

ALASKA LEGISLATURE

2224C

HOUSE and SENATE FINANCE COMMITTEE FILES,

2001 - 2002

ADM#12

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Senior Services
Component:	Protection, Community Services, and Administration

<u>Fund Source</u>	<u>Amount</u>
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General Funds	\$447.3
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SENATE FINANCE COMMITTEE
200^A COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #13		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM #13

AMENDMENT

Offered by:

Senator Hoffman

ADD

Agency:	Department of Administration
BRU:	Information Services Fund
Component:	Information Services Fund

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$650.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #14		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM#14

A M E N D M E N T

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Agency: Department of Administration
BRU: Public Communications Services
Component: Satellite Infrastructure

Add: 1,600.0 GF

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	ADM #15		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

ADM #15

AMENDMENT

Offered By:

Senator Hoffman

ADD

Agency: Department of Administration
BRU: Alaska Longevity Programs Management
Component: Pioneers' Homes

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$2,615.2
Receipt Supported Services	\$2,633.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	ADM #16		
Motion	adopt		
<u>Motion by</u>	Ward		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

ADM#16

AMENDMENT

Offered by: Senator *Ward*

DELETE

Agency: Department of Administration
BRU: Division of Motor Vehicles - East 48th Street Lease
Component: Division of Motor Vehicles - East 48th Street Lease

<u>Fund Source</u>	<u>Amount</u>
General Funds	70.9

Explanation:

This will zero-out this appropriation. This lease is for the Department of Public Safety, although DMV does have some storage space in the facility. DMV will vacate that space, most likely within FY02.

DELETE

Agency: Department of Administration
BRU: Division of Motor Vehicles - Fairbanks Street Lease
Component: Division of Motor Vehicles - Fairbanks Street Lease

<u>Fund Source</u>	<u>Amount</u>
General Funds	167.6

Explanation:

This lease is held on behalf of several tenants. This amendment changes the appropriation to 64.4, the amount related to DMV-occupied space.

ADD

Agency: Department of Administration
BRU: Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases
Component: Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	44.9

Explanation:

This increases the appropriation to the correct amount of 1,044.9.

ADD

Agency: Department of Administration
BRU: Leases Except Anchorage Division of Motor Vehicles
Facilities .
Component: Leases

<u>Fund Source</u>	<u>Amount</u>
General Funds	193.6

Explanation:

This action returns the net amount from the amendments above back to the Leasing budget.

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	
Centralized Administrative Services											
Office of the Commissioner	163.4	0.0	333.3	496.7	133.0	0.0	347.2	480.2	-30.4	-18.6 %	
Tax Appeals	182.0	0.0	42.0	224.0	183.2	0.0	40.8	224.0	1.2	0.7 %	
Administrative Services	75.0	0.0	1,408.1	1,483.1	75.0	0.0	1,473.5	1,548.5	0.0	0.0 %	
DOA Information Technology Support	0.0	0.0	1,070.4	1,070.4	0.0	0.0	1,116.8	1,116.8	0.0	0.0 %	
Finance	4,637.8	0.0	945.3	5,583.1	4,361.9	0.0	1,242.9	5,604.8	-275.9	-5.9 %	
Personnel	1,875.2	0.0	592.5	2,467.7	1,885.6	0.0	582.1	2,467.7	10.4	0.6 %	
Labor Relations	978.2	0.0	4.8	983.0	983.0	0.0	0.0	983.0	4.8	0.5 %	
Purchasing	996.9	0.0	6.1	1,003.0	1,003.0	0.0	0.0	1,003.0	6.1	0.6 %	
Property Management	406.0	403.8	5.7	815.5	411.7	403.8	0.0	815.5	5.7	1.0 %	
Central Mail	0.0	0.0	1,134.2	1,134.2	0.0	0.0	1,134.2	1,134.2	0.0	0.0 %	
Retirement and Benefits	0.0	0.0	9,584.6	9,584.6	0.0	0.0	10,294.5	10,294.5	0.0	0.0 %	
Group Health Insurance	0.0	0.0	14,317.8	14,317.8	0.0	0.0	14,371.6	14,371.6	0.0	0.0 %	
* Appropriation Total	9,314.5	403.8	29,444.8	39,163.1	9,036.4	403.8	30,603.6	40,043.8	-278.1	-3.0 %	
Leases Except Anchorage Division of Motor Vehicles Facilities											
Leases	20,331.7	0.0	10,427.6	30,759.3	18,934.6	0.0	10,427.6	29,362.2	-1,397.1	-6.9 %	
Lease Administration	382.7	0.0	121.3	504.0	372.0	0.0	62.8	434.8	-10.7	-2.8 %	
* Appropriation Total	20,714.4	0.0	10,548.9	31,263.3	19,306.6	0.0	10,490.4	29,797.0	-1,407.8	-6.8 %	
Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases											
Division of Motor Vehicles - Dowling Rd/Benson Avenue Leases	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %	
* Appropriation Total	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation					Agency: Department of Administration					
	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds	Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Division of Motor Vehicles - Fairbanks Street Lease										
Division of Motor Vehicles - Fairbanks Street Lease	0.0	0.0	0.0	0.0	232.0	0.0	0.0	232.0	232.0	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	232.0	0.0	0.0	232.0	232.0	100.0 %
Division of Motor Vehicles - East 48th Street Lease										
Division of Motor Vehicles - East 48th Street Lease	0.0	0.0	0.0	0.0	70.9	0.0	0.0	70.9	70.9	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	70.9	0.0	0.0	70.9	70.9	100.0 %
Division of Motor Vehicles - Downtown Core Area Lease										
Division of Motor Vehicles - Downtown Core Area Lease	0.0	0.0	0.0	0.0	28.5	0.0	0.0	28.5	28.5	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	28.5	0.0	0.0	28.5	28.5	100.0 %
Division of Motor Vehicles - Eagle River Office Lease										
Division of Motor Vehicles - Eagle River Office Lease	0.0	0.0	0.0	0.0	26.6	0.0	0.0	26.6	26.6	100.0 %
* Appropriation Total	0.0	0.0	0.0	0.0	26.6	0.0	0.0	26.6	26.6	100.0 %
State Owned Facilities										
Facilities	-4.4	0.0	6,606.8	6,602.4	146.8	0.0	7,116.4	7,263.2	151.2	>999 %
Facilities Administration	0.0	0.0	95.9	95.9	0.0	0.0	221.9	221.9	0.0	0.0 %
Non-Public Building Fund Facilities	0.0	0.0	0.0	0.0	982.8	0.0	100.0	1,082.8	982.8	100.0 %
* Appropriation Total	-4.4	0.0	6,702.7	6,698.3	1,129.6	0.0	7,438.3	8,567.9	1,134.0	>999 %
Administration State Facilities Rent										
Administration State Facilities Rent	464.6	0.0	0.0	464.6	440.8	0.0	0.0	440.8	-23.8	-5.1 %
* Appropriation Total	464.6	0.0	0.0	464.6	440.8	0.0	0.0	440.8	-23.8	-5.1 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Special Systems											
Unlicensed Vessel Participant Annuity Retirement Plan	0.0	0.0	0.0	0.0	75.0	0.0	0.0	75.0	75.0	100.0 %	
Elected Public Officers Retirement System Benefits	1,111.5	0.0	0.0	1,111.5	1,036.5	0.0	0.0	1,036.5	-75.0	-6.7 %	
* Appropriation Total	1,111.5	0.0	0.0	1,111.5	1,111.5	0.0	0.0	1,111.5	0.0	0.0 %	
Information Technology Group											
Information Technology Group	0.0	0.0	20,870.2	20,870.2	0.0	0.0	21,049.1	21,049.1	0.0	0.0 %	
Information Services Technology Study	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0	100.0 %	
* Appropriation Total	0.0	0.0	20,870.2	20,870.2	300.0	0.0	21,049.1	21,349.1	300.0	100.0 %	
Information Services Fund											
Information Services Fund	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0 %	
Public Communications Services											
Public Broadcasting Commission	54.2	0.0	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0 %	
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	0.0 %	
Public Broadcasting - T.V.	754.3	0.0	0.0	754.3	754.3	0.0	0.0	754.3	0.0	0.0 %	
Satellite Infrastructure	632.3	0.0	673.7	1,306.0	632.3	0.0	673.7	1,306.0	0.0	0.0 %	
* Appropriation Total	3,910.7	0.0	673.7	4,584.4	3,910.7	0.0	673.7	4,584.4	0.0	0.0 %	
AIRRES Grant											
AIRRES Grant	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %	
* Appropriation Total	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

