CONFERENCE COMMITTEE REPORT

MAY 8, 1988 Date

Madam President:
Mr. Speaker:

The CONFERENCE COMMITTEE (with limited powers of free conference) considering CS FOR SENATE BILL NO. 432 (FIN) and HOUSE CS FOR CS FOR SENATE BILL NO. 432 (Finance) "An Act making appropriations for the operating expenses of state government; and providing for an effective date" recommends that

CONFERENCE CS FOR SENATE BILL NO. 432

"An Act making appropriations for the operating expenses of state government; and providing for an effective date."

be adopted.

Senator Binkley, Chair	Representative Adams, Chair
Senator Halford	Representative Pourchot
Senator Jones	Representative Frank

RETURN ORIGINAL TO SENATE SECRETARY'S OFFICE WITH CONFERENCE BILL

Original sponsors: Faiks, Szymanski, Sturgulewski and Uehling

IN THE SENATE BY THE CONFERENCE COMMITTEE

CONFERENCE CS FOR SENATE BILL NO. 432

IN THE LEGISLATURE OF THE STATE OF ALASKA

FIFTEENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making appropriations for the operating expenses of state government; and providing for an effective date."

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

* Section 1. Included within the general fund amounts appropriated in this Act, the following amounts are from the unreserved special accounts in the general fund:

Highway Fuel Tax Account	$22,550,000
Aviation Fuel Tax Account	5,950,000

* Sec. 2. Federal or other program receipts that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 - 1397f) fall short of the estimate, the amount of the shortfall is appropriated from the general fund.

* Sec. 6. Amounts equivalent to the amounts to be received in

settlement of insurance claims for property losses are appropriated from the general fund to the affected agency for the purpose of replacing the facility or service lost as a result of the incident giving rise to the claim.

* Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08.010 is appropriated from the general fund to the Department of Revenue.

* Sec. 8. The amount required to be paid by the state for the principal of and interest on all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond committee to make all payments by the state required under its guarantee for principal and interest.

* Sec. 9. The sum of $8,766,700 is appropriated from the international airports revenue fund to the state bond committee for payment of debt service and trustees fees on outstanding international airports revenue bonds.

* Sec. 10. The amount of the Rebate Requirement, as defined by Resolution No. 86-5 of the state bond committee, is appropriated from the International Airports Revenue Fund to the state bond committee for deposit in the Rebate Fund established by Resolution No. 86-5 of the state bond committee.

* Sec. 11. The sum of $11,769,100 is appropriated from the general fund to the State Bond Committee for lease payments to the Alaska State Building Authority, City of Seward, Delta Fox, Ltd., and City of Palmer.

* Sec. 12. The sum of $135,592,000 is appropriated from the general fund to the state bond committee for payment of debt service and trustee fees on state general obligation bonds.

* Sec. 13. The income of the Alaska permanent fund allocated annually to pay permanent fund dividends as provided in AS 43.23.045(b) is

appropriated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988 permanent fund dividend and administrative and associated costs.

* Sec. 14. (a) All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1988 through June 30, 1989, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

(b) An expenditure from the appropriation in (a) of this section for operations other than those described in the operations plan required by AS 37.07.080(b) may not be made until the corporation follows the procedures set out in AS 37.07.080(h).

* Sec. 15. The sum of $22,207,900 is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

World War II Veterans' Revolving Fund (AS 26.15.090)	$ 388,700
Commercial Fishing Revolving Loan Fund (AS 16.10.340)	8,647,300
Child Care Facility Revolving Loan Fund (AS 44.33.240)	338,300
Historical District Revolving Loan Fund (AS 45.98.010)	148,400
Mining Loan Fund (AS 27.09.010)	1,331,800
Alternative Energy Revolving Loan Fund (AS 45.88.010)	610,800
Residential Energy Conservation Fund (AS 45.89.010)	296,700
Grain Reserve Revolving Loan Fund (AS 03.12.040)	1,012,100
Power Development Revolving Loan Fund (AS 44.33.600)	6,933,800
Agricultural Revolving Loan Fund (AS 03.10.040)	2,500,000

* Sec. 16. The balance on July 1, 1988, of the oil and hazardous substance release mitigation account in the general fund (AS 46.08.020(b)) is appropriated to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 17. The sum of $14,474,000 is appropriated from the general fund to the Department of Law to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including, but not limited to, the North Slope royalty case (State v. Amerada HESS, et al.), the oil and gas corporate income tax case (ARCO v. State), the Trans-Alaska pipeline rate case, litigation against the Alaska Oil Company, and the United States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

* Sec. 18. An amount not to exceed $1,500,000, that is equal to the amount of general funds lapsed by the University of Alaska from the fiscal year 1988 operating budget of the University of Alaska, is appropriated from the general fund to the University of Alaska for faculty market-based compensation for the fiscal year ending June 30, 1989.

* Sec. 19. The sum of $6,254,100 is appropriated from the general fund to the Department of Health and Social Services to implement the recommendations of the Governor's Interim Commission on Children and Youth for the fiscal year ending June 30, 1989, and is allocated for the purposes expressed and in the amounts listed:

PURPOSE	ALLOCATION
Fully fund existing social worker positions and new social worker positions	$1,396,800
Maniilaq contract social worker	65,500
Kawerak contract social worker	65,500
Tlingit/Haida contract social worker	79,200
Anchorage demonstration project-early intervention social worker	51,600
Management information system for client tracking	200,000
Residential child care for abused and neglected children	500,000

Assessment, support, and teaching of high risk parents of infants	603,000
Prenatal care for non-medicaid eligible women	600,000
Rural service delivery assessment	83,600
Respite/therapeutic care for developmentally disabled children	737,000
Anchorage runaway program	100,000
Program increases for public health nursing, infant learning, and The Women, Infants, and Children Program	1,049,700
Licensing specialists for child care facilities	179,200
Maniilaq women in crisis program increase	50,000
Residential program for pregnant women at risk	143,000
Counseling services for at-risk children of alcoholics	100,000
Social worker training	250,000

* Sec. 20. The sum of $200,000 is appropriated from the general fund to the Department of Education to implement the recommendations of the Governor's Interim Commission on Children and Youth for the fiscal year ending June 30, 1989, and is allocated for the purposes expressed and in the amounts listed:

PURPOSE	ALLOCATION
Pilot program for suicide prevention Lower Kuskokwim School District and one other site	$ 150,000
Curriculum development and teacher training to identify high risk children and to help high risk children develop social skills	50,000

* Sec. 21. The sum of $1,390,000 is appropriated from the general fund to the Department of Public Safety to implement the recommendations of the Governor's Interim Commission on Children and Youth for the fiscal year

ending June 30, 1989, and is allocated for the purposes expressed and in the amounts listed:

PURPOSE	ALLOCATION
Services for children in violent homes	$ 650,000
Services for physically and sexually abused children and youth	250,000
10 additional Village Public Safety Officers and support	450,000
Village Public Safety Officer training	40,000

* Sec. 22. The sum of $2,5[illegible],000 is appropriated from the general fund to the Department of Commu[illegible] and Regional Affairs to implement the recommendations of the Governor's Interim Commission on Children and Youth for the fiscal year ending June 30, 1989, and is allocated for the purposes expressed and in the amounts listed:

PURPOSE	ALLOCATION
Increase child care grants to child care facilities to provide for a minimum of $22.50 per full-time equivalent	$1,790,000
Head Start program to reduce waiting lists	620,000
Expand child care education/training grant program	100,000

* Sec. 23. The sum of $8,868,900 is appropriated from the mental health trust account in the general fund to the Department of Health and Social Services to implement the recommendations of the Alaska Mental Health Board and the Senate Special Committee for Suicide Prevention for the fiscal year ending June 30, 1989, and is allocated for the purposes expressed and in the amounts listed:

PURPOSE	ALLOCATION
Alaska Psychiatric Institute Native student interns, medical school agreement, and staff training	$ 201,500

Support for expanded community mental health programs	285,700
Mental health needs assessment	150,000
Mental illness prevention demonstration projects	137,500
Training	250,000
Suicide prevention/intervention demonstration projects	600,000
Natural helpers programs	300,000
Alaska youth initiative project coordinators and treatment services	150,000
Community mental health programs, including suicide programs	2,233,400
Mental health intervention programs for victims of family violence	400,000
Mental health board operations	101,800
Fairbanks community mental health programs	500,000
Alaska Alliance for the Mentally Ill family support/education programs for the chronically mentally ill	150,000
Consumer support for the chronically mentally ill	125,000
Community programs for the chronically mentally ill	3,000,000
Office of vital statistics operations	150,000
Adolescent health survey	134,000

* Sec. 24. The sum of $100,000 is appropriated from the general fund to the Department Education for the fiscal year ending June 30, 1989, to implement the recommendations of the Senate Special Committee for Suicide Prevention for development of a life skills curriculum.

* Sec. 25. The amount appropriated to the budget reserve fund (AS 37.-05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated from the budget reserve fund to the general fund.

* Sec. 26. If program receipts from park fees are in excess of the

amounts otherwise appropriated from the same source by this Act, a sum equal to excess program receipts from park fees, not to exceed $100,000, is appropriated from program receipts from park fees deposited into the general fund to the Department of Natural Resources for parks management in fiscal year 1989. The appropriation made by this section is in addition to other appropriations to the Department of Natural Resources for parks management in fiscal year 1989.

(SECTION 27 BEGINS ON PAGE 10)

FISCAL YEAR 1989 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	291,383,800		2,952,800		294,336,600
GENERAL FUND MATCH	103,044,000				103,044,000
GENERAL FUND	1,182,502,800		8,125,200		1,190,628,000
GENERAL FUND/PROGRAM RECEIPTS	51,432,800		131,200		51,564,000
GENERAL FUND/MENTAL HEALTH TRUST	27,557,700				27,557,700
INTER-AGENCY RECEIPTS	97,864,400		140,800		98,005,200
U/A INTEREST INCOME	3,488,700				3,488,700
DONATED COMMODITY/HANDLING FEE ACCT	207,700				207,700
U/A DORMITORY/FOOD/AUXILARY SERVICE	13,693,900				13,693,900
GRAIN RESERVE LOAN FUND	48,600				48,600
AGRICULTURAL LOAN FUND	1,462,200				1,462,200
STATE CORPORATION RECEIPTS	19,378,900		43,000		19,421,900
FICA ADMINISTRATION FUND ACCOUNT	63,100				63,100
FISH AND GAME FUND	8,717,000				8,717,000
HIGHWAY WORKING CAPITAL FUND	19,236,100				19,236,100
INTERNATIONAL AIRPORT REVENUE FUND	31,346,300				31,346,300
PUBLIC EMPLOYEES RETIREMENT FUND	8,032,300				8,032,300
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600		124,000		2,511,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,214,800				1,214,800
SURPLUS PROPERTY REVOLVING FUND	104,600				104,600
TEACHERS RETIREMENT SYSTEM FUND	5,538,600		6,000		5,544,600
VETERANS REVOLVING LOAN FUND	412,300				412,300
COMMERCIAL FISHING LOAN FUND	1,052,100				1,052,100
U/A STUDENT TUITION/FEES/SERVICES	20,386,200				20,386,200
U/A INDIRECT COST RECOVERY	6,352,000				6,352,000
JUDICIAL RETIREMENT SYSTEM	33,800				33,800
NATIONAL GUARD RETIREMENT SYSTEM	27,900				27,900
TITLE 20	5,926,100				5,926,100
UNIVERSITY RESTRICTED RECEIPTS	28,266,500				28,266,500
TRAINING AND BUILDING FUND	707,800				707,800
PERMANENT FUND DIVIDEND FUND	13,036,300		157,200		13,193,500
SMALL BUSINESS LOAN FUND	49,400				49,400
TOURISM REVOLVING LOAN FUND	38,400				38,400
CORRECTIONAL INDUSTRIES FUND	2,343,500				2,343,500
CAPITAL IMPROVEMENT PROJECT RECEIPTS	72,906,400				72,906,400
POWER PROJECT LOAN FUND	226,000				226,000
NATIONAL PETROLEUM RESERVE FUND	937,000				937,000
HOUSING ASSISTANCE LOAN FUND	2,889,700				2,889,700
RURAL ELECTRIFICATION LOAN FUND	25,000				25,000
PUBLIC SCHOOL FUND	161,900				161,900
MINING REVOLVING LOAN FUND	220,900				220,900
CHILD CARE REVOLVING LOAN FUND	52,700				52,700
HISTORICAL DISTRICT REVOLVING LOAN FUND	8,900				8,900
FISHERIES ENHANCEMENT REVOLVING LOAN FND	274,800				274,800
ALTERNATIVE ENERGY REVOLVING LOAN FUND	340,600				340,600
RESIDENTIAL ENERGY CONSERVATION LOAN FND	263,900				263,900
POWER DEVELOPMENT REVOLVING LOAN FUND	35,400				35,400
BULK FUEL REVOLVING LOAN FUND	74,400				74,400
**** TOTALS ****	$2,025,755,800		$11,680,200		$2,037,436,000

1 * SEC. 27 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
3 FUNDS AS SET OUT IN THE FISCAL YEAR 1989 BUDGET SUMMARY
4 FOR THE OPERATING BUDGET BY FUNDING SOURCE TO THE
5 AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE
6 FISCAL YEAR BEGINNING JULY 1, 1988, AND ENDING JUNE 30,
7 1989, UNLESS OTHERWISE INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
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* * * * * OFFICE OF THE GOVERNOR	* * * * *			
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COMMISSIONS/SPECIAL OFFICES		1,881,400	1,781,300	100,100
HUMAN RIGHTS COMMISSION (19 POSITIONS)	1,051,300			
EQUAL EMPLOYMENT OPPORTUNITY (10 POSITIONS)	601,800			
ALASKA WOMENS COMMISSION (3 POSITIONS)	228,300			

IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD THE
SUNSET LEGISLATION EXTENDING THE COMMISSION'S
TERMINATION DATE FAIL PASSAGE, THE ABOVE FUNDING BE USED
TO ESTABLISH AN INTERIM WOMEN'S COMMISSION. THE
LEGISLATURE REQUESTS THAT THE GOVERNOR, BY
ADMINISTRATIVE ORDER, TAKE AND DIRECT ALL STEPS
NECESSARY TO IMPLEMENT THIS INTEHT. FURTHER, IT IS THE
INTENT OF THE LEGISLATURE TO STATUTORILY RE-ESTABLISH
THE ALASKA WOMEN'S COMMISSION IN THE NEXT LEGISLATIVE
SESSION.

EXECUTIVE OPERATIONS		7,868,400	7,778,400	90,000

OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
EXECUTIVE OFFICE (67 POSITIONS)	4,939,200			

IT IS THE INTENT OF THE LEGISLATURE THAT A TASK FORCE OF CONCERNED AGENCY HEADS BE ESTABLISHED TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE: (1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND (2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONERS OF THE DEPARTMENTS OF PUBLIC SAFETY, COMMUNITY AND REGIONAL AFFAIRS, HEALTH AND SOCIAL SERVICES, EDUCATION, LAW AND THE OFFICE OF PUBLIC ADVOCACY ESTABLISH A COMPREHENSIVE CHILDREN'S SERVICE PROVIDER TRAINING MODEL. THE PURPOSE OF THEIR EFFORT IS TO ENSURE COORDINATION OF EXISTING STATE FUNDED TRAINING SO THAT PREVENTION AND TREATMENT SERVICES FOR CHILDREN ARE IMPROVED. TRAINING SHALL BE COORDINATED AMONG THE AGENCIES IN AT LEAST THE FOLLOWING AREAS:

- FAMILY VIOLENCE, INCLUDING CHILD ABUSE, NEGLECT, AND SEXUAL ABUSE,
- CULTURAL AWARENESS AND SENSITIVITY,
- SUBSTANCE AWARENESS AND SENSITIVITY,

OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
- SUICIDE,				
- CHILD DEVELOPMENT.				
GOVERNOR'S HOUSE (4 POSITIONS)	297,700			
CONTINGENCY FUND	240,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY FUND BE USED TO MEET SPECIFIC UNFORESEEN EXTRAORDINARY OBLIGATIONS AND INITIATIVES, NOT TO SUPPLEMENT AGENCY BUDGETS OR PROGRAMS THAT HAVE BEEN REDUCED IN THE OPERATING BUDGET.				
LIEUTENANT GOVERNOR (8 POSITIONS)	673,200			
OFFICE OF INTERNATIONAL TRADE (6 POSITIONS)	1,548,300			
ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION)	170,000			
OFFICE OF MANAGEMENT AND BUDGET		6,287,800	4,108,500	2,179,300
POLICY (10 POSITIONS)	697,300			
IT IS THE INTENT OF THE LEGISLATURE THAT OMB REVIEW THE COMPENSATION PAID MEMBERS OF VARIOUS BOARDS AND COMMISSIONS AND PROVIDE RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION OF THE 16TH LEGISLATURE ON STATUTORY OR ADMINISTRATIVE ACTIONS THAT SHOULD BE TAKEN TO ENSURE GREATER CONSISTENCY IN COMPENSATING MEMBERS RELATIVE TO WORK OBLIGATIONS AND RESPONSIBILITIES.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF MANAGEMENT AND BUDGET REVIEW THE AUDIT REQUIREMENTS FOR				

OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
STATE GRANTS AND ENTITLEMENTS TO SMALL RURAL MUNICIPALITIES. THE OFFICE OF MANAGEMENT AND BUDGET IS REQUESTED TO ESTABLISH A LESS EXPENSIVE ACCOUNTABILITY FOR THE MUNICIPAL EXPENDITURE OF STATE FUNDS WHEN THE COST OF AN AUDIT IS A SIGNIFICANT PORTION OF THE GRANT OR ENTITLEMENT.				
BUDGET REVIEW (15 POSITIONS)	1,000,200			
AUDIT AND MANAGEMENT (11 POSITIONS)	698,700			
GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,891,600			
ALASKA LAND USE COUNCIL (1.5 POSITIONS)		108,100	108,100	
ELECTIVE OPERATIONS		3,108,200	3,108,200	
ELECTIONS (24 POSITIONS)	1,326,400			

THE LEGISLATURE RECOGNIZES THAT DUE TO AN INCREASE IN FIXED COSTS (PRINTING, ADVERTISING, PAPER, ETC.) THE FY89 APPROPRIATION, ALTHOUGH ADEQUATE TO CONDUCT THE GENERAL ELECTION, MAY NOT ACCOMMODATE EXTRAORDINARY EXPENSES OF RECOUNTS AND MAY NOT BE SUFFICIENT TO CONTINUE ELECTIONS WORK TO THE END OF THE FISCAL YEAR. IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF ELECTIONS MAKE EVERY EFFORT TO LIVE WITHIN THIS BUDGET, BUT SHOULD THIS LEVEL OF FUNDING PROVE TO BE INADEQUATE, A SUPPLEMENTAL APPROPRIATION MAY BE REQUESTED.

OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
GENERAL AND PRIMARY ELECTIONS	1,662,600			
ELECTIONS DATA PROCESSING	119,200			
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* * * * * * DEPARTMENT OF ADMINISTRATION	* * * * * *			
* * * * * *	* * * * * *			
LONGEVITY BONUS		52,450,600	52,450,600	
GRANTS	52,116,000			
ADMINISTRATION (7 POSITIONS)	334,600			
PIONEERS HOMES		24,761,700	24,761,700	
SITKA (93 POSITIONS)	4,334,700			
FAIRBANKS (83 POSITIONS)	4,033,500			
PALMER (85 POSITIONS)	3,919,300			
ANCHORAGE (190 POSITIONS)	7,852,700			
KETCHIKAN (53 POSITIONS)	2,325,000			
JUNEAU (54 POSITIONS)	1,998,600			
CENTRAL OFFICE (5 POSITIONS)	287,900			
PIONEERS HOMES ADVISORY BOARD	10,000			
OLDER ALASKANS COMMISSION (15 POSITIONS)		9,414,300	3,734,000	5,680,300

$9,100 IS APPROPRIATED FOR THE FAIRBANKS RETIRED SENIOR VOLUNTEER PROGRAM.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FOSTER GRANDPARENTS PROGRAM RECEIVE FULL FUNDING IN FY89.

PUBLIC DEFENDER		6,317,600	6,317,600	

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
FIRST JUDICIAL DISTRICT (12 POSITIONS)	783,600			
SECOND JUDICIAL DISTRICT (8 POSITIONS)	645,400			
THIRD JUDICIAL DISTRICT (47 POSITIONS)	3,126,500			
FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,528,100			
ADMINISTRATION AND SUPPORT (3 POSITIONS)	234,000			
OFFICE OF PUBLIC ADVOCACY (27 POSITIONS)		3,751,500	3,751,500	

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY PREPARE AND IMPLEMENT A MANAGEMENT PLAN FOR THE GUARDIAN AD LITEM PROGRAM TO TRAIN, SUPERVISE AND MANAGE CONTRACT AND VOLUNTEER GUARDIANS AD LITEM. THE OFFICE SHALL DEVELOP PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES TO BE OBSERVED BY CONTRACT OR VOLUNTEER GUARDIANS AD LITEM AND INCORPORATE THEM INTO ALL CONTRACTS AND AGREEMENTS BETWEEN THE OFFICE AND GUARDIANS AD LITEM. THE OFFICE WILL DEVELOP AND PROMULGATE POLICIES THAT ESTABLISH PROCEDURES FOR DETERMINING WHETHER A GUARDIAN AD LITEM VIOLATED PROTOCOLS OR STANDARDS OF CONDUCT AND WHAT DISCIPLINARY ACTION MAY BE TAKEN WHERE NECESSARY FOR VIOLATIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF PUBLIC ADVOCACY REPORT TO THE LEGISLATURE NO LATER THAN JANUARY 9, 1989, ON THE GUARDIAN AD LITEM PROGRAM. THE REPORT WILL INCLUDE: THE MANAGEMENT PLAN, THE TYPE OF TRAINING DEVELOPED AND NUMBERS OF

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
INDIVIDUALS TRAINED, THE METHODS OF SUPERVISION DEVELOPED AND AN EVALUATION OF THEIR EFFECTIVENESS, THE PROTOCOLS, STANDARDS OF CONDUCT AND POLICIES DEVELOPED TO GOVERN RELATIONSHIPS WITH ALL OTHER AGENCIES AND INDIVIDUALS THE GUARDIANS WORK WITH, THE PROCEDURES FOR DETERMINING WHEN A VIOLATION OF PROTOCOLS OR STANDARDS OF CONDUCT HAS OCCURRED AND WHAT DISCIPLINARY ACTION WILL BE IMPOSED, THE NUMBERS OF COMPLAINTS FILED WITH THE OFFICE AND WITH THE OFFICE OF THE OMBUDSMAN, THEIR NATURE AND RESOLUTION. THE REPORT SHALL ALSO INCLUDE A DESCRIPTION OF THE APPROPRIATE PROCESS FOR INDIVIDUALS WITH COMPLAINTS AGAINST GUARDIANS AD LITEM IN CRIMINAL OR CIVIL MATTERS TO FILE AND RESOLVE THEIR COMPLAINTS, INCLUDING HOW, WHERE AND WHEN SUCH COMPLAINTS MAY BE FILED AND ANY APPEAL RIGHTS.				
CENTRAL AND STATEWIDE SERVICES		17,368,600	11,844,700	5,523,900
OFFICE OF THE COMMISSIONER (7 POSITIONS)	694,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW				

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION CONSIDER ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY IF DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.				
ADMINISTRATIVE SERVICES (30 POSITIONS)	1,391,300			
MUNICIPAL GRANTS (3 POSITIONS)	169,100			
CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	101,500			
PERSONNEL (52 POSITIONS)	2,108,300			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF ADMINISTRATION WILL EVALUATE THE STATE REGISTER/PERSONNEL SYSTEM, AND TAKE STEPS TO SIMPLIFY IT, AND MAKE RECOMMENDATIONS IN A REPORT TO THE 16TH				

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ALASKA LEGISLATURE BY JANUARY 31, 1989.				
PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	375,700			
LABOR RELATIONS (11 POSITIONS)	737,000			
FINANCE (49 POSITIONS)	2,763,400			
PURCHASING (23 POSITIONS)	1,326,000			
PROPERTY MANAGEMENT (8 POSITIONS)	381,200			
CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	1,832,100			
RETIREMENT AND BENEFITS (64 POSITIONS)	4,609,200			

IT IS THE INTENT OF THE LEGISLATURE FOR THE DIVISION OF RETIREMENT AND BENEFITS TO PRESENT TO THE LEGISLATURE BY JANUARY 9, 1989 A REPORT CONTAINING THE FOLLOWING INFORMATION:

A. A SUMMARY OF BENEFITS AND THE ACTUAL CLAIMS HISTORY, PREMIUM COST, AND PROFIT MARGIN OF EACH STATE EMPLOYEE HEALTH INSURANCE CONTRACT FROM FY84 THROUGH FY89 AND A COMPARISON WITH THE SAME INFORMATION FOR RETIREES FROM THE STATE.

B. A SUMMARY OF THE UTILIZATION PATTERNS OF EACH CONTRACT FOR THE PERIOD, INCLUDING THE MOST FREQUENTLY OCCURRING MEDICAL CONDITIONS AND MEDICAL TREATMENTS REPORTED AND THEIR COSTS.

C. ACTIONS TAKEN BY STATE GOVERNMENT TO CONTAIN COSTS AND PROMOTE THE HEALTH OF STATE EMPLOYEES AND THE IMPACT OF SUCH ACTIONS ON PREMIUMS PAID FOR HEALTH INSURANCE

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
COVERAGE.				
D. A COMPARISON OF THE DEMOGRAPHICS OF OUR EMPLOYEE POPULATION, THEIR CLAIMS HISTORY AND UTILIZATION RATES, AND THE COSTS OF HEALTH INSURANCE, TO DEMOGRAPHICS, CLAIMS HISTORY, UTILIZATION RATES AND COSTS OF HEALTH COVERAGE FOR A REPRESENTATIVE SAMPLE OF OTHER STATE EMPLOYEE GROUPS AROUND THE NATION.				
E. FINDINGS AND RECOMMENDATIONS ABOUT ACTIONS THE LEGISLATURE COULD TAKE TO LIMIT COSTS WHILE MAINTAINING ADEQUATE HEALTH INSURANCE COVERAGE FOR STATE EMPLOYEES IN THE FUTURE.				
ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM (EPORS) BENEFITS	726,200			
LABOR RELATIONS AGENCY	68,600			
RAILROAD LABOR RELATIONS AGENCY	85,000			
ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		595,400	595,400	
THE ALASKA PUBLIC OFFICES COMMISSION SHALL PROVIDE PRE-ELECTION SERVICES IN FAIRBANKS AS STAFF RESOURCES PERMIT.				
RISK MANAGEMENT (7 POSITIONS)		22,173,000	138,100	22,034,900
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF RISK MANAGEMENT COOPERATE WITH THE DEPARTMENT OF LAW AND PROVIDE THE FOLLOWING INFORMATION TO THE LEGISLATURE BY JANUARY 9, 1989.				
A. RISK MANAGEMENT COSTS BUDGETED FOR EACH DEPARTMENT				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
OF STATE GOVERNMENT, FOR THE PERIOD FROM FY80 TO FY89.				
B. ACTUAL CLAIMS PAID FOR EACH DEPARTMENT OF STATE GOVERNMENT FOR THE PERIOD FROM FY84 TO FY89.				
C. THE RELATIONSHIP BETWEEN CLAIMS PAID AND THE RISK MANAGEMENT COSTS ACTUALLY ASSESSED AGAINST EACH DEPARTMENT OF STATE GOVERNMENT FOR THE SAME PERIOD.				
D. ALL ACTIONS TAKEN DURING THE PERIOD TO LIMIT EXPOSURE AND TO WHAT EXTENT THOSE ACTIONS HAVE LIMITED EXPENDITURES FOR RISK MANAGEMENT COVERAGE OR JUDGEMENTS.				
E. RECOMMENDATIONS FOR ACTIONS TO BE TAKEN BY THE LEGISLATURE TO LIMIT THE EXPOSURE, TO CONTAIN RISK MANAGEMENT COSTS IN THE FUTURE AND TO FAIRLY ALLOCATE THOSE COSTS BETWEEN DEPARTMENTS OF STATE GOVERNMENT.				
INFORMATION RESOURCE MANAGEMENT		20,387,900	15,579,400	4,808,500
INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	12,118,100			
IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL, IN ACCORD WITH AS 44.19.304 (A) (1), "ESTABLISH GUIDELINES AND PREPARE A STATE SHORT-RANGE AND LONG-RANGE INFORMATION SYSTEMS PLAN TO MEET STATE NEEDS" SO THAT EXECUTIVE BRANCH DEPARTMENTS AVOID UNNECESSARY EXPENDITURES FOR INFORMATION PROCESSING RESOURCES AND CONSIDER THE IMPACT SUCH PLANS WILL HAVE ON MAINFRAME COMPUTER CAPACITY. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE				

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
TELECOMMUNICATIONS INFORMATION COUNCIL WORK WITH THE DEPARTMENT OF ADMINISTRATION, IN ACCORD WITH AS 44.21.310 (A) (5), TO PROVIDE A REPORT TO THE LEGISLATURE BY JANUARY 31, 1989, INCLUDING THE FOLLOWING:				
1. ACTIONS TAKEN DURING FY87 AND FY88 TO INCREASE EFFICIENCY AND REDUCE COSTS OF MAINFRAME COMPUTERS AND AN EVALUATION THEREOF,				
2. PROJECTED USE OF RESOURCES AT EACH DATA CENTER FROM FY89 TO FY91,				
3. RECOMMENDED ACTION BASED UPON FY89 - FY91 BUDGET PROJECTIONS AND THE PROJECTED MAINFRAME REQUIREMENTS.				
TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	5,615,900			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS AND THE DEPARTMENT OF ADMINISTRATION DEVELOP A THREE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATION NETWORK IN ACCORD WITH AS 44.21.310-330 AND PRESENT THAT PLAN TO THE TELECOMMUNICATIONS INFORMATION COUNCIL AND THE LEGISLATURE BY JANUARY 9, 1989. THIS PLAN SHOULD DETERMINE THE LONG-RANGE IMPACT ON LOCAL TELEPHONE COMPANIES, LOCAL AND LONG DISTANCE INTRASTATE RATES, TELEPHONE SERVICE TO RURAL ALASKA AND THE SUBSIDY ISSUE PRESENTLY BEFORE THE FCC. THE PLAN SHOULD EXAMINE DIFFERENT CONTINGENCIES IN THE EVENT STATE REVENUES				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

REMAIN THE SAME, DIMINISH OR INCREASE.
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, THE OFFICE OF MANAGEMENT AND BUDGET AND THE UNIVERSITY JOINTLY PARTICIPATE IN THE DEVELOPMENT OF THIS PLAN. THE REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LOCAL AND LONG DISTANCE BASIC TELEPHONE RATES.
IT IS THE INTENT OF THE LEGISLATURE THAT THE TELECOMMUNICATIONS INFORMATION COUNCIL PRESENT ITS REVIEW AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.
IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO ADDITIONAL FACILITIES, SERVICES OR USERS BE ADDED TO THE VOICE CHANNEL( ) OF THE STATE TELEPHONE NETWORK BEFORE JULY 1, 1989 WITHOUT THE PRIOR WRITTEN APPROVAL OF THE COMMISSIONER OF ADMINISTRATION.
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS IN THE DEPARTMENT OF ADMINISTRATION DEVELOP A FIVE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATIONS

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
NETWORK IN ACCORD WITH AS 44.21.310-330. THE PLAN SHOULD INCLUDE THE ANALYSIS AND LONG-RANGE IMPACT ON RATE PAYERS, LOCAL AND LONG DISTANCE INTRASTATE RATES, AND THE HIGH-COST SUPPORT MECHANISMS CURRENTLY IN PLACE. INCLUDED IN THIS PLAN SHALL BE A METHODOLOGY FOR DETERMINING THE TRUE COST TO THE STATE OF PROVIDING ITS OWN TELEPHONE SERVICE, SO THAT COST CAN BE COMPARED EQUITABLY TO A COST OF USING THE PUBLIC NETWORK. THAT PLAN SHALL BE PRESENTED TO THE TELECOMMUNICATIONS INFORMATION COUNCIL BY JANUARY 9, 1989. THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL REPORT TO THE LEGISLATURE ON ITS REVIEW OF THE PLAN BY MARCH 1, 1989.				
IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW PANEL CONSISTING OF THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, A SUBCOMMITTEE OF SENATE FINANCE, THE OFFICE OF MANAGEMENT AND BUDGET, AND THE ALASKA PUBLIC UTILITIES COMMISSION JOINTLY REVIEW THE STATE TELECOMMUNICATION NETWORK PLAN TO DETERMINE IF IT IS BENEFICIAL TO THE ALASKA RATE PAYERS AND CONSISTENT WITH THE STATE'S GOALS FOR UNIVERSAL SERVICE.				
IT IS THE INTENT OF THE LEGISLATURE THAT THIS REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF				

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, COST OF CAPITAL, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LONG DISTANCE AND LOCAL BASIC TELEPHONE RATES. THE REVIEW PANEL SHALL REPORT ITS FINDINGS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989.				
THE LEGISLATURE REQUESTS THAT THE LOCAL EXCHANGE COMPANIES AND THE INTEREXCHANGE CARRIERS REPORT TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989 ON THEIR REVIEW OF THE STATE TELECOMMUNICATIONS NETWORK PLAN.				
IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO FURTHER EXPANSION OF THE STATE TELEPHONE NETWORK TAKE PLACE BEFORE THE PLAN IS ACCEPTED BY THE LEGISLATURE.				
RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	2,653,900			
PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		7,183,700	7,183,700	
IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA PUBLIC BROADCASTING COMMISSION, IN SYSTEMWIDE CONSULTATION WITH THE COMMISSION'S GRANTEES, THE ALASKA PUBLIC RADIO NETWORK, AND THE PUBLIC TELEVISION NETWORK OF ALASKA, STUDY AND DISCUSS WAYS TO CONTINUE TO IMPLEMENT ECONOMIES OF SCALE. SUCH STUDY AND DISCUSSION SHOULD INCLUDE, BUT NOT BE LIMITED TO:				
1. CENTRALIZED OR REGIONAL ENGINEERING, INCLUDING FACILITIES PLANNING, GRANT PREPARATION, FCC APPLICATIONS				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
AND REPORTS, INSTALLATION AND MAINTENANCE OF EQUIPMENT, AND TROUBLESHOOTING.				
2. CENTRALIZED BUSINESS SUPPORT, INCLUDING ACCOUNTING, INVESTMENT OF RESERVE FUNDS, GRANT ADMINISTRATION AND FINANCIAL PLANNING.				
3. STATEWIDE COOPERATIVE FUND RAISING.				
4. MAXIMIZING FEDERAL FUNDING, INCLUDING DEVELOPING EQUIPMENT DEPRECIATION SYSTEMS THAT MEET NEW U.S. DEPARTMENT OF COMMERCE REQUIREMENTS FOR FEDERAL FUNDING AND DEVISING GRANTING MECHANISMS TO OBTAIN THE LARGEST POSSIBLE RETURN ON INCENTIVE GRANTS FROM THE CORPORATION FOR PUBLIC BROADCASTING.				
5. CENTRALIZED PURCHASING AND CENTRAL SUPPLY OR PARTS DEPOTS.				
6. JOINT STAFF AND BOARD TRAINING.				
7. PROGRAM SHARING AND CENTRAL PROGRAM PRODUCTION THAT DOES NOT COMPROMISE LOCAL CONTROL AND LOCAL PROGRAM INITIATIVES. THE COMMISSION, GRANTEES AND NETWORKS SHOULD CONSIDER PROVIDING THESE SERVICES THROUGH EXISTING PUBLIC BROADCASTING STRUCTURES, AS WELL AS THROUGH NEW INSTITUTIONS, COOPERATIVES, CONTRACTS WITH PRIVATE COMPANIES OR INFORMALLY.				
LEASING AND FACILITIES		27,496,600	25,038,200	2,458,400

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADMINISTRATION (6 POSITIONS)	596,600			
LEASES	26,900,000			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TO CONSOLIDATE DOT'S JUNEAU OFFICE SPACE THROUGH AH ARRANGEMENT, POSSIBLY INVOLVING OTHER STATE AGENCIES, THAT RESULTS IN LONGTERM LEASE SAVINGS TO THE STATE.

RETIREMENT INCENTIVE PROGRAM		148,300	135,500	12,800
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* * * * * DEPARTMENT OF LAW * * * * *				
* * * * * * * * * * * * * *				
CONSUMER PROTECTION (5 POSITIONS)		321,500	321,500	
PROSECUTION		10,240,100	10,060,900	179,200
FIRST JUDICIAL DISTRICT (15 POSITIONS)	1,070,300			
SECOND JUDICIAL DISTRICT (7 POSITIONS)	673,300			
THIRD JUDICIAL DISTRICT (66 POSITIONS)	4,403,400			
FOURTH JUDICIAL DISTRICT (23 POSITIONS)	1,669,100			
CRIMINAL JUSTICE LITIGATION (11 POSITIONS)	890,900			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF LAW SHALL WORK WITH THE DIVISION OF INSURANCE TO IDENTIFY HIGH PRIORITY CRIMINAL AND ADMINISTRATIVE CASES FOR PROSECUTION. IF THE DEPARTMENT DECLINES TO PROSECUTE CASES RECOMMENDED BY THE DIVISION, IT SHOULD

DEPARTMENT OF LAW (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
COMMUNICATE CLEARLY TO THE DIVISION ITS REASONS FOR NOT TAKING THE CASE.				
CRIMINAL APPEALS AND SPECIAL PROSECUTION (18 POSITIONS)	1,340,400			
DATA AND WORD PROCESSING (5 POSITIONS)	192,700			
LEGAL SERVICES		12,132,600	6,808,700	5,323,900
OPERATIONS (151 POSITIONS)	10,896,200			
IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION TRAINING FOR ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) COORDINATION OF TRAINING BETWEEN AGENCIES, AND 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.				
ANTITRUST (4 POSITIONS)	373,600			
ADMINISTRATION AND SUPPORT (12 POSITIONS)	862,800			
OIL AND GAS SPECIAL PROJECTS		2,173,000		2,173,000
OIL AND GAS OPERATIONS (27 POSITIONS)	1,969,800			
DATA AND WORD PROCESSING (3 POSITIONS)	203,200			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF REVENUE	* * * * *			
* * * * * *.	* * * * * *			
ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		700,600	700,600	
SHARED TAXES AND LICENSE FEES		10,786,200	10,786,200	
AMUSEMENT AND GAMING TAX	60,200			
AVIATION FUEL TAX	141,000			
ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000			
LIQUOR LICENSE FEES	900,000			
FISHERIES TAX	7,785,000			
MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		299,000		299,000

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL BOND BANK CAN COME BEFORE THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR ADDITION... CONTRACTUAL AUTHORITY IF EXISTING FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.

PERMANENT FUND CORPORATION (16 POSITIONS)		7,392,500		7,392,500
ALASKA HOUSING FINANCE CORPORATION (81 POSITIONS)		5,924,100		5,924,100

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT 35 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988 AND 1989 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEW ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS ARE NOT INTENDED TO BE PERMANENT. AS AHFC FORECLOSURES AND PROPERTY HOLDINGS DECREASE, IT IS THE INTENT OF THE

DEPARTMENT OF REVENUE (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
LEGISLATURE THAT THE NUMBER OF POSITIONS AND THE AMOUNT OF CONTRACTUAL SERVICES ALSO DECREASE.				
CHILD SUPPORT ENFORCEMENT (105 POSITIONS)		5,703,700	1,636,200	4,067,500
REVENUE OPERATIONS		18,467,900	7,852,400	10,615,500
AUDIT-INCOME AND EXCISE TAX (65 POSITIONS)	3,682,900			
AUDIT-PETROLEUM TAX (45 POSITIONS)	3,031,700			
TREASURY MANAGEMENT (24 POSITIONS)	11,753,300			
ADMINISTRATION AND SUPPORT		2,959,300	2,534,300	425,000
OFFICE OF THE COMMISSIONER (18 POSITIONS)	1,418,900			
OIL AND GAS TAX LITIGATION	314,200			
ADMINISTRATIVE SERVICES (26 POSITIONS)	1,226,200			
PERMANENT FUND DIVIDEND (57 POSITIONS)		3,191,800	6,200	3,185,600
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF EDUCATION	* * * * *			
* * * * * *	* * * * * *			
EDUCATIONAL FINANCE AND SUPPORT SERVICES		1,937,900	753,600	1,184,300
DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,426,400			
CIP OVERHEAD AND ASSOCIATED COSTS (4 POSITIONS)	511,500			
DATA AND WORD PROCESSING		727,300	702,600	24,700
CENTRAL DATA PROCESSING SERVICES (7 POSITIONS)	697,700			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION WILL IMPLEMENT A DATA MANAGEMENT SYSTEM INCLUDING BUT NOT LIMITED TO PROFILES OF SCHOOL DISTRICTS WHICH INCLUDE DATA ON SCHOOL OPERATIONS,				

DEPARTMENT OF EDUCATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
FACILITIES, PROGRAMS, STUDENTS AND PERSONNEL. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DATA MANAGEMENT MODEL DEVELOPED THROUGH THE LB&A COST OF EDUCATION STUDY, BE USED BY THE DEPARTMENT WHERE FEASIBLE.				
FIELD DATA PROCESSING SERVICES	29,600			
EDUCATION PROGRAM SUPPORT		34,837,300	3,277,100	31,560,200
COMMUNITY SCHOOLS	800,000			
SPECIAL SERVICES (10 POSITIONS)	670,300			
SUPPLEMENTAL PROGRAMS (16 POSITIONS)	28,645,800			
INSTRUCTIONAL IMPROVEMENT & EVALUATION (19 POSITIONS)	1,531,800			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION CONTINUE THE STUDENT ASSESSMENT PROGRAM AS BEGUN IN FY88. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE ASSESSMENT EFFORT BE DIRECTED TOWARD A SINGLE BASIC SKILLS TEST FOR FY90.

IT IS THE IHTENT OF THE LEGISLATURE THAT $90,000 BE APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR FISHERIES EDUCATION GRANTS. THESE FUNDS WOULD BE USED TO DEVELOP AND IMPLEMENT MODEL FISHERIES EDUCATION PROGRAMS AND INSTRUCTIONAL MATERIALS, AND TO ENCOURAGE AND ASSIST SCHOOLS IN DEVELOPING THE PROGRAMS. IN MAKING GRANTS THE DEPARTMENT WOULD HAVE TO BOTH CONSIDER PROGRAMS THAT ARE DESIGNED TO ASSIST IN THE ECONOMIC

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	DEVELOPMENT OF THE ATTENDANCE AREA SERVED BY THE				4
5	APPLICANT, AND GIVE PRIORITY TO PROGRAMS IN ELEMENTARY				5
6	AND SECONDARY SCHOOLS.				6
7	CORRESPONDENCE STUDY - STATE (41 POSITIONS)	2,689,700			7
8	EDUCATION SPECIAL PROJECTS (1 POSITION)	499,700			8
9	ADULT AND VOCATIONAL EDUCATION		7,065,900	2,701,300	4,364,600 9
10	ADULT BASIC EDUCATION	2,206,600			10
11	EMPLOYMENT TRAINING GRANTS	300,000			11
12	FEDERAL VOCATIONAL EDUCATION GRANTS	3,000,000			12
13	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS)	997,200			13
14	ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	156,100			14
15	RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM (RSVP)	200,000			15
16	VOCATIONAL EDUCATION SPECIAL PROJECTS	206,000			16
17	RETIREMENT INCENTIVE PROGRAM (RIP)		134,800	110,700	24,100 17
18	EXECUTIVE ADMINISTRATION (11 POSITIONS)		806,600	757,800	48,800 18
19	ADMINISTRATION AND SUPPORT		929,600	689,400	240,200 19
20	DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS)	781,100			20
21	DEPARTMENT OVERHEAD EXPENSES	148,500			21
22	COMMISSIONS AND BOARDS		2,069,000	1,544,000	525,000 22
23	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	141,300			23
24	ALASKA STATE COUNCIL ON THE ARTS (5 POSITIONS)	1,927,700			24
25	VOCATIONAL/TECHNICAL CENTERS		5,537,500	5,151,800	385,700 25

DEPARTMENT OF EDUCATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT	950,000			
AVTEC OPERATIONS (62 POSITIONS)	4,587,500			

IT IS THE INTENT OF THE LEGISLATURE THAT $41,000 BE APPROPRIATED TO THE DEPARTMENT OF EDUCATION AVTEC FOR FISHERIES OUTREACH PROGRAMS. THESE FUNDS WOULD BE USED TO PROVIDE FISHERIES/MARITIME PROGRAMS TO RURAL AREAS OF THE STATE.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
MT. EDGECUMBE BOARDING SCHOOL		2,971,700	2,880,200	91,500
INSTRUCTIONAL PROGRAM (19 POSITIONS)	1,385,200			
RESIDENTIAL PROGRAM (14 POSITIONS)	1,558,000			
PRIVATE AND FEDERAL GRANTS	28,500			
VOCATIONAL REHABILITATION		13,047,200	4,996,900	8,050,300
COUNSELING AND PLACEMENT (73 POSITIONS)	3,587,900			
FEDERAL TRAINING GRANT	35,100			
SERVICES TO CLIENTS	3,368,600			
VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)	935,100			
INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,190,100			

IT IS THE INTENT OF THE LEGISLATURE THAT THE $50,000 IS APPROPRIATED TO ACCESS ALASKA FOR SERVICES TO TRAUMATIC BRAIN INJURED CLIENTS.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SPECIALIZED FACILITIES	133,700			
SERVICES FOR THE BLIND AND DEAF	637,100			

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	DISABILITY DETERMINATION (21 POSITIONS)	2,394,900			4
5	SUPPORTED WORK (3 POSITIONS)	764,700			5
6	ALASKA STATE LIBRARY		5,437,600	4,619,500 / 818,100	6
7	LIBRARY OPERATIONS (60 POSITIONS)	4,869,300			7
8	THE SUM OF $25,000 IS APPROPRIATED FROM THE GENERAL FUND				8
9	TO THE DEPARTMENT, ALASKA STATE LIBRARIES, FOR GRANTS TO				9
10	KENAI PENINSULA LIBRARIES.				10
11	BLUE BOOK (1 POSITION)	46,800			11
12	ARCHIVES (10 POSITIONS)	521,500			12
13	ALASKA STATE MUSEUMS		1,702,600	1,702,600	13
14	MUSEUM OPERATIONS (17 POSITIONS)	1,285,600			14
15	SPECIFIC CULTURAL PROGRAMS	417,000			15
16	ALASKA POSTSECONDARY EDUCATION COMMISSION		5,739,200	2,346,600 / 3,392,600	16
17	GENERAL ADMINISTRATION (8 POSITIONS)	640,600			17
18	STUDENT LOAN ADMINISTRATION (65 POSITIONS)	2,579,800			18
19	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	64,000			19
20	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	1,234,490			20
21	WAMI MEDICAL EDUCATION	649,500			21
22	FEDERAL STUDENT AID	280,100			22
23	GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER EDUCATION (2 POSITIONS)	135,000			23
24	DATA AND WORD PROCESSING	155,800			24
25	STUDENT LOAN CORPORATION		778,200	778,200	25

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *		* * * * * *		
* * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES		* * * * *		
* * * * * *		* * * * * *		
ASSISTANCE PAYMENTS		86,657,800	50,815,800	35,842,000
AID TO FAMILIES WITH DEPENDENT CHILDREN	63,217,000			
IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.				
GENERAL RELIEF	1,822,800			
IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.				
ADULT PUBLIC ASSISTANCE	17,905,000			
IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.				
OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	3,249,600			
POST MORTEM EXAMINATIONS	463,400			
IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND, SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL FUNDING.				

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		9,850,700		9,850,700
ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		7,659,300		7,659,300
MEDICAL ASSISTANCE		121,331,400	61,132,800	60,198,600
MEDICAID NON-FACILITY	34,527,600			
MEDICAID FACILITIES	65,684,500			
INDIAN HEALTH SERVICE	5,367,300			
PERMANENT FUND DIVIDEND HOLD HARMLESS	1,624,500			
ALASKA LONGEVITY BONUS HOLD HARMLESS	1,237,800			
GENERAL RELIEF MEDICAL	9,438,900			
STATE FACILITIES	3,450,800			
PUBLIC ASSISTANCE ADMINISTRATION		18,577,200	9,784,100	8,793,100
ADMINISTRATION (16 POSITIONS)	908,800			
QUALITY CONTROL (17 POSITIONS)	955,800			
ELIGIBILITY DETERMINATION (244 POSITIONS)	11,965,900			
FRAUD INVESTIGATION (5 POSITIONS)	1,078,900			
WORK INCENTIVE (12 POSITIONS)	761,500			
DATA AND WORD PROCESSING (11 POSITIONS)	2,906,300			
MEDICAL RATE COMMISSION (5 POSITIONS)		397,100	187,200	209,900

IT IS THE IHTEHT OF THE LEGISLATURE THAT FOR THE PURPOSES OF MAXIMIZING FEDERAL FINANCIAL PARTICIPATION, THE MEDICAID RATE COMMISSION IS TO ABIDE BY APPLICABLE FEDERAL STATUTES, REGULATIONS AND STATE PLANS WHEN SETTING RATES.

