for Alaska (TRAAK) Category B	1,005,826
1002 Fed Rcpts	915,000
1003 G/F Match	90,826
<u>Trails and Recreational Access for Alaska (TRAAK) Category C</u>	
AP Trails and Recreational Access for Alaska (TRAAK) Category C	8,392,877
1002 Fed Rcpts	7,635,000
1003 G/F Match	757,877
Municipal Capital Matching Grants (AS 37.06.010)	

Project Detail by Election District - FY00 Capital Budget

District 99 Statewide

<u>Project</u>	<u>SenSC</u>
AP Front section - Capitalize Muni Capital Matching Grant Fund	13,150,000
1004 Gen Fund	13,150,000
 Unincorp Comm. Cap Match Grant (AS 37.06.020)	
AP Front section - Capitalize Unincorporated Capital Matching Grant Fund	1,850,000
1004 Gen Fund	1,850,000
*** Total Election District Expenditures	414,664,540
*** Total Election District Funding	
Federal Funds	289,803,866
General Funds	79,366,891
Other Funds	45,493,783

SUMMARIES

Agency Totals - FY00 Capital Budget

<u>Agency</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
Department of Administration	6,490,000	344,000	-6,146,000	-94.7 %
Department of Commerce and Economic Development	10,300,000	10,000,000	-300,000	-2.9 %
Department of Community & Regional Affairs	4,091,100	2,366,100	-1,725,000	-42.2 %
Department of Corrections	2,450,000	1,875,000	-575,000	-23.5 %
Department of Education	434,500	204,500	-230,000	-52.9 %
Department of Environmental Conservation	77,198,974	76,742,324	-456,650	-0.6 %
Department of Fish and Game	17,038,900	14,735,700	-2,303,200	-13.5 %
Office of the Governor	810,900	560,900	-250,000	-30.8 %
Department of Health and Social Services	13,567,400	2,617,400	-10,950,000	-80.7 %
Department of Labor	3,104,800	3,104,800		0.0 %
Department of Military and Veterans Affairs	5,271,900	5,271,900		0.0 %
Department of Natural Resources	7,896,800	6,386,800	-1,510,000	-19.1 %
Department of Public Safety	3,716,000	2,378,500	-1,337,500	-36.0 %
Department of Revenue	51,319,000	17,778,000	-33,541,000	-65.4 %
Department of Transportation/Public Facilities	894,666,763	889,601,363	-5,065,400	-0.6 %
University of Alaska	3,000,000		-3,000,000	-100.0 %
Alaska Court System	4,700,000		-4,700,000	-100.0 %
Municipal Capital Matching Grants (AS 37.06.010)	25,509,395	25,563,053	53,658	0.2 %
Unincorp Comm. Cap Match Grant (AS 37.06.020)	3,018,408	3,099,660	81,252	2.7 %
Total - Capital Budget	1,134,584,840	1,062,630,000	-71,954,840	-6.3 %
Funding Sources:				
1002 Federal Receipts	834,739,159	823,454,759	-11,284,400	-1.4 %
1003 General Fund Match	33,808,850	61,264,050	27,455,200	81.2 %

Agency Totals - FY00 Capital Budget

Funding Source	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>	
1004 General Fund Receipts	51,184,178	49,905,278	-1,278,900	-2.5 %
1005 General Fund/Program Receipts	370,000	733,800	363,800	98.3 %
1007 Inter-Agency Receipts	97,650	97,650		0.0 %
1018 Exxon Valdez Oil Spill Settlement	2,119,800	2,119,800		0.0 %
1019 Reforestation Fund	350,000		-350,000	-100.0 %
1021 Agricultural Loan Fund	325,000	325,000		0.0 %
1024 Fish and Game Fund	812,800	925,000	112,200	13.8 %
1026 Highway Working Capital Fund	11,800,000	11,800,000		0.0 %
1027 International Airport Revenue Fund	21,644,000	21,644,000		0.0 %
1037 General Fund / Mental Health	850,000		-850,000	-100.0 %
1052 Oil/Hazardous Response Fund	10,300,000	10,300,000		0.0 %
1061 Capital Improvement Project Receipts	1,500,000	1,500,000		0.0 %
1065 Rural Electrification Revolving Loan Fund	366,100	366,100		0.0 %
1076 Marine Highway System Fund	1,500,000	1,500,000		0.0 %
1079 Storage Tank Assistance Fund	5,000,000	5,000,000		0.0 %
1081 Information Service Fund	3,500,000		-3,500,000	-100.0 %
1087 Municipal Matching Grant Fund	12,359,395	12,413,053	53,658	0.4 %
1088 Unincorporated Matching Grant Fund	1,168,408	1,249,660	81,252	7.0 %
1092 Mental Health Trust Authority Authorized Receipts	3,335,000		-3,335,000	-100.0 %
1101 Alaska Aerospace Development Corporation Receipts	5,000,000	5,000,000		0.0 %
1102 Alaska Industrial Development & Export Authority Receipts	18,800,000		-18,800,000	-100.0 %
1103 Alaska Housing Finance Corporation Receipts	52,000,000	18,212,350	-33,787,650	-65.0 %

Agency Totals - FY00 Capital Budget

<u>Funding Source</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
1105 Alaska Permanent Fund Corporation Receipts	890,000	755,000	-135,000	-15.2 %
1106 Alaska Post-Secondary Education Commission Receipts	64,500	64,500		0.0 %
1108 Statutory Designated Program Receipts	9,000,000	9,000,000		0.0 %
1112 International Airports Construction Fund	25,000,000	25,000,000		0.0 %
1120 Motor Fuel Tax Increase	26,700,000		-26,700,000	-100.0 %
Total - Capital Budget	1,134,584,840	1,062,630,000	-71,954,840	-6.3 %