<u>Appropriation/Allocation</u>	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Risk Management											
Risk Management	0.0	0.0	22,434.7	22,434.7	0.0	0.0	23,353.8	23,353.8	0.0	0.0 %	
* Appropriation Total	0.0	0.0	22,434.7	22,434.7	0.0	0.0	23,353.8	23,353.8	0.0	0.0 %	
Longevity Bonus Grants											
Longevity Bonus Grants	53,558.6	0.0	0.0	53,558.6	52,558.6	0.0	0.0	52,558.6	-1,000.0	-1.9 %	
* Appropriation Total	53,558.6	0.0	0.0	53,558.6	52,558.6	0.0	0.0	52,558.6	-1,000.0	-1.9 %	
Alaska Longevity Programs Management											
Pioneers Homes	21,239.7	0.0	12,619.3	33,859.0	21,264.9	0.0	13,198.6	34,463.5	25.2	0.1 %	
Alaska Longevity Programs Management	982.3	0.0	382.6	1,364.9	988.2	0.0	376.7	1,364.9	5.9	0.6 %	
* Appropriation Total	22,222.0	0.0	13,001.9	35,223.9	22,253.1	0.0	13,575.3	35,828.4	31.1	0.1 %	
Senior Services											
Protection, Community Services, and Administration	2,571.0	1,738.8	1,769.5	6,079.3	3,343.9	2,703.1	2,077.8	8,124.8	772.9	30.1 %	
Nutrition, Transportation and Support Services	1,655.3	3,859.0	0.0	5,514.3	1,655.3	4,484.0	0.0	6,139.3	0.0	0.0 %	
Senior Employment Services	198.3	1,659.3	0.0	1,857.6	318.3	1,659.3	0.0	1,977.6	120.0	60.5 %	
Home and Community Based Care	2,973.0	0.0	1,169.5	4,142.5	2,973.0	0.0	1,822.0	4,795.0	0.0	0.0 %	
Senior Residential Services	1,015.0	0.0	0.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %	
Home Health Services	1,629.2	0.0	161.2	1,790.4	1,630.4	0.0	160.0	1,790.4	1.2	0.1 %	
* Appropriation Total	10,041.8	7,257.1	3,100.2	20,399.1	10,935.9	8,846.4	4,059.8	23,842.1	894.1	8.9 %	
Alaska Oil and Gas Conservation Commission											
Alaska Oil and Gas Conservation Commission	0.0	102.7	2,817.2	2,919.9	0.0	102.7	3,317.3	3,420.0	0.0	0.0 %	
* Appropriation Total	0.0	102.7	2,817.2	2,919.9	0.0	102.7	3,317.3	3,420.0	0.0	0.0 %	

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	Gen Purpose	Gen Purpose
Legal and Advocacy Services											
Office of Public Advocacy	8,960.5	51.2	721.4	9,733.1	9,227.4	51.2	749.5	10,028.1	266.9	3.0 %	
Public Defender Agency	9,558.0	0.0	663.8	10,221.8	9,722.5	0.0	497.8	10,220.3	164.5	1.7 %	
* Appropriation Total	18,518.5	51.2	1,385.2	19,954.9	18,949.9	51.2	1,247.3	20,248.4	431.4	2.3 %	
Alaska Public Offices Commission											
Alaska Public Offices Commission	747.3	0.0	5.3	752.6	752.6	0.0	0.0	752.6	5.3	0.7 %	
* Appropriation Total	747.3	0.0	5.3	752.6	752.6	0.0	0.0	752.6	5.3	0.7 %	
Motor Vehicles											
Motor Vehicles	8,557.1	0.0	835.6	9,392.7	8,876.9	0.0	755.1	9,632.0	319.8	3.7 %	
* Appropriation Total	8,557.1	0.0	835.6	9,392.7	8,876.9	0.0	755.1	9,632.0	319.8	3.7 %	
Pioneers' Homes Facilities Maintenance											
Pioneers' Homes Facilities Maintenance	0.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	2,125.0	0.0	0.0 %	
General Services Facilities Maintenance											
General Services Facilities Maintenance	0.0	0.0	2,589.7	2,589.7	0.0	0.0	39.7	39.7	0.0	0.0 %	
* Appropriation Total	0.0	0.0	2,589.7	2,589.7	0.0	0.0	39.7	39.7	0.0	0.0 %	
AOGCC Facilities Maintenance											
AOGCC Facilities Maintenance	0.0	0.0	34.0	34.0	0.0	0.0	34.0	34.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	34.0	34.0	0.0	0.0	34.0	34.0	0.0	0.0 %	

Appropriation Summary w/Funding - FY 2002 Operating Budget - Senate Structure

Numbers AND Language Sections:

Appropriation/Allocation	Gen Purpose			Fed Restricted			Other Funds			Agency: Department of Administration	
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Gen Purpose	
ITG Facilities Maintenance											
ITG Facilities Maintenance	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0 %	
* Appropriation Total	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0	0.0	0.0 %	
*** Agency Total	149,232.6	7,814.8	116,647.1	273,694.5	150,996.6	9,401.1	118,840.4	279,241.1	1,764.0	1.2 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Administration

	<u>01MgtPin</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	273,631.4	291,252.0	273,694.5	281,694.3	279,241.1	5,546.6	2.0 %
<u>Objects of Expenditure:</u>							
Personal Services	79,789.1	88,861.2	79,922.2	82,697.2	82,636.4	2,714.2	3.4 %
Travel	1,480.7	1,807.4	1,480.7	1,582.2	1,573.9	93.2	6.3 %
Contractual	113,324.0	118,936.3	113,324.0	115,959.9	114,038.9	714.9	0.6 %
Commodities	3,148.2	3,413.7	3,148.2	3,326.4	3,321.6	173.4	5.5 %
Equipment	1,597.2	1,649.7	1,597.2	1,577.7	1,541.9	-55.3	-3.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	74,167.2	76,528.7	74,167.2	76,495.9	76,073.4	1,906.2	2.6 %
Miscellaneous	125.0	55.0	55.0	55.0	55.0	0.0	0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	7,409.6	9,000.3	7,411.0	9,000.3	9,000.3	1,589.3	21.4 %
1003 G/F Match	1,166.6	1,291.4	1,167.2	1,291.4	1,291.4	124.2	10.6 %
1004 Gen Fund	127,735.1	139,071.5	127,726.2	131,733.8	128,907.6	1,181.4	0.9 %
1005 GF/Prgm	5,965.1	6,198.0	5,965.2	6,079.5	6,079.5	114.3	1.9 %
1007 I/A Rcpts	45,875.8	45,362.5	45,877.2	45,244.0	45,244.0	-633.2	-1.4 %
1017 Ben Sys	17,132.1	17,285.7	17,132.5	17,285.7	17,285.7	153.2	0.9 %
1023 FICA Acct	112.9	112.7	112.7	112.7	112.7	0.0	0.0 %
1029 P/E Retire	4,662.1	5,123.4	4,664.1	5,123.4	5,123.4	459.3	9.8 %
1033 Surpl Prop	404.3	403.8	403.8	403.8	403.8	0.0	0.0 %
1034 Teach Ret	1,873.8	2,022.6	1,874.5	2,022.6	2,022.6	148.1	7.9 %
1037 GF/MH	14,325.9	14,718.1	14,318.1	14,718.1	14,718.1	400.0	2.8 %
1042 Jud Retire	25.1	25.1	25.1	25.1	25.1	0.0	0.0 %
1045 Nat Guard	92.2	95.4	92.3	95.4	95.4	3.1	3.4 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Section:

Agency: Department of Administration

	<u>01Mg.PIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1053 Invst Loss	701.0	0.0	701.0	0.0	0.0	-701.0	-100.0 %
1061 CIP Rcpts	131.7	130.9	130.9	130.9	130.9	0.0	0.0 %
1081 Info Svc	20,838.5	21,049.1	20,870.2	21,049.1	21,049.1	178.9	0.9 %
1092 MHTAAR	2,050.4	2,648.0	2,050.5	2,748.0	2,748.0	697.5	34.0 %
1108 Stat Desig	875.4	941.2	875.4	1,491.2	941.2	65.8	7.5 %
1118 Pioneers'	55.9	0.0	55.9	0.0	0.0	-55.9	-100.0 %
1139 AHFC Div	0.0	0.0	0.0	0.0	923.0	923.0	100.0 %
1147 PublicBldg	6,698.7	6,951.4	6,702.6	6,951.4	6,951.4	248.8	3.7 %
1156 Rcpl Svcs	12,728.5	15,503.6	12,756.8	12,870.6	12,870.6	113.8	0.9 %
1162 AOGCC Rct	2,770.7	3,317.3	2,781.3	3,317.3	3,317.3	536.0	19.3 %
<u>Positions:</u>							
Perm Full Time	1,353.0	1,512.0	1,353.0	1,374.0	1,372.0	19.0	1.4 %
Perm Part Time	108.0	119.0	108.0	114.0	113.0	5.0	4.6 %
Temporary	99.0	100.0	99.0	100.0	100.0	1.0	1.0 %
<u>Funding Summary:</u>							
Gen Purpose	149,248.6	161,279.0	149,232.0	153,822.8	150,996.6	1,764.0	1.2 %
Fed Restricted	7,813.9	9,404.1	7,814.8	9,404.1	9,404.1	1,589.3	20.3 %
Other Funds	116,568.9	120,568.9	116,647.1	118,467.4	118,840.4	2,193.3	1.9 %

SENATE FINANCE SUBCOMMITTEE
DEPARTMENT OF ADMINISTRATION
MARCH 30, 2001

Committee Members: Senator Jerry Ward, Chair
 Senator Robin Taylor, Member
 Senator Kim Elton, Member

The Senate Finance Subcommittee on Administration has met to review the department's budget submission. A department overview and testimony was taken on the appropriations and allocations. Based on the review, the following recommendations are passed onto the Full Senate Finance Committee.

The Fiscal Year 2002 budget for the Department of Administration as recommended by the Senate Finance Subcommittee is composed of the following:

General Funds	Federal Receipts	Other Funding Sources	Total Funds
\$150,996,600	\$9,404,100	\$118,840,400	\$279,241,100

As reflected in these recommendations, all costs for negotiated labor contracts by the State of Alaska are included. One-time funding (ILTF/SDPR) for the first year labor costs have been replaced with general funds totaling \$599,300.

The Subcommittee recommendations also include the acceptance of all agency transfers (a \$1,092,000 GF increase) into the Department of Administration to complete the reorganization of the Public Facilities program. The overall effect to the state budget is net zero since these funds were transferred from other existing maintenance budgets.

The following items are highlights of the Subcommittee's funding recommendations:

◆ **Retirement & Benefits:**

\$713,900 Additions to the Division of Retirement and Benefits for various systems enhancements and increases due to retiree and benefit programs (Other Funds)

◆ **Group Health Insurance:**

\$ 53,800 Increase for retirement systems litigation (Other Funds)

◆ **State Owned Facilities:**

\$148,800 State Owned Facilities Public Building Operations Costs (Other Funds)

- ◆ **Alaska Longevity Programs Management**

- \$604,500 Upgrade Pioneers' Homes Nurses, Nurses Aide or Nurses Assistant positions (AHFC Dividends)

- ◆ **Senior Services: \$894,100 General Fund; \$1,589,300 Federal Receipts; \$959,600 Other Funds**

- \$444,400 Assisted Living Rate Increase (General Funds portion)
(partial funding of \$572,400)

- \$118,400 Improve Medicaid Waiver processing (General Funds portion)

- \$100,000 Assistant Long Term Care Ombudsman Position (General Funds)

- \$100,000 Assisted Living Licensing (General Funds)

- \$564,300 Grants to Support Family Caregivers (Federal Receipts)

- \$100,000 Robert Wood Johnson Foundation Grant Award (Other Funds)

- \$708,600 Increases for substance abuse treatment for seniors, innovative respite, family caregiver support, ADRD training for in-home providers, and adult day quality improvements (Other Funds)

- \$120,000 Increase to grants to fund additional costs for Senior Employment statewide (General Funds)

- ◆ **Alaska Oil and Gas Conservation Commission:**

- \$500,100 Increases for lease costs, database development, implementation, data management, and administrative costs as well as funding for engineer and geologist salaries (Other Funds)

- ◆ **Office of Public Advocacy:**

- \$250,000 Increase for Child in Need of Aid caseload (General Funds)

- \$100,000 Trust Fund Accounting (Other Funds)

- ◆ **Department of Motor Vehicles: Structural changes made to the leases through individual appropriations for Anchorage area DMV leases. Transfers from within the Leases Appropriation will fund the new appropriations and no new funding is included.**

- \$118,500 Private Partner Audits (AHFC Dividends)

- \$200,000 Replace one-time funding of ILTF – non contract costs (AHFC Dividends)

- \$170,000 Polaroid Contract Increase (General Funds)

Department of Administration
Impact Statements in Response to the FY2002
Senate Subcommittee Budget Proposals
Date: March 29, 2001
Prepared by: Dan Spencer

Program Area: Commissioner's Office	Dollar Amount(s): (\$31.2) (\$62.8)	Fund Source(s): General Funds Inter-Agency Receipts
---	--	--

Impact Analysis:

This reduction would eliminate a Special Assistant position in the Commissioner's Office. This position is responsible for legislative liaison duties including coordinating legislative testimony, fiscal note preparation, and working with legislative committee staff on the many bills (currently about 100) affecting the Department. This position also assists with the development of legislative proposals, participates in inter-agency legislative coordination efforts, coordinates drafting legislation and reviews of passed legislation.

The Special Assistant also serves as the Department's regulations coordinator and helps to ensure that the regulations review process is completed timely.

The Department has 17 divisions with very diverse functions, ranging from Pioneers' Homes to public broadcasting to inspecting oil and gas production facilities. The Commissioner's Office has only one part-time and five full-time positions to manage this broad array of responsibilities. The loss of the special assistant position would have a serious detrimental impact on the overall management of the department.

Program Area: Leases	Dollar Amount(s): (\$1,900.0)	Fund Source(s): General Funds
--------------------------------	---	---

Impact Analysis:

Failure to approve full funding will create a situation whereby the state will be unable to meet its contractual obligations (rental payments) to lessors in communities throughout Alaska. As these are legal obligations, supplemental funding will be requested in the coming fiscal year. This will mark the 12th consecutive fiscal year that supplemental funding will be needed for the leasing program.

Program Area:
Lease Administration

**Dollar
Amount(s):**
(\$13.5)
(\$55.7)

**Fund
Source(s):**
General Funds
Inter-Agency
Receipts

Impact Analysis:

This reduction would eliminate one contracting officer position within the Division of General Services, leaving only three contract officers to deal with the nearly 350 leases currently under contract in all areas of the state. These contract officers deal with all aspects of leasing, including bidding, negotiating with offerors, dealing with amendments and renewals, working with client state agencies, and ensuring compliance with existing leases.

Reducing the number of contract officers would have the effect of inhibiting the State's ability to reduce leasing costs over the long term because there simply would be less time for each contracting officer to spend on bidding preparation and negotiations.

Program Area:
Emergency Services Communication

**Dollar
Amount(s):**
(\$650.0)

**Fund
Source(s):**
General Funds

Impact Analysis:

Loss of this funding means the state's emergency communications infrastructure will continue to deteriorate as deferred maintenance needs go unmet. Ongoing maintenance will continue to be paid for to the few state agencies that routinely need these services. Those maintenance costs will continue to rise as some types of maintenance can't be deferred indefinitely. The impact here is that agencies such as the State Troopers, emergency medical services, and firefighting operations will have to take funds from their day-to-day operations to support a communications system that is needed and used by all organizations, state, local government, non-profits, and federal agencies, when responding to emergencies.

Program Area:
Pioneers' Homes

**Dollar
Amount(s):**
(\$2,615.2)
(\$2,633.0)

**Fund
Source(s):**
General Funds
Receipt Supported
Services

Impact Analysis:

This reduction eliminates the funding related to the Governor's proposed legislation to give a veterans' admission preference and rename the homes to the Pioneers' and Veterans' Homes. The subcommittee's action means that the funding for this proposal will be via fiscal note if the legislation (SB55/HB88) is passed.