MEDICAL ASSISTANCE ADMINISTRATION		4,713,400	2,253,000	2,460,400

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CENTRAL ADMINISTRATION (6 POSITIONS)	466,000			
CLAIMS PROCESSING (15 POSITIONS)	3,491,900			
MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	143,500			
CERTIFICATION AND LICENSING (9 POSITIONS)	612,000			
PURCHASED SERVICES		23,491,500	22,365,100	1,126,400
PREVENTIVE SERVICES	3,069,400			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
ADULT SERVICES	1,860,700			
IT IS THE INTENT OF THE LEGISLATURE THAT THE SERVICES IN THIS COMPONENT ARE TO BE PURCHASED THROUGH A GRANT PROCESS AS DETERMINED BY THE DEPARTMENT.				
EARLY INTERVENTION SERVICES	600,800			
FOSTER CARE	8,095,500			
RESIDENTIAL CHILD CARE	9,865,100			
SOCIAL SERVICES		13,188,100	12,644,100	544,000
SOUTHCENTRAL REGION (112 POSITIONS)	5,194,000			
NORTHERN REGION (52 POSITIONS)	2,746,100			
NORTHWESTERN REGION (6 POSITIONS)	357,600			
WESTERN REGION (17 POSITIONS)	855,100			
SOUTHEASTERN REGION (41 POSITIONS)	1,922,200			
CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)	2,113,100			

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SOCIAL SERVICES BLOCK GRANT OFFSET			-5,926,100	5,926,100
YOUTH SERVICES		15,937,100	15,490,000	447,100
MCLAUGHLIN YOUTH CENTER (127 POSITIONS)	6,754,000			
FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,467,100			
HOME YOUTH FACILITY (11 POSITIONS)	767,000			
JOHNSON YOUTH CENTER (14 POSITIONS)	825,600			
BETHEL YOUTH FACILITY (22 POSITIONS)	1,181,500			
PROBATION SERVICES (76 POSITIONS)	3,941,900			
MANIILAQ		3,396,300	3,321,700	74,600
ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900			
SOCIAL SERVICES	853,300			
PUBLIC HEALTH SERVICES	732,600			
ALCOHOLISM AND DRUG ABUSE SERVICES	553,400			
MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800			
SENIOR CENTER	868,300			
NORTON SOUND HEALTH CORPORATION		2,267,000	2,180,400	86,600
SOCIAL SERVICES	217,500			
PUBLIC HEALTH SERVICES	1,097,600			
ALCOHOLISM AND DRUG ABUSE SERVICES	567,600			
MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,300			
SANITATION	106,000			
KAWERAK SOCIAL SERVICES		344,400	344,400	
TANANA CHIEFS CONFERENCE		818,800	818,800	

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PUBLIC HEALTH SERVICES	365,500			
ALCOHOLISM AND DRUG ABUSE SERVICES	256,700			
MENTAL HEALTH SERVICES	196,600			
TLINGIT-HAIDA		126,100	126,100	
ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,410,600	2,410,600	

THIS APPROPRIATION IS A BLOCK GRANT TO THE MUNICIPALITY OF ANCHORAGE. WITH GRANT FUNDS THE MUNICIPALITY WILL CONTRACT WITH NON-PROFIT AGENCIES TO PROVIDE PUBLIC INTEREST HEALTH AND SOCIAL SERVICES IN THE ANCHORAGE AREA, INCLUDING PROGRAMS THAT SERVE PERSONS FROM OTHER PARTS OF THE STATE. GRANT FUNDS WILL BE EXPENDED BY THE MUNICIPALITY IN ACCORDANCE WITH CRITERIA ESTABLISHED BY THE MUNICIPAL SOCIAL SERVICES TASK FORCE. THE CRITERIA MAY BE REVISED BY THE MUNICIPALITY AFTER CONSULTATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPALITY OF ANCHORAGE FUND ONLY THOSE PROGRAMS, THAT WITHOUT THEIR ESSENTIAL SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. TO BE FUNDED, SERVICES 1) SHOULD NOT DUPLICATE EXISTING STATE SERVICES, 2) SHOULD BE ESSENTIAL TO PREVENT OR TREAT SERIOUS ECONOMIC, PHYSICAL AND MENTAL HARDSHIP OR DISABILITIES.

THE MUNICIPALITY WILL ESTABLISH A SYSTEM FOR ASSESSING

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SOCIAL SERVICES BLOCK GRANT OFFSET			-5,926,100	5,926,100
YOUTH SERVICES		15,937,100	15,490,000	447,100
MCLAUGHLIN YOUTH CENTER (127 POSITIONS)	6,754,000			
FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,467,100			
NOME YOUTH FACILITY (11 POSITIONS)	767,000			
JOHNSON YOUTH CENTER (14 POSITIONS)	825,600			
BETHEL YOUTH FACILITY (22 POSITIONS)	1,181,500			
PROBATION SERVICES (76 POSITIONS)	3,941,900			
MANIILAQ		3,396,300	3,321,700	74,600
ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900			
SOCIAL SERVICES	853,300			
PUBLIC HEALTH SERVICES	732,600			
ALCOHOLISM AND DRUG ABUSE SERVICES	553,400			
MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800			
SENIOR CENTER	868,300			
NORTON SOUND HEALTH CORPORATION		2,267,000	2,180,400	86,600
SOCIAL SERVICES	217,500			
PUBLIC HEALTH SERVICES	1,097,600			
ALCOHOLISM AND DRUG ABUSE SERVICES	567,600			
MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,300			
SANITATION	106,000			
KAWERAK SOCIAL SERVICES		344,400	344,400	
TANANA CHIEFS CONFERENCE		818,800	818,800	

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
AND COORDINATING AREA-WIDE SOCIAL SERVICES NEEDS IN COOPERATION WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES. PROJECTS FUNDED UNDER THIS GRANT WILL BE AUDITED BY THE MUNICIPALITY. FUNDS FROM THIS GRANT SHALL BE ALLOCATED TO THE NON-PROFIT RECIPIENTS WITHIN 90 DAYS OF RECEIPT OF FUNDS. NO MORE THAN 5% OF THE $2,410,600 APPROPRIATED SHALL BE TAKEN OUT BY THE MUNICIPALITY OF ANCHORAGE FOR ANY ADMINISTRATIVE COSTS ASSOCIATED WITH THE CARRYING OUT OF THIS INTENT.				
FAIRBANKS SOCIAL SERVICES BLOCK GRANT		437,500	437,500	
YUKON-KUSKOKWIM HEALTH CORPORATION		1,833,600	1,748,500	85,100
PUBLIC HEALTH SERVICES	1,104,000			
ALCOHOLISM AND DRUG ABUSE SERVICES	292,700			
MENTAL HEALTH SERVICES	436,900			
SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION		426,800	306,300	120,500
PUBLIC HEALTH	256,800			
ALCOHOLISM AND DRUG ABUSE	170,000			
STATE HEALTH SERVICES		25,130,000	17,064,000	8,066,000
NURSING (161 POSITIONS)	9,456,700			
COMMUNICABLE DISEASE CONTROL (16 POSITIONS)	1,750,800			
FAMILY HEALTH (43 POSITIONS)	7,896,800			
LAB SERVICES (41 POSITIONS)	2,214,800			

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	755,500			
EPIDEMIOLOGY (8 POSITIONS)	747,900			
EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	428,300			
AIDS SERVICES (5 POSITIONS)	1,218,000			

IT IS THE INTENT OF THE LEGISLATURE THAT TO THE EXTENT FEASIBLE, THE DEPARTMENT AVOID INSTITUTIONAL COSTS TO THE STATE BY SUPPORTING HOSPICE/SUPPORT SERVICES FOR AIDS PATIENTS.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
BUREAU OF VITAL STATISTICS (15 POSITIONS)	661,200			
HEALTH GRANTS		6,174,200	5,529,700	644,500
INFANT LEARNING GRANTS	2,321,800			

ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
COMMUNITY HEALTH GRANTS	1,835,600			

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS BREAST CANCER DETECTION CENTER ATTEMPT TO GENERATE REVENUE THROUGH THE CAPTURE OF THIRD PARTY PAYMENTS AND INSTITUTION OF A SLIDING FEE SCALE. THE DEPARTMENT SHOULD WORK WITH THE CENTER TO ASSIST THEM IN THIS EFFORT.

IT IS THE INTENT OF THE LEGISLATURE THAT A SINGLE GRANT IN THE AMOUNT OF $90,000 BE AWARDED FOR THE PURPOSE OF PROVIDING CHILDREN'S THERAPY, DAY REHABILITATION, HEAD

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
INJURY THERAPY, AUDIOLOGY AHD SPEECH SERVICES, COMPREHENSIVE BACK TREATMENT, DISABLED DRIVERS EDUCATION, AND ORTHO/SPORTS THERAPY IN ANCHORAGE FOR PATIENTS FOR WHOM THIRD PARTY REIMBURSEMENT IS NOT ADEQUATE TO COVER THE COSTS OF THEIR CARE. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THIS BE A ONE-TIME AWARD OF FUNDS.				
EMERGENCY MEDICAL SERVICES GRANTS	1,703,000			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRAHT PROCESS DETERMINED BY THE DEPARTMENT.				
HEALTH PROMOTION GRANTS	313,800			
ALCOHOL AND DRUG ABUSE SERVICES		14,236,300	11,297,100	2,939,200
ADMINISTRATION (16 POSITIONS)	1,311,000			
DRUG ABUSE GRANTS	1,422,000			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
ALCOHOL ABUSE GRANTS	10,444,400			
ALL FUHDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	1,058,900			
COMMUNITY MENTAL HEALTH GRANTS		12,996,500	12,159,600	836,900

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
COMMUNITY MENTAL HEALTH GRANTS	7,753,400			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	1,771,900			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
SERVICES TO THE CHRONICALLY MENTALLY ILL	3,471,200			
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		9,231,500	9,231,500	
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.				
INSTITUTIONS AND ADMINISTRATION		24,832,200	20,284,300	4,547,900
MENTAL HEALTH ADMINISTRATION (29 POSITIONS)	2,517,200			
ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	14,415,600			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES AND THE DEPARTMENT OF ADMINISTRATION WORK TOGETHER TO FIND AN EQUITABLE SOLUTION TO THE PROBLEM OF THE UNDER COMPENSATION OF NURSING AND PSYCHIATRIC NURSE ASSISTANT STAFF AT THE				

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ALASKA PSYCHIATRIC INSTITUTE. IT IS UNDERSTOOD THAT SHOULD SALARY INCREASES BE GRANTED, THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES WILL REQUEST SUPPLEMENTAL FUNDING IN FY89 TO COVER THESE ADDITIONAL COSYS.				
HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	7,277,200			
ALASKA YOUTH INITIATIVE (3 POSITIONS)	622,200			
ADMINISTRATIVE SERVICES		4,979,200	4,024,600	954,600
COMMISSIONER'S OFFICE (9 POSITIONS)	619,700			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COORDINATE WITH THE GOVERNOR'S OFFICE AND CONCERNED AGENCY HEADS TO WORK WITH PUBLIC AND NON-PROFIT HEALTH AND SOCIAL SERVICE PROVIDERS TO REVIEW THE EFFECTIVENESS AND COORDINATION OF FEDERAL, STATE, AND LOCAL HEALTH AND SOCIAL SERVICE PROGRAMS AND DELIVERY SYSTEMS. THE EVALUATION SHOULD SPECIFICALLY INCLUDE 1) THE REVIEW OF PROGRAMS IN RURAL ALASKA, AND 2) IMPLEMENTATION OF THE GICCY RECOMMENDATIONS.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT ON THE STATUS OF PILOT PROJECTS BY FEBRUARY 21, 1989.				
AUDIT (7 POSITIONS)	483,900			
PERSONNEL AND PAYROLL (15 POSITIONS)	635,400			
BUDGET AND FINANCE (40 POSITIONS)	1,705,400			

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)	300,000			4
5	DATA AND WORD PROCESSING (7 POSITIONS)	492,200			5
6	PLANNING AND DEVELOPMENT (4 POSITIONS)	245,400			6
7	FACILITIES/CIP COSTS (4 POSITIONS)	271,500			7
8	ALASKA MENTAL HEALTH BOARD (3 POSITIONS)	225,700			8
9	RETIREMENT INCENTIVE PROGRAM		178,900	178,900	9
10	* * * * * *	* * * * * *			10
11	* * * * * DEPARTMENT OF LABOR	* * * * *			11
12	* * * * * *	* * * * * *			12
13	EMPLOYMENT SECURITY		34,622,800	1,772,700 / 32,850,100	13
14	EMPLOYMENT SERVICES (187 POSITIONS)	9,615,600			14
15	UNEMPLOYMENT INSURANCE (316 POSITIONS)	17,607,000			15
16	WORKERS INCENTIVE (WIN) (18 POSITIONS)	997,100			16
17	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	123,000			17
18	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500			18
19	DATA PROCESSING (18 POSITIONS)	1,432,400			19
20	ADMINISTRATIVE SERVICES				20
21	MANAGEMENT SERVICES (39 POSITIONS)	1,799,100			21
22	LABOR MARKET INFORMATION (43 POSITIONS)	2,687,600			22
23	RESIDENT HIRE (4 POSITIONS)	335,500			23
24	OFFICE OF THE COMMISSIONER		13,106,900	8,067,900 / 5,039,000	24
25	COMMISSIONER'S OFFICE (9 POSITIONS)	821,700			25

DEPARTMENT OF LABOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
FISHERMENS FUND (3 POSITIONS)	1,214,800			
WORKERS' COMPENSATION (48 POSITIONS)	5,364,200			
LABOR STANDARDS AND SAFETY				
WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,564,900			
MECHANICAL INSPECTION (22 POSITIONS)	1,435,500			
OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,585,900			
OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	119,900			
EMPLOYMENT PREFERENCE ENFORCEMENT (8 POSITIONS)		400,000	400,000	

THIS APPROPRIATION IS CONTINGENT UPON THE DESIGNATION OF ADDITIONAL ZONES SUBJECT TO THE EMPLOYMENT PREFERENCE PROVISIONS OF AS 36.10.

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* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

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MEASUREMENT STANDARDS (49 POSITIONS)		2,288,400	2,288,400

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION EXAMINE THE COSTS ASSOCIATED WITH THE TESTING AND CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND IDENTIFY OPPORTUNITIES TO SUPPORT THE DIVISION'S PROGRAM THROUGH SERVICE FEES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION WORK WITH INTERESTED BUSINESSES TO OPERATE WEIGH STATIONS DURING NON-STANDARD HOURS ON A COST REIMBURSABLE BASIS.

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
IT IS THE INTENT OF THE LEGISLATURE THAT $24,212 BE USED FOR PERSONAL SERVICES TO OPERATE THE VALDEZ WEIGH STATION ON A SEASONAL BASIS FOR 7 MONTHS.				
BANKING, SECURITIES, AND CORPORATIONS		1,402,600	1,402,600	
FINANCIAL INSTITUTIONS (19 POSITIONS)	1,144,900			
CORPORATIONS (7 POSITIONS)	248,100			
DATA AND WORD PROCESSING	9,600			
INSURANCE (25 POSITIONS)		1,598,800	1,598,800	
OCCUPATIONAL LICENSING		2,757,100	2,757,100	
ADMINISTRATION (32 POSITIONS)	1,734,900			
LICENSING BOARDS	156,700			
INVESTIGATIONS (12 POSITIONS)	865,500			
COMMISSIONER AND ADMINISTRATIVE SERVICES		1,617,000	1,617,000	
COMMISSIONER AND ADMINISTRATIVE SERVICES (22 POSITIONS)	1,388,400			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE $100,000 FOR CONTINUED FUNDING OF THE UTILITY CONSUMER REPRESENTATION PROJECT.				
IT IS THE INTENT OF THE LEGISLATURE THAT NEEDED ECONOMIC ANALYSIS BE PROVIDED BY RESEARCH STAFF TRANSFERRED TO THE OFFICE OF THE GOVERNOR IN FY87.				
DATA AND WORD PROCESSING (2 POSITIONS)	228,600			
RETIREMENT INCENTIVE PROGRAM		65,300	65,300	
ALASKA PUBLIC UTILITIES COMMISSION (40 POSITIONS)		3,789,500	3,789,500	
IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSION				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
USE THE ADDITIONAL PERMANENT PART-TIME POSITION TO DEVELOP A KEYWORD INDEX FILING SYSTEM FOR ALL FUTURE COMMISSION ORDERS AND THAT PRIOR YEAR ORDERS BE INCORPORATED INTO THE SYSTEM AS POSSIBLE.				
OIL AND GAS CONSERVATION COMMISSION (23 POSITIONS)		1,536,200	1,436,200	100,000
IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE MAY JOIN IN THE INTERSTATE COMPACT TO CONSERVE OIL AND GAS, AND THAT THE GOVERNOR, OR THE GOVERNOR'S DESIGNEE, IS THE OFFICIAL REPRESENTATIVE OF THE STATE IN THE INTERSTATE COMPACT.				
ALASKA POWER AUTHORITY		7,579,200	4,556,500	3,022,700
ADMINISTRATION (12 POSITIONS)	781,100			
IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA POWER AUTHORITY COMPLETE ITS PRELIMINARY STUDY OF THE RAILBELT GASLINE AS PART OF THE RAILBELT INTERTIE STUDY.				
PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,805,400			
PROJECT POSITIONS/ASSOCIATED COSTS (41 POSITIONS)	2,992,700			
POWER COST EQUALIZATION		19,853,800	19,853,800	
PCE ADMINISTRATION (2 POSITIONS)	129,400			
IT IS THE INTENT OF THE LEGISLATURE THAT THE APA WORK WITH THE APUC AND THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS TO REVIEW AND EVALUATE POSSIBLE MODIFICATIONS TO THE PCE PROGRAM AND REPORT TO THE LEGISLATURE. SPECIFIC CONSIDERATION SHOULD BE GIVEN TO				

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
THE ESTABLISHMENT OF GUIDELINES OR STANDARDS FOR PARTICIPATION IN THE PROGRAM INCLUDING FUEL EFFICIENCY AND ADMINISTRATIVE EXPENSES. SPECIFIC CONSIDERATION SHOULD ALSO BE GIVEN TO THE RESTRUCTURING OF PCE PAYMENTS IN ORDER TO PROVIDE INCENTIVES TO MAKE EFFICIENCY IMPROVEMENTS.				
POWER COST EQUALIZATION GRANTS	19,724,400			
DIVISION OF BUSINESS DEVELOPMENT (15 POSITIONS)		1,338,000	1,228,000	110,000
IT IS THE INTENT OF THE LEGISLATURE THAT $150,000 IS FOR CONTINUATION OF THE SMALL BUSINESS ASSISTANCE CENTERS AS FOLLOWS: A GRANT TO THE ALASKA BUSINESS DEVELOPMENT CENTER FOR THE ANCHORAGE PROGRAM ($57,500) AND THE JUNEAU PROGRAM ($40,000), AND TO THE FAIRBANKS NATIVE ASSOCIATION FOR CONTINUATION OF THE FAIRBANKS PROGRAM ($52,500), IN ACCORDANCE WITH AS 37.05.316.				
$25,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO MAKE IT ALASKAN, INC FOR PUBLISHING A CATALOG.				
$50,000 IS APPROPRIATED AS A DESIGNATED GRAHT UNDER AS 37.05.316 TO THE WESTERN ALASKA COOPERATIVE MARKETING ASSOCIATION.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS NATIVE ASSOCIATION SMALL BUSINESS ASSISTANCE CENTER RECEIVE THE SAME LEVEL OF FUNDING IN FY89 AS IT DID IN				

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
FY88 AND THAT THE GRANT BE AWARDED BY OCTOBER 1, 1988.				
INVESTMENTS (47 POSITIONS)		2,823,800		2,823,800
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IN THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.				
IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IN ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA. THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.				
FISHERIES ENHANCEMENT TAX RECEIPTS		6,431,400	6,431,400	

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
TOURISM (22 POSITIONS)		11,186,200	11,186,200	

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT CONTRACT WITH A QUALIFIED TRADE ASSOCIATION TO JOINTLY MANAGE THE ALASKA TOURISM MARKETING COUNCIL (ATMC) AND THAT A MINIMUM OF $6,461,100 IN GENERAL FUNDS BE TRANSFERRED FROM THE DIVISION OF TOURISM BUDGET TO THE ATMC. IT IS ALSO THE INTENT OF THE LEGISLATURE THAT THE PROGRAM RECEIPTS FROM INDUSTRY CONTRIBUTIONS BE TRANSFERRED TO THE ATMC AND THAT FOR FY90 A SEPARATE BRU BE ESTABLISHED FOR THE COUNCIL.

$50,000 IS APPROPRIATED AS A GRANT UNDER AS 37.05.316 TO THE IDITAROD TRAIL COMMITTEE, INC. TO BE USED ONLY FOR RACE PROMOTION.

THE DIVISION SHALL UTILIZE $50,000 TO PLAN AND DEVELOP THE ALCAN HIGHWAY 50TH ANNIVERSARY CELEBRATION IN CONJUNCTION WITH THE YUKON AND BRITISH COLUMBIA GOVERNMENTS.

THE DIVISION SHALL UTILIZE $75,000 TO COORDINATE AN INTER-AGENCY EFFORT TO DEVELOP A SIGN PROGRAM FOR VISITORS TO ADDRESS STATE PARKS, HATCHERIES, MUSEUMS, NATURAL FEATURES, AND OTHER ATTRACTIONS.

THE DEPARTMENT SHALL PREPARE A PLAN IN COOPERATION WITH THE DEPARTMENT OF LABOR AND THE TOURISM INDUSTRY TO

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PROMOTE ALASKA HIRE IN THE TOURISM INDUSTRY. THE PLAN SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.				
THE DIVISION SHALL SUBMIT A REPORT OUTLINING OPTIONS TO INCREASE THE LEVEL OF THE TOURISM INDUSTRY'S FINANCIAL PARTICIPATION IN THE TOURISM MARKETING PROGRAM. THIS REPORT SHALL BE SUBMITTED TO THE LEGISLATURE BY JANUARY 15, 1989.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TOURISM WORK COOPERATIVELY WITH THE DEPARTMENT OF FISH AND GAME TO ENHANCE THE CIRCULATION OF THE FISH AND GAME MAGAZINE.				
$490,000 IS APPROPRIATED FOR INTERNATIONAL TOURISM MARKETING. NONE OF THESE FUNDS SHALL BE EXPENDED UNTIL THE DEPARTMENT HAS REASSESSED ITS PROGRAM AND PRESENTED ITS PLAN FOR LEGISLATIVE BUDGET AND AUDIT COMMITTEE APPROVAL.				
ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY		2,222,900		2,222,900
OPERATIONS (19 POSITIONS)	2,021,300			
IT IS THE INTENT OF THE LEGISLATURE THAT THE INCREASE OF $175,000 IN AIDEA'S 300 LINE ITEM BE USED TO FUND SECTORAL ECONOMIC INFORMATION GATHERING AND ANALYSIS. THE SUM OF $50,000 IS ALLOCATED TO THE STUDY OF AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF				

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA - BRITISH COLUMBIA BORDER. IT IS THE INTENT OF THE LEGISLATURE THAT AIDEA, WITH ASSISTANCE FROM DOT/PF, SHALL ASSESS THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER. AIDEA SHALL REPORT ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE CONVENING OF THE FIRST SESSION OF THE SIXTEENTH ALASKA LEGISLATURE. ALL REIMBURSABLE SERVICE AGREEMENTS SHALL BE APPROVED BY LEGISLATIVE BUDGET AND AUDIT COMMITTEE.				
CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	201,600			
ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)		6,091,700	4,841,700	1,250,000
ALASKA HOUSING MARKET COUNCIL (6 POSITIONS)		400,000		400,000
THE ALASKA HOUSING MARKET COUNCIL SHALL PUBLICIZE ITS HOTLINE AND OTHER SERVICES TO INSURE WIDE PUBLIC AWARENESS.				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *		* * * * * *		
* * * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS		* * * * * *		
* * * * * *		* * * * * *		
DISASTER PLANNING AND CONTROL		2,217,300	665,100	1,552,200
EMERGENCY MANAGEMENT ASSISTANCE (15 POSITIONS)	823,300			
STATE EMERGENCY MANAGEMENT PROGRAMS	80,000			
DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	51,200			
FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	925,900			
EARTHQUAKE PREPAREDNESS (1 POSITION)	79,100			
FEDERAL COMMUNITY ASSISTANCE	257,800			
ALASKA NATIONAL GUARD		8,390,100	2,936,500	5,453,600
OFFICE OF ADJUTANT GENERAL (20 POSITIONS)	1,176,700			
ARMY GUARD FACILITIES MAINTENANCE (38 POSITIONS)	5,521,500			
AIR GUARD FACILITIES MAINTENANCE	1,591,900			
STATE ACTIVE DUTY	100,000			
ALASKA NATIONAL GUARD BENEFITS		999,800	999,800	
RETENTION BENEFITS	38,500			
RETENTION BENEFITS FORMULA	180,400			
RETIREMENT BENEFITS	780,900			
VETERANS' AFFAIRS		583,900	583,900	
VETERAN'S AFFAIRS (2 POSITIONS)	367,600			
BURIAL ALLOWANCE	216,300			
DISASTER RELIEF FUND		6,000,000	6,000,000	
RETIREMENT INCENTIVE PROGRAM		7,000	7,000	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *		* * * * * *		
* * * * * * DEPARTMENT OF NATURAL RESOURCES		* * * * * *		
* * * * * *		* * * * * *		
MANAGEMENT AND ADMINISTRATION		8,228,200	7,676,400	551,800
COMMISSIONER'S OFFICE (14 POSITIONS)	1,016,700			

IT IS THE INTENT OF THE LEGISLATURE THAT $15,000 SHALL BE AVAILABLE FOR ACCESS TO THE O'BRIAN CREEK CAMPGROUND, CHITINA, ALASKA. $7,500 SHALL BE USED TO DEVELOP A LONG-RANGE ACCESS AND DEVELOPMENT PLAN FOR THE CHITINA DIPNET FISHERY.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF ADMINISTRATION TAKE NECESSARY ACTION TO DECLARE THE EQUIPMENT AND SUPPLIES ORIGINALLY INTENDED FOR CONSTRUCTION OF A GRAIN TERMINAL AT SEWARD AS SURPLUS TO NEEDS OF THE STATE. THE DEPARTMENT OF ADMINISTRATION SHALL TAKE APPROPRIATE ACTION TO GIVE PREFERENCE TO A MUNICIPALITY WHEN DISPOSING OF PROPERTY COVERED BY THIS STATEMENT OF INTENT. THE DEPARTMENT WILL NOT DISPOSE OF THE GRAIN TERMINAL UNLESS IT WILL BE PUT TO A PRODUCTIVE USE.

ADMINISTRATIVE SERVICES (48 POSITIONS)	2,374,700			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF NATURAL RESOURCES IMPLEMENT THE RECOMMENDATIONS MADE IN THE FY86 LEGISLATIVE AUDIT REPORT ON THE DEPARTMENT.

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
THE DEPARTMENT WILL NOT MAKE TRANSFERS BETWEEN APPROPRIATIONS BY ALLOCATING COSTS BASED ON AH INDIRECT COST PLAN UNLESS THE FUNDS ARE SPECIFICALLY APPROPRIATED FOR THAT PURPOSE IN THE DEPARTMENT'S BUDGET. IT IS THE INTENT OF THE LEGISLATURE THAT STATE FIRE FIGHTERS RECEIVE OVERTIME PAY FOR WORK DONE FOR THE BUREAU OF LAHD MANAGEMENT IN FY88 WHERE FEDERAL FIRE FIGHTERS WORKING OH THE SAME FIRES RECEIVED OVERTIME PAY.				
GRANTS	96,800			
IT IS THE IHTEHT OF THE LEGISLATURE THAT THE SUM OF $50,000 IS APPROPRIATED TO THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS COMMISSION. IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF $46,800 IS APPROPRIATED 10 THE DEPARTMENT OF NATURAL RESOURCES AS A DIRECT GRANT TO KAWERAK FOR THE REIHDEER INNOCULATION PROGRAM.				
INFORMATION/RECORDS MANAGEMENT (36 POSITIONS)	2,290,000			
RECORDER'S OFFICE (53 POSITIONS)	2,090,000			
DATA PROCESSING/DIRECT CHARGE CIP (10 POSITIONS)	360,000			
LAND AND WATER MANAGEMENT		12,149,900	11,147,300	1,002,600
LAND/WATER PUBLIC USE (161 POSITIONS)	9,256,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE $150,000 BE APPROPRIATED FOR MATERIAL SALES AND MONITORING OF LEASES				

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
IN THE NORTHERN REGION.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER USE ANY UNEXPENDED BALANCE OF THE FY89 MENTAL HEALTH LAND APPROPRIATION FOR INDUSTRIAL MATERIAL SALES AND MUNICIPAL ENTITLEMENT SELECTIONS.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER REASSESS THE BONDING REQUIREMENTS FOR LEASES WHERE HAZARDOUS SUBSTANCES AND HAZARDOUS WASTE MAY BE STORED, HANDLED OR DISPOSED. THE LEASES UP FOR REVIEW SHOULD BE ASSESSED TO ASSURE THAT THE BONDING REQUIREMENTS MORE ACCURATELY REFLECT THE COST FOR CLEAN-UP OF THESE LEASES.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA, AND TOGIAK RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER WORK WITH THE DEPARTMENT OF FISH AND GAME, AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.				
LAND CONVEYANCES (49 POSITIONS)	2,412,300			
IT IS THE INTENT OF THE LEGISLATURE THAT BEFORE ANY ADDITIONAL PHASES OF THE CASCADEN SUBDIVISION LAND				

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DISPOSAL, LOCATED NEAR LIVENGOOD, ARE OFFERED BY THE DEPARTMENT OF NATURAL RESOURCES, THAT THE DEPARTMENT THOROUGHLY INVESTIGATE AND DOCUMENT THE DEMAND FOR FURTHER DISPOSALS. THIS LAND OFFERING IS TO BE LIMITED TO 10 DISPOSALS PER YEAR, UNLESS AN ACTUAL DEMAND FOR ADDITIONAL OFFERINGS CAN BE VERIFIED. IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF LAND AND WATER EVALUATE THE ECONOMIC DEMAND FOR LAND DISPOSALS AND CONCENTRATE DISPOSALS IN AREAS ADJACENT TO ALREADY DEVELOPED AREAS.				
SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	481,600			
FOREST MANAGEMENT (209 POSITIONS)		8,690,000	8,173,300	516,700
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COMPLY WITH AS 41.17.070 BY COMPLETING A STATEWIDE TIMBER PLAN BY DECEMBER 31, 1988. THE PLAN SHOULD BE CONDUCTED WITH PUBLIC INVOLVEMENT AND REVIEW AND SHOULD INCLUDE PROPOSED TIMBER SALES FOR THE NEXT FIVE YEARS. IN THE PLAN THE DEPARTMENT SHOULD GIVE ATTENTION TO THE NEEDS OF THE SMALL OPERATORS. THE DEPARTMENT WILL SUBMIT THE PLAN TO THE LEGISLATURE BY FEBRUARY 1, 1989. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL IMPLEMENT THE RECOMMENDATIONS MADE IN THE OFFICE OF MANAGEMENT AND BUDGET'S, "REVIEW OF THE DEPARTMENT OF NATURAL RESOURCES FIRE SUPPRESSION PROGRAM MANAGEMENT				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

CONTROLS AND PROCEDURES".
IT IS THE INTENT OF THE LEGISLATURE THAT SUBUNIT 9A OF
THE TANANA VALLEY STATE FOREST PLAN BE ACCESSED BY A
PRIMARY ROAD BY UPGRADING THE ARMY TRAIL OVER SHAW CREEK
FLATS OR BY UTILIZING A PORTION OF THE TRAIL ACCESSED
WEST FROM QUARTZ LAKE TO PROVIDE WINTER ACCESS TO THE
RAPID CREEK DRAINAGE. ACCESS TO THE REMAINING PORTION
OF UNIT 9 WILL BE ANALYZED FOR ALTERNATIVE ROUTES DURING
THE NEXT 5 YEAR PERIOD BEFORE INCLUSION IN THIS PLAN.
FINAL ROUTE LOCATION CAN ONLY BE IMPLEMENTED DURING THE
5 YEAR PERIOD PROVIDED PUBLIC CONSENSUS IS REACHED.
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
WORK WITH ALL INTERESTED PARTIES TO CONDUCT AN ECONOMIC
AND ENVIRONMENTAL ANALYSIS OF THE MAT-SU TIMBER SALE
WHICH INCLUDES BUT IS NOT LIMITED TO THE ECONOMIC
EFFECTS ON THE GUIDING INDUSTRY, COMMERCIAL AND SPORT
FISHERIES, LODGES, TOURISM AND RECREATIONAL USES. THE
STUDY SHOULD INCLUDE INFORMATION PROVIDED BY THE
DEPARTMENT OF FISH AND GAME THE IMPACTS ON FISH,
WILDLIFE, HABITAT AND OTHER VALUES IN THE AREA PROPOSED
FOR THE TIMBER SALE.
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF
FOREST MANAGEMENT PROVIDE PROJECT BUDGETS BY REGION AND
SUBJECT.

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
STATEWIDE FIRE SUPPRESSION PROGRAM		7,258,300	7,108,300	150,000
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE POSSIBILITY OF CONTRACTING FIRE SUPPRESSION AND OR PRESUPPRESSION ACTIVITIES FOR STATE LANDS WITH THE U.S. BUREAU OF LAND MANAGEMENT. THE DEPARTMENT SHALL NEGOTIATE A CONTRACT FOR THE FY89 SEASON IF THE INVESTIGATION INDICATES THAT SAVINGS MAY RESULT.				
PETROLEUM MANAGEMENT (47 POSITIONS)		3,256,300	3,090,300	166,000
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PETROLEUM MANAGEMENT REQUIRE FUTURE LEASES TO GATHER INFORMATION ON LOCAL HIRE.				
MINING MANAGEMENT (26 POSITIONS)		2,630,300	1,225,700	1,404,600
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW EXISTING CLOSURES TO MINERAL ENTRY ON STATE LAND TO REMOVE CLOSURES FOR WHICH NO VIABLE JUSTIFICATION EXISTS.				
GEOLOGICAL MANAGEMENT		4,282,200	3,276,600	1,005,600
MINERALS/MATERIALS DEVELOPMENT (17 POSITIONS)	1,010,100			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT COLLECT, ANALYZE AND PUBLISH EXISTING HYDROGEOLOGIC INFORMATION TO AID STATE AGENCIES AND LOCAL GOVERNMENTS IN THE INVESTIGATION, EVALUATION AND PROTECTION OF THE QUALITY OF ALASKA'S GROUND WATER				

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
RESOURCES.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF GEOLOGICAL MANAGEMENT CONTINUE THE GEOLOGIC INTERN PROGRAM AT THE EXISTING LEVEL.				
ENERGY INVENTORY ASSESSMENT (10 POSITIONS)	684,300			
LAND AND PUBLIC SAFETY (15 POSITIONS)	1,140,000			
WATER RESOURCES (18 POSITIONS)	746,100			
ADMINISTRATIVE/DATA PROCESSIHG SUPPORT (7 POSITIONS)	701,700			
PARKS AND RECREATION MANAGEMENT		6,627,400	5,171,800	1,455,600
HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	982,900			
PARKS MANAGEMENT (106 POSITIONS)	4,895,300			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF PARKS SUBMIT A REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE BY JANUARY 1, 1989 ON THE IMPLEMENTATION OF THE PARK FEE PROGRAM, INCLUDING EXPECTED REVENUES, ACTUAL REVENUES COLLECTED, PARTICIPATION, AND A BREAKDOWN OF EXPENDITURES FROM THE PROGRAM RECEIPTS.				
IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING PARK FACILITIES BE WELL MAINTAINED TO ENCOURAGE PUBLIC USE AND APPRECIATION.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF $125,000 BE EXPENDED FOR TWIN BEARS, JUNIOR ALASKA CONSERVATION CORPS PROGRAM.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
$20,000 BE APPROPRIATED AS A DIRECT GRANT TO THE ALASKA MOUNTAIN SAFETY CENTER FOR AVALANCHE SAFETY AND EDUCATION.				
IT IS THE IHTEHT OF THE LEGISLATURE THAT THE SUM OF $60,000 IS APPROPRIATED AS A DIRECT GRANT TO CHALLENGE ALASKA TO PROVIDE OUTDOOR RECREATION ACTIVITIES FOR DISABLED ALASKANS.				
PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	7[illegible],200			
AGRICULTURAL MANAGEMENT		2,786,400	1,033,600	1,752,800
AGRICULTURAL MANAGEMENT (38 POSITIONS)	2,565,400			
IT IS THE LEGISLATURE'S IHTEHT THAT $120,000 IN GENERAL FUNDS BE APPROPRIATED FOR FAIRS AS FOLLOWS: ALASKA STATE FAIR-PALMER $45,000, KENAI $25,000, TANANA VALLEY STATE FAIR $30,000, AND THE KODIAK STATE FAIR AND RODEO $20,000.				
IT IS THE IHTEHT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE ITS APPLIED AGRICULTURE RESEARCH EFFORTS.				
AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	221,000			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF FISH & GAME	* * * * *			
* * * * * *	* * * * * *			
COMMERCIAL FISHERIES		24,566,000	20,057,000	4,509,000
COMMERCIAL FISHERIES (550 POSITIONS)	20,672,000			

THE DEPARTMENT OF FISH AND GAME WILL COMPLETE IMPLEMENTATION OF ITS PROGRAM TO RESOLVE ONGOING MANAGEMENT ISSUES ON PRINCE OF WALES ISLAND INCLUDING ACCESS TO HERRING ROE AND KELP: (A) COMPLETING THE IMPLEMENTATION OF DAILY ACCESS TO SUBSISTENCE PERMITS OR A CALENDAR FOR THE ROE AND SALMON SUBSISTENCE FISHERIES, (B) INVESTIGATING WITH LOCAL CITIZENS THE OPTIONS FOR COMMERCIAL HARVEST OF ROE ON KELP, (C) ENSURING THAT DEPARTMENT PERSONNEL ASSIGNED TO PRINCE OF WALES ISLAND WORK WITH LOCAL GOVERNMENTS AND THE FEDERAL GOVERNMENT TO IMPLEMENT THE PERMIT ACCESS AND SUBSISTENCE CALENDARING CONCERNS OF THE DEPARTMENT. A CALENDAR SYSTEM OR DAILY ACCESS TO SUBSISTENCE PERMITS IN SEASON WILL BE ESTABLISHED IN HAINES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WILL TEST SONAR AT CHILKOOT RIVER AT THE JUNCTURE WITH CHILKOOT LAKE TO DETERMINE THE FEASIBILITY OF USING SONAR TO COUNT SALMON. ABSENT THE INSTALLATION OF SONAR, THE DEPARTMENT WILL INCREASE THE "OPEN HOURS" AT THE CHILKOOT WEIR.

DEPARTMENT OF FISH & GAME (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
SPECIAL PROJECTS (136 POSITIONS)	3,894,000			
SPORT FISHERIES		9,425,100		9,425,100
SPORT FISHERIES (227 POSITIONS)	8,995,600			

IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW SPORTFISH BIOLOGIST BASED IN KING SALMON BE ALLOCATED IN JULY AND AUGUST TO THE BETHEL AREA.

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DETERMINING THE SPORTFISH ACCESS PROJECTS TO BE FUNDED FROM THE ANNUAL CAPITAL APPROPRIATION FOR ACCESS ACQUISITION, THE DEPARTMENT SOLICIT PUBLIC COMMENTS AND RECOMMENDATIONS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE BRISTOL BAY RECREATION MANAGEMENT PLAN BE COMPLETED FOR THE NUSHAGAK, MULCHATNA, NAKNEK, KVICHAK, ILIAMNA AND TOGIAK RIVER DRAINAGES, AND THAT HEARINGS BE HELD IN THE COMMUNITIES ALONG THESE RIVERS IN ORDER TO DEVELOP THE PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF FISH AND GAME WORK WITH THE DEPARTMENT OF NATURAL RESOURCES AND THE BRISTOL BAY COASTAL RESOURCE SERVICE AREA BOARD IN THE PREPARATION OF THE PLAN.

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OF FISH AND GAME PLACE A HIGH EMPHASIS ON THE ACQUISITION AND DEVELOPMENT OF RECREATIONAL BOATING AND SPORT FISHING ACCESS SITES. THIS EMPHASIS SHOULD

DEPARTMENT OF FISH & GAME (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
INCLUDE USE OF FUNDS RECEIVED BY THE STATE UNDER 16 U.S.C. 777-777K (SPORT FISH RESTORATION ACT). EXPENDITURE OF SUCH FUNDS SHALL BE ADMINISTERED BY THE COMMISSIONER OF FISH AND GAME UNDER FEDERAL REGULATIONS. THE COMMISSIONER OF FISH AND GAME SHALL SUBMIT A REPORT IN THE FIRST 30 DAYS OF THE NEXT LEGISLATIVE SESSION ON HOW THE SPORT FISH RESTORATION ACT FUNDS WERE SPENT IH THE PREVIOUS FISCAL YEAR.				
SPECIAL PROJECTS (5 POSITIONS)	367,900			
CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600			
F.R.E.D.		15,330,900	11,984,800	3,346,100
F.R.E.D. (276 POSITIONS)	14,695,500			

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD UNUSED FUNDS BE AVAILABLE, THE DEPARTMENT OF FISH AND GAME IS REQUESTED TO INITIATE THE EYED LARVAE SETTING STATION PROJECT AS A COOPERATIVE EFFORT BETWEEN F.R.E.D. AND SHELDON JACKSON COLLEGE. FURTHER, THE LEGISLATURE DIRECTS THE DEPARTMENT OF FISH AND GAME TO PURSUE OTHER FUNDIHG OPTIONS, INCLUDING FEDERAL MONIES, TO CONDUCT RESEARCH AND DEVELOPMEHT PROJECTS RELATING TO THE SHELLFISH MARICULTURE INDUSTRY.

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE F.R.E.D. DIVISION CONTINUE TO INCREASE ITS PARTICIPATION IN THE CORRECTIONAL INDUSTRIES PROGRAM OF THE DEPARTMENT

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

OF CORRECTIONS FOR REPAIR AND RESTORATION OF HATCHERIES, FOR STREAM RECLAMATION, AND FOR OTHER APPROPRIATE ACTIVITIES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF INVESTMENTS IH THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE F.R.E.D. DIVISION OF THE DEPARTMENT OF FISH AND GAME DEVELOP A FISHERIES ENHANCEMENT REVOLVING LOAN APPLICATION PROCESS, WITH EVALUATION AND APPROVAL STANDARDS, BASED ON SHORT TERM AND LONG TERM FINANCIAL, BIOLOGICAL AND ECONOMIC RETURN CRITERIA. THE CRITERIA SHALL BE APPLIED TO NEW PROJECTS AS WELL AS EXISTING PROJECTS. THE DIVISIONS SHALL JOINTLY REVIEW APPLICATIONS BASED ON THESE CRITERIA.

IT IS THE INTENT OF THE LEGISLATURE FOR THE F.R.E.D. DIVISION TO HAVE APPROVAL AUTHORITY OVER THE FUTURE LOANS OF THE FISHERIES ENHANCEMENT REVOLVING LOAN PROGRAM, IH ORDER TO MAINTAIN A COHERENT FISHERIES ENHANCEMENT POLICY AND PROGRAM IN THE STATE. IF LEGISLATION IS REQUIRED TO EFFECT SUCH AN APPROVAL AUTHORITY, A DRAFT BILL SHALL BE PRESENTED ALONG WITH THE EVALUATION PROCESS AND CRITERIA. THE EVALUATION PROCESS, CRITERIA AND DRAFT LEGISLATION, IF NECESSARY, SHALL BE PRESENTED TO THE LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION.

DEPARTMENT OF FISH & GAME (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SPECIAL PROJECTS (34 POSITIONS)	635,400			
COMMERCIAL FISHERIES ENTRY COMMISSION (38 POSITIONS)		2,208,500	2,104,200	104,300

IT IS THE INTENT OF THE LEGISLATURE THAT THE C.F.E.C. PROVIDE THE LEGISLATURE WITH A "FINDING" BEFORE LIMITING FISHERIES. THE FINDING SHALL STATE THAT THE ECONOMIC AND CONSERVATION GOALS TO BE IMPLEMENTED BY THE C.F.E.C. CANNOT BE MET THROUGH ALLOCATION. THE C.F.E.C. SHALL CONSULT WITH THE BOARD OF FISHERIES IN THE PREPARATION OF THE FINDING.

GAME		11,144,100	1,884,500	9,259,600
GAME (159 POSITIONS)	10,357,500			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GAME DIVISION ENSURE THAT MOOSE AND GOAT POPULATIONS IN THE YAKUTAT AND HAINES AREA BE STUDIED TO ENSURE RESPONSIBILITY OF PENDING LAND USE AND HARVEST PLANS.

SPECIAL PROJECTS (6 POSITIONS)	725,000			
CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600			
ADMINISTRATION AND SUPPORT		4,485,500	4,119,600	365,900
OFFICE OF THE COMMISSIONER (10 POSITIONS)	969,000			

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EXPENDITURE OF FUNDS, THE DIRECTOR OF THE DIVISION OF HABITAT AND THE COMMISSIONER WORK TO RESOLVE ANY CONFLICTS WITH OTHER RESOURCE USERS IN AN ORGANIZED AND BUSINESS-LIKE MANNER, DESIGNED TO MINIMIZE DISPUTES AND

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

TO ACHIEVE A MUTUALLY SATISFACTORY RESULT.
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO PREPARE A DEPARTMENT PLAN FOR IDENTIFICATION OF ANADROMOUS FISH SPAWNING STREAMS. THE PLAN, WITH BUDGET RECOMMENDATIONS FOR IMPLEMENTATION, SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION.
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER PROVIDE RECOMMENDATIONS AND DRAFT LEGISLATION BY THE 10TH DAY OF THE FIRST SESSION OF THE SIXTEENTH LEGISLATURE, TO ADDRESS THE PROBLEM OF STATE WATER RIGHTS RESERVATIONS AND IN-STREAM FLOW REQUIREMENTS FOR ANADROMOUS FISH STREAMS.
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER DIRECT THE DIVISIONS TO DEVELOP A PLAN FOR ESTABLISHING A CENTRAL INDEX AND LIBRARY OF RESEARCH PUBLICATIONS, FORMAL REPORTS, AND OTHER IMPORTANT DOCUMENTS PRODUCED BY THE DEPARTMENT.
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF THE COMMISSIONER COOPERATE WITH THE DIVISION OF TOURISM TO INCREASE THE CIRCULATION OF THE FISH AND GAME MAGAZINE AND TO ASSIST IN THE ENHANCEMENT OF THE VISITOR AND RECREATION INDUSTRIES OF THE STATE.
IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF

DEPARTMENT OF FISH & GAME (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
THE COMMISSIONER COORDINATE THE DEVELOPMENT OF A FORMAL INTERAGENCY AGREEMENT AMONG THE DEPARTMENTS OF FISH AND GAME, NATURAL RESOURCES, COMMERCE AND ECONOMIC DEVELOPMENT AND ENVIRONMENTAL CONSERVATION TO ACHIEVE NOTIFICATION OF ANTICIPATED AGENCY ACTIONS THAT WILL AFFECT THE BUDGETS OF OTHER AGENCIES AT A DATE SUFFICIENTLY EARLY TO PERMIT RESPONSIBLE BUDGET PREPARATION.				
PUBLIC COMMUNICATIONS (6 POSITIONS)	521,500			
ADMINISTRATIVE SERVICES (58 POSITIONS)	2,995,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF ADMINISTRATION TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF THAT INTEREST TO THE FISH AND GAME FUND.				
RETIREMENT INCENTIVE PROGRAM		225,400	189,600	35,800

DEPARTMEHT OF FISH & GAME (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
BOARDS OF FISHERIES AHD GAME (14 POSITIONS)		1,118,900	620,100	498,800

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BOARDS EXPAND ITS ASSISTAHCE TO THE TAHANA ADVISORY COMMITTEE IN ORDER TO DEVELOP A WORKING GROUP CONSISTING OF LOCAL FISHERMEN AHD DEPARTMENT PERSONNEL FOR PRE-SEASON, IN-SEASON, AHD POST-SEASON COOPERATIVE MANAGEMENT OF THE SALMON FISHERIES.

