

HB

312/313

(File 1)

HFIN

FILE

(11)

HOUSE COMMITTEE REPORT

Date Referred to Committee: January 24, 2000

FURTHER REFERRALS:

Date of Committee Action: 3/8/00

The FINANCE Committee considered:

HB 312

HOUSE BILL NO. 312

APPROPRIATIONS: OPERATING BUDGET

"An Act making and amending appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

recommends it be replaced with the following committee substitute CS HB 312 (FIN) the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) _____ APPROVES PREVIOUS: (Dept/Date) _____
 fiscal note(s) _____ fiscal note(s) _____

zero fiscal note(s) _____ zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>John Auld</i>	<i>Mulder</i>	X			
<i>Gene Theriault</i>	<i>Theriault</i>	X			
<i>Gene Theriault</i>	<i>Bunche</i>	✓			
<i>Gene Theriault</i>	<i>Arista</i>	X			
<i>Gene Theriault</i>	<i>Austinman</i>			X	
<i>Gene Theriault</i>	<i>J. Davis</i>				✓
<i>Gene Theriault</i>	<i>Quissendat</i>				X
<i>Gene Theriault</i>	<i>Phillips</i>				
<i>Gene Theriault</i>	<i>Morris</i>			X	
<i>Gene Theriault</i>	<i>Williams</i>	✓			

CHAIR'S SIGNATURE *John Auld* *Gene Theriault*

1-LS1304D ✓
Utermohle
3/1/00

adopted 3/6/00

CS FOR HOUSE BILL NO. 312(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIRST LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

1 "An Act making and amending appropriations for the operating and loan program
2 expenses of state government, for certain programs, and to capitalize funds;
3 making appropriations under art. IX, sec. 17(c), Constitution of the State of
4 Alaska, from the constitutional budget reserve fund; and providing for an effective
5 date."

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

7 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Section 1. The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2001 budget summary for the operating budget by funding source
 3 the agencies named for the purposes expressed for the fiscal year beginning July 1, 2000 and ending June
 4 30, 2001, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
10	Centralized Administrative	38,542,800	9,578,200
11	Services		28,964,600
12	Office of the Commissioner	483,600	
13	Tax Appeals	219,000	
14	Administrative Services	1,448,600	
15	DOA Information Technology	1,047,000	
16	Support		
17	Finance	5,754,800	
18	Personnel	2,430,000	
19	Labor Relations	961,400	
20	Purchasing	1,061,100	
21	Property Management	853,900	
22	Central Mail	1,107,700	
23	Retirement and Benefits	9,203,400	
24	Group Health Insurance	13,972,300	
25	Leases	34,288,600	23,745,400
26	Leases	33,612,700	
27	Lease Administration	675,900	
28	Elected Public Officers	1,111,500	1,111,500
29	Retirement System Benefits		
30	Information Services	20,627,600	20,627,600
31	Information Service Fund	55,000	55,000

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Public Communications Services	4,184,400	3,610,700	573,700
4	Public Broadcasting Commission	54,200		
5	Public Broadcasting - Radio	2,269,900		
6	Public Broadcasting - T.V.	754,300		
7	Satellite Infrastructure	1,106,000		
8	AIRRES Grant	76,000	76,000	
9	Risk Management	22,405,000		22,405,000
10	Longevity Bonus Grants	53,546,600	53,546,600	
11	Alaska Longevity Programs	24,128,500	23,630,400	498,100
12	Management			
13	Pioneers Homes	22,800,400		
14	Alaska Longevity Programs	1,328,100		
15	Management			
16	Senior Services	15,630,800	7,230,500	8,400,300
17	Protection, Community	4,408,500		
18	Services, and Administration			
19	Nutrition, Transportation and	5,514,300		
20	Support Services			
21	Senior Employment Services	1,857,600		
22	Home and Community Based Care	1,101,400		
23	Senior Residential Services	1,015,000		
24	Home Health Services	1,734,000		
25	Alaska Oil and Gas Conservation	2,868,300		2,868,300
26	Commission			
27	Legal and Advocacy Services	18,117,700	17,036,400	1,081,300
28	Office of Public Advocacy	8,301,600		
29	Public Defender Agency	9,816,100		
30	Alaska Public Offices Commission	803,000	803,000	
31	Motor Vehicles	8,702,600	8,667,700	34,900
32	Pioneers' Homes Facilities	2,125,000		2,125,000
33	Maintenance			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	General Services Facilities	2,589,700		2,589,700
4	Maintenance			
5	AOGCC Facilities Maintenance	34,000		34,000
6	ITG Facilities Maintenance	23,000		23,000
7	*****		*****	
8	***** Department of Community and Economic Development *****			
9	*****		*****	
10	Community Assistance & Economic	13,382,200	8,716,300	4,665,900
11	Development			
12	Community and Business	7,584,800		
13	Development			
14	International Trade and	920,200		
15	Market Development			
16	Qualified Trade Association	4,877,200		
17	Contract			
18	Executive Administration and	2,736,100	1,399,600	1,336,500
19	Development			
20	Commissioner's Office	425,500		
21	Administrative Services	2,310,600		
22	Municipal Revenue Sharing	46,893,400	28,493,400	18,400,000
23	State Revenue Sharing	14,389,200		
24	Municipal Assistance	17,504,200		
25	National Program Receipts	14,000,000		
26	Fisheries Business Tax	1,000,000		
27	Investments	3,295,500		3,295,500
28	Alaska Aerospace Development	1,624,800		1,624,800
29	Corporation			
30	Alaska Aerospace Development	731,400		
31	Corporation			
32	Alaska Aerospace Development	893,400		
33	Corporation Facilities			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Maintenance				
4	Alaska Industrial Development		6,885,500		6,885,500
5	and Export Authority				
6	Alaska Industrial Development	5,659,000			
7	and Export Authority				
8	Alaska Industrial Development	177,000			
9	Corporation Facilities				
10	Maintenance				
11	Alaska Energy Authority	1,049,500			
12	Operations and Maintenance				
13	Rural Energy		18,151,300	387,900	17,763,400
14	Energy Operations	2,151,300			
15	Circuit Rider	300,000			
16	Power Cost Equalization	15,700,000			
17	Alaska Seafood Marketing		10,517,300	7,017,300	3,500,000
18	Institute				
19	Alaska Science and Technology		8,984,600		8,984,600
20	Foundation				
21	Banking, Securities and		1,722,800	1,721,100	1,700
22	Corporations				
23	Insurance Operations		4,121,000	4,121,000	

24 The amount appropriated by this appropriation includes the unexpended and unobligated balance on June
25 30, 2000, of the Department of Community and Economic Development, division of insurance, general
26 fund program receipts from insurance fees under AS 21.06.250, and general fund program receipts from
27 insurance fees under AS 21.06.250 received during the fiscal year ending June 30, 2001, and other program
28 receipts received by the division during the fiscal year ending June 30, 2001.

29	Occupational Licensing		5,519,300	5,052,900	466,400
----	-------------------------------	--	------------------	------------------	----------------

30 The amount appropriated by this appropriation includes the unexpended and unobligated balance on June
31 30, 2000, of the Department of Community and Economic Development, division of occupational
32 licensing, general fund program receipts from occupational licensing fees under AS 08.01.065, and general
33 fund program receipts received from occupational licensing fees under AS 08.01.065 received during the

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year			
4	ending June 30, 2001.			
5	Regulatory Commission of Alaska	5,013,200		5,013,200
6	State Facilities Maintenance	6,700		6,700
7	*****	*****		
8	***** Department of Corrections *****			
9	*****	*****		
10	Administration & Operations	124,933,900	108,051,800	16,882,100
11	Office of the Commissioner	736,100		
12	Parole Board	484,000		
13	Correctional Academy	664,400		
14	Administrative Services	2,654,100		
15	Data and Word Processing	1,480,000		
16	Facility-Capital Improvement	209,500		
17	Unit			
18	Inmate Health Care	11,184,000		
19	Inmate Programs	2,813,500		
20	Correctional Industries	1,163,900		
21	Administration			
22	Correctional Industries	3,500,600		
23	Product Cost			
24	Institution Director's Office	812,700		
25	Anvil Mountain Correctional	3,892,200		
26	Center			
27	Combined Hiland Mountain	7,356,800		
28	Correctional Center			
29	Cook Inlet Correctional Center	9,366,200		
30	Fairbanks Correctional Center	6,886,400		
31	Ketchikan Correctional Center	2,563,200		
32	Lemon Creek Correctional	5,878,900		
33	Center			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Matanuska-Susitna	2,553,300		
4	Correctional Center			
5	Palmer Correctional Center	8,255,300		
6	Sixth Avenue Correctional	3,856,800		
7	Center			
8	Spring Creek Correctional	13,506,500		
9	Center			
10	Wildwood Correctional Center	8,078,300		
11	Yukon-Kuskokwim Correctional	3,860,400		
12	Center			
13	Community Jails	4,718,700		
14	Community Corrections	556,900		
15	Director's Office			
16	Northern Region Probation	2,449,400		
17	Southcentral Region Probation	4,677,000		
18	Southeast Region Probation	961,500		
19	Transportation and	1,327,200		
20	Classification			
21	Electronic Monitoring	705,600		
22	Facility Maintenance	7,780,500		
23	Community Residential Centers		15,231,800	13,514,000
24	Existing Community	13,314,500		
25	Residential Centers			
26	Nome Culturally Relevant CRC	1,016,500		
27	Bethel Culturally Relevant CRC	144,800		
28	Community Residential Center	756,000		
29	Offender Supervision			
30	Out-of-State Contractual		18,847,100	16,180,400
31	Point MacKenzie Rehabilitation		2,122,900	2,666,700
32	Program			
33	Alternative Institutional Housing		200,000	200,000

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Food Services Apprenticeship	96,100		96,100
4	Program			
5	*****		*****	
6	***** Department of Education and Early Development *****			
7	*****		*****	
8	K-12 Support	678,213,600	649,007,000	29,206,600
9	Foundation Program	669,887,400		
10	Tuition Students	2,225,000		
11	Boarding Home Grants	185,900		
12	Youth in Detention	1,100,000		
13	Schools for the Handicapped	4,315,300		
14	Community Schools	500,000		
15	Pupil Transportation	39,775,100	39,775,100	
16	Executive Administration	592,700	123,800	468,900
17	State Board of Education	143,400		
18	Commissioner's Office	449,300		
19	Teaching and Learning Support	79,674,300	5,307,600	74,366,700
20	Special and Supplemental	47,643,700		
21	Services			
22	Quality Schools	30,675,500		
23	Education Special Projects	672,300		
24	Teacher Certification	682,800		
25	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
26	30, 2000, of the Department of Education and Early Development, teacher certification general fund			
27	program receipts from certification fees under AS 14.20.020(c).			
28	Early Development	62,843,200	8,019,500	54,823,700
29	Child Nutrition	26,952,700		
30	Child Care Assistance &	26,071,500		
31	Licensing			
32	It is the intent of the legislature that an additional \$700,000 in general funds is added to Child Care			
33	Assistance & Licensing in the Division of Early Development to provide resources for after school child			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	care. Currently, approximately 1,150 or 34% of children in subsidized child care per month are of school			
4	age. between the ages of 5 and 12. Care for children between the time the school day ends and the work			
5	day ends provides additional opportunity for learning, a healthy, safe environment for play, and prevents			
6	children of working low income families from being alone and unsupervised. These funds would be			
7	targeted to serve approximately 500 additional eligible children between the ages of 5 and 12.			
8	Head Start Grants	5,029,200		
9	Special Programs	3,789,800		
10	Children's Trust Programs	405,700		405,700
11	Education Support Services	3,519,200	2,107,800	1,411,400
12	Administrative Services	1,170,800		
13	Information Services	643,600		
14	District Support Services	1,019,200		
15	Educational Facilities Support	685,600		
16	Alyeska Central School	4,953,600	91,200	4,862,400
17	Commissions and Boards	1,290,100	571,400	718,700
18	Professional Teaching	185,900		
19	Practices Commission			
20	Alaska State Council on the	1,104,200		
21	Arts			
22	Kotzebue Technical Center	609,000	609,000	
23	Operations Grant			
24	Alaska Vocational Technical	5,441,100	3,320,700	2,120,400
25	Center Operations			
26	Mt. Edgecumbe Boarding School	4,409,000	2,430,300	1,978,700
27	State Facilities Maintenance	1,496,100		1,496,100
28	Alaska Library and Museums	6,714,300	5,676,000	1,038,300
29	Library Operations	4,620,700		
30	Archives	688,700		
31	Museum Operations	1,404,900		
32	Alaska Postsecondary Education	9,112,600		9,112,600
33	Commission			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Program Administration	1,050,300		
4	Student Loan Operations	6,530,100		
5	Western Interstate Commission	88,000		
6	for Higher Education-Student			
7	Exchange Program			
8	WWAMI Medical Education	1,444,200		
9	*****		*****	
10	***** Department of Environmental Conservation *****			
11	*****		*****	
12	Administration		4,290,700	1,205,900
13	Office of the Commissioner	391,800		
14	Administrative Services	3,268,700		
15	Exxon Restoration	630,200		
16	Environmental Health		11,980,400	6,673,200
17	Environmental Health Director	168,400		
18	Food Safety & Sanitation	3,142,200		
19	Laboratory Services	2,060,400		
20	Drinking Water	3,814,600		
21	Solid Waste Management	1,078,300		
22	Statewide Public Services	1,716,500		
23	Air and Water Quality		9,888,500	2,904,400
24	Air and Water Director	462,100		
25	Air Quality	4,840,200		
26	Water Quality	4,586,200		
27	Non-Point Source Pollution		1,715,400	1,715,400
28	Control			
29	Spill Prevention and Response		7,324,900	7,324,900
30	Spill Prevention and Response	193,100		
31	Director			
32	Industry Preparedness and	2,407,800		
33	Pipeline Operations			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Prevention and Emergency	3,109,900		
4	Response			
5	Response Fund Administration	1,614,100		
6	Contaminated Sites Program		6,927,600	6,927,600
7	Local Emergency Planning		380,700	380,700
8	Committees			
9	Facility Construction and		5,150,700	4,127,700
10	Operations		1,023,000	
11		*****	*****	
12		***** Department of Fish and Game *****		
13		*****	*****	
14	Commercial Fisheries		43,408,500	18,932,200
15	Southeast Region Fisheries	5,827,500		
16	Management			
17	Central Region Fisheries	6,040,800		
18	Management			
19	AYK Region Fisheries	4,133,900		
20	Management			
21	Westward Region Fisheries	7,202,500		
22	Management			
23	Headquarters Fisheries	4,254,000		
24	Management			
25	Fisheries Development	2,284,300		
26	Special Projects	12,287,800		
27	Capital Improvement Position	1,132,700		
28	Costs			
29	EVOS Restoration Projects	245,000		
30	Sport Fisheries		23,035,300	23,022,000
31	Sport Fisheries	21,715,600		
32	Special Projects	1,319,700		
33	Wildlife Conservation		20,999,500	269,500

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Wildlife Conservation	17,021,300		
4	Special Projects	2,944,300		
5	Capital Improvement Position	293,800		
6	Costs			
7	EVOS Restoration Projects	539,400		
8	Assert/Protect State's Rights	200,700		
9	Administration and Support	6,592,400	1,992,200	4,600,200
10	Public Communications	135,700		
11	Administrative Services	4,883,200		
12	Boards of Fisheries and Game	1,138,600		
13	Advisory Committees	434,900		
14	State Facilities Maintenance	1,008,800		1,008,800
15	Commissioner's Office	834,400	533,900	300,500
16	Subsistence	2,650,600	214,800	2,435,800
17	Subsistence	214,800		
18	Subsistence - Special Projects	2,066,900		
19	EVOS Restoration Projects	368,900		
20	Subsistence Field Offices	1,373,600	886,200	487,400
21	Habitat	10,863,200	1,809,100	9,054,100
22	Habitat	1,745,400		
23	Special Projects	2,120,400		
24	Habitat Permitting/Title 16	3,102,500		
25	Exxon Valdez Restoration	3,894,900		
26	Limited Entry Program	2,673,000	2,563,800	109,200
27	Administration			
28	Crystal Lake Hatchery	806,700		806,700
29		*****	*****	
30		*****	Office of the Governor	*****
31		*****	*****	
32	Human Rights Commission	1,464,400	1,307,900	156,500
33	Executive Operations	8,499,300	8,389,300	110,000

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Executive Office	6,560,000		
4	Governor's House	318,000		
5	Contingency Fund	475,000		
6	Lieutenant Governor	874,500		
7	Equal Employment Opportunity	271,800		
8	Office of Management and Budget	2,127,600	2,127,600	
9	Governmental Coordination	4,533,400	1,438,400	3,095,000
10	Elections	3,668,600	3,668,600	
11	Agencywide Reduction	-500,000	-500,000	
12	*****		*****	
13	***** Department of Health and Social Services *****			
14	*****		*****	
15	Public Assistance	147,442,200	91,055,100	56,387,100
16	Alaska Temporary Assistance	66,112,800		
17	Program			
18	Adult Public Assistance	52,970,900		
19	General Relief Assistance	829,300		
20	Old Age Assistance-Alaska	2,100,300		
21	Longevity Bonus (ALB) Hold			
22	Harmless			
23	Permanent Fund Dividend Hold	17,518,100		
24	Harmless			
25	Energy Assistance Program	5,505,600		
26	Tribal Assistance	2,405,200		
27	Medicaid Services	439,763,500	107,223,000	332,540,500
28	Catastrophic and Chronic Illness	4,304,400	4,304,400	
29	Assistance (AS 47.08)			
30	Public Assistance Administration	75,794,400	22,300,500	53,493,900
31	Public Assistance	1,680,100		
32	Administration			
33	Quality Control	945,900		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Public Assistance Field	24,175,100		
4	Services			
5	Fraud Investigation	1,140,800		
6	Public Assistance Data	4,823,400		
7	Processing			
8	Work Services	13,660,100		
9	Child Care Benefits	29,369,000		
10	Medical Assistance Administration	38,601,800	9,760,700	28,841,100
11	Medical Assistance	1,658,200		
12	Administration			
13	Medicaid State Programs	15,838,100		
14	Health Purchasing Group	16,991,100		
15	Certification and Licensing	1,082,300		
16	Hearings and Appeals	399,300		
17	Children's Health Eligibility	2,632,800		
18	Purchased Services	41,002,700	29,492,700	11,510,000
19	Family Preservation	5,031,700		
20	Foster Care Base Rate	10,903,700		
21	Foster Care Augmented Rate	2,986,800		
22	Foster Care Special Need	2,377,000		
23	Foster Care Alaska Youth	150,000		
24	Initiative			
25	Subsidized Adoptions &	10,811,900		
26	Guardianship			
27	Residential Child Care	8,241,600		
28	Court Orders/Reunification	500,000		
29	Efforts			
30	Front Line Social Workers	19,293,600	9,094,000	10,199,600
31	Family and Youth Services	4,280,900	1,417,100	2,863,800
32	Management			
33	Family and Youth Services Staff	1,153,500	436,500	717,000

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Training				
4	Child Protection Legal Assistance		440,000	440,000	
5	Office of Public Advocacy	185,000			
6	Public Defender Agency	255,000			
7	Juvenile Justice		29,030,500	24,574,500	4,456,000
8	McLaughlin Youth Center	10,078,500			
9	Fairbanks Youth Facility	2,731,900			
10	Nome Youth Facility	675,500			
11	Johnson Youth Center	2,452,800			
12	Bethel Youth Facility	1,987,900			
13	Mat-Su Youth Facility	174,800			
14	Ketchikan Regional Youth	23,100			
15	Facility				
16	Delinquency Prevention	3,292,000			
17	Probation Services	7,614,000			
18	Human Services Community		1,716,900	410,900	1,306,000
19	Matching Grant				
20	Maniilaq		2,172,900	2,172,900	
21	Maniilaq Social Services	843,900			
22	Maniilaq Public Health	901,300			
23	Services				
24	Maniilaq Alcohol and Drug	427,700			
25	Abuse Services				
26	Norton Sound		1,720,600	1,720,600	
27	Norton Sound Social Services	62,200			
28	Norton Sound Public Health	1,271,900			
29	Services				
30	Norton Sound Alcohol and Drug	290,200			
31	Abuse Services				
32	Norton Sound Sanitation	96,300			
33	Southeast Alaska Regional Health		299,900	299,900	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Consortium			
4	Southeast Alaska Regional	120,100		
5	Health Consortium Public			
6	Health Services			
7	Southeast Alaska Regional	179,800		
8	Health Consortium Alcohol and			
9	Drug Abuse			
10	Kawerak Social Services		372,700	372,700
11	Tanana Chiefs Conference		517,900	517,900
12	Tanana Chiefs Conference	239,300		
13	Public Health Services			
14	Tanana Chiefs Conference	278,600		
15	Alcohol and Drug Abuse			
16	Services			
17	Tlingit-Haida		192,500	192,500
18	Tlingit-Haida Social Services	186,600		
19	Tlingit-Haida Alcohol and	5,900		
20	Drug Abuse Services			
21	Yukon-Kuskokwim Health		1,416,300	1,416,300
22	Corporation			
23	Yukon-Kuskokwim Health	907,400		
24	Corporation Public Health			
25	Services			
26	Yukon-Kuskokwim Health	508,900		
27	Corporation Alcohol and Drug			
28	Abuse Services			
29	State Health Services		78,928,300	23,360,500
30	Nursing	14,744,400		55,567,800
31	Women, Infants and Children	20,542,200		
32	Maternal, Child, and Family	12,875,500		
33	Health			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Healthy Families	729,700		
4	Public Health Administrative	1,309,000		
5	Services			
6	Epidemiology	7,735,300		
7	Bureau of Vital Statistics	1,446,900		
8	Health Services/Medicaid	3,372,000		
9	Community Health/Emergency	5,741,800		
10	Medical Services			
11	Community Health Grants	1,575,200		
12	Emergency Medical Services	1,760,100		
13	Grants			
14	State Medical Examiner	1,063,000		
15	Infant Learning Program Grants	1,199,300		
16	Public Health Laboratories	3,337,900		
17	Radiological Health	284,600		
18	Tobacco Prevention and Control	1,211,400		
19	Alcohol and Drug Abuse Services		22,177,600	4,706,200
20	Administration	2,319,200		
21	Alcohol Safety Action Program	1,093,600		
22	(ASAP)			
23	Alcohol and Drug Abuse Grants	10,282,500		
24	Community Grants - Prevention	8,023,200		
25	Community Action Against	177,300		
26	Substance Abuse Grants			
27	Correctional ADA Grant	281,800		
28	Services			
29	Community Mental Health Grants		4,792,000	4,792,000
30	Psychiatric Emergency Services	1,554,500		
31	Services to the Chronically	820,800		
32	Mentally Ill			
33	Designated Evaluation and	1,279,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Treatment			
4	Services for Seriously	1,137,000		
5	Emotionally Disturbed Youth			
6	Community Developmental		652,400	652,400
7	Disabilities Grants			
8	Institutions and Administration		15,345,000	10,100
9	Mental Health/Developmental	2,862,000		
10	Disabilities Administration			
11	Alaska Psychiatric Institute	10,257,400		
12	Federal Mental Health Projects	2,225,600		
13	Mental Health Trust Boards		1,266,800	1,266,800
14	Alaska Mental Health Board	20,000		
15	Governor's Council on	1,246,800		
16	Disabilities and Special			
17	Education			
18	Administrative Services		9,320,400	3,287,700
19	Commissioner's Office	910,100		
20	Personnel and Payroll	1,284,300		
21	Administrative Support	3,414,400		
22	Services			
23	Health Planning & Facilities	929,900		
24	Management			
25	Audit	196,800		
26	Facilities Maintenance	2,584,900		
27	*****		*****	
28	***** Department of Labor and Workforce Development *****			
29	*****		*****	
30	Employment Security		76,540,200	3,451,900
31	Employment Services	14,232,100		
32	Unemployment Insurance	17,781,100		
33	Work Services	1,720,100		

		Appropriation	General	Other
		Items	Funds	Funds
1				
2		Allocations		
3	Job Training Partnership Act	11,610,800		
4	Statewide Service Delivery	12,407,800		
5	State Training Employment	4,553,800		
6	Program			
7	Adult Basic Education	2,386,800		
8	Data Processing	6,140,000		
9	Management Services	2,752,100		
10	Labor Market Information	2,955,600		
11	Office of the Commissioner	12,403,800	5,406,500	6,997,300
12	Alaska Human Resource	400,200		
13	Investment Council			
14	Commissioner's Office	551,800		
15	Alaska Labor Relations Agency	324,200		
16	Fishermens Fund	1,301,000		
17	Workers' Compensation	1,442,000		

18 It is the intent of the Department of Labor and Workforce Development House Finance Subcommittee that
19 the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's
20 Compensation and Worker Safety".

21 This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of
22 their particular workers' compensation claims. The fees would be accounted for separately and deposited
23 into a worker safety and compensation account. Since these fees would fully fund the program, it would be
24 treated as self-supporting in the state budget.

25	Second Injury Fund	2,857,700
26	Wage and Hour Administration	1,365,100
27	Mechanical Inspection	1,546,800
28	Occupational Safety and Health	2,508,300

29 It is the intent of the Department of Labor and Workforce Development House Finance Subcommittee that
30 the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's
31 Compensation and Worker Safety".