Program Area:	Dollar	Fund
Satellite Infrastructure	Amount(s):	Source(s):
	(\$1,600.0)	General Funds

Impact Analysis:

The satellite infrastructure component of the budget provides funding to contract for satellite transponder services to provide statewide public television, Gavel to Gavel, distance education programs from the University of Alaska, Alaska Rural Communications Services to 248 villages and communities, emergency alert capability, and public radio channels.

This \$1.6 million budget increase was based on a preliminary estimate of increased costs provided by the satellite owner in October, 2000. However, the actual cost is not yet known. When negotiations with the vendor are complete, the Department will propose a supplemental appropriation to cover any increased contractual cost for this service.

There is a possible problem with cash-flow if the increased cost approaches the \$1.6 million dollar estimate; in that event the department will work with the legislature to avoid interruptions of service to the extent possible.

Program Area:	Dollar	Fund
Senior Services General Relief	Amount(s):	Source(s):
	(\$447.3)	General Funds

Impact Analysis:

This budget amendment was proposed based upon the latest projections for the general relief program, which provides assistance to vulnerable adults. These are persons aged 21 or older who are vulnerable because they are subject to neglect, including self-neglect, because of competency issues, or because they are subject to physical or emotional abuse. The funds for this program are used to place these adults in some type of protective care, such as assisted living facilities, if other avenues of custody or care are not available from family members or community or non-profit programs.

The cost of this program is entirely dependent on caseload. In the event that the approved budget is inadequate, the department will propose a supplemental appropriation for this program during the next legislative session.

Program Area:	Dollar	Fund
Senior Services Assisted Living Rate Increase	Amount(s):	Source(s):
	(\$128.0)	General Funds

Impact Analysis:

The budget increment that is reduced here was requested to cover costs of an assisted living rate increase. As the rate increase is now in place the increased costs will almost certainly be incurred. Only in the unlikely event that caseload is significantly less than what is currently projected will this level of funding be sufficient. If projected caseload is correct, or if projections are low, supplemental funding will be required.

Program Area: Senior Employment Services	Dollar Amount(s): \$120.0	Fund Source(s): General Fund
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Impact Analysis:

\$120.0 was added to the Governor's budget to hold harmless those seniors, employed by senior employment programs, earning hourly wages higher than the revised federal ceiling of \$6.50 per hour.

Program Area: Office of Public Advocacy	Dollar Amount(s): (\$600.0)	Fund Source(s): General Funds
---	---	---

Impact Analysis:

This reduction will leave the FY2002 budget for the Office of Public Advocacy (OPA) well below the level of funding needed for the current fiscal year. All cases handled by the OPA are assigned by the courts; OPA cannot control the number, type, or timing of cases assigned to it. If the same level of activity carries over into FY2002, the OPA will be more than \$1.5 million underfunded and will need to request a supplemental appropriation during the next legislative session. OPA has needed supplemental funding in 15 of the last 16 fiscal years.

Nearly 60% of OPA's costs are payments to private attorneys who contract with OPA at rates far below market rates, in part because OPA pays its bills timely. OPA may see its pricing advantage disappear if it becomes necessary to defer payment of bills.

A shortfall of this magnitude would affect all OPA services, including Child In Need of Aid cases, the guardian ad litem (children) and public guardian (adult) programs, and criminal defense cases.

Program Area: Office of Public Advocacy	Dollar Amount(s): (185.0)	Fund Source(s): Interagency Receipts
---	---	---

Impact Analysis:

The funding for these interagency receipts has been in the budget of the Dept. of Health and Social Services (DHSS). The Senate Finance Subcommittee for DHSS eliminated this funding.

These funds support three non-attorney guardians ad litem (GAL) who represent more than 450 abused and neglected children in child in need of aid proceedings. The sudden loss of these resources will mean the assignment of each of these children to other guardians ad litem who are already overwhelmed by caseload.

The expeditious handling of these cases – mandated by SLA 98, Chapter 99 which sets strict time limits – would be not merely undercut but destroyed by this loss in resources. Average guardian ad litem caseloads at the Office of Public Advocacy would jump to well over 200 children.

Program Area: Public Defender Agency	Dollar Amount(s): (\$1,291.4)	Fund Source(s): General Funds
--	---	---

Impact Analysis:

A Legislative Audit concluded in May, 1998 indicated that there is a need for more Public Defender (PD) resources. A portion of this increment is required simply to maintain the current level of service. Failure to fund this increment will require reducing existing services. The PD will not be able to keep up with the delinquency filings in the Bethel office due to the loss of the existing paralegal. The PD will no longer be able to participate in the highly successful Anchorage mental health court, resulting in increased crime, arrests, and days in jail by this group of clients.

The audit also specifically recommended that the PD look first to solving workload issues with better use of technology and a staffing configuration that provides more investigative and paralegal support for the attorneys. This funding would provide the additional resources recommended in the audit: eight paralegals; an additional investigator in Kodiak; and additional computer/case management support; as well as needed travel for attorneys to participate in trials in rural court locations to ensure that rural clients receive equitable treatment. Failure to fund the increment may result in delay, inconvenience, turnover of staff, and reversal of cases.

Program Area: Public Defender Agency	Dollar Amount(s): (\$255.0)	Fund Source(s): Interagency Receipts
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Impact Analysis:

The funding for these interagency receipts has been in the budget of the Dept. of Health and Social Services (DHSS). The Senate Finance Subcommittee for DHSS eliminated this funding.

This funding has been essential to enable the Public Defender to process Child in Need of Aid (CINA) cases in a timely fashion. Without this funding the Agency will be unable to meet the new statutory deadlines for the processing of cases as well as the increased filings based upon increased Division of Family and Youth Services resources and zero tolerance policies. Two full-time attorney positions will have to be eliminated.

• COMMUNITY

+

ECONOMIC

DEVELOPMENT

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•

Senate Finance Committee
 OPERATING BUDGET
 AMENDMENTS

Community Economic Development

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT
#1	Kelly	Atk Aerospace Dev. Corp.	K	none			✓
#2	Hoffman	Community + Busi. Dev. \$99.8 GF	H	Ward		2-7 (0-H)	
#3	↓	↓ \$100. GF/Meth	H	Ward		2-7 (0-H)	
#4		Qualified Trade Assn.	H	?		2-7 (0-H)	
#5		Renter's Equivalency	H	K		2-7 (0-H)	
#6	Donley	Muni. Asst.	K	none			✓

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	C&ED #1		
Motion	adopt		
<u>Motion by</u>	Kelly		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

4/3 am HELD

C#ED#1

Amendment

Offered By: Senator Kelly

DELETE

Agency:	Department of Community and Economic Development
BRU:	Alaska Aerospace Development Corporation
Component:	AADC Facilities Maintenance <i>Alaska Aerospace Development Corporation</i>
<u>Fund Source</u>	<u>Amount</u>
AADC Receipts	9,000.0

ADD

Language Section:

Sec. ____ ALASKA AEROSPACE DEVELOPMENT CORPORATION. Corporate receipts of the Alaska Aerospace Development Corporation received during the fiscal year ending June 30, 2002, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for operations during the fiscal year ending June 30, 2002.

This replaces a 9,000.0 AADC Receipt increment that the subcommittee added for increased launch activities with the language section that is in the original Governor's operating budget. This would allow the AADC to receive and expend any additional operating receipts that they might receive during the fiscal year for any unexpected launches that should come up during the fiscal year.