- MENTAL

- HEALTH

- CAPITAL

- PROJECTS

Mental Health Capital Projects for HB 51/SB 31

Agency	Project Title	Class	Total Funding	% of GF	1037 GF/MH	1103 AHFC Rcpts	1002 Fed Rcpts	1092 MHTAAR	The MHTA amended its budget request to increase MHTAAR funding for FY 00 capital projects by \$400,000. This frees-up an equivalent amount of GF/MH funding for other projects.
Mental Health Capital Projects									
			13,385,000		450,000	2,200,000	7,000,000	3,735,000	
H&SS	API 2000 - Facility Replacement	PHASED	9,000,000	0%			7,000,000	2,000,000	
H&SS	API Stop - Gap Repairs	ON GOING	225,000	0%				225,000	Changed GF to MHTAAR funding
H&SS	Housing Modifications for People with Special Needs	ONE TIME	400,000	100%	150,000	250,000			
H&SS	Program Facilities Deferred Maintenance and Americans with Disabilities Act Upgrades	ONE TIME	500,000	50%	250,000			250,000	
H&SS	Mental Health Trust Beneficiary Equipment	ONE TIME	150,000	33%	50,000			100,000	Decreased GF/MH & increased MHTAAR
Natural Res	Mental Health Trust Office Land Management and Enhancement	ON GOING	660,000	0%				660,000	
Revenue	AHFC Homeless Assistance Program	ON GOING	450,000	56%		250,000		200,000	
Revenue	AHFC Beneficiary and Special Needs Housing	ON GOING	1,700,000	100%		1,700,000			
DOT/PF	Coordinated Transportation and Vehicles	ON GOING	300,000	0%				300,000	Changed GF to MHTAAR funding

SENATE BILL NO. 31

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIRST LEGISLATURE - FIRST SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/21/99

Referred: HESS, Finance

A BILL

FOR AN ACT ENTITLED

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

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

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

8 * **Sec. 2. NONGENERAL FUND RECEIPTS.** (a) Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated by this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h).

12 (b) If Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
14 affected appropriation is reduced by the amount of shortfall in receipts.

1 * Sec. 3 The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2000 budget summary for the operating budget by funding source
 3 to the agencies named for the purposes expressed for the fiscal year beginning July 1, 1999 and ending
 4 June 30, 2000, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
8	*****	*****		
9	*****	*****		
10	*****	*****		
11		10,097,400	10,097,200	200
12	10,033,100			
13	64,300			
14		2,873,800	2,131,300	742,500
15	402,200			
16				
17	2,471,600			
18		1,183,300	1,176,500	6,800
19	*****	*****		
20	*****	*****		
21	*****	*****		
22		4,410,500	3,999,300	411,200
23	3,991,500			
24	419,000			
25	*****	*****		
26	*****	*****		
27	*****	*****		
28		110,100	110,100	
29	*****	*****		
30	*****	*****		
31	*****	*****		
32		31,576,800	31,576,800	
33		5,854,200	5,504,200	350,000
34	500,000			
35	747,900			
36	400,000			
37	4,206,300			
38		145,800	145,800	
39		287,700	287,700	
40	159,500			

Department of Health and Social Services (cont.)				
	Allocations	Appropriation Items	General Funds	Other Funds
4	Fairbanks Youth Facility	78,200		
5	Bethel Youth Facility	50,000		
6	Maniilaq		872,400	
7	Maniilaq Alcohol and Drug Abuse Services	522,400		
8	Maniilaq Mental Health and Developmental Disabilities Services	350,000		
10	Norton Sound		732,900	
11	Norton Sound Public Health Services	98,300		
12	Norton Sound Alcohol and Drug Abuse Services	232,200		
14	Norton Sound Mental Health and Developmental Disabilities Services	402,400		
16	Southeast Alaska Regional Health Consortium		265,800	
17	Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse	140,600		
19	Southeast Alaska Regional Health Consortium Mental Health Services	125,200		
21	Tanana Chiefs Conference		737,200	
22	Tanana Chiefs Conference Alcohol and Drug Abuse Services	202,400		
24	Tanana Chiefs Conference Mental Health Services	534,800		
26	Tlingit-Haida Alcohol and Drug Abuse Services		6,000	
27	Yukon-Kuskokwim Health Corporation		1,325,900	
28	Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services	418,500		
30	Yukon-Kuskokwim Health Corporation Mental Health Services	907,400		
32	State Health Services		4,519,700	100,000
33	Maternal, Child, and Family Health	100,400		
34	Healthy Families	566,000		
35	Infant Learning Program Grants	3,853,300		
36	Alcohol and Drug Abuse Services		12,591,000	1,281,700
37	Administration	1,132,300		
38	Alcohol and Drug Abuse Grants	8,671,300		
39	Correctional ADA Grant Services	281,800		
40	Rural Services Grants	2,505,600		

1 Department of Health and Social Services (cont.)				
2		Appropriation	General	Other
3		Items	Funds	Funds
4	Allocations			
4	Community Mental Health Grants	25,469,900	24,846,300	623,600
5	General Community Mental Health Grants	1,007,400		
6	Psychiatric Emergency Services	6,005,400		
7	Services to the Chronically Mentally Ill	10,801,400		
8	Designated Evaluation and Treatment	1,046,300		
9	Services for Seriously Emotionally Disturbed	6,609,400		
10	Youth			
11	Community Developmental Disabilities Grants	19,747,700	19,547,700	200,000
12	Institutions and Administration	3,525,600	3,190,600	335,000
13	Mental Health/Developmental Disabilities	3,162,400		
14	Administration			
15	Alaska Psychiatric Institute	363,200		
16	Mental Health Trust Boards	1,251,100	693,100	558,000
17	Alaska Mental Health Board	366,900		
18	Governor's Council on Disabilities and Special	573,000		
19	Education			
20	Advisory Board on Alcoholism and Drug Abuse	311,200		
21	Health Planning & Facilities Management	50,000		50,000
22	*****	*****		
23	***** Department of Law *****			
24	*****	*****		
25	Human Services Section	63,000	63,000	
26	*****	*****		
27	***** Department of Natural Resources *****			
28	*****	*****		
29	Mental Health Trust Lands Administration	938,500		938,500
30	*****	*****		
31	***** Department of Revenue *****			
32	*****	*****		
33	Alaska Mental Health Trust Authority	924,800		924,800
34	*****	*****		
35	***** University of Alaska *****			
36	*****	*****		
37	Anchorage Campus	200,800	200,800	

