

ALASKA LEGISLATURE COMMITTEE BILL FILES - 1987 - 1988 8879

SB 432 cont. 136 136

CONTINUATION of FISCAL NOTE ANALYSIS
For Bill/Resolution No. HCS CSSB 56 (SA)

SUBJECT OF PROPOSED BILL:

This fiscal note addresses administrative costs only for the Longevity Bonus Program.

SUMMARY/EXPLANATION OF INTENT:

Two payment systems will be run in the division. The first payment would pay a monthly amount of \$250.00 for those eligibles age 65 prior to January 1, 1989. The second would pay monthly payments, varying each year, for those age 65 after January 1, 1989. The assumption is made that the Division of Retirement and Benefits will issue the annuity checks and the Division of Pioneers' Benefits will issue checks for the declining amount of the Longevity Bonus.

ESTIMATED FISCAL IMPACT:

Contractual Services	\$10,000
Computer System Modification by Contractor	
Travel	
Public Hearings/Meetings	\$15,000
Two employees to Anchorage, Fairbanks, Nome Kotzebue, Bethel, Barrow, Kodiak and Ketchikan	

Given the complexity of the annuity program, an extensive educational program will be undertaken by the Division of Pioneers' Benefits, Division of Retirement and Benefits, and the Permanent Fund Dividend Division. This educational program will include distribution of printed material which will be published by Permanent Fund Dividend Division, radio and TV ads which will be produced by the Division of Retirement and Benefits, and public meetings/technical assistance to be conducted by the Division of Pioneers' Benefits. All aspects of the program will be coordinated with all three divisions, even though funding is spread across three fiscal notes.

770te

STATE OF ALASKA 1988 LEGISLATIVE SESSION
FISCAL NOTE

REQUEST: _____ Bill Version: HCS CS SB 79 (FIN)
 Publish Date: 05/03/88

Revision Date: 05/03/88 Agency Affected: Alaska Court System
 Title: An act relating to runaway and BRU: Trial Courts
 missing minors
 Sponsor: Rodey, Faiks, Fischer, ... Components:
 Requestor: House Finance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	9.0	9.0	9.0	9.0	9.0
Supplies	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0
Grants & Claims	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	9.0	9.0	9.0	9.0	9.0

CAPITAL: 0.0 0.0 0.0 0.0 0.0 0.0

REVENUE: 0.0 0.0 0.0 0.0 0.0 0.0

FUNDING: (Thousands of Dollars)

General Funds	0.0	9.0	9.0	9.0	9.0	9.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	9.0	9.0	9.0	9.0	9.0

POSITIONS:

Full-time	0.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: (Attach a separate page if necessary)

See attached analysis.

Prepared by: *Jan Strandberg*, General Counsel Phone: 264-8228
 Division: Alaska Court System Date: 05/03/88

Approved by: *Arthur H. Snowden, II*, Administrative Director Date: 05/03/88
 Agency: Alaska Court System

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

ALASKA COURT SYSTEM

Fiscal Analysis

HCS for CSSE 79 (FIN)

This bill will require court hearings before a minor can be placed in a juvenile detention facility as well as hearings to determine the most appropriate placement in the best interests of the minor. Based on an approximate hearing time of 30 minutes each and on a population of 190 per year (as estimated in DHSS' position paper), this bill will increase court time by 90 hours. Because the impact does not warrant the addition of a permanent master, the court system intends to contract state-wide for special master's services based on an average cost of \$100 per hour.

FISCAL NOTE

REQUEST:

Revision Date: 1-14-88
Title: An Act relating to renewal of a driver's license.
Sponsor: Kertrula
Requestor: Rules

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

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		20.8	10.3	10.6	10.9	11.2
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	20.8	10.3	10.6	10.9	11.2

CAPITAL						
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REVENUE	-0-	6.3	12.6	12.6	12.6	12.6
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	20.8	10.3	10.6	10.9	11.2
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	20.8	10.3	10.6	10.9	11.2

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

See Page 2.

Prepared by: Charles R. Hosack
Division: Motor Vehicles

Phone: 269-5551
Date: 1-14-88

Approved by Commissioner: [Signature]
Agency: Public Safety

Date: 1/14/88

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSSB 95 (SA)

ASSUMPTIONS:

1. Each year 80,000 licenses are due for renewal. (400,000 active licenses divided by 5 year license term)
2. Of these, 70%, or 56,000, will be eligible for mail renewal, and will be sent notices. The other 30% will not be eligible due to a license action, conviction, or age.
3. Of the eligible drivers, 25% have left the State during the 5 year period, leaving 42,000 drivers who could take advantage of the program. (Percentage is based on renewal statistics for 1986).
4. Of these drivers, only 30%, or 12,600, will take advantage of the mail renewal program. The 30% estimate is based on the actual figures from the mail-in vehicle registration program. Other factors affecting this figure will be drivers who have changed addresses, and have not notified DMV, and drivers who wish to have a new photo, personal information, or new address recorded on the actual license.

EXPENDITURES:

Contractual

Postage

28,000 notices @ \$.18	5.1
6,300 renewals @ \$.22	1.4

Forms

Renewal notices and stickers	1.5
Savings on photo licenses (6,300 @ \$.75)	(4.7)

Data Processing Costs

Initial programming (One time cost)	15.0
Monthly runs of renewal notices	2.5

TOTAL 20.8*

*Based on effective date of 1-1-89 A 3% inflation factor was used for FY90 and subsequent years.

ANALYSIS:

Personnel costs were not included because there will be no change in this area. Due to this program it is estimated there will be 12,600 less customers annually statewide in the field offices, which will result in some savings. At the same time, there will be extra work to do the monthly mailing, update the records, and process the returns for mailing. The savings and the extra work are roughly equal, resulting in no change in personnel costs.