SENATE FINANCE COMMITTEE
4/3/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	C&ED #2		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Ward		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman		✓	
Senator Green		✓	
Senator Hoffman	✓		
Senator Leman		✓	
Senator Olson	✓		
Senator Ward		✓	
Senator Wilken		✓	
Co-Chair Donley		✓	
Co-Chair Kelly		✓	
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION	FAIL		

Amendment

C&ED #2

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Community Assistance and ^{Economic} Business Development

Component Community and Business Development

Fund Source	Amount
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<u>General Funds</u>	<u>99.8</u>
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SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number	#B 103		
Amendment	C&ED#3		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

C+ED#3

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Community Assistance and ^{Economic} Business Development

Component Community and Business Development

Fund Source Amount

General Funds/Match 100.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	C&ED #4		
Motion	adopt		
<u>Motion by</u> Hoffman			
<u>Objection by</u> ?			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>		FAIL	

Amendment

C + ED #4

Offered by: Sen. Hoffman

ADD

Dept: Department of Community and Economic Development

BRU: Qualified Trade Association *Contract*

Component Qualified Trade Association *Contract*

Fund Source	Amount
<u>General Funds</u>	<u>200.0</u>

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	C&ED#5		
Motion	adpt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>	Kelly		
<u>Removed</u>	J		
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

C#ED#5

A M E N D M E N T

Offered in Senate Finance
To: CS HB 103(FIN)

Offered By: Senator Hoffman

Dept: Department of Community & Economic Development
BRU: Add new BRU:
Renters' Equivalency Rebate
Comp: *Renters Equivalency Rebate*
300.0 GF

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	C & E D #6		
Motion	adpt		
<u>Motion by</u>	K		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	PASS		

AMENDMENT

C4ED#6

Offered in the Senate Finance Committee

by: Senator Donley

To: Draft SCS for CS HB 103 (Fin) Draft Version "S"

On page 6, line 20:

DELETE

Municipal Assistance 15,638.2 GF

Create new appropriation

INSERT:

Safe Communities Program 16,775.5 GF

On Page 6, line 18:

DELETE

BRU: Municipal Revenue Sharing 45,493,400 28,493,400 17,000,000

INSERT:

BRU: State Revenue Sharing 29,855,200 12,855,200 17,000,000

Explanation: Creates a separate appropriation for the Safe Communities Program and adds \$1,137,335. It also changes the name of the Municipal Revenue Sharing appropriation to State Revenue Sharing to more accurately reflect the function of the appropriation.

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Sen Sub	Gen Purpose	Sen Sub
	H/SIntro	H/SIntro	H/SIntro		Sen Sub	Sen Sub	Sen Sub		H/SIntro to Sen Sub	Gen Purpose
Executive Administration and Development										
Commissioner's Office	262.5	0.0	414.3	676.8	262.5	0.0	414.3	676.8	0.0	0.0 %
Administrative Services	1,269.6	0.0	1,198.0	2,467.6	1,269.6	0.0	1,042.9	2,312.5	0.0	0.0 %
International Trade	1,098.1	0.0	5.3	1,103.4	0.0	0.0	0.0	0.0	-1,098.1	-100.0 %
* Appropriation Total	2,630.2	0.0	1,617.6	4,247.8	1,532.1	0.0	1,457.2	2,989.3	-1,098.1	-41.7 %
Community Assistance & Economic Development										
Community and Business Development	4,191.8	1,169.2	3,835.4	9,196.4	4,268.1	1,372.6	2,973.5	8,614.2	76.3	1.8 %
International Trade and Market Development	10.0	0.0	-3.6	6.4	1,474.0	0.0	628.6	2,102.6	1,464.0	>999 %
* Appropriation Total	4,201.8	1,169.2	3,831.8	9,202.8	5,742.1	1,372.6	3,602.1	10,716.8	1,540.3	36.7 %
Municipal Revenue Sharing										
State Revenue Sharing	12,855.2	0.0	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
Municipal Assistance	15,638.2	0.0	0.0	15,638.2	15,638.2	0.0	0.0	15,638.2	0.0	0.0 %
National Program Receipts	0.0	14,000.0	0.0	14,000.0	0.0	16,000.0	0.0	16,000.0	0.0	0.0 %
Fisheries Business Tax	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0 %
* Appropriation Total	28,493.4	14,000.0	1,000.0	43,493.4	28,493.4	16,000.0	1,000.0	45,493.4	0.0	0.0 %
Qualified Trade Association Contract										
Qualified Trade Association Contract	4,800.0	0.0	50.0	4,850.0	4,605.1	0.0	50.1	4,655.2	-194.9	-4.1 %
* Appropriation Total	4,800.0	0.0	50.0	4,850.0	4,605.1	0.0	50.1	4,655.2	-194.9	-4.1 %
Investments										
Investments	0.0	0.0	3,378.9	3,378.9	0.0	0.0	3,399.4	3,399.4	0.0	0.0 %
* Appropriation Total	0.0	0.0	3,378.9	3,378.9	0.0	0.0	3,399.4	3,399.4	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Appropriation/Allocation</u>	Gen Purpose	Fed Restricted	Other Funds	Agency: Department of Community and Economic Development				Gen Purpose	Gen Purpose	
	H/SIntro	H/SIntro	H/SIntro	Gen Purpose	Fed Restricted	Other Funds	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Alaska Aerospace Development Corporation										
Alaska Aerospace Development Corporation	0.0	0.0	656.7	656.7	0.0	0.0	858.1	858.1	0.0	0.0 %
Alaska Aerospace Development Corporation Facilities Maintenance	0.0	0.0	1,000.6	1,000.6	0.0	0.0	12,791.1	12,791.1	0.0	0.0 %
* Appropriation Total	0.0	0.0	1,657.3	1,657.3	0.0	0.0	13,649.2	13,649.2	0.0	0.0 %
Alaska Industrial Development and Export Authority										
Alaska Industrial Development and Export Authority	0.0	0.0	5,801.1	5,801.1	0.0	0.0	5,941.9	5,941.9	0.0	0.0 %
Alaska Industrial Development Corporation Facilities Maintenance	0.0	0.0	177.0	177.0	0.0	0.0	177.0	177.0	0.0	0.0 %
Alaska Energy Authority Operations and Maintenance	0.0	0.0	1,049.5	1,049.5	0.0	0.0	1,051.9	1,051.9	0.0	0.0 %
* Appropriation Total	0.0	0.0	7,027.6	7,027.6	0.0	0.0	7,170.8	7,170.8	0.0	0.0 %
Rural Energy										
Energy Operations	287.9	65.6	1,797.8	2,151.3	289.7	66.0	1,895.3	2,251.0	1.8	0.6 %
Circuit Rider	100.0	200.0	0.0	300.0	200.0	100.0	0.0	300.0	100.0	100.0 %
Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0 %
* Appropriation Total	387.9	265.6	17,497.8	18,151.3	489.7	166.0	17,595.3	18,251.0	101.8	26.2 %
Alaska Science and Technology Foundation										
Alaska Science and Technology Foundation	0.0	0.0	9,005.6	9,005.6	0.0	0.0	10,491.9	10,491.9	0.0	0.0 %
* Appropriation Total	0.0	0.0	9,005.6	9,005.6	0.0	0.0	10,491.9	10,491.9	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Appropriation/Allocation	Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Fed Restricted	Other Funds		Gen Purpose	Gen Purpose
	H/SIntro	H/SIntro	H/SIntro	H/SIntro	Sen Sub	Sen Sub	Sen Sub	Sen Sub	H/SIntro to Sen Sub	
Alaska Seafood Marketing Institute										
Alaska Seafood Marketing Institute	0.0	3,500.0	7,059.4	10,559.4	0.0	3,500.0	7,730.2	11,230.2	0.0	0.0 %
* Appropriation Total	0.0	3,500.0	7,059.4	10,559.4	0.0	3,500.0	7,730.2	11,230.2	0.0	0.0 %
Banking, Securities and Corporations										
Banking, Securities and Corporations	0.0	0.0	1,824.8	1,824.8	0.0	0.0	1,903.2	1,903.2	0.0	0.0 %
* Appropriation Total	0.0	0.0	1,824.8	1,824.8	0.0	0.0	1,903.2	1,903.2	0.0	0.0 %
Insurance Operations										
Insurance Operations	0.0	0.0	4,466.8	4,466.8	0.0	0.0	4,619.6	4,619.6	0.0	0.0 %
* Appropriation Total	0.0	0.0	4,466.8	4,466.8	0.0	0.0	4,619.6	4,619.6	0.0	0.0 %
Occupational Licensing										
Occupational Licensing	532.3	0.0	6,036.0	6,568.3	545.0	0.0	6,311.3	6,856.3	12.7	2.4 %
* Appropriation Total	532.3	0.0	6,036.0	6,568.3	545.0	0.0	6,311.3	6,856.3	12.7	2.4 %
Regulatory Commission of Alaska										
Regulatory Commission of Alaska	0.0	0.0	5,239.3	5,239.3	0.0	0.0	5,871.3	5,871.3	0.0	0.0 %
* Appropriation Total	0.0	0.0	5,239.3	5,239.3	0.0	0.0	5,871.3	5,871.3	0.0	0.0 %
DCED State Facilities Rent										
DCED State Facilities Rent	496.3	0.0	0.0	496.3	359.9	0.0	178.0	537.9	-136.4	-27.5 %
* Appropriation Total	496.3	0.0	0.0	496.3	359.9	0.0	178.0	537.9	-136.4	-27.5 %
*** Agency Total	41,541.9	18,934.8	69,692.9	130,169.6	41,767.3	21,038.6	85,029.6	147,835.5	225.4	0.5 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Number AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
Totals for Agency	133,076.4	140,879.8	130,169.6	147,755.1	147,835.5	17,665.9	13.6 %
<u>Objects of Expenditure:</u>							
Personal Services	28,280.7	29,680.8	28,523.9	29,327.9	29,504.5	980.6	3.4 %
Travel	1,880.1	1,922.8	1,880.1	1,922.8	1,922.8	42.7	2.3 %
Contractual	29,618.6	33,075.1	29,618.6	41,860.3	41,764.6	12,146.0	41.0 %
Commodities	675.0	701.5	675.0	701.5	701.0	26.0	3.9 %
Equipment	184.8	202.4	184.8	202.4	202.4	17.6	9.5 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	71,287.2	72,497.2	69,287.2	72,997.2	72,997.2	3,710.0	5.4 %
Miscellaneous	1,150.0	2,800.0	0.0	743.0	743.0	743.0	100.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,926.6	21,038.6	18,934.8	21,038.6	21,038.6	2,103.8	11.1 %
1003 G/F Match	608.2	707.9	604.8	707.9	607.9	3.1	0.5 %
1004 Gen Fund	40,345.2	40,881.2	40,384.8	40,681.4	40,581.4	196.6	0.5 %
1005 GF/Prgm	547.4	633.0	552.3	578.0	578.0	25.7	4.7 %
1007 I/A Rcpts	8,032.0	7,462.6	8,062.1	7,462.6	7,462.6	-599.5	-7.4 %
1025 Sci/Tech	11,558.5	10,558.1	9,572.1	11,058.1	11,058.1	1,486.0	15.5 %
1035 Vet Loan	150.7	107.4	151.4	107.4	107.4	-44.0	-29.1 %
1036 Cm Fish Ln	2,361.4	2,698.8	2,673.8	2,698.8	2,698.8	25.0	0.9 %
1040 Surety Fnd	273.5	273.8	273.8	273.8	273.8	0.0	0.0 %
1051 RuralEcDev	99.8	0.0	99.8	43.0	0.0	-99.8	-100.0 %
1053 Invst Loss	287.2	0.0	287.2	0.0	0.0	-287.2	-100.0 %
1057 Small Bus	3.3	3.4	3.4	3.4	3.4	0.0	0.0 %
1061 CIP Rcpts	2,133.2	1,378.8	2,127.0	1,378.8	1,378.8	-748.2	-35.2 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01MgIPIn</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
1062 Power Proj	802.5	807.5	802.5	807.5	807.5	5.0	0.6 %
1067 Mining RLF	5.0	5.1	5.1	5.1	5.1	0.0	0.0 %
1068 Child Care	5.8	6.0	6.0	6.0	6.0	0.0	0.0 %
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	333.1	332.6	334.8	332.6	332.6	-2.2	-0.7 %
1071 Alt Energy	151.7	151.7	152.7	151.7	151.7	-1.0	-0.7 %
1074 Bulk Fuel	49.0	49.3	49.0	49.3	49.3	0.3	0.6 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0 %
1101 AERO Rcpts	243.2	6,700.6	61.3	12,900.6	12,900.6	12,839.3	>999 %
1102 AIDEA Rcpt	3,979.1	4,055.3	4,000.9	4,055.3	4,055.3	54.4	1.4 %
1107 AEA Rcpls	1,049.5	1,051.9	1,049.5	1,051.9	1,051.9	2.4	0.2 %
1108 Stat Desig	12.5	20.0	12.5	60.0	60.0	47.5	380.0 %
1111 FishFndInc	100.0	115.0	100.0	115.0	115.0	15.0	15.0 %
1115 ITDF	4.3	496.4	1.4	496.4	496.4	495.0	>999 %
1141 RCA Rcpls	5,310.1	5,947.0	5,234.6	5,594.1	5,871.3	636.7	12.2 %
1156 Rcpl Svcs	19,701.1	19,695.3	18,929.5	20,395.3	20,398.5	1,469.0	7.8 %
1164 Rural Dev	0.0	0.0	0.0	0.0	43.0	43.0	100.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01MgtPln</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>H/SIntro to Sen Sub</u>	
<u>Positions:</u>							
Perm Full Time	464.0	481.0	464.0	474.0	477.0	13.0	2.8 %
Perm Part Time	7.0	6.0	7.0	6.0	6.0	-1.0	-14.3 %
Temporary	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
<u>Funding Summary:</u>							
Gen Purpose	41,500.8	42,222.1	41,541.9	41,967.3	41,767.3	225.4	0.5 %
Fed Restricted	18,926.6	21,038.6	18,934.8	21,038.6	21,038.6	2,103.8	11.1 %
Other Funds	72,649.0	77,619.1	69,692.9	84,749.2	85,029.6	15,336.7	22.0 %