	Allocations	Items	Funds	Other Funds
1 Alaska Court System (cont.)				
2				
3				
4	*****	*****		
5	*****	Alaska Court System	*****	
6	*****	*****		
7	Trial Courts		79,300	79,300
8	* Sec. 4 The following sets out the funding by agency for the appropriations made in Sec. 3 of this			
9	Act.			
10	Department of Administration			
11	General Fund / Mental Health		13,405,000	
12	Mental Health Trust Authority Authorized Receipts		749,500	
13	*** Total Agency Funding ***		\$14,154,500	
14	Department of Corrections			
15	General Fund / Mental Health		3,999,300	
16	Mental Health Trust Authority Authorized Receipts		411,200	
17	*** Total Agency Funding ***		\$4,410,500	
18	Department of Education			
19	General Fund / Mental Health		110,100	
20	*** Total Agency Funding ***		\$110,100	
21	Department of Health and Social Services			
22	General Fund / Mental Health		105,461,400	
23	Mental Health Trust Authority Authorized Receipts		3,498,300	
24	*** Total Agency Funding ***		\$108,959,700	
25	Department of Law			
26	General Fund / Mental Health		63,000	
27	*** Total Agency Funding ***		\$63,000	
28	Department of Natural Resources			
29	Mental Health Trust Authority Authorized Receipts		938,500	
30	*** Total Agency Funding ***		\$938,500	
31	Department of Revenue			
32	Mental Health Trust Administration		924,800	
33	*** Total Agency Funding ***		\$924,800	
34	University of Alaska			
35	General Fund / Mental Health		200,800	
36	*** Total Agency Funding ***		\$200,800	
37	Alaska Court System			
38	General Fund / Mental Health		79,300	
39	*** Total Agency Funding ***		\$79,300	
40	***** Operating Total *****		\$129,841,200	

1	*** Total Agency Funding ***	\$10,275,000
2	Department of Natural Resources	
3	Mental Health Trust Authority Authorized Receipts	660,000
4	*** Total Agency Funding ***	\$660,000
5	Department of Revenue	
6	Mental Health Trust Authority Authorized Receipts	200,000
7	Alaska Housing Finance Corporation Receipts	1,950,000
8	*** Total Agency Funding ***	\$2,150,000
9	Department of Transportation & Public Facilities	
10	General Fund / Mental Health	150,000
11	Mental Health Trust Authority Authorized Receipts	150,000
12	*** Total Agency Funding ***	\$300,000
13	***** Capital Total *****	\$13,385,000
14	* Sec. 7 The following summarizes by fund source the funding for appropriations made in sections 3	
15	and 5 of this Act.	
16	Federal Receipts	7,000,000
17	General Fund / Mental Health	124,168,900
18	Mental Health Trust Authority Authorized Receipts	8,932,500
19	Mental Health Trust Administration	924,800
20	Alaska Housing Finance Corporation Receipts	2,200,000
21		
22	*** Statewide Total ***	\$143,226,200
23	* Sec. 8. This Act takes effect July 1, 1999.	

ADMIN-

ISTRATION

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	Admin 1
Motion	adopt
<u>Motion by</u>	W
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	W/O obj

ADM #1

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: CSSB 32 (FIN)

AGENCY: Department of Administration

Page 7, line 11

AMEND the following appropriation to read as follows:

Pioneers' Home Health and
Safety Repairs (ED 99)

General Funds

[144,000] 250,000

EXPLANATION: The original Pioneers' Home Health and Safety Repairs request was \$500,000. This amendment will fund the request at 50 percent.

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB32
Amendment	Admin #2
Motion	adopt
<u>Motion by</u>	Wilken
<u>Objection</u>	
<u>Objection by</u>	Torgerson
<u>Removed</u>	OV
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	We obj.

ADM#2

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR WILKEN

TO: CSSB 32 (FIN)

AGENCY: Department of Administration

Page 7, following line 12

INSERT

Information Service Fund
Equipment Replacement
(ED 99)

Other Funds
3,500,000

EXPLANATION: This amendment is funded by the state's Information Services Fund. Adoption of this amendment will not reduce costs to the Information Technology Group nor to user agencies in FY2000.

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	Admin #3
Motion	
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	N/Off

not offered
 due to action
 taken on ADM #2

ADM#3

AMENDMENT

To: CS SB 32 (FIN)

BY: Sen. Adams

Add to:
Department of Administration:

Information Services Fund Equipment Replacement	3,500,000	IAR
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SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32	
Amendment	Admin #4	
Motion		
<u>Motion by</u>	P F	
<u>Objection</u>		
<u>Objection by</u>	T/G/P	
<u>Removed</u>		
<u>Second Objection by</u>		
<u>Committee Member</u>		<u>Vote</u>
Senator Pete Kelly	N	
Senator Lyda Green	N	
Senator Randy Phillips	N	
Senator Dave Donley	N	
Senator Loren Leman	N	
Senator Al Adams	N	
Senator Gary Wilken	N	
Co-Chair Sean Parnell	N	
Co-Chair John Torgerson	N	
<u>Tally</u>		
Yea		0 1
Nay		0 3
Absent		0
<u>MOTION</u>	FAIL	

5/7 HELD
2m

ADM # 4

AMENDMENT

OFFERED TO SENATE FINANCE
TO: CS SB32 (FIN)

BY SENATOR ADAMS

Department: Administration

Bethel Courthouse Transfer

Add: \$250,000 GF

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	Admin #5
Motion	
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	W/Drawn

ADM #5

Amendment

Offered in the Senate

Sponsor: Adams

To: CS SB 32 (FIN)

Department: Administration *Pioneer Home Repairs*

Page 7, Line 11

	Appropriation Items	General Funds	Other Funds
Delete	144,000	144,000	
Insert	500,000	500,000	

Page 53, Line 20

Delete	344,000		
Insert	700,000		

Page 53, Line 21

Delete	\$344,000		
Insert	\$700,000		

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	Admin #6
Motion	
<u>Motion by</u>	AA
<u>Objection</u>	
<u>Objection by</u>	D
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Randy Phillips	N
Senator Dave Donley	N
Senator Loren Leman	N
Senator Al Adams	N
Senator Gary Wilken	N
Senator Pete Kelly	N
Senator Lyda Green	N
Co-Chair Sean Parnell	N
Co-Chair John Torgerson	N
<u>Tally</u>	
Yea	0 1
Nay	0 8
Absent	0
<u>MOTION</u>	FAILED

AMENDMENT

ADM #6

OFFERED IN SENATE FINANCE

SPONSOR: ADAMS

TO: CSSB 32 (FIN)

Page 7, after line 12, insert a new item:

Information Technology Literacy Project

Appropriation Items
Insert: 175,000

General Funds

Insert: 175,000

This amendment provides continuation funding for on-line technology training for all public employees, including university staff, faculty and students. Alaska is the only state in the nation to provide this important training opportunity, a goal accomplished through a partnership between the state and the Gartner Group, a private company.

The \$175,000 appropriation leverages a \$4.5 million grant package to enhance information technology management skills. Without this amendment, the state will have lost the most cost effective means of training state employees. Training either will not occur, or will be more expensive. Currently, 3,345 users are enrolled in 4,000 on-line training courses.