32 This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of
33 their particular workers' compensation claims. The fees would be accounted for separately and deposited

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	into a worker safety and compensation account. Since these fees would fully fund the program, it would be		
4	treated as self-supporting in the state budget.		
5	Alaska Safety Advisory Council	106,700	
6	The amount appropriated by this appropriation includes the unexpended and unobligated balance of the		
7	appropriation for the 2000 annual governor's safety conference (sec. 23, ch. 84, SLA 1999), and the fiscal		
8	year 2000 program receipts of the Alaska Safety Advisory Council (AS 18.60.830).		
9	Vocational Rehabilitation	22,158,900	3,982,300 18,176,600
10	Client Services	11,919,600	
11	Federal Training Grant	56,300	
12	Vocational Rehabilitation	1,345,000	
13	Administration		
14	Independent Living	1,343,000	
15	Rehabilitation		
16	Disability Determination	4,955,000	
17	Special Projects	1,787,300	
18	Assistive Technology	562,700	
19	Americans With Disabilities	190,000	
20	Act (ADA)		
21	*****	*****	
22	***** Department of Law *****		
23	*****	*****	
24	Criminal Division	14,124,800	12,562,800 1,562,000
25	First Judicial District	1,180,600	
26	Second Judicial District	814,300	
27	Third Judicial District:	3,362,300	
28	Anchorage		
29	Third Judicial District:	2,125,700	
30	Outside Anchorage		
31	Fourth Judicial District	2,688,800	
32	Criminal Justice Litigation	1,450,400	
33	Criminal Appeals/Special	2,502,700	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Litigation Component			
4	Civil Division		7,023,500	14,749,700
5	Deputy Attorney General's	202,800		
6	Office			
7	Collections and Support	1,663,100		
8	Commercial Section	1,832,300		
9	Environmental Law	1,254,200		
10	Fair Business Practices	1,336,600		
11	Governmental Affairs Section	2,572,000		
12	Human Services Section	3,319,900		
13	Legislation/Regulations	495,400		
14	Natural Resources	1,385,100		
15	Oil and Gas and Mining	2,833,700		
16	Special Litigation	2,188,400		
17	Transportation Section	1,966,000		
18	Timekeeping & Support	723,700		
19	Statehood Defense		1,083,000	
20	Oil and Gas Litigation and Legal		3,744,500	1,477,000
21	Services			
22	Oil & Gas Litigation	4,925,800		
23	Oil & Gas Legal Services	295,700		
24	Administration and Support		883,600	630,300
25	Office of the Attorney General	334,200		
26	Administrative Services	1,179,700		
27	*****		*****	
28	***** Department of Military and Veterans Affairs *****			
29	*****		*****	
30	Disaster Planning & Control		471,300	3,839,600
31	Disaster Planning & Control	3,930,200		
32	Local Emergency Planning	380,700		
33	Committee Grants			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Alaska National Guard	21,610,100	5,865,100	15,745,000
4	Office of the Commissioner	1,567,500		
5	National Guard Military	326,200		
6	Headquarters			
7	Army Guard Facilities	10,214,200		
8	Maintenance			
9	Air Guard Facilities	5,039,400		
10	Maintenance			
11	State Active Duty	115,000		
12	Alaska Military Youth Academy	4,347,800		
13	Alaska National Guard Benefits	927,000	927,000	
14	Educational Benefits	47,200		
15	Retirement Benefits	879,800		
16	Veterans' Services	620,500	620,500	
17	*****			
18	***** Department of Natural Resources *****			
19	*****			
20	Management and Administration	4,821,200	2,035,100	2,786,100
21	Commissioner's Office	560,500		
22	Administrative Services	2,091,200		
23	Public Services Office	309,000		
24	Trustee Council Projects	1,860,500		
25	Information/Data Management	5,154,000	4,450,500	654,100
26	Recorder's Office/Uniform	2,295,500		
27	Commercial Code			
28	Information Resource	2,009,400		
29	Management			
30	Interdepartmental Data	799,900		
31	Processing Chargeback			
32	Resource Development	750,000		750,000
33	Development - Special Projects	500,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Emergency Firefighters Non-	250,000		
4	Emergency Projects			
5	Forest Management and Development	8,384,100	6,912,500	1,471,600
6	Oil and Gas Development	8,311,600	3,550,500	4,761,100
7	Oil & Gas Development	4,343,200		
8	Pipeline Coordinator	3,968,400		
9	Minerals, Land, and Water	14,506,200	10,683,000	3,823,200
10	Development			
11	Geological Development	3,921,400		
12	Water Development	985,200		
13	Claims, Permits & Leases	6,430,600		
14	Land Sales & Municipal	1,422,300		
15	Entitlements			
16	Title Acquisition & Defense	1,235,700		
17	Director's Office/Mining,	511,000		
18	Land, & Water			
19	Parks and Recreation Management	8,504,600	5,383,900	3,120,700
20	State Historic Preservation	1,253,300		
21	Program			
22	Parks Management	5,254,500		
23	Parks Access	1,996,800		
24	Agricultural Development	2,945,300	160,200	2,785,100
25	Agricultural Development	1,141,400		
26	North Latitude Plant Material	1,803,900		
27	Center			
28	Agriculture Revolving Loan	691,300		691,300
29	Program Administration			
30	RS2477 Navigability Assertions	115,000	115,000	
31	and Litigation Support			
32	Facilities Maintenance	1,203,600	103,600	1,100,000
33	Facilities Maintenance	1,100,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fairbanks Office Building	103,600		
4	Chargeback			
5	Fire Suppression	8,482,600	3,163,000	5,319,600
6	*****			
7	***** Department of Public Safety *****			
8	*****			
9	Fish and Wildlife Protection	16,265,500	15,054,800	1,210,700
10	Enforcement and Investigative	11,140,500		
11	Services Unit			
12	Director's Office	253,400		
13	Aircraft Section	1,813,400		
14	Marine Enforcement	3,058,200		
15	Dalton Highway Protection	90,200	90,200	
16	Fire Prevention	2,311,000	1,788,600	522,400
17	Fire Prevention Operations	1,567,700		
18	Fire Service Training	743,300		
19	Alaska Fire Standards Council	100,000		100,000
20	Alaska State Troopers	13,403,700	8,078,500	5,325,200
21	Special Projects	2,039,500		
22	Criminal Investigations Bureau	3,061,100		
23	Director's Office	651,800		
24	Judicial Services-Anchorage	1,913,400		
25	Prisoner Transportation	1,476,700		
26	Search and Rescue	283,100		
27	Rural Trooper Housing	663,300		
28	Narcotics Task Force	3,224,900		
29	Commercial Vehicle Enforcement	89,900		
30	Alaska State Trooper Detachments	33,248,200	32,773,300	474,900
31	Village Public Safety Officer	7,548,000	7,498,000	50,000
32	Program			
33	Contracts	5,523,500		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Support	1,771,000		
4	Administration	253,500		
5	Alaska Police Standards Council	718,000	718,000	
6	Violent Crimes Compensation Board	1,754,800		1,754,800
7	Council on Domestic Violence and	8,622,800	3,019,100	5,603,700
8	Sexual Assault			
9	Batterers Intervention Program	320,000		320,000
10	Statewide Support	11,392,000	8,121,600	3,270,400
11	Commissioner's Office	632,600		
12	Training Academy	1,449,400		
13	Administrative Services	1,815,100		
14	Alaska Wing Civil Air Patrol	503,100		
15	Laboratory Services	2,249,500		
16	Alaska Public Safety	1,920,700		
17	Information Network			
18	Alaska Criminal Records and	2,821,600		
19	Identification			
20	Facility Maintenance	608,800		608,800
21	Victims for Justice	150,000	150,000	
22		*****	*****	
23		***** Department of Revenue *****		
24		*****	*****	
25	Child Support Enforcement	16,948,800	3,006,800	13,942,000
26	Alcohol Beverage Control Board	636,200	636,200	
27	Municipal Bond Bank Authority	462,400		462,400
28	Permanent Fund Corporation	50,766,700		50,766,700
29	Permanent Fund Corporation	8,180,900		
30	PFC Custody and Management	42,585,800		
31	Fees			
32	Alaska Housing Finance	36,431,800		36,431,800
33	Corporation			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Alaska Housing Finance	34,447,100		
4	Corporation Operations			
5	Anchorage State Office	1,984,700		
6	Building			
7	Revenue Operations	41,921,200	7,351,400	34,569,800
8	Treasury Management	2,954,000		
9	Alaska State Pension	3,142,600		
10	Investment Board			
11	ASPIB Bank Custody and	29,213,600		
12	Management Fees			
13	Tax Division	6,611,000		
14	Administration and Support	2,381,800	508,900	1,872,900
15	Commissioner's Office	1,347,200		
16	Administrative Services	1,034,600		
17	Permanent Fund Dividend	4,830,000		4,830,000
18	*****		*****	
19	***** Department of Transportation/Public Facilities *****			
20	*****		*****	
21	Administration and Support	16,270,300	7,357,800	8,912,500
22	Commissioner's Office	740,300		
23	Contracting, Procurement and	475,900		
24	Appeals			
25	Equal Employment and Civil	553,000		
26	Rights			
27	Internal Review	709,700		
28	Statewide Administrative	1,704,100		
29	Services			
30	Statewide Information Systems	1,864,900		
31	State Equipment Fleet	2,332,900		
32	Administration			
33	Regional Administrative	3,394,700		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Services			
4	Central Region Support	726,100		
5	Services			
6	Northern Region Support	1,005,600		
7	Services			
8	Southeast Region Support	2,103,000		
9	Services			
10	Statewide Aviation	660,100		
11	Planning		5,610,200	337,900
12	Statewide Planning	2,651,100		
13	Central Region Planning	1,183,300		
14	Northern Region Planning	1,162,000		
15	Southeast Region Planning	613,800		
16	Design and Engineering Services		31,757,500	1,915,900
17	Statewide Design and	7,189,400		
18	Engineering Services			
19	Central Design and	9,937,600		
20	Engineering Services			
21	Northern Design and	9,144,300		
22	Engineering Services			
23	Southeast Design and	5,486,200		
24	Engineering Services			
25	Construction and Capital		26,874,400	734,600
26	Improvement Program Support			26,139,800
27	Central Region Construction	12,276,300		
28	and CIP Support			
29	Northern Region Construction	10,489,700		
30	and CIP Support			
31	Southeast Region Construction	4,108,400		
32	Statewide Facility Maintenance		17,318,000	14,747,900
33	and Operations			2,570,100

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Traffic Signal Management	1,183,000		
4	Central Region Facilities	3,515,500		
5	Northern Region Facilities	7,665,800		
6	Southeast Region Facilities	3,768,500		
7	Central Region Leasing and	582,900		
8	Property Management			
9	Northern Region Leasing and	602,300		
10	Property Management			
11	State Equipment Fleet		19,409,400	19,409,400
12	Central Region State	7,493,700		
13	Equipment Fleet			
14	Northern Region State	10,206,300		
15	Equipment Fleet			
16	Southeast Region State	1,709,400		
17	Equipment Fleet			
18	Measurement Standards and		4,083,800	3,321,800
19	Commercial Vehicle Enforcement			762,000
20	Highways and Aviation		74,306,600	70,987,100
21	Central Region Highways and	28,405,100		
22	Aviation			
23	The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31,			
24	2001.			
25	Northern Region Highways and	36,954,900		
26	Aviation			
27	The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31,			
28	2001.			
29	It is the intent of the legislature that the \$264.2 general fund increment to Northern Region Highways and			
30	Aviation be used to open the following roads in the spring of 2001: Taylor Highway \$132,000; McCarthy			
31	\$8,700; Teller \$35,700; Nome Council \$34,700; Glacier Stream; \$10,100; Kugarok \$43,000.			
32	Southeast Region Highways and	8,946 600		
33	Aviation			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31,			
4	2001.			
5	International Airports		41,465,200	41,465,200
6	International Airport Systems	295,700		
7	Office			
8	Anchorage Airport	6,365,100		
9	Administration			
10	Anchorage Airport Facilities	9,060,400		
11	Anchorage Airport Field and	8,462,000		
12	Equipment Maintenance			
13	Anchorage Airport Operations	2,029,900		
14	Anchorage Airport Safety	5,819,100		
15	Fairbanks Airport	1,349,400		
16	Administration			
17	Fairbanks Airport Facilities	2,187,500		
18	Fairbanks Airport Field and	2,494,400		
19	Equipment Maintenance			
20	Fairbanks Airport Operations	1,052,400		
21	Fairbanks Airport Safety	2,349,300		
22	Marine Highway System		73,609,300	73,609,300
23	Marine Engineering	1,872,000		
24	Overhaul	1,698,400		
25	Vessel Operations Management	1,158,100		
26	Southeast Shore Operations	2,991,200		
27	Southwest Shore Operations	952,000		
28	Southwest Vessel Operations	9,574,100		
29	Reservations and Marketing	1,860,800		
30	Southeast Vessel Operations	53,502,700		
31	*****		*****	
32	***** University of Alaska *****			
33	*****		*****	

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	University of Alaska	466,495,100	172,143,300	294,351,800
4	Budget Reductions/Additions -	125,000		
5	Systemwide			
6	Statewide Services	21,206,400		
7	Statewide Networks	9,750,600		
8	Anchorage Campus	132,064,100		
9	Kenai Peninsula College	6,355,600		
10	Kodiak College	2,623,100		
11	Matanuska-Susitna College	4,595,900		
12	Prince William Sound	4,689,700		
13	Community College			
14	Alaska Cooperative Extension	6,149,400		
15	Bristol Bay Campus	1,204,800		
16	Chukchi Campus	667,100		
17	Fairbanks Campus	149,035,200		
18	Fairbanks Organized Research	84,099,600		
19	Interior-Aleutians Campus	1,740,800		
20	Kuskokwim Campus	3,420,400		
21	Northwest Campus	1,556,400		
22	Rural College	3,030,100		
23	Tanana Valley Campus	5,133,500		
24	Juneau Campus	21,342,000		
25	Ketchikan Campus	2,815,200		
26	Sitka Campus	4,890,200		
27	*****	*****		
28	***** Alaska Court System *****			
29	*****	*****		
30	Alaska Court System	49,040,600	48,740,600	300,000
31	Appellate Courts	3,975,400		
32	Trial Courts	38,790,000		
33	Administration and Support	6,275,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission on Judicial Conduct	219,200	219,200	
4	Judicial Council	681,700	681,700	
5	Judicial Council	661,700		
6	Courtwatch	20,000		
7	*****	*****		
8	***** Legislature *****			
9	*****	*****		
10	Unallocated Reduction	-1,000,000	-1,000,000	
11	Budget and Audit Committee	6,670,800	6,670,800	
12	Legislative Audit	2,589,800		
13	Legislative Finance	3,202,400		
14	Ombudsman	489,500		
15	Committee Expenses	389,100		
16	Legislative Council	20,786,800	20,721,800	65,000
17	Salaries and Allowances	4,151,300		
18	Administrative Services	6,708,600		
19	Session Expenses	6,178,200		
20	Council and Subcommittees	1,465,000		
21	Legal and Research Services	2,140,800		
22	Select Committee on Ethics	142,900		
23	Legislative Operating Budget	6,353,900	6,353,900	
24	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.			
25	Department of Administration			
26	Federal Receipts	7,383,500		
27	General Fund Match	1,164,500		
28	General Fund Receipts	129,352,800		
29	General Fund/Program Receipts	15,883,300		
30	Inter-Agency Receipts	45,802,100		
31	Benefits Systems Receipts	16,686,200		
32	FICA Administration Fund Account	110,000		
33	Public Employees Retirement Fund	4,471,200		

1	Surplus Property Revolving Fund	397,800
2	Teachers Retirement System Fund	1,793,200
3	Judicial Retirement System	24,900
4	National Guard Retirement System	89,000
5	Capital Improvement Project Receipts	128,700
6	Information Service Fund	20,627,600
7	Statutory Designated Program Receipts	3,309,500
8	Pioneers' Homes Receipts	2,275,000
9	Tobacco Settlement	360,800
10	*** Total Agency Funding ***	\$249,860,100
11	Department of Community and Economic Development	
12	Federal Receipts	18,914,600
13	General Fund Match	604,900
14	General Fund Receipts	38,172,400
15	General Fund/Program Receipts	18,132,200
16	Inter-Agency Receipts	7,169,200
17	Science & Technology Endowment Income	9,539,800
18	Veterans Revolving Loan Fund	147,800
19	Commercial Fishing Loan Fund	2,608,900
20	Real Estate Surety Fund	270,600
21	Rural Development Initiative Fund	98,000
22	State Employment & Training Program	3,400,000
23	Small Business Loan Fund	3,300
24	Capital Improvement Project Receipts	2,118,600
25	Power Project Loan Fund	802,500
26	Mining Revolving Loan Fund	5,000
27	Child Care Revolving Loan Fund	5,800
28	Historical District Revolving Loan Fund	2,500
29	Fisheries Enhancement Revolving Loan Fund	325,500
30	Alternative Energy Revolving Loan Fund	148,700
31	Bulk Fuel Revolving Loan Fund	49,000
32	Power Cost Equalization Fund	15,700,000
33	Alaska Aerospace Development Corporation Receipts	43,200

1	Alaska Industrial Development & Export Authority Receipts	3,926,300
2	Alaska Energy Authority Corporate Receipts	1,049,500
3	Fishermens Fund Income	100,000
4	International Trade & Devel. Fund Earnings Reserve	502,200
5	RCA Receipts	5,013,200
6	*** Total Agency Funding ***	\$128,853,700
7	Department of Corrections	
8	Federal Receipts	7,008,000
9	General Fund Match	129,600
10	General Fund Receipts	136,433,500
11	General Fund/Program Receipts	3,506,000
12	Inter-Agency Receipts	8,163,500
13	Permanent Fund Dividend Fund	2,147,300
14	Correctional Industries Fund	3,500,600
15	Capital Improvement Project Receipts	543,300
16	*** Total Agency Funding ***	\$161,431,800
17	Department of Education and Early Development	
18	Federal Receipts	113,583,300
19	General Fund Match	3,854,800
20	General Fund Receipts	711,800,200
21	General Fund/Program Receipts	1,384,400
22	Inter-Agency Receipts	27,587,600
23	Donated Commodity/Handling Fee Account	225,000
24	Public Law 81-874	20,791,000
25	Capital Improvement Project Receipts	128,900
26	Public School Fund	8,415,600
27	Children's Trust Fund Earnings	405,700
28	Alaska Post-Secondary Education Commission Receipts	9,037,300
29	Statutory Designated Program Receipts	1,760,200
30	Art in Public Places Fund	75,600
31	*** Total Agency Funding ***	\$899,049,600
32	Department of Environmental Conservation	
33	Federal Receipts	15,047,400

1	General Fund Match	2,881,800
2	General Fund Receipts	5,785,800
3	General Fund/Program Receipts	3,138,900
4	Inter-Agency Receipts	884,500
5	Exxon Valdez Oil Spill Settlement	630,200
6	Commercial Fishing Loan Fund	175,700
7	Oil/Hazardous Response Fund	12,281,900
8	Capital Improvement Project Receipts	2,218,500
9	Alaska Clean Water Loan Fund	455,300
10	Storage Tank Assistance Fund	889,000
11	Clean Air Protection Fund	2,217,700
12	Alaska Drinking Water Fund	518,400
13	Statutory Designated Program Receipts	534,500
14	*** Total Agency Funding ***	\$47,658,900
15	Department of Fish and Game	
16	Federal Receipts	34,148,600
17	General Fund Match	670,800
18	General Fund Receipts	29,482,800
19	General Fund/Program Receipts	2,605,500
20	Inter-Agency Receipts	8,671,400
21	Exxon Valdez Oil Spill Settlement	5,048,200
22	Fish and Game Fund	24,175,000
23	Inter-agency/Oil & Hazardous Waste	67,000
24	Capital Improvement Project Receipts	1,895,800
25	Statutory Designated Program Receipts	3,510,400
26	Test Fisheries Receipts	3,970,500
27	*** Total Agency Funding ***	\$114,246,000
28	Office of the Governor	
29	Federal Receipts	3,361,500
30	General Fund Match	1,266,800
31	General Fund Receipts	15,160,100
32	General Fund/Program Receipts	4,900
33	*** Total Agency Funding ***	\$19,793,300

1	Department of Health and Social Services	
2	Federal Receipts	508,299,700
3	General Fund Match	160,716,100
4	General Fund Receipts	145,991,000
5	General Fund/Program Receipts	2,710,700
6	Inter-Agency Receipts	47,240,600
7	Alcoholism & Drug Abuse Revolving Loan	2,000
8	Title XX	4,474,500
9	Permanent Fund Dividend Fund	17,518,100
10	Capital Improvement Project Receipts	965,600
11	Statutory Designated Program Receipts	24,932,500
12	Tobacco Settlement	29,148,900
13	*** Total Agency Funding ***	\$941,999,700
14	Department of Labor and Workforce Development	
15	Federal Receipts	76,991,700
16	General Fund Match	3,249,200
17	General Fund Receipts	8,650,600
18	General Fund/Program Receipts	940,900
19	Inter-Agency Receipts	11,142,100
20	Second Injury Fund Reserve Account	2,853,000
21	Disabled Fishermens Reserve Account	1,301,000
22	Training and Building Fund	572,500
23	State Employment & Training Program	4,553,800
24	Statutory Designated Program Receipts	633,100
25	Vocational Rehabilitation Small Business Enterprise Fund	215,000
26	*** Total Agency Funding ***	\$111,102,900
27	Department of Law	
28	Federal Receipts	476,100
29	General Fund Match	157,300
30	General Fund Receipts	24,537,800
31	General Fund/Program Receipts	468,300
32	Inter-Agency Receipts	15,369,700
33	Fish and Game Fund	125,800

1	Inter-agency/Oil & Hazardous Waste	465,400
2	Alaska Permanent Fund Corporation Receipts	1,477,000
3	Statutory Designated Program Receipts	505,000
4	Tobacco Settlement	134,000
5	*** Total Agency Funding ***	\$43,716,400
6	Department of Military and Veterans Affairs	
7	Federal Receipts	15,804,100
8	General Fund Match	2,112,600
9	General Fund Receipts	5,742,900
10	General Fund/Program Receipts	28,400
11	Inter-Agency Receipts	2,200,400
12	Inter-agency/Oil & Hazardous Waste	931,100
13	Capital Improvement Project Receipts	313,500
14	Statutory Designated Program Receipts	335,500
15	*** Total Agency Funding ***	\$27,468,500
16	Department of Natural Resources	
17	Federal Receipts	11,065,500
18	General Fund Match	406,300
19	General Fund Receipts	29,113,800
20	General Fund/Program Receipts	7,037,200
21	Inter-Agency Receipts	4,567,100
22	Exxon Valdez Oil Spill Settlement	1,590,300
23	Agricultural Loan Fund	1,785,400
24	Inter-agency/Oil & Hazardous Waste	64,500
25	Capital Improvement Project Receipts	2,525,900
26	Alaska Permanent Fund Corporation Receipts	1,044,300
27	Statutory Designated Program Receipts	4,619,800
28	*** Total Agency Funding ***	\$63,820,100
29	Department of Public Safety	
30	Federal Receipts	9,016,200
31	General Fund Match	452,500
32	General Fund Receipts	74,987,300
33	General Fund/Program Receipts	1,852,300

1	Inter-Agency Receipts	4,352,800
2	Fish and Game Fund	919,200
3	Permanent Fund Dividend Fund	4,154,000
4	Inter-agency/Oil & Hazardous Waste	49,300
5	Statutory Designated Program Receipts	749,400
6	*** Total Agency Funding ***	\$96,533,000
7	Department of Revenue	
8	Federal Receipts	29,703,800
9	General Fund Receipts	7,242,500
10	General Fund/Program Receipts	4,260,800
11	Inter-Agency Receipts	2,957,600
12	Alaska Advance College Tuition Payment Fund	28,500
13	Federal Incentive Payments	2,500,000
14	Benefits Systems Receipts	99,000
15	International Airport Revenue Fund	31,100
16	Public Employees Retirement Fund	21,062,300
17	Teachers Retirement System Fund	10,937,100
18	Judicial Retirement System	193,400
19	National Guard Retirement System	64,400
20	Student Revolving Loan Fund	22,200
21	Permanent Fund Dividend Fund	4,778,000
22	Investment Loss Trust Fund	17,300
23	Capital Improvement Project Receipts	1,436,400
24	Public School Fund	153,600
25	Children's Trust Fund Earnings	42,200
26	Alaska Housing Finance Corporation Receipts	15,849,700
27	Alaska Municipal Bond Bank Receipts	462,400
28	Alaska Permanent Fund Corporation Receipts	51,000,100
29	Statutory Designated Program Receipts	491,600
30	Indirect Cost Reimbursement	992,100
31	Retiree Health Ins/Major Medical	19,700
32	Retiree Health Ins Fund/Long-Term Care Fund	33,100
33	*** Total Agency Funding ***	\$154,378,900

1	Department of Transportation/Public Facilities	
2	Federal Receipts	1,678,200
3	General Fund Match	74,800
4	General Fund Receipts	94,283,800
5	General Fund/Program Receipts	5,044,400
6	Inter-Agency Receipts	4,040,400
7	Highway Working Capital Fund	22,385,700
8	International Airport Revenue Fund	42,457,800
9	Oil/Hazardous Response Fund	700,000
10	Capital Improvement Project Receipts	64,130,000
11	Marine Highway System Fund	74,752,900
12	Statutory Designated Program Receipts	1,156,700
13	*** Total Agency Funding ***	\$310,704,700
14	University of Alaska	
15	Federal Receipts	63,434,200
16	General Fund Match	2,777,300
17	General Fund Receipts	169,366,000
18	Inter-Agency Receipts	34,564,900
19	University of Alaska Interest Income	3,833,700
20	U/A Dormitory/Food/Auxiliary Service	33,395,300
21	Science & Technology Endowment Income	2,630,000
22	U/A Student Tuition/Fees/Services	59,043,900
23	U/A Indirect Cost Recovery	19,382,200
24	University Restricted Receipts	74,491,300
25	Capital Improvement Project Receipts	3,576,300
26	*** Total Agency Funding ***	\$466,495,100
27	Alaska Court System	
28	Federal Receipts	300,000
29	General Fund Receipts	49,641,500
30	*** Total Agency Funding ***	\$49,941,500
31	Legislature	
32	General Fund Receipts	32,622,500
33	General Fund/Program Receipts	124,000

1	Inter-Agency Receipts	65,000
2	*** Total Agency Funding ***	\$32,811,500
3	***** Total Budget *****	\$3,919,865,700

4 (SECTION 3 OF THIS ACT BEGINS ON PAGE 40)

1 This page is intentionally left blank.

1 * **Sec. 3. ALASKA HOUSING FINANCE CORPORATION.** (a) The unexpended and
 2 unobligated amount of Alaska Housing Finance Corporation unrestricted revenue available for
 3 appropriation, as determined by the board of directors of the Alaska Housing Finance
 4 Corporation in accordance with sec. 2(c) and (d), ch. 129, SLA 1998, for the fiscal year
 5 ending June 30, 2001, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

6 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
 7 and all other unrestricted receipts received by or accrued to the Alaska Housing Finance
 8 Corporation during fiscal year 2001 and all income earned on assets of the corporation during
 9 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
 10 receipts for the purposes described in AS 18.56. The corporation shall allocate its corporate
 11 receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance
 12 loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance
 13 with procedures adopted by the board of directors.

14 (c) The following amounts are appropriated to the Alaska Housing Finance
 15 Corporation (AHFC) from the sources indicated and for the following purposes:

16	PURPOSE	AMOUNT	SOURCE
17	Housing loan programs	\$798,000,000	AHFC corporate receipts
18	not subsidized by AHFC		
19	Housing loan programs	70,000,000	AHFC corporate receipts
20	and projects subsidized		derived from arbitrage
21	by AHFC		earnings
22	Housing assistance payments	25,000,000	Federal receipts
23	Section 8 program		

24 * **Sec. 4. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
 25 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is appropriated
 26 from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for
 27 the payment of permanent fund dividends and administrative and associated costs.

28 (b) After money is transferred to the dividend fund under (a) of this section, the
 29 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the
 30 Alaska permanent fund is appropriated from the earnings reserve account (AS 37.13.145) to
 31 the principal of the Alaska permanent fund.

1 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
2 fiscal year 2001 is appropriated to the principal of the Alaska permanent fund in satisfaction
3 of that requirement.

4 (d) The interest earned during fiscal year 2001 on revenue from the sources set out
5 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the
6 state is appropriated to the principal of the Alaska permanent fund.

7 * **Sec. 5. ALASKA SCIENCE AND TECHNOLOGY FOUNDATION.** The unexpended
8 and unobligated balance in the Alaska science and technology endowment earnings reserve
9 on June 30, 2000, is appropriated to the Alaska Science and Technology Foundation to award
10 as grants under AS 37.17.030(d) for the fiscal year ending June 30, 2001.

11 * **Sec. 6. ALASKA SEAFOOD MARKETING INSTITUTE.** An amount equal to the
12 unexpended and unobligated balance on June 30, 2000, of the fiscal year 2000 general fund
13 receipts from the salmon marketing tax (AS 43.76.110) and from the seafood marketing
14 assessment (AS 16.51.120) is appropriated to the Alaska Seafood Marketing Institute for
15 marketing Alaska seafood products during fiscal year 2001.

16 * **Sec. 7. CHILD SUPPORT ENFORCEMENT.** That portion of program receipts received
17 during the fiscal year ending June 30, 2001, by the child support enforcement division that
18 is necessary to provide the minimum amount of state funds, and no more, that is necessary
19 to secure federal funding appropriated for the child support enforcement program in sec. 1 of
20 this Act is appropriated to the Department of Revenue, child support enforcement division,
21 for the fiscal year ending June 30, 2001.

22 * **Sec. 8. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Amounts equal to the
23 deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
24 fiscal year 2000 that were made from subfunds and accounts other than the operating general
25 fund (state accounting system fund number 11100) by operation of art. IX, sec. 17(d),
26 Constitution of the State of Alaska, to repay appropriations from the budget reserve fund are
27 appropriated from the budget reserve fund to the subfunds and accounts from which they were
28 transferred.

29 (b) If the unrestricted state revenue available for appropriation in fiscal year 2001 is
30 insufficient to cover the general fund appropriations made for fiscal year 2001, the amount
31 necessary to balance revenue and general fund appropriations is appropriated to the general

1 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

2 (c) The appropriations in (a) and (b) of this section are made under art. IX, sec. 17(c),
3 Constitution of the State of Alaska.

4 * **Sec. 9. DISASTER RELIEF.** Federal receipts received for disaster relief are appropriated
5 to the disaster relief fund (AS 26.23.300).