SUBSISTENCE		2,508,600	1,713,100	795,500
SUBSISTENCE (43 POSITIONS)	2,213,100			
SPECIAL PROJECTS (5 POSITIONS)	295,500			
HABITAT		3,640,300	2,695,000	945,300
HABITAT (49 POSITIONS)	2,853,100			

IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT DIVISION TO COORDINATE THE PREPARATION OF A DEPARTMENT WIDE LIST OF NOMINATIONS FOR AHADROMOUS FISH STREAM REHABILITATION PROJECTS. THE LIST SHALL BE PRESENTED TO THE 16TH LEGISLATURE BY THE TENTH DAY OF THE NEXT SESSION. THE LIST SHALL INCLUDE A DESCRIPTION OF PROJECTS AND A BUDGET PROPOSAL DESCRIBING FUNDS NECESSARY TO COMPLETE EACH PROJECT.

IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT DIVISION TO ASSIST THE NATURE CONSERVANCY IN PREPARATION OF A REPORT TO THE LEGISLATURE ON AN OPTIMUM BIOLOGICAL INVENTORY SYSTEM FOR THE STATE BY IDENTIFYING AND

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DESCRIBING THE DEPARTMENT'S BIOLOGICAL INFORMATION SYSTEMS AND BY IDENTIFYING OTHER AGENCIES AND ORGANIZATIONS WHICH WILL PROVIDE RELEVANT ADDITIONAL INFORMATION.				
SPECIAL PROJECTS (20 POSITIONS)	787,200			
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* * * * * DEPARTMENT OF PUBLIC SAFETY	* * * * *			
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FISH AND WILDLIFE PROTECTION		13,015,800	13,015,800	
ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (144 POSITIONS)	9,387,400			
DIRECTOR'S OFFICE (3 POSITIONS)	211,700			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY WILL EXPAND ITS INTERACTION WITH THE DEPARTMENT OF FISH AND GAME TO IMPROVE ACCESS TO SUBSISTENCE PERMITS IN THE RURAL AREAS OF THE STATE.				
AIRCRAFT SECTION (6 POSITIONS)	987,600			
MARINE ENFORCEMENT (19 POSITIONS)	2,429,100			
FIRE PREVENTION		1,691,500	1,614,700	76,800
FIRE PREVENTION OPERATIONS (18 POSITIONS)	1,269,300			
FIRE SERVICE TRAINING (4 POSITIONS)	422,200			
HIGHWAY SAFETY PLANNING AGENCY		1,622,700	181,500	1,441,200
HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	213,000			

DEPARTMENT OF PUBLIC SAFETY (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
COMMERCIAL VEHICLE SAFETY (1 POSITION)	62,500			
FEDERAL GRANTS (2 POSITIONS)	1,347,200			
MOTOR VEHICLES		6,034,800	6,034,800	
DRIVER SERVICES (24 POSITIONS)	967,100			
VEHICLE SERVICES (9 POSITIONS)	365,400			
FIELD SERVICES (98 POSITIONS)	4,070,100			
ADMINISTRATION (13 POSITIONS)	632,200			
ALASKA STATE TROOPERS		34,579,800	33,062,600	1,517,200
DETACHMENTS (311 POSITIONS)	24,483,700			
SPECIAL PROJECTS (4 POSITIONS)	395,500			
CRIMINAL INVESTIGATIONS BUREAU (43 POSITIONS)	4,417,500			
DIRECTOR'S OFFICE (10 POSITIONS)	590,800			
JUDICIAL SERVICES-ANCHORAGE (24 POSITIONS)	1,338,200			
PRISONER TRANSPORTATION	1,025,000			
SEARCH AND RESCUE	169,700			
RURAL TROOPER HOUSING	650,400			
NARCOTICS TASK FORCE (9 POSITIONS)	1,509,000			
VILLAGE PUBLIC SAFETY OFFICER PROGRAM		5,717,400	5,717,400	
CONTRACTS	4,266,800			
SUPPORT (9 POSITIONS)	1,222,200			
ADMINISTRATION (3 POSITIONS)	228,400			
ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		276,800	276,800	
VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		548,900	399,900	149,000
DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,668,300	4,336,800	331,500

DEPARTMENT OF PUBLIC SAFETY (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADMINISTRATION		9,592,100	9,293,900	298,200
CONTRACT JAILS (2 POSITIONS)	2,798,900			
COMMISSIONER'S OFFICE (5 POSITIONS)	496,200			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING, BUT NOT LIMITED TO: (1) IDENTIFICATION OF UNMET NEEDS, (2) COORDINATION OF TRAINING BETWEEN AGENCIES AND (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING.

TRAINING ACADEMY (7 POSITIONS)	690,600			
ADMINISTRATIVE SERVICES (45 POSITIONS)	2,208,000			
CIVIL AIR PATROL	420,000			
LABORATORY SERVICES (23 POSITIONS)	1,387,100			
INFORMATION SYSTEMS (12 POSITIONS)	1,341,300			
BUILDING SECURITY	250,000			
RETIREMENT INCENTIVE PROGRAM		27,300	27,300	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
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* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *				
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OFFICE OF THE COMMISSIONER		16,294,300	8,004,500	8,289,800
COMMISSIONER'S OFFICE (10 POSITIONS)	768,600			

IT IS THE INTENT OF THE LEGISLATURE THAT, IN DEVELOPMENT OF ITS ANNUAL CAPITAL BUDGET REQUEST FOR "BARRIER FREE" PROJECTS, THE DEPARTMENT WORK WITH APPROPRIATE CONSUMER AND ADVOCACY GROUPS.

IT IS THE INTENT OF THE LEGISLATURE THAT $35,000 BE RSA'D FROM THE COMMISSIONER'S OFFICE TO THE DEPARTMENT OF PUBLIC SAFETY FOR ENFORCEMENT OF THE LIFT AXLE REGULATIONS.

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AH INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER.

IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS WITH CANADIAN AND/OR BC ROAD AUTHORITIES. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION. IT IS THE INTENT OF THE LEGISLATURE THAT THE APPROPRIATION FOR AIRPORT MARKETING IN THE DIRECTOR OF INTERNATIONAL AIRPORT'S OFFICE BE EXPENDED FOR MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES AND THE PRIVATE SECTOR. IT IS INTENDED THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS. THE DEPARTMENT SHALL EXPEDITE THIS EFFORT TO THE EXTENT FEASIBLE TO ENSURE TIMELY MUNICIPAL AND PRIVATE SECTOR PARTICIPATION.				
EQUAL EMPLOYMENT AND CIVIL RIGHTS (10 POSITIONS)	573,900			
STATEWIDE INTERNAL REVIEW (13 POSITIONS)	850,800			
STATEWIDE MANAGEMENT AND FINANCE				
MANAGEMENT AND FINANCE (43 POSITIONS)	2,205,100			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS)	406,500			
STATE EQUIPMENT FLEET (9 POSITIONS)	854,800			
STATEWIDE INFORMATION SYSTEMS (27 POSITIONS)	1,972,100			
STATEWIDE PLANS, PROGRAMS, AND BUDGET				
PLANS, PROGRAMS AND BUDGET (28 POSITIONS)	1,631,600			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INCLUDE THE PLANNING AND DESIGN FOR THE NENEGA BAY AIRPORT IN ITS SIX-YEAR CAPITAL IMPROVEMENT PROGRAM.

STATEWIDE AVIATION PLANNING (4 POSITIONS)	244,900			
STATEWIDE RESEARCH (14 POSITIONS)	991,900			
STATEWIDE ENGINEERING AND OPERATIONS STANDARDS				
ENGINEERING AND OPERATIONS STANDARDS (27 POSITIONS)	1,806,300			
CIP PROGRAM (58 POSITIONS)	3,987,800			
CENTRAL REGION PROGRAMS		67,599,000	34,434,100	33,164,900
ADMINISTRATIVE SERVICES (36 POSITIONS)	1,634,300			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE OPERATION OF THE ALASKA STATE FAIR IN PALMER.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES INVOLVED TO ADDRESS LOCAL CONCERNS.

STATE EQUIPMENT FLEET (57 POSITIONS)	6,082,900			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
AIRPORT LEASING (7 POSITIONS)	367,700			
CENTRAL REGION PLANNING (18 POSITIONS)	987,400			
CENTRAL REGION DESIGN AND CONSTRUCTION				
ENGINEERING MANAGEMENT (73 POSITIONS)	4,946,000			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE A SOLUTION TO THE PROBLEM WITH THE KALSIN HILL SECTION OF THE CHINIAK HIGHWAY AND MILL BAY ROAD IN KODIAK.

IT IS THE INTEHT OF THE LEGISLATURE THAT THE DEPARTMENT INVESTIGATE THE FEASIBILITY OF CONSTRUCTING AN AIRSTRIP IN AKUTAN BY UTILIZING FILL IN AKUTAN BAY FOR THE AIRSTRIP RATHER THAN UTILIZING UPLANDS.

CIP PROGRAM (521 POSITIONS)	22,719,500			
CENTRAL REGION MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (213 POSITIONS)	26,170,500			

IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD AH AIR CARRIER DECIDE TO USE 737S AT THE ST. PAUL AIRPORT, THE DEPARTMENT REVIEW ITS MAINTENANCE CONTRACT HITH THE CITY AND MODIFY THE CONTRACT TO PROVIDE MAINTENANCE TO THE APPROPRIATE STANDARDS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMEHT WILL MAKE EFFORTS TO BRING THE SNAKE LAKE ACCESS ROAD NEAR DILLINGHAM UP TO DEPARTMENT STANDARDS FOR ROAD MAINTENANCE.

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL MAKE EFFORTS TO BRING THE DILLINGHAM-KANAKANAK ROAD UP TO DEPARTMENT STANDARDS FOR ROAD MAINTENANCE.				
TRAFFIC SIGNAL MANAGEMENT	1,126,000			
FACILITIES (26 POSITIONS)	2,918,200			
ADMINISTRATION (9 POSITIONS)	646,500			
NORTHERN REGION PROGRAMS		76,311,300	41,064,700	35,246,600
INTERIOR DISTRICT ADMINISTRATIVE SERVICES (29 POSITIONS)	1,483,600			
WESTERN DISTRICT ADMINISTRATIVE SERVICES (4 POSITIONS)	202,800			
SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	200,500			
DATA AND WORD PROCESSING	14,500			
INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,947,100			
WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	941,000			
SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (20 POSITIONS)	2,267,400			
AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	344,200			
NORTHERN REGION PLANNING (16 POSITIONS)	972,700			
NORTHERN REGION DESIGN AND CONSTRUCTION				
ENGINEERING MANAGEMENT (38 POSITIONS)	2,964,800			
CIP PROGRAM (484 POSITIONS)	21,414,700			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (130 POSITIONS)	13,633,100			
IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128) BE CONTINUED.				
FACILITIES (18 POSITIONS)	2,877,500			
DALTON HIGHWAY AND AVIATION (62 POSITIONS)	7,509,100			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO WORK WITH USERS OF THE DALTON HIGHWAY TO DEVELOP A PLAN WHICH EQUITABLY ADDRESSES RESPONSIBILITY FOR THE COST OF THE HIGHWAY'S CONTINUED MAINTENANCE AND OPERATION.				
DALTON FACILITIES (6 POSITIONS)	978,500			
ADMINISTRATION (7 POSITIONS)	580,400			
WESTERN DISTRICT MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (32 POSITIONS)	3,733,500			
FACILITIES (5 POSITIONS)	580,400			
ADMINISTRATION (2 POSITIONS)	157,800			
SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				
HIGHWAYS AND AVIATION (62 POSITIONS)	6,683,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE $200,000 OF THE SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS BUDGET FOR MAINTENANCE OF COPPER RIVER HIGHWAY MILE 50 TO 72.				

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
FACILITIES (17 POSITIONS)	1,681,100			
ADMINISTRATION (2 POSITIONS)	143,600			
SOUTHEAST REGION PROGRAMS		24,580,700	13,790,800	10,789,900
ADMINISTRATIVE SERVICES (21 POSITIONS)	952,800			
STATE EQUIPMENT FLEET (15 POSITIONS)	1,678,000			
SOUTHEAST REGION PLANNING (5 POSITIONS)	373,600			
SOUTHEAST REGION DESIGN AND CONSTRUCTION				
ENGINEERING MANAGEMENT (68 POSITIONS)	4,104,500			
CIP PROGRAM (117 POSITIONS)	5,947,100			
SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (55 POSITIONS)	7,511,400			

IT IS THE INTENT OF THE LEGISLATURE TO DIRECT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TO PROVIDE ADEQUATE SNOW REMOVAL SERVICE ON THE ROAD TO WHALE PASS ON PRINCE OF WALES ISLAND.

FACILITIES (20 POSITIONS)	3,714,300			
ADMINISTRATION (6 POSITIONS)	299,000			
INTERNATIONAL AIRPORTS		30,304,500		30,304,500
DIRECTOR OF INTERNATIONAL AIRPORTS (8 POSITIONS)	1,083,700			
ANCHORAGE INTERNATIONAL AIRPORT				
FIELD MAINTENANCE (57 POSITIONS)	3,362,100			
BUILDING MAINTENANCE (49 POSITIONS)	4,257,800			
SECURITY (80 POSITIONS)	4,650,900			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CUSTODIAL (69 POSITIONS)	3,508,200			
EQUIPMENT MAINTENANCE (15 POSITIONS)	1,339,300			
ADMINISTRATION (23 POSITIONS)	3,813,400			
DATA AND WORD PROCESSING	60,800			
FAIRBANKS INTERNATIONAL AIRPORT				
FIELD MAINTENANCE (17 POSITIONS)	1,725,700			
BUILDING MAINTENANCE (8 POSITIONS)	1,393,500			
SECURITY (43 POSITIONS)	2,946,800			
CUSTODIAL (13 POSITIONS)	673,300			
ADMINISTRATION (12 POSITIONS)	1,489,000			
MARINE PROGRAMS		64,040,400	62,480,800	1,559,600
MARINE ADMINISTRATIVE SERVICES (47 POSITIONS)	2,207,400			

IT IS THE INTENT OF THE LEGISLATURE THAT CHANGES TO THE FERRY SYSTEM THAT WILL INCUR STATE COSTS BEYOND THE BUDGETED AMOUNTS NOT BE MADE WITHOUT PRIOR NOTICE TO THE OFFICE OF MANAGEMENT AND BUDGET AND THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

MARINE FACILITIES ENGINEERING				
MANAGEMENT (5 POSITIONS)	432,400			
CIP PROGRAM (21 POSITIONS)	1,424,600			
CUSTOMER SERVICES				
CUSTOMER SERVICES MANAGEMENT (35 POSITIONS)	2,601,600			
SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,420,300			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
SOUTHWEST SHORE FACILITIES (5 POSITIONS)	508,800			
MARINE OPERATIONS				
OPERATIONS MANAGEMENT (13 POSITIONS)	788,900			
SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	44,766,600			
SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,889,800			
RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100
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* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *		
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ADMINISTRATION		1,607,200	1,458,400	148,800
OFFICE OF THE COMMISSIONER (7 POSITIONS)	455,100			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IDENTIFY APPROPRIATE FEES FOR SERVICES AND PERMITS PROVIDED BY THE DEPARTMENT AND REPORT TO THE LEGISLATURE CONCERNING THE POTENTIAL FOR THE GENERATION OF PROGRAM RECEIPTS TO PARTIALLY FUND THE DEPARTMENT FY90 BUDGET.

IT IS THE INTENT OF THE LEGISLATURE THAT IN THE ADMINISTRATION OF THESE FUNDS THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION, ESPECIALLY ITS SENIOR MANAGEMENT, INCREASE ITS EFFORTS TO WORK WITH INDUSTRIES TO RESOLVE DISPUTES IN AN ORDERLY AND BUSINESSLIKE FASHION AND WITHOUT UNNECESSARILY RESORTING TO THE COURTS.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INITIATE THE PROCESS LEADING TO RE-CLASSIFICATION OF THE INNOKO RIVER.				
ADMINISTRATIVE SERVICES (21 POSITIONS)	1,152,100			
FACILITY CONSTRUCTION AND OPERATIONS		2,604,300	1,207,600	1,396,700
FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)	1,589,200			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PREPARE SOLID WASTE FACILITY FEASIBILITY STUDIES FOR TEN OR MORE VILLAGES AND DEVELOP AN INVENTORY OF UNMET SANITATION NEEDS FOR RURAL COMMUNITIES THROUGHOUT THE STATE AND TO RECOMMEND PRIORITY PROJECTS FOR CONSIDERATION TO THE LEGISLATURE.				
CIP OVERHEAD POSITIONS (14 POSITIONS)	1,015,100			
ENVIRONMENTAL QUALITY		13,153,300	8,510,700	4,642,600
ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS)	694,900			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT USE $70,000 TO CONTRACTUALLY FUND SMALL BUSINESS TECHNICAL ASSISTANCE FOR HAZARDOUS WASTE REDUCTION EFFORTS.				
SOUTHEAST REGION (18 POSITIONS)	982,300			
SOUTHCENTRAL REGION (45 POSITIONS)	2,504,700			
NORTHERN REGION (32 POSITIONS)	1,953,600			
MONITORING AND LABORATORY SUPPORT (24 POSITIONS)	1,399,800			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				

DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CONDUCT A FEASIBILITY ANALYSIS FOR A NEW LABORATORY TO REPLACE THE CURRENT SERIOUSLY DEFICIENT FACILITY IN DOUGLAS. THE DEPARTMENT SHALL REVIEW, IN COOPERATION WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES, PUBLIC SAFETY, FISH AND GAME, AND THE UNIVERSITY, THE POSSIBILITY OF CONSOLIDATING LAB FUNCTIONS IN ONE FACILITY, TAKING INTO CONSIDERATION EXISTING FEDERAL, STATE, AND LOCAL FACILITIES AND NEEDS. A REPORT AND RECOMMENDATION ON THE FEASIBILITY OF A CONSOLIDATED LAB, INCLUDING POSSIBLE SITES AND OVERALL COST, SHALL BE PREPARED PRIOR TO THE EXPENDITURE OF ANY DESIGN FUNDS.				
AIR AND SOLID WASTE (35 POSITIONS)	3,116,000			
WATER QUALITY MANAGEMENT (33 POSITIONS)	2,502,000			
ENVIRONMENTAL HEALTH		3,640,500	3,074,700	565,800
ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS)	183,600			
ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	79,700			
MEAT AND POULTRY INSPECTION (11 POSITIONS)	608,000			
SEAFOOD INDUSTRY (21 POSITIONS)	1,068,700			
SANITATION (22 POSITIONS)	1,222,200			
PALMER LABORATORY (10 POSITIONS)	478,300			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
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* * * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		* * * * *		
* * * * * *		* * * * * *		
SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		3,003,500	3,003,500	
HOMEOWNERS' PROPERTY TAX EXEMPTION	2,782,300			
RENTERS' EQUIVALENCY REBATE	221,200			
CHILD ASSISTANCE		13,875,700	13,825,700	50,000
CHILD CARE (6 POSITIONS)	11,134,900			
HEAD START GRANTS (1 POSITION)	2,740,800			
JOB TRAINING PARTNERSHIP ACT		14,887,300	834,000	14,053,300
TRAINING/ENERGY FIELD OFFICES (24 POSITIONS)	3,700,800			
YOUTH PROGRAMS	2,559,400			
GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,787,100			
DISLOCATED WORKERS	840,000			
COMMUNITY ASSISTANCE GRANTS		4,700,000	1,900,000	2,800,000
NATIONAL FOREST RECEIPTS	2,800,000			
RURAL DEVELOPMENT GRANTS	1,700,000			
ORGANIZATIONAL GRANTS	200,000			
LOCAL GOVERNMENT ASSISTANCE		6,115,600	3,364,400	2,751,200
TRAINING AND DEVELOPMENT (36 POSITIONS)	2,239,900			
STATE ASSESSOR (6 POSITIONS)	303,500			
LOCAL BOUNDARY COMMISSION (2 POSITIONS)	126,000			
LOCAL GOVERNMENT SUPPORT (8 POSITIONS)	408,700			
STATEWIDE ASSISTANCE (8 POSITIONS)	3,037,500			
ENERGY PROGRAMS		1,403,500	671,500	732,000

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ENERGY CONSERVATION (8 POSITIONS)	1,034,300			
WEATHERIZATION CIP (5 POSITIONS)	369,200			
RURAL DEVELOPMENT		810,900	810,900	
ANCSA PLAN OF SURVEY (6 POSITIONS)	524,500			
MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	286,400			
BLOCK GRANTS CIP (1 POSITION)		78,600		78,600
ADMINISTRATION AND SUPPORT		3,831,100	3,691,200	139,900
OFFICE OF THE COMMISSIONER (4 POSITIONS)	820,100			
ADMINISTRATIVE SERVICES (28 POSITIONS)	1,240,600			
DATA AND WORD PROCESSING (1 POSITION)	262,200			
DESIGNATED GRANTS	1,508,200			
HOUSING ASSISTANCE		2,918,600	78,100	2,840,500
HOUSING LOAN ADMINISTRATION (21 POSITIONS)	2,821,700			
HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	96,900			
MUNICIPAL REVENUE SHARING		96,857,800	96,857,800	
STATE REVENUE SHARING	40,773,400			
MUNICIPAL ASSISTANCE	56,084,400			
* *				
* * * * * * DEPARTMENT OF CORRECTIONS * * * * * *				
* *				
ADMINISTRATION AND SUPPORT		3,554,400	3,369,800	184,600
COMMISSIONER'S OFFICE (7 POSITIONS)	540,700			

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS PROVIDE EQUITABLE PROBATIONARY

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

FIELD SERVICES, UNIFORMLY, THROUGHOUT ALASKA. THE DEPARTMENT OF CORRECTIONS WILL PROVIDE THE LEGISLATURE A REPORT, SHOWING PROBATION/PAROLE CASELOADS AND DISTRIBUTION OF SERVICES FOR SOUTHWESTERN ALASKA, INCLUDING THE ALEUTIAN CHAIN AND PRIBILOF ISLANDS, BY THE TENTH DAY OF THE 16TH LEGISLATURE.

IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE DEPARTMENT OF CORRECTIONS CONTINUE TO WORK WITH THE F.R.E.D. DIVISION BY PROVIDING INMATE LABOR FOR REPARATION AND RESTORATION OF HATCHERIES, AS WELL AS A PILOT EFFORT IN STREAM RECLAMATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO:

1. IDENTIFICATION OF UNMET NEEDS
2. INTERAGENCY COORDINATION OF TRAINING
3. A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING
4. THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

DEPARTMENT OF CORRECTIONS (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PAROLE BOARD (4 POSITIONS)	394,800			
FACILITY-CAPITAL IMPROVEMENT UNIT (2 POSITIONS)	184,600			
ADMINISTRATIVE SERVICES (40 POSITIONS)	2,037,400			
DATA AND WORD PROCESSING (3 POSITIONS)	396,900			
STATEWIDE OPERATIONS		91,069,900	88,668,300	2,401,600
STATEWIDE PROGRAMS (15 POSITIONS)	7,355,700			
CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)	600,500			
CORRECTIONAL INDUSTRIES PRODUCT COST	2,343,500			
TRAINING UNIT (10 POSITIONS)	782,100			
OUT-OF-STATE CONTRACTUAL	1,638,500			
MAJOR MEDICAL (18 POSITIONS)	4,217,600			
NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	181,100			
FAIRBANKS CORRECTIONAL CENTER (99 POSITIONS)	7,032,900			
ANVIL MOUNTAIN CORRECTIONAL CENTER (39 POSITIONS)	3,184,300			
YUKON-KUSKOKWIM CORRECTIONAL CENTER (41 POSITIONS)	3,382,100			
NORTHERN REGION PROBATION (30 POSITIONS)	1,764,500			
SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	205,600			
PALMER CORRECTIONAL CENTER (104 POSITIONS)	7,007,400			
MATANUSKA-SUSITNA CORRECTIONAL CENTER (39 POSITIONS)	2,420,900			
COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,631,100			
COOK INLET CORRECTIONAL CENTER (125 POSITIONS)	7,989,400			

DEPARTMENT OF CORRECTIONS (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ANCHORAGE ANNEX CORRECTIONAL CENTER (55 POSITIONS)	3,398,000			
WILDWOOD CORRECTIONAL CENTER (108 POSITIONS)	6,886,100			
SPRING CREEK CORRECTIONAL CENTER (209 POSITIONS)	11,900,500			
SOUTHCENTRAL REGION PROBATION (56 POSITIONS)	2,815,900			
SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	96,000			
LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,899,600			
KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,640,200			
SOUTHEAST REGION PROBATION (14 POSITIONS)	696,400			
* * * * * *	* * * * * *			
* * * * * UNIVERSITY OF ALASKA	* * * * *			
* * * * * *	* * * * * *			
STATEWIDE PROGRAMS AND SERVICES		29,011,100	20,129,300	8,881,800
STATEWIDE ADMINISTRATION (92 POSITIONS)	11,201,100			

1. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY CONTINUE TO PRESERVE AND STRENGTHEN THE MISSIONS OF THE NEWLY ORGANIZED INSTITUTIONS AND TO INCORPORATE THE ACADEMIC, VOCATIONAL, AND COMMUNITY SERVICE FUNCTIONS FORMERLY PROVIDED BY THE COMMUNITY COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL STRIVE TO:

(1) PRESERVE AND EXTEND THE OPEN ADMISSIONS POLICY TO ALL UNIVERSITY CAMPUSES.

(2) ENSURE THAT THE COMMUNITY ADVISORY COUNCILS REPRESENT THE CULTURAL AND RACIAL DIVERSITY OF THE POPULATION, REFLECT THE BREADTH OF EDUCATIONAL INTERESTS

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

IN THE COMMUNITY AND THE STATE, AND ARE ENDOWED WITH SUBSTANTIVE RESPONSIBILITIES FOR BUDGET AND PROGRAM REVIEW AND RECOMMENDATION.

(3) MAINTAIN A SEPARATE BUDGET IDENTITY FOR VOCATIONAL, ACADEMIC, AND COMMUNITY SERVICE FUNCTIONS. NO TRANSFERS OF FUNDING SHOULD BE MADE BETWEEN MONIES ALLOCATED FOR EACH FUNCTION.

THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE WHICH JUSTIFY ANY REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE COURSE OF THE FISCAL YEAR.

2. IT IS THE INTENT OF THE LEGISLATURE THAT NO REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY SHORT FALLS IN FUNDING FOR NECESSARY ADMINISTRATIVE COSTS.

3. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL/TECHNICAL INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH INSTRUCTION.

4. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY PREPARE A LIST OF THE COURSE OFFERINGS AND DEGREE PROGRAMS AT ALL CAMPUSES FOR ACADEMIC YEARS 1987-1988 AND 1988-1989.

IT IS THE INTENT OF THE LEGISLATURE THAT IN LIEU OF

UNIVERSITY OF ALASKA (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

FUNDING THE UNIVERSITY OF ALASKA RISK MANAGEMENT ACCOUNT, THE LEGISLATURE HAS APPROPRIATED $1,077,000 IN INTEREST EARNINGS TO THE GENERAL FUND TO SUPPORT UNIVERSITY OPERATIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF THE UNIVERSITY OF ALASKA GENERAL FUND BASE BUDGET FOR FY90. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SUBMIT A SUPPLEMENTAL REQUEST FOR FUNDS FOR ANY LOSSES WHICH MAY EXCEED THE FUNDED SELF-INSURANCE RETENTION LEVELS CURRENTLY HELD BY THE UNIVERSITY OF ALASKA.

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA PROVIDE THE FOLLOWING INFORMATION IN THE FY90 BUDGET REQUEST: 1) SUMMARY BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, OF THE NATIONAL CENTER FOR HIGHER EDUCATION MANAGEMENT SYSTEMS (NCHEMS) CLASSIFICATIONS FOR EACH UNIVERSITY BRU. 2) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH UNIT WITHIN UAA AND UAF ORGANIZED RESEARCH AND THE SCHOOL OF FISHERIES AND OCEAN SCIENCE. 3) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH "SCHOOL" OR "COLLEGE" WITHIN THE INSTRUCTION CATEGORY FOR EACH UNIVERSITY BRU.

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
UNIVERSITY OF ALASKA (CONT.)				
STATEWIDE NETWORK SERVICES (82 POSITIONS)	7,090,900			
STATEWIDE VOCATIONAL TECHNICAL PROGRAMS	8,891,700			
IT IS THE INTENT OF THE LEGISLATURE THAT SUPPORT AND CONTINUATION OF THE MINING TRAINING PROGRAMS AT THE UNIVERSITY OF ALASKA, SOUTHEAST BE A HIGH PRIORITY FOR VOCATIONAL EDUCATION "QUICK START" FUNDS.				
CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS (27 POSITIONS)	1,827,400			
UNIVERSITY OF ALASKA ANCHORAGE		83,592,500	43,944,700	39,647,800
UNIVERSITY OF ALASKA ANCHORAGE (870 POSITIONS)	63,592,700			
KENAI PENINSULA COLLEGE (55 POSITIONS)	4,731,900			
KODIAK COLLEGE (30 POSITIONS)	2,313,300			
MATANUSKA-SUSITNA COLLEGE (39 POSITIONS)	2,886,500			
PRINCE WILLIAM SOUND COMMUNITY COLLEGE (35 POSITIONS)	2,547,300			
ALASKA CENTER FOR INTERNATIONAL BUSINESS (10 POSITIONS)	1,202,900			
ANCHORAGE ORGANIZED RESEARCH (65 POSITIONS)	5,107,000			
MINING AND PETROLEUM TRAINING SERVICES (7 POSITIONS)	1,210,900			
UNIVERSITY OF ALASKA FAIRBANKS		147,976,700	75,743,800	72,232,900
UNIVERSITY OF ALASKA FAIRBANKS (1,057 POSITIONS)	81,454,500			
RURAL COLLEGE (72 POSITIONS)	3,734,200			
SCHOOL OF FISHERIES AND OCEAN SCIENCE (159 POSITIONS)	15,292,000			
THE SUM OF $60,000 IS APPROPRIATED TO THE SCHOOL OF FISHERIES AND OCEAN SCIENCE FOR THE STATE'S SHARE IN THE				

UNIVERSITY OF ALASKA (CONT.)

ONGOING OSPREY BAY RESEARCH PROJECT AT THE NATIONAL MARINE FISHERIES SERVICE'S LITTLE PORT WALTER RESEARCH STATION.

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
FAIRBANKS ORGANIZED RESEARCH (515 POSITIONS)	30,922,400			
COOPERATIVE EXTENSION SERVICE (102 POSITIONS)	5,443,300			
CHUKCHI COLLEGE (13 POSITIONS)	1,346,400			
KUSKOKWIM COLLEGE (48 POSITIONS)	4,277,700			
NORTHWEST COLLEGE (21 POSITIONS)	2,275,500			
RURAL EDUCATION (38 POSITIONS)	3,230,700			
UNIVERSITY OF ALASKA SOUTHEAST		16,045,000	9,959,600	6,085,400
UNIVERSITY OF ALASKA SOUTHEAST (183 POSITIONS)	12,270,500			
ISLANDS COLLEGE (16 POSITIONS)	1,903,700			
KETCHIKAN COLLEGE (28 POSITIONS)	1,870,800			

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* * * * * ALASKA COURT SYSTEM * * * * *

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	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
ALASKA COURT SYSTEM		39,524,400	39,524,400	
APPELLATE COURTS (53 POSITIONS)	3,739,400			
TRIAL COURTS (522 POSITIONS)	31,139,500			
ADMINISTRATION AND SUPPORT (68 POSITIONS)	4,645,500			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE SIXTEENTH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION

ALASKA COURT SYSTEM (CONT.)

AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING BUT NOT LIMITED TO:

(1) IDENTIFICATION OF UNMET NEEDS,

(2) COORDINATION OF TRAINING BETWEEN AGENCIES,

(3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,

IT IS THE LEGISLATURE'S INTENT THAT THE COURT SYSTEM EDUCATE JUDGES, ATTORNEYS AND THE PUBLIC ON THE POTENTIAL BENEFITS OF MEDIATION. THE COURT SYSTEM SHOULD EVALUATE AND QUANTIFY THE POTENTIAL BENEFITS TO THE CONSUMERS AS WELL AS THE COURT SYSTEM OF MEDIATION, AS AN OPTION.

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
COMMISSION ON JUDICIAL CONDUCT (1 POSITION)		78,400	78,400	
JUDICIAL COUNCIL (4 POSITIONS)		501,900	402,100	99,800

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* * * * * LEGISLATURE * * * * *

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	ALLOCATIONS	APPROPRIATION ITEMS	GENERAL FUND	OTHER FUNDS
BUDGET AND AUDIT COMMITTEE		5,671,600	5,671,600	
LEGISLATIVE AUDIT (34 POSITIONS)	2,173,000			
LEGISLATIVE FINANCE (51 POSITIONS)	3,180,900			
COMMITTEE EXPENSES (3 POSITIONS)	317,700			
LEGISLATIVE COUNCIL		19,195,900	19,004,700	191,200
SALARIES AND ALLOWANCES (60 POSITIONS)	3,068,500			

LEGISLATURE (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
EXECUTIVE ADMINISTRATION (23 POSITIONS)	1,816,800			
PUBLIC SERVICES (34 POSITIONS)	1,847,700			
ADMINISTRATIVE SERVICES (36 POSITIONS)	1,621,800			
LEGAL SERVICES (26 POSITIONS)	1,473,700			
SESSION EXPENSES (216 POSITIONS)	5,864,200			
COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	469,300			
OFFICE SPACE RENTAL (6 POSITIONS)	1,820,700			
HOUSE RESEARCH (13 POSITIONS)	606,600			
SENATE ADVISORY COUNCIL (9 POSITIONS)	606,600			
LEGISLATIVE OPERATING BUDGET		4,250,000	4,250,000	
OMBUDSMAN (13 POSITIONS)		933,900	933,900	

* SEC. 28 THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1989 BUDGET SUMMARY BY FUNDING SOURCE TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES SET OUT IN THE NEW LEGISLATION FOR THE FISCAL YEAR BEGINNING JULY 1, 1988 AND ENDING JUNE 30, 1989. THE APPROPRIATION ITEMS CONTAIN FUNDING FOR LEGISLATION ASSUMED TO HAVE PASSED DURING THE SECOND SESSION OF THE FIFTEENTH LEGISLATURE AND ARE TO BE CONSIDERED PART OF THE AGENCY OPERATING BUDGET. SHOULD A MEASURE LISTED IN THIS SECTION EITHER FAIL TO PASS, ITS SUBSTANCE FAIL TO BE INCORPORATED IN SOME OTHER MEASURE, OR BE VETOED BY THE GOVERNOR, THE APPROPRIATION FOR THAT MEASURE SHALL LAPSE.

		APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
HB 44	INSURANCE PROOF WHEN REGISTERING VEHICLES APPROPRIATED TO DEPARTMENT OF PUBLIC SAFETY	16,600	16,600	
HB 45	ALASKA BIDDER PREFERENCE APPROPRIATED TO DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	55,000	55,000	
HB 93	ESTABLISH SYSTEM OF RECREATION RIVERS APPROPRIATED TO DEPARTMENT OF NATURAL RESOURCES	136,700	136,700	

NEW LEGISLATION (CONT.)

		APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
HB 116	BOARD OF ELECTRICAL EXAMINERS	4,400	4,400	
	APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			
HB 223	TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	157,200		157,200
	APPROPRIATED TO DEPARTMENT OF REVENUE			
HB 223	TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	43,000		43,000
	APPROPRIATED TO DEPARTMENT OF EDUCATION			
HB 223	TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	32,000		32,000
	APPROPRIATED TO DEPARTMENT OF LABOR			
HB 252	SUPPLEMENTAL BENEFITS SYSTEM/MEDICARE	387,100	387,100	
	APPROPRIATED TO DEPARTMENT OF ADMINISTRATION			
HB 299	GAMES OF CHANCE/CONTESTS OF SKILL	268,100	268,100	
	APPROPRIATED TO DEPARTMENT OF REVENUE			
HB 323	TESTIMONY OF MINORS, CRIMINAL PROCEEDINGS	140,800	140,800	
	APPROPRIATED TO DEPARTMENT OF LAW			
HB 367	CERTIFICATION OF CORRECTIONAL OFFICERS	47,700	47,700	
	APPROPRIATED TO DEPARTMENT OF PUBLIC SAFETY			
HB 390	CREATING SCIEHCE & TECHNOLOGY FOUNDATION	268,200	268,200	
	APPROPRIATED TO DEPARTMENT OF REVENUE			
HB 439	INCREASE MUNIC. & COMMUNITY ENTITLEMENTS	3,510,000	3,510,000	
	APPROPRIATED TO DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			

NEW LEGISLATION (CONT.)

		APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
HB 472	REGULATION OF MECHANICAL ADMINISTRATORS APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	7,300	7,300	
HB 510	FISH & GAME LICENSES TRANSFERRED TO F & G APPROPRIATED TO DEPARTMENT OF REVENUE	(662,100)	(662,100)	
HB 510	FISH & GAME LICENSES TRANSFERRED TO F & G APPROPRIATED TO DEPARTMENT OF FISH & GAME	716,700	716,700	
HB 526	LICENSING OF SOCIAL WORKERS APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	4,500	4,500	
HB 529	WORKERS' COMP., MEMBER OF STATE MILITIA APPROPRIATED TO DEPARTMENT OF ADMINISTRATION	88,000		88,000
HB 529	WORKERS' COMP, MEMBER OF STATE MILITIA APPROPRIATED TO DEPARTMENT OF MILITARY & VETERANS AFFAIRS	88,000	88,000	
HB 561	ALASKA MINERALS COMMISSION APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	22,500	22,500	
HCR 34	TOURIST ORIENTED DIRECTIONAL SIGNS APPROPRIATED TO DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	27,000	27,000	

NEW LEGISLATION (CONT.)

		APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
HCR 52	PUBLICATION OF ECONOMIC INDICES/REPORTS APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	150,000	150,000	
HJR 18	RESIDENT PREFERENCE UNDER CONSTITUTION APPROPRIATED TO OFFICE OF THE GOVERNOR	2,200	2,200	
SB 42	EARLY RETIREMENT INCENTIVE PROGRAM APPROPRIATED TO DEPARTMENT OF ADMINISTRATION	6,000		6,000
SB 50	DISSOLUTION OF A MUNICIPALITY APPROPRIATED TO OFFICE OF THE GOVERNOR	6,500	6,500	
SB 56	ANNUITY PROGRAM APPROPRIATED TO DEPARTMENT OF ADMINISTRATION	2,068,200	2,068,200	
SB 56	ANNUITY PROGRAM APPROPRIATED TO DEPARTMENT OF REVENUE	186,300	186,300	
SB 95	RENEWAL OF DRIVER'S LICENSE BY MAIL APPROPRIATED TO DEPARTMENT OF PUBLIC SAFETY	20,800	20,800	
SB 141	HAZARDOUS PAINTING CERTIFICATION APPROPRIATED TO DEPARTMENT OF LABOR	74,000	74,000	
SB 191	GUIDE BOARD, BIG GAME GUIDING APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	65,000	65,000	

NEW LEGISLATION (CONT.)

		APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SB 191	GUIDE BOARD, BIG GAME GUIDING	12,900	12,900	
	APPROPRIATED TO LEGISLATURE			
SB 255	PRESCRIPTION DRUGS/PUBLIC ASSISTANCE	17,500	(1,362,100)	1,379,600
	APPROPRIATED TO DEPARTMENT OF HEALTH & SOCIAL SERVICES			
SB 322	REVISION OF WORKER'S COMP LAWS	124,000		124,000
	APPROPRIATED TO DEPARTMENT OF LABOR			
SB 348	MEDICAID ELIGIBILITY	2,950,800	1,423,000	1,527,800
	APPROPRIATED TO DEPARTMENT OF HEALTH & SOCIAL SERVICES			
SB 373	ADVISORY COMMISSION ON FEDERAL AREAS	156,000	156,000	
	APPROPRIATED TO DEPARTMENT OF NATURAL RESOURCES			
SB 384	ADOPTION OF REGULATIONS	50,000	50,000	
	APPROPRIATED TO OFFICE OF THE GOVERNOR			
SB 442	OLDER ALASKANS PROTECTION/OMBUDSMAN	53,500	40,100	13,400
	APPROPRIATED TO DEPARTMENT OF ADMINISTRATION			
SB 480	REGIONAL ECONOMIC ASSISTANCE PROGRAM	300,000	300,000	
	APPROPRIATED TO DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			
SCR 50	ALTERNATIVE HOUSING FOR SENIOR CITIZENS	52,800		52,800
	APPROPRIATED TO DEPARTMENT OF ADMINISTRATION			

NEW LEGISLATION (CONT.)

	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SCR 57 EDUCATION-EMPLOYER TASK FORCE	25,000	25,000	

APPROPRIATED TO DEPARTMENT OF EDUCATION

* SEC. 29 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY FOR THE APPROPRIATIONS MADE IN SECS. 27 AND 28 OF THIS ACT.

OFFICE OF THE GOVERNOR	
FEDERAL RECEIPTS	2,277,700
GENERAL FUND	16,884,500
INTER-AGENCY RECEIPTS	91,700
*** TOTAL FUNDING ***	$19,253,900
DEPARTMENT OF ADMINISTRATION	
FEDERAL RECEIPTS	5,680,300
GENERAL FUND MATCH	908,200
GENERAL FUND	145,817,900
GENERAL FUND/PROGRAM RECEIPTS	4,804,300
INTER-AGENCY RECEIPTS	31,390,300
FICA ADMINISTRATION FUND ACCOUNT	63,100
PUBLIC EMPLOYEES RETIREMENT FUND	1,729,700
SURPLUS PROPERTY REVOLVING FUND	104,600
TEACHERS RETIREMENT SYSTEM FUND	1,387,600
JUDICIAL RETIREMENT SYSTEM	33,800
NATIONAL GUARD RETIREMENT SYSTEM	27,900
CAPITAL IMPROVEMENT PROJECT RECEIPTS	101,500
*** TOTAL FUNDING ***	$192,049,200

DEPARTMENT OF LAW		
GENERAL FUND	16,886,300	
GENERAL FUND/PROGRAM RECEIPTS	304,800	
INTER-AGENCY RECEIPTS	7,676,100	
*** TOTAL FUNDING ***	$24,867,200	
DEPARTMENT OF REVENUE		
FEDERAL RECEIPTS	4,067,500	
GENERAL FUND MATCH	843,600	
GENERAL FUND	21,415,300	
GENERAL FUND/PROGRAM RECEIPTS	1,257,000	
INTER-AGENCY RECEIPTS	431,100	
STATE CORPORATION RECEIPTS	13,609,500	
PUBLIC EMPLOYEES RETIREMENT FUND	6,302,600	
TEACHERS RETIREMENT SYSTEM FUND	4,151,000	
PERMANENT FUND DIVIDEND FUND	3,185,600	
PUBLIC SCHOOL FUND	161,900	
*** TOTAL FUNDING ***	$55,425,100	
DEPARTMENT OF EDUCATION		
FEDERAL RECEIPTS	42,997,900	
GENERAL FUND MATCH	1,842,300	
GENERAL FUND	28,686,800	
GENERAL FUND/PROGRAM RECEIPTS	1,705,000	
INTER-AGENCY RECEIPTS	3,775,300	
DONATED COMMODITY/HANDLING FEE ACCT	207,700	
STATE CORPORATION RECEIPTS	3,748,100	
TRAINING AND BUILDING FUND	247,800	
CAPITAL IMPROVEMENT PROJECT RECEIPTS	511,500	

DEPARTMENT OF EDUCATION (CONT.)	
*** TOTAL FUNDING ***	$83,722,400
DEPARTMENT OF HEALTH & SOCIAL SERVICES	
FEDERAL RECEIPTS	120,258,300
GENERAL FUND MATCH	90,309,400
GENERAL FUND	136,764,000
GENERAL FUND/PROGRAM RECEIPTS	5,578,900
GENERAL FUND/MENTAL HEALTH TRUST	27,557,700
INTER-AGENCY RECEIPTS	14,981,700
TITLE 20	5,926,100
PERMANENT FUND DIVIDEND FUND	9,850,700
CAPITAL IMPROVEMENT PROJECT RECEIPTS	396,700
*** TOTAL FUNDING ***	$411,623,500
DEPARTMENT OF LABOR	
FEDERAL RECEIPTS	29,585,200
GENERAL FUND MATCH	1,389,200
GENERAL FUND	8,264,200
GENERAL FUND/PROGRAM RECEIPTS	587,200
INTER-AGENCY RECEIPTS	4,241,500
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,214,800
TRAINING AND BUILDING FUND	460,000
*** TOTAL FUNDING ***	$48,129,700
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	
FEDERAL RECEIPTS	1,475,000
GENERAL FUND MATCH	495,000
GENERAL FUND	42,594,100

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)	
2	GENERAL FUND/PROGRAM RECEIPTS	19,963,400
3	INTER-AGENCY RECEIPTS	521,300
4	STATE CORPORATION RECEIPTS	2,021,300
5	VETERANS REVOLVING LOAN FUND	412,300
6	COMMERCIAL FISHING LOAN FUND	1,052,100
7	SMALL BUSINESS LOAN FUND	49,400
8	TOURISM REVOLVING LOAN FUND	38,400
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,837,000
10	POWER PROJECT LOAN FUND	226,000
11	RURAL ELECTRIFICATION LOAN FUND	25,000
12	MINING REVOLVING LOAN FUND	220,900
13	CHILD CARE REVOLVING LOAN FUND	52,700
14	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,900
15	FISHERIES ENHANCEMENT REVOLVIHG LOAN FND	274,800
16	ALTERNATIVE ENERGY REVOLVING LOAN FUND	340,600
17	RESIDENTIAL ENERGY CONSERVATION LOAN FND	263,900
18	POWER DEVELOPMENT REVOLVING LOAN FUND	35,400
19	BULK FUEL REVOLVING LOAN FUND	74,400
20	*** TOTAL FUNDING ***	$72,981,900
21	DEPARTMENT OF MILITARY & VETERANS AFFAIRS	
22	FEDERAL RECEIPTS	6,878,800
23	GENERAL FUND MATCH	1,147,000
24	GENERAL FUND	10,015,600
25	GENERAL FUND/PROGRAM RECEIPTS	29,700
26	INTER-AGENCY RECEIPTS	127,000
27	*** TOTAL FUNDING ***	$18,198,100

DEPARTMENT OF NATURAL RESOURCES	
FEDERAL RECEIPTS	3,268,000
GENERAL FUND MATCH	351,400
GENERAL FUND	42,621,600
GENERAL FUND/PROGRAM RECEIPTS	4,930,300
INTER-AGENCY RECEIPTS	1,361,300
GRAIN RESERVE LOAN FUND	48,600
AGRICULTURAL LOAN FUND	1,462,200
CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,865,600
*** TOTAL FUNDING ***	$55,909,000
DEPARTMENT OF FISH & GAME	
FEDERAL RECEIPTS	19,080,400
GENERAL FUND MATCH	973,000
GENERAL FUND	39,563,900
GENERAL FUND/PROGRAM RECEIPTS	4,831,000
INTER-AGENCY RECEIPTS	1,364,800
FISH AND GAME FUND	8,717,000
CAPITAL IMPROVEMENT PROJECT RECEIPTS	123,200
*** TOTAL FUNDING ***	$74,653,300
DEPARTMENT OF PUBLIC SAFETY	
FEDERAL RECEIPTS	3,041,400
GENERAL FUND MATCH	64,400
GENERAL FUND	72,340,600
GENERAL FUND/PROGRAM RECEIPTS	1,556,500
INTER-AGENCY RECEIPTS	772,500
*** TOTAL FUNDING ***	$77,775,400

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		
FEDERAL RECEIPTS	3,620,100	
GENERAL FUND	157,220,900	
GENERAL FUND/PROGRAM RECEIPTS	3,063,200	
INTER-AGENCY RECEIPTS	2,149,400	
HIGHWAY WORKING CAPITAL FUND	19,236,100	
INTERNATIONAL AIRPORT REVENUE FUND	31,346,300	
CAPITAL IMPROVEMENT PROJECT RECEIPTS	63,637,500	
*** TOTAL FUNDING ***	$280,273,500	
DEPARTMENT OF ENVIRONMENTAL CONSERVATION		
FEDERAL RECEIPTS	5,353,100	
GENERAL FUND MATCH	1,786,700	
GENERAL FUND	12,369,700	
GENERAL FUND/PROGRAM RECEIPTS	95,000	
INTER-AGENCY RECEIPTS	456,500	
CAPITAL IMPROVEMENT PROJECT RECEIPTS	944,300	
*** TOTAL FUNDING ***	$21,005,300	
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		
FEDERAL RECEIPTS	14,088,100	
GENERAL FUND MATCH	170,000	
GENERAL FUND	124,853,100	
GENERAL FUND/PROGRAM RECEIPTS	14,000	
INTER-AGENCY RECEIPTS	5,053,600	
CAPITAL IMPROVEMENT PROJECT RECEIPTS	477,100	
NATIONAL PETROLEUM RESERVE FUND	937,000	
HOUSING ASSISTANCE LOAN FUND	2,889,700	
*** TOTAL FUNDING ***	$148,482,600	

DEPARTMENT OF CORRECTIONS	
FEDERAL RECEIPTS	58,100
GENERAL FUND	89,399,600
GENERAL FUND/PROGRAM RECEIPTS	2,638,500
CORRECTIONAL INDUSTRIES FUND	2,343,500
CAPITAL IMPROVEMENT PROJECT RECEIPTS	184,600
*** TOTAL FUNDING ***	$94,624,300
UNIVERSITY OF ALASKA	
FEDERAL RECEIPTS	29,554,100
GENERAL FUND MATCH	2,763,800
GENERAL FUND	147,013,600
INTER-AGENCY RECEIPTS	23,279,100
U/A INTEREST INCOME	3,488,700
U/A DORMITORY/FOOD/AUXILARY SERVICE	13,693,900
U/A STUDENT TUITION/FEES/SERVICES	20,386,200
U/A INDIRECT COST RECOVERY	6,352,000
UNIVERSITY RESTRICTED RECEIPTS	28,266,500
CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400
*** TOTAL FUNDING ***	$276,625,300
ALASKA COURT SYSTEM	
FEDERAL RECEIPTS	99,800
GENERAL FUND	40,004,900
*** TOTAL FUNDING ***	$40,104,700
LEGISLATURE	
GENERAL FUND	29,786,200
GENERAL FUND/PROGRAM RECEIPTS	74,000
INTER-AGENCY RECEIPTS	191,200

LEGISLATURE (CONT.)		
*** TOTAL FUNDING ***	$30,051,400	
NEW LEGISLATION		
FEDERAL RECEIPTS	2,952,800	
GENERAL FUND	8,125,200	
GENERAL FUND/PROGRAM RECEIPTS	131,200	
INTER-AGENCY RECEIPTS	140,800	
STATE CORPORATION RECEIPTS	43,000	
SECOND INJURY FUND RESERVE ACCOUNT	124,000	
TEACHERS RETIREMENT SYSTEM FUND	6,000	
PERMANENT FUND DIVIDEND FUND	157,200	
*** TOTAL FUNDING ***	$11,680,200	
* * * * * TOTAL BUDGET * * * * *	$2,037,436,000	

* SEC. 30 THIS ACT TAKES EFFECT JULY 1, 1988.