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB32
Amendment	A.D.M.# + B (divided)
Motion	adopt
	line: 10
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	no obj

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	ADMIN #7A
Motion	lines 1-9
	adopt
<u>Motion by</u>	P
<u>Objection</u>	
<u>Objection by</u>	D
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Randy Phillips	N
Senator Dave Donley	N
Senator Loren Leman	N
Senator Al Adams	N
Senator Gary Wilken	N
Senator Pete Kelly	N
Senator Lyda Green	N
Co-Chair Sean Parnell	N
Co-Chair John Torgerson	N
<u>Tally</u>	
Yea	0 7
Nay	0 2
Absent	0
<u>MOTION</u>	Pass

(divided)

ADMIN#7

1-GS1022\D.11
Cramer
5/7/99

A M E N D M E N T

by: PARNELL

OFFERED IN THE SENATE

TO: CSSB 32(FIN), Draft Version "D"

1 Page 5, following line 28:

2 Insert a new bill section to read:

3 **** Sec. 11. DEPARTMENT OF ADMINISTRATION.** The sum of \$288,000 is
4 appropriated from the general fund to the Department of Administration in the following
5 amounts and for the following programs for increased operating costs for the fiscal year
6 ending June 30, 1999:

7	PROGRAM	APPROPRIATION AMOUNT
8	Alaska Oil and Gas Conservation	\$ 188,000
9	Commission	
10	Longevity bonus grant program	100,000"

A
B

11 Renumber the following bill sections and conform internal bill section references in the back
12 pages accordingly.

13 Page 6, line 5:

14 Delete "SECTION 14"

15 Insert "SECTION 15"

MEMORANDUM *State of Alaska*

Department of Administration
Division of Administrative Services

To: Annalee McConnell
Director
Office of Management & Budget

Date: April 30, 1999

Phone: 465-5655

From: Sharon Barton
Director

Subject: FY1999
AOGCC
Budget
Shortfall

The AOGCC's anticipated budget shortfall for FY1999 is \$188.0.

The anticipated shortfall is the result of the convergence of increased costs, budget reductions and no vacancy in commission positions. It also includes a new obligation to pay overtime to the Commission's four Petroleum Inspectors and pay for emergency roof repairs currently under way.

Historical budget cuts have reduced commission personnel to an unacceptably low level. Although we have analyzed our operating practices and reduced our overtime obligation to the extent possible without jeopardizing the inspection program, we cannot reduce our funding needs any further. Without supplemental funding we anticipate closing the Commission on June 4, 1999.

The supplemental request is for the following:

7100	Personal Services	22.5
7300	Contractual	147.9 (Includes approximately 30.0 for roof repair)
7400	Supplies	9.4
7500	Equipment	8.2

If you have any questions, please call me.

Cc: Bob Poe
Alison Elgee
David Koivuniemi
Mike Abbott
Joan Brown
Eric Swanson

MEMORANDUM *State of Alaska*

*Department of Administration
Division of Administrative Services*

To: Annalee McConnell
Director
Office of Management & Budget

Date: April 30, 1999

Phone: 465-2277

From: Sharon Barton
Director

Subject: Longevity
Bonus
Supplemental
Request

The Department of Administration is requesting a FY1999 supplemental appropriation of \$100.0 GF for the Longevity Bonus Program.

The bonus payment with an May 1, 1999 issue date recently processed. The total of that payment was \$5,176.6. One monthly bonus payment remains in this fiscal year. We have updated our projections to include this latest payment and now estimate that our shortfall will be \$100.0.

If you have any questions, please call me.

C: Bob Poe
Alison Elgee
David Koivuniemi
Jim Kohn
Eric Swanson

Agency Totals - FY00 Capital Budget

<u>Agency</u>	Gov Amd	SenSC	<u>Gov Amd to SenSC</u>
Department of Administration	6,490,000	344,000	-6,146,000 -94.7 %
Total - Capital Budget	6,490,000	344,000	-6,146,000 -94.7 %
Funding Sources:			
1004 General Fund Receipts	2,990,000	344,000	-2,646,000 -88.5 %
1081 Information Service Fund	3,500,000		-3,500,000 -100.0 %
Total - Capital Budget	6,490,000	344,000	-6,146,000 -94.7 %

Project Detail by Agency - FY00 Capital Budget

Department of Administration

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Bandwidth Increase (ED 99)	500,000		-500,000 -100.0 %
1004 Gen Fund	500,000		-500,000 -100.0 %
AP Bethel Courthouse Transfer (ED 39)	250,000		-250,000 -100.0 %
1004 Gen Fund	250,000		-250,000 -100.0 %
AP Criminal Justice Integration Projects Analysis (ED 99)	200,000		-200,000 -100.0 %
1004 Gen Fund	200,000		-200,000 -100.0 %
AP Information Service Fund Equipment Replacement (ED 99)	3,500,000		-3,500,000 -100.0 %
1081 Info Svc	3,500,000		-3,500,000 -100.0 %
AP Information Technology Literacy Project (ED 99)	175,000		-175,000 -100.0 %
1004 Gen Fund	175,000		-175,000 -100.0 %
AP Land Mobile Radio Conversion (ED 99)	615,000		-615,000 -100.0 %
1004 Gen Fund	615,000		-615,000 -100.0 %
AP License Plates and Drivers License Manuals (ED 99)	200,000	200,000	0.0 %
1004 Gen Fund	200,000	200,000	0.0 %
AP Pioneers' Homes Health and Safety Repairs (ED 99)	500,000	144,000	-356,000 -71.2 %
1004 Gen Fund	500,000	144,000	-356,000 -71.2 %
AP Public Defender Criminal Justice Information Integration Project (ED 99)	400,000		-400,000 -100.0 %
1004 Gen Fund	400,000		-400,000 -100.0 %
AP Satellite Interconnection Project Equipment Replacement and Repair (ED 99)	150,000		-150,000 -100.0 %
1004 Gen Fund	150,000		-150,000 -100.0 %
Total Program Expenditure	6,490,000	344,000	-6,146,000 -94.7 %
*** Total Program Funding			
Federal Funds			0.0 %
General Funds	2,990,000	344,000	-2,646,000 -88.5 %
Other Funds	3,500,000		-3,500,000 -100.0 %

Project Detail by Agency - FY00 Capital Budget

Department of Administration

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
*** Total Agency Expenditures	6,490,000	344,000	-6,146,000	-94.7 %
*** Total Agency Funding				
Federal Funds				0.0 %
General Funds	2,990,000	344,000	-2,646,000	-88.5 %
Other Funds	3,500,000		-3,500,000	-100.0 %