**Senate Finance Subcommittee on
The Department of Community
and Economic Development**

**Recommendations for FY02 Budget
Senator Pete Kelly, Subcommittee Chair**

This narrative lists all increases and decreases in the Community and Economic Development budget where changes were made by the subcommittee to the Department's request.

The subcommittee recommends FY02 funding for the Department of Community and Economic Development of \$41,767,300 in general funds and \$147,835,500 in total funds. This budget is an increase of \$266,500 in general funds over the FY01 Authorized budget and \$14,759,100 over the FY01 Authorized total DCED budget. However, we have reduced the Department's request by \$454,800 in general funds.

The budget subcommittee has fully funded the Department's requests for Executive Administration and Development, Municipal Revenue Sharing, Investments, the Alaska Aerospace Development Corp., AIDEA, Alaska Science and Technology Foundation, ASMI, Banking, Securities & Corporations, the Division of Insurance, Occupational Licensing (other than \$6,800 in technical corrections) and DCED State Facilities Rent. The subcommittee has also funded all 2nd year labor contracts in this budget. The subcommittee has updated the Executive Administration Support Cost Allocation Plan at the request of the Department.

Listed below are all of the changes the budget subcommittee has made to the Department's request:

Community Assistance & Economic Development

In the **Community and Business Development** component, the Department request of a fund source change of \$99,800 from Rural Development Initiative funds to general funds has been denied.

In the **Community and Business Development** component, the Department request of \$100,000 in general funds for an Economic Development Administration planning grant has been denied.

In the **Community and Business Development** component, the Department requested \$35,000 in general fund program receipts for Made in Alaska and other miscellaneous increases. The subcommittee has recommended funding of \$20,000 in statutory designated program receipts for the miscellaneous increases.

In the Community and Business Development component, the Department requested \$20,000 in general fund program receipts for the official state highway map. The subcommittee has recommended full funding of \$20,000 in statutory designated program receipts.

Qualified Trade Association Contract

In the Qualified Trade Association Contract, the subcommittee has recommended a reduction of \$200,000 in general funds. This will still fund the Contract at \$4,600,000, which is still \$100,000 in state funds higher than the Millenium Plan calls for.

Investments

In Investments, the subcommittee has recommended funding of \$43,000 in Rural Development Initiative Funds for compensation for servicing loans. This is at the request of the department.

AK Aerospace Development Corporation

In the AADC Facilities Maintenance component, the subcommittee has recommended that in place of the language section, the AADC receive \$9,000,000 in AERO Receipt authority from launch activities in the numbers section of the budget.

AK Science and Technology Foundation

In ASTF, the subcommittee has recommended that in place of the language section, the ASTF receive \$1,500,000 in ASTF Funds for grants in the numbers section of the budget.

AK Seafood Marketing Institute

In ASMI, the subcommittee has recommended that in place of the language section, ASMI receive \$700,000 in receipt supported services to match the FY01 carryforward.

Insurance

In Insurance Operations, the subcommittee has recommended an increment of \$10,000 in receipt supported services for the yearly dues of the National Conference of Insurance Legislators.