6 * **Sec. 10. DIVE FISHERY MANAGEMENT ASSESSMENT.** The dive fishery
7 management assessment collected under AS 43.76.150 - 43.76.210 in calendar year 1999 and
8 deposited into the general fund under AS 43.76.190(d) is appropriated from the general fund
9 to the Department of Fish and Game for disbursement under AS 43.76.200 in fiscal year 2001
10 of the amount collected in each administrative area to the qualified regional dive fishery
11 development association operating within the administrative area in which the assessment was
12 collected.

13 * **Sec. 11. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
14 designated program receipts as defined under AS 37.05.146(b)(3), and receipts of commercial
15 fisheries test fishing operations under AS 37.05.146(b)(4)(U) that exceed the amounts
16 appropriated by this Act are appropriated conditioned on compliance with the program review
17 provisions of AS 37.07.080(h).

18 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the
19 estimates appropriated by this Act, the appropriations from state funds for the affected
20 program may be reduced by the excess if the reductions are consistent with applicable federal
21 statutes.

22 (c) If federal or other program receipts as defined in AS 37.05.146 fall short of the
23 estimates appropriated by this Act, the affected appropriation is reduced by the amount of the
24 shortfall in receipts.

25 * **Sec. 12. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
26 and game laws of the state, the amount deposited in the general fund during the fiscal year
27 ending June 30, 2000, from criminal fines, penalties, and forfeitures imposed for violation of
28 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
29 damages collected under AS 16.05.195 is appropriated to the fish and game fund
30 (AS 16.05.100).

31 (b) Appropriations totaling the estimated amount of the deposits described in (a) of

1 this section are made in sec. 1 of this Act to the Department of Public Safety and the
 2 Department of Law for increased enforcement, investigation, and prosecution of state fish and
 3 game laws. If the receipts appropriated to the fish and game fund (AS 16.05.100) from the
 4 sources described in (a) of this section during fiscal year 2001 fall short of the estimates
 5 appropriated by this Act, each department's appropriation set out in sec. 1 of this Act is
 6 reduced proportionately.

7 * **Sec. 13. FISH AND GAME FUND.** (a) The amount of revenue received from the sale
 8 of crewmember fishing licenses (AS 16.05.480(a)) during the fiscal year ending June 30, 2001,
 9 that is not deposited into the fishermen's fund under AS 23.35.060 is appropriated to the fish
 10 and game fund (AS 16.05.100).

11 (b) The amount of range fees collected at shooting ranges operated by the Department
 12 of Fish and Game (AS 16.05.050(a)(16)) during the fiscal year ending June 30, 2001 is
 13 appropriated to the fish and game fund (AS 16.05.100).

14 (c) The amount of fees collected during the fiscal year ending June 30, 2001, at
 15 boating and angling access sites described in AS 16.05.050(a)(7) and managed by the
 16 Department of Natural Resources, division of parks and outdoor recreation, under a
 17 cooperative agreement is appropriated to the fish and game fund (AS 16.05.100).

18 * **Sec. 14. FOUR DAM POOL TRANSFER FUND.** The amount available in the four dam
 19 pool transfer fund (AS 42.45.050) during fiscal year 2001 is appropriated to the following
 20 funds in the following percentages for the purposes set out in AS 42.45.050:

- 21 Power cost equalization and rural electric 60 percent
- 22 capitalization fund (AS 42.45.100)
- 23 Southeast energy fund (AS 42.45.040) 40 percent

24 * **Sec. 15. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to fund the
 25 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
 26 appropriated from that account to the Department of Administration for those uses.

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

31 * **Sec. 16. LEGISLATIVE REDISTRICTING.** The sum of \$600,000 is appropriated from

1 the general fund to the Legislative Council for the operations of the Redistricting Planning
2 Committee and the Redistricting Board for the fiscal year ending June 30, 2001.

3 * Sec. 17. MARINE HIGHWAY SYSTEM FUND. The sum of \$26,929,500 is
4 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

5 * Sec. 18. MEDICAID SCHOOL BASED CLAIM. If the federal receipts for the School
6 Based Services Administrative Claim under 42 U.S.C. 1396a (Sec. 1902(a)(4), Title XIX of
7 the Social Security Act) for the fiscal year ending June 30, 2001, fall short of the estimate,
8 the amount of the shortfall is appropriated from the general fund.

9 * Sec. 19. MOTOR FUEL TAX. The following estimated amounts from the unreserved
10 special accounts in the general fund are included within the general fund amounts appropriated
11 by this Act:

12	Special highway fuel tax account (AS 43.40.010(g))	\$25,338,300
13	Special aviation fuel tax account (AS 43.40.010(e))	5,600,000

14 * Sec. 20. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION
15 ACCOUNT. The following amounts are appropriated to the oil and hazardous substance
16 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
17 prevention and response fund (AS 46.08.010) from the sources indicated:

18 (1) the balance of the oil and hazardous substance release prevention mitigation
19 account (AS 46.08.020(b)) in the general fund on July 1, 2000, not otherwise appropriated by
20 this Act;

21 (2) the amount collected for the fiscal year ending June 30, 2000, estimated
22 to be \$9,800,000, from the surcharge levied under AS 43.55.300.

23 * Sec. 21. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.
24 The following amounts are appropriated to the oil and hazardous substance release response
25 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
26 response fund (AS 46.08.010) from the following sources:

27 (1) the balance of the oil and hazardous substance release response mitigation
28 account (AS 46.08.025(b)) in the general fund on July 1, 2000, not otherwise appropriated by
29 this Act;

30 (2) the amount collected for the fiscal year ending June 30, 2000, from the
31 surcharge levied under AS 43.55.201.

1 * **Sec. 22. REGULATORY COMMISSION OF ALASKA.** The unexpended and
 2 unobligated balance on June 30, 2000, of the Regulatory Commission of Alaska receipts
 3 account for regulatory cost charges under AS 42.05.254 and AS 42.06.286 for fiscal year 2000
 4 is appropriated to the Regulatory Commission of Alaska for fiscal year 2001 expenditures.

5 * **Sec. 23. RETAINED FEES.** The amount retained to compensate the collector or trustee
 6 of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending
 7 June 30, 2001, is appropriated for that purpose to the agency authorized by law to generate
 8 the revenue.

9 * **Sec. 24. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
 10 under AS 43.76.010 - 43.76.028 in calendar year 1999 and deposited in the general fund under
 11 AS 43.76.025(c) is appropriated from the general fund to the Department of Community and
 12 Economic Development for payment in fiscal year 2001 to qualified regional associations
 13 operating within a region designated under AS 16.10.375.

14 * **Sec. 25. SHARED TAXES AND FEES.** The amount necessary to refund to local
 15 governments their share of taxes and fees collected in the listed fiscal years under the
 16 following programs is appropriated to the Department of Revenue from the general fund for
 17 payment in fiscal year 2001:

18	REVENUE SOURCE	FISCAL YEAR COLLECTED
19	fisheries taxes (AS 43.75)	2000
20	fishery resource landing tax (AS 43.77)	2000
21	aviation fuel tax (AS 43.40.010)	2001
22	electric and telephone cooperative tax (AS 10.25.570)	2001
23	liquor license fee (AS 04.11)	2001

24 * **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
 25 interest on any revenue anticipation notes issued by the commissioner of revenue under
 26 AS 43.08 is appropriated from the general fund to the Department of Revenue for payment
 27 of the interest on those notes.

28 (b) The amount required to be paid by the state for principal and interest on all issued
 29 and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond
 30 committee for payment of principal and interest on those bonds.

31 (c) The sum of \$13,813,530 is appropriated from the Alaska Industrial Development

1 and Export Authority revolving fund (AS 44.88.060) to the Alaska debt retirement fund
2 (AS 37.15.011).

3 (d) The sum of \$12,857,805 is appropriated from the Alaska debt retirement fund
4 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to
5 certificates of participation issued for real property.

6 (e) The sum of \$7,906,977 is appropriated from the International Airports Revenue
7 Fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees
8 on outstanding international airports revenue bonds.

9 (f) The sum of \$52,818,852 is appropriated to the Department of Education and Early
10 Development for state aid for costs of school construction under AS 14.11.100 from the
11 following sources:

12	Alaska debt retirement fund (AS 37.15.011)	\$23,481,517
13	School fund (AS 43.50.140)	29,337,335

14 (g) The sum of \$3,541,385 is appropriated from the Alaska Industrial Development
15 and Export Authority revolving fund (AS 44.88.060) to the Department of Administration for
16 payment of obligations to the Alaska Housing Finance Corporation for the Robert B. Atwood
17 Building in Anchorage.

18 (h) The sum of \$1,680,000 is appropriated from interest earnings of the Alaska clean
19 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
20 (AS 37.15.560) for payment of principal of and interest, redemption premium, and trustee fees,
21 if any, on bonds issued by the Alaska clean water fund under AS 37.15.560.

22 (i) Section 69, ch. 2, FSSLA 1999, is amended to read:

23 Sec. 69. The [IN ADDITION TO THE AMOUNT REQUIRED TO BE PAID
24 BY THE STATE FOR PRINCIPAL AND INTEREST ON ALL ISSUED AND
25 OUTSTANDING STATE-GUARANTEED BONDS, THE] sum of \$2,450,000 is
26 appropriated from the general fund to the Alaska debt retirement fund
27 (AS 37.15.011) [STATE BOND COMMITTEE FOR PAYMENT OF ADDITIONAL
28 PRINCIPAL AND INTEREST ON THOSE BONDS].

29 * Sec. 27. STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance
30 of the employment assistance and training program account (AS 23.15.625) on June 30, 2000,
31 is appropriated to the employment assistance and training program account for the fiscal year

1 ending June 30, 2001.

2 * **Sec. 28. STATEWIDE PRIMARY AND GENERAL ELECTION YEAR COSTS.** (a)
3 The sum of \$1,629,000 is appropriated from the general fund to the Office of the Governor,
4 division of elections, for costs associated with conducting the statewide primary and general
5 elections in the fiscal year ending June 30, 2001.

6 (b) The sum of \$70,000 is appropriated from the general fund to the Department of
7 Administration, Alaska Public Offices Commission, for costs associated with the statewide
8 primary and general elections in the fiscal year ending June 30, 2001.

9 * **Sec. 29. STATUTORY BUDGET RESERVE FUND.** If the unrestricted state revenue
10 available for appropriation in fiscal year 2001 is insufficient to cover the general fund
11 appropriations made for fiscal year 2001, the amount necessary to balance revenue and general
12 fund appropriations is appropriated to the general fund from the budget reserve fund
13 (AS 37.05.540).

14 * **Sec. 30. STORAGE TANK ASSISTANCE FUND.** The sum of \$1,090,612 is
15 appropriated from the oil and hazardous substance release prevention account
16 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410) for the fiscal year
17 ending June 30, 2001.

18 * **Sec. 31. STUDENT LOAN PROGRAM.** (a) The amount from student loan borrowers
19 of the Alaska Commission on Postsecondary Education that is assessed for loan origination
20 fees for the fiscal year ending June 30, 2001, is appropriated to the origination fee account
21 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for
22 the purposes specified in AS 14.43.120(u).

23 (b) The sum of \$1,445,200 is appropriated from corporate receipts of the student loan
24 fund (AS 14.42.210) to the Alaska Commission on Postsecondary Education for payment in
25 fiscal year 2001 for the participation of the State of Alaska in the WWAMI medical education
26 program.

27 * **Sec. 32. TEST FISHERY RECEIPTS.** The unexpended and unobligated amount of
28 commercial fisheries test fishing operations receipts (AS 37.05.146(b)(4)(U)) from the harvest
29 and sale of crab for the fiscal year ending June 30, 2000, is appropriated to the Department
30 of Fish and Game for operations of the shellfish onboard observer program in the division of
31 commercial fisheries management and development for the fiscal year ending June 30, 2001.

1 * Sec. 33. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 3, 9,
2 12(a), 13, 14, 17, 20, 21, 26(c), 26(h), 26(i), and 31(a) of this Act are for the capitalization
3 of funds and do not lapse.

4 * Sec. 34. Except as otherwise provided in this Act, this Act takes effect July 1, 2000.

adopted 1/00/035 3/6/06

CS FOR HOUSE BILL NO. 313(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIRST LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * **Section 1.** The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2001 budget summary for the operating budget by funding source to
 3 the agencies named for the purposes expressed for the fiscal year beginning July 1, 2000 and ending June
 4 30, 2001, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
10	Alaska Longevity Programs	10,097,200	10,097,200
11	Management		
12	Pioneers Homes	10,032,900	
13	Alaska Longevity Programs	64,300	
14	Management		
15	Senior Services	3,624,400	2,131,300 1,493,100
16	Protection, Community	532,000	
17	Services, and Administration		
18	Home and Community Based Care	3,041,100	
19	Home Health Services	51,300	
20	Legal and Advocacy Services	1,452,500	1,302,500 150,000
21	Office of Public Advocacy	1,326,500	
22	Public Defender Agency	126,000	
23	*****	*****	
24	***** Department of Corrections *****		
25	*****	*****	
26	Administration & Operations	4,501,200	4,199,300 301,900
27	Inmate Health Care	3,940,300	
28	Inmate Programs	560,900	
29	*****	*****	
30	***** Department of Education and Early Development *****		
31	*****	*****	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Special and Supplemental Services		110,100	
4	*****		*****	
5	***** Department of Health and Social Services *****			
6	*****		*****	
7	Medicaid Services		30,630,600	
8	Purchased Services		6,194,600	590,400
9	Foster Care Augmented Rate	500,000		
10	Foster Care Special Need	747,900		
11	Foster Care Alaska Youth	400,000		
12	Initiative			
13	Subsidized Adoptions &	490,400		
14	Guardianship			
15	Residential Child Care	4,056,300		
16	Front Line Social Workers		280,400	134,600
17	Juvenile Justice		287,700	
18	McLaughlin Youth Center	159,500		
19	Fairbanks Youth Facility	78,200		
20	Bethel Youth Facility	50,000		
21	Maniilaq		872,400	
22	Maniilaq Alcohol and Drug	522,400		
23	Abuse Services			
24	Maniilaq Mental Health and	350,000		
25	Developmental Disabilities			
26	Services			
27	Norton Sound		732,900	
28	Norton Sound Public Health	98,300		
29	Services			
30	Norton Sound Alcohol and Drug	232,200		
31	Abuse Services			
32	Norton Sound Mental Health	402,400		
33	and Developmental			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Disabilities Services				
4	Southeast Alaska Regional Health Consortium		265,800	265,800	
5					
6	Southeast Alaska Regional	140,600			
7	Health Consortium Alcohol and				
8	Drug Abuse				
9	Southeast Alaska Regional	125,200			
10	Health Consortium Mental				
11	Health Services				
12	Tanana Chiefs Conference		737,200	737,200	
13	Tanana Chiefs Conference	202,400			
14	Alcohol and Drug Abuse				
15	Services				
16	Tanana Chiefs Conference	534,800			
17	Mental Health Services				
18	Tlingit-Haida Alcohol and Drug Abuse Services		6,000	6,000	
19					
20	Yukon-Kuskokwim Health Corporation		1,325,900	1,325,900	
21					
22	Yukon-Kuskokwim Health	418,500			
23	Corporation Alcohol and Drug				
24	Abuse Services				
25	Yukon-Kuskokwim Health	907,400			
26	Corporation Mental Health				
27	Services				
28	State Health Services		4,639,700	4,419,700	220,000
29	Maternal, Child, and Family	220,400			
30	Health				
31	Healthy Families	566,000			
32	Infant Learning Program Grants	3,853,300			
33	Alcohol and Drug Abuse Services		13,186,600	11,699,700	1,486,900

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Administration	1,147,400		
4	Alcohol and Drug Abuse Grants	9,161,400		
5	Correctional ADA Grant	281,800		
6	Services			
7	Rural Services Grants	2,596,000		
8	Communit, Mental Health Grants		24,093,000	1,305,000
9	General Community Mental	1,223,800		
10	Health Grants			
11	Psychiatric Emergency Services	5,705,100		
12	Services to the Chronically	11,003,400		
13	Mentally Ill			
14	Designated Evaluation and	1,046,300		
15	Treatment			
16	Services for Seriously	6,419,400		
17	Emotionally Disturbed Youth			
18	Community Developmental		18,386,700	840,000
19	Disabilities Grants			
20	Institutions and Administration		6,988,800	1,606,500
21	Mental Health/Developmental	2,979,200		
22	Disabilities Administration			
23	Alaska Psychiatric Institute	5,616,100		
24	Mental Health Trust Boards		638,100	679,000
25	Alaska Mental Health Board	490,900		
26	Governor's Council on	505,000		
27	Disabilities and Special			
28	Education			
29	Advisory Board on Alcoholism	321,200		
30	and Drug Abuse			
31	Health Planning & Facilities		50,000	50,000
32	Management			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	*****	*****	
4	***** Department of Law *****		
5	*****	*****	
6	Human Services Section	63,000	63,000
7	*****	*****	
8	***** Department of Natural Resources *****		
9	*****	*****	
10	Mental Health Trust Lands	938,500	938,500
11	Administration		
12	*****	*****	
13	***** Department of Revenue *****		
14	*****	*****	
15	Alaska Mental Health Trust	924,800	924,800
16	Authority		
17	*****	*****	
18	***** University of Alaska *****		
19	*****	*****	
20	Anchorage Campus	200,800	200,800
21	*****	*****	
22	***** Alaska Court System *****		
23	*****	*****	
24	Trial Courts	79,300	79,300
25	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.		
26	Department of Administration		
27	General Fund / Mental Health	13,531,000	
28	Mental Health Trust Authority Authorized Receipts	1,643,100	
29	*** Total Agency Funding ***	\$15,174,100	
30	Department of Corrections		
31	General Fund / Mental Health	4,199,300	
32	Mental Health Trust Authority Authorized Receipts	301,900	
33	*** Total Agency Funding ***	\$4,501,200	

1	Department of Education and Early Development	
2	General Fund / Mental Health	110,100
3	*** Total Agency Funding ***	\$110,100
4	Department of Health and Social Services	
5	General Fund / Mental Health	106,834,500
6	Mental Health Trust Authority Authorized Receipts	6,912,400
7	*** Total Agency Funding ***	\$113,746,900
8	Department of Law	
9	General Fund / Mental Health	63,000
10	*** Total Agency Funding ***	\$63,000
11	Department of Natural Resources	
12	Mental Health Trust Authority Authorized Receipts	938,500
13	*** Total Agency Funding ***	\$938,500
14	Department of Revenue	
15	Mental Health Trust Administration	924,800
16	*** Total Agency Funding ***	\$924,800
17	University of Alaska	
18	General Fund / Mental Health	200,800
19	*** Total Agency Funding ***	\$200,800
20	Alaska Court System	
21	General Fund / Mental Health	79,300
22	*** Total Agency Funding ***	\$79,300
23	***** Total Budget *****	\$135,738,700

24 (SECTION 3 OF THIS ACT BEGINS ON PAGE 8)

1 * **Section 3.** The following appropriation items are for capital projects and grants from the general fund or
 2 other funds as set out in section 4 of this Act by funding source to the agencies named for the purposes
 3 expressed and lapse under AS 37.25.020, unless otherwise noted.

4	Appropriation	General	Other
5	Allocations	Funds	Funds
6	*****	*****	
7	***** Department of Administration *****		
8	*****	*****	
9	Senior Services Data Integration	308,200	308,200
10	Project (ED 99)		
11	*****	*****	
12	***** Department of Corrections *****		
13	*****	*****	
14	Telepsychiatry Video	150,000	150,000
15	Communication System Equipment		
16	(ED 99)		
17	*****	*****	
18	***** Department of Health and Social Services *****		
19	*****	*****	
20	Fairbanks - Reopen Fahrenkamp	495,000	495,000
21	Residential Facility (ED 29-34)		
22	Alaska Psychiatric Institute	379,500	379,500
23	Stop-Gap Repairs (ED 10-25)		
24	Mental Health Grants -	650,000	550,000
25	Facilities Renovation and	100,000	
26	Deferred Maintenance (ED 99)		
27	Mental Health Grants - Essential	300,000	250,000
28	Program Equipment (ED 99)	50,000	
29	Housing Modifications for Mental	250,000	250,000
30	Health Trust Beneficiaries		
31	(ED 99)		

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Spirit Camp Facility Development	100,000		100,000
4	(ED 36)			
5	Fairbanks Community Mental	150,000		150,000
6	Health Center Relocation (ED 29-			
7	34)			
8	Coordination and Resource	100,000		100,000
9	Sharing Among Mental Health			
10	Services Providers (ED 99)			
11	Transitional Housing for	300,000		300,000
12	Recovering Substance Abusers			
13	(ED 99)			
14	Alaska Psychiatric Institute	1,000,000		1,000,000
15	2000: Replacement of Existing			
16	Facility (ED 10-25)			
17	*****		*****	
18	***** Department of Natural Resources *****			
19	*****		*****	
20	Mental Health Trust Land	870,000		870,000
21	Development and Value			
22	Enhancement (ED 99)			
23	*****		*****	
24	***** Department of Revenue *****			
25	*****		*****	
26	AHFC Homeless Assistance Program	450,000		450,000
27	(ED 99)			
28	AHFC Beneficiary and Special	1,500,000		1,500,000
29	Needs Housing (ED 99)			
30	*****		*****	
31	***** Department of Transportation/Public Facilities *****			
32	*****		*****	
33				

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Coordinated Transportation and	500,000		500,000
4	Vehicles (ED 99)			
5	* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of this Act.			
6	Department of Administration			
7	Mental Health Trust Authority Authorized Receipts	308,200		
8	*** Total Agency Funding ***	\$308,200		
9	Department of Corrections			
10	Mental Health Trust Authority Authorized Receipts	150,000		
11	*** Total Agency Funding ***	\$150,000		
12	Department of Health and Social Services			
13	General Fund / Mental Health	150,000		
14	Mental Health Trust Authority Authorized Receipts	2,925,000		
15	AHFC Dividends	649,500		
16	*** Total Agency Funding ***	\$3,724,500		
17	Department of Natural Resources			
18	Mental Health Trust Authority Authorized Receipts	870,000		
19	*** Total Agency Funding ***	\$870,000		
20	Department of Revenue			
21	Mental Health Trust Authority Authorized Receipts	200,000		
22	AHFC Dividends	1,750,000		
23	*** Total Agency Funding ***	\$1,950,000		
24	Department of Transportation/Public Facilities			
25	Mental Health Trust Authority Authorized Receipts	500,000		
26	*** Total Agency Funding ***	\$500,000		
27	The following summarizes the funding sources for the appropriations made in section 3 of this act.			
28	General Fund / Mental Health	150,000		
29	Mental Health Trust Authority Authorized Receipts	4,953,200		
30	AHFC Dividends	2,399,500		
31	***** Total Budget *****	\$7,502,700		

32 (SECTION 5 OF THIS ACT BEGINS ON PAGE 11)

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

3 * Sec. 6. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

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

10 * Sec. 7. Except as otherwise provided in this Act, this Act takes effect July 1, 2000.

MENTAL
HEALTH

HOUSE COMMITTEE REPORT

Date Referred to Committee: January 24, 2000

FURTHER REFERRALS:

Date of Committee Action: 3/8/00

The FINANCE Committee considered:

HB 313

HOUSE BILL NO. 313

APPROPRIATIONS: MENTAL HEALTH

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

recommends it be replaced with the following committee substitute CS HB 313 (FIN) the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) _____ APPROVES PREVIOUS: (Dep/Date) _____
 fiscal note(s) _____ fiscal note(s) _____

zero fiscal note(s) _____ zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS	DP	DNP	NR	AM
<i>Alon Mulder</i> Mulder	X			
<i>Gene Therriault</i> Therriault	X			
<i>Bob Foster</i> Foster	X			
<i>William Gusterman</i> Gusterman			X	
<i>David</i> David			X	
<i>Ben Grossman</i> Grossman			X	
<i>Phil Phillips</i> Phillips	✓			
<i>W. Williams</i> Williams	✓			

CHAIR'S SIGNATURE *Alon Mulder* *Gene Therriault*

CS FOR HOUSE BILL NO. 313(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIRST LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * **Section 1.** The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2001 budget summary for the operating budget by funding source to
 3 the agencies named for the purposes expressed for the fiscal year beginning July 1, 2000 and ending June
 4 30, 2001, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
7	*****	*****		
8	*****	Department of Administration	*****	
9	*****	*****		
10	Alaska Longevity Programs	10,097,200	10,097,200	
11	Management			
12	Pioneers Homes	10,032,900		
13	Alaska Longevity Programs	64,300		
14	Management			
15	Senior Services	3,639,400	2,131,300	1,508,100
16	Protection, Community	547,000		
17	Services, and Administration			
18	Home and Community Based Care	3,041,100		
19	Home Health Services	51,300		
20	Legal and Advocacy Services	1,452,500	1,302,500	150,000
21	Office of Public Advocacy	1,326,500		
22	Public Defender Agency	126,000		
23	*****	*****		
24	*****	Department of Corrections	*****	
25	*****	*****		
26	Administration & Operations	4,175,400	3,873,500	301,900
27	Inmate Health Care	3,940,300		
28	Inmate Programs	235,100		
29	*****	*****		
30	*****	Department of Education and Early Development	*****	
31	*****	*****		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Special and Supplemental Services	110,100	110,100	
4	*****		*****	
5	***** Department of Health and Social Services *****			
6	*****		*****	
7	Medicaid Services	31,953,600	30,630,600	1,323,000
8	It is the intent of the legislature that the Division of Medical Assistance will develop a program of			
9	intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the			
10	Medicaid program to capture statutory designated program receipts of \$10,000,000 to offset general fund			
11	expenditures for fiscal year 2001.			
12	Purchased Services	6,194,600	5,604,200	590,400
13	Foster Care Augmented Rate	500,000		
14	Foster Care Special Need	747,900		
15	Foster Care Alaska Youth	400,000		
16	Initiative			
17	Subsidized Adoptions &	490,400		
18	Guardianship			
19	Residential Child Care	4,056,300		
20	Front Line Social Workers	280,400	145,800	134,600
21	Juvenile Justice	287,700	287,700	
22	McLaughlin Youth Center	159,500		
23	Fairbanks Youth Facility	78,200		
24	Bethel Youth Facility	50,000		
25	Maniilaq	872,400	872,400	
26	Maniilaq Alcohol and Drug	522,400		
27	Abuse Services			
28	Maniilaq Mental Health and	350,000		
29	Developmental Disabilities			
30	Services			
31	Norton Sound	732,900	732,900	
32	Norton Sound Public Health	98,300		
33	Services			

1	2	3	4	5	6	7	Appropriation		General	Other
							Allocations	Items	Funds	Funds
		Norton Sound Alcohol and Drug	232,200							
		Abuse Services								
		Norton Sound Mental Health	402,400							
		and Developmental								
		Disabilities Services								
		3 Southeast Alaska Regional Health					265,800	265,800		
		9 Consortium								
		Southeast Alaska Regional	140,600							
		Health Consortium Alcohol and								
		Drug Abuse								
		Southeast Alaska Regional	125,200							
		Health Consortium Mental								
		Health Services								
		16 Tanana Chiefs Conference					737,200	737,200		
		Tanana Chiefs Conference	202,400							
		Alcohol and Drug Abuse								
		Services								
		Tanana Chiefs Conference	534,800							
		Mental Health Services								
		22 Tlingit-Haida Alcohol and Drug					6,000	6,000		
		23 Abuse Services								
		24 Yukon-Kuskokwim Health					1,325,900	1,325,900		
		25 Corporation								
		Yukon-Kuskokwim Health	418,500							
		Corporation Alcohol and Drug								
		Abuse Services								
		Yukon-Kuskokwim Health	907,400							
		Corporation Mental Health								
		Services								
		32 State Health Services					4,639,700	4,419,700	220,000	
		Maternal, Child, and Family	220,400							