MEMORANDUM

STATE OF ALASKA

*Department of Administration
Division of Administrative Services*

To: Annalee McConnell
Director
Office of Management & Budget

Date: May 4, 1999

Phone: 465-2277

From: Sharon Barton
Director

Subject: Senate Finance Capital Budget
Impact and Priority Statements

Impact statements are attached for Department of Administration FY 2000 capital budget requests. Our highest priorities for funding are as follows:

- **Information Services Fund Equipment Replacement**

Gov's Req	3,500.0 ISF
Sen Finance	0

This reduction may have been made without full understanding of General Accepted Accounting Principles (GAAP) requirements for the state's Information Services Fund. This reduction will not reduce costs to ITG nor to user agencies in FY 2000. Because of the far reaching consequences of not funding this request, restoration of this non general funded item is the department's number one priority. See attached backup for details.
- **Pioneers' Homes Health and Safety Repairs**

Gov's Req	500.0 GF
Sen Finance	144.0 GF
- **Information Technology Literacy Project**

Gov's Req	175.0 GF
Sen Finance	0
- **Satellite Interconnection Project**

Gov's Req	150.0 GF
Sen Finance	0
- **Land Mobile Radio Conversion**

Gov's Req	615.0 GF
Sen Finance	0

Please see backup for detail on all requested projects.

cc: Bob Poe
Alison Elgee
David Koivuniemi

Revised

Department of Administration
Impact Statements in Response to
Senate Finance Capital Budget Subcommittee Budget Proposals
Revised May 5, 1999 (Corrects Typographical Error – Bethel Courthouse Project)
 Prepared by: Sharon Barton

Project:	Governor's	Subcommittee
Pioneers' Homes Health	Request	Recommendation
And Safety Repairs	500.0 GF	144.0 GF

Impact Analysis:

\$144.0 will fund only one project in FY2000, the Sitka Pioneers' Home elevator mechanical upgrade, at a cost of \$144.0. All other Fire and Life Safety corrections in this request will go unfunded. They are:

KPH: Fire Alarm System Upgrades	69.4 (electrical code violation)
JPH: Emergency Lighting	25.5 (electrical code violation)
SPH: Emergency Call System Replacement	60.0 (electrical code violation)
APH: Sidewalk Railing	39.8 (Civil code violation)
FPH: Electrical Upgrades	32.2 (electrical code violation)
PPH: Building Structural Analysis	30.0 (architectural code violation)
FPH: Building Structural Analysis	40.0 (architectural code violation)
All Homes Emergency capital funds:	58.1 (architectural code violation)
TOTAL	356.0

These projects are badly needed. The \$500.0 request is minimal capital funding and represents only the most critical needs of the approximately \$18 million in known/existing code violations.

Project:	Governor's	Subcommittee
Bethel Court House Transfer	Request	Recommendation
	\$250.0	No Appropriation

Impact Analysis:

Failure to fund this request will mean that, as opportunities to move state agencies into the Braund Building in Bethel arise, funds will have to be identified from the individual agencies' budgets to facilitate the moves.

Project: Public Defender Criminal Justice Information Integration Project	Governor's Request 400.0	Subcommittee Recommendation No Appropriation
--	--	---

Impact Analysis:

Failure to fund the capital request will result in this agency starting the year 2000 with computer equipment and software that can not be made Y2K compliant. This will result in reduced productivity and inefficiencies in an agency burdened with a steadily increasing caseload.

Failure to fund this project will once again delay the Public Defender Agency's ability to coordinate with other criminal justice agencies. This agency will not have hardware or software capable of integrating with other elements of the system or using data currently available. This will continue to result in duplication of data entry and inefficient use of the state's resources.

Additionally this agency's non-mission critical case management system will not be Y2K compliant. The current system was written in DOS and needs to be replaced. Without a case management system this agency will be reduced to reliance on paper records and hand searches, again a time consuming and inefficient use of state resources.

Internal agency communication will remain fragmented without consistent access to legal research and data. This results in inefficient case processing and additional slowdowns in cases moving through court. This impacts not only this agency, but all other elements of the criminal justice system that rely on the efficient processing of information to move cases through the system.

Project: Information Technology Literacy Project	Governor's Request 175.0	Subcommittee Recommendation No Appropriation
---	--	---

Impact Analysis:

This project provides technology training for all State of Alaska employees as well as UA staff, faculty and students by delivering on-line training to their desktop at work or at home. Established to meet statewide training needs by the Telecommunications Information Council in FY 1999, it is a partnership between a private company, the Gartner Group, the University of Alaska, and the state.

Today, over 4,000 students are enrolled in the online courses with new courses and students being added each day. Courses are available in all the most commonly used software such as MS WORD, EXCEL, and Powerpoint as well as highly technical (and often not available locally) network and database management programs.

What it Leverages

The \$175.0 accesses a \$4.5 million grant package to enhance information technology management and skills. The grant from the Gartner Group also includes consultation services and benchmarking services for information technology specialists within the state. Information technology is enabling agencies to continue to provide services to the public despite deep funding cuts, this project equips users—from clerks to specialists—with skill sets to use the technologies.

Impact of Not Funding

Eliminating the State's contribution to the partnership will mean that the state's most cost effective means of training state employees in the rapidly changing world of information technology will not be available. Necessary employee training either will not get done or more expensive options will be used.

As of today, there are 3,345 users enrolled in 4,000 online training courses. Travel, conference fees, and training fees are being eliminated from department budgets. This project provides the opportunity for managers to build and retain a competent and productive workforce in spite of these budget reductions.

Project:	Governor's	Subcommittee
Bandwidth Increase	Request	Recommendation
	500.0	No Appropriation

Impact Analysis:

The purpose of this project is to provide general funds for capacity increases to the state's network. Normally, capacity increases are funded through interagency receipts and rates for services. However, at the time rates were being calculated and budgets prepared, agencies were not able to provide sufficient information regarding the projected impact of new applications on the state's network.

This one-time capital request will provide necessary contributed capital for capacity increases until better projections, analysis and alternatives can be identified for providing data network services in rural areas and those solutions can be incorporated into ITG services and rates.

Negative Impact

Without CIP funding, in order to meet the required bandwidth needs, agencies will see a significant rate increase due to the reliance on telecommunications as well as new applications being deployed over the network. Much of this new dependency on bandwidth is the growth in automated processes encouraged by budget constraints.