Regulatory Commission of Alaska

In the RCA, the Department requested \$352,900 in RCA receipts for seven positions to deal with the increased workload. The subcommittee has recommended funding of \$277,200 in RCA receipts for five of those positions.

**Department of Community and Economic Development
Impact Statements in Response to
Senate Finance Subcommittee Budget Proposals**

Date: March 30, 2001

**Prepared by: Tom Lawson, Director
Division of Administrative Services**

Program Area:	Dollar Amount(s):	Fund Source(s):
Community and Business Development Nome and Bethel Development Staff	(99.8)	General Funds

Impact Analysis:

If the requested funding source change to general funds from the no longer available Rural Development Initiative fund is rejected, DCED will lay off the only Development Specialist in Nome and will not fill the currently vacant and only Development Specialist position in Bethel. The impact is as follows:

1. State coordination with activities of the Arctic, Bering Strait, Interior Rivers, Lower Kuskowkim, Lower Yukon and Northwest Arctic Borough economic development councils (via the Alaska Regional Development Organizations (ARDOR) Program) will transfer to staff in Anchorage. DCED will either work less with these ARDORs or stop doing other community and economic development work currently being done in Anchorage.
2. Assistance on community and economic development projects (e.g. helping move forward a project that has problems, answering questions on how to finance a particular project) to communities in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly.
3. Community and economic development-related training in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly.
4. The State's ability to assist communities statewide on economic development projects will be reduced significantly. (For example, the DCED Nome Development Specialist helped Port Graham write a business plan quickly after a fire destroyed the local cannery).
5. Responsibility for the State's Rural Economic Development Initiative (REDI) Program for the Bering Strait and Northwest Arctic regions will transfer to other DCED staff in Anchorage. As a result, staff time devoted to other community and economic development will be reduced.
6. The State's/DCED's understanding of community and economic development issues in the Bering Strait, Northwest Arctic and Yukon-Kuskokwim regions will be reduced significantly, as these two positions work directly with individuals and communities and report and make recommendations to the State/DCED on community and economic development issues in these regions.

Program Area:	Dollar Amount(s):	Fund Source(s):
Community and Business Development EDA Grant Match	(100.0)	General Fund Match

Impact Analysis:

This funding is necessary to provide 1 to 1 match to a grant from the Economic Development Administration (EDA) to provide planning and implementation funds for specifically identified economic development activities and programs. The Department has received an EDA grant regularly since 1985. Recently the EDA grants have averaged \$100.0.

The requested match and the federal grant are a very important element of the Department's development services and budget. Completed projects over the last few years have assisted in diversifying the economy in rural Alaska. Approved and completed projects have: 1) identified Alaska's untapped cultural resources and provided a tool for communities seeking tourism as an alternative for economic growth; and 2) identified rural products with the greatest potential for export and highlighted challenges, opportunities and next steps. The current EDA grant focuses on preparation of a statewide economic disaster mitigation strategy.

During the next year, EDA intends to develop an Alaska economic development strategy. This plan is a logical next step following the current work the Division is now doing with EDA. These matching funds would allow the department to receive a grant and play the appropriate leadership role in developing these statewide and regional development strategies in partnership with the Alaska Regional Development Organizations and EDA, as well as communities and other agencies.

The Governor's FY02 operating budget request for the Division of Community and Business Development includes a request for federal receipts authorization and that is included in the Senate Finance Subcommittee's proposal. The Department will be unable to obtain the EDA grant without the general fund match appropriation. In essence this will result in a combined reduction to the Division of Community and Business Development's FY02 operating budget request of at least \$200.0. This reduction, when coupled with the other proposed Senate Finance Subcommittee general fund and general fund program receipts, results in a cumulative budget reduction of more than \$300.0 to the development functions of the division. Such action would significantly limit the division's ability to provide development services, especially in rural Alaska.

Program Area:	Dollar Amount:	Fund Source:
Qualified Trade Association	(200.0)	General Fund

Impact Analysis:

In 1998 the Alaska Visitors Association (now Alaska Travel Industry Association) proposed the New Millennium Plan and its funding proposal to contract out the state's tourism marketing function. Funding levels were proposed for FY01 at 5,000.0 and 4,500.0 in FY02. Legislation was subsequently passed (Ch. 29, SLA 1999 (CSSB 107 (Fin))), directing the department to contract with a single qualified trade association (QTA) to execute the states' destination tourism marketing campaign. The fiscal note attached to the CSSB 107 indicated FY01 funding at \$5,700.0 and FY02 funding at 5,200.0. However, when the FY01 operating budget was passed (Ch. 133, SLA 2000), funding for the QTA contract was 4,850.0. The Governor's FY02 operating budget (SB27), proposed QTA contract funding at 4,850.0.

A reduction of \$200.0 from the tourism marketing contract will result in a loss of television advertising and further erosion of the state's ability to compete with other destinations. In addition, the contract requires this amount to be matched by \$85.7 from the private sector for a total loss to the program of \$285.7.

The private sector has increased its contribution. The private sector has already committed to raising increased dollars to offset a decade of decline in state spending for tourism. To replace the general fund dollars lost by this additional reduction, the contributions from 1,000 small businesses, which make up the majority of the visitor industry, would need to double in size.

Alaska continues to lose market share. This proposed reduction comes as other states have increased their marketing programs, by 15% last year alone. Alaska has now slipped from 7th place in spending for state tourism marketing programs to 33rd. The result has been a steadily declining growth rate.

National television advertising is needed. Due to budget reductions the state has eliminated television advertising. In the mid-1990s the state was spending \$3 million on TV. Currently the only national television ads promoting Alaska are cruise-related. A television schedule is important to the state's local convention and visitor bureaus and businesses that cannot afford to run Alaska national image advertising.

SPECIFIC RESULT OF PROPOSED BUDGET REDUCTION

- Loss of a national cable television buy that would be viewed over 22 million viewers.
- Loss of 10.5 million households that would be exposed to the vacation planning website address. The website links businesses throughout Alaska to visitors.
- Loss of approximately 13,300 requests for the state vacation planner, which is a primary marketing tool for small businesses.

Program Area	Dollar Amount(s):	Fund Source(s):
Community and Business Development Made in Alaska Program Receipts	(15.0)	General Fund/ Program Receipts

Impact Analysis:

A \$15.0 general fund program receipts increment in the FY02 Community and Business Development budget requested additional authorization from the Made in Alaska (MIA) permits receipts.


The MIA program is the largest of Alaska's three "product identification programs" followed by the Silver Hand program (representing Alaska Native Artists) and Alaska Grown (representing Alaska's agriculture producers). Each program plays an important role in communicating the importance of purchasing Alaska made and grown products to residents and visitors. MIA participants pay a \$25.00 annual fee to display the mother bear/baby bear emblem on their products produced in Alaska. A contractor administers the MIA program. Historically, the contract has been funded by 50.0 GF and 25.0 in MIA permit revenues.

When the division was established in the FY01 budget, the functions of three former divisions were combined. Many budget adjustments were made and in the end, only 20.0 in general fund program receipts authorization remained when previously there was a much larger general fund program receipt authorization. This immediately created problems for the division. The MIA program traditionally raised 20.0 to 30.0 in program receipts from permit revenues. The FY02 budget request is in part an effort to correct the error of insufficient program receipts authorization and provide the opportunity for the MIA contractor to raise additional revenues to expand the program.

Without the MIA program increment, the remaining budget impacts the state's and contractor's ability to provide the current level of services to Alaska businesses represented by the 1,218 MIA permits. In addition, the existing budget level precludes any expansion of the program, since new participants necessarily result in additional program receipts and expenditures that current funding cannot support. Without services such as on-site inspections and program promotion, the integrity of the program would decline.