New Legislation Items		Appropriation	GF	Other
*Indicates note changed				
HB 44	Relating to motor vehicle liability Department of Public Safety	16.6	16.6	
HB 45	An act relating to Alaska bidder preference Appropriated to Department of Transportation/Public Facilities	55.0	55.0	
HB 93	An act establishing a system of recreation rivers Department of Natural Resources	136.7	136.7	
HB 116	An act relating to the Board of Electrical Examiners Department of Commerce	4.4	4.4 (PR)	
HB* 217	An act relating to foreign investments Alaska Permanent Fund Department of Revenue	0.0		
HB 223	An act relating to debt collection and Permanent Fund checks Appropriated to Department of Labor	32.0		32.0 (Fed)

HB	223	An act relating to debt collection and Permanent Fund checks Department of Education	43.0		43.0 (CR OP bud))
HB	223	An act relating to debt collection and Permanent Fund Checks Department of Revenue	157.2		157.2 (PF)
HB	252	An act relating to the Supplemental Benefit System Department of Administration	387.1	337.1	50.0 (PR)
HB*	297	An act relating to notice to community councils Department of Natural Resources	0.0		
HB	299	An act revising the state game laws Department of Revenue	268.1	268.1	
HB	323	An act relating to the testimony of minors in the court Department of Law	140.8	140.8	
HB*	332	An act relating to burn injury reporting Department of Public Safety	0.0		
HB	367	An act relating to the certification of correctional officers Department of Public Safety	47.7	47.7	

HB	390	An act relating to the Alaska Science and Technology Foundation Department of Revenue	268.2	268.2
HB*	390	An act relating to the Alaska Science and Technology Foundation Permanent Fund Corporation	0.0	
HB	437	An act relating to the Robert Mitchell Expressway Department of Transportation/ Public Facilities	0.0	0.0
HB	439	An act relating to municipal entitlements Department of Community and Regional Affairs	3,510.0	3,510.0
HB*	461	An act relating to repeated crimes of theft Department of Corrections	0.0	0.O
HB	472	An act relating to mechanical administrators Department of Commerce	7.3	7.3 (PR)

HB*	486	An act relating to fisheries tax returns Department of Revenue	0.0			
HB*	493	An act relating to marine garbage grants Department of Community and Regional Affairs				
HB*	510	An act relating to the transfer of fish and game licenses Department of Fish and Game	716.7	716.7	(red by127.8 travel/eq	
HB	510	An act relating to the transfer of fish and game licenses Department of Revenue	(662.1)	(662.1)		
HB	526	An act relating to the board of social worker examiners Department of Commerce	4.5	4.5 (PR)		
HB	529	An act relating to workers compensation Alaska Militia Department of Military and Veterans Affairs	88.0	88.0		
HB	529	An act relating to workers compensation Alaska Militia Department of Administration	88.0			88.0 (I/A)

HB* 545	An act relating to crimes against mentally incapable Department of Law	0.0	0.0	
HB 561	An act relating to the Alaska Minerals Commission Department of Commerce	22.5	22.5	
HCR 34	An act relating to tourist oriented directional signs Department of Transportation/ Public Facilities	27.0	27.0	
HCR* 45	An act relating to encouraging local hire Department of Labor	0.0	0.0	
HCR 52	An act relating to economic indices and reports Department of Commerce	150.0	150.0	
HJR 18	An act relating to resident preference Office of the Governor/Elections	2.2	2.2	
SCR 50	An act relating to senior citizen housing Department of Administration	52.8		52.8 (I/A)

SCR*	57	An act relating to improving local hire employers/schools Department of Education	25.0	25.0	
SB	42	An act relating to the retirement incentive program Department of Administration	6.0		6.0(PR)
SB	50	An act relating to the dissolution of a municipality Office of the Governor	6.5	6.5	
SB	56	An act relating to the annuity and longevity bonus Department of Revenue	186.3	186.3	
SB	56	An act relating to the annuity and longevity bonus Department of Administration	25.0	25.0	
SB	56	An act relating to the annuity and longevity bonus Department of Administration	2,043.2	2,043.2	
SB*	79	An act relating to runaway and missing minors Court system	0.0	0.0	
SB	95	An act relating to mail-in drivers licenses Department of Public Safety	20.8	20.8	6.3 (PR)

SB	141	An act relating to hazardous paint certification Department of Labor	74.0	74.0	
SB	191	An act relating to guides and outfitters Department of Commerce	65.0	65.0 (PR)	
SB	191	An act relating to guides and outfitters Legislative Affairs	12.9	12.9	
SB	255	An act relating to pharmaceuticals and Medicaid program Department of Health Education and Social Services	17.5	(1362.1)	1379.6 (fed)
SB*	308	An act relating to energy efficient home Department of Community and Regional Affairs	0.0	0.0	
SB	322	An act relating to workers compensation Department of Labor	124.0		124.0 (OF)
SB	348	An act relating to medicaid and services for pregnant women Department of Health and Social Services	2,950.8	1423.0	1527.8 (fed)

SB	373	An act relating to the Citizens Advisory Commission Department of Natural Resources	156.0	156.0	
SB	384	An act relating to the adoption of regulations Office of the Governor	50.0	50.0	
SB	442	An act relating to the Older Alaskans Commission/ Ombudsman Department of Administration	53.5	40.1	13.4 (fed)
SB*	480	An act relating to regional economic assistance programs Department of Commerce	300.0	300.0	

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 44 (FIN)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: re: motor vehicle liability insurance and vehicle...
Sponsor: Donley
Requestor: House Finance

Agency Affected: Public Safety
BRU: Motor Vehicles
Components: Field Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	14.9	30.7	31.6			
TRAVEL						
CONTRACTUAL	1.4	2.9	3.0			
SUPPLIES	.3	.4	.4			
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS	16.6	34.0	35.0	0	0	0
TOTAL OPERATING						
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	16.6	34.0	35.0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	16.6	34.0	35.0	0	0	0

POSITIONS:

FULL-TIME	1	1	1			
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Al Adams, Chair APA
Phone: 465-3706
Division: House Finance Committee
Date: 1-8-88

Approved by Commissioner:
Date:
Agency:

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

page ___ of ___

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 44(Fin)

EXPENDITURES:

The committee substitute requires the person registering a vehicle to certify they have insurance, and will continue to carry the insurance when the vehicle is in operation.

As a result of experience gained from the Emission Inspection Program it is realized the renewal by mail form will not always be adequately completed in regard to certifying insurance is in existance, thus some will need to be returned to the applicant. Of the 412,000 registrations processed in 1986, 110,000 were renewals by mail. It is estimated 10% of the renewals by mail will be incomplete in regard to insurance. The one position requested is to assist the mail-out renewal program. After the program is in operation for a couple years there will be less rejected applications, and the position will no longer be required.

PERSONAL SERVICES:	
1 Motor Vehicle Rep. II, Anchorage, 9B	14.9
CONTRACTUAL:	
Postage - 6,250 x $.22	1.4
COMMODITIES:	
Envelopes	.2
Other normal office supplies	.1
TOTAL	16.6

The above funding is for one-half year because of effective date of January 1, 1988. A 3% inflation factor was used for FY89 and subsequent years.

REVENUES:

412,000 vehicles were registered in 1986. Revenue increase for FY88 is for one-half year because of effective date of January 1, 1988. 412,000 divided by one-half = 206,000 x $1.00 fee increase = $206,000.

A 1% growth factor was used for FY89 and subsequent years.

Position Title	No. of Positions	Range/Step	Barg. Unit
Motor Vehicle Representative II	One	9B	GGU

Time Status	Staff Months	Location	Election District
PFT	12	Anchorage	7-15

Type of Expenditure 1	2	Amount 3
Salary	10.710	
Benefits	4.191	
Premium Pay		
Other		
Total Personal Services		14.9
Travel		
Contractual		1.4
Commodities		.3
Equipment		
Other		
Total Cost		16.6
Funding Source for Total Cost		
Federal Receipts	1002	
G. F. Match	1003	
General Fund	1004	16.6
I-A Receipts	1006	
CIP Receipts	1061	
Other		

Justification

Process registration applications received under the mail-out renewal program. Inspect applications returned for completeness. Return applications which are incomplete with instructions on how to correct. Perform data entry for properly completed applications and send renewal registration and tabs to applicant.

Figures are for one-half year because of effective date of January 1, 1988.

Request For New Position

Agency: Public Safety
BRU: Motor Vehicles
Component: Field Services

FY 88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 45 (Finance)
PUBLISH DATE:

REQUEST:

FISCAL NOTE

Revision Date:
Title: An Act Relating to an Alaska Business Bidder Preference
Sponsor: Donley & Gruessendorf
Requestor: Adams

Agency Affected: DOT&PF
BRU: Engineering & Operations Stds. Design & Construction Stds
Components:

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0-	0	0	0	0	0
TRAVEL	0	2.0	0	0	0	0
CONTRACTURAL	0	3.0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	5.0	0	0	0	0
CAPITAL	0	50.0	50.0	50.0	50.0	50.0
REVENUE	0	0	0	0	0	0

FUNDING: (THOUSANDS OF DOLLARS)

GENERAL FUND	0	55.0	50.0	50.0	50.0	50.0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	55.0	50.0	50.0	50.0	50.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Loren L. Rasmussen
Division: Engineering & Operations Standards
Phone: 465-2960
Date: 3-7-88

Approved by Commissioner: Mark S. Hickey
Agency: Department of Transportation and Public Facilities
Date: 3-7-88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

House Bill No. 45

An Act Relating to an Alaska Business Bidder Preference

The bill was analyzed considering only State funded projects administered directly by DOT&PF. The preference could not be applied to any Federally assisted projects.

This analysis was based on contracts awarded during the 1987 calendar year (approximately $17,000,000). Based on 1987 bid results, approximately 10% of the contracts could be non-residents. The additional cost (i.e. fiscal impact) would be as follows.:

Contract Range	Total contracts	Assume 10% Awards	Additional Costs
1 to 100,000	495,079	49,508 @ 10%	4,951
100,000 to 500,000	3,694,612	369,461 @ 5%	18,473
500,000 to 10,000,000	13,503,237	1,350,324 @ 2%	27,006
10,000,000	0	@ 1%	0
			50,430

Assuming State funded CIP is in the same level as last year the impact would be approximately $50,000. This is the figures used in the fiscal note.

There would be some additional administrative cost associated with the preference. These include updating the Alaska Administrative Code, DOT&PF procedures and the impact on individual bid openings in determining the low bidder. For appropriate public input it is assumed that two public hearings will be required. The estimated total cost is $5,000 and would be a one time only cost. The estimated cost of each hearing is $1,000 for travel and $500 for advertising, printing, etc. In addition $2,000 is estimated for review by the Attorney General's Office.

The above analysis was based on the DOT&PF's very low volume year for construction. If there was a substantial increase in future years, this would obviously impact the costs.

For example, if the awards were $50,000,000 annually and the range of out of state bidders was from 2% to 10%, the costs could vary from $28,000 to $140,000, as the following analysis shows:

$50,000,000 in Contracts
10% Out of State Contractors

Contract Range	Total Contracts	Assume 10% Award	Additional Costs
1 to 100,000~(5%)(50,000,000)	= 2,500,000	250,000 @ 10%	25,000
100,000 to 500,000~(20%)(50,000,000)	=10,000,000	1,000,000 @ 5%	50,000
500,000 to 10,000,000~(55%)(50,000,000)	=27,500,000	2,750,000 @ 2%	55,000
10,000,000 + ~ (20%)(50,000,000)	=10,000,000	1,000,000 @ 1%	10,000
			$140,000

$50,000,000 In Contracts
2 % Out of State Contractors

Contract Range	Total Contracts	Assume 10% Award	Additional Costs
1 to 100,000~(5%)(50,000,000)	= 2,500,000	50,000 @ 10%	5,000
100,000 to 500,000~(20%)(50,000,000)	=10,000,000	200,000 @ 5%	10,000
500,000 to 10,000,000~(55%)(50,000,000)	=27,000,000	555,000 @ 2%	11,000
10,000,000 + ~(20%)(50,000,000)	=10,000,000	200,000 @ 1%	2,000
			$28,000

345

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SCS CSHB 93 (FIN)
PUBLISH DATE: SENATE 4/26/8

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act establishing six recreation rivers.
Sponsor: Representive Cotton, et al.
Requestor: Senate Resources Committee

Agency Affected: Natural Resources
BRU: Land and Water
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		101.2	97.9	97.9		
TRAVEL		5.0	5.0	5.0		
CONTRACTUAL		27.5	20.0	20.0		
SUPPLIES		3.0	2.5	2.5		
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		136.7	125.4	125.4		
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		136.7	125.4	125.4		
FEDERAL FUNDS						
OTHER						
TOTAL		136.7	125.4	125.4		

POSITIONS:

FULL-TIME		2	2	2		
PART-TIME		1	1	1		
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

All six plans will be developed at the same time and completed over a three year period. New staff will gather planning information and begin the plans with assistance from other planning staff as time is available (See attached)

Prepared by: Janet Burleson
Phone: 465-3400
Division: Land and Water Management
Date: 4/21/88

Approved by: Commissioner: Tom Hawkins
Date:
Agency: Natural Resources

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

KIO HFC 1-18-88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 116(FIN)
PUBLISH DATE: 2/11/87

FISCAL NOTE

REQUEST:

Revision Date: January 12, 1988
Title: An Act extending the termination date of the Board of Electrical Examiners;...
Sponsor: Reps. Sund, Boyer, Davis, Koponen, & Ellis
Requestor:

Agency Affected: Commerce & Economic Dev.
BRU: Occupational Licensing
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL		4.4	4.4	4.4	4.4	4.4
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER	0	4.4	4.4	4.4	4.4	4.4
TOTAL	0	4.4	4.4	4.4	4.4	4.4

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary) The Board of Electrical Examiners was sunsetted on June 30, 1987 although the licensing function continued to be administered by the Division of Occupational Licensing. Travel funds for the board were not included in the FY 89 operating budget request and therefore, this fiscal note addresses the funds needed to conduct board meetings. Funding is anticipated to be covered by program receipts.

Prepared by: Jennifer Strickler, Mgmt. Analyst
Phone: 465-2144
Division: Occupational Licensing
Date: 1/12/88

RPB

Approved by Commissioner: J. Anthony Smith
Date:
Agency: Commerce and Economic Development

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS HB 217 (Fin.)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to purchase of foreign securities by PFC.
Sponsor: Rules
Requestor: Governor

Agency Affected: Revenue
BRU: Permanent Fund Corporation
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	35.0	500.0	500.0	500.0	500.0
SUPPLIES	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
LAND & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	35.0	500.0	500.0	500.0	500.0
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	35.0	500.0	500.0	500.0	500.0
TOTAL	-	35.0	500.0	500.0	500.0	500.0

POSITIONS:

FULL-TIME	-	-	-	-	-	-
PART-TIME	-	-	-	-	-	-
TEMPORARY	-	-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

FY 89: Contractual services for manager search.

FY 90 - FY 93: Management fees.

Prepared by: Alaska Permanent Fund Corporation
Phone: 465-2047
Division:
Date: February 8, 1988

Approved by Commissioner: David A. Rose, Exec. Director
Date: February 8, 1988
Agency: Alaska Permanent Fund Corporation

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

FEB 11 1988
LEGISLATIVE FINANCE

K10 2/5/88 HF

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 223 (FIN)
PUBLISH DATE: _____

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: "An Act relating to remedies for the collection of debt..."
Sponsor: Swackhammer and Larson
Requestor: House Finance

Agency Affected: Labor
BRU: Employment Security
Components: Unemployment Insurance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		32.0	37.0	42.0	45.0	45.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	32.0 ✓	37.0	42.0	45.0	45.0

CAPITAL						

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS		32.0	37.0	42.0	45.0	45.0
OTHER						
TOTAL	0	32.0 ✓	37.0	42.0	45.0	45.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(see attached)

Prepared by: Joe Sitton, Director
Division: Employment Security
Phone: 465-2712
Date: 2/5/88

Approved by Commissioner: Jim Sampson
Agency: Labor
Date: 2/5/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Analysis of Fiscal Note
For CSHB 223 (Fin)

This bill would require Departments making a claim against an individual's permanent fund dividend to pay the Department of Revenue the administrative costs associated with that claim. Revenue anticipates it will cost them $10 per claim to attach the dividends. We estimate attaching 1,200 dividends the first year for overpaid Unemployment Insurance benefits, and 2,000 dividends for delinquent contributions to the U.I. trust fund. The number attached for benefit overpayment will increase in future years until 2,500 claims are attached. A summary of our cost, then, is as follows:

	1989	1990	1991	1992	1993
U.I. Overpayments Attached	1200	1700	2200	2500	2500
Delinquent Employer Contributions Attached	2000	2000	2000	2000	2000
Total Claims	3200	3700	4200	4500	4500
$10 per claim	x10	x10	x10	x10	x10
Total Cost	$32,000	$37,000	$42,000	$45,000	$45,000

The cost to the department would be paid for with federal funds which are received to administer the Unemployment Insurance program. The collections from the attached dividends would be deposited in the Unemployment Insurance trust fund, which is used to pay the U.I. benefits.

Assumptions:

1. An effective date of January 1, 1989.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 223 (~~Jud~~) Fin
PUBLISH DATE: HOUSE 1/18/88

FISCAL NOTE

REQUEST:

Revision Date: 1/15/88
Title: An act relating to collection of debt involving permanent fund dividends
Sponsor: Judiciary
Requestor: House Judiciary Committee

Agency Affected: Revenue
BRU: Permanent Fund Dividend
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES	-	56.7	56.7	56.7	56.7	56.7
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	83.1	63.1	63.1	63.1	63.1
SUPPLIES	-	1.8	1.8	1.8	1.8	1.8
EQUIPMENT	-	15.6	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	157.2	121.6	121.6	121.6	121.6
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER (PFD)	-	157.2	121.6	121.6	121.6	121.6
TOTAL	-	157.2	121.6	121.6	121.6	121.6

POSITIONS:

FULL-TIME	-	-	-	-	-	-
PART-TIME	-	5	5	5	5	5
TEMPORARY	-	-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Ervin B. Jones
Division: Permanent Fund Dividend
Phone: 465-2323
Date: 1/15/88

Approved by Commissioner: H. Malone
Agency: Revenue
Date: 1/15/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Department of Revenue
Permanent Fund Dividend Division
Fiscal Note Analysis
CSHB 223
1/15/88

Assumptions:

1) Since a claim under the proposed section 3 would be infinitely easier for state agencies and the courts to use, those entities would use this mechanism exclusively. It is impossible to estimate the number of such claims the Department of Revenue might receive. However, the following will give some idea of the volume.

   a) In 1986, the Postsecondary Education Commission was able to get only 800 of their 2,000 attachments through the courts and served on the Department of Revenue. In 1987, under provisions similar to the proposal in this bill, the Commission was able to serve 5,038 certified claims on the Department of Revenue, a 500% increase.

   b) The Child Support Enforcement Division currently serves approximately 6,012 attachments. This is an almost 50% increase over 1986.

   c) The court system of Alaska processes approximately 25,000 criminal cases, alone, a percentage of which result in fines.

   d) Under the present system, private parties account for 8,820 claims each year. Given that the cost of service will stay the same and that the amount of recovery has gone from a potential $400 to a potential $700, the number of private party services will increase dramatically.

   e) In 1987, the department experienced 37,393 claims on Permanent Fund Dividends, almost twice as many as in 1986 and four times as many as in 1985. Even without the passage of this bill, we expect at least 50,000 claims in 1988. With the passage of this bill, the total numbers could easily reach 100,000.

2) I would assume and hope that this bill would not effect the 1988 dividend distribution. Assuming that the bill became law in mid-May it would be impossible to get everything in place, and complete the printing, programming, staff recruitment and training necessary to implement the bill before the filing deadline of June 30. By that time, the department has already received thousands of claims and assignments, made under the expectation that they will be processed under the current law. It is arguably not fair to take an applicant's dividend (except $100) when the applicant filed under a law which provided for a 50% exclusion.

If the provisions of this bill are intended to take effect in mid-stream, a new analysis of costs will have to be done to include the cost of dealing with a very irate public.

Program Summary:

The department's responsibilities under this bill would be as follows:

a) Forms Printing: The Department of Revenue would print an auxillary Permanent Fund Dividend "Claim by Government Agency" to be distributed to all agencies identified in the definition of agency. The "PFD Claim form" would require of the agency:

1) The name and address of the agency.
2) The full name, address and birthdate of the obligee.
3) The amount of the claim.
4) A statement of the basis of the claim. (Some consistent, short form of reasons would have to be worked out with the many "agencies." The data capture of a free form reason would be very expensive.)
6) If applicable, a case name and number.

b) Systems/Programming Changes: The bill will require many changes, including the recognition of a new category of "claim form."

c) Individual, private claims will continue to be processed one at a time, with unique problems. Claims from state agencies will be automated to some extent. The court system is not be prepared to provide automated services of claims via tape matches, and so the claims will be served and processed the same as private claims.

d) Agencies which are part of the Alaska State Accounting System will be paid through the system with supporting information provided. The court system will be paid by check.

e) The department currently receives thousands of contacts from debtors whose dividends have been attached, despite our best efforts to steer their complaints, appeals, etc. to the creditor who served the attachment. At the point when 50,000 - 60,000 Alaskan families are being affected by this expedited process, the number of such contacts, and the number of contacts with the Legislature, the Governor's Office and the Ombudsman is definitely going to increase.

1. Positions:

2 PPT Accounting Clerk I, R8,
@ $2,270.18/Mo each including
salary and benefits for
8 months = $36.3

These positions will assist the existing Accounting Clerk II in the processing of the existing attachments and assignments. This also involves correspondence and telephone contact with the many competing garnishors.

3 PPT Data Processing Clerk I, RB, @ $2,270.18/Mo each including salary and benefits for 3 months =	20.4	
These positions will perform the data capture necessary on the claims to enable the department to comply with the provisions of the bill.		
Total Personal Services		$56.7

2. Other Costs:

a) Travel: None.

b) Contractual:

Printing	$5.1	
Includes printing costs associated with 75,000 claim forms, 60,000 notices of appeal rights, and 60,000 notices of claim.		
Postage	28.0	
Includes postage for claim notices and bulk shipment of claim forms to agencies.		
Data Processing Chargeback from Department of Administration estimated 50.0 in FY89, including development; 30.0 in years thereafter.	50.0	
TOTAL Contractual		$83.1

c) Equipment

Purchase 2 Wang 4250 workstations to provide access to the PFD System for the accounting staff =	$4.8	
Purchase 3 Wang 4230 workstations for data capture =	7.2	
Purchase 1 Wang VS-100 IOP =	3.6	
TOTAL Equipment		$15.6

d) Supplies: $1.8

TOTAL COST $157.2

Suggested Amendments:

It is impractical for the Department of Revenue to be sending thousands of notices of claim and appeal rights to applicants, on behalf of other agencies. The notices and all further contact should be by the creditor agency, not Revenue. We will need to work with the concerned agencies and the committee staff to effect this change.

Attachments: None.

KIO HTC 42188

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 223 (~~Jud~~ Fin)
PUBLISH DATE: 1-18-88

FISCAL NOTE

REQUEST:

Revision Date: 2-4-88
Title: Re: Permanent Fund Dividend

Sponsor: Swackhammer and Larson
Requestor: House Finance

Agency Affected: Education
BRU: Postsecondary Education/ Student Loan Corporation
Components: Student Loan Fund

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		43.0	44.1	45.1	46.8	48.2
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		43.0	44.1	45.1	46.8	48.2

CAPITAL	N.A.	(430.0)	(441.2)	(454.0)	(468.0)	(482.0)

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER	N.A.	(473.0)	(485.3)	(499.4)	(514.8)	(530.2)
TOTAL		(473.0)	(485.3)	(499.4)	(514.8)	(530.2)

POSITIONS:

FULL-TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

See Attached

Prepared by: Kerry D. Romesburg, Executive Director
Phone: 465-2854
Division: Alaska Commission on Postsecondary Education
Date: 2-4-88

Approved by Commissioner: _____ Date: _____
Agency: _____

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CSHB 223

ANALYSIS OF FISCAL IMPACT

A. Assumptions

1. 1987-88 experience in attachment of permanent fund dividends for defaulted student loan accounts peaked, at least for the next few years. A number of the 5,038 individuals, whose PFD was attached, will simply not apply again in 1988-89.

2. The $100 exemption from claim provided in HB 223 will not encourage those whose PFD's were attached in 1987-88 to apply in 1988-89. For the most part, individuals will not be aware of the new $100 exemption.

B. Projections

1. The number of PFD attachments for FY89 - 93 are estimated to be:

Year	Attachments
FY88	5,038 (actual)
FY89	4,300
FY90	4,412
FY91	4,540
FY92	4,680
FY93	4,820

2. Since the Postsecondary Commission already has access to PFD attachment, there is no revenue gain to our agency. Rather, we collect $100 less per successful attachment. Hence, the fiscal note is negative, i.e., lost revenue.

C. Comments

1. The "lost" revenue, that is, PFD funds not received assumes we would attach the entire PFD. This figure may be high, since a number of attachments are not in an amount equal to the entire dividend.

2. Contractual costs are to be paid through interagency transfer to the Department of Revenue for a processing and administration fee.

#1526T

355

STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: CSSSHB 252 (SA)/
Publish Date: SENATE 4/28/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to the Supplemental Benefits System
Sponsor: Governor
Requestor:

Agency Affected: Administration
BRU: Retirement and Benefits
Components: Retirement and Benefits

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	162.8	0	0	0	0
TRAVEL	0	1.1	0	0	0	0
CONTRACTUAL	0	219.1	54.0	58.3	63.0	68.0
SUPPLIES	0	4.1	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	387.1	54.0	58.3	63.0	68.0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	337.1	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	50.0	54.0	58.3	63.0	68.0
TOTAL	0	387.1	54.0	58.3	63.0	68.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	5	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Robert F. Stalnaker
Division: Retirement and Benefits
Phone: 465-4470
Date: April 27, 1988

Approved by Commissioner: John M. Andrews
Agency: Department of Administration
Date: 4-27-88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Rev: 1/11/87

9/6K5/020288-03/182

K-O HFC 2/16

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 297 (Fin)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: Notice to Community Councils

Sponsor: Donley, Barnes, Brown et.al.
Requestor: House Finance

Agency Affected: DNR
BRU: L&WM, Mining, DOP&OR Oil and Gas
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		2.8	2.8	2.8	2.8	2.8
TRAVEL		.8	.8	.8	.8	.8
CONTRACTUAL		3.2	3.2	3.2	3.2	3.2
SUPPLIES		1.2	1.2	1.2	1.2	1.2
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		8.0	8.0	8.0	8.0	8.0

CAPITAL						

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		8.0	8.0	8.0	8.0	8.0
FEDERAL FUNDS						
OTHER						
TOTAL		8.0	8.0	8.0	8.0	8.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See attached)

Prepared by: Janet Burleson
Division: Land and Water Management
Phone: 465-3400
Date: 2/10/88

Approved by Commissioner: Jennie Gorsh
Date: 2-11-88
Agency: Department of Natural Resources

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

The Department anticipates because of the interests of statewide non-profit corporation (RDC, ACE, Alaska Loggers, etc.) that many notices which are currently confined to geographic locations will now require statewide notice. We also anticipate that at least 10% of the notices will be subject to requests for hearing and these travel costs are included in the fiscal information.

	89	90-93
100 Personal Services		
NRO I/1 month (response to inquiries)	2.8	2.8
200 Travel	.8	.8
300 Contractual	3.2	3.2
Certified mailing/duplication, postage, travel for hearings		
400 Supplies	1.2	1.2
paper/envelopes etc.		
	8.0	8.0

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 299
PUBLISH DATE: 4/12/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act revising the state gaming laws."
Sponsor:
Requestor: Labor and Commerce

Agency Affected: Revenue
BRU: Income and Excise Audit Division
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES		203.4	203.4	203.4	203.4	203.4
TRAVEL		53.3	53.3	53.3	53.3	53.3
CONTRACTUAL		33.5	33.5	33.5	33.5	33.5
SUPPLIES		1.4	1.4	1.4	1.4	1.4
EQUIPMENT		10.5	-	-	-	-
LANDS & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		302.1	291.6	291.6	291.6	291.6
CAPITAL						
REVENUE		343.7	343.7	343.7	343.7	343.7

FUNDING: (Thousands of Dollars)

GENERAL FUND		302.1	291.6	291.6	291.6	291.6
FEDERAL FUNDS		-	-	-	-	-
OTHER		-	-	-	-	-
TOTAL						

POSITIONS:

FULL-TIME		5	5	5	5	5
PART-TIME		-	-	-	-	-
TEMPORARY		-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Steven E. Kettel
Division: Income and Excise Audit Division
Phone: (907) 465-2320
Date: April 12, 1988

Approved by Commissioner: Hugh Malone
Agency:
Date: 11/12/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

page ____ of ____

Prepared by: Steven E. Kettel
Income and Excise Audit Division
Department of Revenue
April 12, 1988

CSHB 299

ESTIMATED REVENUES

Based on 1986 Figures:

$20 License fee @ 415 permits	8300	
$50 License fee @ 362 permits	18100	
$100 License fee @ 150 permits	15000	
		$41,400
1% net proceeds fee	22,708	
		$22,708

$222,046 GRAND TOTAL

Pull Tab Distributors License fee @ 6 @ 1000 =	$6,000
Pull Tab Distributors License fee @ 25 @ 500 =	$12,500
Pull Tab Net Proceeds Fee	$261,069
GRAND TOTAL	$343,677

The expenditures incurred to administer the bill will be funded through program receipts.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 323 (Jud.)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act relating to testimony of children in certain criminal proceedings..."
Sponsor: House Judiciary
Requestor: Representative Swackhammer

Agency Affected: Department of Law
BRU: Prosecution
Components: First, Second, Third, and Fourth Judicial Districts

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	-0-	82.2	82.2	82.2	82.2	82.2
SUPPLIES						
EQUIPMENT	-0-	58.6	-0-	-0-	-0-	-0-
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	140.8	82.2	82.2	82.2	82.2

CAPITAL						

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	140.8	82.2	82.2	82.2	82.2
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Please see the attached analysis.

Richard L. Pegues

Prepared by: Richard I. Pegues, Director
Phone: 465-3672
Division: Administrative Services
Date: March 15, 1988

Richard L. Pegues /EOR/

Approved by Commissioner: Grace Berg Schaible, Atty. Gen.
Date: March 15, 1988
Agency: Department of Law

RECEIVED
MAR 16 1988
LEGISLATIVE FINANCE

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 323 (Jud.)

This bill adds new sections to AS 12.45 that provide for alternative methods for taking the testimony of a child in certain criminal proceedings (AS 11.41) in which that child was the victim or is to be a witness. The bill provides that closed circuit television, one-way mirrors or other spatial arrangements may be used in these proceedings so that a child's testimony may be viewed by the defendant, the court, and the finder of fact, but which also provides that the child does not have visual contact with the defendant and jurors.

The Department of Law believes that alternative methods for taking the testimony of a child, in those cases where normal court procedures would result in the child's inability to reasonably communicate, can be accomplished in three ways. One, closed circuit television would be used routinely at Anchorage, Fairbanks, and Juneau, when isolation of the child is required. If necessary, a modified closed circuit televised method would be used only occasionally at other locations. Two, a one-way mirror or perforated one-way screen method could be used routinely at most other locations when isolation of the child witness from the defendant or jurors is required. Three, use of child-size furniture for the child witness would be appropriate at all locations when it becomes necessary to schedule the proceeding in a room that provides adequate privacy, freedom from distractions, informality, and comfort appropriate to the child's developmental age.

Use of closed circuit television at Anchorage, Fairbanks and Juneau would be contracted out to private vendors. Video/audio communications from the victim/witness to the defendant, the court and the trier of fact would be required. Private audio communciation between the defendant and the defendant's counsel would also be required. The department estimates that about four hours of testimony will occur at each pretrial or trial proceeding. The department also estimates that a total of two hours of setup/takedown time will also be required for each proceeding, including vendor's chargable travel time. It is estimated that contracted costs for operator(s), audio/visual equipment, and cabeling will be $300 per hour, at these three locations.

Occasional use of a modified audio/visual method at other locations, using video recordings of testimony, and involving rental of a video camcorder and monitors, is estimated to $600 per year at each of the department's other locations. This cost is based upon three days rental, at $200 per day, of one camcorder, defense audio equipment, and monitors at each location. Operation of the equipment would be handled by existing Department of Law paralegals.

Use of one-way mirrors or some other method that provides one-way sight so that the witness may be viewed by the defendant and the jurors, but which prevents the witness from viewing the defendant and

the jurors, will require the manufacture or fabrication of freestanding (or attachable) portable, safe, and easily stored viewing/ screening devices. Thus far, the department has not been able to locate regularly manufactured devices of this nature. However, freestanding partitions providing a 96" x 96" "L" barrier, with two plexiglass 48" x 48" view areas retail for $1,890. Substitution of a one-way mirror, or other device, would probably cost $2,000 at a minimum. Devices of this type are not easily nor safely transported between locations by air carrier. For this reason, the cost for one-way screening devices at each of our district attorney office locations is included in this fiscal note request.

The cost of child furniture, at $150 for a table and chair, is included for each location, except Anchorage costs are for three sets, and Fairbanks costs are for two sets.

During FY 1987, 346 child sexual assault cases were referred to the department. Of this number, 125 cases, or 36% of the total number of cases referred, were declined. It is estimated that about 40% of the declined cases, or 51 complaints, would have been accepted for prosecution had the alternative child testimony methods, contained in this bill, been available to prosecutors. Moreover, due to the obvious trauma experienced by some child witnesses, it would have been appropriate to use the bill's alternate testimony methods on twenty or more occasions in cases that were accepted for prosecution.

A schedule is attached that details the cost of contractual services and equipment that will be necessary for the department to implement this bill.

Fiscal Note Analysis CSHB 323 (Jud.)

Court Room Close Circuit/Screening
Criminal Division

Office	Type	#cases	---One-Time--- Screen Jury	Screen Defendant	Furniture	Rental/ Contractual	Annual cost	73000 Contractual	75000 Equipment
Juneau DAO	CC	6	2000	2000	150	10800	14950		
Ketchikan DAO	SC	2	2000	2000	150	600	4750		
Sitka DAO	SC	2	2000	2000	150	600	4750		
First Judicial:		10	6000	6000	450	12000	24450	12000	12450
Barrow DAO	SC	3	2000	2000	150	600	4750		
Kotzebue DAO	SC	1	2000	2000	150	600	4750		
Nome DAO	SC	2	2000	2000	150	600	4750		
Second Judicial:		6	6000	6000	450	1800	14250	1800	12450
Anchorage DAO	CC	24	2000	2000	450	43200	47650		
Bethel DAO	SC	3	2000	2000	150	600	4750		
Dillingham DAO	SC	2	2000	2000	150	600	4750		
Kenai DAO	SC	4	2000	2000	150	600	4750		
Kodiak DAO	SC	3	2000	2000	150	600	4750		
Palmer DAO	SC	5	2000	2000	150	600	4750		
Valdez DAO	SC	2	2000	2000	150	600	4750		
Third Judicial:		43	14000	14000	1350	46800	76150	46800	29350
Fairbanks DAO/4th	CC	12	2000	2000	300	21600	25900	21600	4300
Grand Total:		71	28000	28000	2550	82200	140750	82200	58550

CC = Closed circuit: 1800 Per case
SC = Screen: 2000 One-Time
Rental $ 200 per day 600 based on three day average
Furniture/set 150 Children size

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 332
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to the reporting of burn injuries.
Sponsor: Rep. Koponen
Requestor:

Agency Affected: Public Safety
BRU: Fire Prevention
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		0	0	0	0	0
TRAVEL		0	0	0	0	0
CONTRACTUAL		3.1	2.9	3.1	3.2	3.4
SUPPLIES		0.5	0.5	0.6	0.6	0.6
EQUIPMENT		3.5	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		7.1	3.4	3.7	3.8	4.0
CAPITAL		0	0	0	0	0
REVENUE		0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND		7.1	3.4	3.7	3.8	4.0
FEDERAL FUNDS						
OTHER						
TOTAL		7.1	3.4	3.7	3.8	4.0

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

See Attachment.

Prepared by: Gordon E. Brunton
Division: Fire Prevention
Phone: 465-4331
Date: 1/15/88

Approved by Commissioner:
Agency: Public Safety
Date: 1-25-88

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

FISCAL NOTE

HOUSE BILL 332

Assumptions:

An estimated 500 burn injuries will be reported each year.

A 5 percent inflation factor is used for subsequent years.

Personal Services. 100 hours per year, clerical and professional time for case management and data control.	$0.0
Travel.	0.0
Contractual.	
Telephone toll charges to notify law enforcement agencies.	1.3
Printing & distribution of forms & instructions to physicians & law enforcement. (decrease 0.3 after first year)	1.0
Publication of periodic reports.	0.8
Supplies.	
Misc. office supplies, stationery, data storage media.	0.5
Equipment.	
Upgrade microcomputer hard drive/tape backup to increase data storage capacity. (one-time cost)	3.5
Total	$7.1

K.C. HFC 2/24/88

No. 2

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 367(HESS
PUBLISH DATE: HOUSE 1/29/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act Altering the Composition, Membership and Duties of the APSC
Sponsor: Representative Swackhammer
Requestor:

Agency Affected: Public Safety
BRU: Alaska Police Standards Council
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		30.1	30.9	31.7	32.6	33.5
TRAVEL		7.1	7.1	7.1	7.1	7.1
CONTRACTUAL		4.4	4.4	4.4	4.4	4.4
SUPPLIES		.5	.5	.5	.5	.5
EQUIPMENT		5.6				
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	47.7	42.9	43.7	44.6	45.5

CAPITAL						

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	47.7	42.9	43.7	44.6	45.5
FEDERAL FUNDS						
OTHER						
TOTAL		47.7	42.5	43.7	44.6	45.5

POSITIONS:

FULL-TIME	0	1	1	1	1	1
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

No inflation factors are included in these cost calcuations.

Program implementation is scheduled to begin July 1, 1988. Initial costs will include funding for a Clerk IV position (Range 9A) with salary and

Prepared by: Jack W. Wray, Executive Director
Division: Alaska Police Standards Council
Phone: 465-4378
Date: 12-28-87

Approved by Commissioner:
Agency: Public Safety
Date:

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

ANALYSIS CONTINUED:

benefits calculated at 30.1 for the first year, and the purchase of data processing and office equipment at a one time cost of 5.6. Space is currently available in the Alaska Police Standards office, utilities communication, and commodities are estimated for the classified position. Travel cost increases are a result of the addition of two new council positions, plus the increase in staff travel to conduct compliance inspections and attend administrative hearings.

Position Title	Clerk IV	No. of Positions 1	Range/Step 9A	Barg. Unit GCU
Time Status PFT	Staff Months 12.0	Location Juneau	Election District 4	

Type of Expenditure		Amount
1	2	3
Salary	20.8	
Benefits	9.3	
Premium Pay		
Other		
Total Personal Services		30.1
Travel		
Contractual		3.4
Commodities		.5
Equipment		3.3
Other		
Total Cost		37.3

Funding Source for Total Cost		
Federal Receipts	1002	
G F Match	1003	
General Fund	1004	37.3
GF Program Receipts	1005	
Other		

Justification

This position will provide clerical support needed through the typing and filing of correspondence, maintenance of personnel and training files, and responding to requests for library and training materials.

Support costs include minimal contractual and supply costs and one time purchase of data processing equipment.

Request For New Position

Agency: Public Safety

BRU: Alaska Police Standards Council

Component:

Page 3 of 3

Revised Date

FY 89

BILL NO: CSHB 367

DATE: February 11, 1988

TITLE: "An Act...providing for certification of probation and parole officers and correctional officers by the Alaska Police Standards Council..."

CONTACT: Jack W. Wray
Alaska Police Standards Council

DEPARTMENT OF PUBLIC SAFETY

House Bill 367, introduced by Representative Swackhammer, expands the responsibilities of the Alaska Police Standards Council (APSC) to include the certification of Probation, Parole, and Correctional Officers.

It is characteristic of most professions and many vocations that practitioners be licensed to practice. Licensing or certification is required for doctors and lawyers, school teachers and nurses, and electricians, barbers, and plumbers just to name a few. It is certainly reasonable for the public to expect that its police, parole, probation, and corrections officers be adequately trained and certified to function in their professional capacities.

If this legislation is passed it will enable the APSC to adopt job related regulations that will establish minimum selection, training and retention requirements for probation, parole, and correctional officers. Certification by the APSC will indicate that an officer has met all of the established requirements for that position.

The APSC supports this bill, and is willing to accept the responsibility for its implementation. The Department of Public Safety also supports this bill.

Arthur A. English
Commissioner

Ce

No. 1
R10 HFC 3-9-88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 390(FIN)
PUBLISH DATE: HOUSE 1/22/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: AK Science & Technology Foundation
Sponsor: Rules
Requestor: Governor

Agency Affected: Revenue
BRU:
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		176.4	223.0	308.0	318.0	328.3
TRAVEL		29.0	57.0	82.0	82.0	82.0
CONTRACTUAL		46.0	41.5	41.5	41.5	41.5
SUPPLIES		5.0	5.0	5.0	5.0	5.0
EQUIPMENT		11.8	3.0	6.5	1.5	1.5
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	268.2	329.5	443.0	448.0	458.3

CAPITAL						

REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER	-0-	268.2	329.5	443.0	448.0	458.3
TOTAL						

POSITIONS:

FULL-TIME		3	4	6	6	6
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

This analysis shows funding required for staff, travel for Board of Directors and staff, contractual, supply and equipment requirements for start-up and operation of Alaska Science and Technology Foundation.

Prepared by: Henry Cole, Sr. Science Advisor
Phone: 465-3568
Division: Office of the Governor
Date: 1/21/88

Approved by Commissioner: Hugh Malone
Date: January 21, 1988
Agency: Revenue

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

rlo HFC 3-1-88

CSHB 390 (FIN)

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: _____
PUBLISH DATE: _____

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: Establishing the Alaska Science and Technology Foundation
Sponsor: _____
Requestor: _____

Agency Affected: Alaska Permanent Fund Corporation
BRU: _____
Components: Alaska Permanent Fund Corporation

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		9.0	9.0	9.0	9.0	9.0
TRAVEL		3.0	3.0	3.0	3.0	3.0
CONTRACTUAL		87.0	87.0	87.0	87.0	87.0
SUPPLIES		1.0	1.0	1.0	1.0	1.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		100.0	100.0	100.0	100.0	100.0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER		100.0	100.0	100.0	100.0	100.0
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Computed at the rate of 10 basis points per $1000 of funds invested.
(Note: Costs above for FY 90-93 do not account for inflation.)
These costs are based on CSHB 390 (HESS) WITH attached Amendment No. 1.

Prepared by: Alaska Permanent Fund Corporation
Phone: 465-2047
Division: _____
Date: 3/2/88

Approved by Commissioner: David A. Rose
Date: 3/2/88
Agency: Alaska Permanent Fund Corporation

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Fiscal Note
(Establishing the Alaska Science and Technology Foundation)

This bill establishes the Alaska Science and Technology Foundation as a fund to be invested by the Alaska Permanent Fund Corporation.

Passage of this bill would require the addition of part-time accounting support to the Alaska Permanent Fund Corporation for investments, accounting and financial reporting; bank custody fees; audit fees; investment management fees; and travel to report to the Science and Technology Foundation Board of Trustees.

FY 89 costs:	Pers. Svcs.	Travel	Contr.	Suppl.
Part-time Accounting	9.0			
Bank Custody, Audit, & Management Fees			87.0	
Investment Officer Travel		3.0		
Miscellaneous Supplies				1.0
TOTAL $100.0:	$ 9.0	3.0	87.0	1.0

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB430 (Finance
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date: 4/18/88
Title: Establishing and Alaska Neighborhood Revitalization Program
Sponsor: Labor and Commerce Committee
Requestor:

Agency Affected: Commerce and Economic Dev.
BRU: Business Development
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		109.2	139.3	139.3	79.1	79.1
TRAVEL		10.0	15.0	15.0	10.0	10.0
CONTRACTUAL		55.0	95.0	83.7	55.0	25.0
SUPPLIES		3.0	3.0	2.7	2.7	2.7
EQUIPMENT		2.0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		179.2	252.3	240.7	146.8	116.8
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		179.2	252.3	240.7	146.8	116.8
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		2	3	3	2	2
PART-TIME		1				
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: House Finance Committee
Phone: 465-3707
Division:
Date:

Approved by Commissioner: Al Adams, Chair
Date: 4/18/88
Agency: House Finance Committee

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

4/18/88

Revised fiscal note analysis for CSHB 430:
by House Finance Committee

PERSONNEL:

Program Coordinator - Development Specialist I (Range 18)	$49.3
Architect - (Range 21)	60.2
Accounting Clerk - (Range 9)	29.8

In the first year, FY 89, staff will consist of 2 full-time positions (Program Coordinator and Accounting Clerk) and 1 half-time position (Architect).

In FY 90 and FY 91, staff will consist of 3 full-time positions (Program Coordinator, Accounting Clerk and Architect).

In FY 92 and FY 93, staff will consist of 2 full-time positions (Program Coordinator and Accounting Clerk).

TRAVEL:

Costs include travel to Washington D.C. by the Program Coordinator and Architect and an estimated 12 visits to communities in the state.

First year travel costs (FY 89) $10.0.

(This allows for an estimated budget of $750.00 per in-state trip plus travel for two individuals to Washington D.C.)

Travel costs for FY 90 and FY 91 are $15.0 per year.
Travel costs for FY 92 and FY 93 are $10.0 per year.

CONTRACTUAL:

FY 89	contractual	services funded at	$55.0.
FY 90			$95.0
FY 91	"	"	$83.7
FY 92	"	"	$55.0
FY 93	"	"	$25.0

STATE OF ALASKA 1988 LEGISLATIVE SESSION
FISCAL NOTE

No. 1

Bill Version: HB 437
Publish Date: HOUSE 2/19/88

REQUEST

Revision Date: 2/23/88
Title: Replace Parks Highway Signs with Mitchell Expressway Signs
Sponsor: Trans. Committee
Requestor: Cato

Agency Affected: DOT&PF
BRU: Northern Region
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING						
CAPITAL		10.0				
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		10.0				
FEDERAL FUNDS						
OTHER						
TOTAL		10.0				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: See attached analysis

Prepared by: Ron Tanner
Phone: 451-2276
Division: DOT&PF
Date: 2/23/88

Approved by Commissioner: Mark S. Hickey
Date: 2/23/88
Agency: DOT&PF

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

No. 1

HB 437
HOUSE 2/19/88

FISCAL NOTE ATTACHMENT

(Replace Parks Highway Signs with Mitchell Expressway Signs)

ANALYSIS:

The name change of this section of highway from Parks Highway to Mitchell Expressway will require replacing the old signs with 271 square feet of new signs. The contract price for the new signs will range between $40 to $50 per square foot, placing the cost of the change between $8,688 to $10,880.