Project:	Governor's Request	Subcommittee Recommendation
Satellite Interconnection Project Equipment Replacement and Repair	150.0	No Appropriation

Impact Analysis:

The Satellite Interconnection Project (SIP) provides essential news, weather, government, and educational information to all Alaskans through satellite delivery of several video and audio channels to 220 earth stations throughout Alaska. SIP carries Gavel to Gavel, the Alaska Rural Communications Service, educational and Ready to Learn programming for children, distance education for K-12 and college students. It has a history of broadening services while reducing costs, taking advantage of the latest digital compression technology and integrated management across agencies and institutions.

Funding would provide support for long-standing equipment repair problems with the system and start-up funds for project management to ensure self-sufficiency and cost-benefit. There has been no funding for four years for management or for the repair and replacement of Satellite Interconnection Project earth stations and transmitters located in some 220 sites across the state. The system of chargeback from communities experiencing technical problems has been less than effective, serving as a deterrent for trouble reporting, creating a deficit, and weakening the system's integrity overall.

WHAT IT LEVERAGES

The funding of the project office would leverage non-state funding to enable management of the resource to reach self-sufficiency by the end of FY00. Equipment replacement and repair ensures the continued viability of the system's vital communications – weather reports, emergency alerts, essential news and information, distance education and training.

IMPACT OF NOT FUNDING

A key component of the state's telecommunications infrastructure will decline with the following impacts:

- The Emergency Alert System will be at risk.
- Increasing numbers of communities will be denied access to a fully operable communications infrastructure for news, weather, educational and public information.

- Repair and replacement will be more time-consuming, more expensive in the long-term, and down-time will increase.

Project:	Governor's Request	Subcommittee Recommendation
Land Mobile Radio Conversion	615.0	No Appropriation

Impact Analysis:

This capital project request of \$615.0 continues the process of converting state two-way radio systems to allow interoperability of two-way radio resources at the federal, state, and local levels so that response to life threatening situations can be quick and efficient.

A federal, state, and local government consortium has been meeting for the past two years to outline a cohesive statewide land mobile migration plan. Recently, the federal government has made available grant monies for land mobile radio migration. The state will apply this general fund capital request to match the federal grant funding for implementation of this plan.

Negative Impact

Not funding this general fund capital project request will jeopardize federal funding for this project. FCC required migration to new narrowband spectrums will be seriously delayed. The state's need to have a radio infrastructure that is interoperable is critical. This project is essential in allowing public safety and emergency services providers to communicate with each other when responding to a emergency.

Project:	Governor's Request	Subcommittee Recommendation
Criminal Justice Integration Projects Analysis	200.0	No Appropriation

Impact Analysis:

This project will provide assistance in formulating and designing a integrated criminal justice information system that will perform in Alaska. New technologies are being invented everyday to take the place of older systems and new opportunities are often missed because plans are not refreshed or updated. This project is meant to help take advantage of new technologies and provide continuous assistance in the project.

Negative Impact

Without this project, vital testing and analysis of new technologies and the capabilities of these technologies operating within the Alaska telecom environment may be lost. The criminal justice integration project is a collaborative, multi-agency effort and has little fiscal support for ongoing analysis. The continuous changes in Alaska's communications environment as well as technologies require strict analytical attention

Project:	Governor's	Subcommittee
Information Service Fund Equipment Replacement	Request	Recommendation
	3,500.0	3,500.0

Impact Analysis:

The Information Technology Group (ITG) operates under an internal service fund to account for the financing of services provided to other state agencies on a cost-reimbursement basis. ITG follows generally-accepted accounting principles (GAAP) and stringent federal guidelines in the operation of the fund and in the development of service rates.

Rates are calculated each year to recover the costs associated with providing services. A critical element of the rate calculations is the depreciation expense component which recovers the cost of fixed assets over the expected useful life of the asset. Once cash accumulates sufficiently to fund replacement of the assets, a capital appropriation is requested for the equipment replacement.

The FY2000 ISF Equipment Replacement capital project request of \$3.5 million represents monies accumulated through depreciation for existing assets purchased in prior years.

If this capital project request is denied the FY2000 rates will not be reduced because the depreciation component is for existing assets. In addition, depreciation and useful life of assets principles will not be followed according to GAAP and federal guidelines putting the state in a possible payback situation with the federal government. Systems and infrastructure currently in place may not be properly maintained which will result in reliability problems and system failures. ITG will be limited as to the computing and communications support it can provide to agencies implementing existing and evolving technologies.

WHAT SPECIFIC HARDWARE AND SOFTWARE WILL BE PURCHASED?

Depreciation of existing assets is a factor in service rates each year, which provides a mechanism for equipment replacement. The division's fixed asset investment is approximately \$40 million. This project represents upgrades or replacements of 7% of this investment. Following are the service categories and corresponding equipment which are prioritized for FY 2000. Purchases or leases will include:

- \$1,217.8 Computing Services -
 - \$270.0 replacement of high speed laser printer and redundant MICR printer -
The current laser printers are between 10 and 15 years old. The MICR printer

is over 5 years old. These printers are becoming increasingly unreliable. During the past 6 months the MICR printer has gone down at least twice and has resulted in delays in check processing. Backup printers are not available and the agencies that use these printers for check processing are liable for fees if checks are not delivered within a certain time period. These agencies have requested a redundant MICR printer in order to guarantee backup capability in the case of failures.

- \$1.0 million - upgrades to tape library - The current tape library is based on obsolete equipment and can no longer be upgraded or expanded. The library is currently. Additional growth which is anticipated will result in manual processing for tapes.
- \$50.0 - upgrade Anchorage uninterruptable power supply (UPS) to a fully redundant system - The UPS in Anchorage which was over 15 years old failed last fiscal year. The Division replaced one half of the required system last fiscal year but has forestalled replacement of the full system until final decisions could be made on renewal of the lease in Anchorage data center facility and placement of equipment at the Bank of America Building. Those decisions have now been made and it is imperative to complete the replacement of the full system to avoid costly outages in the event of power failures.
- \$50.0 complete replacement of environmental alarm system - The current alarm system is not Y2K compliant and these systems are at least 10 years old. The computing environment relies on this system to ensure uninterrupted service.
- \$60.0 - upgrades to monitoring and management tools.
- \$650.0 Network Services -
 - \$351.0 - replacements or upgrades to routers, DSU/CSU's, intelligent hubs and software release levels. The Division has over 300 routers, 500 DSU/CSU's and over 20 to 30 intelligent hubs/switches deployed throughout the state. Much of this equipment will be over 5 years old in the Year 2000. Rapid changes in the router/switching environment require that this equipment be replaced or upgraded on an average of every 3 years in order to support agency application communication requirement.
 - 28.6 - cabling improvements - Internal wiring and cabling to support agency requests for expanded WAN services.
 - 203.2 - network management tools. Agency applications requirements are causing significant increases in bandwidth consumption on the State's Wide Area Network. New tools are an essential part of network management and monitoring in order to properly analyze requirements, use, and control costs.