REVENUE:

Section 3 increases renewal fee by \$1.00 if the driver's license is renewed by mail. Since bill is only effective for half of FY89, the amount generated is estimated to be \$6.300 page 2 of 2

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION : CSSB 141 (Fin) am
PUBLISH DATE : _____

FISCAL NOTE

REQUEST:

Revision Date: _____ Agency Affected: Labor
 Title: "An Act relating to hazardous painting certification." BRU: Labor Standards and Safety
 Sponsor: Josephson, et al. Components: Occupational Safety and Health
 Requestor: House Finance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		52.0	52.0	52.0	52.0	52.0
TRAVEL		10.0	5.0	5.0	5.0	5.0
CONTRACTUAL		9.7	9.7	9.7	9.7	9.7
SUPPLIES		0.7	0.7	0.7	0.7	0.7
EQUIPMENT		1.6	0.0	0.0	0.0	0.0
LAND&STRUCTURES						
GRANTS,CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	74.0	67.4	67.4	67.4	67.4

CAPITAL						
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REVENUE	0.0	100.0	150.0	50.0	100.0	150.0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0.0	74.0	67.4	67.4	67.4	67.4
FEDERAL FUNDS						
OTHER						
TOTAL	0.0	74.0	67.4	67.4	67.4	67.4

POSITIONS:

FULL-TIME	0.0	1.0	1.0	1.0	1.0	1.0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Prepared by: Tom Stuart, Director Phone: 465 - 4870
 Division: Labor Standards & Safety Date: 4/21/88
 Approved by Commissioner: Jim Sampson Date: 4/21/88
 Agency: Department of Labor

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

Fiscal Note Analysis
CSSB 141 (FIN) am

This bill would require the department to adopt regulations covering persons who are employed in "hazardous painting." The department would issue certificates, for a fee, to persons who complete an approved training course. The department would also enforce the provisions of the bill by inspections and through the issuance of citations.

Expenditures:

In order to effectively administer this program during FY 89, the department would require one new position, an Industrial Hygienist I. The Industrial Hygienist would help develop the required regulations and training program guidelines. Also, a tracking system would be created to monitor approved training programs and to account for certificates and fees. This position would travel to inform employer and employee organizations of the new law.

After the regulations and guidelines are in place, the industrial hygienist will assist interested parties in putting together training programs. The industrial hygienist will also audit training classes to assure that they are providing adequate training and will evaluate requests for renewal of training plans.

Revenues:

It is estimated that 1,000 persons will take the required training course and apply for a certificate during the last six months of FY 1989. During the second year, the number of applications is expected to increase to 1,500 as most persons who want to be certified will have completed training by the end of FY 1990. During the third year, the number of applicants is estimated to drop to approximately 500 as only new entrants into the painting occupation will need certification. In FY 92 and FY 93, activity is expected to increase as persons who received certificates in FY 89 and FY 90 must be re-certified. (The certification will be valid for three years).

Estimated Revenue:

	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
Certificates Issued	1,000	1,500	500	1,000	1,500
Fee	<u>\$ 100</u> \$100,000	<u>\$ 100</u> \$150,000	<u>\$ 100</u> \$50,000	<u>\$ 100</u> \$100,000	<u>\$ 100</u> \$150,000

Assumptions:

1. An effective date of July 1, 1988 for the program except for the certification requirement that will go into effect on May 15, 1989.
2. The certificate fee would be established at \$100.

April 20, 1988
FIS3-SB-141

Position Title Industrial Hygienist I			No. of Positions 1	Range/Step 19A	Barg. Unit GGU
Time Status PFT	Staff Months 12		Location Anchorage		Election District
Type of Expenditure			Justification		
1		2	3		
Salary		\$40,032	<p>This position would work on developing the required regulations and training programs necessitated by the bill. Also, the position would develop an in-house system to keep track of the training programs and certificate holders. As training programs are implemented, this position would ensure compliance with the provisions of this bill.</p> <p>Costs include \$10,000 for travel to inform workers and employers of the new law. This would be reduced to \$5,000 after the first year, to ensure compliance.</p> <p>Contractual costs would be as follows: \$2,000 for centrex and long-distance phone calls; \$1,000 in postage to distribute the regulation information; \$1,200 for legal advertisements concerning the implementation of regulations; \$1,100 in printing costs; and \$4,400 in departmental indirect charges based on our Federal indirect cost plan.</p> <p>Supplies of \$700 would include: \$340 of personal protective equipment (respirator, clothing, etc) for the Industrial Hygienist to use. \$360 of normal office supplies (pens, pencils, stationary,, etc.)</p> <p>One-time equipment purchase of \$1,600 would include desk, chair, telephone, bookshelf, wall panels, etc.</p>		
Benefits		12,009			
Premium Pay					
Other					
Total Personal Services			\$52,041		
Travel			10,000		
Contractual			9,700		
Commodities			700		
Equipment			1,600		
Other					
Total Cost			\$74,041		
Funding Source for Total Cost					
Federal Receipts	1002				
G. F. Match	1003				
General Fund	1004		\$74,041		
GF Program Receipts	1005				
Other					

**Request For
New Position**

Agency Labor
 BRU Labor Standards & Safety
 Component Occupational Safety & Health

Page 4 of 4
 Revised Date

FY 89

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 191 (Fin)
PUBLISH DATE: Senate 3/31/88

FISCAL NOTE

REQUEST:

Revision Date: 3/14/88
Title: An Act relating to the Guide Brd., the taking of big game, & services to hunters
Sponsor: Senate Resources Committee
Requestor: _____
Agency Affected: Dept. of Commerce
BRU: Occupational Licensing
Components: Administration

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		65.1	9.0	9.0	9.0	9.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		65.1	9.0	9.0	9.0	9.0

CAPITAL						
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REVENUE		65.1	9.0	9.0	9.0	9.0
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FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER		65.1	9.0	9.0	9.0	9.0
TOTAL		65.1	9.0	9.0	9.0	9.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY		1.0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

Prepared by: RPB Randall P. Burns Phone: 465-2535
Division: Occupational Licensing Date: 3/30/88
Approved by Commissioner: Kathy Marshall for Anthony Smith Date: 2/30/88
Agency: Department of Commerce & Economic Development

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. Senate Bill 191

The attached two letters regarding this fiscal note are fully explanatory of the problem and the proposed approach to solve the Guide Board's mapping problems. This page summarizes the proposed plan:

First, the Division of Occupational Licensing will RSA the sum of \$23.5 to the Department of Natural Resources' Division of Management, Cartography Section, to provide the Guide Board with revised and updated maps.