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Health			
4	Healthy Families	566,000		
5	Infant Learning Program Grants	3,853,300		
6	Alcohol and Drug Abuse Services	12,753,100	11,699,700	1,053,400
7	Administration	1,107,400		
8	Alcohol and Drug Abuse Grants	8,767,900		
9	Correctional ADA Grant	281,800		
10	Services			
11	Rural Services Grants	2,596,000		
12	Community Mental Health Grants	25,195,000	24,093,000	1,102,000
13	General Community Mental	1,223,800		
14	Health Grants			
15	Psychiatric Emergency Services	5,705,100		
16	Services to the Chronically	10,800,400		
17	Mentally Ill			
18	Designated Evaluation and	1,046,300		
19	Treatment			
20	Services for Seriously	6,419,400		
21	Emotionally Disturbed Youth			
22	Community Developmental	19,226,700	18,386,700	840,000
23	Disabilities Grants			
24	Institutions and Administration	8,595,300	6,988,800	1,606,500
25	Mental Health/Developmental	2,979,200		
26	Disabilities Administration			
27	Alaska Psychiatric Institute	5,616,100		
28	Mental Health Trust Boards	1,317,100	638,100	679,000
29	Alaska Mental Health Board	490,900		
30	Governor's Council on	505,000		
31	Disabilities and Special			
32	Education			
33	Advisory Board on Alcoholism	321,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	and Drug Abuse		
4	Health Planning & Facilities	50,000	50,000
5	Management		
6	*****	*****	
7	***** Department of Law *****		
8	*****	*****	
9	Human Services Section	63,000	63,000
10	*****	*****	
11	***** Department of Natural Resources *****		
12	*****	*****	
13	Mental Health Trust Lands	938,500	938,500
14	Administration		
15	*****	*****	
16	***** Department of Revenue *****		
17	*****	*****	
18	Alaska Mental Health Trust	924,800	924,800
19	Authority		
20	*****	*****	
21	***** University of Alaska *****		
22	*****	*****	
23	Anchorage Campus	200,800	200,800
24	*****	*****	
25	***** Alaska Court System *****		
26	*****	*****	
27	Trial Courts	79,300	79,300
28	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.		
29	Department of Administration		
30	General Fund / Mental Health	13,531,000	
31	Mental Health Trust Authority Authorized Receipts	1,658,100	
32	*** Total Agency Funding ***	\$15,189,100	
33	Department of Corrections		

1	General Fund / Mental Health	3,873,500
2	Mental Health Trust Authority Authorized Receipts	301,900
3	*** Total Agency Funding ***	\$4,175,400
4	Department of Education and Early Development	
5	General Fund / Mental Health	110,100
6	*** Total Agency Funding ***	\$110,100
7	Department of Health and Social Services	
8	General Fund / Mental Health	106,834,500
9	Mental Health Trust Authority Authorized Receipts	7,598,900
10	*** Total Agency Funding ***	\$114,433,400
11	Department of Law	
12	General Fund / Mental Health	63,000
13	*** Total Agency Funding ***	\$63,000
14	Department of Natural Resources	
15	Mental Health Trust Authority Authorized Receipts	938,500
16	*** Total Agency Funding ***	\$938,500
17	Department of Revenue	
18	Mental Health Trust Administration	924,800
19	*** Total Agency Funding ***	\$924,800
20	University of Alaska	
21	General Fund / Mental Health	200,800
22	*** Total Agency Funding ***	\$200,800
23	Alaska Court System	
24	General Fund / Mental Health	79,300
25	*** Total Agency Funding ***	\$79,300
26	* * * * * Total Budget * * * * *	\$136,114,400
27	(SECTION 3 OF THIS ACT BEGINS ON PAGE 8)	

1 * **Section 3.** The following appropriation items are for capital projects and grants from the general fund or
 2 other funds as set out in section 4 of this Act by funding source to the agencies named for the purposes
 3 expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Items	Funds
4			
5			
6	*****	*****	
7	***** Department of Administration *****		
8	*****	*****	
9	Senior Services Data Integration	308,200	308,200
10	Project (ED 99)		
11	*****	*****	
12	***** Department of Corrections *****		
13	*****	*****	
14	Telepsychiatry Video	150,000	150,000
15	Communication System Equipment		
16	(ED 99)		
17	*****	*****	
18	***** Department of Health and Social Services *****		
19	*****	*****	
20	Fairbanks - Reopen Fahrenkamp	495,000	495,000
21	Residential Facility (ED 29-34)		
22	Alaska Psychiatric Institute	379,500	379,500
23	Stop-Gap Repairs (ED 10-25)		
24	Mental Health Grants -	650,000	550,000
25	Facilities Renovation and		
26	Deferred Maintenance (ED 99)		
27	Mental Health Grants - Essential	300,000	250,000
28	Program Equipment (ED 99)		
29	Housing Modifications for Mental	250,000	250,000
30	Health Trust Beneficiaries		
31	(ED 99)		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Spirit Camp Facility Development	100,000		100,000
4	(ED 36)			
5	Fairbanks Community Mental	150,000		150,000
6	Health Center Relocation (ED 29-			
7	34)			
8	Coordination and Resource	100,000		100,000
9	Sharing Among Mental Health			
10	Services Providers (ED 99)			
11	Transitional Housing for	300,000		300,000
12	Recovering Substance Abusers			
13	(ED 99)			
14	Alaska Psychiatric Institute	1,000,000		1,000,000
15	2000: Replacement of Existing			
16	Facility (ED 10-25)			
17		*****	*****	
18		***** Department of Natural Resources *****		
19		*****	*****	
20	Mental Health Trust Land	870,000		870,000
21	Development and Value			
22	Enhancement (ED 99)			
23		*****	*****	
24		***** Department of Revenue *****		
25		*****	*****	
26	AHFC Homeless Assistance Program	450,000		450,000
27	(ED 99)			
28	AHFC Beneficiary and Special	1,500,000		1,500,000
29	Needs Housing (ED 99)			
30		*****	*****	
31		***** Department of Transportation/Public Facilities *****		
32		*****	*****	
33				

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Coordinated Transportation and	500,000		500,000
4	Vehicles (ED 99)			
5	* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of this Act.			
6	Department of Administration			
7	Mental Health Trust Authority Authorized Receipts	308,200		
8	*** Total Agency Funding ***	\$308,200		
9	Department of Corrections			
10	Mental Health Trust Authority Authorized Receipts	150,000		
11	*** Total Agency Funding ***	\$150,000		
12	Department of Health and Social Services			
13	General Fund / Mental Health	150,000		
14	Mental Health Trust Authority Authorized Receipts	2,925,000		
15	AHFC Dividends	649,500		
16	*** Total Agency Funding ***	\$3,724,500		
17	Department of Natural Resources			
18	Mental Health Trust Authority Authorized Receipts	870,000		
19	*** Total Agency Funding ***	\$870,000		
20	Department of Revenue			
21	Mental Health Trust Authority Authorized Receipts	200,000		
22	AHFC Dividends	1,750,000		
23	*** Total Agency Funding ***	\$1,950,000		
24	Department of Transportation/Public Facilities			
25	Mental Health Trust Authority Authorized Receipts	500,000		
26	*** Total Agency Funding ***	\$500,000		
27	The following summarizes the funding sources for the appropriations made in section 3 of this act.			
28	General Fund / Mental Health	150,000		
29	Mental Health Trust Authority Authorized Receipts	4,953,200		
30	AHFC Dividends	2,399,500		
31	***** Total Budget *****	\$7,502,700		

(SECTION 5 OF THIS ACT BEGINS ON PAGE 11)

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

3 * Sec. 6. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

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

10 * Sec. 7. Except as otherwise provided in this Act, this Act takes effect July 1, 2000.

LANG #1

1-LS1304\D.1

Utermohle

3/2/00

NO OBJ.

3-7-00 **REPLACEMENT**
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE WILLIAMS

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 43, line 7:
- 2 Delete "calendar year 1999"
- 3 Insert "fiscal year 2000"

LANG # 2

1-LS1304\D.9

REPLACEMENT

Utermohle

3/6/00

3/7/00

AMENDMENT

Nb 0Bj

OFFERED IN THE HOUSE

BY REPRESENTATIVE AUSTERMAN

TO: CSHB 312(FIN), Draft Version "D"

1 Page 42, following line 6:

2 Insert a new bill section to read:

3 "* Sec. 5. ALASKA AEROSPACE DEVELOPMENT CORPORATION. That portion of
4 the corporate receipts of the Alaska Aerospace Development Corporation received during the
5 fiscal year ending June 30, 2001, that is in excess of the amount appropriated in sec. 1 of this
6 Act, is appropriated to the Alaska Aerospace Development Corporation for operations during
7 the fiscal year ending June 30, 2001."

8 Renumber the following bill sections accordingly.

9 Page 49, lines 1 - 2:

10 Delete "3, 9, 12(a), 13, 14, 17, 20, 21, 26(c), 26(h), 26(i), and 31(a)"

11 Insert "3, 10, 13(a), 14, 15, 18, 21, 22, 27(c), 27(h), 27(i), and 32(a)"

NO 6B)

LANG #3
REPLACEMENT

I-LS1304D.10
Utermohle
3/6/00

3-7-00

AMENDMENT

OFFERED IN THE HOUSE

FOSTER +
BY REPRESENTATIVE MULDER
A

TO: CSHB 312(FIN), Draft Version "D"

1 Page 48, following line 26:

2 Insert a new subsection to read:

3 "(c) The sum of \$100,000 is appropriated as a return of capital from corporate
4 receipts of the student loan fund (AS 14.42.210) to the Alaska Commission on
5 Postsecondary Education for payment in fiscal year 2001 to the Alaska National
6 Guard to pay the University of Alaska for course credits for continuing educational
7 benefits to members of the Alaska National Guard."

Explanation:

This increases the educational benefit for members of the Alaska National Guard by providing educational credits through the University of Alaska. This will improve Alaska National Guard recruiting and retention and provide better opportunity for advancement.

LAIVER #3 H

3-7-00

1-LS1304D.11
Utermohle
3/6/00

AMENDMENT

passed 7-4

OFFERED IN THE HOUSE

BY REPRESENTATIVE MULDER

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 48, line 23:
- 2 Delete "\$1,445,200"
- 3 Insert "\$1,444,200"
- 4 Following "appropriated":
- 5 Insert "as a return of capital"

Explanation:

Corrects wording to accommodate request of Postsecondary Commission.
Adds "return of capital"

~~NO OBJ~~

LANG 4

AMENDMENT TO HB 312

BY: Rep. Mulder

3-7-00

Page 48, line 14

Language

Section 30

Delete: "\$1,090,612

Add: "\$1,020,612"

Explanation

See Attached memo to Joan Brown

MEMORANDUM

STATE OF ALASKA
Department of Environmental Conservation

To: Joan Brown
Chief Budget Analyst
Office of Management and Budget

Date: February 22, 2000

From: Barbara Frank
Director
Division of Administrative Services

Telephone: 465-5256

Subject: Requested Amendment
(FY 2001) Storage Tank
Fund – Front Section
Appropriation

HB 312 SECTION 30

Front Section Appropriation number thirty three of the Governor's Bill is for the needs of the Storage Tank Fund. Needs are based on total appropriations from the fund. With approval of the amendment to reduce the Contaminated Sites Program, contractual services 70.0 in storage tank funds, this front section request needs to be reduced from 1,090,612 to 1,020,612.

cc: Steve Hildebrand
Barbara Towne

STORAGE TANK ASSISTANCE FUND
CALCULATION OF FUND TRANSFER NEED FY01

Cash		2,271,475
A/R Interfund Transfer HB 50		5,239,700
Less Liabilities		(245,487)
Less Encumbrance Reserve		
CY	1,678,113	
PY	(124,578)	(1,553,535)
Less Appropriation Reserve		
48530-00	(1,204,569)	
48530-00	(200,000)	
49180-02	(44,310)	
49020-03	(336,152)	
49120-04	(5,000,000)	
DAS Transfer	0	
SPS Transfer	0	(6,785,031)
Plus Reimbursements		
Federal Receipts	775,400	
CIP	168,365	
OHSRPRF	0	943,765
Unreserved Fund Balance		(129,112)
Plus FY99 Fees Estimate		0
Estimated Need for FY01		
FY01 Oper - DAS	134,200	
FY01 Oper - SPS	500	
FY01 Oper - STP	756,800	
FY01 CIP	0	891,500
FUND TRANSFER NEED		1,020,612
(Need less Balance less Fees)		

LANG 5

Amendment # _____
Sponsor: Rep. Therriault

NO OBS

3-7-00

LANGUAGE SECTION

To: CSHB 312 (FIN)
CSHB 313 (FIN)

* Sec. _____. Medicare Pharmacy Receipts. If the reimbursement under the Medicare program (42 U.S.C. Title XVIII) for pharmacy coverage is not in effect during Federal Fiscal Year 2001, the amount of the shortfall in recovery to the Medicaid program, not to exceed \$3,000,000, is appropriated from the general fund.

4 PAGES WITHDRAWN

LANGUAGE # 6

AMENDMENT #

By Representative John Davies

Offered in House Finance

CS HB 312 (FIN)

3-7-00

Add a new section to read:

Salary and Benefit Adjustments:

(a) Subject to (f) of this section, an amount not to exceed \$22,947,300 is appropriated to the Office of the Governor, office of management and budget, for the fiscal year ending June 30, 2001, from the funding sources and in the amounts listed in (d) of this section to implement the monetary terms of the collective bargaining agreements in the amounts listed in (b) of this section and for salary and benefit adjustments for executive branch employees who are not members of a collective bargaining unit.

(b) Subject to (f) of this section, funding for each of the following collective bargaining agreements, in the amount shown, is included in the appropriation made in (a) of this section:

COLLECTIVE BARGAINING AGREEMENT	AMOUNT
Alaska Public Employees Association for the Supervisory Unit;	\$2,616,200
Alaska State Employees Association for the General Government Unit;	11,936,800
Alaska Vocational Technical Center Teachers Association, representing teachers at the Alaska Vocational Technical Center;	66,200
Alyeska Correspondence School Education Association, representing teachers at the Alyeska Central School;	56,000
Confidential Employees Association;	344,200
Inlandboatmen's Union of the Pacific, representing the unlicensed marine unit;	1,127,500
International Organization of Masters, Mates, and Pilots, Pacific Maritime Region for the Master, Mates, and Pilots Unit;	145,800
Marine Engineers Beneficial Association, representing licensed engineers employed by the Alaska marine highway system;	175,000
Public Employees Local 71 for the Labor, Trades, and Crafts Unit;	2,092,600
Public Safety Employees Association, Correctional Officers Unit;	1,139,000
Public Safety Employees Association, representing state troopers and other commissioned law enforcement personnel; and	607,100
Teachers' Education Association of Mt. Edgecumbe, representing	

teachers of the Mt. Edgecumbe High School.

29,300

(c) The sum of \$980,200 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(d) The appropriation made in (a) of this section is allocated to the following agencies from the following funding sources in the amounts listed:

AGENCY	ALLOCATION
Administration	\$2,158,000
Community and Economic Development	726,500
Corrections	2,060,000
Education and Early Development	754,400
Environmental Conservation	749,100
Fish and Game	1,847,100
Office of the Governor	295,000
Health and Social Services	3,457,100
Labor and Workforce Development	1,331,300
Law	706,300
Military and Veterans' Affairs	350,400
Natural Resources	1,021,000
Public Safety	1,125,000
Revenue	1,289,900
Transportation and Public Facilities	5,076,200

FUNDING SOURCE	AMOUNT
Federal receipts	\$3,536,100
General fund match	681,800
General fund receipts	6,817,000
General fund program receipts	1,013,000
Inter-agency receipts	1,725,700
Donated commodity handling fee account	2,500
Federal incentive payments	52,700
Benefit system receipts	46,300
Exxon Valdez oil spill settlement	42,500
Agricultural loan fund	27,500
FICA administration fund account	2,800
Fish and game fund	388,100
Science and technology endowment income	18,500
Highway working capital fund	275,000
International airports revenue fund	629,900
Public employees retirement fund	75,400
Second injury fund reserve account	4,700

Disabled fisherman's reserve account	5,600
Surplus property revolving fund	6,200
Teachers' retirement system fund	31,600
Veterans' revolving loan fund	2,900
Commercial fishing loan fund	52,100
General fund/mental health	593,200
Real estate surety fund	2,900
National guard retirement system	1,500
Training and building fund	9,100
Permanent fund dividend fund	90,900
Rural development initiative fund	1,800
Oil/hazardous prevention/response	178,200
Investment loss trust fund	1,960,400
Interagency receipts/oil and hazardous waste	18,500
Capital improvement project receipts	1,626,000
Public school fund	400
Fisheries enhancement revolving loan fund	7,500
Alternative energy revolving loan fund	3,000
Alaska clean water loan fund	6,100
Marine highway system fund	1,633,600
Storage tank assistance fund	14,800
Information services fund	196,700
Mental health trust authority authorized receipts	61,800
Clean air protection fund	43,000
Mental health trust administration	11,200
Children's trust fund earnings	300
Alaska drinking water fund	7,000
Alaska Industrial Development and Export Authority receipts	52,200
Alaska Housing Finance Corporation receipts	222,000
Alaska Municipal Bond Bank receipts	1,300
Alaska Permanent Fund Corporate receipts	78,500
Post-secondary education commission receipts	158,800
Designated program receipts	295,700
Test fisheries receipts	67,800
International trade and business endowment income	4,300
Pioneers homes receipts	55,900
Indirect cost reimbursement	20,200
Regulatory Commission of Alaska receipts	81,300
Public building fund	3,500

(e) The following amounts are appropriated to the Alaska Court System and the Legislature for the fiscal year ending June 30, 2001, from the following funding sources in the

amounts listed, for salary and benefit adjustments for employees of those agencies who are not members of a collective bargaining unit:

AGENCY	APPROPRIATION AMOUNT
Alaska Court System	\$1,154,500
Legislature	634,000

FUNDING SOURCE	AMOUNT
General fund receipts	\$1,417,300
Investment loss trust fund	371,200

(f) If a collective bargaining agreement listed in (b) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriation made by (a) of this section is reduced by the amount listed for that collective bargaining agreement in (b) of this section, and the corresponding agency allocations made by, and funding source amounts listed in (d) of this section are reduced accordingly.

Amend Section 37, page 11, lines 13 – 15 to read:

Sec. 37. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 1, 2(b), (c), and (d), 7, 10(a), 11, 12, 13, 16, 20, 21, 25(f), 29(c), (h), and (i), and 34 of this Act are for the capitalization of funds and do not lapse.

Gov. Bill refs

conform to section #'s in HB 312

LANG #7

AMENDMENT #

NB-UBj

3-7-00

Amendment offered by:

Rep. Davis

Language section

Insert the following section

- Sec. __. ALASKA OIL AND GAS CONSERVATION COMMISSION. The unexpended and unobligated balance on June 30, 2000, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and AS 31.05.090 for fiscal year 2000 is appropriated to the Alaska Oil and Gas Conservation Commission for fiscal year 2001 operations.

Discussion:

The governor's budget amendments were received too late to be included in the subcommittee recommendations.

This section will ensure that regulatory cost charge payments made by industry in one fiscal year, but not used by AOGCC, are used to lower rates in the following fiscal year as anticipated in AS 31.05.093(d) <see below>.

This is the same kind of language as currently exists in Sec. 22 (Regulatory Commission of Alaska).

AS 31.05.093(d) The commission shall administer the collection of the regulatory cost charges imposed under this section. The Department of Administration shall identify the amount of the appropriations made for the operating costs of the commission under this chapter that lapses into the general fund each year. The legislature may appropriate to the commission for its operating costs under this chapter for the next fiscal year an amount that is at least equal to the lapsed amount. If the legislature makes an appropriation to the commission under this subsection that is at least equal to the lapsed amount, the commission shall reduce the total regulatory cost charge collected for that fiscal year by a comparable amount.

By: DAVIS

LANG #8
no objection

MEMORANDUM

State of Alaska

TO: Tuula Marquardt, Budget Analyst
Office of Management and Budget
Office of the Governor

DATE: February 18, 2000

FILE NO: G:\01budget\GBA\OMB Memo - F&G GBA.doc

TELEPHONE NO: 465-4336

KSB
FROM: Kenneth Bischoff, Director
Division of Administrative Services
Department of Public Safety

SUBJECT: FY2001 Budget Amendment
Front Section Language
for Fish & Game Fund

The Department of Public Safety requests approval to amend the front section language of the FY2001 operating bills to allow for appropriation of prior year balances in the criminal fines and forfeitures portion of the Fish and Game fund. This will result in increased enforcement, investigation, and prosecution of state fish and game laws by the Department of Public Safety and the Department of Law. The following operating bills introduced by the legislature require the amendment:

HB 312 and SB 217.

Sec 11. DEPARTMENT OF PUBLIC SAFETY.

(b) Appropriations totaling the estimated amount of the deposits described in (a) of this section and remaining unappropriated balances from prior-year transfers for these purposes are made in sec. 1 of this Act to the Department of Public Safety and the Department of Law for increased enforcement, investigation, and prosecution of state fish and game laws. If the receipts appropriated to the fish and game fund (AS 16.05.100) from the sources described in (a) of this section during fiscal year 2001 and remaining unappropriated balances from prior-year transfers for these purposes fall short of the estimates appropriated by this Act, each department's appropriation set out in sec. 1 of this Act is reduced proportionately.

cc: Kathryn Daughhete, Administrative Services Director, Department of Law
Karen Allam, Administrative Manager, Fish & Wildlife Protection

LEG FIN TECH

HP

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Centralized Administrative Services</u>													
<u>Retirement and Benefits</u>													
Use SBS IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys		-100.0											
1136 SBS IA		100.0											
Use DCOMP IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys		-100.0											
1137 DComp IA		100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Group Health Insurance</u>													
Use Hlth IA fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys		-100.0											
1138 Hlth IA		100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leases</u>													
<u>Leases</u>													
Transfer Lab Rent Money to DHSS, Division of Public Health	ATrOut	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-32.1			-32.1								
		-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Passer

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Criminal Division</u>												
Criminal Appeals/Special Litigation Component												
Use F&G Dup fund to avcid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game	-125.8											
1134 F&G Dup	125.8											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection												
Enforcement and Investigative Services Unit												
Use F&G Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-407.6										
1134 F&G Dup		407.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aircraft Section												
Use F&G Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-110.5										
1134 F&G Dup		110.5										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Enforcement												
Use F&G Dup fund to avoid duplicated count of expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-401.1										
1134 F&G Dup		401.1										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Administrative Services</u>													
<u>Regional Administrative Services</u>													
Amd: Transfer in PCN 08-5035 from Measurement Standards to 1004 Gen Fund 47.6	TrIn	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Amd: Transfer out SDPR to Northern Region Facilities for em 1108 Stat Desig -8.3	TrOut	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amd: Transfer in GF from Northern Region Facilities in exch 1004 Gen Fund 8.3	TrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<u>Statewide Facility Maintenance and Operations</u>													
<u>Northern Region Facilities</u>													
Amd: Transfer Out GF to Regional Admin Services in exchange 1004 Gen Fund -8.3	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Amd: Transfer In SDPR from Regional Admin Svcs for employe 1108 Stat Desig 8.3	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Measurement Standards and Commercial Vehicle Enforcement</u>													
<u>Measurement Standards and Commercial Vehicle Enforcement</u>													
Amd: Transfer PCN 08-5035 & funding to Regional Admin Svcs 1004 Gen Fund -47.6	TrOut	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Marine Highway System</u>													
<u>Southeast Vessel Operations</u>													
Use AMHS Dup fund to avoid duplicated count of expenditures 1076 Marine Hwy -26,969.5 1135 AMHS Dup 26,969.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Marine Highway System</u>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*****Agency Total*****	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Statewide Total *****	-32.1	0.0	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

INTENT

• LANGUAGE

INTENT 1

NO OBJ

Amendment # _____
Sponsor: Rep. Therriault

3-7-00

INTENT LANGUAGE

To: CSHB 312 (FIN)
CSHB 313 (FIN)

Department of Health and Social Services
Medicaid Services BRU
Medicaid Services component

It is the intent of the legislature that the Division of Medical Assistance will develop a program of intergovernmental transfers, at 90% return, with public hospitals or nursing homes, which will allow the Medicaid program to capture statutory designated program receipts of \$10,000,000 to offset general fund expenditures for fiscal year 2001.

INTENT 2

Intent Language from Alaska Court System Subcommittee

"It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers. The Alaska Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider."

INTENT # 3

Sense of the Committee

NO OBJ

Offered by Rep. Kott

House Finance DEC Subcommittee

3-9-00

It is the intent of the legislature that a portion of the general fund savings which result from the passage of HB 304 be appropriated to the Department of Environmental Conservation, Division of Environmental Health, Food Safety and Sanitation Component to fund increased frequency of inspections at regulated facilities throughout the state.

INTENT #
4

By: MULDER

NO OBJ

House Finance Committee

Department of Transportation and Public Facilities

FY01 Operating Budget
Letter of intent

In order to help ensure safe roadways, adequate brushing must be performed on Alaska's highways. There is a backlog, or "deferred" maintenance problem, on the shoulders of our highways. Alders along our roads not only reduce visibility and are a safety problem, but alder and other brush growth accelerates the destruction of our roadbeds and increases the overall cost of operating, maintaining, and replacing roads.

It is the intent of the legislature that the Department of Transportation and Public Facilities start the permitting process to use Rodeo or other safe herbicides to control the growth of alders and brush on the shoulders of the roads and highways in Alaska, when appropriate.