CORRECTIONS

Senate Finance Committee
OPERATING BUDGET
AMENDMENTS
Corrections

AMEND #	SPONSOR	TOPIC	MOVED	OBJECT	AMEND	VOTE	ADOPT	
#1	Donley	Institutions				NOT OFFERED		
#2	Ward	Inmate Health Care #654.5				NOT OFFERED		
#3	Fusterman & Olson	Community Jails	A	Ward		3-6 (A, H, O)		
#4	Olson	White Bison Name/Bethel Culturaly	O/W/drawn			NOT OFFERED		
#5		Arch Jail	O	?		2-7 (H, O)		
#6		Institutions	O	Ward		2-7 (H, O)		
#7		Out of State Contracts	O	Ward		2-7 (H, O)		
#8		Correctional Industries-Admin					NOT OFFERED	
#9		Transportation & Classification					NOT OFFERED	
#10		Admin. Svcs					NOT OFFERED	
#11		Admin. & Operations Comm. + 3 Regions					NOT OFFERED	
#12		Inmate Programs					NOT OFFERED	
#13		Commissioner					NOT OFFERED	
#14		Inmate Health Care					NOT OFFERED	
#15		Institutions & Parole Board		H			2-7 (H, O)	
#16		Inmate Programs		W	none			✓
#17		Inmate Health #327.3		W	none			✓

X

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #1		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT			

OFFERED

COR# 1

AMENDMENT

Offered By: Senator Donley

Page 9, line 26
DELETE

Agency: Department of Corrections
BRU: Institutions
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$96,083,300

Page 9, line 26
ADD

Agency: Department of Corrections
BRU: Institutions
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
General Fund	\$96,183,300

Page 9, line 26
DELETE

Agency: Department of Corrections
BRU: Institutions
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
Total Appropriation	\$102,172,900

Page 9, line 26
ADD

Agency: Department of Corrections
BRU: Institutions
Component: Institution Director's Office

<u>Fund Source</u>	<u>Amount</u>
Total Appropriation	\$102,173,000

This amendment adds \$100.0 in general funds into the Department of Corrections BRU institutions, Institution Director's Office, to be spread among the various institutions.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #2		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT OFFERED

COR#2

AMENDMENT

Offered in Senate Finance
To: CS HB 103 (FIN)

By: Senator Ward

ADD

Department: Corrections
BRU: Administration & Operations
Component: Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
AHFC dividend	\$654.5

The departments with nursing positions and the Division of Personnel have agreed to implement a two-range pay increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities.

Appropriations for nurse's salaries are included in the budgets of the Departments of Administration and Health & Social Services. This amendment will treat all three affected agencies equally by providing funds to cover the nursing positions in the Department of Corrections.

✓

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	COR #3		
Motion	adpt		
<u>Motion by</u>	Austerman		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Ward			✓
Senator Wilken			✓
Senator Austerman	✓		
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	3		
Nay	6		
Absent			
<u>MOTION</u>	FAIL		

COR#3

AMENDMENT

Offered in Senate Finance
To: SCS CS HB 103 (FIN)

Offered By: Senator **Austerman & Olson**

ADD

Department: Department of Corrections
BRU: Administration and Operations
Component: Community Jails

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$273.8

Explanation:

The Department requested \$400.0 to address Community Jail needs, but only \$126.2 was funded within the Senate Finance Subcommittee recommendation. The other \$273.8 of general funds is essential in the Community Jails component to support fifteen (15) Local Community Jails under contract to the Agency. These contract facilities provide 56,940 man-days of prisoner incarceration capability for the State of Alaska. Current contract amounts were set on January 1, 1995 and have not increased in over 6 years, yet the contractors have had to absorb approximately 15% of labor cost increases and 10.5% of U.S. Consumer Price Increases on their Goods and Services. From FY96 to FY2000, the local jails have had a 33% increase in prisoner services. These \$273.8 of general funds is needed to enable a 5% contractual increase to all local jail providers and enable them to administer their programs to the degree necessary to secure the safety of state offenders incarcerated in these local jails.

Without these funds, several local jails may be in serious financial difficulty and could close their community facility. The department does not have the empty beds to absorb these prisoners nor the funding to transport them to state operated correctional facilities across the state. Many of the state prisoners are pending local court actions and needs to remain at the arrest site. Most are short-term misdemeanor offenders. Housing is not available at state correctional facilities to support these prisoners.

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #4		
Motion	adopt		
<u>Motion by</u>	Olson /		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 evening motion to adopt w/drawn
 HELD

COR#4

Amendment

Offered in Senate Finance

By: Senator O'Keefe

DELETE

Corrections
Institutions
White Bison Project

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$50.0

ADD

Corrections
Community Residential Centers
Nome Culturally Relevant CRC

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$25.0

ADD

Corrections
Community Residential Centers
Bethel Culturally Relevant CRC

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$25.0

SENATE FINANCE COMMITTEE
4/13 / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #5		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	? Ward		
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
MOTION	FAIL		

Amendment

COR#5

Offered By:

Senator Olson

ADD

Agency: Department of Corrections
BRU: Institutions
Components: Anchorage Jail

<u>Fund Source</u>	<u>Amount</u>
Statutory Designated Receipts	\$230.0
General Funds	\$79.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

413

Bill Number	HB 103		
Amendment	COR #10		
Motion	adopt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			✓
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

Amendment

COR#6

Offered By:

Senator Olson

ADD

Agency: Department of Corrections
BRU: Institutions
Components: See Below

	<u>Fund Source</u>	<u>Amount</u>
Institution Directors Office	General Funds	\$6.3
Anvil Mountain	General Funds	\$59.2
Combined Hiland Mountain	General Funds	\$110.6
Cook Inlet	General Funds	\$121.1
Fairbanks	General Funds	\$103.0
Ketchikan	General Funds	\$40.4
Lemon Creek	General Funds	\$90.3
Mat-Su	General Funds	\$40.1
Palmer	General Funds	\$125.3
Sixth Avenue	General Funds	\$42.7
Spring Creek	General Funds	\$207.6
Wildwood	General Funds	\$122.4
Yukon-Kuskokwim	General Funds	\$59.9
Pt. MacKenzie Rehab. Farm	General Funds	\$32.4

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #7		
Motion	adpt		
<u>Motion by</u>	Olson		
<u>Objection by</u>	Ward		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman	✓		
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay			7
Absent			
<u>MOTION</u>	FAIL		

Amendment

COR#7

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections
BRU: Institutions
Components: Out Of State Contract ~~a/~~

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$1,123.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #8		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			

MOTION NOT OFFERED

COR#8

Offered By:

Senator

Bison

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: ~~Alaska~~ Correctional Industries-Administration

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$17.8

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #9		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

OFFERED

COR #9

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: Transportation and Classification

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$20.0

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR#10		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Ward			
Senator 'Vilken			
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u> NOT			

OFFERED

COR#10

Offered By:

Senator Olson

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: Administrative Services

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$111.3

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/3

Bill Number	HB 103		
Amendment	COR #11		
Motion	adopt		
<u>Motion by:</u>	Olson		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Wilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Senator Lemman			✓
Senator Olson	✓		
Senator Ward			✓
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		

COR#11

Offered By:

Senator Olson

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: See Below

	<u>Fund Source</u>	<u>Amount</u>
Comm. Corr. Dir. Ofc.	General Funds	\$10.4
Northern Region	General Funds	\$36.2
Southcentral Region	General Funds	\$71.1
Southeast Region	General Funds	\$14.8

SENATE FINANCE COMMITTEE
 / / 2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #12		
Motion	adopt		
<u>Motion by</u>			
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Lemman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 even. HELD

COR#12

Offered By:

Senator OLSON

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: Inmate Programs

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$233.3

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR # 13		
Motion	accpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

COR #13

Offered By:

Senator OLSON

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: ~~Commissioner's Office~~ *at the Commissioner*

<u>Fund Source</u>	<u>Amount</u>
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General Funds	\$214.9
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SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	COR #14		
Motion	adpt		
<u>Motion by</u>			
<u>Objection by</u>			
Removed			
<u>Second Objection by</u>			
<u>Committee Member</u>	Y	<u>Vote</u>	N
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION NOT OFFERED			

4/3 HELD

COR#14

Offered By:

Senator

Olson

ADD

Agency: Department of Corrections
BRU: Administration and Operations
Components: Inmate Health Care

<u>Fund Source</u>	<u>Amount</u>
General Funds	\$871.3

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

43

Bill Number	HB 103		
Amendment	COR #15		
Motion	adopt		
<u>Motion by</u>	Hoffman		
<u>Objection by</u>			
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Leman			✓
Senator Olson	✓		
Senator Ward			✓
Senator Vilken			✓
Senator Austerman			✓
Senator Green			✓
Senator Hoffman	✓		
Co-Chair Donley			✓
Co-Chair Kelly			✓
<u>Tally</u>			
Yea	2		
Nay	7		
Absent			
<u>MOTION</u>	FAIL		