Second, the Division of Occupational Licensing will contract with an arbitrator from the American Arbitration Association to fund a series of arbitrations on the guide areas currently permitted in each of the twenty-six (26) game units. The estimated cost of this project is \$41.6.

Finally, the Division of Occupational Licensing will, annually, provide \$9.0 to DNR's Cartography Section to continue the process of updating the Guide Board's display maps.

The entire cost of this fiscal note will be borne by an increase in the licensing fees of licensed guides. The increase in fees for FY 89 will be \$45.00, or \$22.50 per year. This increase will only be necessary for one year, unless the Guide Board subsequently seeks approval of an executive secretary position, in which case the fees would stay at the increased level permanently. The amount needed to fund the ongoing updates by DNR will necessitate a minimal uncrease of \$7.00 in a guide's biennial licensing fee.

There are currently 1,446 licensed guides in Alaska. The fee increase of \$45.00 will bring in \$65.1 in program receipts, which will fully fund the proposed mapping projects.

RECEIVED MAR 29 1988

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 191 (F-V)
PUBLISH DATE: Senate 3/31/88

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: CSSB 191 (Finance)
An Act relating to the Guide Board...
Sponsor: Senator Coghill
Requestor: Senate Finance

Agency Affected: Legislative Affairs Agency
BRU: Legislative Council
Components: Council and Subcommittees

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	10.9	0	0	0	0
CONTRACTUAL	0	2.0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	12.9	0	0	0	0

CAPITAL	0	0	0	0	0	0
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REVENUE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	12.9	0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	0	12.9	0	0	0	0

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary)

The Task Force on Guiding and Game is established under the jurisdiction of the Legislative Council Committee. The Task Force is composed of thirteen members, three from the Executive Branch, four legislators from the Legislative Branch, and six public members appointed by the Governor.

Prepared by: Pamela A. Stoops, Manager *Pamela Stoops* Phone: 465-3850
Division: Administrative Services Date: March 29, 1988

Approved by: Warren Endicott *Warren Endicott* Date: March 29, 1988
Agency: Legislative Affairs Agency

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

CONTINUATION OF FISCAL ANALYSIS

It is assumed that travel funds for this task force will be paid as follows:

3 Executive Branch members - absorbed within existing executive branch departments.

4 Legislative Branch members --absorbed within existing Legislative Operating Budget.

6 Public members - paid by Legislative Council funds as projected below.

Projected expenses for the Task Force on Guiding and Game are as follows:

Personal services - Staff for the Task Force will come from existing staff under the Legislative Operating Budget.

Travel	- 3 trips @ 366 x 6 members	= 6,588
	3 days per diem (\$80)	
	3 trips x 6 members	= 4,320
Contractual	- Transcription of meetings	1,000
	Printing and binding of report	1,000
Supplies	- Will come from existing Legislative Council and Legislative Operating supplies.	
Equipment	- Will come from existing Legislative Council and Legislative Operating equipment.	

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: Relating to pharmaceutical
medical assistance for needy persons
Sponsor: _____
Requestor: _____

Agency Affected: Health/Social Services
BRU: MA Administration/Medical
Assistance
Components: Claims Processing/General
Relief Medical, Medicaid Non-Facility

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		17.0				
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	17.0	0	0	0	0
CAPITAL						
REVENUE						

FUNDING: (Thousands of Dollars)

GENERAL FUND	(1,362.1)				
FEDERAL FUNDS	1,379.6				
OTHER					
TOTAL	17.0				

POSITIONS:

FULL-TIME					
PART-TIME					
TEMPORARY					

ANALYSIS : (Attach a separate page if necessary)

To correct CS SB 255 (Finance) Fiscal Note Dated 4/29/88
See Attached.

Prepared by: _____ Phone: _____
Division: _____ Date: 5/4/88

Approved by Commissioner: Myra M. Munson Date: 5/4/88
Agency: Department of Health & Social Services

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

Division of Medical Assistance

Backup attached to the Senate fiscal note providing the Department with 8.5 SGFM and 8.5 federal funding for support services was correct. The funding totals on the face of the fiscal note were incorrectly presented.

	<u>Original</u>	<u>Change</u>	CSSB255 <u>(Finance)</u>
XIX Pharmacy	<u>3,654.8</u>	<u>Ø</u>	<u>3,654.8</u>
SGF Savings	(1,370.6)	Ø	(1,370.6)
Less Support	<u>58.8</u>	<u>(100.5)</u>	<u>(41.7)</u>
	<u>(1,311.8)</u>	<u>(100.5)</u>	<u>(1,412.3)</u>
Federal Receipts	1,370.6	Ø	1,370.6
Plus Support	<u>58.7</u>	<u>Ø</u>	<u>58.7</u>
	<u>1,429.3</u>	<u>Ø</u>	<u>1,429.3</u>

	<u>Original</u>	<u>Change</u>	<u>Corrected</u>
XIX Pharmacy	<u>3,654.8</u>	<u>Ø</u>	<u>3,654.8</u>
SGF Savings	(1,370.6)	Ø	(1,370.6)
Less Support	<u>58.8</u>	<u>(50.2)</u>	<u>8.5</u>
	<u>(1,311.8)</u>	<u>(50.2)</u>	<u>(1,362.1)</u>
Federal Receipts	1,370.6	Ø	1,370.6
Plus Support	<u>58.7</u>	<u>(50.2)</u>	<u>8.5</u>
	<u>1,429.3</u>	<u>(50.2)</u>	<u>1,379.6</u>

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSSB 308 (CR2)
PUBLISH DATE: Senate 3/21/88

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: "An Act..Alaska energy efficient home equity fund."
Sponsor: Fahrenkamp, Sturculewski, etc
Requestor: _____

Agency Affected: Community & Regional Affairs
BRU: Housing Assistance
Components: Housing Loans

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		27.7	28.3	29.1	29.9	30.6
TRAVEL		2.0	2.0	2.0	2.0	2.0
CONTRACTUAL		2.4	2.4	2.4	2.4	2.4
SUPPLIES		.7	.7	.7	.7	.7
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		32.8	33.4	34.2	35.0	35.7