Statewide Totals - FY01 Operating Budget

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Statewide Totals	3,780,881.7	4,028,680.4	4,028,680.4	4,053,905.4	25,225.0	0.6%

Objects of Expenditure:

Personal Services	1,147,130.0	1,196,876.9	1,195,646.9	1,199,783.5	4,136.6	0.3%
Travel	43,126.0	44,760.0	44,839.6	44,726.0	-113.6	-0.3%
Contractual	621,595.7	733,732.8	738,024.1	760,435.0	22,410.9	3.0%
Commodities	134,479.3	140,922.4	140,069.4	142,583.5	2,514.1	1.8%
Equipment	37,002.1	18,525.5	17,156.2	15,391.0	-1,765.2	-10.3%
Lands/Buildings	3,862.2	201.6	201.6	201.6	0.0	0.0%
Grants, Claims	1,785,138.0	1,860,770.5	1,859,884.8	1,856,054.9	-3,829.9	-0.2%
Miscellaneous	8,548.4	32,890.7	32,857.8	34,729.9	1,872.1	5.7%

Funding Sources:

1001 CBR Fund	3,160.6	8,542.7	8,542.7	0.0	-8,542.7	-100.0%
1002 Fed Rcpts	750,283.1	883,902.9	883,902.9	916,216.4	32,313.5	3.7%
1003 G/F Match	190,651.3	176,719.1	176,719.1	180,519.0	3,800.2	2.2%
1004 Gen Fund	1,746,977.2	1,733,521.1	1,733,521.1	1,706,668.3	-26,852.8	-1.5%
1005 GF/Prgm	72,819.9	69,686.6	69,686.6	67,122.2	-2,564.4	-3.7%
1007 I/A Rcpts	221,173.4	239,125.2	239,125.2	224,778.9	-14,346.3	-6.0%
1010 UA/INT INC	2,208.3	3,833.7	3,833.7	3,833.7	-0.0	-0.0%
1011 Educ Trust	19.2	19.2	19.2	28.5	9.3	48.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	175.3	250.0	250.0	225.0	-25.0	-10.0%
1015 UA/DFA SVC	29,136.8	33,395.3	33,395.3	33,375.3	-0.0	-0.0%
1016 Fed Incent	2,550.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	12,653.6	14,649.1	14,649.1	16,785.2	2,136.1	14.6%
1018 EVOSS	9,198.3	9,094.6	9,094.6	7,268.7	-1,825.9	-20.1%
1021 Agric Loan	1,463.9	1,785.4	1,785.4	1,785.4	0.0	0.0%
1023 FICA Acct	91.2	90.9	90.9	110.0	19.1	21.0%
1024 Fish/Game	23,198.6	22,465.5	22,465.5	25,220.0	2,754.5	12.3%
1025 Sci/Tech	13,029.5	12,169.8	12,169.8	12,169.8	0.0	0.0%
1026 Hwy Capitt	19,380.4	22,392.5	22,392.5	22,385.7	-6.8	-0.0%
1027 Int Airprt	39,486.1	41,323.1	41,323.1	42,488.9	1,165.8	2.8%
1029 P/E Retire	21,353.5	25,008.6	25,008.6	25,533.5	524.9	2.1%
1031 Sec Injury	2,678.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	821.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1033 Surpl Prop	297.3	397.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	10,889.5	12,828.3	12,828.3	12,730.3	-98.0	-0.8%
1035 Vet Loan	118.6	147.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,768.8	2,783.9	2,783.9	2,783.9	0.0	0.0%

Statewide Totals - FY01 Operating Budget

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
1037 GF/MH	117,400.7	123,138.3	123,138.3	125,016.0	1,879.7	1.5%
1038 UA/STF SVC	46,685.0	59,043.9	59,043.9	59,043.9	0.0	0.0%
1039 UA/ICR	14,646.7	19,382.2	19,382.2	19,382.2	0.0	0.0%
1040 Surety Fnd	56.4	270.6	270.6	270.6	0.0	0.0%
1042 Jud Retire	147.3	182.3	182.3	218.3	36.0	19.7%
1043 P/L 81-874	20,791.3	20,791.3	20,791.3	20,791.0	-0.3	-0.0%
1045 Nat Guard	107.9	127.2	127.2	153.4	26.2	20.6%
1046 Stdnt Loan	21.6	22.2	22.2	22.2	0.0	0.0%
1047 Title 20	4,474.2	4,474.5	4,474.5	4,474.5	0.0	0.0%
1048 Univ Rcpt	54,358.3	74,491.3	74,491.3	74,491.3	0.0	0.0%
1049 Trng/Bldg	336.7	572.5	572.5	572.5	0.0	0.0%
1050 PFD Fund	26,384.4	28,863.2	28,863.2	28,597.4	-265.8	-0.9%
1051 Rural Dev	98.0	98.0	98.0	98.0	0.0	0.0%
1052 Oil/Haz Fd	12,387.5	13,253.6	13,253.6	12,981.9	-271.7	-2.1%
1053 Invst Loss	948.8	17.3	17.3	17.3	0.0	0.0%
1054 Empl Trng	4,046.1	7,446.1	7,446.1	7,953.8	507.7	6.8%
1055 IA/OIL HAZ	1,980.5	1,798.4	1,798.4	1,577.3	-221.1	-12.3%
1057 Small Bus	3.5	3.3	3.3	3.3	0.0	0.0%
1059 Corr. Ind.	3,327.5	3,500.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	66,289.3	78,219.4	78,219.4	79,981.5	1,762.1	2.3%
1062 Power Proj	674.4	802.5	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	0.0	-50.0	-100.0%
1066 Pub School	7,278.3	8,021.2	8,021.2	8,569.2	548.0	6.8%
1067 Mining RLF	5.0	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.8	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.0	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	310.5	325.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.1	148.7	148.7	148.7	0.0	0.0%
1074 Bulk Fuel	43.7	49.0	49.0	49.0	0.0	0.0%
1075 Clean Wtr	431.6	455.3	455.3	455.3	0.0	0.0%
1076 Marine Hwy	73,883.9	74,714.2	74,714.2	74,752.9	38.7	0.1%
1079 Storg Tank	786.5	1,054.7	1,054.7	889.0	-165.7	-15.7%
1081 Info Svc	18,474.6	20,269.9	20,269.9	20,627.6	357.7	1.8%
1089 Power Cost	18,050.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1092 MHTAAR	6,122.3	6,433.8	6,433.8	9,795.9	3,362.1	52.3%
1093 Clean Air	1,986.3	2,139.6	2,139.6	2,217.7	78.1	3.7%
1094 MHT Admin	812.2	907.4	907.4	924.8	17.4	1.9%
1098 ChildTrErn	329.9	379.7	379.7	447.9	68.2	18.0%
1100 ADWF	200.4	518.4	513.4	518.4	0.0	0.0%
1101 AERO Rcpts	0.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,358.4	3,705.9	3,705.9	3,926.3	220.4	5.9%
1103 AHFC Rcpts	31,998.1	15,849.7	15,849.7	15,849.7	0.0	0.0%

Statewide Totals - FY01 Operating Budget

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
1104 MBB Rcpts	339.5	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	35,425.7	47,106.2	47,106.2	53,521.4	6,415.2	13.6%
1106 P-Sec Rcpt	7,071.1	7,485.1	7,485.1	9,037.3	1,552.2	20.7%
1107 AEA Rcpts	948.6	1,049.5	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	11,576.9	21,906.6	21,906.6	42,538.2	20,631.6	94.2%
1109 Test Fish	2,276.4	3,970.5	3,970.5	3,970.5	0.0	0.0%
1110 APUC Rcpts	4,299.3	75.0	75.0	-0.0	-75.0	-100.0%
1111 FishFndInc		100.0	100.0	100.0	0.0	0.0%
1115 ITDF	533.2	759.0	759.0	502.2	-256.8	-33.8%
1117 VocSmBus		215.0	215.0	215.0	0.0	0.0%
1118 Pioneers'		1,850.0	1,850.0	2,275.0	425.0	23.0%
1119 Tobac Sell		29,832.3	29,832.3	29,643.7	-188.6	-0.6%
1133 IndCostRe	430.3	1,102.3	1,102.3	992.1	-110.2	-10.0%
1141 RCA Rcpts		4,699.2	4,699.2	5,013.2	314.0	6.7%
1142 RHIF/MM				19.7	19.7	%
1143 RHIF/LTC				33.1	33.1	%
1145 AIPP Fund				75.6	75.6	%
<u>Positions:</u>						
Perm Full Time	17,572.0	17,758.0	17,791.0	17,816.0	25.0	0.1%
Perm Part Time	2,784.0	2,802.0	2,792.0	2,772.0	-20.0	-0.7%
Non-Perm	424.0	411.0	439.0	442.0	3.0	0.7%

Agency Summary - FY01 Operating Budget

<u>Agency</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Department of Administration	263,878.9	265,230.0	265,230.0	264,964.2	-265.8	-0.1 %
Department of Community and Economic Development	145,615.9	129,755.3	129,755.3	128,853.7	-901.6	-0.7 %
Department of Corrections	156,023.3	167,099.5	167,099.5	165,933.0	-1,166.5	-0.7 %
Department of Education and Early Development	882,723.0	912,984.7	912,984.7	899,159.7	-13,825.0	-1.5 %
Department of Environmental Conservation	46,150.8	47,857.8	47,857.8	47,658.9	-198.9	-0.4 %
Department of Fish and Game	100,495.9	111,818.7	111,818.7	114,246.0	2,427.3	2.2 %
Office of the Governor	19,999.1	20,211.2	20,211.2	18,164.3	-2,046.9	-10.1 %
Department of Health and Social Services	922,820.1	1,008,622.6	1,008,622.6	1,055,746.6	47,124.0	4.7 %
Department of Labor and Workforce Development	93,291.2	118,895.9	118,895.9	111,102.9	-7,793.0	-6.6 %
Department of Law	45,325.9	45,383.2	45,383.2	43,779.4	-1,603.8	-3.5 %
Department of Military and Veterans Affairs	24,313.7	25,616.7	25,616.7	27,468.5	1,851.8	7.2 %
Department of Natural Resources	72,728.8	66,014.5	66,014.5	64,758.6	-1,255.9	-1.9 %
Department of Public Safety	93,736.1	97,535.5	97,535.5	96,533.0	-1,002.5	-1.0 %
Department of Revenue	128,560.3	147,729.1	147,729.1	155,303.7	7,574.6	5.1 %
Department of Transportation/Public Facilities	305,658.8	310,103.6	310,103.6	310,704.7	601.1	0.2 %
University of Alaska	399,184.0	469,565.9	469,565.9	466,695.9	-2,870.0	-0.6 %
Alaska Court System	49,871.1	49,955.0	49,955.0	50,020.8	65.8	0.1 %
Legislature	30,504.8	34,301.2	34,301.2	32,811.5	-1,489.7	-4.3 %
Total - Operating Budget	3,780,881.7	4,028,680.4	4,028,680.4	4,053,905.4	25,225.0	0.6 %

Agency Summary - FY01 Operating Budget

<i>Gen Purpose fund group Only</i>

<u>Agency</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Department of Administration	175,476.0	163,340.2	163,340.2	162,497.4	-842.8	-0.5 %
Department of Community and Economic Development	82,538.0	58,928.4	58,928.4	56,909.5	-2,018.9	-3.4 %
Department of Corrections	143,217.1	145,848.8	145,848.8	144,268.4	-1,580.4	-1.1 %
Department of Education and Early Development	705,608.2	733,880.2	733,880.2	717,149.5	-16,730.7	-2.3 %
Department of Environmental Conservation	12,257.4	12,070.3	12,070.3	11,806.5	-263.8	-2.2 %
Department of Fish and Game	33,472.3	32,859.1	32,859.1	32,759.1	-100.0	-0.3 %
Office of the Governor	16,993.9	17,138.4	17,138.4	14,802.8	-2,335.6	-13.6 %
Department of Health and Social Services	424,909.8	438,675.8	438,675.8	445,401.2	6,725.4	1.5 %
Department of Labor and Workforce Development	12,782.6	14,418.2	14,418.2	12,840.7	-1,577.5	-10.9 %
Department of Law	27,880.2	27,085.4	27,085.4	25,360.4	-1,725.0	-6.4 %
Department of Military and Veterans Affairs	7,922.0	7,883.9	7,883.9	7,883.9	-0.0	-0.0 %
Department of Natural Resources	49,524.7	37,287.3	37,287.3	36,557.3	-730.0	-2.0 %
Department of Public Safety	77,299.1	77,918.9	77,918.9	77,292.1	-626.8	-0.8 %
Department of Revenue	11,024.4	11,620.6	11,620.6	11,520.6	-100.0	-0.9 %
Department of Transportation/Public Facilities	101,417.4	100,197.8	100,197.8	99,403.0	-794.8	-0.8 %
University of Alaska	166,379.4	172,344.1	172,344.1	172,344.1	-0.0	-0.0 %
Alaska Court System	49,671.9	49,520.8	49,520.8	49,720.8	200.0	0.4 %
Legislature	30,423.5	33,746.5	33,746.5	32,746.5	-1,000.0	-3.0 %
Total - Operating Budget	2,128,797.9	2,134,764.7	2,134,764.7	2,111,263.8	-23,500.9	-1.1 %

TECHNICAL AMENDMENTS

Technical Corrections to HB 312(FIN)
March 8, 2000

Incorporated
By LFD
3/8/00

Department of Corrections
Administration & Operations
Inmate Programs

DOT&PF amendment 1c reduced GF by 600.0

Issue: insufficient GF available

Change: reduce GF by 455.9 (all available) and reduce GFMH by 144.1 to achieve 600.0 GF reduction

Department of Corrections
Administration & Operations
Inmate Programs

DCED amendment 10 reduced GF by 181.7

Issue: no GF available

Change: reduce GFMH by ~~181.7~~

Department of Transportation and Public Facilities
Statewide Highways and Maintenance Needs
Statewide Highways and Maintenance Needs

DOT&PF amendment 1c created a new appropriation (Statewide Highways and Maintenance Needs) and a new component (Maintenance Needs)

Issue: The bill print program does not allow a component name to differ from the appropriation name when there is only one component within the appropriation.

Change: Changed component name to match appropriation name.

Sec 4

Corrected citation for AOGCC.

DEPT. OF
ADMIN.

ADMIN #1

Amendment offered by:

Rep. Davis

DELETE

Department of Administration

Longevity Bonus Grants BRU

Longevity Bonus Grants Component

2,844.5 GF

ADDIIN #2

REPLACE AREA I

AMENDMENT TO HB 312

BY: Rep. Bunde & Davis

Adopted.
no lobby
3/6/00
PM

Add:

Department of Administration
Public Communications Services
Public Broadcasting - Radio

200,000 General Funds

Delete:

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault

\$200,000 General Funds

Add:

Department of Public Safety
Council on Domestic Violence and Sexual Assault
Council on Domestic Violence and Sexual Assault

\$535,000 I/A (TANF from H&SS)

Explanation

This restores CDVSA to the FY 00 level by using available TANF funds to provide a safe environment for women and children, to promote responsible fatherhood and to improve relationships with noncustodial parents. This also restores \$200,000 in state general funds to support government funded radio.

~~add \$130,000 to the Drug~~

ADMIN #2A

Amendment Offered by:

Rep. Davis

ADD

Department of Administration

Senior Services BRU

Protection, Community Services, and Administration Component

15.0 MHTAAR

Adopted
3/6/00
PM

This funding was approved by Mental Health Trust at the February 25th meeting. It will allow the Commission on Aging to extend outreach to rural areas of Alaska. It will additionally assess service needs of rural trust beneficiaries.

BACK UP
Admin 2A

PRESENTING THEM AS ONE. THAT IS A RECOMMENDATION. I'M GOING TO PRESENT ALL OF THESE AND WE CAN HAVE DISCUSSION IF WE WANT BUT VOTE UP OR DOWN ON ALL OF THEM.

CAREN ROBINSON: YOU WANT TO DO IT ONE AT A TIME.

NELSON PAGE: WE CAN IF YOU PREFER.

CAREN ROBINSON: I THINK ONE AT A TIME, THEN. IF THERE'S ANY QUESTIONS REGARDING THIS ITEM?

(NO RESPONSE).

CAREN ROBINSON: MAYBE WE CAN HAVE -- AGAIN IT'S COMING FROM THE COMMITTEE, SO WE NEED TO APPROVE THE COMMITTEE.

(NOT FOR PUBLIC DISTRIBUTION)

INSTA-DRAFT

NELSON PAGE: COMMITTEE MOTION IS TO APPROVE THE COMBINATION OF THE TWO.

CAREN ROBINSON: ANY OBJECTION?

(NO RESPONSE).

CAREN ROBINSON: SO APPROVED.

NELSON PAGE: THE SECOND IS A GRANT IN FY01 FOR THE RURAL OUTREACH COMPONENT FOR THE COMMISSION ON AGING. THIS IS TO MATCH FUNDS THAT HAVE BEEN PROVIDED TO OTHER BOARDS BUT WHICH WERE NOT PROVIDED TO THE COMMISSION ON AGING FOR THEIR PARTICIPATION, SO THEY CAN -- TO HELP FUND THEIR PARTICIPATION IN THE RURAL OUTREACH ACTIVITIES WE'RE WORKING ON AND THE RECOMMENDATION FROM THE COMMITTEE IS THAT THAT BE

15.0
for Comm.
on Aging

DATE:

3/6

SUBJECT:

Amend. DCA 2 Add 130,

MEMBER

YES

NO

MOSES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
AUSTERMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

ADMIN #3

AMENDMENT

TO: CS HB 321(FIN)

DEPARTMENT OF ADMINISTRATION

Public Communications Services BRU

Public Broadcasting Radio Component

Add \$¹²⁰~~130.0~~ GF to restore funding for public radio grants to FY 00 level.

failed 3-8
3/6/00
pm

DATE: 3/6

SUBJECT: # 130 - MA

Change Fund
Source

MEMBER YES NO

PHILLIPS		
WILLIAMS		
AUSTERMAN		
BUNDE		
J. DAVIES		
G. DAVIS		
FOSTER		
GRUSSENDORF		
MOSES		
MULDER		
TERRIAULT		

TOTAL:

--	--

PASSED

FAILED

DATE:

3/6

SUBJECT:

DOA-3 130

MEMBER

YES

NO

WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

AMENDMENT

ADMIN #4

DEPARTMENT OF ADMINISTRATION

Public Communications Services

Public Broadcasting Satellite Infrastructure Component

failed 3-8
3/6/00
PM

Add 100.0 GF to avoid ARCS going off the air for 6 weeks to two months.

DATE: 3/6

SUBJECT: DOA - 4

MEMBER

YES

NO

AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

ADMIN #5

AMENDMENT

DEPARTMENT OF ADMINISTRATION

Public Communications Services BRU

Satellite Infrastructure Component

Add \$50.0 Statutory Designated Program Receipts

n/o
3/6/00
PM

ADMIN # 6

AMENDMENT

DEPARTMENT OF ADMINISTRATION

Public Communications Services BRU

ADD \$400.5 GF spread through the following components in the amounts listed to restore 5% reduction and additional \$200.0 reduction to radio.

Public Broadcasting Commission Component	2.8
Public Broadcasting Radio	30.0
Public Broadcasting T.V.	39.7
Satellite Infrastructure	28.0

failed
3-7
3/4/00
RM

DATE:

3/6/00 PM

SUBJECT:

DOA Co

MEMBER

YES

NO

BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
MULDER		✓
TERRIAULT		

TOTAL:

--	--

PASSED

FAILED

AMENDMENT

ADMIN #7

DEPARTMENT OF ADMINISTRATION

Leases BRU

Leases Component

Add \$1043.6 GF.

Failed

2-8

3/6/00
pm

DATE: _____

SUBJECT: _____

DOA 7

MEMBER

YES

NO

J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MOSES	<input type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
AUSTERMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
TERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

AMENDMENT

ADMIN #8

DEPARTMENT OF ADMINISTRATION

Longevity Bonus Grants BRU

Longevity Bonus Grants Component

Add \$1,755.5 GF

Failed
3-8
3/6/00
pm

DATE:

3/6/00

SUBJECT:

DOO 8

MEMBER

YES

NO

G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
MULDER		✓
THERRIault		✓

TOTAL:

--	--

PASSED

FAILED

ADMIN #9

AMENDMENT

DEPARTMENT OF ADMINISTRATION

Legal and Advocacy Services BRU

Office of Public Advocacy Component

Add \$335.8 GF for Child in Need of Aid Caseload Increase

3-8
failed
3/4/00
RM

DATE: _____

SUBJECT: _____

Doa 9

MEMBER

YES

NO

FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

Failed 3-8
AMENDMENT

ADMIN # 14

DEPARTMENT OF ADMINISTRATION

Legal and Advocacy Services BRU

Office of Public Advocacy Component

Add \$355.0 GF/MH for Public Guardian Caseload Reduction

DATE: 3/6/00

SUBJECT: #10

MEMBER

YES

NO

GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
MULDER		✓
TERRIAULT		✓

TOTAL:

3	8
---	---

PASSED

FAILED

NO
Admin

11

grussendort

ADMIN # 12

AMENDMENT

DEPARTMENT OF ADMINISTRATION

Legal and Advocacy Services BRU

Public Defender Agency Component

ADD \$755.2 GF

Failed
3-6
3/6/00
PM

DATE: 3/4/00 PM

SUBJECT: DOA-12

MEMBER

YES

NO

MOSES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
AUSTERMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input type="checkbox"/>
J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

DATE:

SUBJECT:

DOA - 13

MEMBER

YES

NO

PHILLIPS		✓
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
MULDER		
TERRIAULT		✓

TOTAL:

--	--

PASSED

FAILED

AMENDMENT

ADMIN #13

DEPARTMENT OF ADMINISTRATION

Alaska Longevity Programs Management BRU

Pioneers Homes Component

ADD \$100.0 in fee support

PIONEERS' HOME RECPTS (1118)

ADMIN #14

AMENDMENT

Failed 2-8-10 3:16 PM BY:

TO: CSHB 313 (Fin) Draft Version D

Department of Administration

Page 2, line 15:

	Allocations	Approp Items	General Funds	Other Funds
Senior Services		<u>3,974,700</u> [3,624,400]	<u>2,481,700</u> [2,131,300]	1,493,100

Page 2, line 18:

Home and Community Based Care	<u>3,391,000</u> [3,041,100]
----------------------------------	---------------------------------

This amendment restores 349,900 GF/MH reduction for statewide services for Alaskans with Alzheimer's disease and related disorders, their families and caregivers.

DATE: _____

SUBJECT: _____

DOA - 14

MEMBER

YES

NO

WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER		✓
GRUSSENDORF	✓	
MOSES		
PHILLIPS		✓
TERRIAULT		✓
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

AMENDMENT

ADMIN #1

DEPARTMENT OF ADMINISTRATION

Centralized Administrative Services BRU

Component: ~~Retirement & Benefits~~
Group Health

ADD \$345.5 in Benefits Systems Receipts

n/o 3/6
Rescinded
3/7
Amended
Passed
no/oby

ADMIN # 14

1-LS1304\D.12

Utermohlc

3/7/00

no/ob

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE MULDER

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 2, following line 31:
- 2 Insert "This appropriation to the Information Services Fund capitalizes a fund and does
- 3 not lapse."

**Department of Administration
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 2, 2000
Prepared by: Dan Spencer**

Program Area:	Dollar	Fund
Office of Public Advocacy	Amount(s):	Source(s):
Child in Need of Aid Caseload Increase	(\$335.8)	General Fund

Impact Analysis:

The continuation of dramatic caseload increases in child in need of aid (CINA) court appointments mandate the expansion of guardian ad litem staff in both Anchorage and Fairbanks. While the agency's appointments as guardian ad litem for abused and neglected children has experienced 16% to 18% growth in FY 98 and FY 99 the recent surge in cases is truly frightening. In comparing the Anchorage intake of CINA cases between the first six months of FY 99 and FY 00 we find a 37% increase in cases. Thus, this staffing increase becomes necessary just to maintain our current average caseload at 175. In short, this funding will only allow current staff to continue to perform minimum duties for each of 175 children in their individual caseloads. If this increment is not passed, caseloads will climb to well over 200 abused children per individual guardian ad litem in Anchorage and Fairbanks.

The passage of HB 375, which mandated far faster timeframes for the processing of abused child cases, represented a significant policy shift by both the executive and legislative branches in favor of abused children. The Office of Public Advocacy will be absolutely unable to meet this mandate if caseloads are continued to allow to grow without the essential corollary increases in personnel. Office of Public Advocacy guardians ad litem, who represent the best interests of the vulnerable children in the child protection system, should not be left behind while other aspects of the system are strengthened by additional funding.

Program Area:	Dollar	Fund
Office of Public Advocacy	Amount(s):	Source(s):
Public Guardian Caseload Reduction	(\$355.0)	General Fund/MH

Impact Analysis:

Failure to fund this increment will mean a continued deterioration in the quality of guardian services for the most vulnerable of adult populations--mentally incapacitated and elderly Alaskans. Since 1985 caseloads have grown an average of 9% per year and, more importantly, the average caseload of a public guardian has grown from 29 to 93 in the past 15 years.

This dramatic and continuing disconnection between caseload and resources has resulted in a loss of time for public guardians to devote to quality of life issues for their clients. While the

public guardian section has done an excellent job of financial management for individual clients, staff does not have the time to attend carefully and consistently to the personal needs of their wards and conservatees. Staff cannot regularly visit out-of-town clients, attend treatment meetings, or meet with care providers. They cannot make good life decisions for their clients without a far better understanding of their circumstances and options.

In addition, Alaska Statutes require the OPA to act as training and consultative resource to private individuals who act as guardians for family members or friends. Over 80% of all guardians are private individuals. The extreme caseloads of the existing public guardians have prohibited any ability of the agency to meet this need.

This is not a new problem. In 1992 legislative auditors, in a comparison with eight other jurisdictions, collected data that indicated a serious shortfall in staffing for Alaskan clients of the public guardian. For many years, the Alaska Mental Health Board has supported this personnel package, which includes four public guardians in Anchorage, one in Fairbanks, and one in Juneau. The National Guardianship Association recommends 20 to 40 cases per guardian and the Commonwealth of Virginia mandates that public guardians carry no more than 20 cases. The recent McDowell Report recommended the addition of public guardian positions to aim for a caseload maximum of about 50 cases. Given the current distribution of clients, the addition of these six public guardian positions is essential to achieve individual caseloads of 50 cases.

Finally, this request was included in the Mental Health Trust Authority FY 01 budget recommendations.

Program Area:	Dollar	Fund
Public Communications	Amount(s):	Source(s):
	(500.5)	General Fund
	(50.0)	Stat Desig Rpts

Impact Analysis:

Public Broadcasting Commission, Public Radio, Public TV (400.5) General Fund
 The Public Broadcasting Commission has reviewed the House Subcommittee proposal. They have stated that no "across the board" allocation of the reduction to public radio grants is possible without jeopardizing the entire system. Therefore, they have identified the following three scenarios as the most likely options to be implemented. The first would be an all urban proposal that would delete all State funding for KSKA-FM in Anchorage, KNBA-FM in Anchorage, KUAC-FM in Fairbanks, and reduce KTOO-FM in Juneau over three-fourths.

The second is another urban proposal that would delete all State funding for KSKA-FM in Anchorage, KNBA-FM in Anchorage, KUAC-FM in Fairbanks, and reduce KTOO-FM in Juneau by two-thirds, KBBI-AM in Homer by over one-third, and KMXT-FM in Kodiak by almost half.

The third is a mostly rural proposal that would delete all State funding for KCUK-AM in Chevak, KZPA-AM in Fort Yukon, KIYU-AM in Galena, KHNS-FM in Haines, KDLL-FM in

Kenai, KSDP-AM in Sand Point, KTNA-FM in Talkeetna, KNSA-AM in Unalakleet, and KIAL-AM in Unalaska.

All of these proposals would result in a drastic reduction in the quality of public broadcasting in the immediate communities, and likely the total elimination of public broadcasting in many. The urban proposals would certainly have a domino effect on rural services that would detrimentally impact services, as much of the programming for rural areas comes from the urban stations. Elimination of the rural public broadcasting services removes the only sources of broadcast services in most of those areas.

Public Broadcasting - Satellite Infrastructure (100.0) General Fund

An increase in interagency receipts from the University of Alaska was proposed in FY2000 without a corresponding increase in the University's budget to provide the ability to pay the increased cost. This has resulted in a supplemental request for FY2000 and a corresponding budget adjustment for FY2001. Without this money, television service will be lost to the ARCS communities for six weeks to two months, which means that over 125,000 Alaskans who depend on ARCS for their Television Service will have no television. AlaskaOne, the local Public Television, will be lost to over 45,000 Alaskans. Public Radio Service to outlying communities such as Prudhoe Bay, Saint Paul, McGrath, Fort Yukon and others will also be lost.

From an equipment standpoint - the rural transmitters will not receive a video signal and therefore will broadcast "white hash". That kind of signal output is the worst a transmitter can receive because it overdrives the video circuits. Some of the transmitters, that are currently running fine with a solid video signal, may fail with 6 weeks of no signal at all. There is no way to remotely turn on or turn off over two hundred village transmitters.

Public Broadcasting - Satellite Infrastructure (\$50.0) Statutory Designated Receipts

The failure to consider the request for \$50.0 receipt authority submitted as a budget amendment jeopardizes the ability of a viable private/public partnership to form. The authority would allow the operators of the satellite infrastructure to collect from commercial stations' fees for carrying their signals on the satellite. Further, the private/public partnership would allow cable operators to bring in more Anchorage stations and share the revenue with the state to offset the cost of the state rented transponder. This portion of the project has the most potential for lowering overall costs to the state while increasing communication and information services across Alaska.

	Dollar	Fund
Program Area:	Amount:	Source(s):
Public Defender Agency	(\$755.2)	General Fund

Impact Analysis:

Failure to fully fund the increment for Alaska Public Defender Agency will severely compromise the quality of services provided. Because representing indigent clients is mandated by the Alaska Constitution, the Public Defender Agency cannot cut costs by declining cases or refusing to do work on cases.

The Public Defender Agency has adopted emergency measures to try to reduce FY00 budget shortfall. If this increment is not funded, the Public Defender Agency will be forced to implement these measures full-time. The Agency will be forced to continue to maintain vacancies, including those created by laying off personnel. This will compromise the quality of legal work and investigations. A just released Legislative Audit concludes that "the agency is understaffed," and "is short attorney positions." For the period FY88 to FY97, the Public Defender Agency expenditures increased by 6.6% (adjusted for inflation) while "caseload dramatically outpaced expenditures by increasing 47%." The difference between caseload levels and available funding has not improved since that period; in fact this reduction to the Public Defender budget means the agency will continue to be funded at a lower level than FY1999 even though caseloads continue to increase.

Travel will continue to be banned to remote court locations, seriously compromising the level of service to Alaska citizens who do not live in urban areas. Volunteer programs necessary to provide some relief will continue to be curtailed. The ability to do efficient computerized legal research will be curtailed as well. Judges, district attorneys, victims, witnesses, and clients will continue to have legitimate complaints that their lawyers are inaccessible and impossible to reach. Public Defender lawyers, in an effort to provide the quality of service that is required, will move to continue trials and hearings and ask for continuances to file motions. Continuances like these frustrate the efficient processing of child protection cases as well as criminal cases. As necessary expenditures (forensic testing, transcription services, interpreters, expert witnesses) accumulate, the Agency will again be forced into a supplemental scenario for FY01.