- \$95.2 Telephone - upgrades to voice/data switch equipment and software to keep current with software release levels. This will allow for replacement of telephone cards that fail and are replaced on a regular basis and for additional cards, software, and or miscellaneous equipment to expand telephone service to customers.
- \$625.8 Telephone - This represents the principal portion of the existing lease/purchase agreement for the Juneau Switch. These costs have not been included in the operating budget. Year 2000 represents the 14 & 15 payments in the total 24 scheduled payments for this agreement. The final payment is December 31, 2004.
- \$990.7 Telecommunications - upgrades and replacements to support life/health/safety communication services in rural areas where commercial services are not otherwise available.
 - \$691.7 Microwave and radio equipment to support rural communications. Existing microwave equipment in rural areas are over 15 years old and based on analog technology. As a result, new services that are being requested by agencies such mobile computing are not available with the existing equipment. Upgrades from analog to digital service will assure that communications in rural areas are provided uninterrupted and that upgraded services are available.
 - \$320.0 Physical plant - There are over 136 sites that support rural communications with radio and microwave equipment. Physical plants at these sites require batteries, charges, towers, buildings, dehydrators, lines, connectors, antennas and other miscellaneous electronics. Without regular maintenance and replacement or repair of the physical plant, communications cannot be guaranteed.



Alaska Commission on Aging

May 4, 1999

The Alaska Commission on Aging, located in the Department of Administration is concerned about the following AHFC Senior Housing Requests on page 16 of SB32.

The budget reductions discussed below do not pertain to projects included in the Department of Administration (DOA) capital budget request. However, because the Alaska Commission on Aging, which serves as an advocate for senior citizen programs, is included in the DOA, reductions to the AHFC Senior Housing requests are of concern to this agency and are, therefore, addressed in this document.

The May 3, 1999 Senate Finance Subcommittee report on SE 32 (FY00 capital budget) will hit hard and deep at housing which is the most basic of older Alaskans' needs. How? By deleting or severely cutting *all* senior citizen housing projects for FY 2000. This will halt or severely cut the following:

- **Gone** New senior housing and supported housing projects. \$4million GF requested and denied. This includes projects the Corporation approved pending Legislative authorization:
 - Wasilla area 26 units
 - Homer 6 units
 - Naknek 11 units
 - Ketchikan (Rendezvous Senior Services) 8 units
 - Talkeetna 6 units
- **Gone** Juneau's Mountain View Senior housing renovation. \$3.917 million GF requested and denied
- **Cut by 50%** Senior and other housing deferred maintenance. \$3.5 million GF requested; \$1.75 million supported
- **Gone** Fairbanks Southall Manor Senior housing renovation. \$4.715 million GF requested and denied
- **Cut by 75%** Low income weatherization. \$4 million GF requested; \$1 million supported

Only item fully funded is \$1.7 million request in Mental Health Budget for Mental Health Trust Authority Beneficiary and Special Needs Housing requested and funded at \$1.7 million.

• COMMERCE +

ECONOMIC

• DEVELOP-

MENT

•

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	LED #1
Motion	
<u>Motion by</u>	P
Objection	
<u>Objection by</u>	G
Removed	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Al Adams	Y
Senator Gary Wilken	Y
Senator Pete Kelly	Y
Senator Lyda Green	Y
Senator Randy Phillips	Y
Senator Dave Donley	Y
Senator Loren Leman	Y
Co-Chair Sean Parnell	Y
Co-Chair John Torgerson	Y
<u>Tally</u>	
Yea	0 5
Nay	0 4
Absent	0
<u>MOTION</u>	Passed

CED#1

A m e n d m e n t

CSSB32(FIN)

BY: Senator Torgerson

Department: Commerce

Page 7 Line 19 INSERT:

EDA Annual Planning Grant 100,000 GF

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	GED #2
Motion	
<u>Motion by</u>	P
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	no obj

5/7am
held

CED#2

Senate Finance Committee
Amendment to
Work Draft CS for SB32 (FIN)

Offered by Senator John Torgerson
May, 1999

Page 7, Line 16 Kodiak launch Complex (ED 6)

Delete: < 5,000,000 > Other Funds

Insert: 6,000,000 Other Funds

Explanation:

Technical adjustment to correspond to Front Section 9 (page 5, lines 13-23)

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	CED #3
Motion	
<u>Motion by</u>	A
<u>Objection</u>	
<u>Objection by</u>	T
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Loren Lemar	Y
Senator Al Adams	Y
Senator Gary Wilken	Y
Senator Pete Kelly	Y
Senator Lyda Green	Y
Senator Randy Phillips	Y
Senator Dave Donley	Y
Co-Chair Sean Parnell	Y
Co-Chair John Torgerson	Y
<u>Tally</u>	
Yea	0 61
Nay	0 8
Absent	0
<u>MOTION</u>	FAIL

AMENDMENT

CED#3

For Senate Finance Committee

By Senate Finance Committee Member:
Senator Adams

ADD:

Department of Commerce & Economic Development
Economic Development Matching Grant (ED99)

1103 Gen Fund Match 200.0

Restores funding for the Economic Development Matching Grant Program

SENATE FINANCE COM.MITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	LED #4
Motion	
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Lemman	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	W/ draw n

CED #4

AMENDMENT

For Senate Finance Committee

**By Senate Finance Committee Member:
Senator Adams**

ADD:

Department of Commerce & Economic Development
EDA Grant Match (ED99)

1103 Gen Fund Match 100.0

Restores matching funds for the Economic Development Administration grant.

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	CEP #5
Motion	
<u>Motion by</u>	
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Loren Leman	
Senator Al Adams	
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	Not offered

CED #5

Senate Finance Committee
Amendment to
Work Draft CS for SB32 (FIN)

Offered by Senator John Torgersen
May, 1999

Page 7, Line 16 Kodiak launch Complex (ED 6)
Delete: < 5,000,000 > Other Funds

Explanation:

This technical correction eliminates a duplication of Front Section 9 (page 5, lines 13-23).