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		32.8	33.4	34.2	35.0	35.7
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Jim Plasman, Deputy Director Phone: 465-4750
Division: Municipal & Regional Assistance Date: 3/22/88

Approved by Commissioner: _____ Date: 3
Agency: Community & Regional Affairs

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

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: HCS CS SB322(L&C)

PUBLISH DATE: _____

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: "An Act relating to Worker's
Compensation"
Sponsor: Senate Labor & Commerce
Requestor: House Labor & Commerce

Agency Affected: Labor
BRU: Worker's Compensation
Components: Worker's Compensation

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		124.0	49.7	49.7	49.7	49.7
SUPPLIES						
EQUIPMENT						
LAND&STRUCTURES						
GRANTS,CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	124.0	49.7	49.7	49.7	49.7

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND			(74.3)	(74.3)	(74.3)	(74.3)
FEDERAL FUNDS						
OTHER *		124.0	124.0	124.0	124.0	124.0
TOTAL	0.0	124.0	49.7	49.7	49.7	49.7

* Second Injury Fund

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See Attached)

Prepared by: Jacque McClintock Phone: 465-2790
Division: Worker's Compensation Date: 3/16/88

Approved by Commissioner: Jim Sampson Date: 3/16/88
Agency: Department of Labor

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

RECEIVED
MAR 22 1988

Analysis of Fiscal Note

For HCS CS SB 322(L&C)

This bill would require the Department of Labor to keep track of certain Workers' Compensation information it is not currently tracking, and would also require an annual cost of living survey of the 50 states and 10 foreign countries. Details of these two additional costs are as follows:

1. Additional Information Requirements

As a result of this bill, additional detail on information items for each workers' compensation claim would have to be reported by employers/ insurers on a by claim and annual basis. This additional information would be input into our computer database which would require a change in the computer programs associated with that system. Estimated costs are \$57,500 to modify the programs, and an additional \$13,000 in CPU time to test and verify the modifications. The total one-time data processing cost would therefore be \$70,500.

2. Annual Cost of Living Survey

An annual cost of living survey would be required to adjust the compensation to those workers compensation recipients who move from Alaska. We estimate that 250 locations (an average of 5 per state) would have to be surveyed each year. In addition, we estimate that 10 foreign locations would have to be surveyed each year at an approximate cost of \$350 per site. At \$200 per site, the total cost the first year would be \$53,500. The cost of the survey in future years would decrease slightly to an estimated \$49,700 a year.

Assumptions:

1. An effective date of July 1, 1988.
2. Per the bill, Second Injury Funds will now be utilized to pay the administrative costs associated with the Second Injury program. The savings to the existing general funds in the Worker's Compensation BRU will then be available to fund the costs of this bill.

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: An Act relating to Medical Assistance for needy persons
Sponsor: Uehling
Requestor: House HESS Committee

Agency Affected: Health & Social Services
BRU: MA Admin/Medical Assistance
PA Admin/State Health Services
Components: Claims Processing/Med. Fac./
Med. Non-Fac. Eligibility Determination/
PA Data Proc./Family Health

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		245.9	461.0	461.0	461.0	461.0
TRAVEL		46.0	48.0	48.0	48.0	48.0
CONTRACTUAL		31.9	37.5	37.5	37.5	37.5
SUPPLIES		2.1	2.9	2.9	2.9	2.9
EQUIPMENT		14.0	9.0	-0-	-0-	-0-
LAND & STRUCTURES						
GRANTS, CLAIMS		2,610.8	6,430.6	7,597.5	8,764.4	9,931.3
MISCELLANEOUS						
TOTAL OPERATING		2,950.8	6,989.0	8,146.9	9,313.8	10,480.7

CAPITAL						
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REVENUE		1,527.8	3,567.7	4,146.8	4,730.3	5,313.8
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FUNDING: (Thousands of Dollars)

GENERAL FUND		1,423.0	3,421.3	4,000.1	4,583.5	5,166.9
FEDERAL FUNDS		1,527.8	3,567.7	4,146.8	4,730.3	5,313.8
OTHER						
TOTAL		2,950.8	6,989.0	8,146.9	9,313.8	10,480.7

POSITIONS:

FULL-TIME		7	10	10	10	10
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

SEE ATTACHED

Prepared by: Kim Busch, Director *Kim Busch*
Division: Medical Assistance

Phone: 465-3355 *P*
Date: 1-29-88

Approved by Commissioner: Myra M. Munson *Myra M. Munson*
Agency: Health and Social Services

Date: 1-29-88

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

ANALYSIS

ALASKA HEALTHY BABY PROJECT

PLAN FOR IMPLEMENTATION

1. Add all pregnant women and children up to one year of age with monthly incomes up to 100% of the federal poverty level for Alaska to the Medicaid Program. The program design includes:

- * one time eligibility determination for pregnant women. Once found eligible, the woman would retain Medicaid through the 60 day postpartum period. An income eligible pregnant woman may receive Medicaid as soon as pregnancy is medically verified. Children are automatically eligible for the 60 day postpartum period once the mother verifies the birth date.
- * no resource (asset) limit for pregnant women and children.
- * pregnant women and children will be eligible for all Medicaid services offered under the State Plan.

(Estimate 974 eligibles: \$4,163 per pregnant woman x 974 = \$4,054,762 + \$1,198 per child x 974 = \$1,166,852 = Total \$5,221,614). These cost estimates are based on actual average 1986 expenditure data for pregnant women and children age 5 and under. NOTE: the January 1, 1989 implementation date will result in $\frac{1}{2}$ the program expenditures under Medicaid services for pregnant women and children during the first year.

2. Add case management services, as an enhanced service to pregnant women, to coordinate health care service delivery. This service will be particularly targeted at women with high risk pregnancies, and must be offered to all Medicaid-eligible pregnant women. The program will be implemented by hiring four nurse consultant public health nurses in the Division of Public Health to be case managers. These positions will operate from Anchorage, Fairbanks, Bethel and Juneau. The nurses will receive Medicaid referral of all pregnant women in order that each may be evaluated as to their pregnancy risk factor. The case managers will coordinate the health care services delivered, assure that pregnant women receive necessary services, and assist with arranging appointments and transportation. Uniform perinatal guidelines will be adopted to assure that pregnant women are receiving adequate care. Also hired, will be a Nurse IV Pre-Natal Coordinator for the Division of Medical Assistance to coordinate case management services, perform a utilization review function on expenditures for pregnant women and children, design and manage computer reports to monitor program objectives, establish criteria to evaluate improved pregnancy outcome, and evaluate program compliance. All positions will be at 75/25 federal/state match since each will be filled with medical personnel.