Already significantly understaffed, attorneys will be forced into providing even more uncompensated overtime just to maintain constitutionally-mandated, effective representation. The turnover situation in the Agency this year has become critical, and it will become even more difficult to retain quality, experienced attorneys and to recruit new attorneys, given these working conditions.

Of additional concern is the fact that compromising Public Defender services affects due process of law. Due process is not only a constitutional right for defendants, but it also creates results that the public can rely on in criminal cases. Without effective representation, courts may not be fully apprised of all information necessary before making critical legal decisions. The fairness and reliability of the criminal justice system will be compromised and successful ineffective assistance of counsel complaints and malpractice lawsuits may result.

Program Area: Care Coordination Expansion	Dollar Amount (s): (\$200.0)	Fund: Source(s): General Fund/MH
--	---	---

Impact Analysis: Care coordination services form the foundation of long term care for Alaskans with severe physical and/or cognitive disabilities. Through care coordinators, disabled Alaskans receive comprehensive assessments of their long-term care needs and are linked to a full range of appropriate services. Care coordinators also monitor the care provided over an extended period of time and make adjustments as needed. This funding increment would add care coordination

services to two new regions in rural Alaska where few long-term care services exist and are often fragmented and inadequate. Care coordination services in rural areas frequently develop creative solutions to meet individuals needs when formal services are unavailable.

Not funding this increment for care coordination services will have the following impact:

- Approximately 100 elders and families will not receive care coordination services.
- Elders living in rural Alaska will be forced to relocate to urban settings due to difficulty accessing services that allow them to remain in their own homes and communities.
- Home and Community based programs and service providers in rural Alaska will continue to rely primarily on state funding due to their inability to access federal dollars funded by the Medicaid Waiver program.
- Services to the elderly living in many rural Alaskan communities will continue to be fragmented and inadequate.
- An increase in emergency medical services and/or hospitalization by the elderly.
- An increase in the use of involuntary commitment proceedings for individuals with ADRD due to disruptive and/or dangerous behaviors.
- An increase in premature institutionalization for the elderly due to the inability to access preventative and support services.

Program Area: Home & Community Based Care, ADRD Education	Dollar Amount(s): (150.0)	Fund Source(s): General Fund/MH
--	--	--

Impact Analysis:

This increment would expand the availability of statewide support services for people with Alzheimer's disease and related disorders (ADRD), their families, and caregivers. It also includes ADRD related training for personnel working in nursing homes and other residential settings for persons with Alzheimer's disease.

Not funding this increment for statewide ADRD Education & Support will have the following impact:

- Approximately 125 families caring for individuals with ADRD will not receive adequate education and support.
- Caregivers will experience greater frustration and stress associated with caring for someone with Alzheimer's disease or a related disorder; thereby shortening the amount of time they are able to provide care in the home.
- An increase in medical and/or hospital utilization by caregivers due to the secondary effects of stress.
- An increase in the use of sick leave and disruption at the workplace for employed family caregivers.
- An increase in premature institutionalization for individuals with ADRD.

- An increase in the number of individuals currently living in a rural setting forced to relocate to urban settings in order to access supportive and direct services.
- An increase in medical and/or hospital utilization, particularly involuntary commitment proceedings, by individuals with ADRD due to disruptive and/or dangerous behaviors.
- Increase in the number of referrals to Adult Protective Services and the incidence of abuse/neglect situations.

Program Area:	Dollar	Fund
Senior Services: Protection, Community	Amount(s):	Source(s):
Services and Administration; Assisted Living	(150.0)	General Fund
Licensing		

Impact Analysis:

This increment would fund two licensing workers in the assisted living program and some travel funds.

Not funding this increment for Assisted Living Licensing will have the following impact.

- The investigation and quality assurance components of the assisted living program will remain inadequately staffed which will have a detrimental impact on the oversight and quality of care being provided to assisted living residents. Investigation of complaints, approximately 60 a year, will be completed in a less timely manner as the number of assisted living homes increases statewide. Investigations are currently averaging 30 days to 90 days to complete.
- The assisted living program will continue to be understaffed in other areas including training and technical support which will further negatively impact the quality of care of assisted living residents, particularly as both assisted living providers and residents grow in number. The completion of investigations takes a priority over training and technical support of over 100 assisted living homes statewide.
- Assisted living expansion into the rural areas will continue to be a lower priority. Those needing assisted living will continue to be required to move to the urban areas where the services are available.
- Overall, the quality of assisted living in Alaska will not be given the attention it needs to improve. The impact may be increased incidents of abuse, neglect and exploitation of vulnerable adults in assisted living homes.

Program Area:	Dollar	Fund
Longevity Bonus	Amount(s):	Source(s):
	(1,755.5)	General Fund

Impact Analysis:

This reduction will result in the Longevity Bonus program being underfunded in FY2001. The department will request supplemental funding as necessary to fully fund the program. Current

projections are that this level of funding would not allow payments for the last month of FY2001.

Program Area: Pioneers' Homes	Dollar Amount(s): (\$100.0)	Fund Source(s): Fee Support
--	--	--

Impact Analysis:

The Division of Alaska Longevity Programs requested an increment of \$525.0 to pay for the increased costs of Pioneers' Home supplies, especially the increased costs of incontinent supplies, and for the replacement of worn-out equipment. These dollars represent the projected increase to the state of money collected from Pioneer Home residents to pay for services.

The Pioneers' Homes must begin replacement of worn-out mattresses and beds. About 80% of the 600 beds need replacement. Many of these beds are 25 or 30 years old, and most are 'dorm beds' which cannot be adjusted either mechanically or electrically. The average age of the residents is in excess of 87 years and electrically operated, adjustable beds are needed for their safety, comfort, and movement. In addition, the homes have all of the other furnishings and equipment, including washers, laundry, and living room furniture needed to operate a 24 hour residential facility which must be addressed with a scheduled replacement cycle.

Each electrically operated bed with mattress costs just under \$2.0. The division planned to purchase 75 new beds in FY01. At a replacement rate of 75 beds per year, the division hoped to replace all the broken, worn-out, and inappropriate beds over the course of the next 6 years.

Program Area: Division of Personnel	Dollar Amount(s): (\$130.0)	Fund Source(s): General Fund
--	--	---

Impact Analysis:

Workplace Alaska, the state's new recruitment and hiring system, has been in full production a little more than one year. It was developed to provide hiring managers with better qualified candidates, and applicants a more efficient and effective way to apply for state jobs. A third purpose was to reduce recruitment costs. The success of Workplace Alaska in achieving these purposes has been recognized by two national organizations. The division was awarded the National Association of State Personnel Executives' Eugene H. Rooney, Jr. Program Award in 1998 for improving efficiency and effectiveness of State Government, and by the National Association of State Chief Executives 1999 Outstanding Innovation Award. Our success is further demonstrated in very positive results in a recent survey of applicants.

This increment proposes to fund increased operational costs for Workplace Alaska. The 90.0 for computer support costs is a fixed cost for FY 2001. The remaining \$40.0 is the contract cost of preparing and implementing the new release of Lotus Notes, the Workplace Alaska operating

software. Because of essential fixes in the new software that solve many of our current problems, moving to the new release is not optional for the state.

Cost savings associated with Workplace Alaska have made possible budget reductions in prior years totaling approximately \$500.0. Operating costs of Workplace Alaska are being covered during this first year of full operation with CIP funds which will not be available in FY 2001.

Without new funds to cover these ongoing fixed costs, the division will be forced to either reduce services or implement chargebacks to all user agencies. This would impact all state agencies in much the same manner that an unallocated reduction does.

Program Area: Statewide Accounting System	Dollar Amount(s): (\$200.0)	Fund Source(s): General Fund
---	---	--

Impact Analysis:

The rates approved for ITG (Information Technology Group) for FY 01 translate into a \$200.0 increase in data processing costs for the Division of Finance. This projected increase was requested as an increment so that the statewide payroll and accounting systems could continue to operate at their current levels. The rate hike is partly attributable to increased license fees for the ADABAS software on which these systems run.

If not funded, the impact of the rate increase must be absorbed in reduced service or increased chargeback to state agencies. The payroll system is currently operating at a legal minimum, so all of the reductions will be directed at AKSAS, the statewide accounting system, which accounts for about two thirds of ITG charges paid by the Division of Finance.

Both of these systems have been tuned to glean all available efficiency over the past several years. The Division of Finance has worked with state agencies and ITG to reduce data processing costs from \$3.5 million in FY 94 to \$1.7 million in FY 00. In FY 97, when budget reductions were made, state agencies reviewed the options and chose to pay a portion of the ITG charges in order to maintain a desired level of service.

Reductions in system availability will affect all state agencies that use AKSAS and the vendors, grantees, clients and other individuals they pay. It will also delay requests for federal reimbursement dollars that fund many state programs. Forcing state agencies to choose between service reductions and increased chargeback costs ends up impacting all state agencies in much the same manner that an unallocated reduction does.

Program Area: Labor Agreements Misc. Items	Dollar Amount(s): 50.0	Fund Source(s): General Fund
--	--------------------------------------	--

Impact Analysis:

The bargaining agreement with the supervisory unit calls for this amount to be available, subject to legislative funding, to provide training on topics developed by a labor-management committee. Past training has included courses on progressive discipline and other day-to-day supervisory issues. This helps to provide better run programs and can help in reducing future grievances and other costly problems by making sure that managers are trained to avoid many problems.

Program Area:	Dollar	Fund
Leases	Amount(s):	Source(s):
	(\$1,043.6)	General Fund

Impact Analysis:

Failure to approve full funding will create a situation whereby the state will be unable to meet its contractual obligations (rental payments) to lessors in communities throughout Alaska. As these are legal obligations, supplemental funding will be requested in the coming fiscal year.

Program Area:	Dollar	Fund
Retirement and Benefits	Amount(s):	Source(s):
Group Health Insurance	(\$345.5)	Benefits Systems Receipts

Impact Analysis:

Group health insurance plans covering most State of Alaska employees and retired members of state-sponsored retirement plans have been managed on a self-insured basis since July 1, 1997. The group health component was established by budget amendment in FY98.

The entire component is funded with benefits systems receipts from the active employee and retiree group health internal service funds. Essentially all of the expenditures budgeted in this component are used to pay administrative fees to the state's third party administrator (TPA), Aetna US Healthcare. The TPA contract was awarded for one (fiscal) year beginning July 1, 1997 with four one-year renewal options.

Administrative fees are negotiated on a per person/per month basis and are subject to change each time the contract is renewed. Retiree population growth has been the primary driver of the increases in this component. Preliminary fees proposed by Aetna for the third renewal option were used to project total expenditures for this component for FY2001. If the proposed budget request is not approved, there will be an operating shortfall of \$345.5 for this component in FY2001. The state is contractually obligated to pay Aetna from the new fee schedule once the contract is renewed. If the budget amendment request were not approved, funding for the TPA contract would be insufficient. If Retirement and Benefits cannot make payment for which the state is contractually obligated, Aetna would not have to fulfill its contractual obligations to perform claims processing, customer service, dispute resolution, utilization review, case management and a variety of other administrative services for the state's group health plans.

ADMIN # 16

1-LS1304VD.12
Utermohle
3/7/00

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE MULDER

TO: CSHB 312(FIN), Draft Version "D"

- 1 Page 2, following line 31:
- 2 Insert "This appropriation to the Information Services Fund capitalizes a fund and does
- 3 not lapse."

**House Finance Subcommittee
Department of Administration
FY01 Operating Budget**

This narrative describes the effect of the budget allocations proposed for the Department of Administration on the attached report. The House Finance Subcommittee on Administration closed out on February 24, 2000. The recommendations are within the budget allocation.

The subcommittee work is based on growth from the FY00 Management Plan. Changes to the Management Plan are addressed at the BRU level. Components not specifically mentioned are funded at the Management Plan level.

The FY01 Subcommittee recommendations reflect a maintenance budget allowing increases to serve a growing population of aging and frail Alaskans. The subcommittee modestly reduced the Public Communications Services BRU and shifted additional funds from public radio. The reallocated funds provide for necessary medical services such as dentures and eyeglasses for the poorest and most vulnerable of our elderly Alaskans and will allow for the purchase of incontinence supplies in the Pioneer's Homes.

The Subcommittee approved 1,441.8 in MHTAAR funds for the Division of Senior Services. These funds support programs that address essential needs of our expanding population of needy elderly.

Historically the Department's estimate for Longevity Bonus Grants has been high. The Subcommittee adjusted the projection to be more reflective of historical trends.

The Office of Public Advocacy budget was increased by just over \$500.0. Even during the current budget crunch, the subcommittee realizes the importance of providing timely legal and guardian representation to abused and neglected children. Additionally, the subcommittee approved 150.0 in MHTAAR funds for assisting families with guardian representation. The Public Defender Agency was granted \$250.0 to more appropriately meet the legal needs of indigent clients in rural Alaska.

The Alaska Public Offices Commission budget was increased by \$70.0 to provide for increased workload due to the 2000 election. This funding will help ensure openness in our state election process.

Funding was deleted for the Y2K Coordination Office, as the office is now defunct.

<p>The Subcommittee's General-Purpose allocation for FY01 was \$162,567.4. The Subcommittee's recommendations total \$162,567.4.</p>

Agency Totals - FY01 Operating Budget

Agency: Department of Administration

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Totals for Agency	263,878.9	265,230.0	265,230.0	264,964.2	-265.8	-0.1%

Objects of Expenditure:

Personal Services	73,842.5	77,754.3	76,733.9	77,321.8	587.9	0.8%
Travel	1,585.4	1,446.2	1,378.6	1,397.9	19.3	1.4%
Contractual	98,879.1	107,685.9	109,047.0	108,736.9	-310.1	-0.3%
Commodities	3,497.6	3,000.6	2,822.8	3,119.6	296.8	10.5%
Equipment	4,075.1	1,428.5	1,388.2	1,485.7	97.5	7.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	81,999.2	73,859.5	73,804.5	72,847.3	-957.2	-1.3%
Miscellaneous	0.0	55.0	55.0	55.0	0.0	0.0%

Funding Sources:

1001 CBR Fund	2,039.4	4,463.8	4,463.8	0.0	-4,463.8	-100.0%
1002 Fed Rcpts	6,466.4	7,117.9	7,117.9	7,383.5	265.6	3.7%
1003 G/F Match	1,164.5	1,164.5	1,164.5	1,164.5	0.0	0.0%
1004 Gen Fund	147,645.7	130,656.0	130,656.0	129,282.8	-1,373.2	-1.1%
1005 GF/Prgm	17,243.4	15,903.9	15,903.9	15,883.3	-20.6	-0.1%
1007 I/A Rcpts	41,017.3	44,606.9	44,606.9	45,802.1	1,195.2	2.7%
1017 Ben Sys	12,554.1	14,543.6	14,543.6	16,686.2	2,142.6	14.7%
1023 FICA Acct	91.2	90.9	90.9	110.0	19.1	21.0%
1029 P/E Retire	4,105.7	4,088.8	4,088.8	4,471.2	382.4	9.4%
1033 Surpl Prop	297.3	397.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	1,653.4	1,637.0	1,637.0	1,793.2	156.2	9.5%
1037 GF/MH	9,351.5	13,405.0	13,405.0	13,531.0	126.0	0.9%
1042 Jud Retire	19.6	24.7	24.7	24.9	0.2	0.8%
1045 Nat Guard	76.9	87.3	87.3	89.0	1.7	1.9%
1053 Invst Loss	70.9				0.0	%
1061 CIP Rcpts	51.8	433.7	433.7	128.7	-305.0	-70.3%
1081 Info Svc	18,474.6	20,269.9	20,269.9	20,627.6	357.7	1.8%
1092 MHTAAR	1,225.1	910.0	910.0	1,643.1	733.1	80.6%
1108 Stat Desig	330.1	3,142.5	3,142.5	3,309.5	167.0	5.3%
1110 APUC Rcpts		75.0	75.0	0.0	-75.0	-100.0%
1118 Pioneers'		1,850.0	1,850.0	2,275.0	425.0	23.0%
1119 Tobac Sett		360.8	360.8	360.8	0.0	0.0%

Positions:

Perm Full Time	1,297.0	1,338.0	1,346.0	1,338.0	-8.0	-0.6%
Perm Part Time	103.0	113.0	113.0	112.0	-1.0	-0.9%
Non-Perm	96.0	102.0	93.0	94.0	1.0	1.1%

Component Summary - FY01 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Centralized Administrative Services							
1	Office of the Commissioner	844.6	328.6	270.2	483.6	213.4	79.0%
2	Tax Appeals	234.9	179.0	179.0	219.0	40.0	22.3%
3	Administrative Services	1,583.8	1,037.2	1,037.2	1,448.6	411.4	39.7%
4	DOA Info Technology Support	981.8	988.6	1,047.0	1,047.0	0.0	0.0%
5	Finance	5,817.6	5,754.8	5,754.8	5,754.8	0.0	0.0%
6	Personnel	2,124.8	2,180.0	2,180.0	2,430.0	250.0	11.5%
7	Labor Relations	826.5	911.4	911.4	961.4	50.0	5.5%
8	Purchasing	1,069.4	1,061.1	1,061.1	1,061.1	0.0	0.0%
9	Property Management	848.0	853.9	853.9	853.9	-0.0	-0.0%
10	Central Mail	1,080.6	1,280.5	1,280.5	1,107.7	-172.8	-13.5%
11	Retirement and Benefits	7,730.8	8,572.7	8,572.7	9,203.4	630.7	7.4%
12	Group Health Insurance	10,176.6	11,900.3	11,900.3	13,972.3	2,072.0	17.4%
13	AK Professional Develop Inst.	436.7				0.0	0.0%
14	Unallocated Reduction		-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	33,756.1	35,048.1	35,048.1	38,542.8	3,494.7	10.0%
Leases							
15	Leases	34,394.0	33,797.6	33,612.7	33,612.7	0.0	0.0%
16	Lease Administration	666.2	491.0	675.9	675.9	0.0	0.0%
	* BRU Total	35,060.2	34,288.6	34,288.6	34,288.6	0.0	0.0%
Elected Public Officers Retirement System Benefits							
20	EPORS	1,106.3	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	1,106.3	1,111.5	1,111.5	1,111.5	0.0	0.0%
Information Services							
21	Information Services	19,773.1	20,269.9	20,269.9	20,627.6	357.7	1.8%
22	Information Svc Fund		55.0	55.0	55.0	0.0	0.0%
	* BRU Total	19,773.1	20,324.9	20,324.9	20,682.6	357.7	1.8%
Public Communications Services							
23	Public Broadcasting Commission	49.3	57.0	57.0	54.2	-2.8	-4.9%
24	Public Broadcasting - Radio	2,613.9	2,599.9	2,599.9	2,269.9	-330.0	-12.7%

Component Summary - FY01 Operating Budget

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Public Communications Services							
25	Public Broadcasting - T.V.	845.2	794.0	794.0	754.3	-39.7	-5.0%
26	Satellite Infrastructure		1,134.0	1,134.0	1,106.0	-28.0	-2.5%
27	AK Rural Communications Svcs	1,528.2				0.0	0.0%
	* BRU Total	5,036.6	4,584.9	4,584.9	4,184.4	-400.5	-8.7%
AIRRES Grant							
28	AIRRES Grant		76.0	76.0	76.0	0.0	0.0%
	* BRU Total	0.0	76.0	76.0	76.0	0.0	0.0%
Labor Agreements Miscellaneous Items							
29	Labor Agreements Misc Items	44.3				0.0	0.0%
	* BRU Total	44.3	0.0	0.0	0.0	0.0	0.0%
Risk Management							
30	Risk Management	21,951.8	22,405.0	22,405.0	22,405.0	0.0	0.0%
	* BRU Total	21,951.8	22,405.0	22,405.0	22,405.0	0.0	0.0%
Longevity Bonus Grants							
31	Longevity Bonus Grants	63,528.6	55,302.1	55,302.1	53,546.6	-1,755.5	-3.2%
	* BRU Total	63,528.6	55,302.1	55,302.1	53,546.6	-1,755.5	-3.2%
Alaska Longevity Programs Management							
32	Pioneers Homes	31,046.0	32,419.3	32,419.3	32,833.3	414.0	1.3%
33	Alaska Longevity Programs Mgmt	1,427.3	1,392.4	1,392.4	1,392.4	-0.0	-0.0%
	* BRU Total	32,473.3	33,811.7	33,811.7	34,225.7	414.0	1.2%
Senior Services							
34	Protection, Comm Svcs, & Admin	3,897.4	4,428.2	4,428.2	4,940.5	512.3	11.6%
35	Nutrition, Trans & Support Svc	5,377.3	5,514.3	5,514.3	5,514.3	0.0	0.0%
36	Senior Employment Services	1,762.2	1,857.6	1,857.6	1,857.6	0.0	0.0%
37	Home & Community Based Care	3,748.6	3,573.0	3,573.0	4,142.5	569.5	15.9%
38	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY99 Act	FY00Auth	00MgtPin	HouseSC	00MgtPin to HouseSC	
Senior Services							
39	Home Health Services	1,732.9	1,734.0	1,734.0	1,785.3	51.3	3.0%
40	Citizens Foster Care Review	289.8				0.0	0.0%
	* BRU Total	17,823.2	18,122.1	18,122.1	19,255.2	1,133.1	6.3%
Alaska Oil and Gas Conservation Commission							
41	Ak Oil & Gas Conservation Comm	1,839.5	2,701.3	2,701.3	2,868.3	167.0	6.2%
	* BRU Total	1,839.5	2,701.3	2,701.3	2,868.3	167.0	6.2%
Legal and Advocacy Services							
42	Office of Public Advocacy	8,997.6	8,645.7	8,645.7	9,628.1	982.4	11.4%
43	Public Defender Agency	9,941.8	9,460.4	9,460.4	9,942.1	481.7	5.1%
	* BRU Total	18,939.4	18,106.1	18,106.1	19,570.2	1,464.1	8.1%
Alaska Public Offices Commission							
44	Alaska Public Offices Comm	779.4	733.0	733.0	733.0	0.0	0.0%
	* BRU Total	779.4	733.0	733.0	733.0	0.0	0.0%
Motor Vehicles							
45	Motor Vehicles		8,887.5	8,887.5	8,702.6	-184.9	-2.1%
46	Administration	1,224.0				0.0	0.0%
47	Driver Services	1,331.8				0.0	0.0%
48	Field Services	6,274.4				0.0	0.0%
49	Financial Respons Act Enforce.	150.6				0.0	0.0%
	* BRU Total	8,980.8	8,887.5	8,887.5	8,702.6	-184.9	-2.1%
Pioneers' Homes Facilities Maintenance							
50	Pioneers' Facil Maint		2,125.0	2,125.0	2,125.0	0.0	0.0%
	* BRU Total	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
General Services Facilities Maintenance							
51	Genl Svcs Facil Maint		2,589.7	2,589.7	2,589.7	0.0	0.0%
	* BRU Total	0.0	2,589.7	2,589.7	2,589.7	0.0	0.0%
AOGCC Facilities Maintenance							
52	AOGCC Facilities Maint		49.3	49.3	34.0	-15.3	-31.0%

Component Summary - FY01 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
	AOGCC Facilities Maintenance						
	* BRU Total	0.0	49.3	49.3	34.0	-15.3	-31.0%
	ITG Facilities Maintenance						
53	ITG Facilities Maint		23.0	23.0	23.0	0.0	0.0%
	* BRU Total	0.0	23.0	23.0	23.0	0.0	0.0%
	Y2K Coordination Office						
54	Y2K Coordination Office	2,786.3	4,940.2	4,940.2	-0.0	-4,940.2	-100.0%
	* BRU Total	2,786.3	4,940.2	4,940.2	-0.0	-4,940.2	-100.0%
	*** Total Agency Expenditure	263,878.9	265,230.0	265,230.0	264,964.2	-265.8	-0.1%
	Federal Restricted Funds	6,763.7	7,515.7	7,515.7	7,781.3	265.6	3.5%
	General Purpose Funds	175,476.0	163,340.2	163,340.2	162,497.4	-842.8	-0.5%
	Other Funds	81,639.2	94,374.1	94,374.1	94,685.5	311.4	0.3%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Administration

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Centralized Administrative Services							
1	Office of the Commissioner	676.1	160.1	160.1	160.1	0.0	0.0%
2	Tax Appeals	223.2	179.0	179.0	179.0	0.0	0.0%
3	Administrative Services	606.8	73.5	73.5	73.5	0.0	0.0%
5	Finance	5,061.8	4,833.6	4,833.6	4,833.6	0.0	0.0%
6	Personnel	1,886.5	1,903.4	1,903.4	1,853.4	-50.0	-2.6%
7	Labor Relations	826.5	911.4	911.4	961.4	50.0	5.5%
8	Purchasing	1,018.2	1,061.1	1,061.1	1,061.1	0.0	0.0%
9	Property Management	550.7	456.1	456.1	456.1	0.0	0.0%
13	AK Professional Develop Inst.	111.8				0.0	0.0%
14	Unallocated Reduction		-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	10,961.6	9,578.2	9,578.2	9,578.2	0.0	0.0%
Leases							
15	Leases	23,832.5	23,370.0	23,185.1	23,185.1	0.0	0.0%
16	Lease Administration	591.7	375.4	560.3	560.3	0.0	0.0%
	* BRU Total	24,424.2	23,745.4	23,745.4	23,745.4	0.0	0.0%
Elected Public Officers Retirement System Benefits							
20	EPORS	1,106.3	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	1,106.3	1,111.5	1,111.5	1,111.5	0.0	0.0%
Public Communications Services							
23	Public Broadcasting Commission	49.3	57.0	57.0	54.2	-2.8	-4.9%
24	Public Broadcasting - Radio	2,613.9	2,599.9	2,599.9	2,269.9	-330.0	-12.7%
25	Public Broadcasting - T.V.	845.2	794.0	794.0	754.3	-39.7	-5.0%
26	Satellite Infrastructure		560.3	560.3	532.3	-28.0	-5.0%
27	AK Rural Communications Svcs	1,098.1				0.0	0.0%
	* BRU Total	4,606.5	4,011.2	4,011.2	3,610.7	-400.5	-10.0%
AIRRES Grant							
28	AIRRES Grant		76.0	76.0	76.0	0.0	0.0%
	* BRU Total	0.0	76.0	76.0	76.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Labor Agreements Miscellaneous Items							
29	Labor Agreements Misc Items	44.3				0.0	0.0%
	* BRU Total	44.3	0.0	0.0	0.0	0.0	0.0%
Longevity Bonus Grants							
31	Longevity Bonus Grants	63,528.6	55,302.1	55,302.1	53,546.6	-1,755.5	-3.2%
	* BRU Total	63,528.6	55,302.1	55,302.1	53,546.6	-1,755.5	-3.2%
Alaska Longevity Programs Management							
32	Pioneers Homes	30,903.6	32,285.3	32,285.3	32,710.3	425.0	1.3%
33	Alaska Longevity Programs Mgmt	1,033.1	1,017.3	1,017.3	1,017.3	0.0	0.0%
	* BRU Total	31,936.7	33,302.6	33,302.6	33,727.6	425.0	1.3%
Senior Services							
34	Protection, Comm Svcs, & Admin	1,558.5	1,741.9	1,741.9	1,891.9	150.0	8.6%
35	Nutrition, Trans & Support Svc	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0%
36	Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0%
37	Home & Community Based Care	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0%
38	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0%
39	Home Health Services	1,627.9	1,628.3	1,628.3	1,628.3	0.0	0.0%
40	Citizens Foster Care Review	289.8				0.0	0.0%
	* BRU Total	9,317.8	9,211.8	9,211.8	9,361.8	150.0	1.6%
Alaska Oil and Gas Conservation Commission							
41	Ak Oil & Gas Conservation Comm	1,739.5				0.0	0.0%
	* BRU Total	1,739.5	0.0	0.0	0.0	0.0	0.0%
Legal and Advocacy Services							
42	Office of Public Advocacy	6,517.5	8,374.7	8,374.7	8,883.5	508.8	6.1%
43	Public Defender Agency	9,595.0	9,205.4	9,205.4	9,455.4	250.0	2.7%
	* BRU Total	18,112.5	17,580.1	17,580.1	18,338.9	758.8	4.3%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Alaska Public Offices Commission							
44	Alaska Public Offices Comm	779.4	733.0	733.0	733.0	0.0	0.0%
	* BRU Total	779.4	733.0	733.0	733.0	0.0	0.0%
Motor Vehicles							
45	Motor Vehicles		8,667.7	8,667.7	8,667.7	0.0	0.0%
46	Administration	1,224.0				0.0	0.0%
47	Driver Services	1,314.0				0.0	0.0%
48	Field Services	6,136.6				0.0	0.0%
49	Financial Respons Act Enforce.	150.6				0.0	0.0%
	* BRU Total	8,825.2	8,667.7	8,667.7	8,667.7	0.0	0.0%
Y2K Coordination Office							
54	Y2K Coordination Office	93.4	20.6	20.6	0.0	-20.6	-100.0%
	* BRU Total	93.4	20.6	20.6	0.0	-20.6	-100.0%
	*** Total Agency Expenditure	175,476.0	163,340.2	163,340.2	162,497.4	-842.8	-0.5%

DEPT. OF
COMMUNITY
+ ECONOMIC
DEVELOPMENT

COMM + ECON DEV #1

AMENDMENT

no/obj
3/7/00 PM

BY REPRESENTATIVE AUSTERMAN

DELETE

DEPARTMENT: Department of Community and Economic Development
BRU: Community Assistance and Economic Development
Component: Community and Business Development

Delete \$219.9 in general fund program receipts

ADD

DEPARTMENT: Department of Community and Economic Development
BRU: Community Assistance and Economic Development
Component: Community and Business Development (Tourism Development program)

Add \$50.0 in general funds

Add \$20.0 in general fund program receipt authority (from MIA certificate program)

This amendment directs the DCED to recommit to the Made in Alaska contract and program receipt authority. The department chose to allocate recommended reductions to the tourism program within this component to this contractual line item. The program receipt authority was basically an empty fund source due to the transfer of functions - that formerly garnered contributions - to the QTA. There was no discussion at the subcommittee level of the MIA program. This fund source change recommendation would leave the following budget from all fund sources:

Tourism		Business Development		MRAD	
Personal Services	\$ 415.3	Personal Services	\$371.8	Personal Svcs.	\$3,410.1
Contractual	42.9	Travel	42.3	Travel	284.0
Commodities	12.0	Contractual	105.6	Contractual	594.1
Grants	60.0	Commodities	<u>14.0</u>	Commodities	50.6
QTA (new component)	<u>4,877.2</u>	Total	\$533.7	Equipment	7.5
Total	\$5,407.4			Grants	<u>2,174.6</u>
				Total	\$6,520.9

ADD

DEPARTMENT: Department of Community and Economic Development
BRU: Community Assistance and Economic Development
Component: Community and Business Development

Add \$149.9 in general funds

Comm & Econ Dev

REPLACEMENT / H

no lobby

3/7/00
PM

AMENDMENT

To: HB 312

By: Therriault

DELETE

Department of Community and Economic Development
Executive Administration and Development
Administrative Services 45.7 General Funds

Department of Community and Economic Development
Alaska Seafood Marketing Institute
Alaska Seafood Marketing Institute 104.3 GF/Program Receipts

ADD

Department of Community and Economic Development
Community Assistance & Economic Development
Community & Business Development 150.0 General Funds

This amendment restores the GF funding source for the two minerals specialists (117.6) in the Department's budget plus their associated travel and research costs.