It may be necessary to replace some of the support structures, as the new signs are larger than the old, due to the increase in the number of letters in the legend.

Several of the signs are located on signal mast arms and the increased size of the sign will necessitate checking the structural adequacy of the signal poles and mast arms with new signs. If the signal poles are not adequate for the new sign legend, it may become necessary to decrease the size of the legend below what is considered acceptable in the Federal Manual on Uniform Traffic Control Devices.

341

No.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 439 (FIN)
PUBLISH DATE: HOUSE 4/14/88

FISCAL NOTE

REQUEST:

Revision Date: 4/13/88
Title: Act relating to entitlements for municipalities & unincorporated comm.;ed
Sponsor: Rep. Adams et al
Requestor: House Finance Committee

Agency Affected: Community & Regional Affair
BRU: Municipal Revenue Sharing
Components: State Revenue Sharing

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	0	3510.0	0	0	0	0
MISCELLANEOUS						
TOTAL OPERATING	0	3510.0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	3510.0	0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	0	3510.0	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME						
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

See attachment

Prepared by: Al Adams, Chair
Division: House Finance Committee
Phone: 465-3706
Date: 4/13/88

Approved by Commissioner: _____ Date: _____
Agency: _____

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Fiscal Note Attachment
CS HB 439 (Fin)

In order to "hold harmless" communities that receive more than the minimum entitlement an additional $3,510,000 will be necessary for FY 89. These funds would be split between the revenue sharing accounts as follows: tax equalization $2,482,875, and miscellaneous services $1,027,125.

It is assumed that this $3,510,000 will become part of the base budget for the revenue sharing program for FY 90 and beyond. Therefore this bill would not result in any additional expenditures for those years.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB. 461
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act increasing the penalties for repeat convictions for the crimes..."
Sponsor: Judiciary Committee
Requestor:

Agency Affected: Department of Corrections
BRU: Statewide Operations
Components: Statewide Programs

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	-0-	848.5	848.6	848.6	848.5	848.6
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	848.6	848.6	848.6	848.6	848.6
CAPITAL	-0-	-0-	-0-	-0-	-0-	-0-
REVENUE	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	848.6	848.6	848.6	848.6	848.6
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	848.5	848.6	848.6	848.6	848.6

POSITIONS:

FULL-TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

See Attached

Susan E. Knighton

Prepared by: Susan E. Knighton, Director
Phone: 465-3376
Division: Administrative Services
Date: ~~4-5-88~~ 4-6-88

Approved by Commissioner: Susan Humphrey-Barnett
Date: 4-5-88
Agency: Department of Corrections

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 461

ANALYSIS

This proposed legislation would increase the penalties imposed on persons who are repeatedly convicted for the crimes of theft. It would have a fiscal impact on the Department of Corrections.

To determine the effect, we have analyzed recidivism data for the State of Alaska, the number of offenders in the theft categories who are being placed in the custody of the Department, the amount of jail time currently being served and the amount of jail time proposed in this legislation.

The recidivism rates are as follows:

Theft II	33%
Theft III	39%
Theft IV	74%
Concealment	68%

This fiscal note is based upon the yearly incarceration of repeat theft offenders in Restitution Centers or Community Residential Centers. They would serve 77.5 man-years more than is currently served.

Using the Anchorage daily soft bed cost of $30.00 per day, the estimated yearly fiscal impact is $848,625. Using the statewide average cost of $45.00 per day, the estimated yearly fiscal impact is $1,272,937.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS HB 472
PUBLISH DATE: 4/25/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to mechanical administrators.
Sponsor: House Finance
Requestor:

Agency Affected: Commerce & Economic Dev.
BRU: Occupational Licensing
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL		5.3	3.9	3.9	3.9	3.9
CONTRACTUAL		2.0	2.0	2.0	2.0	2.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		7.3	5.9	5.9	5.9	5.9
CAPITAL						
REVENUE		15.0	**			

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER GF/PR		7.3	5.9	5.9	5.9	5.9
TOTAL		7.3	5.9	5.9	5.9	5.9

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME		0	0	0	0	0
TEMPORARY		0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

(SEE ATTACHED)

RPB

Prepared by: Jennifer Strickler, Management Analyst
Phone: 465-2144
Division: Occupational Licensing
Date: 4/25/88

Approved by Commissioner: J. Anthony Smith Kathy Marshall for
Date: 4/25/88
Agency: Commerce and Economic Development

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 472

TRAVEL: The bill establishes a Board of Mechanical Examiners consisting of three members. Section 08.40.220(c) also mandates the board to meet at least annually and to hold other meetings at the call of the chair. In addition, Section 08.40.250 requires the exam to be administered at least twice a year. It is anticipated that at least three meetings will be required during the first year as a result of the Board's new regulatory responsibilities. This fiscal note is therefore based on three members holding three board meetings and exams in conjunction with two of the meetings. Two meetings and exams are budgeted for subsequent years.

ANCHORAGE MEETING:

Member from:	TRANSPORTATION	PER DIEM	TOTAL
Anchorage	0	320.00	320.00
Nome	440.00	320.00	760.00
Fairbanks	232.00	340.00*	572.00

(*Two day meeting (@$80 per day) in Anchorage, and two days of exams (@$90 per day) in Fairbanks.)

Sub-Total:	672.00	980.00	1,652.00

JUNEAU MEETING:

Anchorage	366.00	320.00	686.00
Nome	682.00	320.00	1,002.00
Fairbanks	436.00	160.00	596.00
Sub-Total:	1,484.00	800.00	2,284.00

FAIRBANKS MEETING:

Anchorage	232.00	180.00	412.00
Nome	470.00	270.00	740.00
Fairbanks	0	180.00	180.00
Sub-Total:	702.00	630.00	1,332.00
TOTAL:	2,858.00	2,410.00	5,268.00

CONTRACTUAL:

Printing of applications, statute booklets and other informational material; Advertising of meetings, exams and regulations; postage, telephone and other standard operating costs.	$2,000.00

**REVENUES:

Revenues are contingent upon the number of mechanical administrator licensees. In the first year, it is anticipated that at least 150 individuals will seek licensure. Assuming the license fee is $100, a total of $15,000.00 would be generated in the first year. Depending on the actual number of licensees, the revenues generated from licensing fees may not cover the entire cost of the licensing program within central licensing at $100 per licensee.

No. 1

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 486
PUBLISH DATE: HOUSE 3/22/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to fisheries tax returns; and providing for an eff. date.
Sponsor: Herrman, Cato, Davidson, Ulmer
Requestor: C & R A and Resources

Agency Affected: Revenue
BRU: Income and Excise Audit
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES	-	-	-	-	-	-
TRAVEL	-	.5	.5	.5	.5	.5
CONTRACTUAL	-	.5	.5	.5	.5	.5
SUPPLIES	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	1.0	1.0	1.0	1.0	1.0
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	1.0	1.0	1.0	1.0	1.0
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

POSITIONS:

FULL-TIME	-	0	0	0	0	0
PART-TIME	-	-	-	-	-	-
TEMPORARY	-	-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Steven E. Kettel, Director Steven E. Kettel
Phone: (907) 465-2320
Division: Income and Excise Audit Division
Date: February 22, 1988

Approved by Commissioner:
Date: 2/22/88
Agency:

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

No. 1
HB 486
HOUSE 3/22/88

HB 486 Analysis

Prepared By: Steven E. Kettel
Income & Excise Audit
February 22, 1988

Travel

Regulation Hearing Travel to Anchorage	$.5

Contractual

Regulation Advertising/Printing	$.2
Exchange of Information Forms	$.2
Postage	$.1

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS HB 493 (L,L,MD,TY) Same
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act relating to marine garbage collection..effective date."
Sponsor: Herrmann & Sund
Requestor:

Agency Affected: Community & Regional Affairs
BRU:
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		23.1	23.9	24.7	25.5	26.3
TRAVEL		2.0	2.0	2.0	2.0	2.0
CONTRACTUAL		3.0	3.0	3.0	3.0	3.0
SUPPLIES						
EQUIPMENT		1.0				
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		29.1	28.9	29.7	30.5	31.3
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		29.1	28.9	29.7	30.5	31.3
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Jim Plasman, Deputy Director
Division: Municipal & Regional Assistance
Phone: 465-4750
Date: 3/25/88

Approved by Commissioner:
Agency: Community & Regional Affairs
Date: 3/25/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

page ___ of ___

Position Title	No. of Positions	Range/Step	Barg. Unit
Grants Administrator	1	17 A	GGU

Time Status	Staff Months	Location	Election District
Part Time	6 months	Juneau	

Type of Expenditure		Amount
1	2	3
Salary	17.4	
Benefits	5.7	
Premium Pay		
Other		
Total Personal Services		23.1
Travel		
Contractual		
Commodities		
Equipment		
Other		
Total Cost		
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		
GF Program Receipts 1005		
Other		

Justification

This position will administer the grants program. The amount of work associated with the program does not justify a full time position.

Request For New Position

Agency: Community & Regional Affairs

BRU: Local Government Assistance

Component: Local Government Support

Page 1 of 1

Revised Date

FY 89

K10 HFC 3-23-88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 510
PUBLISH DATE: 02/24/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act transferring responsibility for the issuance of certain fishing...
Sponsor: Rep. Boyer
Requestor: Rep. Boyer

Agency Affected: Fish and Game
BRU: Administration & Support
Components: Administrative Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		386.9	390.0	390.0	390.0	390.0
TRAVEL		7.8	8.0	8.0	8.0	8.0
CONTRACTUAL		319.2	322.0	322.0	322.0	322.0
SUPPLIES		10.0	10.0	10.0	10.0	10.0
EQUIPMENT		120.0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		844.5	730.0	730.0	730.0	730.0
CAPITAL						
REVENUE		9,800.5	9,850.0	10,050.0	10,240.0	10,400.0

$100.0 to $300.0 of revenue is currently uncollectable

FUNDING: (Thousands of Dollars)

GENERAL FUND		844.5	730.0	730.0	730.0	730.0
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		10	10	10	10	10
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

FY 89 request includes a transfer of $662.1 from the Department of Revenue and $133.0 in one-time items. See enclosed for more details.

Prepared by: Beverly Reaume, Director
Phone: 465-4120
Division: Administration
Date: 03/04/88
Approved by Commissioner: Don W. Collinsworth
Date: 03/04/88
Agency: Fish and Game

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

RECEIVED
MAR 8 1988
LEGISLATIVE FINANCE

DEPARTMENT OF FISH AND GAME - FISCAL NOTE TO ACCOMPANY HB510

TRANSFER OF FUNDING FROM THE DEPT. OF REVENUE:

PERSONAL SERVICES:

Revenue Licensing Supervisor	54.8	
Accounting Supervisor I	46.7	
Clerk Typist II	26.9	
Accounting Clerk II	31.4	
Clerk Typist III	28.3	
Data Entry Center Supervisor	38.7	
Subtotal		226.8
CONTRACTUAL:		
Printing, Postage, Telephone	36.8	
Wang VS & Maintenance Costs	39.0	
Other Contractual	0.3	
Vendor Compensation	356.6	
Subtotal		432.7
SUPPLIES:		2.6
SUBTOTAL REVENUE TRANSFER		662.1

PROPOSED ADDITIONS BY DEPT. OF FISH AND GAME:

PERSONAL SERVICES:

Programmer/Analyst III	48.4	
Data Processing Clerk I	28.5	
Accounting Supervisor II	44.3	
Accounting Technician II	38.9	
Subtotal		160.1
TRAVEL:		7.8
CONTRACTUAL:		
Postage, Phones, Copier	14.5	
Printing	20.0	
Reduce Vendor compensation	-160.4	
Subtotal		-125.9
SUPPLIES:		7.4
ONE TIME COSTS		
Space modify/telephone	13.0	
Computer/Optical Scanner	105.0	
Microfilm/Verticle files	15.0	
SUBTOTAL ONE TIME ITEMS		133.0
SUBTOTAL FISH & GAME ADDITIONS		182.4

SUMMARY OF TOTAL REQUEST

REVENUE TRANSFER TO ADF&G	662.1
ADF&G ADDITIONS	209.8
CHANGE TO VENDOR COMPENSATION	-160.4
ADF&G ONE TIME ITEMS	133.0
TOTAL REQUEST	844.5

ANALYSIS OF AGENT COMPENSATION ALTERNATIVES

AGENT SALES	NO. OF VENDORS	AVERAGE PER VENDOR SALES	EXISTING AVG. SINGLE VENDOR COMP. CURRENTLY	EXISTING TOTAL VENDOR COMP. CURRENTLY	NEW METHOD AVG. SINGLE VENDOR COMP. NEW METHOD	NEW METHOD TOTAL VENDOR COMP. NEW METHOD	CHANGE IN TOTAL COMPENSATION
Under 50 licenses	667	30	$50	$33,350	$50	$33,350	NO CHANGE
51 to 1000 licenses	183	450	$450	$82,350	$300	$54,900	($27,450)
1001 to 5000 license	65	2300	$2,300	$149,500	$775	$50,375	($99,125)
5001 and up licenses	35	5775	$5,775	$202,125	$1,644	$57,540	($144,585)
TOTAL COMPENSATION				$467,325		$196,165	($271,160)

NOTES:

1. This compensation analysis is for demonstration purposes only and does not reflect actual activity.

2. Most vendors, particularly those in small towns and villages fit in the category of selling 50 licenses or less per year. They will see NO change in their reimbursement.

3. All vendors, regardless of sales volume, keep 5% of total receipts. The compensation dealt with here reflects an additional amount based on actual number of licenses sold.

4. Amounts listed under current are based on all vendors receiving $1 per license sold.

5. Amounts listed under new method are based on changing to a sliding scale: $1 per license for the first 50 with a minimum of $50; $.75 for the next 200 licenses; $.50 for the next 250 licenses; and $.25 for each license over 500.

6. Projected savings in fiscal note is based on the next to last column, Total Vendor New Method, $196.2 subtracted from the Revenue transfer of $356.6. $356.6-196.2 = 160.4

STATE OF ALASKA

OFFICE OF THE GOVERNOR

BILL ANALYSIS

DEPARTMENT	DIVISION	BILL NUMBER	SPONSOR
Fish and Game	Administration	HB 510	Rep. Boyer

SHORT TITLE OF BILL

An Act transferring responsibility for the issuance of certain licenses...

DEPARTMENT POSITION

In favor of bill

PREPARED BY	DATE	COMMISSIONER'S SIGNATURE	DATE
Beverly Réaume	03/04/88	Don W. Collinsworth	03/04/88

SUMMARY

OTHER AGENCIES AFFECTED BY BILL	CONSTITUENT GROUP(S) AFFECTED BY BILL
Department of Revenue	
ORGANIZATIONAL SUPPORT FOR BILL	**ORGANIZATIONAL OPPOSITION TO BILL**

FISCAL IMPACT: ☐ NONE ☒ FISCAL NOTE ATTACHED

BACKGROUND/LEGISLATIVE INTENT

The intent of HB 510 is to transfer all responsibility for the sale of all fishing and hunting licenses from the Department of Revenue to the Department of Fish and Game.

ANALYSIS OF BILL/PROGRAM EFFECTS

Please see enclosed.

AMENDMENTS PROPOSED

See enclosed highlighted copy of HB510.

PLEASE ATTACH A SEPARATE SHEET FOR ADDITIONAL COMMENTS OR ANALYSIS.

01/007 (Rev. 12/83)

DEPARTMENT OF FISH AND GAME
Bill Analysis on HB 510

Brief analysis and explanation for proposed increases/decreases:

In analyzing the current licensing function, the Department of Fish and Game (ADF&G) has found that the section is critically in need of a complete revamping. There are currently something in excess of 900 vendors who sell 450,000 fishing/hunting licenses, 40,000 to 60,000 crew member licenses plus assorted tags and stamps. Data entry and data manipulation appear to be inadequate. Data processing capabilities consist of a six year old mini computer that was never adequately programmed and does not begin to address information needs. For example, it was impossible for ADF&G to determine an exact number of vendors or get any idea of the volume per vendor without manually counting them. To remedy this we propose the following additions:

Personal Services:

Add a programmer to develop a state-of-the art processing system that will provide data to the various agencies in a timely matter, automatically calculate vendor compensation and activity, provide statistical data for follow-up collection efforts and replace the current labor-intensive method of handling licensing.

Add a data entry clerk to enter data from licenses and vendor reports. The Department of Revenue (DOR) estimates (see DOR fiscal note) that three additional employees would need to be added in order to adequately enter data. We (ADF&G) propose adding only one since we further intend to use optical scanning of licenses for a major portion of the data entry.

We propose to add an accounting supervisor and technician to develop and implement a system of reconciling vendor accounts and provide the necessary follow-up to collect all amounts due to the state. It appears that a minimum of $100,000 and perhaps as much as 300.0 now remains uncollected from vendors due to a lack of staff and sufficient funding to allow audits and for collection enforcement.

Travel, Contractual, Supplies (excluding vendor compensation):

Office space for the licensing section must be consolidated as space is realigned among the Departments of Revenue, Commerce, Fish and Game and Labor. Included under this category are the necessary one-time costs for this relocation.

The increase in printing would be for a complete redesign of the license form itself, primarily to accommodate optical scanning.

Also included in this category would be travel costs associated with vendor audits and reconciliation of their accounts, including collection efforts.

The remaining funds under this category would bring the section to full funding based on discussions with current DOR staff.

Vendor Compensation:

Currently vendors are compensated in the following manner:

Retention of 5% of sales; and

$1 per license sold with a minimum of $50

We proposed modifying this compensation as follows:

Retain the automatic retention of 5% of sales;

Modify the reimbursement for each sale as follows:

$1 each for the first 50 licenses, with a $50 minimum;

$.75 for 50 to 250 licenses,

$.50 for 251 to 500 licenses,

$.25 for 501 and above licenses.

See schedule on page 3 of the fiscal note for our analysis of change.

Equipment:

This allows for replacement of current inadequate equipment with data processing equipment that is compatible with existing ADF&G equipment (IBM compatible) and movement to optical scanning of licenses. We have had insufficient time to determine exactly what form the new system will take. That is, whether it would be micro-, mini-, or mainframe-computer based. While the mainframe might be a logical choice, it is currently operating at its upper limits and it's uncertain whether we could add another large, new system. The $75,000 being requested would supply microcomputers or redesign of the system whether mainframe or minibased. It would be a one-time cost.

As indicated above, optical scanning of licenses would be far more efficient than present labor-intensive data capture methods, even if they were adequately capturing data. This would be a one-time cost.

There are presently 16 file cabinets of information. While some of this is necessary in a hard copy form, much of it could be microfilmed. ADF&G currently has a microfilmer and the proposed request would expand this capability.

Also remaining files would be replaced by more space efficient verticle files.

KIO HFC 3-23-88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 510
PUBLISH DATE: 02/15/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act transferring issuance of fishing, hunting, trapping licenses.."
Sponsor: Representative Boyer
Requestor: Resources & Finance

Agency Affected: Revenue
BRU: Income and Excise Audit Division
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES	-	(226.8)	-	-	-	
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	(432.7)	-	-	-	-
SUPPLIES	-	(2.6)	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	(662.1)	-	-	-	-
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

POSITIONS:

FULL-TIME	-	(6)	-	-	-	-
PART-TIME	-	-	-	-	-	-
TEMPORARY	-	-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

(see attached analysis)

Prepared By: Steven E. Kettel, Director
Phone: (907) 465-2320
Division: Income and Excise Audit Division
Date: 03/04/88

Approved by Commissioner: Hugh Malone
Date: 03/04/88
Agency: Department of Revenue

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

Prepared By: Steven E. Kettel
Income and Excise Audit Division
Department of Revenue
February 20, 1988

HB 510 Analysis

The Department of Revenue supports this legislation transferring the fish and game licensing program to the Department of Fish and Game.

This program consists of the following features:

1) coordination of statewide sales of fish and game licenses, tags, permits and duck stamps through over 900 private vendors;

2) design and mailout of licenses and forms;

3) data capture of monthly, quarterly, and annual sales reports from the vendors;

4) processing and deposit of cash receipts;

5) reconciliation of vendor reports to cash receipts; and

6) paying additional compensation to vendors based upon the number of licenses sold.

The Department of Revenue suggests a January 1, 1989 effective date for the following reasons:

a) This program is run on a calendar year basis, and transfer mid-year would adversely impact the smooth operation of the program.

b) The department is in the planning phase for automating this program and a January 1 transition date will give us additional time to complete the work.

To effect the transfer, the Department will give the Department of Fish and Game the resources it has allocated to the program, including:

1) Data processing software and documentation including file layouts, flow chart, program listing, data file tapes, etc., assuring that Fish and Game would convert the data from a Wang file structure to an IBM file structure and the Wang COBOL programs to IBM COBOL programs. Utilizing pre-1986 IBM programs would require some modification. Assuming Fish and Game retains a Wang structure, the Department is willing to transfer a Wang VS 85 mainframe and program related peripheral equipment to the Department of Fish and Game.

HB 510 Analysis (Cont.)

2) Transfer of funding will include:

A) Personal Services

The following positions will transfer from the Income and Excise Audit Division with associated funding of $188.1:

Position	Range/Step	FY 89 Budget
Revenue Licensing Supervisor	16K	$54.8
Accounting Supervisor I	14J	$46.7
Clerk Typist II	7B	$26.9
Accounting Clerk II	9D	$31.4
Clerk Typist III	8B	$28.3
		$188.1

The following position will transfer from the Administrative Services Division with associated funding of $38.7:

Position	Range/Step	FY 89 Budget
Data Entry Center Supervisor	14A	$38.7

B) Contractual

The following associated funds will transfer from the Income and Excise Audit Division:

Vendor Compensation:	$356.6
Printing, Postage, Telephone:	$36.8
	$393.4

The following associated funds will transfer from the Administrative Services Division:

Wang VS & Maintenance costs:	$39.0
Other contractual costs:	$.3
	$39.3

C) Supplies

The transfer of associated supply funds from the Income and Excise Audit Division will be $2.5.

The transfer of associated supply funds from the Administrative Services Division will be: $.1

SUMMARY OF TRANSFERS:

Personal Services	$226.8
Contractual	$432.7
Supplies	$2.6
Total Transfer:	$662.1

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 526 (L&C)
PUBLISH DATE: 3/28/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to the practice of clinical social work...
Sponsor: House Labor & Commerce
Requestor:

Agency Affected: Commerce & Economic Dev.
BRU: Occupational Licensing
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL		3.5	3.5	3.5	3.5	3.5
CONTRACTUAL		1.0	1.0	1.0	1.0	1.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		4.5	4.5	4.5	4.5	4.5
CAPITAL						
REVENUE		15.0	3.0	21.0	3.0	27.0

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER		4.5	4.5	4.5	4.5	4.5
TOTAL		4.5	4.5	4.5	4.5	4.5

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME		0	0	0	0	0
TEMPORARY		0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

The bill establishes a Board of Clinical Social Work Examiners to regulate and license approximately 50 practitioners. The expenses identified above include travel funds for the board to meet and contractual funds to cover printing, advertising and communication expenses.

(CONTINUED ON ATTACHED)

Prepared by: Jennifer Strickler, Management Analyst
Phone: 465-2144
Division: Occupational Licensing
Date: 3/31/88

Approved by Commissioner: J. Anthony Smith
Date: 4/4/88
Agency: Commerce and Economic Development

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 526 (L&C)

The expenses identified do not include administrative overhead costs. All licensing programs under central licensing are expected to cover a portion of the overhead expenses. To accomplish this, the division has established a formula used to spread overhead costs in each licensing area based on the number of licensees within an occupation. For clinical social workers, 50 practitioners equal 0.24% of the current licensees; therefore, 0.24% of the overhead is assigned to the clinical social work licensing program to be covered by licensing fees.

Therefore, the total cost of the clinical social work licensing program is $15,400 in the first year and licensing fees would need to attempt to cover this cost.

Clinical social workers have expressed their willingness to pay up to $150 per year ($300 biennial) for licensing fees. As a result, the profession will just about cover the costs of its licensing program in the first year. Revenues identified on even-numbered years are based on 10 new licensees. Because of the renewal cycle of licenses, expenses in a nonrenewal year will have to be subsidized by general funds or through other licensing fees for those occupations undergoing renewal.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: HB 529
Publish Date: HOUSE 2/17/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to workers' comp. benefits for member of the ANG,ANM & ASM
Sponsor: Rules Committee
Requestor: Governor

Agency Affected: Department of Administration
BRU: Risk Management
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0.0	88.0	114.0	148.0	193.0	250.0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0.0	88.0	114.0	148.0	193.0	250.0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	88.0	114.0	148.0	193.0	250.0
TOTAL	0	88.0	114.0	148.0	193.0	250.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

This fiscal note is extremely difficult to project---see Fiscal Note Analysis on page 2.

Prepared By: Donald J. Hitchcock, Director
Phone: 465-2180
Division: Risk Management
Date: February 10, 1988

Approved by Commissioner: John M. Andrews
Date: 2/11/88
Agency: Department of Administration

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Rev: 1/11/88

15/9K1/0210-12

HB 529
HOUSE 2/17/88

CONTINUATION OF FISCAL NOTE ANALYSIS

This fiscal note is based on present estimated costs of the State self-insured Workers' Compensation program prorated to the number of days of probable National Guard or Militia exposure.

It is further estimated that the Federal Government would pay 75% of loss and the State of Alaska would pay any additional in order to provide the injured person with Alaska Workers' Compensation benefits. If no Federal coverage was available, then the State may become obligated to the entire amount of loss.

There are approximately 5,000 people in these affected military units of which approximately 600 are full time.

It is very difficult to estimate total additional exposure to the State with no loss history available.

15/9K1/0210-12/2

No. 2

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 529
PUBLISH DATE: HOUSE 2/17/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to workers comp benefits for members of the org. militia
Sponsor: Rules Committee
Requestor: Governor

Agency Affected: Military & Veterans Affairs
BRU: Alaska National Guard
Components: Office of the Adjutant General

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		88.0	114.0	148.0	193.0	250.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		88.0	114.0	148.0	193.0	250.0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		88.0	114.0	148.0	193.0	250.0
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Amounts budgeted by this fiscal note will be transferred by RSA to Risk Management, Department of Administration, to pay for aditional insurance coverage created by this bill. See attached analysis.

Prepared by: Jeff Morrison
Phone: 465-4600
Division: Administrative & Support Services, DMVA
Date: February 11, 1988

Approved by Commissioner: MG John W. Schaeffer
Date: February 11, 1988
Agency: Department of Military & Veterans Affairs

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

HB 529
HOUSE 2/17/88

Attachment to fiscal note for: "An Act relating to workers compensation benefits for members of the organized militia."

Overview: This act makes two changes to existing statutes: 1) to expand workers compensation coverage to members of the Alaska State Militia; and 2) to provide a safety net of state workers compensation coverage to members of the Alaska National Guard on training status.

1. Alaska State Militia (ASM) workers compensation coverage: Premiums for workers compensation coverage are calculated by multiplying the total payroll covered by the specific rate for the type of work being performed. Members of the ASM serve without pay for their training, which consists of two days per month, for a total of 24 days per year. Under the bill, the earnings of a member of the ASM are presumed to be the same as they would be if the ASM member held the same grade or rank as a member of the U.S. Armed Forces. Under this assumption, the total covered payroll of the ASM amounts to about $10,000 per day. For the 24 days of drill per year, the total payroll covered is about $240,000. During drills, members of the ASM train in an office setting. The rate for workers compensation for office workers is approximately 1% of the total payroll. At an assumed total payroll of $240,000, and a premium rate of 1%, the total annual premium due to the Division of Risk Management is $2,400.

2. Safety net coverage for Alaska National Guard members: Alaska National Guard members are already covered under state workers compensation while on state active duty. The proposed legislation would extend that coverage to include the times that a guardsman is on federal duty under 32 U.S.C. Since guardsmen are also covered under federal workers compensation while on federal duty, the state would only be paying for the coverage which exceeds the federal workers compensation coverage. The legislation also provides that any state workers compensation payable under the proposed new language of the law would be reduced and offset by the amount payable under the federal coverage. The Division of Risk Management has estimated that the additional workers compensation exposure created by this bill will cost the state an additional $ 85,600 in the first year.

3. FY90 and beyond: Recent workers compensation loss history documented by the Division of Risk Management shows a growth rate in risk management costs of about 30% per year. This growth rate is applied to the total first year expense of $88,000, to project the likely cost of this legislation for the years following FY89.

Prepared by: Jeff Morrison, Director
Admininstrative and Support Services Division
Department of Military and Veterans Affairs
465-4600
February 11, 1988

No. 1

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 545 (JUD)
PUBLISH DATE: HOUSE 4/11/88

FISCAL NOTE

REQUEST:

Revision Date: April 8, 1988
Title: "An Act amending crimes relating to sexual assault...mentally incapable."
Sponsor: House Judiciary
Requestor: House Judiciary

Agency Affected: Department of Law
BRU: Prosecution
Components: First, Second, Third and Fourth Judicial Districts

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		30.0	30.9	31.8	32.8	33.8
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	30.0	30.9	31.8	32.8	33.8
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	30.0	30.9	31.8	32.8	33.8
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Please see the attached analysis.

Richard I. Pegues

Prepared by: Richard I. Pegues, Director
Phone: 465-3672
Division: Administrative Services
Date: April 8, 1988

Richard I. Pegues /FOR/

Approved by Commissioner: Grace Berg Schaible, Atty. Gen.
Date: April 8, 1988
Agency: Department of Law

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 545 (JUD)
HOUSE 4/11/88

Fiscal Analysis

	1st Dist	2nd Dist	3rd Dist	4th Dist	Total
Contractual (Expert Witness Fees)	4,000	6,000	12,000	8,000	30,000
Total	4,000	6,000	12,000	8,000	30,000

Costs beyond FY 89 have been increased 3% annually to reflect inflation.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HB 561
PUBLISH DATE: 4/21/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to the termination date, members and reports of the Alaska
Sponsor: Resources Committee
Requester: Finance Committee

Agency Affected: Commerce and Econ. Dev.
BRU: Business Development
Minerals Commission
Components:

EXPENDITURES / REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		0	0	0	0	0
TRAVEL		21.0	21.0	21.0	21.0	21.0
CONTRACTUAL		1.5	1.5	1.5	1.5	1.5
SUPPLIES		0	0	0	0	0
EQUIPMENT		0	0	0	0	0
LAND & STRUCTURES		0	0	0	0	0
GRANTS, CLAIMS		0	0	0	0	0
MISCELLANEOUS		0	0	0	0	0
TOTAL OPERATING		22.5	22.5	22.5	22.5	22.5
CAPITAL		0	0	0	0	0
REVENUE		0	0	0	0	0

FUNDING: (Thousands of dollars)

GENERAL FUND		22.5	22.5	22.5	22.5	22.5
FEDERAL FUNDS		0	0	0	0	0
OTHER		0	0	0	0	0
TOTAL		22.5	22.5	22.5	22.5	22.5

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME		0	0	0	0	0
TEMPORARY		0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

SEE ATTACHED

Prepared by: Thyes Shaub, Project Manager
Phone: 465-2094
Division: Business Development
Date: 4/25/88

Approved by Commissioner: J. Anthony Smith
Date: 4/25/88
Agency: Department of Commerce and Economic Development

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

1512D-2/042588a

ANALYSIS:

The Alaska Minerals Commission was created by the 14th Legislature with the mandate to make recommendations to the Governor and to the Legislature on ways to mitigate constraints on the development of the minerals in the State. House Bill 561 extends the life of the Minerals Commission from its current sunset date of February 1, 1989 to February 1, 1994.

The travel funds in this fiscal note will cover travel and per diem for the 11-member commission for the purpose of attending commission meetings. The contractual funds will cover the costs of phone, postage and printing of the annual report to the Governor and Legislature.

The first two reports of the Alaska Minerals Commission are attached.

1512D-3/042588a

L.C. HFC 2/24/88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HCR034A
PUBLISH DATE:

REQUEST: FISCAL NOTE

Revision Date:
Title: House Concurrent Resolution No. 34

Agency Affected: DOT&PF
BRU: Engineering & Operations Standards

Sponsor: Larson, Menard, Ellis, Brown, Gruenberg and Donley
Requestor: Cato

Components:

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	24.0	24.0	24.0	24.0
TRAVEL	0	12.0	0	0	0	0
CONTRACTURAL	0	7.0	0	0	0	0
SUPPLIES	0	2.0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	6.0	0	0	0	0
TOTAL OPERATING	0	27.0	24.0	24.0	24.0	24.0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	24.0	24.0	24.0	24.0

FUNDING: (THOUSANDS OF DOLLARS)

GENERAL FUND	0	27.0*	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	24.0	24.0	24.0	24.0
TOTAL	0	0	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0.5	0.5	0.5	0.5
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

* The department has prepared a detailed position paper which identifies a number of policy options and sub-options. In brief, this fiscal note identifies an initial cost of $49.0 to establish the TODS signing program of which $27.0 can not be covered by existing budgets. The $22.0 not shown above is covered by existing budgeted staff (personal services).

Continued on page 2.

Prepared by: Jeffery C. Ottesen, Director
Division: Engineering and Operations Standards

Phone: 465-2951
Date: February 5, 1988

Approved by Commissioner:
Agency: Department of Transportation and Public Facilities

Date: 2/5/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

continued from page 1:

Thereafter, the fiscal impact to the state would reflect the policy option selected. Depicted in this fiscal note is the minimum state investment option wherein the cost of establishing the program would be borne by the state but businesses interested in having signs erected would bear all direct and indirect costs of the program. At minimum, this would be a 1/2 time position to monitor and keep records on the program which is reflected in the above analysis.

Higher fiscal impacts and staffing may be required if other policy options are adopted. For example, if the department were to perform all sign erection, removal and maintenance, staffing additions and associated costs would raise the fiscal impact. In principal, we envision a program that utilizes the private sector to the greatest extent possible, and that policy alternative is reflected in this fiscal note.

For additional detail, pp. 9–13 of the department's position paper is attached which describes the fiscal implications of three policy alternatives.

Phase II - Start Up and Continuation (Indefinite)

This phase involves the physical placement of sign standards and business informational signs following the process and methods selected in the regulations and from legislative intent. It is likely that minor adjustments to the program would be pursued based upon the feedback of field experience. The cost to the state during this phase would vary according the policy option selected regarding the degree to which business enterprises should pay for the program. Following is a range of policy options that better define the possible cost ramifications of various policy options.

State Investment Policy	Description
Minimum	State develops program; businesses pay all other costs including staff support for application processing, sign manufacturing, installation, liability insurance, repairs, replacement and removal, as necessary. This approach would require both an application fee and annual administrative fee to support state costs.
Shared	State develops program; businesses pay application cost, and pay for sign manufacturing, installation and on-going maintenance. State covers personal services cost associated with program administration.
Maximum	State develops program; state supplies signs, sign supports, and pays for installation, repair, replacement and removal, as necessary. Businesses pay a portion of these costs through fixed application and annual maintenance fees. (Estimated at $500 for installation and $250 for annual M&O and administrative costs).

The total cost of this phase will be affected by the number of participating businesses. The number of participating businesses, will, in part, be determined by the cost burden they must assume. It is likely that with greater state participation in program costs the more businesses that will participate.

Sign Cost

The signs will cost about $150 to $200 per panel, plus $150 to $200 for breakaway bases and supports (installed). There can be 1 or 2 sign panels per location for an average cost of $350 per location if one panel is installed and $525 per location if two sign panels are installed ($262 per business). In a typical application each business would have two signs installed, one facing each traffic direction prior to the intersection leading to the business establishment.

We have assumed that the number of one-sign panel and two-sign panel installations will be about equal, thus the average cost per business will be:

$$\frac{(\$350 + \$525)}{2} * 2 \text{ signs per business} = \$875 \text{ per business average}$$

Number of Businesses

For the purpose of an estimate the following assumptions have been made concerning the number of participating businesses: 1) The number of businesses which elect to participate will vary with the degree of state investment. 2) The ultimate number will not be realized in the first 1 or 2 years, but will gradually increase over a 5 year period; thereafter growth will generally follow state economic trends.

Table 1 indicates the estimated number of participating businesses over a 6 year period, for each of the three policy options previously described.

M&O Cost for Signs

Upkeep, repair, replacement and insurance are estimated to cost 25% of the signs installed value annually. While this may appear as a high figure considering that the signs should have a life of 10 to 12 years from the effects of weathering, it is anticipated they will actually experience a much shorter life due to accidents and vandalism (average life of 4 to 6 years is estimated). Some form of insurance coverage is considered a probable requirement.

DOT&PF Administrative Costs

The department will be required to maintain an inventory and status of the business signing program. While this workload will in fact vary in part with the overall size of the program, for the purposes of this estimate it is considered a fixed cost. It is estimated it will require a 1/2 time position to coordinate the program, serve as center for statewide data collection, and remain current with the progress of the program so that policy adjustments, if necessary, may be pursued.

The administrative staff position would require funding in the range of $24,000 per year (6 mo. @$4,000). Funding for this cost is covered by participating businesses in the *minimum* policy option; it is covered by the state in the other policy options.

This position is over and above the staff support required to process individual applications for signs at the regional level. The regional utility staffs are considered adequate to undertake this role (with necessary coordination with traffic safety staff), though a fee is proposed, as these staffs are funded entirely from program receipts. A $200 application fee is contemplated under all of the policy options. This is the cost for evaluating each sign request and processing it through decision (approve or deny) and is estimated to be $200 (8 hours @ $25/hr.).

State and Business Costs

From the above data it is possible to derive some general estimates of what costs would be incurred to either the state or an individual business relative to the three policy options.

The *minimum* state investment policy option results in the fewest number of businesses participating with the highest cost per business served. An average initial sign installation cost is estimated at $1,075, with an annual cost of $819 in FY 90 (M&O and administrative fee) and a general lowering of the annual cost to $379 in FY 94 as the total number of businesses increases providing a larger base of firms to share the fixed administrative cost. This option results in a one-time expense to the

state of $49,000 for program start-up with all other costs borne by participating businesses.

The *shared* state investment policy option would again cost each business the $1,075 for sign installation. The annual M&O cost to each business is estimated at $219 with the state assuming the fixed administrative cost. This would result in an on-going expense to the state of $24,000 annually, with a total state investment of $169,000.

The *maximum* state investment policy option results in the greatest number of participating businesses as the cost to each is the lowest. Each business is assumed to pay a $500 initial installation fee which partially covers the cost of the sign and application processing. Thereafter, there would be an annual fee of $250 covering administration and sign M&O costs. This option results in a very large investment by the state over the 6 year projection; estimated at $322,000.

Tables 2 - 6 depict the costs for the three policy options and are broken down for the 6 year horizon - FY 89 through FY 94. To reiterate key assumptions used in the analysis they are repeated below:

Number of Businesses per Year:	Varies by option and year, estimated in Table 1
Sign Installation Cost:	$875 average - 2 signs per business
Application Cost:	$200
Annual Sign M&O Cost	$219 average (25% of sign cost)
DOT&PF Administration Cost	$24,000 annually
Business fees under Maximum Policy	$500 for sign installation, and $250 for annual renewal

It is acknowledged that the estimates described herein are just that -- estimates. They are only as good as the assumptions they are built on. The estimates assist in understanding the implications of various policy options and they provide approximate representations of state and private costs that would be associated with the program. The number of participating businesses and the annual sign M&O cost are probably the weakest "links" in the estimates as there are few data upon which to base them. The M&O cost is an average and, unless "pooled" in some fashion, could cost individual businesses much more than this if their signs are vandalized repeatedly. Likewise installation costs may vary greatly by distance from service centers. In summary, while these estimates are quite useful at this stage of investigation, they must be used with caution given the many judgements incorporated into them.

Private Sector Participation

Though mentioned earlier is this paper, the means by which the private sector could assist in program implementation has not been described during the previous discussion on costs. It has been intentionally omitted because there are myriad methods by which the private sector could be involved, and analysis of each, given the many variables already involved, would make the estimates far more complex.

Sign Cost Calculation

Table 1 - Estimated Number of Businesses Participating							Total Business		
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	Years Served		
Minimum	0	40	100	125	140	150	555		
Shared	0	60	120	150	175	200	705		
Maximum	0	75	150	225	300	325	1075		
Table 2 - Estimated State Startup and M&O Costs							Aggregate		
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	Cost To State		
Minimum	$49,000	$0	$0	$0	$0	$0	$49,000		
Shared	$49,000	$24,000	$24,000	$24,000	$24,000	$24,000	$169,000		
Maximum	$49,000	$21,675	$19,350	$17,025	$14,700	$13,925	$135,675		
Table 3 - Estimated Cost To Business for Annual M&O									
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94			
Minimum	$0	$819	$459	$411	$390	$379			
Shared	$0	$219	$219	$219	$219	$219			
Maximum	$0	$250	$250	$250	$250	$250			
Table 4 - Estimated Cost to State for Sign Installation							Aggregate		
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	Cost To State		
Minimum	$0	$0	$0	$0	$0	$0	$0		
Shared	$0	$0	$0	$0	$0	$0	$0		
Maximum	$0	$43,125	$43,125	$43,125	$43,125	$14,375	$186,875		
Table 5 - Estimated State Funding Requirements - Annual M&O and Sign Installation							Aggregate	Cost per Business/	
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	Cost To State	Year Served	
Minimum	$49,000	$0	$0	$0	$0	$0	$49,000	$88	
Shared	$49,000	$24,000	$24,000	$24,000	$24,000	$24,000	$169,000	$240	
Maximum	$49,000	$64,800	$62,475	$60,150	$57,825	$28,300	$322,550	$300	
Table 6 - Estimated Cost To Business for Sign Pair Installed in FY 90							Aggregate Cost	Average	
Policy Option	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	To Business	Cost per Year	
Minimum	$0	$1,894	$459	$411	$390	$379	$3,533	$707	
Shared	$0	$1,294	$219	$219	$219	$219	$2,170	$434	
Maximum	$0	$750	$250	$250	$250	$250	$1,750	$350	

This should not suggest the department is disinterested in this approach. Three general options are presented below for consideration. Detailed evaluation is suggested for the task force in analyzing the merits of each option and better defining a course of action.

1. Franchise - Under this concept the program would be almost entirely run by a private firm or firms in franchise fashion. Final decision concerning sign installation and program policies would remain in departmental hands; otherwise individual businesses would make application to the firm(s). The firms would be sanctioned by the department to perform this service and would be responsible for all steps including application processing, sign manufacturing, installation, maintenance, and inventory and status reporting.

2. Installation and M&O Only - Under this concept the state would process each application through decision. The business applicant would have the signs manufactured, installed and maintained to state standards by a firm of their choice.

3. Manufacturing Only -Similar to Option #2, except state highway maintenance crews would install and maintain the signs after they were manufactured for the business and delivered to the appropriate maintenance station. This option allows for greater control of exactly how and where the signs are installed within the ROW and may be less costly to the business when the signs are installed in remote locations.

Technical Issues to be Resolved:

As part of the developmental phase (and with an adjustment period as experience is gained) some technical issues will need to be resolved in more detail than is possible here. Some of these are:

User fee structure	- subsidy from state, equal to cost, or revenue generating.
Insurance requirements or liability potential	- individual policy or pooled coverage.
Conditions of eligibility	- types of businesses, minimum services necessary to qualify, minimum hours of operation, distance from highway.
Allowable number and locations	- sight distance, spacing, etc.
Physical specifications	- size, shape, materials, colors, logos, supports, locations, etc.
Prioritization where demand exceeds available space	- first come, first served? - lottery on a periodic basis? - public necessity?

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS HCR 45 (L&C)
PUBLISH DATE:

FISCAL NOTE

REQUEST:
Revision Date:
Title: "Relating to encouraging private industry to hire state residents..."
Sponsor: Pearce
Requestor: House Labor & Commerce

Agency Affected: Labor
BRU: Commissioner's Office
Components: Commissioner's Office

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL		15.0	15.5	15.9	16.4	16.9
CONTRACTUAL		65.0	67.0	69.0	71.0	73.2
SUPPLIES						
EQUIPMENT						
LAND&STRUCTURES						
GRANTS,CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	80.0	82.4	84.9	87.4	90.0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		80.0	82.4	84.9	87.4	90.0
FEDERAL FUNDS						
OTHER						
TOTAL	0.0	80.0	82.4	84.9	87.4	90.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Prepared by: Jim Sampson
Phone: 465-2720
Division:
Date: 4/22/88

Approved by Commissioner: Jim Sampson
Date: 4/22/88
Agency: Department of Labor

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

Analysis of Fiscal Note for CS HCR 45 (L&C)

This resolution requests the Department of Labor to embark on a public awareness and promotional campaign to encourage resident hire. The Department proposes a multi-media campaign which would spread the resident hire message through radio, television, newspapers, brochures, trade shows, conferences, etc. Detailed cost estimates of this campaign are as follows:

Travel - $15,000

This would cover travel to trade shows, chamber of commerce meetings, business association meetings, conferences, and other places where private industry groups gather.

Contractual - $65,000

$15,000 - This would be for the production and development of the campaign by a professional advertising consultant. We would have the person or agency develop printed and electronic media ads, and produce a traveling display for use at meetings.

$5,000 - Printing and postage costs. This would cover the costs associated with printing a brochure encouraging resident hire. It would be both mailed to employers and handed out at conferences.

$20,000 - Newspaper advertising.

$10,000 - Radio advertising.

$15,000 - Television advertising.

The paid advertising provided for in this fiscal note will be supplemented, to the extent possible, with public service announcements which radio and television stations provide at no cost.

TOTAL - $80,000

Assumptions:

1. We would begin this campaign July 1, 1988.

2. Inflation of 3% in fiscal years 90 - 93.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HCR 52
PUBLISH DATE: 3/24/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Regarding economic indices and reports
Sponsor: House Joint Comm. on Econ. Recovery
Requester: House Labor and Comm. Committee

Agency Affected: Commerce & Econ. Dev.
BRU: Division of Business Development
Components:

EXPENDITURES / REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		150	150	150	150	150
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING						
CAPITAL		0	0	0	0	0
REVENUE		0	0	0	0	0

FUNDING: (Thousands of dollars)

GENERAL FUND		150	150	150	150	150
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		0	0	0	0	0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary.)

Funds would go to ISER to provide the economic information outlined in the resolution.

Prepared by: Larry Merculieff, Director
Division: Business Development
Phone: 465-2017
Date: 4/5/88

Approved by Commissioner: Karl Marshall for J. Anthony Smith, Commissioner
Agency: Department of Commerce & Economic Development
Date: 4/5/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

page ____ of ____

13280/040588a

ALASKA ECONOMIC INDEX BUDGET

	TOTAL *******	**TASK I. HOUSEHOLD SURVEY	**TASK II. QUARTERLY REPORT	**TASK III PERFORM REPORT	*TASK IV. ANNUAL PROJECTION
Goldsmith	$30,816	$5,603	$11,206	$5,603	$8,404
Kruse	$11,206	$11,206	$0	$0	$0
Foster	$12,910	$12,910	$0	$0	$0
Hull	$18,918	$0	$10,810	$2,703	$5,405
Field Asst.	$10,859	$10,859	$0	$0	$0
Leask	$16,403	$0	$6,561	$6,561	$3,281
Interviewers	$54,902	$54,902	$0	$0	$0
Crowe	$1,088	$0	$0	$1,088	$0
Siver	$10,762	$8,371	$1,196	$1,196	$0
SUM PERSONNEL	$167,864	$103,851	$29,773	$17,151	$17,090
Travel	$10,000	$10,000	$0	$0	$0
Telephone	$16,000	$16,000	$0	$0	$0
Reproduction	$5,000	$5,000	$0	$0	$0
Computer	$1,000	$1,000	$0	$0	$0
SUM OTHER	$32,000	$32,000	$0	$0	$0
GRAND TOTAL	$199,864	$135,851	$29,773	$17,151	$17,090

NOTE: The sources of funds for this project include $150,000 in state appropriations augmented by $50,000 in private sector contributions.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHJR 18(FIN)
PUBLISH DATE: HOUSE 1/20/88

FISCAL NOTE

REQUEST:

Revision Date: 1/15/88
Title: Constitutional Amendment
Resident Preference/Equal Protection
Sponsor: Donley
Requestor: House Judiciary

Agency Affected: Office of the Governor
BRU: Elections
Components: II

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	0	2.2	0	0	0	0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	2.2 *	0	0	0	0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	2.2	0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	0	2.2	0	0	0	0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

* Costs included cover 2 to 3 additional pages in each Official Election Pamphlet, for printing and typesetting, and costs estimated to cover computer programming requirements for vote (continued pg. 2)

Prepared by: Linda Edgeworth
Phone: 465-4611
Division: Elections
Date: 1/15/88

Approved by Commissioner:
Date: 1/15/88
Agency: Office of the Governor

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HJR #18

counting purposes. However, these costs are based on the assumption that all candidates and issues will fit on three ballot cards, which is the norm. It should be noted, however that should the inclusion of this issue require a 4th ballot to be printed, the cost increase would have to be calculated at 16 cents per ballot x approximately 320,000 voters. The total cost of printing the additional ballot card would be $51.2.