3. Add nutrition services under enhanced services to pregnant women beginning in the second year. This service must be provided to all pregnant women. (Estimate that 15% of pregnant women would need nutrition counseling because of high risk pregnancy. Average two visits per person X 600 persons x \$35/visit)
4. New eligibility technicians in the Division of Public Assistance to review applications, conduct interviews, verify eligibility and authorize medical coupons for the new population of pregnant women and children eligible under this Medicaid option. There will be two new positions in year one and three new positions in year two, with a one time outlay of \$3,000 per position for desk, chair, file cabinet and computer terminal.
5. This change in the Medicaid Program will require a system support increase to the Eligibility Information System (EIS) of the Division of Public Assistance, and will require lead time to accomplish (the January 1, 1989 implementation date).

Year One

<u>Cost</u>	Fed match	GF match
Medicaid services for pregnant women assuming ½ year costs	\$1,013,690	\$1,013,690
Medicaid services for children one year of age assuming ½ year costs	\$ 291,713	\$ 291,713
Case management services 5 nurses at 75/25 federal state match plus travel, supplies, equipment and risk insurance assuming 3/4 year cost and 10.0 for outreach	\$ 193,743	\$ 88,956
Two new eligibility technicians for the Division of Public Assistance - \$36,300 assuming ½ year cost of \$18,150 each at 50/50 state/federal match plus equipment	\$ 21,150	\$ 21,150
Public Assistance computer system data processing	\$ 7,450	\$ 7,450
TOTAL	\$1,527,746	\$1,422,959

Year Two

NOTE: This will be the first full year of the program, so the costs for medical services for pregnant women and children, and new positions have been restated indicating full year costs.

Add children up to age two with incomes up to 100% of the federal poverty level to the Medicaid Program.

<u>Cost</u>	Fed match	GF match
Medicaid services for pregnant women	\$2,027,381	\$2,027,381
Medicaid services for children one and two years of age.	\$1,166,852	\$1,166,852
Nutrition services	\$ 21,000	\$ 21,000
Case management services, full year cost	\$ 249,700	\$ 103,200
Three new eligibility technicians for the Division of Public Assistance - \$36,300 each at 50/50 state federal match plus equipment	\$ 59,000	\$ 59,000
Full year cost of two eligibility technicians added year one	\$ 36,300	\$ 36,300
Public Assistance data processing	\$ 7,450	\$ 7,450
TOTAL	\$3,567,683	\$3,421,183

Year Three

Add children up to age three with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
<u>Cost</u>	Medicaid services for children three years of age.	\$ 583,426	\$ 583,426
	Public Assistance data processing	\$ 7,450	\$ 7,450
	TOTAL	\$ 590,876	\$ 590,876

NOTE: Assumes base includes year 1 and year 2 costs.

Year Four

Add children up to age four with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
<u>Cost</u>	Medicaid services for children four years of age.	\$ 583,426	\$ 583,426
	Public Assistance data processing	\$ 7,450	\$ 7,450
	TOTAL	\$ 590,876	\$ 590,876

NOTE: Assumes base includes years 1, 2 and 3 costs.

Year Five

Add children up to age five with incomes up to 100% of the federal poverty level to the Medicaid Program.

		Fed match	GF match
<u>Cost</u>	Medicaid services for children five years of age.	\$ 583,426	\$ 583,426
	Public Assistance data processing	\$ 7,450	\$ 7,450

TOTAL \$ 590,876 \$ 590,876

NOTE: Assumes base includes years 1, 2, 3 and 4 costs.

ASSUMPTIONS: An inflation factor has not been added to medical care costs for years two, three, four and five. An inflation factor will have to be applied each fiscal year to the Medicaid budget to adequately fund this option.

ALASKA HEALTHY BABY PROJECT
Summary

	YEAR				
	1989	1990	1991	1992	1993
Pregnant Women Coverage for medical services	2,027.4	4,054.8	4,054.8	4,054.8	4,054.8
Medical services for children:					
Age one year	583.5	1,166.9	1,166.9	1,166.9	1,166.9
Age two years		1,166.9	1,166.9	1,166.9	1,166.9
Age three years			1,166.9	1,166.9	1,166.9
Age four years				1,166.9	1,166.9
Age five years					1,166.9
Division of Public Assistance Eligibility Technicians plus equipment					
two - first year	42.3	72.6	72.6	72.6	72.6
three - second year		118.0	109.0	109.0	109.0
DPA computer upgrade	14.9	14.9	14.9	14.9	14.9
Case Management	282.7	352.9	352.9	352.9	352.9
Nutrition Services		42.0	42.0	42.0	42.0
Total Yearly Cost	<u>2,950.8</u>	<u>6,989.0</u>	<u>8,146.9</u>	<u>9,313.8</u>	<u>10,480.7</u>
Yearly General Fund Cost	1,423.0	3,421.3	4,000.1	4,583.5	5,166.9
Yearly federal cost	1,527.8	3,567.7	4,146.8	4,730.3	5,313.8

AFDC INCOME STANDARDS

Adult included		ANNUAL	Adult not included		ANNUAL
	2	\$692	1	\$275	\$3300
	3	\$779	2	\$550	\$6600
	4	\$866	3	\$637	\$7644
	5	\$953	4	\$724	\$8688
	6	\$1040	5	\$811	\$9732
	7	\$1127	6	\$898	\$10776
each add		\$87	7	\$985	\$11820
			each add	\$87	
single adult pregnant woman				\$437	
increment for incapacitated spouse				\$162	

ALASKA'S FEDERAL POVERTY LEVEL

Family size	annual income
1	\$6,860
2	\$9,240
3	\$11,620
4	\$14,000
5	\$16,380
6	\$18,760
7	\$21,140
8	\$23,520
each additional	\$2,380

NOTE: THESE INCOME LEVELS WILL BE CHANGED IN FEBRUARY 1988.