AMENDMENT#

Tabled
3/7/00
C+ED #2

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

ADD

Department of Community & Economic Development
Executive Administration & Development
Commissioner's Office

\$111.7 GF

This amendment will restore the Deputy Commissioner position that was eliminated.

C+ED #3

AMENDMENT#

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

fail
5-5
3/7/00
PM

DELETE

Department of Community & Economic Development
Community Assistance & Economic Development
QTA Contract \$441.0 GF

ADD

Department of Community & Economic Development
Tourism
Tourism Development \$441.0 GF

This amendment would restore funding for the tourism planning and development program. This will allow the division to maintain staff, travel and contractual, at the current level.

C+ED #4

AMENDMENT#

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

With drawn

DELETE

Department of Community & Economic Development
Community Assistance & Economic Development
QTA Contract \$494.3 GF

ADD

Department of Community & Economic Development
Community & Economic Development
Community & Economic Development \$494.3 GF

This amendment will restore funding for the development program. This will allow the division to retain the Minerals Development Specialists, three development positions, and the "Made in Alaska" program.

DATE: 3-7-00

SUBJECT: DEC - #

MEMBER

YES

NO

J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MOSES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input checked="" type="checkbox"/>	<input type="checkbox"/>
AUSTERMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

Failed 5-6

CED # 5

AMENDMENT#

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

DELETE

Department of Community & Economic Development
Community Assistance & Economic Development
QTA Contract \$916.7 GF

ADD

Department of Community & Economic Development
Community Assistance & Economic Development
International Trade & Market Development \$916.7 GF

This amendment will restore the money that was taken out of International Trade division. This amendment will allow the division to maintain an Alaskan presence in Japan and Korea and will also enable the division to retain the nine positions that were eliminated.

DATE:

3/7/00

SUBJECT:

CED

MEMBER

YES

NO

G. DAVIS	✓	
FOSTER		✓
GRUSSENDORF	✓	
MOSES	✓	
PHILLIPS	✓	
WILLIAMS		✓
AUSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
MULDER		✓
TERRIAULT		✓

TOTAL:

5	6
---	---

PASSED

FAILED

AMENDMENT#

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

ADD

Department of Community & Economic Development
Executive Administration & Development
Administrative Services

\$125.0 GF

grussendorf
C+ED #6

Failed
4-7
3/7/00
PM

This amendment will restore funding for the Alaska Legal Services grant that was eliminated.

DATE: 3-7-00
SUBJECT: CED #6

MEMBER YES NO

FOSTER		<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	
MOSES	<input checked="" type="checkbox"/>	
PHILLIPS		<input checked="" type="checkbox"/>
WILLIAMS		<input checked="" type="checkbox"/>
AUSTERMAN		<input checked="" type="checkbox"/>
BUNDE	<input checked="" type="checkbox"/>	
J. DAVIES	<input checked="" type="checkbox"/>	
G. DAVIS		<input checked="" type="checkbox"/>
TERRIAULT		<input checked="" type="checkbox"/>
MULDER		<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

AMENDMENT#

OFFERED IN THE HOUSE FINANCE COMMITTEE

TO: CS HB 312 (FIN)

ADD

Department of Community & Economic Development

Occupational Licensing

Occupational Licensing

\$896.0 GF/PR

This will give the Occupational Licensing Division additional expenditure authority for the following: 1) \$200,000 for legal services, 2) \$50,000 for board travel, 3) \$140,000 for the "Colleagues in Caring Project", 4) \$106,000 for Architects, Engineers, and Land Surveyors Licensing.

Last year, the finance committee put a cap on the expenditure level in the front section of the budget, which resulted in a \$400,000 cut. Therefore, this amendment would also restore that amount.

C+ED #7

Withdraw

#8

C+ED

AMENDMENT

failed
BY: 4-6

3/7/00
PM

TO: CSHB 312 (Fin) Draft Version D

Department of Community and Economic Development

Page 4, add new BRU after line 26

Insert:

	Approp Items	General Funds	Other Funds
Renters' Equivalency Rebate	300,000	300,000	

DATE:

3/9/00

SUBJECT:

CED-8

MEMBER

YES

NO

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MOSES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PHILLIPS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
WILLIAMS	<input checked="" type="checkbox"/>	<input type="checkbox"/>
AUSTERMAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BUNDE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
J. DAVIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>
G. DAVIS	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL:

--	--

PASSED

FAILED

C+ED # 9

AMENDMENT #

3/7/00 PM

failed

4-7

By Representative

Offered in House Finance

ADD

Community and Economic Development

Power Cost Equalization

9,500. AIDEA ^{DIVIDEND} Receipts (1140)

DATE:

3/7

SUBJECT:

CED 9

MEMBER

YES

NO

MEMBER	YES	NO
MOSES	✓	
PHILLIPS		✓
WILLIAMS		✓
AJSTERMAN		✓
BUNDE		✓
J. DAVIES	✓	
G. DAVIS		✓
FOSTER	✓	
GRUSSENDORF	✓	
TERRIAULT		
MULDER		✓

TOTAL:

--	--

PASSED

FAILED

C+ED 10

adopted

AMENDMENT TO HB 312

BY: Rep. Phillips, Austerman, & Davies

Delete:

Department of Corrections
Administration and Operations
Inmate programs 181,700 General Funds

Add:

Department of Corrections
Administration and Operations
Inmate programs 181,700 PFD Funds

Add:

Department of Community and Economic Development
Executive Administration & Development
Commissioner's Office 111,700 General Funds

Add:

Department of Community and Economic Development
Community Assistance & Economic Development
~~Community & Business Development~~ 70,000 General Funds

Internal Trade : marketing.

Explanation

Funds a deputy commissioner for rural affairs and a general trade specialist.

C+ED # 11

NO OBJ

AMENDMENT TO HB 312

BY: Rep. Mulder

3-7-00

Delete:

Department of Community & Economic Development
Municipal Revenue Sharing
Revenue Sharing 1,534,000 STEP Funds

Delete:

Department of Community & Economic Development
Municipal Revenue Sharing
Municipal Assistance 1,866,000 STEP Funds

Explanation

STEP Funds were one time funds and are no longer available

CHE D # 12

3-7-60

AMENDMENT

Offered in the House
To: CSHB 312(FIN), Draft Version "D"

BY: Representative Davies

Withdrawn

Department of Community and Economic Development
Municipal Revenue Sharing Appropriation, page 4, line 22

	Appropriation Items	General Funds	Other Funds
Delete:	46,893,400	28,493,400	18,400,000
Add:	46,893,400	31,893,400	15,000,000

There are no more one-time STEP funds. This amendment replaces \$3,400,000 of STEP funds with general funds to maintain the same level of funding.

**Department of Community and Economic Development
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 2, 2000
Prepared by: Jeff Bush Deputy Commissioner
Tom Lawson, Director, Division of Administrative Services**

In 1999 the Legislature merged the Department of Community and Regional Affairs and the Department of Commerce and Economic Development to create the Department of Community and Economic Development (DCED). While the customers of the two departments expressed trepidation about this action, nonetheless there was a high level of anticipation that the merger would result in more efficient and better coordinated community assistance and economic development services.

Now, less than a year later, the proposed cuts of \$2,018.9 represent a 17% reduction in unrestricted general funds for agency operations and the new department has not been given the opportunity to complete the integration of functions and services of the two former departments. In fact, the proposed cuts would cripple the DCED's ability to carry out one of its most basic of functions, economic development, except for tourism marketing. While across the board department budgets are being cut or held flat, an increase to the state's contribution to tourism marketing is proposed at the expense of other successful international trade, tourism and economic development programs.

Program Area:	Dollar Amount(s):	Fund Source(s):
Commissioner's Office	(\$147.7) (\$89.0)	GF I/A Rcpts

Impact Analysis:

Elimination of a Deputy Commissioner (\$111.7; \$22.7 GF, 89.0 I/A Rcpts)

The elimination of a deputy commissioner position will have a serious impact on the ability of the Commissioner's Office to continue to do its work, which was essentially doubled with the merger of the Department of Community and Regional Affairs (DCRA) and the Department of Commerce and Economic Development in 1999. While the merger eliminated one commissioner position, it retained the deputy commissioner positions from each of the two agencies. After the November appointment of a deputy commissioner for rural community and economic development and during recent budget subcommittee meetings, numerous legislators expressed their intention to eliminate the rural deputy position in the FY2001 budget. When the merger of the two departments was under consideration last session, it was recognized that the retention of this former DCRA deputy commissioner position dedicated to rural issues was critical. The DCED deputy commissioner position which came from the former Department of Commerce and Economic Development and oversees management of the regulatory functions is

also still essential. The agreement to retain both positions was an essential component of the administration's support last year of the departmental merger.

The severe cuts by the subcommittee to the department's rural development programs, including reduced community assistance, and elimination of the rural tourism planning and development, sustainable development, mining, forest products, and small business programs, would clearly reduce the rural programs deputy commissioner's responsibilities. This combination of management and program cuts affecting rural Alaska raises serious questions about the legislative commitment to the goals expressed during discussions of the HB40 merger, namely strengthening rural and community development.

The legislative cut to the rural development deputy would have the following impacts:

- No individual in the commissioner's office designated to work on rural economic development.
- Rural/urban relationships will continue to deteriorate.
- The goals and strategies of DCED are dramatically weakened. Goals impacted include:
 - ✓ Strengthen rural communities.
 - ✓ Work with rural communities and the private sector in creating new jobs for Alaskans.
- Major recommendations of the Rural Governance Report will not be enacted, including:
 - ✓ To improve communication and cooperation at all levels of government.
 - ✓ To enhance community economies.
 - ✓ To work together to close the divide.
- Efforts to include more Alaska Natives and minorities in state government are undermined.

Elimination of Grant to Alaska Legal Services (\$125.0)

The elimination of the \$125.0 grant to Alaska Legal Services Corporation (ALSC) will have a significant impact on the law firm's ability to serve poor Alaskans who need legal advice and counsel before the courts and administrative agencies in Alaska. The reduction of \$125.0 in general operating expenses will result in two or three attorneys (depending upon the level of experience) being cut from a current statewide ALSC staff of 19 attorneys. Also, ALSC attempts to maintain eight (8) regional offices with this limited staff. One or more of these offices is in doubt for the future with a budget reduction of this size. Every attorney on the ALSC staff currently handles about 150 cases per year. The loss of 3 attorneys will eliminate legal services to 450 poor Alaskans.

Program Area:	Dollar Amount(s):	Fund Source(s):
Division of Community & Business Development	(\$5,350.2)	GF
Qualified Trade Association Contract	\$4,877.0	GF

As a result of the merger of DCRA and the former Department of Commerce and Economic Development, the new department reorganized to better integrate the community assistance, development and tourism development functions. The Division of Tourism and the

development functions of the Division of Trade and Development are merged with the Division of Municipal and Regional Assistance to create the Division of Community and Business Development, effective in FY01.

In addition, Senate Bill 107 passed in 1999 and effective July 1, 2000, consolidates tourism marketing contracts into a single state contract with a qualified trade association (QTA); the Alaska Travel Industry Association (ATIA) is being formed for this purpose. The State is prohibited from conducting any marketing while the contract with the QTA is in effect. The division will administer the contract.

While the House Finance DCED Subcommittee endorsed the reorganized budget structure for the new division, they also recommended a separate budget component for the QTA contract funds. Following is an impact analysis on the proposed cuts to the tourism, economic development, and community assistance programs of the new division.

Tourism (\$4,731.7 GF)

Even though Senate Bill 107 did not eliminate the Division of Tourism, or its responsibility to continue state tourism planning, development, and oversight, the House Finance DCED Subcommittee's budget significantly diminishes the state's ability to conduct these important services.

The subcommittee adopted a budget increasing state funding for the tourism marketing program from the current \$4.2 million to \$4.9 million. At the same time, the division's budget for tourism planning and development is significantly reduced.

As proposed by the subcommittee, the Tok Visitor Center would remain open. After paying rent and staff costs associated with the Tok Visitor Center and the rural tourism grant, only \$228.5 is left for tourism office operations.

Funds will allow at most two positions, one of which will necessarily be dedicated to oversight of the marketing contract. Minimal funds will be available for tourism business or community assistance or tourism development. The \$228.5 also must cover agency telephones, postage, and fixed administrative overhead. There are no travel funds in this budget.

The subcommittee left in additional general fund program receipts (\$154.4), but these will not be useable. These funds are currently collected as part of the current Tourism Division's pay-to-play cooperative tourism trade program; since this function will no longer be conducted, program receipts will not be collected and there is no other source for collection of such funds.

Specific Impacts:

- Eliminates all tourism development. Division would no longer be able to address transportation, access and visitor facilities issues.

- Eliminates all tourism business development and planning.
- Eliminates all tourism community assistance, including rural tourism planning.

Beyond the marketing positions that were proposed for elimination upon execution of a contract with a QTA for state marketing (Development Specialist II and two Administrative Clerk II's), the following positions are eliminated under the House Finance DCED Subcommittee's proposal:

Development Specialist II. Conducts small business and community assistance programs. Coordinates and implements community workshops to provide communities with technical assistance for developing tourism at an appropriate scale chosen by community residents and provides assistance on minimizing impacts.

Planner III, Transportation, Access, and Visitors Centers. Works in coordination with the land use planner to address tourism access issues. Works with the Alaska Department of Transportation and Public Facilities and the Alaska Marine Highway System to provide tourism input on the State's transportation plans, Trails and Recreation Access for Alaska (TRAAK) Board, and transportation roundtables. Assists communities to access TEA 21 enhancement funds for projects that support tourism development while improving resident quality of life.

Administrative Clerk III, Inquiry section. One third of inquiries are non-visitor related (approximately 15,000). These inquiries are primarily student mail and relocation requests. On the assumption that the entire inquiry section is visitor related, the subcommittee took all three inquiry section positions.

Secretary, assistant to Director. Critical for maintaining the overall effectiveness and efficiency of the agency.

Economic Development (494.3 GF)

The cuts proposed by the House Finance DCED Subcommittee completely eliminate all general funds for personal services, travel, and contractual expenses. Remaining revenues are for the most part restricted to single purpose grants and service agreements. This results in the elimination of additional staff and programs beyond the recommendations of the subcommittee. Specific cuts and their impacts are as follows:

Eliminate Minerals Development Specialists. Because there are no general funds remaining and no other source of funding, the subcommittee's proposal will eliminate both of the state's mineral development specialists, currently located in Fairbanks and Juneau.

- Eliminates positions that advocate for projects and investments supportive of the mineral industry. Removes advocacy for projects such as the airborne geophysics program that has attracted investment to the State.
- Eliminates economic and developmental oversight of State Land Plans.

- Eliminates economic and developmental input to proposed Federal land plans, such as Tongass Management Plan, 3809 Regulations, and changes in rules regarding the 1872 Mining Law.
- Eliminates staff support of Alaska Minerals Commission.
- Eliminates State of Alaska representation to market Alaska at the well-attended trade shows in conjunction with major mining meetings in Spokane, Vancouver and Toronto.
- Eliminates mineral market expertise for Alaskans. These positions are the only point-source contacts for inquiries about the mineral markets from legislators, citizens, reporters, and state, federal, and foreign governmental organizations and investors.
- Eliminates marketing for Alaska mineral development through advertising of Alaska's mineral potential in a variety of publications, such as the Supplements to the Mining Journal of London, the Professional Geologist, Mining Engineering magazine, and many other trade publications.

Elimination of Three Development Positions. The subcommittee's proposal recommended elimination of the small business development specialist, economic development analyst, and sustainable development specialist. However, these positions are typically funded by non-general funds which remain in the economic development budget.

The loss of the Small Business Development Specialist position would:

- Eliminate the prime point of contact for information about business assistance programs and direct assistance to Alaska small businesses about state programs.
- Eliminate revision and publication of "Establishing a Business In Alaska," a key resource guide for new and existing Alaska companies.
- Eliminate small business program coordination as recommended by private sector firms serving on the Governor's Task Force for Small Business. Activities will include quarterly coordination meetings, program evaluation training, and joint marketing efforts.
- Eliminate staff support on a federal grant for a project that assists rural Alaska in identifying and developing products for export, expanding potential markets, and creating sustainable economies.
- Send a negative message to the Alaska small business community. Ninety-nine percent of the businesses in Alaska are small businesses as defined by the federal Small Business Administration (less than 500 employees). Alaska small businesses account for 70 percent of all private sector jobs in Alaska.

The Economic Development Analyst is the state's only forest products development position. The position is the single point of contact for collection and distribution of information about the forest products industry in Alaska, including the Forest Products Research and Marketing Program established in statute. The loss of the position:

- Eliminates staff dedicated to providing forest products industry perspective on federal and state forest lands decisions.
- Eliminates a central source of information about forest products industry financing, networking, and innovation.

- Eliminates state participation in Softwood Export Council, a USDA FAS export assistance program that provides matching funds for international marketing of Alaska forest products through market research, publications, trade shows, and trade missions.

The loss of the Sustainable Development Specialist position eliminates the State of Alaska's ability to shape U.S. and international arctic policy.

- Eliminates State of Alaska involvement in Arctic Council activities during the period of the U.S. Chairmanship of the Council (1999-2000). This includes eliminating Alaska representation at appropriate meetings and activities, securing logistics for Arctic Council meetings in Alaska (April – Fairbanks, October – Barrow), and distribution of information about Arctic Council and working group meetings.
- Eliminates administration and oversight of sustainable development grants. This position currently oversees the Arctic Council Sustainable Development Grant Appropriation, approximately \$440,000. The position monitors the performance of seven DCED Sustainable Development Grant recipients (approximately \$225,000) as well as the design and instigation of future sustainable projects across Alaska in conjunction with the Governor's office, the U.S. State Department, and other DCED and State of Alaska officials.
- Eliminates chair of Alaska Arctic Council Ad Hoc Working Group, composed of various state, federal, Native, and non-governmental organizations with an interest in Arctic Council activities and U.S. arctic policy in general.
- Eliminates staff level point person for State involvement in the Northern Forum.

Eliminate Made in Alaska Program. For several years the Made in Alaska Program, which identifies Alaska-made products with the mother bear/baby bear logo, has been administered by a private not-for-profit organization. The contractor receives \$50.0 in general funds per year and a percentage of the fee revenue collected from program participants. Without general funds to pay for the program administration, all that will be available would be permit revenues that are insufficient to cover the cost of program administration. The program has over 1,200 permit holders and has been highly successful since its inception in the mid-1980's in identifying goods manufactured in state.

Community Assistance (\$124.2 GF)

The House Finance DCED Subcommittee recommended general fund contractual line reductions that affected community assistance services. These funds pay for a variety of services needed to support and deliver the 20-some community assistance programs administered by the division, including postage, long distance and local (non-state) telephone charges, technical assistance contracts with the Community Development Block Grant program, renting space to hold workshops, publishing required public/legal notice (e.g., legal notice associated with Local Boundary Commission activities), printing training and technical assistance publications, and purchasing small office support equipment. These services are central to the division carrying out its community assistance mission, and cannot be significantly reduced.

Accordingly, the reduction will have to be taken from personal services and will result in the elimination of two (2) Local Government Specialist positions. These positions are located in Fairbanks and Juneau and the services they deliver affect approximately 40 communities located in the interior and SE regions of the state. Staff serve in a consulting city manager/finance director type role, providing on-site technical assistance to small local governments in the management of their finances and related service delivery issues. The impacts of eliminating these positions include:

- 22 fewer on-site technical assistance visits to small rural municipalities;
- 110 fewer incidents of assisting small rural municipalities;

We anticipate that these reduced services will in turn result in several serious impacts for Alaska communities, including:

- An increase of 7% in the incidence of municipalities not paying current employer taxes, failing to maintain current worker's compensation insurance, or maintaining general liability insurance;
- An increase of 3% in the number of small municipalities whose outstanding debts exceeds their annual income; and
- An increase of 7% in the number of small municipalities incurring election problems, failing to adopt an annual budget, and failing to produce accurate financial reports.

Program Area:	Dollar Amount(s):	Fund Source(s):
Division of International Trade & Market Development	(\$903.8) (\$12.9) (\$256.8)	GF GF/PR ITBF

Impact Analysis:

The budget as proposed by the House Finance DCED Subcommittee cuts more than 1/2 of the division's budget and would (1) totally eliminate Alaska's trade presence in Japan and Korea, and (2) cripple the trade operations and business recruitment by reducing staff from 12 to 3. Each of these impacts is addressed separately below.

Cancellation of Overseas Contracts in Japan and Korea: This reduction represents total elimination of Alaska's trade presence in Japan and Korea, our two largest markets. The Japan and Korea markets together accounted for over \$1.8 billion of Alaska exports in 1999, over 70% of our total exports. Alaska was the first American State to open a trade office in Japan (1965) and the first in Korea (1985). A retreat from these markets would turn our backs on the experience, capabilities and investment the state has made over the past thirty years. Further, it

would send a negative signal to the business communities of these countries that Alaska no longer finds it important to maintain trade and investment representation in their countries. The damage caused by such a move would be difficult, if not impossible, to undo.

The current Japan contract is approximately \$381,000 from the general fund, funded 50% by Division of Trade and Development (DTD) and 50% by Division of Tourism. The House budget reduction eliminates the trade portion of the Japan contract. The subcommittee's budget also means elimination of funding for Alaska's trade presence in Korea, which currently stands at \$175.2 in FY 00.

Seventy-five Percent Reduction in Trade Staff: The budget proposed by the House Finance DCED Subcommittee reduces staffing for the department's trade activities and related programs from 12 to 3, leaving only two professional positions (for protocol and trade mission coordination) and an administrative clerk. These cuts will close the division and virtually eliminate all trade and business/investment recruitment activities by the department. Specific personnel eliminated under the proposal include:

- The division director, who serves as the lead point of contact within state government for international trade promotion and business/investment recruitment. The director is responsible for development and implementation of the state's international trade program as well as supervision of division staff and overseas trade contractors. The director is also the lead contact for government-to-government coordination.
- All country-specific specialists, which currently include specialists for Japan/Korea, Russia, and China/Taiwan/Hong Kong. Combined with the elimination of funding for the Japan and Korea contracts, all trade assistance for Alaska's most important international markets will be eliminated. These cuts will eliminate contacts and trade lead referrals for Alaska businesses in foreign markets; information services to Alaska businesses including practical information on doing business in the region; direct business assistance to Alaska firms operating overseas; trade information seminars, forums, reports, and newsletters; coordination with the federal government on international economic development projects; and government-to-government business development.
- Economic research specialists. The division's research personnel currently provide economic research to the private sector, the administration, and legislators. The focus of the information is on international trade and development indicators. The majority of assistance is provided to the smaller businesses in Alaska that cannot afford a research analyst and to start up firms and entrepreneurial ventures. The division also maintains the international trade statistics (taken on after the funding for the Alaska Center for International Business at the UAA was eliminated by the Legislature in 1997). These positions are the only State personnel conducting independent research on market trends, and the only ones that monitor news and trends of Alaska's major Asian markets as well our biggest competitors.
- The only person in the state dedicated to business and investment recruitment. These cuts will eliminate the only position in state government charged with marketing Alaska's attributes and advantages to companies seeking to relocate or expand, through company visits or participation in trade shows targeted at Outside companies. When companies contact Alaska there would be no one to answer questions, provide information, or conduct familiarization visits. Alaska would become the only state in America that does not have at

least one person recruiting businesses. Business and investment recruitment is a highly competitive process, and the stakes are high. The proposed budget cut would simply take Alaska out of the game.

- The only remaining personnel providing part-time assistance to the Alaska film program. The cuts would prevent the division from continuing its assistance to the Alaska film industry.

Program Area:	Dollar Amount(s):	Fund Source(s):
Banking, Securities and Corporations Hearings and Legal Costs of Enforcement	(\$50.0)	GF/PR

Impact Analysis:

The denial of the proposed increment to the Division of Banking, Securities and Corporations (BSC) will seriously cripple the division's ability to pursue enforcement actions, primarily designed to protect Alaskans from fraudulent securities sales.

So far in FY 00, the securities section has issued 8 orders involving 15 respondents for alleged violations of Alaska's securities laws. The section has levied fines of \$108,750. In addition, violators have returned \$107,000 to Alaska investors as a result of enforcement activities. Every time the division issues an order, a respondent has the statutory right to a hearing, and can appeal an adverse ruling to Superior Court. Currently, there are 7 respondents at various stages of the hearing process, and one in a court appeal. In addition, the division needs to take collection action on the large amount of fines levied where the respondents thus far refuse to pay.