Under these circumstances the fiscal note would be:

53.4

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSCR 50(SA)
PUBLISH DATE: SENATE 3/14/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Relating to Senior Housing

Sponsor: Duncan, Szymanski, Kerttula
Requestor:

Agency Affected: Administration
BRU: Older Alaskans Commission

Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		37.7				
TRAVEL		4.5				
CONTRACTUAL		5.3				
SUPPLIES		.3				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	Ø	52.8	Ø	Ø	Ø	Ø
CAPITAL	Ø	Ø	Ø	Ø	Ø	Ø
REVENUE	Ø	Ø	Ø	Ø	Ø	Ø

FUNDING: (Thousands of Dollars)

GENERAL FUND		52.8				
FEDERAL FUNDS		Ø				
OTHER		Ø				
TOTAL	Ø	52.8	Ø	Ø	Ø	Ø

POSITIONS:

FULL-TIME		1.0				
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Connie J. Sipe, Executive Director C J Sipe
Division: Older Alaskans Commission
Phone: 465-3250
Date: 03/10/88

Approved by Commissioner: John M. Andrews
Agency: Administration
Date: 3/11/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SCR 57
PUBLISH DATE: SENATE 4/28/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Implementation of local hire cooperation between employers & schools
Sponsor:
Requestor:

Agency Affected: Dept. of Education
BRU: Executive Administration
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		25.0				
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		25.0				
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		25.0				
FEDERAL FUNDS						
OTHER						
TOTAL		25.0				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

This represents the cost of convening the groups necessary, writing the summaries of group activities, working with education and employer representatives to arrive at solutions, and formulating specific recommendations.

Prepared by: Rick Halford
Phone: 465-3753
Division: Senator Rick Halford, Co-chairman Senate Finance Committee
Date: April 28, 1988

Approved by Commissioner:
Date:
Agency:

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

page ___ of ___

Local Hire And Economic Development Through Improvement Of School/Business Partnerships

Present Situation

Like many other states, Alaska generally offers young people inadequate transition between school and work. Young people who attempt to go from high school to work too often fail to find jobs because they either lack training or basic employability skills.

As the National Commission on Excellence in Education put it: "More and more young people emerge from high school ready neither for college nor for work. This predicament becomes more acute as the knowledge base continues its rapid expansion, the number of traditional jobs shrink, and new jobs demand greater sophistication and preparation."

As Kay R. Whitmore, President and Executive Officer for Eastman Kodak Company said: "The bottom line here...we need to show our troubled teenagers that there is a payoff for staying in school. That means not only improved guidance counseling and the establishment of mentoring programs...It means developing meaningful work experiences for these youngsters in close conjunction with their school curriculum."

While schools generally offer vocational programs that provide students with skills, such as welding, small engine repair and wood working, studies show that employers much prefer young workers with adequate basic skills in communications, computation, and social and interpersonal areas. In other words, employers would rather the public schools provide them with workers they can train, who can learn the job they were hired for, and who get along well with coworkers and customers. Part of the problem is that employers do not communicate their needs to public schools, and public schools do not seek the advice of employers.

Compounding this problem is a lack of coordination between public schools and the university system.

The Goal

SCR 57 creates a formal process that provides a direct line of communication between employers and schools to (1) produce a list of skills, attitudes, information and abilities that major Alaska employers believe high school graduates need to land and keep a job; (2) develop a course of actions that schools, businesses and perhaps government should take independently and collectively to assure that all students acquire these skills, attitudes, information and abilities; and (3) make recommendations on how to restructure public schools so that they provide minority, poor and other "high risk" students, with the necessary understanding and motivation to graduate from public schools with skills they need to lead a successful life.

On a broader level, SCR 57 aims to build an education system responsive to the larger economic goals of the state: a stable economy; a capable and steady Alaskan work force; workers capable of dealing with Pacific Rim clients; and a concerted statewide effort to give job preference to Alaskans specifically trained for the Alaska work force.

The Five Phase Process

A five-phase process will include the following actions:

1. The blue ribbon task force composed of chief executive officers will convene to explore new approaches to better prepare students to succeed in the work place. This meeting is designed to build CEO commitment toward the project.

2. A group of personnel managers and job supervisors of larger companies (each of whom represents a task force member) and owners of smaller companies will meet to identify the skills that Alaska high school graduates need to make them employable for Alaska's businesses. This group will (1) identify the type of work force businesses need to successfully compete in the marketplace; (2) identify ways in which public schools and higher education, in partnership with business, can accommodate the ideas developed by the task force; and (3) identify ways to break the cycle of failure of minority, poor and other high risk students, and to make them contributing members of the economy.

3. A group of educators will convene to respond to the findings from the meeting of personnel managers and assess how to restructure schools to meet the economic needs of Alaska. This could be done by a variety of methods, such as retooling curriculums.

4. Educators and employers will meet to negotiate an agreement and methods for implementation.

5. A written report of the agreement and details of employer needs and actions necessary to implement will be presented to the Legislature.

210 HFC
2-8-88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 50 rls am
PUBLISH DATE: 3/11/87

FISCAL NOTE

REQUEST:

Revision Date: 1/29/88
Title: An Act relating to dissolution of a municipality.
Sponsor: SENATE C&RA
Requestor: House Finance

Agency Affected:
BRU:
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL	6.5	6.5	6.5	6.5	6.5	6.5
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	6.5	6.5	6.5	6.5	6.5	6.5
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	6.5	6.5	6.5	6.5	6.5	6.5
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

These figures are estimates based on no more than two such elections in a fiscal year in communities no larger than 1000 voters. These funds would cover costs for advertising, ballot printing, posters, election officials and boards, etc. necessary in the conduct of the elections. Logistics and costs related to the absorption of these communities into REAA jurisdictions and special elections which would

Prepared by: Linda Edgeworth
Phone: 465-4611
Division: Division of Elections
Date:

Approved by Commissioner:
Date: 2-1-88
Agency: Office of the Governor

Mord

Distribution (by preparer): 2/1/88
Legislative Finance
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Office of Management and Budget
Impacted Agency(ies)

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result from such transitions are not included in this fiscal note. Nor are the continuing costs of elections for these communities for annual REAA elections which would be conducted each October.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: CSSB 42 (FIN)
Publish Date: Senate 3/16/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act relating to the Retirement Incentive Program
Sponsor: Duncan
Requestor: Duncan

Agency Affected: Department of Administration
BRU: Retirement and Benefits
Components: Retirement and Benefits

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	3.0	6.0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	3.0	6.0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	3.0	6.0	0	0	0	0
TOTAL	3.0	6.0	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	1	1	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

See attached

Prepared By: Robert F. Stalnaker, Acting Director
Phone: 465-4460
Division: Retirement and Benefits
Date: 3-16-88

Approved by Commissioner: John M. Andrews
Date:
Agency: Department of Administration

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Rev: 1/11/88

STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: HCS CSSB56 (FIN)
Publish Date:

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act amending and making effective an annuity program
Sponsor: Kerttula
Requestor:

Agency Affected: Department of Administration
BRU: Retirement and Benefits
Components: State Annuity System Management

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	314.5	314.5	314.5	314.5	314.5
TRAVEL	0	50.0	10.0	10.0	10.0	10.0
CONTRACTUAL	0	1,475.8	328.8	328.8	328.8	328.8
SUPPLIES	0	92.5	90.5	90.5	90.5	90.5
EQUIPMENT	0	110.4	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	2,043.2	743.8	743.8	743.8	743.8
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	2,043.2	(43.2)	(222.0)	(222.0)	(222.0)
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	787.0	965.8	965.8	965.8
TOTAL	0	2,043.2	743.8	743.8	743.8	743.8

POSITIONS:

FULL-TIME	0	8	8	8	8	8
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

See attached

Prepared By: Robert F. Stalnaker, Acting Director
Phone: 465-4470
Division: Retirement and Benefits
Date: 3-3-88

Approved by Commissioner: John M. Andrews
Date: 3/9/88
Agency: Department of Administration

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Rev: 1/11/88 15/601/0222-06

HCS CSSB 56 (SA)
Fiscal Note Analysis
Prepared by Division of Retirement & Benefits
Department of Administration

March 2, 1988

IV Analysis: This Fiscal Note addresses costs to the Division of Retirement and Benefits for administration of the provisions of the Annuity Program as stated in HCS CSSB 56 (SA). This Fiscal Note differs from previous Notes due to the increase in staffing requirement because of the addition of Section 2 which will allow participants to make cash contributions. The cost of the program is anticipated to be borne entirely by the participants. We anticipate an up front General Fund appropriation for the first year but that will be paid back over 10 years from administrative fees charged to participants. We estimate that eight full-time positions will be needed to administer this program on a continuing basis. These positions are:

1 Retirement & Benefits Specialist III
1 Retirement & Benefits Specialist I/II
1 Retirement & Benefits Technician I/II
1 Accountant II
1 Accounting Technician I
2 Accounting Clerk III
1 Analyst/Programmer IV

Even though the estimated $1,000.0 is for the design of a highly automated computer system, thereby eliminating the need for a large staff, the current version of SB 56 requires extensive manual effort to interface with the system. These positions will handle counseling, address and beneficiary changes, account maintenance, and cash contributions.

We anticipate the need for extensive travel in FY 89 to explain the program and answer questions at several locations throughout the state. In following years, we envision a few trips by the director's office to the field office.

We estimate large annual contractual needs for the operation of the Annuity Program as well as 1,000.0 in FY 89 to contract for the building of the new system. These ongoing contractual needs include: actuarial consulting services; annual notifications, FY 89 media blitz; data processing resources; telephone system, WATS line and long distance charges; and audits. We estimate that the Annuity Program will be fully

HCS CSSB 56 (SA)
Fiscal Note Analysis
Prepared by Division of Retirement & Benefits
Department of Administration

March 2, 1988

automated to reduce the need for a larger staff. We estimate that a one-time system analysis, development, and construction cost would be $1,000.0. As noted previously, the system would be maintained by one Analyst/Programmer IV.

We will have on-going office supply needs for our new positions, microfilming supplies, computer paper stock, annual Statement of Accounts and 1099's. We will also have an FY 89 equipment need for office equipment for our 8 employees, additional floor space and the purchase of a microfilmer and reader for file maintenance.

We have requested FY 89 funding to be from General Fund appropriations. Even though we anticipate program receipts beginning in FY 89, we recommend that they be placed in a separate administrative fund to help cover future operational costs. We would establish an administrative fee structure to fund the on-going costs of operation and refund the FY 89 costs to the General Fund over a 10-year period.

A zero inflation rate is assumed for this fiscal note.

Position Title	Retirement and Benefits Specialist III	No. of Positions	1	Range/Step	18A	Barg. Unit	S
Time Status	FT	Staff Months	12.0	Location	Juneau (AWA)	Election District	4

Type of Expenditure 1	2	Amount 3
Salary	37,680	
Benefits	13,192	
Premium Pay		
Other		
Total Personal Services		50,872
Travel		25,000
Contractual		2,000
Commodities		500
Equipment		9,900
Other		
Total Cost		88,272

Funding Source for Total Cost		
Federal Receipts	1002	
G. F. Match	1003	
General Fund	1004	88,272
GF Program Receipts	1005	
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Retirement and Benefits Specialist III position would be responsible for the day-to-day administration of the program. Specific duties would include supervising the individuals who are counselling participants and maintaining the accounts, drafting regulations, answering inquiries regarding the options available and consequences of selecting or not selecting the annuity program; assisting with the design of an automated data processing system; writing standard operating procedures for implementation of the program; and writing informational material such as: advertising notices informing individuals of the new program and mass mail-out to all Alaskan households.

6/6B1/0301-88/3-4

Request For New Position

Agency: Administration
BRU: Retirement and Benefits
Component: Retirement and Benefits

FY 89

Position Title	Retirement and Benefits Specialist I/II	No. of Positions	1	Range/Step	16A	Barg. Unit	GGU
Time Status	FT	Staff Months	12.0	Location	Juneau (AWA)	Election District	4

Type of Expenditure 1	2	Amount 3
Salary	32,424	
Benefits	11,722	
Premium Pay		
Other		
Total Personal Services		44,146
Travel		
Contractual		2,000
Commodities		500
Equipment		7,900
Other		
Total Cost		54,546
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		54,546
GF Program Receipts 1005		
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Retirement and Benefits Specialist I/II position would have primary responsibility for counselling participants. Specific duties would include counselling individuals regarding the options available and consequences of selection or not selecting the annuity program; recommend changes in regulations based upon the needs of the program and participants; notifying participants of the balance in their annuity; assisting participants with an emergency hardship withdrawal.

6/6B1/0301-88/5-6

Request For New Position

Agency Administration

BRU Retirement and Benefits

Component Retirement and Benefits

Revised Date

FY 89

Position Title	Retirement and Benefits Technician I/II	No. of Positions 1	Range/Step 12B	Barg. Unit GGU
Time Status FT	Staff Months 12.0	Location Juneau (AWA)	Election District 4	

Type of Expenditure 1	2	Amount 3
Salary	24,864	
Benefits	9,855	
Premium Pay		
Other		
Total Personal Services		34,719
Travel		25,000
Contractual		2,000
Commodities		500
Equipment		5,800
Other		
Total Cost		68,019
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		68,019
GF Program Receipts 1005		
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Retirement and Benefits Technician would be responsible for the day-to-day counselling of participants. Specific duties would include responding to telephone calls or written correspondence, notifying individuals of an assessment against their Alaska Permanent Fund Dividend and their options for making a cash contribution to the annuity program.

6/6B1/0301-88/7-8

Request For New Position

Agency Administration
BRU Retirement and Benefits
Component Retirement and Benefits

Revised Date

FY 89

Position Title	Accountant II	No. of Positions	1	Range/Step	16A	Barg. Unit	GGU
Time Status	FT	Staff Months	12.0	Location	Juneau	Election District	4

Type of Expenditure 1	2	Amount 3
Salary	32,424	
Benefits	11,722	
Premium Pay		
Other		
Total Personal Services		44,146
Travel		
Contractual		2,000
Commodities		500
Equipment		7,900
Other		
Total Cost		54,546
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		54,546
GF Program Receipts 1005		
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Accountant II will be responsible for establishing, implementing and maintaining the accounting functions of this program. Specific duties will include reconciling the transfers from the Alaska Permanent Fund Dividend program, cash deposits from individuals and interest posted with the balances maintained on the annuity program file, determining the amount of the maximum offset for the year, transferring funds from the Alaska Permanent Fund to the division in order to set up the annuity, reconciling the annuities paid out each month.

6/6B1/0301-88/9-10

Request For New Position

Agency Administration
BRU Retirement and Benefits
Component Retirement and Benefits

Revised Date

FY 89

Position Title	Accounting Technician I	No. of Positions	1	Range/Step	12A	Barg. Unit	GGU
Time Status	FT	Staff Months	12.0	Location	Juneau (AWA)	Election District	4

Type of Expenditure 1	2	Amount 3
Salary	24,864	
Benefits	9,855	
Premium Pay		
Other		
Total Personal Services		34,719
Travel		
Contractual		2,000
Commodities		500
Equipment		5,800
Other		
Total Cost		43,019

Funding Source for Total Cost		
Federal Receipts	1002	
G. F. Match	1003	
General Fund	1004	43,019
GF Program Receipts	1005	
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Accounting Technician I would be responsible for accepting transfers from the Alaska Permanent Fund Dividend program, balancing direct transfers, cash deposits and interest posted with the balances maintained on the annuity program file, recommending changes to accounting procedures and reports.

6/6B1/0301-88/11-12

Request For New Position

Agency Administration

BRU Retirement and Benefits

Component Retirement and Benefits

Revised Date

FY 89

Position Title	No. of Positions	Range/Step	Barg. Unit
Analyst/Programmer IV	1	19A	GGU

Time Status	Staff Months	Location	Election District
FT	12.0	Juneau (AWA)	4

Type of Expenditure 1	2	Amount 3
Salary	40,032	
Benefits	13,601	
Premium Pay		
Other		
Total Personal Services		53,633
Travel		
Contractual		4,000
Commodities		500
Equipment		10,500
Other		
Total Cost		68,633
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		68,633
GF Program Receipts 1005		
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Analyst/Programmer IV will be responsible for designing, writing and maintaining the automated data processing program. Specific duties will include writing a data processing program to track participant account balances and personal data, producing reports that will allow the accounting staff to reconcile transfers in and out of the program and producing automated federal withholding reports.

6/6B1/0301-88/15-16

Request For New Position

Agency Administration

BRU Retirement and Benefits

Component Retirement and Benefits

Revised Date

FY 89

Position Title	No. of Positions	Range/Step	Barg. Unit
Accounting Clerk III	2	10B	GGU

Time Status	Staff Months	Location	Election District
FT	12.0	Juneau (AWA)	4

Type of Expenditure 1	2	Amount 3
Salary	45,432	
Benefits	18,648	
Premium Pay		
Other		
Total Personal Services		64,080
Travel		
Contractual		4,000
Commodities		1,000
Equipment		11,000
Other		
Total Cost		80,080
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		80,080
GF Program Receipts 1005		
Other		

Justification

Senate Bill 56 would allow individuals to contribute to an annuity program that will supplement the amount of money available under the Longevity Bonus Program. We anticipate that it would require 8 positions to administer this program.

The Accounting Clerk III positions will have the primary responsibility for depositing the cash contributions. Specific duties will require knowledge of AKSAS, reconciliation of deposits, verifying that cash contributions do not exceed maximum allowable.

6/6B1/0301-88/13-14

Request For New Position

Agency Administration

BRU Retirement and Benefits

Component Retirement and Benefits

Revised Date

FY 89

No. 2

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HCS CSSB 56 (FIN)
PUBLISH DATE: HOUSE 3/29/88

E88

FISCAL NOTE

REQUEST

Revision Date:
Title: Relating to annuity program and amendments to longevity and PFD program
Sponsor: Kerttula, Halford, Fischer
Requestor: House State Affairs

Agency Affected: Department of Revenue
BRU: Permanent Fund Dividend Division

Components: Permanent Fund Dividend Division

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES	13.6	132.4	93.7	93.7	93.7	93.7
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	15.0	47.4	24.8	24.8	24.8	24.8
SUPPLIES	-	1.5	1.5	1.5	1.5	1.5
EQUIPMENT	-	5.0	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	28.6	186.3	120.0	120.0	120.0	120.0
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND *	28.6	186.3	120.0	120.0	120.0	120.0
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
TOTAL	28.6	186.3	120.0	120.0	120.0	120.0

POSITIONS:

FULL-TIME	-	1	-	-	-	-
PART-TIME	4	7	7	7	7	7
TEMPORARY	-	-	-	-	-	-

ANALYSIS: See attached.

Prepared By: Ervin Jones
Phone: 465-2323
Division: Permanent Fund Dividend Division
Date: March 11, 1988

Approved by Commissioner: Hugh Malone
Date: 3/14/88
Agency: Revenue

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

Data Entry			
2 Data Processing Clerk I's, R8, @ 2261.74/mo. including salary and benefits for 3 months		$13.6	$13.6
Dividend Information Centers			
Anchorage			
2 Document Processor II's, R8, @ 2261.74/mo. including salary and benefits for 6 months (1 1/2 months in FY 88)	$6.8	$27.1	$27.1
Juneau			
1 Document Processor II, R8, @ 2261.74/mo. including salary and benefits for 6 months (1 1/2 months in FY 88)	$3.4	$13.6	$13.6
Fairbanks			
1 Document Processor II, R8, @ 2261.74/mo. including salary and benefits for 6 months (1 1/2 months in FY 88)	$3.4	$13.6	$13.6
Total Personal Services	$13.6	$132.4	$93.7

2. Travel: None.

3. Contractual:

a) Department of Administration Chargeback (estimated); additional disc space and computer time.		$45.2	$22.6
b) Advertising: Statewide campaign to inform public that annuity option does NOT apply to 1988 Permanent Fund Dividend program.	$15.0		
c) Maintenance: for 2 Wang 4250 terminals with emulator boards for Anchorage and Fairbanks (one each location), Wang maintenance @ $90.00/mo.)		$2.2	$2.2
Total Contractual	$15.0	$47.4	$24.8

Department of Revenue
Permanent Fund Dividend Division
Fiscal Note Analysis

As of March 11, 1988

Assumptions:

1. This bill will be effective for the 1989 dividend.

2. The Department of Revenue will treat the mechanics of the program as a "check-off" with four options; 25%, 50%, 75%, or 100% contribution to the annuity account.

3. The Department of Revenue will respond to the public's general questions regarding the completion of the Permanent Fund Dividend applications, but will refer complicated questions regarding the annuity options to the Division of Retirement and Benefits. Revenue employees will not give advice as to whether or not an individual should or should not participate, nor try to explain how the annuity program works for them.

4. The Department of Revenue will initiate statewide advertising to advise the public that the change in law DOES NOT apply to the 1988 Permanent Fund Dividend program. This is important, as the public will be in the process of applying for the 1988 Permanent Fund Dividend at the time the bill becomes law and the initial press coverage occurs. We will coordinate the advertising all public contact with the Department of Administration.

5. The development of the insert to the Permanent Fund Dividend application booklet will be handled by the Department of Administration and covered in their fiscal note.

6. The Department of Revenue will modify the Permanent Fund Dividend system to process the proposed options and to pass information to the Department of Administration. The garnishment sub-system will need to be rewritten to accommodate the changes.

7. Until the earnings of the annuity account are such as to be able to pay the administrative costs, the costs will be funded by the general fund.

Program Summary:

Upon enactment, the Permanent Fund Dividend Division expects to be deluged with public contact regarding the effect of the new law on the current year (1988) program. The division will (upon approval of funding) mount a statewide publicity campaign to advise the public that:

1) There is no effect in 1988;
2) Please don't contact Department of Revenue about the annuity program; and
3) The Department of Administration will be contacting each household at a later date with complete information on the new program.

During the interim, the Permanent Fund Dividend Division will modify our computer system to accommodate the new options, and to provide for the transfer of funds and applicant information to the Department of Administration. The garnishment sub-system will be re-written and expanded to accommodate the complexities of now multiple choices for check-offs, assignments and attachments. The accounting system will also be modified. The division will modify the 1989 Permanent Fund Dividend application and booklets to allow the applicants to select the annuity option. All related forms will be modified.

During the 1989 and subsequent filing periods, the division will provide additional staff in the field offices to answer the public's questions regarding the completion of the application. The additional data will be keyed into the computer. In the fall, the necessary data (e.g. name, address, birthdate, option selected) will be transferred to the Department of Administration on a regular basis as the dividends are paid.

The Division will not attempt to explain the impact of the options nor will we attempt to advise individuals as to their choice. Those types of questions will be referred to the Department of Administration.

The Division will coordinate our efforts with the Pioneer Benefits and Retirement and Benefits Divisions of the Department of Administration, which will be administering the actual annuity program.

The estimated costs of implementation of this bill are as follows:

	FY 88	FY 89	FY 90
1. Positions			
Data Processing			
1 Analyst/Programmer IV, R19 @ $4,302.28/mo. including salary and benefits for 12 months (FY 89 only)		$51.6	
1 Analyst/Programmer IV, R19 @ 4,302.28/mo. including salary and benefits for 3 months (FY 89 only)		$12.9	
1 Analyst/Programmer IV, R19 @ 4,302.28/mo. including salary and benefits in FY 90 and thereafter			$25.8

Fiscal Note Analysis

As of March 11, 1988

4. Supplies:	-0-	$1.5	$1.5
5. Equipment			
Purchase 2 Wang 4250 terminals with emulator boards for Anchorage and Fairbanks (one each location).	-0-	$5.0	-0-
Total Operating Cost:	$28.6	$186.3	$120.0

Suggested Amendments: None.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: HCS CSSB 56
Publish Date:

FISCAL NOTE

REQUEST:

Revision Date:
Title: An act amending and making effective an annuity program
Sponsor: Kerttula, Halford, et al.
Requestor: House State Affairs

Agency Affected: Department of Administration
BRU: Longevity Bonus
Components: Administration

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	15.0	0	0	0	0
CONTRACTUAL	0	10.0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	25.0	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	25.0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	25.0	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

See attachment

Prepared By: Nadine Winters, Administrator
Division: Pioneers' Benefits
Phone: 465-4400
Date: 2-23-88

Approved by Commissioner: John M. Andrews
Agency: Department of Administration
Date: 2/9/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

MAR 11 1988

LEGISLATIVE FINANCE

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HCS CSSB 56 (SA)

SUBJECT OF PROPOSED BILL:

This fiscal note addresses administrative costs only for the Longevity Bonus Program.

SUMMARY/EXPLANATION OF INTENT:

Two payment systems will be run in the division. The first payment would pay a monthly amount of $250.00 for those eligibles age 65 prior to January 1, 1989. The second would pay monthly payments, varying each year, for those age 65 after January 1, 1989. The assumption is made that the Division of Retirement and Benefits will issue the annuity checks and the Division of Pioneers' Benefits will issue checks for the declining amount of the Longevity Bonus.

ESTIMATED FISCAL IMPACT:

Contractual Services Computer System Modification by Contractor	$10,000
Travel Public Hearings/Meetings Two employees to Anchorage, Fairbanks, Nome Kotzebue, Bethel, Barrow, Kodiak and Ketchikan	$15,000

Given the complexity of the annuity program, an extensive educational program will be undertaken by the Division of Pioneers' Benefits, Division of Retirement and Benefits, and the Permanent Fund Dividend Division. This educational program will include distribution of printed material which will be published by Permanent Fund Dividend Division, radio and TV ads which will be produced by the Division of Retirement and Benefits, and public meetings/technical assistance to be conducted by the Division of Pioneers' Benefits. All aspects of the program will be coordinated with all three divisions, even though funding is spread across three fiscal notes.

Note

STATE OF ALASKA 1988 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST:

Bill Version: HCS CS SB 79 (FIN)
Publish Date: 05/03/88

Revision Date: 05/03/88
Title: An act relating to runaway and missing minors
Sponsor: Rodey, Faiks, Fischer, ...
Requestor: House Finance

Agency Affected: Alaska Court System
BRU: Trial Courts
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
Personal Services	....	....	....	....	....	....
Travel	....	....	....	....	....	....
Contractual	....	9.0	9.0	9.0	9.0	9.0
Supplies	....	....	....	....	....	....
Equipment	....	....	....	....	....	....
Land & Structures	....	....	....	....	....	....
Grants & Claims	....	....	....	....	....	....
TOTAL OPERATING	0.0	9.0	9.0	9.0	9.0	9.0
CAPITAL	....	....	....	....	....	....
REVENUE	....	....	....	....	....	....
FUNDING: (Thousands of Dollars)						
General Funds	0.0	9.0	9.0	9.0	9.0	9.0
Federal Funds	....	....	....	....	....	....
Other	....	....	....	....	....	....
TOTAL	0.0	9.0	9.0	9.0	9.0	9.0
POSITIONS:						
Full-time	....	....	....	....	....	....
Part-time	....	....	....	....	....	....
Temporary	....	....	....	....	....	....

ANALYSIS: (Attach a separate page if necessary)

See attached analysis.

Prepared by: Jan Strandberg, General Counsel — Phone: 264-8228
Division: Alaska Court System — Date: 05/03/88

Approved by: Arthur H. Snowden, II, Administrative Director — Date: 05/03/88
Agency: Alaska Court System

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management & Budget
- Impacted Agency(ies)
- Senate Secretary

ALASKA COURT SYSTEM

Fiscal Analysis

HCS for CSSB 79 (FIN)

This bill will require court hearings before a minor can be placed in a juvenile detention facility as well as hearings to determine the most appropriate placement in the best interests of the minor. Based on an approximate hearing time of 30 minutes each and on a population of 180 per year (as estimated in DHSS' position paper), this bill will increase court time by 90 hours. Because the impact does not warrant the addition of a permanent master, the court system intends to contract state-wide for special master's services based on an average cost of $100 per hour.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS SB 95 (SA)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date: 1-14-88
Title: An Act relating to renewal of a driver's license.
Sponsor: Kerttula
Requestor: Rules

Agency Affected: Public Safety
BRU: Motor Vehicles
Components: Field Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		20.8	10.3	10.6	10.9	11.2
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	20.8	10.3	10.6	10.9	11.2
CAPITAL						
REVENUE	-0-	6.3	12.6	12.6	12.6	12.6

FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	20.8	10.3	10.6	10.9	11.2
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	20.8	10.3	10.6	10.9	11.2

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

See Page 2.

Prepared by: Charles R. Hosack CRH
Phone: 269-5551
Division: Motor Vehicles
Date: 1-14-88

JAR 1/14/88 Approved by Commissioner: [illegible]
Date: 1/14/88
Agency: Public Safety

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSSB 95 (SA)

ASSUMPTIONS:

1. Each year 80,000 licenses are due for renewal. (400,000 active licenses divided by 5 year license term)
2. Of these, 70%, or 56,000, will be eligible for mail renewal, and will be sent notices. The other 30% will not be eligible due to a license action, conviction, or age.
3. Of the eligible drivers, 25% have left the State during the 5 year period, leaving 42,000 drivers who could take advantage of the program. (Percentage is based on renewal statistics for 1986).
4. Of these drivers, only 30%, or 12,600, will take advantage of the mail renewal program. The 30% estimate is based on the actual figures from the mail-in vehicle registration program. Other factors affecting this figure will be drivers who have changed addresses, and have not notified DMV, and drivers who wish to have a new photo, personal information, or new address recorded on the actual license.

EXPENDITURES:

Contractual	
Postage	
28,000 notices @ $.18	5.1
6,300 renewals @ $.22	1.4
Forms	
Renewal notices and stickers	1.5
Savings on photo licenses (6,300 @ $.75)	(4.7)
Data Processing Costs	
Initial programming (One time cost)	15.0
Monthly runs of renewal notices	2.5
TOTAL	20.8*

*Based on effective date of 1-1-89 A 3% inflation factor was used for FY90 and subsequent years.

ANALYSIS:

Personnel costs were not included because there will be no change in this area. Due to this program it is estimated there will be 12,600 less customers annually statewise in the field offices, which will result in some savings. At the same time, there will be extra work to do the monthly mailing, update the records, and process the returns for mailing. The savings and the extra work are roughly equal, resulting in no change in personnel costs.

REVENUE:

Section 3 increases renewal fee by $1.00 if the driver's license is renewed by mail. Since bill is only effective for half of FY89. the amount generated is estimated to be $6,300

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION : CSSB 141 (Fin) am
PUBLISH DATE :

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act relating to hazardous painting certification."
Sponsor: Josephson, et al.
Requestor: House Finance

Agency Affected: Labor
BRU: Labor Standards and Safety
Components: Occupational Safety and Health

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		52.0	52.0	52.0	52.0	52.0
TRAVEL		10.0	5.0	5.0	5.0	5.0
CONTRACTUAL		9.7	9.7	9.7	9.7	9.7
SUPPLIES		0.7	0.7	0.7	0.7	0.7
EQUIPMENT		1.6	0.0	0.0	0.0	0.0
LAND&STRUCTURES						
GRANTS,CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	74.0	67.4	67.4	67.4	67.4
CAPITAL						
REVENUE	0.0	100.0	150.0	50.0	100.0	150.0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0.0	74.0	67.4	67.4	67.4	67.4
FEDERAL FUNDS						
OTHER						
TOTAL	0.0	74.0	67.4	67.4	67.4	67.4

POSITIONS:

FULL-TIME	0.0	1.0	1.0	1.0	1.0	1.0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Tom Stuart by RB

Prepared by: Tom Stuart, Director
Phone : 465 - 4870
Division: Labor Standards & Safety
Date : 4/21/88

Jim Sampson

Approved by Commissioner: Jim Sampson
Date: 4/21/88
Agency: Department of Labor

Distribution (by preparer) :
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

Fiscal Note Analysis
CSSB 141 (FIN)am

This bill would require the department to adopt regulations covering persons who are employed in "hazardous painting." The department would issue certificates, for a fee, to persons who complete an approved training course. The department would also enforce the provisions of the bill by inspections and through the issuance of citations.

Expenditures:

In order to effectively administer this program during FY 89, the department would require one new position, an Industrial Hygienist I. The Industrial Hygienist would help develop the required regulations and training program guidelines. Also, a tracking system would be created to monitor approved training programs and to account for certificates and fees. This position would travel to inform employer and employee organizations of the new law.

After the regulations and guidelines are in place, the industrial hygienist will assist interested parties in putting together training programs. The industrial hygienist will also audit training classes to assure that they are providing adequate training and will evaluate requests for renewal of training plans.

Revenues:

It is estimated-that 1,000 persons will take the required training course and apply for a certificate during the last six months of FY 1989. During the second year, the number of applications is expected to increase to 1,500 as most persons who want to be certified will have completed training by the end of FY 1990. During the third year, the number of applicants is estimated to drop to approximately 500 as only new entrants into the painting occupation will need certification. In FY 92 and FY 93, activity is expected to increase as persons who received certificates in FY 89 and FY 90 must be re-certified. (The certification will be valid for three years).

Estimated Revenue:

	FY 89	FY 90	FY 91	FY 92	FY 93
Certificates Issued	1,000	1,500	500	1,000	1,50
Fee	$ 100	$ 100	$ 100	$ 100	$ 10
	$100,000	$150,000	$50,000	$100,000	$150,00

Assumptions:

1. An effective date of July 1, 1988 for the program except for the certification requirement that will go into effect on May 15, 1989.

2. The certificate fee would be established at $100.

April 20, 1988
FIS3-SB-141

Position Title	No.of Positions	Range/Step	Barg. Unit
Industrial Hygienist I	1	19A	GGU

Time Status	Staff Months	Location	Election District
PFT	12	Anchorage	

Type of Expenditure		Amount
1	2	3
Salary	$40,032	
Benefits	12,009	
Premium Pay		
Other		
Total Personal Services		$52,041
Travel		10,000
Contractual		9,700
Commodities		700
Equipment		1,600
Other		
Total Cost		$74,041
Funding Source for Total Cost		
Federal Receipts 1002		
G. F. Match 1003		
General Fund 1004		$74,041
GF Program Receipts 1005		
Other		

Justification

This position would work on developing the required regulations and training programs necessitated by the bill. Also, the position would develop an in-house system to keep track of the training programs and certificate holders. As training programs are implemented, this position would ensure compliance with the provisions of this bill.

Costs include $10,000 for travel to inform workers and employers of the new law. This would be reduced to $5,000 after the first year, to ensure compliance.

Contractual costs would be as follows: $2,000 for centrex and long-distance phone calls; $1,000 in postage to distribute the regulation information; $1,200 for legal advertisements concerning the implementation of regulations; $1,100 in printing costs; and $4,400 in departmental indirect charges based on our Federal indirect cost plan.

Supplies of $700 would include: $340 of personal protective equipment (resperator, clothing, etc) for the Industrial Hygienist to use. $360 of normal office supplies (pens, pencils, stationary,, etc.)

One-time equipment purchase of $1,600 would include desk, chair, telephone, bookshelf, wall panels, etc.

Request For New Position

Agency: Labor
BRU: Labor Standards & Safety
Component: Occupational Safety & Health

FY 89

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 191 (Fin)
PUBLISH DATE: Senate 3/31/88

FISCAL NOTE

REQUEST:

Revision Date: 3/14/88
Title: An Act relating to the Guide Brd., the taking of big game, & services to hunters
Sponsor: Senate Resources Committee
Requestor:

Agency Affected: Dept. of Commerce
BRU: Occupational Licensing
Components: Administration

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		65.1	9.0	9.0	9.0	9.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		65.1	9.0	9.0	9.0	9.0
CAPITAL						
REVENUE		65.1	9.0	9.0	9.0	9.0

FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER		65.1	9.0	9.0	9.0	9.0
TOTAL		65.1	9.0	9.0	9.0	9.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY		1.0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Prepared by: RPB Randall P. Burns
Phone: 465-2535
Division: Occupational Licensing
Date: 03/30/88

Approved by Commissioner: Kathy Marshall for Jan Thomas Smith
Date: 3/30/88
Agency: Department of Commerce & Economic Development

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. Senate Bill 191

The attached two letters regarding this fiscal note are fully explanatory of the problem and the proposed approach to solve the Guide Board's mapping problems. This page summarizes the proposed plan:

First, the Division of Occupational Licensing will RSA the sum of $23.5 to the Department of Natural Resources' Division of Management, Cartography Section, to provide the Guide Board with revised and updated maps.

Second, the Division of Occupational Licensing will contract with an arbitrator from the American Arbitration Association to fund a series of arbitrations on the guide areas currently permitted in each of the twenty-six (26) game units. The estimated cost of this project is $41.6.

Finally, the Division of Occupational Licensing will, annually, provide $9.0 to DNR's Cartography Section to continue the process of updating the Guide Board's display maps.

The entire cost of this fiscal note will be borne by an increase in the licensing fees of licensed guides. The increase in fees for FY 89 will be $45.00, or $22.50 per year. This increase will only be necessary for one year, unless the Guide Board subsequently seeks approval of an executive secretary position, in which case the fees would stay at the increased level permanently. The amount needed to fund the ongoing updates by DNR will necessitate a minimal uncrease of $7.00 in a guide's biennial licensing fee.

There are currently 1,446 licensed guides in Alaska. The fee increase of $45.00 will bring in $65.1 in program receipts, which will fully fund the proposed mapping projects.

RECEIVED MAR 29 1988

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 191 (F-C)
PUBLISH DATE: Senate 3/31/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: CSSB 191 (Finance)
An Act relating to the Guide Board...
Sponsor: Senator Coghill
Requestor: Senate Finance

Agency Affected: Legislative Affairs Agency
BRU: Legislative Council

Components: Council and Subcommittees

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	10.9	0	0	0	0
CONTRACTUAL	0	2.0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	12.9	0	0	0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	12.9	0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	0	12.9	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)
The Task Force on Guiding and Game is establised under the jurisdiction of the Legislative Council Committee. The Task Force is composed of thirteen members, three from the Executive Branch, four legislators from the Legislative Branch, and six public members appointed by the Governor.

Prepared by: Pamela A. Stoops, Manager — Phone: 465-3850
Division: Administrative Services — Date: March 29, 1988

Approved by Executive Director: Warren Endicott — Date: March 29, 1988
Agency: Legislative Affairs Agency

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION OF FISCAL ANALYSIS

It is assumed that travel funds for this task force will be paid as follows:

3 Executive Branch members - absorbed within existing executive branch departments.

4 Legislative Branch members - absorbed within existing Legislative Operating Budget.

6 Public members - paid by Legislative Council funds as projected below.

Projected expenses for the Task Force on Guiding and Game are as follows:

Personal services	- Staff for the Task Force will come from existing staff under the Legislative Operating Budget.	
Travel	- 3 trips @ 366 x 6 members	= 6,588
	3 days per diem ($80) 3 trips x 6 members	= 4,320
Contractual	- Transcription of meetings	1,000
	Printing and binding of report	1,000
Supplies	- Will come from existing Legislative Council and Legislative Operating supplies.	
Equipment	- Will come from existing Legislative Council and Legislative Operating equipment.	

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CS SB 255 (FIN)
PUBLISH DATE: ~~4/29/88~~ 5/4/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Relating to pharmaceutical medical assistance for needy persons
Sponsor:
Requestor:

Agency Affected: Health/Social Services
BRU: MA Administration/Medical Assistance
Components: Claims Processing/General Relief Medical, Medicaid Non-Facility

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		17.0				
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	17.0	0	0	0	0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		(1,362.1)				
FEDERAL FUNDS		1,379.6				
OTHER						
TOTAL		17.0				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

To correct CS SB 255 (Finance) Fiscal Note Dated 4/29/88
See Attached.

Prepared by:
Phone:
Division:
Date: 5/4/88

Approved by Commissioner: Myra M Munson
Date: 5/4/88
Agency: Department of Health & Social Services

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency (ies)

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Division of Medical Assistance

Backup attached to the Senate fiscal note providing the Department with 8.5 SGFM and 8.5 federal funding for support services was correct. The funding totals on the face of the fiscal note were incorrectly presented.

	Original	Change	CSSB255 (Finance)
XIX Pharmacy	3,654.8	Ø	3,654.8
SGF Savings	(1,370.6)	Ø	(1,370.6)
Less Support	58.8	(100.5)	(41.7)
	(1,311.8)	(100.5)	(1,412.3)
Federal Receipts	1,370.6	Ø	1,370.6
Plus Support	58.7	Ø	58.7
	1,429.3	Ø	1,429.3

	Original	Change	Corrected
XIX Pharmacy	3,654.8	Ø	3,654.8
SGF Savings	(1,370.6)	Ø	(1,370.6)
Less Support	58.8	(50.2)	8.5
	(1,311.8)	(50.2)	(1,362.1)
Federal Receipts	1,370.6	Ø	1,370.6
Plus Support	58.7	(50.2)	8.5
	1,429.3	(50.2)	1,379.6

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STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 308 (CRS)
PUBLISH DATE: Senate 3/21/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act..Alaska energy efficient home equity fund."
Sponsor: Fahrenkamp, Sturgulewski, etc
Requestor:

Agency Affected: Community & Regional Affairs
BRU: Housing Assistance
Components: Housing Loans

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		27.7	28.3	29.1	29.9	30.6
TRAVEL		2.0	2.0	2.0	2.0	2.0
CONTRACTUAL		2.4	2.4	2.4	2.4	2.4
SUPPLIES		.7	.7	.7	.7	.7
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		32.8	33.4	34.2	35.0	35.7
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND		32.8	33.4	34.2	35.0	35.7
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Jim Plasman, Deputy Director
Phone: 465-4750
Division: Municipal & Regional Assistance
Date: 3/22/88

Approved by Commissioner:
Date: 3
Agency: Community & Regional Affairs

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

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STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HCS CS SB322(L&C)
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date:
Title: "An Act relating to Worker's Compensation"
Sponsor: Senate Labor & Commerce.
Requestor: House Labor & Commerce

Agency Affected: Labor
BRU: Worker's Compensation
Components: Worker's Compensation

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		124.0	49.7	49.7	49.7	49.7
SUPPLIES						
EQUIPMENT						
LAND&STRUCTURES						
GRANTS,CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	124.0	49.7	49.7	49.7	49.7
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND			(74.3)	(74.3)	(74.3)	(74.3)
FEDERAL FUNDS						
OTHER *		124.0	124.0	124.0	124.0	124.0
TOTAL	0.0	124.0	49.7	49.7	49.7	49.7

* Second Injury Fund

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Prepared by: Jacque McClintock
Phone: 465-2790
Division: Worker's Compensation
Date: 3/16/88

Approved by Commissioner: Jim Sampson
Date: 3/16/88
Agency: Department of Labor

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

RECEIVED
MAR 22 1988
LEGISLATIVE [illegible]

Analysis of Fiscal Note

For HCS CS SB 322(L&C)

This bill would require the Department of Labor to keep track of certain Workers' Compensation information it is not currently tracking, and would also require an annual cost of living survey of the 50 states and 10 foreign countries. Details of these two additional costs are as follows:

1. Additional Information Requirements

As a result of this bill, additional detail on information items for each workers' compensation claim would have to be reported by employers/ insurers on a by claim and annual basis. This additional information would be input into our computer database which would require a change in the computer programs associated with that system. Estimated costs are $57,500 to modify the programs, and an additional $13,000 in CPU time to test and verify the modifications. The total one-time data processing cost would therefore be $70,500.

2. Annual Cost of Living Survey

An annual cost of living survey would be required to adjust the compensation to those workers compensation recipients who move from Alaska. We estimate that 250 locations (an average of 5 per state) would have to be surveyed each year. In addition, we estimate that 10 foreign locations would have to be surveyed each year at an approximate cost of $350 per site. At $200 per site, the total cost the first year would be $53,500. The cost of the survey in future years would decrease slightly to an estimated $49,700 a year.

Assumptions:

1. An effective date of July 1, 1988.

2. Per the bill, Second Injury Funds will now be utilized to pay the administrative costs associated with the Second Injury program. The savings to the existing general funds in the Worker's Compensation BRU will then be available to fund the costs of this bill.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SB 348
PUBLISH DATE: 1-27-88

FISCAL NOTE

REQUEST:

Revision Date:
Title: An Act relating to Medical Assistance for needy persons
Sponsor: Uehling
Requestor: House HESS Committee

Agency Affected: Health & Social Services
BRU: MA Admin/Medical Assistance
PA Admin/State Health Services
Components: Claims Processing/Med. Fac./ Med. Non-Fac. Eligibility Determination/ PA Data Proc./Family Health

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		245.9	461.0	461.0	461.0	461.0
TRAVEL		46.0	48.0	48.0	48.0	48.0
CONTRACTUAL		31.9	37.5	37.5	37.5	37.5
SUPPLIES		2.1	2.9	2.9	2.9	2.9
EQUIPMENT		14.0	9.0	-0-	-0-	-0-
LAND & STRUCTURES						
GRANTS, CLAIMS		2,610.8	6,430.6	7,597.5	8,764.4	9,931.3
MISCELLANEOUS						
TOTAL OPERATING		2,950.8	6,989.0	8,146.9	9,313.8	10,480.7
CAPITAL						
REVENUE		1,527.8	3,567.7	4,146.8	4,730.3	5,313.8

FUNDING: (Thousands of Dollars)

GENERAL FUND		1,423.0	3,421.3	4,000.1	4,583.5	5,166.9
FEDERAL FUNDS		1,527.8	3,567.7	4,146.8	4,730.3	5,313.8
OTHER						
TOTAL		2,950.8	6,989.0	8,146.9	9,313.8	10,480.7

POSITIONS:

FULL-TIME		7	10	10	10	10
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

SEE ATTACHED

Prepared by: Kim Busch, Director Kim Busch
Phone: 465-3355
Division: Medical Assistance
Date: 1-28-88

Approved by Commissioner: Myra M. Munson Myra M. Munson
Date: 1-29-88
Agency: Health and Social Services

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

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ANALYSIS

ALASKA HEALTHY BABY PROJECT

PLAN FOR IMPLEMENTATION

1. Add all pregnant women and children up to one year of age with monthly incomes up to 100% of the federal poverty level for Alaska to the Medicaid Program. The program design includes:

   * one time eligibility determination for pregnant women. Once found eligible, the woman would retain Medicaid through the 60 day postpartum period. An income eligible pregnant woman may receive Medicaid as soon as pregnancy is medically verified. Children are automatically eligible for the 60 day postpartum period once the mother verifies the birth date.

   * no resource (asset) limit for pregnant women and children.

   * pregnant women and children will be eligible for all Medicaid services offered under the State Plan.

   (Estimate 974 eligibles: $4,163 per pregnant woman x 974 = $4,054,762 + $1,198 per child x 974 = $1,166,852 = Total $5,221,614). These cost estimates are based on actual average 1986 expenditure data for pregnant women and children age 5 and under. NOTE: the January 1, 1989 implementation date will result in ½ the program expenditures under Medicaid services for pregnant women and children during the first year.

2. Add case management services, as an enhanced service to pregnant women, to coordinate health care service delivery. This service will be particularly targeted at women with high risk pregnancies, and must be offered to all Medicaid-eligible pregnant women. The program will be implemented by hiring four nurse consultant public health nurses in the Division of Public Health to be case managers. These positions will operate from Anchorage, Fairbanks, Bethel and Juneau. The nurses will receive Medicaid referral of all pregnant women in order that each may be evaluated as to their pregnancy risk factor. The case managers will coordinate the health care services delivered, assure that pregnant women receive necessary services, and assist with arranging appointments and transportation. Uniform perinatal guidelines will be adopted to assure that pregnant women are receiving adequate care. Also hired, will be a Nurse IV Pre-Natal Coordinator for the Division of Medical Assistance to coordinate case management services, perform a utilization review function on expenditures for pregnant women and children, design and manage computer reports to monitor program objectives, establish criteria to evaluate improved pregnancy outcome, and evaluate program compliance. All positions will be at 75/25 federal/state match since each will be filled with medical personnel.

3. Add nutrition services under enhanced services to pregnant women beginning in the second year. This service must be provided to all pregnant women. (Estimate that 15% of pregnant women would need nutrition counseling because of high risk pregnancy. Average two visits per person X 600 persons x $35/visit)

4. New eligibility technicians in the Division of Public Assistance to review applications, conduct interviews, verify eligibility and authorize medical coupons for the new population of pregnant women and children eligible under this Medicaid option. There will be two new positions in year one and three new positions in year two, with a one time outlay of $3,000 per position for desk, chair, file cabinet and computer terminal.

5. This change in the Medicaid Program will require a system support increase to the Eligibility Information System (EIS) of the Division of Public Assistance, and will require lead time to accomplish (the January 1, 1989 implementation date).