RESOURCE LIMITS

AFDC	APA/SSI
- a home of any value	- a home of any value
- a car worth \$1,500	- a car worth \$4,500
- other real or personal property worth up to \$1,000	- personal effects worth up to \$2,000
	- liquid resources worth \$1,800 for individuals and \$2,700 for couples
	- a burial plot
	- up to \$1,500 for burial expenses
	- life insurance with face value up to \$1,500

Alaska's Medicaid Program pays for the following services:

- inpatient hospital care
- outpatient hospital care
- laboratory and x-ray services
- skilled nursing facility and home health services for individuals 21 and older
- physicians services
- rural health clinic services
- early and periodic screening, diagnosis and treatment for individuals under 21 (EPSDT)
- family planning
- medical transportation
- nurse midwife services
- community mental health clinic and state operated mental health clinic services
- intermediate care facility services
- intermediate care facility for the mentally retarded services
- skilled nursing facility services for individuals under 21
- optometrists services and eyeglasses
- mental institution services for persons under 21
- institution for mental diseases services for persons aged 65 and older
- treatment of speech, hearing and language disorders
- outpatient surgical care center services
- physical therapy
- occupational therapy
- prosthetic devices
- medical supplies
- adult dental services (limited to relief of pain and acute infection)
- chiropractic services
- personal care attendant services

Prescription drugs are provided to Medicaid recipients through the 100% state-funded General Relief Medical Assistance Program.

FY89

BRU	Medical Assistance Administration	Medical Assistance	Medical Assistance	Public Assistance Administration	Public Assistance Administration	State Health Services
Component	Claims Processing	Medicaid Facility	Medicaid Non-Facility	Eligibility Determinations	PA Data & Word Processing	Family Health
Personal Serv.	33.9	-0-	-0-	36.3	-0-	175.7
Travel	16.0	-0-	-0-	-0-	-0-	30.0
Contractual	3.8	-0-	-0-	-0-	14.9	13.2
Supplies	.3	-0-	-0-	-0-	-0-	1.8
Equipment	-0-	-0-	-0-	6.0	-0-	8.0
Land & Street	-0-	-0-	-0-	-0-	-0-	-0-
Grants/Claims	-0-	1,740.6	870.2	-0-	-0-	-0-
Misc.	-0-	-0-	-0-	-0-	-0-	-0-
Total Op	54.0	1,740.6	870.2	42.3	14.9	228.7
General Fund	18.5	870.3	435.1	21.15	7.5	70.4
Fed Fund	35.5	870.3	435.1	21.15	7.4	158.3
FTE	1	0	0	2	0	4

FY90

INCLUDES NUTRITION SERVICES

BRU	Medical Assistance Administration	Medical Assistance	Medical Assistance	Public Assistance Administration	Public Assistance Administration	State Health Services
Component	Claims Processing	Medicaid Facility	Medicaid Non-Facility	Eligibility Determinations	PA Data & Word Processing	Family Health
Personal Serv.	45.2	-0-	-0-	181.6	-0-	234.2
Travel	8.0	-0-	-0-	-0-	-0-	40.0
Contractual	5.0	-0-	-0-	-0-	14.9	17.6
Supplies	.5	-0-	-0-	-0-	-0-	2.4
Equipment	-0-	-0-	-0-	9.0	-0-	-0-
Land & Street	-0-	-0-	-0-	-0-	-0-	-0-
Grants/Claims	-0-	4,259.1	2,171.5	-0-	-0-	-0-
Misc.	-0-	-0-	-0-	-0-	-0-	-0-
Total Op	58.7	4,259.1	2,171.5	190.6	14.9	294.2
General Fund	14.7	2,129.5	1,085.7	95.3	7.5	88.5
Fed Fund	44.0	2,129.5	1,085.8	95.3	7.4	205.7
FIE	1	0	0	5	0	4

FISCAL NOTE

REQUEST:

Revision Date: 3/29/88 Agency Affected: Natural Resources
 Title: An Act Extending the Termination BRU: Commissions
 Date of the Citizens' Advisory Comm. _____
 Sponsor: Senator Fahrenkamp Components: Citizens' Advisory
 Requestor: _____ Commission on Federal Affairs

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		117.0	121.0	125.5	130.0	134.5
TRAVEL		22.0	23.5	25.0	26.5	28.0
CONTRACTUAL		12.0	12.0	12.0	12.0	12.0
SUPPLIES		5.0	5.0	5.0	5.0	5.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	156.0	161.5	167.5	173.5	179.5

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	156.0	161.5	167.5	173.5	179.5
FEDERAL FUNDS						
OTHER						
TOTAL	0	156.0	161.5	167.5	173.5	179.5

POSITIONS:

FULL-TIME	0	2.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary) Personal Services figures represent an average annual increase of 3.5%. This is expected to cover annual step and/or merit increases. The figures for Travel assume an average increase in travel costs of approximately 5%. Costs for contractual services and supplies are expected to remain constant.

Prepared by: Stan Leaphart - Executive Director Phone: 456-2012
 Division: CACFA Date: 3/29/88

Approved by Commissioner: _____ Date: _____
 Agency: _____

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

FISCAL NOTE

REQUEST:

Revision Date: _____ Agency Affected: Administration
 Title: Act to protect elderly and BRU: Older Alaskans Commission
establishing office of older Alaskans ombudsman
 Sponsor: Uehling, Kerttula, Szymanski Components: _____
 Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		49.0	49.0	59.4	59.4	59.4
TRAVEL		1.0	5.0	5.0	5.0	5.0
CONTRACTUAL		2.0	10.7	10.7	10.7	10.7
SUPPLIES		1.5	3.0	3.0	3.0	3.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		53.5	67.7	78.1	78.1	78.1
CAPITAL		-0-	-0-	-0-	-0-	-0-
REVENUE		-0-	-0-	-0-	-0-	-0-

FUNDING: (Thousands of Dollars)

GENERAL FUND		40.1	50.8	58.6	58.6	58.6
FEDERAL FUNDS		13.4	16.9	19.5	19.5	19.5
OTHER		0				
TOTAL		53.5	67.7	78.1	78.1	78.1

POSITIONS:

FULL-TIME		1.0	1.0	1.0	1.0	1.0
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Personal Services. The Ombudsman salary would increase by \$300 per year when moved from classified service to appointed status.