The enforcement activity described above represents a sharp increase over recent years. Five years ago, in FY 95, the division issued 5 orders involving 7 respondents. With 4 months to go in this fiscal year, the division has already issued orders to twice as many respondents as then. Further, the number of complaints is increasing.

The division is required to pay the costs of any administrative hearing, including the expense of the hearing officer. The division also must pay costs for witnesses, expert witnesses, transcriptions, and depositions. If the hearing officer decides to hold the hearing outside of Juneau, BSC pays transportation, lodging, and per diem. Currently, there is no appropriation to cover such costs; this increment would provide that appropriation.

Without the increment, BSC has two choices: (1) they can withdraw any order issued if a respondent requests a hearing; or (2) they can keep positions vacant to meet the hearing and legal costs. The director in 1997 vacated an order after determining the division lacked the funds to conduct a hearing. The same respondent was cited for similar violations in 1998, and that case is now on appeal in Superior Court.

Vacating orders sends the signal to those inclined to violate Alaska's securities laws and take advantage of Alaskans. Yet, if BSC keeps positions vacant to meet the obligations, needed services to Alaskans are delayed -- it takes longer to file proper documents with the corporations section to start a business, or longer to register securities, for example. Alaska's laws must be enforced, and this increment is needed to make the enforcement credible. Further, absent this increment and the enforcement it supports, it is likely the division's fines and collections will decline, costing the state more in lost revenue than the cost of the increment.

Finally, the State has an obligation to invest a reasonable amount of money in regulation activities that generate substantial revenues now. The division's FY 00 budget of \$1,722.8 has increased only 40.7% since FY 82, while estimated FY 00 revenues of \$10,134.9 are up 327.7% during the same time. The division staff of 26 is the same as it was in FY 82. Further, as a result of the passage of HB 83 last session, the division estimates that the increased revenue will be over \$100.0, easily enough to cover this increment. Much of the revenue increase described here is a result of increased activity, not increased fees. It is difficult to understand the failure to fund required enforcement costs when the firms in the industries that are regulated already pay almost 6 times the cost of the division.

Program Area:	Amount(s):	Source(s):
Insurance	(\$243.5)	GF/PR

Impact Analysis:

A \$243.5 reduction in the Insurance Division's operating budget would require elimination of positions itemized below, upon which the consumers, insurance industry, state agencies, legislature and others rely for information, education and protection. These cuts will not reduce the fiscal gap and do not help the state balance its budget.

The cuts were based on FY99 actual expenses plus two specific increments. That year, the division reduced expenditures below its spending level for any of the five previous fiscal years and 11.8% below the FY97 level, by applying severe restrictions on hiring and travel. These actuals were certainly not the norm in division expenses and would result in the public impacts described below if required into the future.

Elimination of consumer complaint specialist (\$47.0). The division assists about 560 consumers annually with insurance complaints and responds to thousands of requests for insurance information. Layoff of one of the three consumer complaint specialists would impact the public as follows:

- 185 insurance consumer complaints relating to their insurance policies could not be processed;
- Unable to respond to requests for information from other entities;
- Eliminate crisis response, such as personal assistance to insured Alaskans after catastrophes (such as Matanuska Valley fire and Cordova avalanches);

- Presentations to insurance producers on Alaska laws and insurance division resources would not be offered.

Delete one business registration examiner (\$43.7). Impacts include:

- Unable to process 1,200 new agents and brokers license applications and to renew 850 applications, preventing licensees from approval for writing insurance business and increasing likelihood of unlicensed activity;
- Repeal continuing education verification regulations, reducing the assurance of agent/broker quality;
- Respond to 5,000 fewer telephone calls from agents/ brokers.

Elimination of Filing Analyst III position (\$60.2). The division reviews insurer policy language and proposed rates to assure compliance with Alaska laws. Layoff of one Filing Analyst III position would impact the public as follows:

- 900 rate and form filings would not be processed and questioned for compliance with Alaska law, since review of the filings would be delayed due to lack of resources;
- Approval of approximately 91 policy language and rate increases without regulatory review, because of a statutory automatic approval deadline would harm policyholders with unjustified rate increases and ambiguous or misleading language.

Eliminate one financial examiner position (\$72.0).

- The remaining examiners would have to absorb the completion of one additional insurance company financial examination, which is required by statute
- 1,200 annual financial statements and examination reports would now have to be reviewed by only two examiners, which could affect timely renewal of company licenses. The examiners would need to average 24 more examination reports monthly.
- The remaining examiners will absorb approximately 10 more requests for preacquisition notifications, waivers and interpretations of statute a month, which require research and response time of from one hour to a day each.

Reduce Travel (\$4.8) and Contractual (\$15.8).

Program Area:	Dollar Amount(s):	Fund Source(s):
Occupational Licensing	(\$496.0)	GF/PR

Impact Analysis:

The House Budget subcommittee recommendations do not include any of the fee-supported increments in the Governor's budget for the Division of Occupational Licensing. Like the rest of the division's budget, these increments would have been funded entirely by license fees and

would not have contributed to the budget gap. The increments were requested by licensing boards and, without them, license holders will continue to be frustrated by the state's refusal to allow them to purchase the services they need.

Denial of the fee-supported increment for Department of Law legal services (\$200.0).

Insufficient legal service is a critical issue for the division. Limited attorney services reduce the division's ability to protect public health and welfare. All of the essential activities of the division and licensing boards depend on legal assistance from the Department of Law, which is purchased through a budgeted RSA. Enforcement of licensing laws and minimum standards of competence is seriously weakened by the insufficient number of attorneys assigned to occupational licensing. Few, if any, cases of unlicensed activity have been prosecuted in the past five years. Citizen complaints against professionals must often be closed after investigation due to a lack of legal resources to follow through with formal charges. Legal review of regulations adopted by boards is delayed for many months and board requests for legal advice cannot be satisfied. Without an increment these problems will continue.

Denial of fee-supported increment for board members to represent Alaska at national meetings (\$50.0).

Many of the division's twenty-one licensing boards are frustrated by their inability to effectively represent Alaska in organizations that influence national regulatory policy. Currently, each Alaska board is permitted to send a single member to one national meeting annually at state expense. The increment would have authorized the division to spend license fees to fund travel and registration for board member participation in twenty-five national conferences. These trips would have been allocated among the Alaska boards whose reasonable travel requests have repeatedly been denied due to lack of expenditure authority.

Denial of fee-supported increment for the Colleagues in Caring project (\$140.0).

Colleagues in Caring is a consortium of nurses, employers and educators initially formed with seed grants from a private trust. The goal of the group is to ensure an adequate supply of nurses to meet Alaska's future needs. Research into the nursing supply was completed with the initial three-year grant. Without funding by nurses through their fees, Colleagues in Caring will be unable to continue its work by developing programs to respond to the projected nursing shortage. This increment was requested by the Board of Nursing and would be paid for entirely with nursing license fees.

Denial of fee-supported increment for improved services to Architects, Engineers and Land Surveyors (\$106.0).

The Board of Registration for Architects, Engineers and Land Surveyors requested authorization to spend license fees to improve communication with Alaska design professionals, to automate licensing and to improve administration of licensing examinations. Without this increment license holders will continue to be frustrated by the State's refusal to allow them to purchase the services they need. The AELS board requested this increment.

House Finance Subcommittee
Department of Community and Economic Development
FY01 Operating Budget

Final closeout recommendations were reported out of subcommittee on February 28, 2000. The subcommittee began their consideration based on the FY00 Management Plan reflected in HB 312. The recommendation for general-purpose funds is \$56,909.5 for a total reduction of \$2,018.9. This amount is \$381.1 thousand short of the allocation of \$56,528.4 for this department. The subcommittee recommendation for all funds is \$128,853.7.

Community Assistance & Economic Development

History:

Community Assistance and Economic Development is a newly structured Budget Request Unit (BRU) resulting from passage of HB 40 with statutory requirements to merge several components of the former Department's of Community and Regional Affairs (DCRA) and Commerce and Economic Development (DCED). The two components within this BRU are: the *Division of Community and Business Development* and the *Division of International Trade and Market Development*. Programs therein include those from the former Municipal and Regional Assistance Division (MRAD) from DCRA including: General Local Government Assistance, Rural Utility Business Advisor (RUBA), Community Development Quota (CDQ), the Alaska Coastal Management Program, Coordinated Response Projects, Land Management Assistance; as well as the former Division of Tourism and the development functions of the former Division of Trade and Development. Separated in its own component within this BRU is the former Division of Trade and Development's International Trade and Market Development program.

Actions:

Division of Community and Business Development

The subcommittee agreed with the department's efforts to restructure the programs into new components and adopted those transfers in and out that would align the budget structure with the organizational structure envisioned by the department. Those transactions generally were those that occurred between the Management Plan in HB 312 and the Governor's operating budget, HB 285.

The only exception to the above statement regards the addition of a new component entitled *QTA Contract* (Qualified Trade Association) to separate the trade industry contract (Alaska Travel Industry Alliance - ATIA) which will absorb much of the remaining programs from the Division of Tourism. This action reflects the intent of the legislature in adopting SB 107. The subcommittee transferred the general funds to this new component to reflect the funding levels in the fiscal note from that bill. The fiscal note called for \$5.0 million in FY 01 and a reduced general fund contribution in out years with corresponding increases in the industry contribution. The subcommittee agreed to general purpose funds totaling \$5.0 million for the contract, but subsequently reduced that by the general fund value of two management positions maintained in the tourism development program totaling \$122.8. The general-purpose funds remaining in the QTA component total \$4,877.2.

Division of Community and Business Development (cont.)

Maintained in the tourism program was the funding for the APLIC (Alaska Public Lands Information Center) rent/lease costs and four positions in Tok, for a total of nine positions for the program. It was the subcommittee's understanding that the QTA Contract would absorb the

programs and costs cut from tourism development. Total general fund cuts in this component, other than the \$4,877.2 moved to the new QTA component were \$463.0. These break down to Personal Services reductions for the full component including five positions for tourism development and four positions for development of \$350.2, and reductions to Travel and Contractual line items of \$112.8.

Division of International Trade and Market Development

The subcommittee reduced the general-purpose funds in the Division of International Trade component by \$916.7. The FY01 budget recommendation for this division, funds the program at \$920.2 of which \$304.5 is from general-purpose funds. Members received testimony that reflected the fact that the remaining fund source for the operations of the International Trade component were overstated in the Governor's budget and should be reduced to reflect the actual fund source estimates. That fund source was the International Trade and Development Fund (ITDF). The overstated expenditure authority was reduced to \$502.2 to reflect a more realistic statutory net income expectation from the fund.

Executive Administration

In the Commissioner's office, the subcommittee recommended general-purpose funds totaling \$108.7 to fund the Commissioner's salary and benefits. A recommendation was passed that reduced one of the two Deputy Commissioner positions and required that the remaining budget be funded with interagency receipts of \$316.8. Alaska Legal Services Corporation has been the recipient of a general fund grant for \$125.0 which had existed within the Commissioner's office budget of the Department of Community and Regional Affairs. This grant was transferred to the Administrative Services component, and subsequently eliminated. No other changes were made in the Administrative Services component from the FY 01 Governor's request.

Municipal Assistance and Revenue Sharing

The subcommittee did not recommend any changes to the funding levels for Municipal Assistance and Revenue Sharing expenditures. The subcommittee recommends funding at \$28,493.4 be from general-purpose funds.

Rural Energy Programs

The subcommittee adopted a recommendation to combine Energy Operations, Circuit Rider Programs and the Power Cost Equalization program under AIDEA into a separate BRU. The total funding for all funds in this BRU was \$18,151.3. The structure of funds distributed throughout categories is based on the Management Plan in HB 312 identifying personal services costs of \$1,585.9. The Power Cost Equalization program was maintained at \$15,700.0 which was the same level as FY 00. The subcommittee recognized that the fund sources identified in the FY 00 budget would not be adequate to fully provide for the needs of this program. Identification of a long-term funding source is an ongoing effort of the full House Finance Committee, and an issue that the subcommittee did not undertake.

Regulatory Commission of Alaska

The subcommittee recommended funding for the RCA at the FY 01 Governor's request, less \$205.0 of unnecessary moving expenses through their RCA receipt authority.

Division of Insurance

Funding was approved based on FY 99 Actuals plus increments approved last year for data processing and cost allocation transfers.

The following BRU's were funded at the Management Plan recommendation established in HB 312.

**Occupational Licensing
Banking, Securities, and Corporations
Division of Investments
ASMI
Alaska Energy Authority Operations and Maintenance**

The following BRU's were funded as per the Governor's recommendation established in HB 285.

**AADC and AADC Facilities Maintenance
ASTF
AIDEA and AIDEA Facilities Maintenance**

**House Finance Subcommittee
Department of Community and Economic Development
FY01 Operating Budget**

Letter of Support

Members of the House Finance Subcommittee signing below would like to express their support for legislation that would categorize Occupational Licensing and Division of Insurance fees as designated program receipts in AS.37.05.146 (b)(4).

Agency Totals - FY01 Operating Budget

Agency: Department of Community and Economic Development

	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Totals for Agency	145,615.9	129,755.3	129,755.3	128,853.7	-901.6	-0.7%

Objects of Expenditure:

Personal Services	27,424.5	27,533.7	27,613.9	28,100.2	486.3	1.8%
Travel	2,255.9	2,077.4	2,077.4	1,808.0	-269.4	-13.0%
Contractual	24,378.9	26,078.3	25,998.1	25,019.8	-978.3	-3.8%
Commodities	631.0	657.3	657.3	683.3	26.0	4.0%
Equipment	580.2	176.0	176.0	184.8	8.8	5.0%
Lands/Buildings	0.3	0.0	0.0	0.0	0.0	%
Grants, Claims	90,345.1	73,232.6	73,232.6	73,057.6	-175.0	-0.2%
Miscellaneous	0.0	0.0	0.0	0.0	-0.0	%

Funding Sources:

1002 Fed Rcpts	10,484.3	18,914.6	18,914.6	18,914.6	0.0	0.0%
1003 G/F Match	712.9	604.9	604.9	604.9	0.0	0.0%
1004 Gen Fund	64,778.8	39,784.9	39,784.9	38,172.4	-1,612.5	-4.1%
1005 GF/Prgrm	17,027.0	18,538.6	18,538.6	18,132.2	-406.4	-2.2%
1007 I/A Rcpts	8,656.9	5,602.9	5,602.9	7,169.2	1,566.3	28.0%
1025 Sci/Tech	10,399.5	9,539.8	9,539.8	9,539.8	0.0	0.0%
1035 Vet Loan	118.6	147.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,593.8	2,608.9	2,608.9	2,608.9	0.0	0.0%
1040 Surety Fnd	56.4	270.6	270.6	270.6	0.0	0.0%
1051 Rural Dev	98.0	98.0	98.0	98.0	0.0	0.0%
1053 Invst Loss	19.3				0.0	%
1054 Empl Trng		3,400.0	3,400.0	3,400.0	0.0	0.0%
1057 Small Bus	3.5	3.3	3.3	3.3	0.0	0.0%
1061 CIP Rcpts	1,005.7	1,495.3	1,495.3	2,118.6	623.3	41.7%
1062 Power Proj	674.4	802.5	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	0.0	-50.0	-100.0%
1067 Mining RLF	5.0	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.8	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.0	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	310.5	325.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.1	148.7	148.7	148.7	0.0	0.0%
1074 Bulk Fuel	43.7	49.0	49.0	49.0	0.0	0.0%
1089 Power Cost	18,050.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1101 AERO Rcpts	0.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,358.4	3,705.9	3,705.9	3,926.3	220.4	5.9%
1107 AEA Rcpts	948.6	1,049.5	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	1,281.0	1,299.9	1,299.9	0.0	-1,299.9	-100.0%

Agency Totals - FY01 Operating Budget

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
1110 APUC Rcpts	4,299.3	-0.0	-0.0	-0.0	0.0	%
1111 FishFndInc		100.0	100.0	100.0	0.0	0.0%
1115 ITDF	533.2	759.0	759.0	502.2	-256.8	-33.8%
1141 RCA Rcpts		4,699.2	4,699.2	5,013.2	314.0	6.7%
 <u>Positions:</u>						
Perm Full Time	472.0	466.0	465.0	473.0	8.0	1.7%
Perm Part Time	12.0	10.0	10.0	10.0	0.0	0.0%
Non-Perm	0.0	1.0	1.0	1.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Community and Economic Development

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC
Community Assistance & Economic Development						
1	Comm & Bus Development				7,584.8	7,584.8 %
2	Intl Trade & Mkt Development				920.2	920.2 %
	QTA Contract				4,877.2	4,877.2 %
	* BRU Total	0.0	0.0	0.0	13,382.2	13,382.2 %
Executive Administration and Development						
3	Commissioner's Office	581.9	703.6	703.6	425.5	-278.1 -39.5%
4	Administrative Services	1,216.2	2,565.1	2,565.1	2,310.6	-254.5 -9.9%
6	Trade and Development	2,781.6	2,972.6	2,972.6	0.0	-2,972.6 -100.0%
5	Unallocated Reduction		-0.0	-0.0	0.0	0.0 0.0%
	* BRU Total	4,579.7	6,241.3	6,241.3	2,736.1	-3,505.2 -56.2%
Municipal Revenue Sharing						
7	State Revenue Sharing	21,583.8	14,389.2	14,389.2	14,389.2	0.0 0.0%
8	Municipal Assistance	26,256.3	17,504.2	17,504.2	17,504.2	0.0 0.0%
9	National Program Receipts				14,000.0	14,000.0 %
10	Fisheries Business Tax				1,000.0	1,000.0 %
	* BRU Total	47,840.1	31,893.4	31,893.4	46,893.4	15,000.0 47.0%
Investments						
11	Investments	3,298.8	3,295.5	3,295.5	3,295.5	0.0 0.0%
	* BRU Total	3,298.8	3,295.5	3,295.5	3,295.5	0.0 0.0%
Alaska Aerospace Development Corporation						
12	Ak Aerospace Development Corp	551.7	823.4	823.4	731.4	-92.0 -11.2%
13	AADC Facilities Maintenance				893.4	893.4 %
	* BRU Total	551.7	823.4	823.4	1,624.8	801.4 97.3%
Alaska Industrial Development and Export Authority						
14	AIDEA	3,615.3	3,952.2	3,952.2	5,659.0	1,706.8 43.2%
15	AIDEA Facilities Maintenance		73.0	73.0	177.0	104.0 142.5%
16	Alaska Energy Auth Op & Maint	948.6	1,049.5	1,049.5	1,049.5	0.0 0.0%
	* BRU Total	4,563.9	5,074.7	5,074.7	6,885.5	1,810.8 35.7%

Component Summary - FY01 Operating Budget

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Rural Energy							
17	Energy Operations	2,208.6	2,151.3	2,151.3	2,151.3	0.0	0.0%
21	Circuit Rider	300.0	300.0	300.0	300.0	0.0	0.0%
18	Power Cost Equalization	18,050.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
	* BRU Total	20,558.6	18,151.3	18,151.3	18,151.3	0.0	0.0%
Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	9,474.9	10,517.3	10,517.3	10,517.3	0.0	0.0%
	* BRU Total	9,474.9	10,517.3	10,517.3	10,517.3	0.0	0.0%
Alaska Science and Technology Foundation							
20	AK Science & Tech. Foundation	9,848.0	8,984.6	8,984.6	8,984.6	0.0	0.0%
	* BRU Total	9,848.0	8,984.6	8,984.6	8,984.6	0.0	0.0%
Banking, Securities, and Corporations							
22	Banking, Securities and Corp	1,632.3	1,722.8	1,722.8	1,722.8	0.0	0.0%
	* BRU Total	1,632.3	1,722.8	1,722.8	1,722.8	0.0	0.0%
Insurance Operations							
23	Insurance Operations	3,904.3	4,364.5	4,364.5	4,121.0	-243.5	-5.6%
	* BRU Total	3,904.3	4,364.5	4,364.5	4,121.0	-243.5	-5.6%
Occupational Licensing							
24	Occupational Licensing		5,519.3	5,519.3	5,519.3	0.0	0.0%
25	Operations	5,211.3				0.0	0.0%
26	Licensing Boards	207.4				0.0	0.0%
	* BRU Total	5,418.7	5,519.3	5,519.3	5,519.3	0.0	0.0%
Regulatory Commission of Alaska							
27	Regulatory Comm of AK		4,699.2	4,699.2	5,013.2	314.0	6.7%
	* BRU Total	0.0	4,699.2	4,699.2	5,013.2	314.0	6.7%
State Facilities Maintenance							
29	State Facilities Maintenance		6.7	6.7	6.7	0.0	0.0%
	* BRU Total	0.0	6.7	6.7	6.7	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Community and Economic Development

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
National Forest Receipts							
30	National Forest Receipts	1,675.3	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
	* BRU Total	1,675.3	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
Local Government Assistance							
31	Local Government Management	2,771.2	2,752.4	9,951.7	-0.0	-9,951.7	-100.0%
32	State Assessor	148.2	150.2	0.0	0.0	0.0	0.0%
33	Local Boundary Commission	243.6	248.3	-0.0	-0.0	0.0	0.0%
34	Statewide Assistance	6,114.2	6,750.8	0.0	-0.0	-0.0	0.0%
35	National Petroleum Reserve Pgm		50.0	0.0	0.0	0.0	0.0%
	* BRU Total	9,277.2	9,951.7	9,951.7	-0.0	-9,951.7	-100.0%
Community and Economic Development							
36	Community & Econ Develop	1,397.1	1,835.0	1,835.0	0.0	-1,035.0	-100.0%
	* BRU Total	1,397.1	1,835.0	1,835.0	0.0	-1,835.0	-100.0%
Tourism							
37	Alaska Tourism Mktg Council	4,577.9	4,611.1	4,611.1	-0.0	-4,611.1	-100.0%
38	Tourism Development	2,106.6	2,063.5	2,063.5	0.0	-2,063.5	-100.0%
	* BRU Total	6,684.5	6,674.6	6,674.6	-0.0	-6,674.6	-100.0%
Alaska Public Utilities Commission Operations							
39	APUC Operations	4,299.3	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	4,299.3	-0.0	-0.0	-0.0	0.0	0.0%
Fish Enhancement Tax Receipts							
40	Fish Enhancement Tax Rcpts	4,016.8				0.0	0.0%
	* BRU Total	4,016.8	0.0	0.0	0.0	0.0	0.0%
Administration and Support							
41	Office of the Commissioner	844.3	0.0	0.0	0.0	0.0	0.0%
42	Administrative Services	1,705.8	-0.0	0.0	-0.0	-0.0	0.0%
43	Data and Word Processing	687.7	0.0	0.0	0.0	0.0	0.0%
44	Unallocated Reduction		-0.0	-0.0	-0.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
	Administration and Support						
	* BRU Total	3,237.8	0.0	0.0	-0.0	-0.0	0.0%
	Renters' Equivalency Rebate						
45	Renters' Equivalency Rebate	300.0				0.0	0.0%
	* BRU Total	300.0	0.0	0.0	0.0	0.0	0.0%
	Employment Training/Rural Development						
46	State Training and Employment	1,481.7	0.0	0.0	0.0	0.0	0.0%
47	Community Development Assist.	1,575.2	-0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,056.9	-0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	145,615.9	129,755.3	129,755.3	128,853.7	-901.6	-0.7%
	Federal Restricted Funds	10,484.3	18,964.6	18,964.6	18,914.6	-50.0	-0.3%
	General Purpose Funds	82,538.0	58,928.4	58,928.4	56,909.5	-2,018.9	-3.4%
	Other Funds	52,593.6	51,862.3	51,862.3	53,029.6	1,167.3	2.3%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Community and Economic Development

Page	Budget Component	FY99 Act	FY00Auth	00MgtPln	HouseSC	00MgtPln to HouseSC	
Community Assistance & Economic Development							
1	Comm & Bus Development				3,534.6	3,534.6	%
2	Intl Trade & Mkt Development				304.5	304.5	%
	QTA Contract				4,877.2	4,877.2	%
	* BRU Total	0.0	0.0	0.0	8,716.3	8,716.3	%
Executive Administration and Development							
3	Commissioner's Office	239.8	329.4	329.4	108.7	-220.7	-67.0%
4	Administrative Services	614.6	1,465.9	1,465.9	1,290.9	-175.0	-11.9%
6	Trade and Development	1,334.5	1,755.1	1,755.1	0.0	-1,755.1	-100.0%
5	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,188.9	3,550.4	3,550.4	1,399.6	-2,150.8	-60.6%
Municipal Revenue Sharing							
7	State Revenue Sharing	21,583.8	12,855.2	12,855.2	12,855.2	0.0	0.0%
8	Municipal Assistance	26,256.3	15,638.2	15,638.2	15,638.2	0.0	0.0%
	* BRU Total	47,840.1	28,493.4	28,493.4	28,493.4	0.0	0.0%
Rural Energy							
17	Energy Operations	359.7	287.9	287.9	287.9	0.0	0.0%
21	Circuit Rider	300.0	100.0	100.0	100.0	0.0	0.0%
	* BRU Total	659.7	387.9	387.9	387.9	0.0	0.0%
Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	6,105.4	7,017.3	7,017.3	7,017.3	0.0	0.0%
	* BRU Total	6,105.4	7,017.3	7,017.3	7,017.3	0.0	0.0%
Banking, Securities, and Corporations							
22	Banking, Securities and Corp	1,630.7	1,721.1	1,721.1	1,721.1	0.0	0.0%
	* BRU Total	1,630.7	1,721.1	1,721.1	1,721.1	0.0	0.0%
Insurance Operations							
23	Insurance Operations	3,904.3	4,364.5	4,364.5	4,121.0	-243.5	-5.6%
	* BRU Total	3,904.3	4,364.5	4,364.5	4,121.0	-243.5	-5.6%
Occupational Licensing							
24	Occupational Licensing		5,052.9	5,052.9	5,052.9	0.0	0.0%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Occupational Licensing							
25	Operations	4,994.0				0.0	0.0%
26	Licensing Boards	207.4				0.0	0.0%
	* BRU Total	5,201.4	5,052.9	5,052.9	5,052.9	0.0	0.0%
Local Government Assistance							
31	Local Government Management	1,732.9	1,594.2	2,367.3	0.0	-2,367.3	-100.0%
32	State Assesso:	148.2	150.2	0.0	0.0	0.0	0.0%
33	Local Boundary Commission	243.6	248.3	-0.0	-0.0	0.0	0.0%
34	Statewide Assistance	370.3	374.6	0.0	0.0	0.0	0.0%
	* BRU Total	2,545.0	2,367.3	2,367.3	0.0	-2,367.3	-100.0%
Community and Economic Development							
36	Community & Econ Develop	409.7	693.8	693.8	0.0	-693.8	-100.0%
	* BRU Total	409.7	693.8	693.8	0.0	-693.8	-100.0%
Tourism							
37	Alaska Tourism Mktg Council	3,308.0	3,311.2	3,311.2	-0.0	-3,311.2	-100.0%
38	Tourism Development	2,029.2	1,968.6	1,968.6	0.0	-1,968.6	-100.0%
	* BRU Total	5,337.2	5,279.8	5,279.8	-0.0	-5,279.8	-100.0%
Fish Enhancement Tax Receipts							
40	Fish Enhancement Tax Rcpts	4,016.8				0.0	0.0%
	* BRU Total	4,016.8	0.0	0.0	0.0	0.0	0.0%
Administration and Support							
41	Office of the Commissioner	497.8	0.0	0.0	0.0	-0.0	0.0%
42	Administrative Services	1,244.5	0.0	0.0	0.0	0.0	0.0%
43	Data and Word Processing	369.0	0.0	0.0	0.0	0.0	0.0%
44	Unallocated Reduction		-0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	2,111.3	0.0	0.0	0.0	0.0	0.0%
Renters' Equivalency Rebate							
45	Renters' Equivalency Rebate	300.0				0.0	0.0%
	* BRU Total	300.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY01 Operating Budget

Gen Purpose fund group Only

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
	Employment Training/Rural Development						
47	Community Development Assist.	287.5	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	287.5	-0.0	-0.0	-0.0	0.0	0.0%
	*** Total Agency Expenditure	82,538.0	58,928.4	58,928.4	56,909.5	-2,018.9	-3.4%