Year One

		Fed match	GF match
Cost	Medicaid services for pregnant women assuming ½ year costs	$1,013,690	$1,013,690
	Medicaid services for children one year of age assuming ½ year costs	$ 291,713	$ 291,713
	Case management services 5 nurses at 75/25 federal state match plus travel, supplies, equipment and risk insurance assuming 3/4 year cost and 10.0 for outreach	$ 193,743	$ 88,956
	Two new eligibility technicians for the Division of Public Assistance - $36,300 assuming ½ year cost of $18,150 each at 50/50 state/federal match plus equipment	$ 21,150	$ 21,150
	Public Assistance computer system data processing	$ 7,450	$ 7,450
	TOTAL	$1,527,746	$1,422,959

Year Two

NOTE: This will be the first full year of the program, so the costs for medical services for pregnant women and children, and new positions have been restated indicating full year costs.

Add children up to age two with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
Cost	Medicaid services for pregnant women	$2,027,381	$2,027,381
	Medicaid services for children one and two years of age.	$1,166,852	$1,166,852
	Nutrition services	$ 21,000	$ 21,000
	Case management services, full year cost	$ 249,700	$ 103,200
	Three new eligibility technicians for the Division of Public Assistance - $36,300 each at 50/50 state federal match plus equipment	$ 59,000	$ 59,000
	Full year cost of two eligibility technicians added year one	$ 36,300	$ 36,300
	Public Assistance data processing	$ 7,450	$ 7,450
	TOTAL	$3,567,683	$3,421,183

Year Three

Add children up to age three with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
Cost	Medicaid services for children three years of age.	$ 583,426	$ 583,426
	Public Assistance data processing	$ 7,450	$ 7,450
	TOTAL	$ 590,876	$ 590,876

NOTE: Assumes base includes year 1 and year 2 costs.

Year Four

Add children up to age four with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
Cost	Medicaid services for children four years of age.	$ 583,426	$ 583,426
	Public Assistance data processing	$ 7,450	$ 7,450
	TOTAL	$ 590,876	$ 590,876

NOTE: Assumes base includes years 1, 2 and 3 costs.

Year Five

Add children up to age five with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
Cost	Medicaid services for children five years of age.	$ 583,426	$ 583,426
	Public Assistance data processing	$ 7,450	$ 7,450

TOTAL	$ 590,876	$ 590,876

NOTE: Assumes base includes years 1, 2, 3 and 4 costs.

ASSUMPTIONS: An inflation factor has not been added to medical care costs for years two, three, four and five. An inflation factor will have to be applied each fiscal year to the Medicaid budget to adequately fund this option.

ALASKA HEALTHY BABY PROJECT
Summary

	YEAR				
	1989	1990	1991	1992	1993
Pregnant Women Coverage for medical services	2,027.4	4,054.8	4,054.8	4,054.8	4,054.8
Medical services for children:					
Age one year	583.5	1,166.9	1,166.9	1,166.9	1,166.9
Age two years		1,166.9	1,166.9	1,166.9	1,166.9
Age three years			1,166.9	1,166.9	1,166.9
Age four years				1,166.9	1,166.9
Age five years					1,166.9
Division of Public Assistance Eligibility Technicians plus equipment					
two - first year	42.3	72.6	72.6	72.6	72.6
three - second year		118.0	109.0	109.0	109.0
DPA computer upgrade	14.9	14.9	14.9	14.9	14.9
Case Management	282.7	352.9	352.9	352.9	352.9
Nutrition Services		42.0	42.0	42.0	42.0
Total Yearly Cost	2,950.8	6,989.0	8,146.9	9,313.8	10,480.7
Yearly General Fund Cost	1,423.0	3,421.3	4,000.1	4,583.5	5,166.9
Yearly federal cost	1,527.8	3,567.7	4,146.8	4,730.3	5,313.8

AFDC INCOME STANDARDS

Adult included		ANNUAL	Adult not included		ANNUAL
			1	$275	$3300
2	$692	$8304	2	$550	$6600
3	$779	$9348	3	$637	$7644
4	$866	$10392	4	$724	$8688
5	$953	$11436	5	$811	$9732
6	$1040	$12480	6	$898	$10776
7	$1127	$13524	7	$985	$11820
each add	$87		each add	$87	

single adult pregnant woman	$437
increment for incapacitated spouse	$162

ALASKA'S FEDERAL POVERTY LEVEL

Family size	annual income
1	$6,860
2	$9,240
3	$11,620
4	$14,000
5	$16,380
6	$18,760
7	$21,140
8	$23,520
each additional	$2,380

NOTE: THESE INCOME LEVELS WILL BE CHANGED IN FEBRUARY 1988.

RESOURCE LIMITS

AFDC

- a home of any value
- a car worth $1,500
- other real or personal property worth up to $1,000

APA/SSI

- a home of any value
- a car worth $4,500
- personal effects worth up to $2,000
- liquid resources worth $1,800 for individuals and $2,700 for couples
- a burial plot
- up to $1,500 for burial expenses
- life insurance with face value up to $1,500

Alaska's Medicaid Program pays for the following services:

- inpatient hospital care
- outpatient hospital care
- laboratory and x-ray services
- skilled nursing facility and home health services for individuals 21 and older
- physicians services
- rural health clinic services
- early and periodic screening, diagnosis and treatment for individuals under 21 (EPSDT)
- family planning
- medical transportation
- nurse midwife services
- community mental health clinic and state operated mental health clinic services
- intermediate care facility services
- intermediate care facility for the mentally retarded services
- skilled nursing facility services for individuals under 21
- optometrists services and eyeglasses
- mental institution services for persons under 21
- institution for mental diseases services for persons aged 65 and older
- treatment of speech, hearing and language disorders
- outpatient surgical care center services
- physical therapy
- occupational therapy
- prosthetic devices
- medical supplies
- adult dental services (limited to relief of pain and acute infection)
- chiropractic services
- personal care attendant services

Prescription drugs are provided to Medicaid recipients through the 100% state-funded General Relief Medical Assistance Program.

FY89

BRU	Medical Assistance Administration	Medical Assistance	Medical Assistance	Public Assistance Administration	Public Assistance Administration	State Health Services
Component	Claims Processing	Medicaid Facility	Medicaid Non-Facility	Eligibility Determinations	PA Data & Word Processing	Family Health
Personal Serv.	33.9	-0-	-0-	36.3	-0-	175.7
Travel	16.0	-0-	-0-	-0-	-0-	30.0
Contractual	3.8	-0-	-0-	-0-	14.9	13.2
Supplies	.3	-0-	-0-	-0-	-0-	1.8
Equipment	-0-	-0-	-0-	6.0	-0-	8.0
Land & Street	-0-	-0-	-0-	-0-	-0-	-0-
Grants/Claims	-0-	1,740.6	870.2	-0-	-0-	-0-
Misc.	-0-	-0-	-0-	-0-	-0-	-0-
Total Op	54.0	1,740.6	870.2	42.3	14.9	228.7
General Fund	18.5	870.3	435.1	21.15	7.5	70.4
Fed Fund	35.5	870.3	435.1	21.15	7.4	158.3
FTE	1	0	0	2	0	4

FY90

INCLUDES NUTRITION SERVICES

URU	Medical Assistance Administration	Medical Assistance	Medical Assistance	Public Assistance Administration	Public Assistance Administration	State Health Services
Component	Claims Processing	Medicaid Facility	Medicaid Non-Facility	Eligibility Determinations	PA Data & Word Processing	Family Health
Personal Serv.	45.2	-0-	-0-	181.6	-0-	234.2
Travel	8.0	-0-	-0-	-0-	-0-	40.0
Contractual	5.0	-0-	-0-	-0-	14.9	17.6
Supplies	.5	-0-	-0-	-0-	-0-	2.4
Equipment	-0-	-0-	-0-	9.0	-0-	-0-
Land & Street	-0-	-0-	-0-	-0-	-0-	-0-
Grants/Claims	-0-	4,259.1	2,171.5	-0-	-0-	-0-
Misc.	-0-	-0-	-0-	-0-	-0-	-0-
Total Op	58.7	4,259.1	2,171.5	190.6	14.9	294.2
General Fund	14.7	2,129.5	1,085.7	95.3	7.5	88.5
Fed Fund	44.0	2,129.5	1,085.8	95.3	7.4	205.7
FTE	1	0	0	5	0	4

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SB 373
PUBLISH DATE:

FISCAL NOTE

REQUEST:

Revision Date: 3/29/88
Title: An Act Extending the Termination Date of the Citizens' Advisory Comm.
Sponsor: Senator Fahrenkamp
Requestor:

Agency Affected: Natural Resources
BRU: Commissions
Components: Citizens' Advisory Commission on Federal Areas

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		117.0	121.0	125.5	130.0	134.5
TRAVEL		22.0	23.5	25.0	26.5	28.0
CONTRACTUAL		12.0	12.0	12.0	12.0	12.0
SUPPLIES		5.0	5.0	5.0	5.0	5.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	156.0	161.5	167.5	173.5	179.5
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	156.0	161.5	167.5	173.5	179.5
FEDERAL FUNDS						
OTHER						
TOTAL	0	156.0	161.5	167.5	173.5	179.5

POSITIONS:

FULL-TIME	0	2.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary) Personal Services figures represent an average annual increase of 3.5%. This is expected to cover annual step and/or merit increases. The figures for Travel assume an average increase in travel costs of approximately 5%. Costs for contractual services and supplies are expected to remain constant.

Prepared by: Stan Leaphart- Executive Director
Phone: 456-2012
Division: CACFA
Date: 3/29/88

Approved by Commissioner:
Date:
Agency:

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 442/CA
PUBLISH DATE: Senate 3/23/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Act to protect elderly and establishing office of older Alaskans ombudsman
Sponsor: Uehling, Kerttula, Szymanski
Requestor:

Agency Affected: Administration
BRU: Older Alaskans Commission
Components:

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		49.0	49.0	59.4	59.4	59.4
TRAVEL		1.0	5.0	5.0	5.0	5.0
CONTRACTUAL		2.0	10.7	10.7	10.7	10.7
SUPPLIES		1.5	3.0	3.0	3.0	3.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		53.5	67.7	78.1	78.1	78.1
CAPITAL		-0-	-0-	-0-	-0-	-0-
REVENUE		-0-	-0-	-0-	-0-	-0-

FUNDING: (Thousands of Dollars)

GENERAL FUND		40.1	50.8	58.6	58.6	58.6
FEDERAL FUNDS		13.4	16.9	19.5	19.5	19.5
OTHER		-0-				
TOTAL		53.5	67.7	78.1	78.1	78.1

POSITIONS:

FULL-TIME		1.0	1.0	1.0	1.0	1.0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

Personal Services. The Ombudsman salary would increase by $300 per year when moved from classified service to appointed status.

Supplies Line. Includes supplies for volunteers.

Prepared by: Connie J. Sipe CJS
Phone: 465-3250
Division: Older Alaskans Commission
Date:

Approved by Commissioner: John M. Andrews
Date: 3/2/88
Agency: Administration

Distribution (by preparer):
Legislative Finance
Legislative Sponsor
Requestor
Office of Management and Budget
Impacted Agency(ies)

page ___ of ___

Position Title		No. of Positions	Range/Step	Barg. Unit
Paralegal Assistant I		1	13	GGU
Time Status	Staff Months	Location		Election District
FT	12	Anchorage		

Type of Expenditure 1	2	Amount 3
Salary	36.1	
Benefits	12.6	
Premium Pay	-0-	
Other	-0-	
Total Personal Services		48.7
Travel		1.0
Contractual		2.0
Commodities		.5
Equipment		
Other		
Total Cost		

Funding Source for Total Cost		
Federal Receipts	1002	13.0
G F Match	1003	
General Fund	1004	39.2
GF Program Receipts	1005	
Other		

Justification

If SB 442 passes, the existing senior ombudsman program within the Older Alaskans Commission will be given a broader mandate to pursue formal remedies on behalf of aggrieved seniors in nursing homes and othe adult care residential facilities. The Ombudsman's office will also be empowered to train and maintain a pool of volunteer and representatives to go into the facilities, in every community where a facility exists. The Ombudsman will need to continue present efforts to collect and maintain a uniform state data base on senior complaints. These new and continuing responsibilities require that the ombudsman have an assistant to help process and investigate complaints, coordinate the training and daily management of the volunteers, and assist in the preparation of legal documents needed for any formal actions which the ombudsman may be compelled to bring on behalf of residents.

Request For New Position

Agency: Administration

BRU: Older Alaskans Commission

Component:

Page 1 of 1

Revised Date

FY 89

CSSB 480 (L&C)

00

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SB 480 Revised
PUBLISH DATE: (SENATE) 3/15/88

FISCAL NOTE

REQUEST:

Revision Date:
Title: Alaska Regional Economic Assistance Program
Sponsor: Special Committee on Local & Economic Opportunity
Requester: Senator Sturgulewski

Agency Affected: Commerce & Econ. Dev.
BRU: Division of Business Development
Component:

EXPENDITURES / REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	300.0	500.0	500.0	500.0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	300.0	500.0	500.0	500.0	0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of dollars)

GENERAL FUND	0	300.0	500.0	500.0	500.0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	300.0	500.0	500.0	500.0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: Tom Lawson, Economic Development Planner
Division: Business Development
Phone: 465-2017
Date: February 23, 1988

Approved by Commissioner: J. Anthony Smith
Agency: Department of Commerce and Economic Development
Date: 3/7/88

Distribution (by preparer):
- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

0972D-1/030488b

SENATE COMMITTEE REPORT

FURTHER

DATE TURNED INTO OFFICE 4/20/88

3/15/88
Mr. President:

Finance Committee considered SB 432

making an appropriation to the University of Alaska Arctic Environmental Information and Data Center to establish the Alaska Cartographic Center; efd
and recommended

[✓] replace with ___ CS SB 432 (Finance)) [] same title
[ ] or adopt ___ CS ___) [✓] new title

[ ] attached amendment(s) and

[✓] do pass

[ ] do not pass

[ ] no recommendation

[ ] individual recommendations

[ ] further referral to ___

[ ] letter of intent adopted ___

Committee [ ] attached or [ ] adopted fiscal note(s)
[ ] new [ ] updated or [ ] previous
[ ] zero [ ] fiscal impact

MEMBERS SIGNING DO PASS

OTHER RECOMMENDATIONS

Chairman signature and recommendation Do Pass

[ ] Committee Backup attached

Original sponsors: Faiks, Szymanski, Sturgulewski and Uehling

IN THE SENATE BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 432 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FIFTEENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making appropriations for the operating expenses of state government; and providing for an effective date."

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

* Section 1. Included within the general fund amounts appropriated in this Act, the following amounts are from the unreserved special accounts in the general fund:

Highway Fuel Tax Account	$22,550,000
Aviation Fuel Tax Account	5,950,000

* Sec. 2. Federal or other program receipts that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 - 1397f) fall short of the estimate appropriated by this Act, the amount of the shortfall is appropriated from the general fund.

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.
5 * Sec. 7. The amount required to pay interest on revenue anticipation
6 notes issued by the commissioner of revenue under AS 43.08.010 is appropri-
7 ated from the general fund to the Department of Revenue.
8 * Sec. 8. The amount required to be paid by the state for the principal
9 of and interest on all issued and outstanding state-guaranteed bonds is
10 appropriated from the general fund to the state bond committee to make all
11 payments by the state required under its guarantee for principal and inter-
12 est.
13 * Sec. 9. The sum of $8,766,700 is appropriated from the international
14 airports revenue fund to the state bond committee for payment of debt
15 service and trustees fees on outstanding international airports revenue
16 bonds.
17 * Sec. 10. The amount of the Rebate Requirement, as defined by Resolu-
18 tion No. 86-5 of the state bond committee, is appropriated from the Inter-
19 national Airports Revenue Fund to the state bond committee for deposit in
20 the Rebate Fund established by Resolution No. 86-5 of the state bond com-
21 mittee.
22 * Sec. 11. The sum of $135,592,000 is appropriated from the general
23 fund to the state bond committee for payment of debt service and trustee
24 fees on state general obligation bonds.
25 * Sec. 12. The income of the Alaska permanent fund allocated annually
26 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
27 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988
28 permanent fund dividend and administrative and associated costs.
29 * Sec. 13. (a) All unrestricted mortgage loan interest payments and

all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1988 through June 30, 1989, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

(b) An expenditure from the appropriation in (a) of this section for operations other than those described in the operations plan required by AS 37.07.080(b) may not be made until the corporation follows the procedures set out in AS 37.07.080(h).

* Sec. 14. The sum of $~~13,009,100~~ is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

Power Dev. Rev. Loan Fund to G.F.	967,800
World War II Veterans' Revolving Fund (AS 26.15.090)	$ 388,700
Commercial Fishing Revolving Loan Fund (AS 16.10.340)	8,647,400
Child Care Facility Revolving Loan Fund (AS 44.33.240)	338,300
Historical District Revolving Loan Fund (AS 45.98.010)	148,400
Mining Loan Fund (AS 27.09.010)	1,331,800
Alternative Energy Revolving Loan Fund (AS 45.88.010)	610,800
Residential Energy Conservation Fund (AS 45.89.010)	296,700
Grain Reserve Revolving Loan Fund (AS 03.12.040)	1,247,000

* Sec. 15. The balance on July 1, 1988, of the oil and hazardous substance release mitigation account in the general fund (AS 46.08.020(b)) is appropriated to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 16. The sum of $4,990,200 is appropriated from the general fund to the Department of Law to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including the North Slope royalty case (State v. Amerada Hess, et al.), the oil and gas corporate income tax case (Arco v. State), the Trans-Alaska

pipeline rate case, litigation against the Alaska Oil Company, and United States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

* Sec. 17. The amount appropriated to the budget reserve fund (AS 37.-05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated to the general fund.

(SECTION 18 BEGINS ON PAGE 6)

on 18. PR 5 3-

go0418hAb
Utermohle

A M E N D M E N T

Offered in the SENATE By Duncan

TO: HB 375

Page 4, after line 21:

Insert the following new bill section to read:

"* Sec. 18. If program receipts from park fees are in excess of the amounts otherwise appropriated from the same source by this Act, a sum equal to excess program receipts from park fees, not to exceed $100,000, is appropriated from program receipts from park fees deposited into the general fund to the Department of Natural Resources for parks management in fiscal year 1989. The appropriation made by this section is in addition to other appropriations to the Department of Natural Resources for parks management in fiscal year 1989."

Renumber the following bill sections accordingly.

4/11/88

Original sponsors: Faiks, Szymanski, Sturgulewski and Uehling

IN THE SENATE BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 432 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FIFTEENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making appropriations for the operating expenses of state government; and providing for an effective date."

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* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 - 1397f) fall short of the estimate appropriated by this Act, the amount of the shortfall is appropriated from the general fund.

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.
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9 of and interest on all issued and outstanding state-guaranteed bonds is
10 appropriated from the general fund to the state bond committee to make all
11 payments by the state required under its guarantee for principal and inter-
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16 bonds.
17 * Sec. 10. The amount of the Rebate Requirement, as defined by Resolu-
18 tion No. 86-5 of the state bond committee, is appropriated from the Inter-
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20 the Rebate Fund established by Resolution No. 86-5 of the state bond com-
21 mittee.
22 * Sec. 11. The sum of $135,592,000 is appropriated from the general
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24 fees on state general obligation bonds.
25 * Sec. 12. The income of the Alaska permanent fund allocated annually
26 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
27 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988
28 permanent fund dividend and administrative and associated costs.
29 * Sec. 13. (a) All unrestricted mortgage loan interest payments and

all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1988 through June 30, 1989, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

(b) An expenditure from the appropriation in (a) of this section for operations other than those described in the operations plan required by AS 37.07.080(b) may not be made until the corporation follows the procedures set out in AS 37.07.080(h).

* Sec. 14. The sum of $13,976,900 is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

Power Development Revolving Loan Fund (AS 44.33.600)	$ 967,800
World War II Veterans' Revolving Fund (AS 26.15.090)	388,700
Commercial Fishing Revolving Loan Fund (AS 16.10.340)	8,647,400
Child Care Facility Revolving Loan Fund (AS 44.33.240)	338,300
Historical District Revolving Loan Fund (AS 45.98.010)	148,400
Mining Loan Fund (AS 27.09.010)	1,331,800
Alternative Energy Revolving Loan Fund (AS 45.88.010)	610,800
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* Sec. 15. The balance on July 1, 1988, of the oil and hazardous substance release mitigation account in the general fund (AS 46.08.020(b)) is appropriated to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 16. The sum of $4,990,200 is appropriated from the general fund to the Department of Law to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including the North Slope royalty case (State v. Amerada Hess, et al.), the

oil and gas corporate income tax case (Arco v. State), the Trans-Alaska pipeline rate case, litigation against the Alaska Oil Company, and United States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

* Sec. 17. The amount appropriated to the budget reserve fund (AS 37.-05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated to the general fund.

* Sec. 18. If program receipts from park fees are in excess of the amounts otherwise appropriated from the same source by this Act, a sum equal to excess program receipts from park fees, not to exceed $100,000, is appropriated from program receipts from park fees deposited into the general fund to the Department of Natural Resources for parks management in fiscal year 1989. The appropriation made by this section is in addition to other appropriations to the Department of Natural Resources for parks management in fiscal year 1989.

(SECTION 19 BEGINS ON PAGE 6)

1 * SEC. 19 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
3 FUNDS AS SET OUT IN THE FISCAL YEAR 1989 BUDGET SUMMARY
4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
6 1988, AND ENDING JUNE 30, 1989, UNLESS OTHERWISE
7 INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
8				
9				
10 * * * * * *	* * * * * *			
11 * * * * * OFFICE OF THE GOVERNOR	* * * * *			
12 * * * * * *	* * * * * *			
13 COMMISSIONS/SPECIAL OFFICES		1,802,200	1,702,100	100,100
14 HUMAN RIGHTS COMMISSION (19 POSITIONS)	1,034,600			
15 EQUAL EMPLOYMENT OPPORTUNITY (10 POSITIONS)	551,800			
16 ALASKA WOMENS COMMISSION (3 POSITIONS)	215,800			
17 EXECUTIVE OPERATIONS		7,990,100	7,900,100	90,000
18 EXECUTIVE OFFICE (67 POSITIONS)	5,034,200			
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
20 PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
21 REQUIRED TO PROVIDE FOR LEASE SPACE.				
22 GOVERNOR'S HOUSE (4 POSITIONS)	297,700			
23 CONTINGENCY FUND	240,000			
24 LIEUTENANT GOVERNOR (8 POSITIONS)	661,200			
25 OFFICE OF INTERNATIONAL TRADE (9 POSITIONS)	1,548,300			
26 ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION)	208,700			
27 OFFICE OF MANAGEMENT AND BUDGET		6,273,800	4,193,300	2,080,500

OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
POLICY (10 POSITIONS)	703,300			

IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF MANAGEMENT AND BUDGET REVIEW THE AUDIT REQUIREMENTS FOR STATE GRANTS AND ENTITLEMENTS TO SMALL RURAL MUNICIPALITIES.

THE OFFICE OF MANAGEMENT AND BUDGET IS REQUESTED TO ESTABLISH A LESS EXPENSIVE ACCOUNTABILITY FOR THE MUNICIPAL EXPENDITURE OF STATE FUNDS WHEN THE COST OF AN AUDIT IS A SIGNIFICANT PORTION OF THE GRANT OR ENTITLEMENT.

BUDGET REVIEW (15 POSITIONS)	1,015,200			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF BUDGET REVIEW WILL PREPARE THE GOVERNOR'S FY90 BUDGET IN A MACHINE READABLE FORM THAT WILL BE ELECTRONICALLY TRANSFERABLE TO THE LEGISLATIVE ALERTS BUDGET SYSTEM INCLUDING ALL TRADITIONAL BUDGET INFORMATION AND EXPLANATORY NOTES. IT IS FURTHER INTENDED THAT THE DIVISION OF BUDGET REVIEW AND LEGISLATIVE FINANCE DIVISION WILL COOPERATE IN MAINTAINING THE NECESSARY COMPATIBILITIES THROUGHOUT THE BUDGET PREPARATION CYCLE.

AUDIT AND MANAGEMENT (11 POSITIONS)	723,500			
GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,831,800			
ALASKA LAND USE COUNCIL (1.5 POSITIONS)		108,100	108,100	
ELECTIVE OPERATIONS		3,108,200	3,108,200	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
OFFICE OF THE GOVERNOR (CONT.)				
ELECTIONS (24 POSITIONS)	1,326,400			
GENERAL AND PRIMARY ELECTIONS	1,662,600			
ELECTIONS DATA PROCESSING	119,200			
* * * * * * * * * * * * * *				
* * * * * DEPARTMENT OF ADMINISTRATION * * * * *				
* * * * * * * * * * * * * *				
LONGEVITY BONUS		52,450,600	52,450,600	
GRANTS	52,116,000			
THE DEPARTMENT SHALL REQUEST SUPPLEMENTAL FUNDING SHOULD				
ITS ESTIMATE PROVE TOO LOW.				
ADMINISTRATION (7 POSITIONS)	334,600			
PIONEERS HOMES		24,999,200	24,999,200	
SITKA (93 POSITIONS)	4,377,000			
FAIRBANKS (83 POSITIONS)	4,052,700			
PALMER (86 POSITIONS)	4,000,500			
ANCHORAGE (189 POSITIONS)	7,974,200			
KETCHIKAN (53 POSITIONS)	2,338,300			
JUNEAU (54 POSITIONS)	1,998,600			
CENTRAL OFFICE (4 POSITIONS)	247,900			
THE DEPARTMENT SHALL NOT TRANSFER FUNDS FROM PIONEER				
HOMES TO OTHER DIVISIONS.				
PIONEERS HOMES ADVISORY BOARD	10,000			
OLDER ALASKANS COMMISSION (16 POSITIONS)		9,467,800	3,787,500	5,680,300
$9,100 IS APPROPRIATED FOR THE FAIRBANKS RETIRED SENIOR				

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
VOLUNTEER PROGRAM.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE FOSTER GRANDPARENTS PROGRAM RECEIVE FULL FUNDING IN FY89.				
PUBLIC DEFENDER		6,317,600	6,317,600	
FIRST JUDICIAL DISTRICT (12 POSITIONS)	783,600			
SECOND JUDICIAL DISTRICT (8 POSITIONS)	645,400			
THIRD JUDICIAL DISTRICT (47 POSITIONS)	3,126,500			
FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,528,100			
ADMINISTRATION AND SUPPORT (3 POSITIONS)	234,000			
OFFICE OF PUBLIC ADVOCACY (27 POSITIONS)		3,733,200	3,733,200	
CENTRAL AND STATEWIDE SERVICES		17,276,100	11,752,200	5,523,900
OFFICE OF THE COMMISSIONER (7 POSITIONS)	694,000			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO:

1) IDENTIFICATION OF UNMET NEEDS,

2) INTERAGENCY COORDINATION OF TRAINING,

3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,

4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADMINISTRATIVE SERVICES (30 POSITIONS)	1,391,300			
MUNICIPAL GRANTS (3 POSITIONS)	169,100			
CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	101,500			
PERSONNEL (52 POSITIONS)	2,108,300			
PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	375,700			
LABOR RELATIONS (11 POSITIONS)	737,000			
FINANCE (49 POSITIONS)	2,670,900			
PURCHASING (23 POSITIONS)	1,326,000			
PROPERTY MANAGEMENT (8 POSITIONS)	381,200			
CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	1,832,100			
RETIREMENT AND BENEFITS (64 POSITIONS)	4,609,200			
ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM (EPORS) BENEFITS	726,200			
LABOR RELATIONS AGENCY	68,600			
RAILROAD LABOR RELATIONS AGENCY	85,000			
ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		595,400	595,400	
THE ALASKA PUBLIC OFFICES COMMISSION SHALL PROVIDE PRE-ELECTION SERVICES IN FAIRBANKS AS STAFF RESOURCES PERMIT.				
RISK MANAGEMENT (7 POSITIONS)		22,173,000	138,100	22,034,900
INFORMATION RESOURCE MANAGEMENT		20,312,300	15,503,800	4,808,500
INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	12,118,100			
TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	5,523,300			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF TELECOMMUNICATIONS IN THE DEPARTMENT OF ADMINISTRATION

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS

DEVELOP A FIVE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATIONS NETWORK IN ACCORD WITH AS 44.21.310-330. THE PLAN SHOULD INCLUDE THE ANALYSIS AND LONG-RANGE IMPACT ON RATE PAYERS, LOCAL AND LONG DISTANCE INTRASTATE RATES, AND THE HIGH-COST SUPPORT MECHANISMS CURRENTLY IN PLACE. INCLUDED IN THIS PLAN SHALL BE A METHODOLOGY FOR DETERMINING THE TRUE COST TO THE STATE OF PROVIDING ITS OWN TELEPHONE SERVICE, SO THAT COST CAN BE COMPARED EQUITABLY TO A COST OF USING THE PUBLIC NETWORK. THAT PLAN SHALL BE PRESENTED TO THE TELECOMMUNICATIONS INFORMATION COUNCIL BY JANUARY 9, 1989. THE TELECOMMUNICATIONS INFORMATION COUNCIL SHALL REPORT TO THE LEGISLATURE ON ITS REVIEW OF THE PLAN BY MARCH 1, 1989.

IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW PANEL CONSISTING OF THE DIVISION OF TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, A SUBCOMMITTEE OF SENATE FINANCE, THE OFFICE OF MANAGEMENT AND BUDGET, AND THE ALASKA PUBLIC UTILITIES COMMISSION JOINTLY REVIEW THE STATE TELECOMMUNICATION NETWORK PLAN TO DETERMINE IF IT IS BENEFICIAL TO THE ALASKA RATE PAYERS AND CONSISTENT WITH THE STATE'S GOALS FOR UNIVERSAL SERVICE.

DEPARTMENT OF ADMINISTRATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
IT IS THE INTENT OF THE LEGISLATURE THAT THIS REVIEW PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING, COST OF CAPITAL, AND THE COSTS TO THE COMMUNICATIONS INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LONG DISTANCE AND LOCAL BASIC TELEPHONE RATES. THE REVIEW PANEL SHALL REPORT ITS FINDINGS TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989. THE LEGISLATURE REQUESTS THAT THE LOCAL EXCHANGE COMPANIES AND THE INTEREXCHANGE CARRIERS REPORT TO THE LEGISLATURE NO LATER THAN MARCH 1, 1989 ON THEIR REVIEW OF THE STATE TELECOMMUNICATIONS NETWORK PLAN. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO FURTHER EXPANSION OF THE STATE TELEPHONE NETWORK TAKE PLACE BEFORE THE PLAN IS ACCEPTED BY THE LEGISLATURE.				
RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	2,670,900			
PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		7,293,700	7,293,700	
LEASING AND FACILITIES		27,496,600	25,038,200	2,458,400
ADMINISTRATION (6 POSITIONS)	596,600			
LEASES	26,900,000			
RETIREMENT INCENTIVE PROGRAM		148,300	135,500	12,800

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
******	******			
***** DEPARTMENT OF LAW *****				
******	******			
CONSUMER PROTECTION (5 POSITIONS)		321,500	321,500	
PROSECUTION		10,240,100	10,060,900	179,200
FIRST JUDICIAL DISTRICT (15 POSITIONS)	1,070,300			
SECOND JUDICIAL DISTRICT (7 POSITIONS)	673,300			
THIRD JUDICIAL DISTRICT (66 POSITIONS)	4,403,400			
FOURTH JUDICIAL DISTRICT (23 POSITIONS)	1,669,100			
CRIMINAL JUSTICE LITIGATION (11 POSITIONS)	890,900			
CRIMINAL APPEALS AND SPECIAL PROSECUTION (18 POSITIONS)	1,340,400			
DATA AND WORD PROCESSING (5 POSITIONS)	192,700			
LEGAL SERVICES		11,673,900	6,350,000	5,323,900
OPERATIONS (147 POSITIONS)	10,554,900			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE SIXTEENTH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

ANTITRUST (3 POSITIONS)	256,200			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DEPARTMENT OF LAW (CONT.)				
ADMINISTRATION AND SUPPORT (12 POSITIONS)	862,800			
OIL AND GAS SPECIAL PROJECTS		2,173,000		2,173,000
OIL AND GAS OPERATIONS (27 POSITIONS)	1,969,800			
DATA AND WORD PROCESSING (3 POSITIONS)	203,200			
OIL AND GAS LITIGATION		9,483,800	9,483,800	
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF REVENUE * * * * *				
* * * * * *	* * * * * *			
ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		706,500	706,500	
SHARED TAXES AND LICENSE FEES		10,786,200	10,786,200	
AMUSEMENT AND GAMING TAX	60,200			
AVIATION FUEL TAX	141,000			
ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000			
LIQUOR LICENSE FEES	900,000			
FISHERIES TAX	7,785,000			
MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		299,000		299,000

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL BOND BANK CAN COME BEFORE THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF EXISTING FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.

PERMANENT FUND CORPORATION (16 POSITIONS)		7,392,500		7,392,500
ALASKA HOUSING FINANCE CORPORATION (81 POSITIONS)		5,924,100		5,924,100

FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT

DEPARTMENT OF REVENUE (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
35 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES AUTHORIZED IN FISCAL YEARS 1988 AND 1989 FOR ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEW ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS ARE NOT INTENDED TO BE PERMANENT. AS AHFC FORECLOSURES AND PROPERTY HOLDINGS DECREASE, IT IS THE INTENT OF THE LEGISLATURE THAT THE NUMBER OF POSITIONS AND THE AMOUNT OF CONTRACTUAL SERVICES ALSO DECREASE.				
CHILD SUPPORT ENFORCEMENT (105 POSITIONS)		5,703,700	1,636,200	4,067,500
REVENUE OPERATIONS		18,222,900	7,607,400	10,615,500
AUDIT-INCOME AND EXCISE TAX (65 POSITIONS)	3,682,900			
AUDIT-PETROLEUM TAX (45 POSITIONS)	2,786,700			
TREASURY MANAGEMENT (24 POSITIONS)	11,753,300			
ADMINISTRATION AND SUPPORT		2,959,300	2,534,300	425,000
OFFICE OF THE COMMISSIONER (18 POSITIONS)	1,418,900			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.				
OIL AND GAS TAX LITIGATION	314,200			
ADMINISTRATIVE SERVICES (26 POSITIONS)	1,226,200			
PERMANENT FUND DIVIDEND (57 POSITIONS)		3,191,800	6,200	3,185,600

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF EDUCATION	* * * * *			
* * * * * *	* * * * * *			
EDUCATIONAL FINANCE AND SUPPORT SERVICES		1,937,900	753,600	1,184,300
DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,426,400			
CIP OVERHEAD AND ASSOCIATED COSTS (4 POSITIONS)	511,500			
DATA AND WORD PROCESSING		727,300	702,600	24,700
CENTRAL DATA PROCESSING SERVICES (7 POSITIONS)	697,700			
FIELD DATA PROCESSING SERVICES	29,600			
EDUCATION PROGRAM SUPPORT		34,852,300	3,292,100	31,560,200
COMMUNITY SCHOOLS	800,000			
SPECIAL SERVICES (10 POSITIONS)	670,300			
SUPPLEMENTAL PROGRAMS (16 POSITIONS)	28,645,800			
INSTRUCTIONAL IMPROVEMENT & EVALUATION (19 POSITIONS)	1,546,800			
CORRESPONDENCE STUDY - STATE (41 POSITIONS)	2,689,700			
EDUCATION SPECIAL PROJECTS	499,700			
ADULT AND VOCATIONAL EDUCATION		7,065,900	2,701,300	4,364,600
ADULT BASIC EDUCATION	2,206,600			
EMPLOYMENT TRAINING GRANTS	300,000			
FEDERAL VOCATIONAL EDUCATION GRANTS	3,000,000			
ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS)	997,200			
ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	156,100			
RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	200,000			

DEPARTMENT OF EDUCATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
VOCATIONAL EDUCATION SPECIAL PROJECTS	206,000			
RETIREMENT INCENTIVE PROGRAM (RIP)		134,800	110,700	24,100
EXECUTIVE ADMINISTRATION (11 POSITIONS)		806,600	757,800	48,800

IT IS THE INTENT OF THE LEGISLATURE THAT SCHOOL DISTRICTS REPORT BY NOVEMBER 1, 1988 TO THE DEPARTMENT OF EDUCATION AND THE SENATE SPECIAL COMMITTEE ON SUICIDE PREVENTION DISTRICT PLANS AND PROGRAMS THAT ASSIST AT RISK YOUTH.

IT IS THE INTENT OF THE LEGISLATURE THAT $15,000 IN THE CONTRACTUAL LINE BE UTILIZED BY THE DEPARTMENT TO ASSIST THE ALEUTIANS EAST BOROUGH IN PREPARING TO ASSUME EDUCATIONAL POWERS.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

ADMINISTRATION AND SUPPORT		929,600	689,400	240,200
DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS)	781,100			
DEPARTMENT OVERHEAD EXPENSES	148,500			
COMMISSIONS AND BOARDS		1,127,700	602,700	525,000
PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	141,300			
ALASKA STATE COUNCIL ON THE ARTS (4 POSITIONS)	986,400			

THE SUM OF $210,000 IS APPROPRIATED AS A DIRECT GRANT TO THE ALASKA REPERTORY THEATER FOR PRODUCTION EXPENSES.

THE SUM OF $190,000 IS APPROPRIATED AS A DIRECT GRANT TO

DEPARTMENT OF EDUCATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
THE PERSEVERANCE THEATER FOR PRODUCTION EXPENSES.				
KOTZEBUE TECHNICAL CENTER		950,000	950,000	
ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS)		4,546,500	4,160,800	385,700
MT. EDGECUMBE BOARDING SCHOOL		3,071,700	2,980,200	91,500
INSTRUCTIONAL PROGRAM (19 POSITIONS)	1,385,200			
RESIDENTIAL PROGRAM (14 POSITIONS)	1,658,000			
PRIVATE AND FEDERAL GRANTS	28,500			
VOCATIONAL REHABILITATION		13,027,200	4,976,900	8,050,300
COUNSELING AND PLACEMENT (73 POSITIONS)	3,617,300			
FEDERAL TRAINING GRANT	35,100			
SERVICES TO CLIENTS	3,368,600			
VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)	935,100			
INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,140,100			
SPECIALIZED FACILITIES	133,700			
SERVICES FOR THE BLIND AND DEAF	637,100			
DISABILITY DETERMINATION (21 POSITIONS)	2,394,900			
SUPPORTED WORK (3 POSITIONS)	764,700			
ALASKA STATE LIBRARY		5,419,600	4,601,500	818,100
LIBRARY OPERATIONS (60 POSITIONS)	4,884,300			

THE SUM OF $50,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT, ALASKA STATE LIBRARIES, FOR GRANTS TO KENAI PENINSULA LIBRARIES.

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	BLUE BOOK (1 POSITION)	13,800			4
5	ARCHIVES (10 POSITIONS)	521,500			5
6	ALASKA STATE MUSEUMS		1,612,700	1,612,700	6
7	MUSEUM OPERATIONS (17 POSITIONS)	1,229,700			7
8	SPECIFIC CULTURAL PROGRAMS	383,000			8
9	ALASKA POSTSECONDARY EDUCATION COMMISSION		5,739,200	2,346,600 / 3,392,600	9
10	GENERAL ADMINISTRATION (8 POSITIONS)	640,600			10
11	STUDENT LOAN ADMINISTRATION (65 POSITIONS)	2,579,800			11
12	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	64,000			12
13	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	1,234,400			13
14	WAMI MEDICAL EDUCATION	649,500			14
15	FEDERAL STUDENT AID	280,100			15
16	GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER EDUCATION (2 POSITIONS)	135,000			16
17	DATA AND WORD PROCESSING	155,800			17
18	STUDENT LOAN CORPORATION		778,200	778,200	18
19	* * * * * *		* * * * * *		19
20	* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES		* * * * *		20
21	* * * * * *		* * * * * *		21
22	ASSISTANCE PAYMENTS		87,626,800	51,300,300 / 36,326,500	22
23	AID TO FAMILIES WITH DEPENDENT CHILDREN	64,186,000			23
24	GENERAL RELIEF	1,822,800			24

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADULT PUBLIC ASSISTANCE	17,905,000			
OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	3,249,600			
POST MORTEM EXAMINATIONS	463,400			
PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		9,850,700		9,850,700
ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		7,659,300		7,659,300
MEDICAL ASSISTANCE		121,331,400	61,132,800	60,198,600
MEDICAID NON-FACILITY	34,527,600			
THE SUM OF $250,000 IS INCLUDED FOR HEART TRANSPLANTS.				
MEDICAID FACILITIES	65,684,500			
INDIAN HEALTH SERVICE	5,367,300			
PERMANENT FUND DIVIDEND HOLD HARMLESS	1,624,500			
ALASKA LONGEVITY BONUS HOLD HARMLESS	1,237,800			
GENERAL RELIEF MEDICAL	9,438,900			
STATE FACILITIES	3,450,800			
PUBLIC ASSISTANCE ADMINISTRATION		18,577,200	9,784,100	8,793,100
ADMINISTRATION (16 POSITIONS)	908,800			
QUALITY CONTROL (17 POSITIONS)	955,800			
ELIGIBILITY DETERMINATION (244 POSITIONS)	11,965,900			
THE SUM OF $6,000 IS APPROPRIATED FOR COMPUTER EQUIPMENT IN THE KENAI SERVICE AREA.				
FRAUD INVESTIGATION (5 POSITIONS)	1,078,900			
WORK INCENTIVE (12 POSITIONS)	761,500			

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DATA AND WORD PROCESSING (11 POSITIONS)	2,906,300			
MEDICAL RATE COMMISSION (5 POSITIONS)		397,100	187,200	209,900
MEDICAL ASSISTANCE ADMINISTRATION		4,713,400	2,253,000	2,460,400
CENTRAL ADMINISTRATION (6 POSITIONS)	466,000			
CLAIMS PROCESSING (15 POSITIONS)	3,491,900			
MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	143,500			
CERTIFICATION AND LICENSING (9 POSITIONS)	612,000			
PURCHASED SERVICES		24,743,600	23,617,200	1,126,400
PREVENTIVE SERVICES	3,921,500			
THE SUM OF $25,000 IS APPROPRIATED TO THE DEPARTMENT AS A MATCHING GRANT TO PENINSULA BOYS AND GIRLS CLUBS FOR LOCAL SERVICES TO YOUTHS.				
ADULT SERVICES	1,760,700			
EARLY INTERVENTION SERVICES	600,800			
FOSTER CARE	8,095,500			
RESIDENTIAL CHILD CARE	10,365,100			
SOCIAL SERVICES		15,186,500	14,642,500	544,000
SOUTHCENTRAL REGION (117 POSITIONS)	5,726,600			
NORTHERN REGION (53 POSITIONS)	2,989,400			
NORTHWESTERN REGION (6 POSITIONS)	420,100			
WESTERN REGION (20 POSITIONS)	1,185,300			
SOUTHEASTERN REGION (43 POSITIONS)	2,080,900			
CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (37 POSITIONS)	2,784,200			

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500 / 5,401,500	4
5	YOUTH SERVICES		15,937,100	15,490,000 / 447,100	5
6	MCLAUGHLIN YOUTH CENTER (127 POSITIONS)	6,754,000			6
7	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,467,100			7
8	NOME YOUTH FACILITY (11 POSITIONS)	767,000			8
9	JOHNSON YOUTH CENTER (14 POSITIONS)	825,600			9
10	BETHEL YOUTH FACILITY (22 POSITIONS)	1,181,500			10
11	PROBATION SERVICES (76 POSITIONS)	3,941,900			11
12	MANIILAQ		3,693,400	3,618,800 / 74,600	12
13	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900			13
14	SOCIAL SERVICES	968,800			14
15	PUBLIC HEALTH SERVICES	820,700			15
16	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400			16
17	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	301,300			17
18	SENIOR CENTER	868,300			18
19	NORTON SOUND HEALTH CORPORATION		2,491,700	2,405,100 / 86,600	19
20	SOCIAL SERVICES	217,500			20
21	PUBLIC HEALTH SERVICES	1,197,000			21
22	ALCOHOLISM AND DRUG ABUSE SERVICES	567,600			22
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	403,600			23
24	SANITATION	106,000			24
25	KAWERAK SOCIAL SERVICES		409,900	409,900	25
26	TANANA CHIEFS CONFERENCE		921,700	921,700	26

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PUBLIC HEALTH SERVICES	379,900			
ALCOHOLISM AND DRUG ABUSE SERVICES	256,700			
MENTAL HEALTH SERVICES	285,100			
TLINGIT-HAIDA		184,400	184,400	
ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,410,600	2,410,600	
FAIRBANKS SOCIAL SERVICES BLOCK GRANT		437,500	437,500	
YUKON-KUSKOKWIM HEALTH CORPORATION		2,056,800	1,971,700	85,100
PUBLIC HEALTH SERVICES	1,130,600			
ALCOHOLISM AND DRUG ABUSE SERVICES	292,700			
MENTAL HEALTH SERVICES	633,500			
SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION		426,800	306,300	120,500
PUBLIC HEALTH	256,800			
ALCOHOLISM AND DRUG ABUSE	170,000			
STATE HEALTH SERVICES		26,828,000	18,762,000	8,066,000
NURSING (169 POSITIONS)	10,050,600			
COMMUNICABLE DISEASE CONTROL (16 POSITIONS)	1,750,800			
FAMILY HEALTH (45 POSITIONS)	8,850,900			
LAB SERVICES (41 POSITIONS)	2,214,800			
PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	755,500			
EPIDEMIOLOGY (8 POSITIONS)	747,900			
EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	428,300			

IT IS THE INTENT OF THE LEGISLATURE THAT ONE CLASS OF EMERGENCY MEDICAL TRAINING BE PROVIDED ON-SITE FOR THE COMMUNITY OF WHITTIER.

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
AIDS SERVICES (5 POSITIONS)	1,218,000			
BUREAU OF VITAL STATISTICS (15 POSITIONS)	811,200			
HEALTH GRANTS		6,293,900	5,649,400	644,500
INFANT LEARNING GRANTS	2,521,800			
COMMUNITY HEALTH GRANTS	1,755,300			

THE SUM OF $25,000 IS APPROPRIATED AS A DIRECT GRANT TO LOVE, INCORPORATED FOR ASSISTANCE TO THE NEEDED PROVIDED THROUGHOUT THE KENAI PENINSULA.

IT IS THE INTENT OF THE LEGISLATURE THAT IF POSSIBLE A GRANT BE AWARDED TO THE BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSE OF PROVIDING A MID-LEVEL PRACTITIONER POSITION IN TOGIAK.

EMERGENCY MEDICAL SERVICES GRANTS	1,703,000			
HEALTH PROMOTION GRANTS	313,800			
ALCOHOL AND DRUG ABUSE SERVICES		14,436,300	11,497,100	2,939,200
ADMINISTRATION (16 POSITIONS)	1,311,000			
DRUG ABUSE GRANTS	1,422,000			
ALCOHOL ABUSE GRANTS	10,644,400			
ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	1,058,900			
COMMUNITY MENTAL HEALTH GRANTS		18,102,400	17,265,500	836,900
COMMUNITY MENTAL HEALTH GRANTS	10,156,800			
FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	2,271,900			
SERVICES TO THE CHRONICALLY MENTALLY ILL	5,673,700			
COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		9,231,500	9,231,500	

DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
INSTITUTIONS AND ADMINISTRATION		27,056,900	22,880,100	4,176,800
MENTAL HEALTH ADMINISTRATION (34 POSITIONS)	4,240,400			
ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	14,617,100			
HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	7,277,200			
ALASKA YOUTH INITIATIVE (5 POSITIONS)	922,200			
ADMINISTRATIVE SERVICES		5,298,600	4,344,000	954,600
COMMISSIONER'S OFFICE (10 POSITIONS)	837,300			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF UNMET NEEDS, 2) INTERAGENCY COORDINATION OF TRAINING, 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING, 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES DETERMINE LEGISLATIVE AND ADMINISTRATIVE REQUIREMENTS TO PROVIDE FLEXIBLE, NON CATEGORICAL FUNDING OF COMMUNITY DESIGNED SUICIDE PREVENTION/INTERVENTION PROGRAMS FROM EXISTING GRANT AUTHORITIES. THE DEPARTMENT IS REQUESTED TO REPORT TO THE FINANCE COMMITTEES OF THE LEGISLATURE BY DECEMBER 1,

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1988.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.				
AUDIT (7 POSITIONS)	483,900			
PERSONNEL AND PAYROLL (15 POSITIONS)	635,400			
BUDGET AND FINANCE (40 POSITIONS)	1,705,400			
GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)	300,000			
DATA AND WORD PROCESSING (7 POSITIONS)	492,200			
PLANNING AND DEVELOPMENT (4 POSITIONS)	245,400			
FACILITIES/CIP COSTS (4 POSITIONS)	271,500			
ALASKA MENTAL HEALTH BOARD (3 POSITIONS)	327,500			
RETIREMENT INCENTIVE PROGRAM		178,900	178,900	
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* * * * * DEPARTMENT OF LABOR	* * * * *			
* * * * * *	* * * * * *			
EMPLOYMENT SECURITY		34,622,800	1,772,700	32,850,100
EMPLOYMENT SERVICES (187 POSITIONS)	9,615,600			
UNEMPLOYMENT INSURANCE (316 POSITIONS)	17,607,000			
WORKERS INCENTIVE (WIN) (18 POSITIONS)	997,100			
YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	123,000			
COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500			

DEPARTMENT OF LABOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DATA PROCESSING (18 POSITIONS)	1,432,400			
ADMINISTRATIVE SERVICES				
MANAGEMENT SERVICES (39 POSITIONS)	1,799,100			
LABOR MARKET INFORMATION (43 POSITIONS)	2,687,600			
RESIDENT HIRE (4 POSITIONS)	335,500			
OFFICE OF THE COMMISSIONER		13,106,900	8,067,900	5,039,000
COMMISSIONER'S OFFICE (9 POSITIONS)	821,700			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

FISHERMENS FUND (3 POSITIONS)	1,214,800			
WORKERS' COMPENSATION (48 POSITIONS)	5,364,200			
LABOR STANDARDS AND SAFETY				
WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,564,900			
MECHANICAL INSPECTION (22 POSITIONS)	1,435,500			
OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,585,900			
OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	119,900			

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* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

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MEASUREMENT STANDARDS (49 POSITIONS)		2,108,400	2,108,400	
BANKING, SECURITIES, AND CORPORATIONS		1,402,600	1,402,600	
FINANCIAL INSTITUTIONS (19 POSITIONS)	1,154,500			

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CORPORATIONS (7 POSITIONS)	248,100			
INSURANCE (23 POSITIONS)		1,429,100	1,429,100	
OCCUPATIONAL LICENSING		2,757,100	2,757,100	
ADMINISTRATION (32 POSITIONS)	1,734,900			
LICENSING BOARDS	156,700			
INVESTIGATIONS (12 POSITIONS)	865,500			
COMMISSIONER AND ADMINISTRATIVE SERVICES		1,517,000	1,517,000	
COMMISSIONER AND ADMINISTRATIVE SERVICES (22 POSITIONS)	1,288,400			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

DATA AND WORD PROCESSING (2 POSITIONS)	228,600			
RETIREMENT INCENTIVE PROGRAM		65,300	65,300	
ALASKA PUBLIC UTILITIES COMMISSION (40 POSITIONS)		3,709,500	3,709,500	
OIL AND GAS CONSERVATION COMMISSION (23 POSITIONS)		1,536,200	1,436,200	100,000
ALASKA POWER AUTHORITY		7,826,300	4,803,600	3,022,700
ADMINISTRATION (12 POSITIONS)	1,028,200			

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA POWER AUTHORITY COMPLETE ITS PRELIMINARY STUDY OF THE RAILBELT GASLINE AS PART OF THE RAILBELT INTERTIE STUDY.

PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,805,400			
PROJECT POSITIONS/ASSOCIATED COSTS (41 POSITIONS)	2,992,700			
POWER COST EQUALIZATION		19,853,800	19,853,800	

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PCE ADMINISTRATION (2 POSITIONS)	129,400			
POWER COST EQUALIZATION GRANTS	19,724,400			
DIVISION OF BUSINESS DEVELOPMENT (15 POSITIONS)		1,512,400	1,402,400	110,000

$50,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS 37.05.316 TO THE WESTERN ALASKA COOPERATIVE MARKETING ASSOCIATION.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF BUSINESS DEVELOPMENT, WORK WITH MAKE IT ALASKAN, INCORPORATED TO PRODUCE A CATALOG OF PRODUCTS MADE IN ALASKA.

IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS NATIVE ASSOCIATION SMALL BUSINESS ASSISTANCE CENTER RECEIVE THE SAME LEVEL OF FUNDING IN FY89 AS IT DID IN FY88 AND THAT THE GRANT BE AWARDED BY OCTOBER 1, 1988.

INVESTMENTS (47 POSITIONS)		2,823,800		2,823,800
FISHERIES ENHANCEMENT TAX RECEIPTS		6,431,400	6,431,400	
TOURISM (22 POSITIONS)		9,441,200	9,441,200	

$490,000 IS APPROPRIATED FOR INTERNATIONAL TOURISM MARKETING. NONE OF THESE FUNDS SHALL BE EXPENDED UNTIL THE DEPARTMENT HAS REASSESSED ITS PROGRAM AND PRESENTED ITS PLAN FOR LEGISLATIVE BUDGET AND AUDIT COMMITTEE APPROVAL.

ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY		2,047,900		2,047,900

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
OPERATIONS (19 POSITIONS)	1,846,300			

IT IS THE INTENT OF THE LEGISLATURE THAT AIDEA, WITH ASSISTANCE FROM DOT/PF, SHALL ASSESS THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER. AIDEA SHALL REPORT ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE CONVENING OF THE FIRST SESSION OF THE SIXTEENTH ALASKA LEGISLATURE.

ALL REIMBURSABLE SERVICE AGREEMENTS SHALL BE APPROVED BY LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	201,600			
ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)		5,596,700	4,346,700	1,250,000
ALASKA HOUSING MARKET COUNCIL (6 POSITIONS)		400,000		400,000

THE ALASKA HOUSING MARKET COUNCIL SHALL PUBLICIZE ITS HOTLINE AND OTHER SERVICES TO INSURE WIDE PUBLIC AWARENESS.

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* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

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DISASTER PLANNING AND CONTROL		2,152,300	600,100	1,552,200
EMERGENCY MANAGEMENT ASSISTANCE (14 POSITIONS)	798,300			
STATE EMERGENCY MANAGEMENT PROGRAMS	40,000			

DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	51,200			
FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	925,900			
EARTHQUAKE PREPAREDNESS (1 POSITION)	79,100			
FEDERAL COMMUNITY ASSISTANCE	257,800			
ALASKA NATIONAL GUARD		8,374,400	2,920,800	5,453,600
OFFICE OF ADJUTANT GENERAL (20 POSITIONS)	1,176,700			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

ARMY GUARD FACILITIES MAINTENANCE (38 POSITIONS)	5,506,500			
AIR GUARD FACILITIES MAINTENANCE (23 POSITIONS)	1,591,200			
STATE ACTIVE DUTY	100,000			
ALASKA NATIONAL GUARD BENEFITS		999,800	999,800	
RETENTION BENEFITS	38,500			
RETENTION BENEFITS FORMULA	180,400			
RETIREMENT BENEFITS	780,900			
VETERANS' AFFAIRS		637,600	637,600	
VETERAN'S AFFAIRS (2 POSITIONS)	367,600			
BURIAL ALLOWANCE	270,000			
DISASTER RELIEF FUND		6,000,000	6,000,000	
RETIREMENT INCENTIVE PROGRAM		7,000	7,000	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
* * * * * *		* * * * * *		
* * * * * DEPARTMENT OF NATURAL RESOURCES * * * * *				
* * * * * *		* * * * * *		
MANAGEMENT AND ADMINISTRATION		8,279,800	7,728,000	551,800
COMMISSIONER'S OFFICE (15 POSITIONS)	1,028,300			
IT IS THE INTENT OF THE LEGISLATURE THAT THE				
COMMISSIONER RECONSIDER THE DEPARTMENT'S ADMINISTRATIVE				
DECISION TO PRECLUDE HELICOPTER TOURS FROM USING ANY				
AREAS WITHIN CHUGACH STATE PARK FOR HELICOPTER LANDINGS.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
REQUIRED TO PROVIDE FOR LEASE SPACE.				
ADMINISTRATIVE SERVICES (48 POSITIONS)	2,374,700			
GRANTS	136,800			
IT IS THE LEGISLATURE'S INTENT THAT $90,000 BE				
APPROPRIATED FOR THE ESKIMO WALRUS COMMISSION AND				
$46,800 FOR THE REINDEER HERDER ASSOCIATION.				
INFORMATION/RECORDS MANAGEMENT (36 POSITIONS)	2,290,000			
RECORDER'S OFFICE (53 POSITIONS)	2,090,000			
DATA PROCESSING/DIRECT CHARGE CIP (10 POSITIONS)	360,000			
LAND AND WATER MANAGEMENT		12,194,900	11,192,300	1,002,600
LAND/WATER PUBLIC USE (162 POSITIONS)	9,301,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
OF NATURAL RESOURCES CONSIDER FUTURE MUNICIPAL				
ENTITLEMENTS BEFORE CLASSIFYING OR TRANSFERRING				

DEPARTMENT OF NATURAL RESOURCES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADDITIONAL STATE LAND.				
LAND CONVEYANCES (49 POSITIONS)	2,412,300			
SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	481,600			
FOREST MANAGEMENT (208 POSITIONS)		8,494,900	7,978,200	516,700
STATEWIDE FIRE SUPPRESSION PROGRAM		7,580,500	7,430,500	150,000
PETROLEUM MANAGEMENT (47 POSITIONS)		3,256,300	3,090,300	166,000
MINING MANAGEMENT (28 POSITIONS)		2,730,300	1,325,700	1,404,600
GEOLOGICAL MANAGEMENT		4,212,200	3,206,600	1,005,600
MINERALS/MATERIALS DEVELOPMENT (17 POSITIONS)	1,010,100			
ENERGY INVENTORY ASSESSMENT (10 POSITIONS)	684,300			
LAND AND PUBLIC SAFETY (15 POSITIONS)	1,040,000			
WATER RESOURCES (18 POSITIONS)	776,100			
ADMINISTRATIVE/DATA PROCESSING SUPPORT (7 POSITIONS)	701,700			
PARKS AND RECREATION MANAGEMENT		6,721,200	5,265,600	1,455,600
HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	982,900			
PARKS MANAGEMENT (107 POSITIONS)	4,989,100			

IT IS THE LEGISLATURE'S INTENT THAT $17,000 IN GENERAL FUNDS BE APPROPRIATED TO THE SITKA STATE PARKS TO RESTORE FUNDING FOR A PART-TIME NATURAL RESOURCES TECHNICIAN ($15,000) AND TO LEASE AN ADDITIONAL VEHICLE FOR THE PEAK SEASON ($2,000).

IT IS THE LEGISLATURE'S INTENT THAT $16,800 IN GENERAL FUNDS BE APPROPRIATED TO THE KODIAK STATE PARKS TO FUND THE NATURAL RESOURCE TECHNICIAN (PCN 5208) FOR SIX

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
MONTHS ($10,800) AND TO FUND THE CLERK TYPIST III (PCN 5031) FOR EIGHT MONTHS ($6,000).				
IT IS THE LEGISLATURE'S INTENT THAT $25,000 IN GENERAL FUNDS BE APPROPRIATED TO THE JUNEAU STATE PARKS TO FUND A HALF-TIME PARK RANGER ($20,000) AND ASSOCIATED COSTS ($5,000).				
IT IS THE LEGISLATURE'S INTENT THAT $50,000 IN GENERAL FUNDS BE APPROPRIATED FOR MANAGEMENT OF THE HATCHER PASS MANAGEMENT AREA.				
IT IS THE LEGISLATURE'S INTENT THAT $50,000 IN PARK FEE RECEIPTS BE UTILIZED FOR MAINTENANCE AND OPERATIONS TO THE QUARTZ LAKE CAMPGROUND.				
IT IS THE LEGISLATURE'S INTENT THAT $30,000 IN GENERAL FUNDS BE APPROPRIATED FOR ROAD MAINTENANCE ALONG THE GLENN ALPS AND UPPER O'MALLEY ENTRANCES TO THE CHUGACH STATE PARK.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF $50,000 IN PARK FEE RECEIPTS BE UTILIZED BY THE DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND RECREATION, PARKS MANAGEMENT FOR MAINTENANCE AND OPERATIONS AT DEEP CREEK CAMPGROUND.				
PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	749,200			
AGRICULTURAL MANAGEMENT		2,877,600	1,124,800	1,752,800

DEPARTMENT OF NATURAL RESOURCES (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
AGRICULTURAL MANAGEMENT (38 POSITIONS)	2,656,600			
IT IS THE LEGISLATURE'S INTENT THAT $151,000 IN GENERAL FUNDS BE APPROPRIATED FOR OPERATIONS OF FAIRS AS FOLLOWS: DELTANA $15,000, KENNY LAKE $3,000, SALCHA $3,000, SOUTHEAST ALASKA STATE FAIR $25,000, ALASKA STATE FAIR - PALMER $50,000, TANANA VALLEY STATE FAIR $35,000, AND THE KODIAK STATE FAIR AND RODEO $20,000.				
IT IS THE LEGISLATURE'S INTENT THAT $50,000 IN GENERAL FUND BE APPROPRIATED TO THE APPLIED AGRICULTURE RESEARCH PROGRAM.				
IT IS THE LEGISLATURE'S INTENT THAT $10,200 IN GENERAL FUND BE APPROPRIATED FOR REVEGETATION PROJECTS IN SOUTHEAST ALASKA.				
AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	221,000			
* * * * * *	* * * * * *			
* * * * * DEPARTMENT OF FISH & GAME	* * * * *			
* * * * * *	* * * * * *			
COMMERCIAL FISHERIES		23,090,700	18,581,700	4,509,000
COMMERCIAL FISHERIES (539 POSITIONS)	19,196,700			
SPECIAL PROJECTS (136 POSITIONS)	3,894,000			
SPORT FISHERIES		9,109,100		9,109,100
SPORT FISHERIES (225 POSITIONS)	8,679,600			
SPECIAL PROJECTS (5 POSITIONS)	367,900			

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600			4
5	F.R.E.D.		15,233,600	11,923,500 / 3,310,100	5
6	F.R.E.D. (276 POSITIONS)	14,598,200			6
7	SPECIAL PROJECTS (34 POSITIONS)	635,400			7
8	COMMERCIAL FISHERIES ENTRY COMMISSION (38 POSITIONS)		2,208,500	2,104,200 / 104,300	8
9	GAME		10,726,100	1,714,500 / 9,011,600	9
10	GAME (156 POSITIONS)	9,939,500			10
11	SPECIAL PROJECTS (6 POSITIONS)	725,000			11
12	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600			12
13	ADMINISTRATION AND SUPPORT		4,480,500	4,114,600 / 365,900	13
14	OFFICE OF THE COMMISSIONER (10 POSITIONS)	964,000			14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				15
16	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				16
17	REQUIRED TO PROVIDE FOR LEASE SPACE.				17
18	PUBLIC COMMUNICATIONS (6 POSITIONS)	521,500			18
19	ADMINISTRATIVE SERVICES (58 POSITIONS)	2,995,000			19
20	RETIREMENT INCENTIVE PROGRAM		225,400	189,600 / 35,800	20
21	BOARDS OF FISHERIES AND GAME (14 POSITIONS)		929,400	430,600 / 498,800	21
22	SUBSISTENCE		2,508,600	1,713,100 / 795,500	22
23	SUBSISTENCE (43 POSITIONS)	2,213,100			23
24	SPECIAL PROJECTS (5 POSITIONS)	295,500			24
25	HABITAT		3,548,200	2,602,900 / 945,300	25
26	HABITAT (49 POSITIONS)	2,761,000			26

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	SPECIAL PROJECTS (20 POSITIONS)	787,200			4
5	* * * * * *	* * * * * *			5
6	* * * * * DEPARTMENT OF PUBLIC SAFETY	* * * * *			6
7	* * * * * *	* * * * * *			7
8	FISH AND WILDLIFE PROTECTION		11,930,500	11,930,500	8
9	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (141 POSITIONS)	9,092,400			9
10	DIRECTOR'S OFFICE (3 POSITIONS)	211,700			10
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				11
12	REASSIGN ENFORCEMENT PERSONNEL PATROL ACTIVITY IN ORDER				12
13	TO COVER THE CANTWELL AREA ON A MORE FREQUENT BASIS.				13
14	AIRCRAFT SECTION (6 POSITIONS)	844,300			14
15	MARINE ENFORCEMENT (17 POSITIONS)	1,782,100			15
16	FIRE PREVENTION		1,292,300	1,215,500	76,800 16
17	FIRE PREVENTION OPERATIONS (15 POSITIONS)	914,600			17
18	FIRE SERVICE TRAINING (2 POSITIONS)	377,700			18
19	THE SUM OF $81,200 IS APPROPRIATED TO THE CITY OF				19
20	KOTZEBUE FOR THE REGIONAL FIRE TRAINING CENTER.				20
21	HIGHWAY SAFETY PLANNING AGENCY		1,588,800	147,600	1,441,200 21
22	HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	179,100			22
23	COMMERCIAL VEHICLE SAFETY (1 POSITION)	62,500			23
24	FEDERAL GRANTS (2 POSITIONS)	1,347,200			24
25	MOTOR VEHICLES		6,021,200	6,021,200	25

DEPARTMENT OF PUBLIC SAFETY (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
DRIVER SERVICES (24 POSITIONS)	967,100			
VEHICLE SERVICES (9 POSITIONS)	365,400			
FIELD SERVICES (98 POSITIONS)	4,086,100			
THE SUM OF $16,000 IN GENERAL FUNDS IS APPROPRIATED TO THE DEPARTMENT TO BE UTILIZED FOR FUNDING A DMV SATELLITE OFFICE IN DOWNTOWN ANCHORAGE.				
ADMINISTRATION (13 POSITIONS)	602,600			
ALASKA STATE TROOPERS		34,574,800	33,057,600	1,517,200
DETACHMENTS (311 POSITIONS)	24,478,700			
SPECIAL PROJECTS (4 POSITIONS)	395,500			
CRIMINAL INVESTIGATIONS BUREAU (43 POSITIONS)	4,417,500			
DIRECTOR'S OFFICE (10 POSITIONS)	590,800			
JUDICIAL SERVICES-ANCHORAGE (24 POSITIONS)	1,338,200			
PRISONER TRANSPORTATION	1,025,000			
SEARCH AND RESCUE	169,700			
RURAL TROOPER HOUSING	650,400			
NARCOTICS TASK FORCE (9 POSITIONS)	1,509,000			
VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,308,400	6,308,400	
CONTRACTS	4,557,800			
SUPPORT (11 POSITIONS)	1,472,200			
ADMINISTRATION (3 POSITIONS)	278,400			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOW UPSO CONTRACTORS TO PURCHASE PROTECTIVE VESTS, SHOULD SUFFICIENT CONTRACTUAL FUNDS BE AVAILABLE.				

DEPARTMENT OF PUBLIC SAFETY (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		229,800	229,800	
VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		548,900	399,900	149,000
DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		5,588,300	5,256,800	331,500

THE SUM OF $10,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF PUBLIC SAFETY, DOMESTIC VIOLENCE AND SEXUAL ASSAULT, AS A DIRECT GRANT TO WRCC (WOMEN'S RESOURCE AND CRISIS CENTER) TO PROVIDE ASSISTANCE AND SERVICES TO VICTIMS OF FAMILY VIOLENCE AND SEXUAL ASSAULT.

THE SUM OF $10,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF PUBLIC SAFETY, DOMESTIC VIOLENCE AND SEXUAL ASSAULT, AS A DIRECT GRANT TO SOUTH PENINSULA WOMEN'S SERVICES CENTER TO PROVIDE ASSISTANCE AND SERVICES TO WOMEN AND CHILDREN FROM VIOLENT HOMES.

ADMINISTRATION		9,068,500	8,770,300	298,200
CONTRACT JAILS (2 POSITIONS)	2,798,900			
COMMISSIONER'S OFFICE (5 POSITIONS)	526,700			

IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES, INCLUDING BUT NOT LIMITED TO:

1) IDENTIFICATION OF UNMET NEEDS,

DEPARTMENT OF PUBLIC SAFETY (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
2) INTERAGENCY COORDINATION OF TRAINING,				
3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND TRAINING,				
4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE PLAN.				
IT IS THE INTENT OF THE LEGISLATURE THAT $10,000 BE ALLOCATED TO THE ALASKA STATE FIRE COMMISSION FOR OPERATING EXPENSES.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF PUBLIC SAFETY CONDUCT AS MANY MEETINGS THROUGH TELECONFERENCE AS POSSIBLE, INCLUDING, BUT NOT LIMITED TO BOARDS AND COMMISSION.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.				
TRAINING ACADEMY (7 POSITIONS)	634,800			
ADMINISTRATIVE SERVICES (45 POSITIONS)	2,071,500			
CIVIL AIR PATROL	460,000			
LABORATORY SERVICES (23 POSITIONS)	1,020,400			
INFORMATION SYSTEMS (12 POSITIONS)	1,306,200			
BUILDING SECURITY	250,000			
RETIREMENT INCENTIVE PROGRAM		27,300	27,300	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
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* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *				
* * * * * *		* * * * * *		
OFFICE OF THE COMMISSIONER		16,384,100	8,094,300	8,289,800
COMMISSIONER'S OFFICE (10 POSITIONS)	778,600			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT MAINTAIN FY88 STATE EQUIPMENT FLEET FIXED FEES FOR FY89. THE LEGISLATURE RECOGNIZES THAT THE DEPARTMENT MAY HAVE TO SEEK ADDITIONAL GENERAL FUND APPROPRIATIONS IN THE FUTURE TO REPLACE OBSOLETE OR WORN-OUT EQUIPMENT.

IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER TO THE ALASKA-BC BORDER.

IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS WITH CANADIAN AND/OR BC ROAD AUTHORITIES.

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
REQUIRED TO PROVIDE FOR LEASE SPACE.				
EQUAL EMPLOYMENT AND CIVIL RIGHTS (10 POSITIONS)	574,600			
STATEWIDE INTERNAL REVIEW (13 POSITIONS)	855,200			
STATEWIDE MANAGEMENT AND FINANCE				
MANAGEMENT AND FINANCE (43 POSITIONS)	2,205,100			
STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS)	408,200			
STATE EQUIPMENT FLEET (9 POSITIONS)	854,800			
STATEWIDE INFORMATION SYSTEMS (27 POSITIONS)	1,983,200			
STATEWIDE PLANS, PROGRAMS, AND BUDGET				
PLANS, PROGRAMS AND BUDGET (28 POSITIONS)	1,631,600			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
INCLUDE THE PLANNING AND DESIGN FOR THE CHENEGA BAY				
AIRPORT IN ITS SIX-YEAR CAPITAL IMPROVEMENT PROGRAM.				
STATEWIDE AVIATION PLANNING (4 POSITIONS)	251,600			
STATEWIDE RESEARCH (14 POSITIONS)	991,900			
STATEWIDE ENGINEERING AND OPERATIONS STANDARDS				
ENGINEERING AND OPERATIONS STANDARDS (27 POSITIONS)	1,861,500			
CIP PROGRAM (58 POSITIONS)	3,987,800			
CENTRAL REGION PROGRAMS		66,584,700	33,419,800	33,164,900
ADMINISTRATIVE SERVICES (36 POSITIONS)	1,657,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES INVOLVED TO ADDRESS LOCAL CONCERNS.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE OPERATION OF THE ALASKA STATE FAIR IN PALMER.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INCREASE THE LEVEL OF MAINTENANCE FOR CLARK-WOLVERINE ROAD AND THAT RECONSTRUCTION OF THE ROAD BE GIVEN HIGHER PRIORITY AND INCLUDED IN THE DEPARTMENT'S SIX YEAR PLAN.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL PROVIDE DESIGN AND CONSTRUCTION FOR THE SALMON BRIDGE PROJECT IN SEWARD IN FY89.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WILL CHIP SEAL CAMPBELL ROAD IN THE MATANUSKA SUSITNA BOROUGH. THE LEGISLATURE REQUEST THAT THIS PROJECT BE INCLUDED IN THE DEPARTMENT'S PROJECT PLAN FOR FY89.				
STATE EQUIPMENT FLEET (57 POSITIONS)	6,082,900			
AIRPORT LEASING (7 POSITIONS)	367,700			
CENTRAL REGION PLANNING (18 POSITIONS)	987,400			
CENTRAL REGION DESIGN AND CONSTRUCTION ENGINEERING MANAGEMENT (73 POSITIONS)	4,946,000			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE A SOLUTION TO THE PROBLEM WITH THE KALSIN HILL SECTION OF THE CHINIAK HIGHWAY IN KODIAK.				

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
CIP PROGRAM (521 POSITIONS)	22,719,500			
CENTRAL REGION MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (213 POSITIONS)	25,089,900			

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND OPERATION, IS $50.0 FOR INCREASED MAINTENANCE OF EXIT GLACIER ROAD NEAR SEWARD.

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND OPERATIONS IS $65.0 FOR INCREASED MAINTENANCE OF KACHEMAK AND EAST END ROADS NEAR HOMER.

IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL M&O FUNDS BE ALLOCATED TO THE ST. PAUL AIRPORT TO PROVIDE NECESSARY MAINTENANCE IN ORDER TO MEET STANDARDS FOR BOEING 737 AIRCRAFT.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
TRAFFIC SIGNAL MANAGEMENT	1,126,000			
FACILITIES (26 POSITIONS)	2,930,300			
ADMINISTRATION (9 POSITIONS)	678,000			
NORTHERN REGION PROGRAMS		75,080,700	39,834,100	35,246,600
INTERIOR DISTRICT ADMINISTRATIVE SERVICES (29 POSITIONS)	1,517,700			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
WESTERN DISTRICT ADMINISTRATIVE SERVICES (4 POSITIONS)	204,400			
SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	200,500			
DATA AND WORD PROCESSING	32,700			
INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,947,100			
WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	941,000			
SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (20 POSITIONS)	2,267,400			
AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	344,200			
NORTHERN REGION PLANNING (16 POSITIONS)	972,700			
NORTHERN REGION DESIGN AND CONSTRUCTION				
ENGINEERING MANAGEMENT (38 POSITIONS)	2,979,300			
CIP PROGRAM (484 POSITIONS)	21,414,700			
INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (130 POSITIONS)	13,054,700			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION.

FACILITIES (18 POSITIONS)	2,886,600			
DALTON HIGHWAY AND AVIATION (62 POSITIONS)	7,309,100			
DALTON FACILITIES (6 POSITIONS)	982,500			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
ADMINISTRATION (7 POSITIONS)	585,000			
WESTERN DISTRICT MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (32 POSITIONS)	3,515,200			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND DEPRECIATION.				
FACILITIES (5 POSITIONS)	580,400			
ADMINISTRATION (2 POSITIONS)	159,100			
SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				
HIGHWAYS AND AVIATION (62 POSITIONS)	6,360,400			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE $200.0 OF THE SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS BUDGET FOR MAINTENANCE OF COPPER RIVER HIGHWAY MILE 50 TO 72.				
FACILITIES (17 POSITIONS)	1,681,100			
ADMINISTRATION (2 POSITIONS)	144,900			
SOUTHEAST REGION PROGRAMS		24,383,000	13,593,100	10,789,900
ADMINISTRATIVE SERVICES (21 POSITIONS)	970,900			
STATE EQUIPMENT FLEET (15 POSITIONS)	1,678,000			
SOUTHEAST REGION PLANNING (5 POSITIONS)	373,600			
SOUTHEAST REGION DESIGN AND CONSTRUCTION				
ENGINEERING MANAGEMENT (68 POSITIONS)	4,115,600			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND / OTHER FUNDS	3
4	CIP PROGRAM (117 POSITIONS)	5,947,100			4
5	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				5
6	HIGHWAYS AND AVIATION (54 POSITIONS)	7,183,800			6
7	FACILITIES (20 POSITIONS)	3,725,000			7
8	ADMINISTRATION (7 POSITIONS)	389,000			8
9	INTERNATIONAL AIRPORTS		30,304,500	30,304,500	9
10	DIRECTOR OF INTERNATIONAL AIRPORTS (8 POSITIONS)	1,083,700			10
11	ANCHORAGE INTERNATIONAL AIRPORT				11
12	FIELD MAINTENANCE (57 POSITIONS)	3,362,100			12
13	BUILDING MAINTENANCE (49 POSITIONS)	4,257,800			13
14	SECURITY (80 POSITIONS)	4,650,900			14
15	CUSTODIAL (69 POSITIONS)	3,508,200			15
16	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,339,300			16
17	ADMINISTRATION (23 POSITIONS)	3,813,400			17
18	DATA AND WORD PROCESSING	60,800			18
19	FAIRBANKS INTERNATIONAL AIRPORT				19
20	FIELD MAINTENANCE (17 POSITIONS)	1,725,700			20
21	BUILDING MAINTENANCE (8 POSITIONS)	1,393,500			21
22	SECURITY (43 POSITIONS)	2,946,800			22
23	CUSTODIAL (13 POSITIONS)	673,300			23
24	ADMINISTRATION (12 POSITIONS)	1,489,000			24
25	MARINE PROGRAMS		63,552,900	61,993,300 / 1,559,600	25
26	MARINE ADMINISTRATIVE SERVICES (47 POSITIONS)	2,207,400			26

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
MARINE FACILITIES ENGINEERING				
MANAGEMENT (5 POSITIONS)	435,200			
CIP PROGRAM (21 POSITIONS)	1,424,600			
CUSTOMER SERVICES				
CUSTOMER SERVICES MANAGEMENT (35 POSITIONS)	2,601,600			
SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,420,300			
SOUTHWEST SHORE FACILITIES (5 POSITIONS)	511,200			
MARINE OPERATIONS				
OPERATIONS MANAGEMENT (13 POSITIONS)	796,200			
SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	44,266,600			
SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,889,800			
RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100
* * * * * *		* * * * * *		
* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *				
* * * * * *		* * * * * *		
ADMINISTRATION		1,610,300	1,461,500	148,800
OFFICE OF THE COMMISSIONER (7 POSITIONS)	485,900			

THE DEPARTMENT SHALL ASSESS, EVALUATE AND REPORT ON THE FEASIBILITY OF CHARGING FEES IN CONNECTION WITH THE PERFORMANCE OF ITS FUNCTIONS RELATING TO: ISSUING PERMITS, CERTIFICATIONS, EXAMINATION OF PROPOSALS OR APPLICATIONS AND THE INSPECTION OF PUBLIC FACILITIES. AS PART OF THE ASSESSMENT AND EVALUATION THE DEPARTMENT

DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
SHOULD DETERMINE IF OTHER STATES CHARGE FEES FOR PERFORMING SIMILAR FUNCTIONS AND SERVICES. WHERE FEASIBLE, THE DEPARTMENT SHALL RECOMMEND A FEE FOR FUNCTIONS OR SERVICES PROVIDED TO THE PUBLIC. THE DEPARTMENT SHALL REPORT IT'S FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE SESSION.				
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.				
ADMINISTRATIVE SERVICES (20 POSITIONS)	1,124,400			
FACILITY CONSTRUCTION AND OPERATIONS		2,551,400	1,154,700	1,396,700
FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)	1,536,300			
IT IS THE LEGISLATURE'S INTENT THAT $72,000 BE APPROPRIATED TO FUND THE COST OF A REMOTE MAINTENANCE WORKER FOR THE KODIAK AREA.				
CIP OVERHEAD POSITIONS (14 POSITIONS)	1,015,100			
ENVIRONMENTAL QUALITY		12,290,100	7,647,500	4,642,600
ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS)	624,900			
SOUTHEAST REGION (18 POSITIONS)	982,300			
SOUTHCENTRAL REGION (45 POSITIONS)	2,504,700			
IT IS THE LEGISLATURE'S INTENT THAT AN ENVIRONMENTAL FIELD OFFICER BE ASSIGNED TO THE SOLDOTNA OFFICE TO DEAL WITH THE WASTE PROBLEMS ON THE KENAI PENINSULA.				

DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
NORTHERN REGION (32 POSITIONS)	1,953,600			
MONITORING AND LABORATORY SUPPORT (22 POSITIONS)	1,262,100			
AIR AND SOLID WASTE (30 POSITIONS)	2,667,300			
WATER QUALITY MANAGEMENT (25 POSITIONS)	2,295,200			
ENVIRONMENTAL HEALTH		3,454,500	2,888,700	565,800
ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS)	183,600			
ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	79,700			
MEAT AND POULTRY INSPECTION (11 POSITIONS)	608,000			
SEAFOOD INDUSTRY (21 POSITIONS)	1,068,700			
SANITATION (21 POSITIONS)	1,036,200			
PALMER LABORATORY (10 POSITIONS)	478,300			
* * * * * *		* * * * * *		
* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		* * * * *		
* * * * * *		* * * * * *		
SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		3,003,500	3,003,500	
HOMEOWNERS' PROPERTY TAX EXEMPTION	2,782,300			
RENTERS' EQUIVALENCY REBATE	221,200			
CHILD ASSISTANCE		16,861,000	16,811,000	50,000
CHILD CARE (6 POSITIONS)	13,500,200			

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ALLOCATE $200,000 OF THESE PROGRAM FUNDS FOR EDUCATION AND TRAINING FOR CHILD CARE PRACTITIONERS.

IT IS THE INTENT OF THE LEGISLATURE THAT $197,400 FROM THE GRANTS LINE IS FOR THE KAWERAK EARLY CHILDHOOD

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
PROGRAM.				
HEAD START GRANTS (1 POSITION)	3,360,800			
JOB TRAINING PARTNERSHIP ACT		14,683,800	630,500	14,053,300
TRAINING/ENERGY FIELD OFFICES (22 POSITIONS)	3,497,300			
IT IS THE INTENT OF THE LEGISLATURE THAT $75,000 BE ALLOCATED TO THE AMERICAN IMPROVEMENT MATRIX PROGRAM IN ANCHORAGE.				
YOUTH PROGRAMS	2,559,400			
GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,787,100			
DISLOCATED WORKERS	840,000			
COMMUNITY ASSISTANCE GRANTS		4,700,000	1,900,000	2,800,000
NATIONAL FOREST RECEIPTS	2,800,000			
RURAL DEVELOPMENT GRANTS	1,700,000			
ORGANIZATIONAL GRANTS	200,000			
LOCAL GOVERNMENT ASSISTANCE		5,853,100	3,101,900	2,751,200
TRAINING AND DEVELOPMENT (34 POSITIONS)	1,977,400			
STATE ASSESSOR (6 POSITIONS)	303,500			
LOCAL BOUNDARY COMMISSION (2 POSITIONS)	126,000			
LOCAL GOVERNMENT SUPPORT (8 POSITIONS)	408,700			
STATEWIDE ASSISTANCE (8 POSITIONS)	3,037,500			
ENERGY PROGRAMS		1,403,500	671,500	732,000
ENERGY CONSERVATION (8 POSITIONS)	1,034,300			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL NOT IMPLEMENT 19 AAC 69.210 UNLESS THE REGULATION				

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				
		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
IS REVISED TO APPLY ONLY TO AREAS OUTSIDE OF SOUTHEAST				
ALASKA AND THE RAILBELT.				
WEATHERIZATION CIP (5 POSITIONS)	369,200			
RURAL DEVELOPMENT		810,900	810,900	
ANCSA PLAN OF SURVEY (6 POSITIONS)	524,500			
MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	286,400			
BLOCK GRANTS CIP (1 POSITION)		78,600		78,600
IT IS THE INTENT OF THE LEGISLATURE THAT $30,000 BE				
ALLOCATED AS A MATCHING GRANT TO THE FUNNY RIVER				
COMMUNITY ASSOCIATION FOR FACILITY PROJECT DEVELOPMENT.				
ADMINISTRATION AND SUPPORT		3,984,100	3,844,200	139,900
OFFICE OF THE COMMISSIONER (4 POSITIONS)	820,100			
IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
REQUIRED TO PROVIDE FOR LEASE SPACE.				
ADMINISTRATIVE SERVICES (28 POSITIONS)	1,240,600			
IT IS THE INTENT OF THE LEGISLATURE THAT THE TWO				
POSITIONS TRANSFERRED INTO ADMINISTRATIVE SERVICES FROM				
LOCAL GOVERNMENT SUPPORT FOR GRANTS ADMINISTRATION				
REMAIN IN ANCHORAGE TO MAINTAIN MORE DIRECT CONTACT WITH				
FIELD OFFICES AND COMMUNITIES.				
DATA AND WORD PROCESSING (1 POSITION)	262,200			
DESIGNATED GRANTS	1,661,200			
HOUSING ASSISTANCE		2,918,600	78,100	2,840,500

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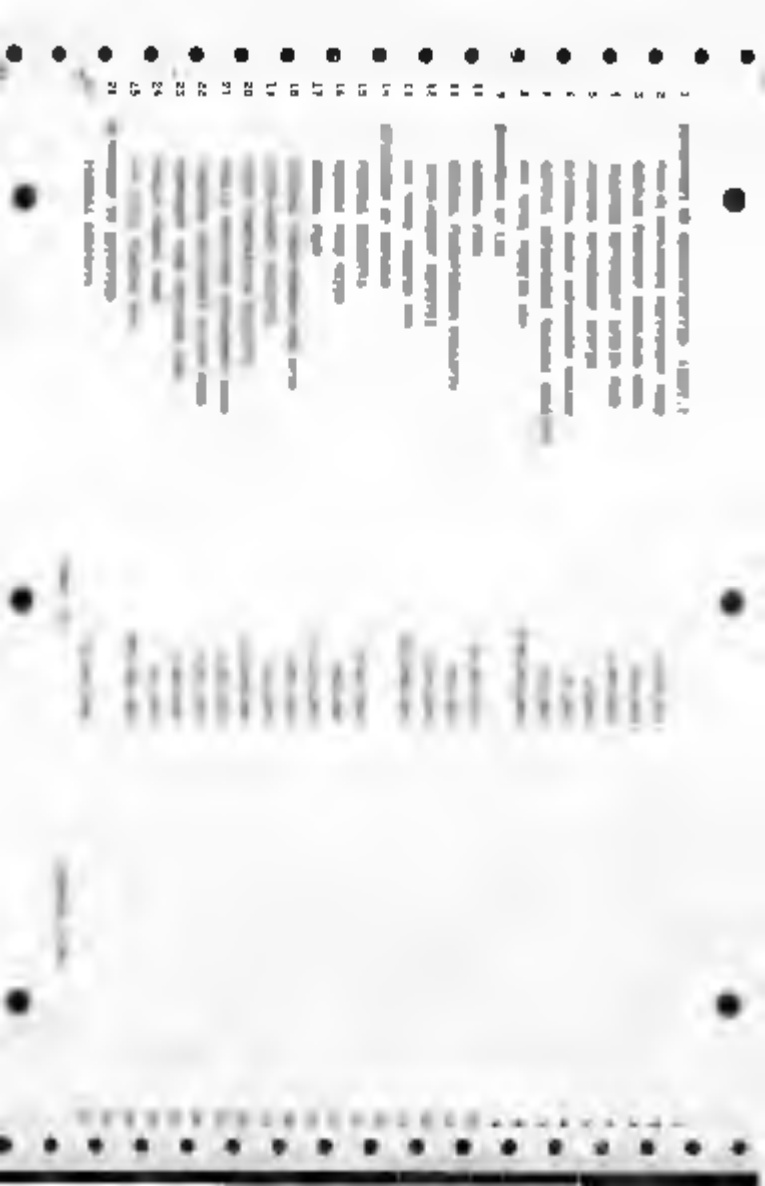

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4/19/88
Submitted for review.
To be considered when closing HESS & CHRM open pages.
4/20/88 - Not subsequently addressed.

TO: Senator Johne Binkley
Co-Chair Senate Finance Committee

FROM: Senator Joe Josephson

DATE: April 19, 1988

RE: Budget Recommendations for GICCY

I would like to bring your attention four specific areas within the Department of Health and Social Services FY' 89 operating budget which I feel should be increased.

1. Respite care. Under the proposal being considered by the Senate, the funding amount for this program (located with community developmentally disabled grants) is for $400,000. As you know, the original recommendation, under GICCY (#21), was for $737,000. The House has considered full funding for this increment. I have been informed by the Department of Health and Social Services that there are currently 163 children under the age of 12 who are in need of these services and are on waiting lists. Full funding of $737,000 provides services to 122 children throughout Alaska. At the funding level of $400,000 this would only provide services to 67 children. Without these services, many of the children will be at risk of institutionalization, or at least a more restrictive placement (which will create a larger financial burden). The respite services are provided at a cheap price when looking at the alternatives. I would urge full funding in the amount of $737,000 for this program.

2. Licensing specialists of child care facilities. Under the proposal being considered by the Senate, this increment is not funded (located within Department of Health and Social Services, Central Region). The House considered full funding for the three licensing specialist in the amount of $391,800 (GICCY recommendation #27). A January 1988 caseload analysis conducted by the Department stated that 15 full-time equivalent staff are currently employed to license these facilities - half the staff required to meet workload standards to ensure safe and adequate care in the 1,1461 licensed facilities in Alaska. Although these three additional specialists would be headquartered in Juneau, Fairbanks and Anchorage, the additional positions would alleviate the long waiting lists in rural and outlining areas which currently exist if an agency or individual is

applying for license (sometimes waiting for a period of several weeks to months). I would recommend full funding for these positions in the amount of $391,800.

3. "Time-out" for parents. Under the Senate proposal, this increment located under Department of Health and Social Services, Purchases Services, has not been funded. This GICCY recommendation (#22) was initially proposed at a level of $477,000. The House considered funding at the amount of $377,000. This is a preventive program targeted at high risk parents. It allows for respite care and stress reduction. To allow such services as "time-outs" for parents, it assists at-risk parents through time away from the child and reduces the likelihood of child abuse and neglect. I would strongly urge funding in at least the amount of $100,000.

4. Runaways. Located in the Department of Health and Social Services, under purchases services; the GICCY recommendation (#24) was in the amount of $737,800, which would provide for funding of a comprehensive intake program piloted in Anchorage and a system of grants to support and enhance existing municipal and private programs. The House has considered a funding level of $249,100. The Senate proposal includes no funding. I would recommend an appropriation in the amount of $249,100 which would provide for competitive grants for community beds. As you know, Anchorage has a large percentage of runaways within the city, who come from urban and rural areas alike. Funds would provide for additional beds and services to these youth.

Thanks for giving me the opportunity to comment.

4/20/88
Zharoff
All depts.
Adopted

INTENT LANGUAGE TO BE SUBMITTED IN COMMISSIONER'S OFFICE
COMPONENTS IN ALL AGENCY BUDGETS
BY SENATOR ZHAROFF

"IT IS THE INTENT OF THE LEGISLATURE THAT, [IF NECESSARY,] THE DEPARTMENT ~~OF~~ PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE ~~FULL AMOUNT OF~~ FUNDS ~~NECESSARY~~ required TO PROVIDE FOR LEASE SPACE."

4/19/88
WH
Intent
Salaries

4/20/88
Not again
discussed

University of Alaska

Add a new section in the front of SB 101 as follows:

* Sec.___. The sum of $1,500,000 is appropriated from the general fund to the University of Alaska contingent on the lapse of $1,500,000 in general funds from the fiscal year 1988 operating budget of the University of Alaska for the purpose of implementing a market-based compensation program for faculty. If the fiscal year 1988 general fund lapse falls short of the estimated $1,500,000 this appropriation is reduced by the amount of the shortfall.

4/19/88 pm
Taken under advisement for consideration with front sections of the budget. kh

4

5-1964B

Original sponsors: Faiks, Szymanski, Sturgulewski and Uehling

IN THE SENATE BY THE FINANCE COMMITTEE

CS FOR SENATE BILL NO. 432 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FIFTEENTH LEGISLATURE - SECOND SESSION

A BILL

For an Act entitled: "An Act making appropriations for the operating expenses of state government; and providing for an effective date."

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

* Section 1. Included within the general fund amounts appropriated in this Act, the following amounts are from the unreserved special accounts in the general fund:

Highway Fuel Tax Account	$22,550,000
Aviation Fuel Tax Account	5,950,000

* Sec. 2. Federal or other program receipts that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

* Sec. 3. If federal or other program receipts exceed the estimates appropriated by this Act, the appropriation from state funds for the affected program may be reduced by the amount of the excess if the reductions are consistent with applicable federal statutes.

* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

* Sec. 5. If the federal receipts under Title XX of the Social Security Act (42 U.S.C. 1397 - 1397f) fall short of the estimate appropriated by this Act, the amount of the shortfall is appropriated from the general fund.

* Sec. 6. Amounts equivalent to the amounts to be received in settlement of insurance claims for property losses are appropriated from the general fund to the affected agency for the purpose of replacing the facility or service lost as a result of the incident giving rise to the claim.

* Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08.010 is appropriated from the general fund to the Department of Revenue.

* Sec. 8. The amount required to be paid by the state for the principal of and interest on all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond committee to make all payments by the state required under its guarantee for principal and interest.

* Sec. 9. The sum of $8,766,700 is appropriated from the international airports revenue fund to the state bond committee for payment of debt service and trustees fees on outstanding international airports revenue bonds.

* Sec. 10. The amount of the Rebate Requirement, as defined by Resolution No. 86-5 of the state bond committee, is appropriated from the International Airports Revenue Fund to the state bond committee for deposit in the Rebate Fund established by Resolution No. 86-5 of the state bond committee.

* Sec. 11. The sum of $135,592,000 is appropriated from the general fund to the state bond committee for payment of debt service and trustee fees on state general obligation bonds.

* Sec. 12. The income of the Alaska permanent fund allocated annually to pay permanent fund dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988 permanent fund dividend and administrative and associated costs.

* Sec. 13. (a) All unrestricted mortgage loan interest payments and

all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1988 through June 30, 1989, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

(b) An expenditure from the appropriation in (a) of this section for operations other than those described in the operations plan required by AS 37.07.080(b) may not be made until the corporation follows the procedures set out in AS 37.07.080(h).

* Sec. 14. The sum of $13,976,900 is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

Power Development Revolving Loan Fund (AS 44.33.600)	$ 967,800
World War II Veterans' Revolving Fund (AS 26.15.090)	388,700
Commercial Fishing Revolving Loan Fund (AS 16.10.340)	8,647,400
Child Care Facility Revolving Loan Fund (AS 44.33.240)	338,300
Historical District Revolving Loan Fund (AS 45.98.010)	148,400
Mining Loan Fund (AS 27.09.010)	1,331,800
Alternative Energy Revolving Loan Fund (AS 45.88.010)	610,800
Residential Energy Conservation Fund (AS 45.89.010)	296,700
Grain Reserve Revolving Loan Fund (AS 03.12.040)	1,247,000

* Sec. 15. The balance on July 1, 1988, of the oil and hazardous substance release mitigation account in the general fund (AS 46.08.020(b)) is appropriated to the Department of Environmental Conservation, oil and hazardous substance release response fund (AS 46.08.010).

* Sec. 16. The sum of $4,990,200 is appropriated from the general fund to the Department of Law to fund legal proceedings involving oil and gas revenue due or paid to the state or state title to oil and gas land, including the North Slope royalty case (State v. Amerada Hess, et al.), the

oil and gas corporate income tax case (Arco v. State), the Trans-Alaska pipeline rate case, litigation against the Alaska Oil Company, and United States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

* Sec. 17. The amount appropriated to the budget reserve fund (AS 37.-05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated to the general fund.

* Sec. 18. If program receipts from park fees are in excess of the amounts otherwise appropriated from the same source by this Act, a sum equal to excess program receipts from park fees, not to exceed $100,000, is appropriated from program receipts from park fees deposited into the general fund to the Department of Natural Resources for parks management in fiscal year 1989. The appropriation made by this section is in addition to other appropriations to the Department of Natural Resources for parks management in fiscal year 1989.

(SECTION 19 BEGINS ON PAGE 6)

SENATE COMMITTEE REPORT

FIRST COMMITTEE OF REFERRAL

Date of 3-10 5-DAY NOTICE
IN ACCORDANCE WITH UNIFORM RULE 23

FURTHER: Finance

**FISCAL NOTE(S) ATTACHED _____ **
IN ACCORDANCE WITH AS 24.08.035
(see below)

2/16/88 DATE TURNED INTO OFFICE _____

Mr. President:

Resources Committee considered SB 432

making an appropriation to the University of Alaska Arctic Environmental Information and Data Center to establish the Alaska Cartographic Center; efd

and recommended:

[ ] replace with CS _____ [] same title
[] new title

[ ] attached amendment(s) and

~~[ ]~~ do pass reports it back as follows

[ ] do not pass

[ ] no recommendation

[ ] individual recommendations

[ ] further referral to _____

[ ] letter of intent adopted and attached

** Committee [ ] attached or [ ] adopted fiscal note(s)
[ ] zero [ ] fiscal impact NO

MEMBERS SIGNING DO PASS	OTHER RECOMMENDATIONS
Julius Angelbeck	2 Paul Fisher (No Rec)

DO PASS

Chairman signature and recommendation

[ ] Committee Backup Attached

Introduced: 2/16/88 5-1964A
Referred: Resources and Finance

Funding Information
General Fund $78,000
Other Funds -0-
$78,000

1 IN THE SENATE BY FAIKS AND SZYMANSKI

2 SENATE BILL NO. 432

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making an appropriation to the University of
7 Alaska Arctic Environmental Information and Data
8 Center to establish the Alaska Cartographic Center;
9 and providing for an effective date."

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

11 * Section 1. The sum of $78,000 is appropriated from the general fund
12 to the University of Alaska, Arctic Environmental Informatic and Data
13 Center to establish the Alaska Cartographic Center, to implement a program
14 of Alaska cartographic services coordination, and to produce initial pilot
15 project map products for the enhancement of tourism in the state.

16 * Sec. 2. This Act takes effect on the effective date of an Act enacted
17 by the Fifteenth Alaska State Legislature establishing the Alaska Carto-
18 graphic Center.