Supplies Line. Includes supplies for volunteers.

Prepared by: Connie J. Side *CJS* Phone: 465-3250
 Division: Older Alaskans Commission Date: _____

Approved by Commissioner: John M. Andrews *JMA* Date: 3/2/88
 Agency: Administration

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

Position Title Paralegal Assistant I		No. of Positions	Range/Step 13	Barg. Unit GGU
Time Status FT	Staff Months 12	Location Anchorage		Election District
Type of Expenditure		Amount		
1	2	3		
Salary	36.1			
Benefits	12.6			
Premium Pay	-0-			
Other	-0-			
Total Personal Services		48.7		
Travel		1.0		
Contractual		2.0		
Commodities		.5		
Equipment				
Other				
Total Cost				
Funding Source for Total Cost				
Federal Receipts	1002	13.0		
G. F. Match	1003			
General Fund	1004	39.2		
GF Program Receipts	1005			
Other				
Justification If SB 442 passes, the existing senior ombudsman program within the Older Alaskans Commission will be given a broader mandate to pursue formal remedies on behalf of aggrieved seniors in nursing homes and other adult care residential facilities. The Ombudsman's office will also be empowered to train and maintain a pool of volunteer and representatives to go into the facilities, in every community where a facility exists. The Ombudsman will need to continue present efforts to collect and maintain a uniform state data base on senior complaints. These new and continuing responsibilities require that the ombudsman have an assistant to help process and investigate complaints, coordinate the training and daily management of the volunteers, and assist in the preparation of legal documents needed for any formal actions which the ombudsman may be compelled to bring on behalf of residents.				

**Request For
New Position**

Agency Administration
 BRU Older Alaskans Commission
 Component _____

Page 1 of 1
 Revised Date _____

FY 89

00 STATE OF ALASKA
1988 LEGISLATIVE SESSION

CS SB 480 (LSD)
BILL VERSION: SB 480 Revised
PUBLISH DATE: (SENATE) 3/15/88

FISCAL NOTE

REQUEST:

Revision Date: _____ Agency Affected: Commerce & Econ. Dev.
 Title: Alaska Regional Economic Assistance Program BRU: Division of Business Development
 Sponsor: Special Committee on Local & Economic Opportunity
 Requester: Senator Sturqulewski

EXPENDITURES / REVENUES : (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	300.0	500.0	500.0	500.0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	300.0	500.0	500.0	500.0	0

CAPITAL	0	0	0	0	0	0
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REVENUE	0	0	0	0	0	0
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FUNDING: (Thousands of dollars)

GENERAL FUND	0	300.0	500.0	500.0	500.0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	300.0	500.0	500.0	500.0	0

POSITIONS:

FULLTIME	0	0	0	0	0	0
PARTTIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

Prepared by: Tom Lawson, Economic Development Planner Phone: 465-2017
 Division: Business Development Date: February 23, 1988

Approved by Commissioner: J. Anthony Smith Date: 3/7/88
 Agency: Department of Commerce and Economic Development

Distribution (by preparer):

Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)

page 1 of

SENATE COMMITTEE REPORT

FURTHER

DATE TURNED INTO OFFICE 4/20/98

3/15/88
Mr. President:

Finance Committee considered SB 432

making an appropriation to the University of Alaska Arctic Environmental Information and Data Center to establish the Alaska Cartographic Center; efd and recommended

[] replace with CS SB 432 (Finance)) [] same title
[] or adopt _____ CS _____) [] new title

[] attached amendment(s) and

[] do pass

[] do not pass

[] no recommendation

[] individual recommendations

[] further referral to _____

[] letter of intent adopted _____

Committee [] attached or [] adopted fiscal note(s)
[] new [] updated or [] previous
[] zero [] fiscal impact

MEMBERS SIGNING DO PASS

OTHER RECOMMENDATIONS

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

[Signature]
Chairman signature and recommendation **Do Pass**

[] Committee Backup attached

Original sponsors: Faiks, Szymanski,
Sturgulewski and Uehling

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 432 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

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

13 Highway Fuel Tax Account \$22,550,000

14 Aviation Fuel Tax Account 5,950,000

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

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

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

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

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.

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

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

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

17 * Sec. 10. The amount of the Rebate Requirement, as defined by Resolu-
18 tion No. 86-5 of the state bond committee, is appropriated from the Inter-
19 national Airports Revenue Fund to the state bond committee for deposit in
20 the Rebate Fund established by Resolution No. 86-5 of the state bond com-
21 mittee.

22 * Sec. 11. The sum of \$135,592,000 is appropriated from the general
23 fund to the state bond committee for payment of debt service and trustee
24 fees on state general obligation bonds.

25 * Sec. 12. The income of the Alaska permanent fund allocated annually
26 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
27 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988
28 permanent fund dividend and administrative and associated costs.

29 * Sec. 13. (a) All unrestricted mortgage loan interest payments and
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1 all other receipts, including, without limitation, mortgage loan commitment
2 fees, received by or accrued to the Alaska Housing Finance Corporation
3 during the period of July 1, 1988 through June 30, 1989, and all income
4 earned on assets of the corporation during that period, are appropriated to
5 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
6 described in AS 18.56.

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

11 * Sec. 14. The sum of ~~\$13,009,700~~ is appropriated to the general fund,
12 as an additional revenue source, from the following enterprise funds:

→ *Power Dev. Rev. Loan Fund to D.F.* *967,800*
13 World War II Veterans' Revolving Fund (AS 26.15.090) \$ 388,700
14 Commercial Fishing Revolving Loan Fund (AS 16.10.340) 8,647,400
15 Child Care Facility Revolving Loan Fund (AS 44.33.240) 338,300
16 Historical District Revolving Loan Fund (AS 45.98.010) 148,400
17 Mining Loan Fund (AS 27.09.010) 1,331,800
18 Alternative Energy Revolving Loan Fund (AS 45.88.010) 610,800
19 Residential Energy Conservation Fund (AS 45.89.010) 296,700
20 Grain Reserve Revolving Loan Fund (AS 03.12.040) 1,247,000

21 * Sec. 15. The balance on July 1, 1988, of the oil and hazardous sub-
22 stance release mitigation account in the general fund (AS 46.08.020(b)) is
23 appropriated to the Department of Environmental Conservation, oil and
24 hazardous substance release response fund (AS 46.08.010).