Agency Totals - FY00 Capital Budget

<u>Agency</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>	
Department of Commerce and Economic Development	10,300,000	10,000,000	-300,000	-2.9 %
Total - Capital Budget	10,300,000	10,000,000	-300,000	-2.9 %
Funding Sources:				
1002 Federal Receipts	5,000,000	5,000,000		0.0 %
1101 Alaska Aerospace Development Corporation Receipts	5,000,000	5,000,000		0.0 %
1102 Alaska Industrial Development & Export Authority Receipts	300,000		-300,000	-100.0 %
Total - Capital Budget	10,300,000	10,000,000	-300,000	-2.9 %

Project Detail by Agency - FY00 Capital Budget

Department of Commerce and Economic Development

<u>Project</u>	<u>Gov Amd</u>	<u>SenSC</u>	<u>Gov Amd to SenSC</u>
AP Economic Development Matching Grant Program (ED 99)	200,000		-200,000 -100.0 %
1102 AIDEA Rcpt	200,000		-200,000 -100.0 %
AP EDA Annual Planning Grant (ED 99)	100,000		-100,000 -100.0 %
1102 AIDEA Rcpt	100,000		-100,000 -100.0 %
AP Kodiak Launch Complex (ED 6)	5,000,000	5,000,000	0.0 %
1101 AERO Rcpts	5,000,000	5,000,000	0.0 %
AP Salmon Marketing Trade Adjustment Assistance (ED 99)	5,000,000	5,000,000	0.0 %
1002 Fed Rcpts	5,000,000	5,000,000	0.0 %
Total Program Expenditure	10,300,000	10,000,000	-300,000 -2.9 %
*** Total Program Funding			
Federal Funds	5,000,000	5,000,000	0.0 %
General Funds			0.0 %
Other Funds	5,300,000	5,000,000	-300,000 -5.7 %
*** Total Agency Expenditures	10,300,000	10,000,000	-300,000 -2.9 %
*** Total Agency Funding			
Federal Funds	5,000,000	5,000,000	0.0 %
General Funds			0.0 %
Other Funds	5,300,000	5,000,000	-300,000 -5.7 %

**Department of Commerce and Economic Development
Impact Statements in Response to
Senate Finance Subcommittee Capital Budget Proposals
Date: May 3, 1999
Prepared by: Tom Lawson, Director**

Two projects are eliminated from the department's list of projects included in the Governor's FY00 Capital Budget request.

Project:	Dollar Amount(s):	Fund Source(s):
EDA Grant Match	\$100.0	AIDEA Rcpts

The CIP funding is used to provide 1 to 1 match to a grant from the Economic Development Administration (EDA) to provide planning and implementation funds for a variety of economic development activities and programs. The department has received an EDA grant annually since 1985. Recently the EDA grants have averaged \$100.0.

The requested match and the federal grant are integral to the Division of Trade and Development's development services and budget. The Governor's FY00 operating budget request includes \$150.0 in federal receipts authorization and \$135.0 in CIP receipts. Next year's EDA grant will likely focus on rural development and economic diversification.

Without the capital appropriation the department will be unable to obtain the EDA grant, in essence, resulting in a reduction to the Division of Trade and Development's FY00 operating budget of between \$200.0 to 285.0. This reduction, when coupled with Senate cuts proposed of more than \$300.0 or the House cuts of almost \$600.0, will cripple the division.

Project:	Dollar Amount(s):	Fund Source(s):
Economic Development Matching Grant Program	\$200.0	AIDEA Rcpts

This program has been a cornerstone of the department's economic development efforts since 1980. An eligible project must be construction of an economic development facility, an international trade show, or small business/economic development conference. The program provides state funds to nonprofit corporations and municipalities to assist them in matching economic development project grants from federal and other non-state agencies or private sector funds. We are never the primary funding source; the program matches non-state funds on a minimum 1:1 ratio and strives for an overall 1:3 ratio (state: non-state). This is unique to economic development grant programs in Alaska.

From FY 95 to FY 97, the Division of Trade and Development funded more than 40 economic development projects statewide through the Economic Development Matching Grant Program totaling \$1.3 million. These projects were matched by more than \$9.2million non state dollars. The program has been inactive the last two years because of lack of funding from the legislature. Lack of FY00 funding means a continued loss of opportunities for local economic development projects funded primarily with non-state funds.

COMMUNITY +

REGIONAL

AFFAIRS

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	GRA #1
Motion	
<u>Motion by</u>	K
<u>Objection</u>	
<u>Objection by</u>	
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Gary Wilken	
Senator Pete Kelly	
Senator Lyda Green	
Senator Randy Phillips	
Senator Dave Donley	
Senator Loren Leman	
Senator Al Adams	
Co-Chair Sean Parnell	
Co-Chair John Torgerson	
<u>Tally</u>	
Yea	0
Nay	0
Absent	0
<u>MOTION</u>	no obj

AMENDMENT

CRA #1

OFFERED IN THE SENATE FINANCE COMMITTEE

SPONSOR: P. Kelly

TO: CSSB 32

Department of Community and Regional Affairs

Page 7, Line 28

INSERT

Flood Mitigation Assistance Grants (ED 99)

350,000 other funds

COMMENTS:

Federal Funds are requested for the Flood Mitigation Assistance Grants appropriation. No general fund dollars are required.

SENATE FINANCE COMMITTEE
1999 COMMITTEE ACTION

Bill Number	SB 32
Amendment	CRA #2
Motion	
<u>Motion by</u>	PH
<u>Objection</u>	
<u>Objection by</u>	W
<u>Removed</u>	
<u>Second Objection by</u>	
<u>Committee Member</u>	<u>Vote</u>
Senator Pete Kelly	0
Senator Lyda Green	2
Senator Randy Phillips	0
Senator Dave Donley	0
Senator Loren Leman	0
Senator Al Adams	0
Senator Gary Wilken	2
Co-Chair Sean Parnell	0
Co-Chair John Torgerson	0
<u>Tally</u>	
Yea	0 7
Nay	0 2
Absent	0
<u>MOTION</u>	firbpt

CRA#2

1-GS1022\D
BC

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS

Department of Community and Regional Affairs

		Appropriation Items	General Funds
1	Page 7, after line 27:		
2	Insert "Arctic Winter Games Team Alaska (ED 99)	75,000	75,000
3	Adjust funding source information accordingly.		