25 * Sec. 16. The sum of \$4,990,200 is appropriated from the general fund
26 to the Department of Law to fund legal proceedings involving oil and gas
27 revenue due or paid to the state or state title to oil and gas land, in-
28 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the
29 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska

1 pipeline rate case, litigation against the Alaska Oil Company, and United
2 States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

3 * Sec. 17. The amount appropriated to the budget reserve fund (AS 37.-
4 05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated to the general fund.

5 (SECTION 18 BEGINS ON PAGE 6)

6 *on 18. PR 4 3-*

A M E N D M E N T

Offered in the SENATE

By Duncan

TO: HB 375

Page 4, after line 21:

Insert the following new bill section to read:

"* Sec 1⁶23. If program receipts from park fees are in excess of the amounts otherwise appropriated from the same source by this Act, a sum equal to excess program receipts from park fees, not to exceed \$100,000, is appropriated from program receipts from park fees deposited into the general fund to the Department of Natural Resources for parks management in fiscal year 1989. The appropriation made by this section is in addition to other appropriations to the Department of Natural Resources for parks management in fiscal year 1989."

Renumber the following bill sections accordingly.

Original sponsors: Faiks, Szymanski,
Sturgulewski and Uehling

1 IN THE SENATE BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 432 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

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

13 Highway Fuel Tax Account \$22,550,000

14 Aviation Fuel Tax Account 5,950,000

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

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

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

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

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.

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

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

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

17 * Sec. 10. The amount of the Rebate Requirement, as defined by Resolu-
18 tion No. 86-5 of the state bond committee, is appropriated from the Inter-
19 national Airports Revenue Fund to the state bond committee for deposit in
20 the Rebate Fund established by Resolution No. 86-5 of the state bond com-
21 mittee.

22 * Sec. 11. The sum of \$135,592,000 is appropriated from the general
23 fund to the state bond committee for payment of debt service and trustee
24 fees on state general obligation bonds.

25 * Sec. 12. The income of the Alaska permanent fund allocated annually
26 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
27 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1988
28 permanent fund dividend and administrative and associated costs.

29 * Sec. 13. (a) All unrestricted mortgage loan interest payments and
CSSB 432(Fin)

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

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

11 * Sec. 14. The sum of \$13,976,900 is appropriated to the general fund,
12 as an additional revenue source, from the following enterprise funds:

13	Power Development Revolving Loan Fund (AS 44.33.600)	\$ 967,800
14	World War II Veterans' Revolving Fund (AS 26.15.090)	388,700
15	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	8,647,400
16	Child Care Facility Revolving Loan Fund (AS 44.33.240)	338,300
17	Historical District Revolving Loan Fund (AS 45.98.010)	148,400
18	Mining Loan Fund (AS 27.09.010)	1,331,800
19	Alternative Energy Revolving Loan Fund (AS 45.88.010)	610,800
20	Residential Energy Conservation Fund (AS 45.89.010)	296,700
21	Grain Reserve Revolving Loan Fund (AS 03.12.040)	1,247,000

22 * Sec. 15. The balance on July 1, 1988, of the oil and hazardous sub-
23 stance release mitigation account in the general fund (AS 46.08.020(b)) is
24 appropriated to the Department of Environmental Conservation, oil and
25 hazardous substance release response fund (AS 46.08.010).

26 * Sec. 16. The sum of \$4,990,200 is appropriated from the general fund
27 to the Department of Law to fund legal proceedings involving oil and gas
28 revenue due or paid to the state or state title to oil and gas land, in-
29 cluding the North Slope royalty case (State v. Amerada Hess, et al.), the

1 oil and gas corporate income tax case (Arco v. State), the Trans-Alaska
2 pipeline rate case, litigation against the Alaska Oil Company, and United
3 States v. Alaska, for fiscal year 1989 and succeeding fiscal years.

4 * Sec. 17. The amount appropriated to the budget reserve fund (AS 37.-
5 05.156) by sec. 2, ch. 5, FSSLA 1987 is appropriated to the general fund.

6 * Sec. 18. If program receipts from park fees are in excess of the
7 amounts otherwise appropriated from the same source by this Act, a sum
8 equal to excess program receipts from park fees, not to exceed \$100,000, is
9 appropriated from program receipts from park fees deposited into the
10 general fund to the Department of Natural Resources for parks management in
11 fiscal year 1989. The appropriation made by this section is in addition to
12 other appropriations to the Department of Natural Resources for parks
13 management in fiscal year 1989.

14 (SECTION 19 BEGINS ON PAGE 6)

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1 * SEC. 19 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1989 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1988, AND ENDING JUNE 30, 1989, UNLESS OTHERWISE
 7 INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
10	*****	*****		
11	***** OFFICE OF THE GOVERNOR	*****		
12	*****	*****		
13	COMMISSIONS/SPECIAL OFFICES	1,802,200	1,702,100	100,100
14	HUMAN RIGHTS COMMISSION (19 POSITIONS)	1,034,600		
15	EQUAL EMPLOYMENT OPPORTUNITY (10 POSITIONS)	551,800		
16	ALASKA WOMENS COMMISSION (3 POSITIONS)	215,800		
17	EXECUTIVE OPERATIONS	7,990,100	7,900,100	90,000
18	EXECUTIVE OFFICE (67 POSITIONS)	5,034,200		
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			
20	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS			
21	REQUIRED TO PROVIDE FOR LEASE SPACE.			
22	GOVERNOR'S HOUSE (4 POSITIONS)	297,700		
23	CONTINGENCY FUND	240,000		
24	LIEUTENANT GOVERNOR (8 POSITIONS)	661,200		
25	OFFICE OF INTERNATIONAL TRADE (9 POSITIONS)	1,548,300		
26	ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION)	208,700		
27	OFFICE OF MANAGEMENT AND BUDGET	6,273,800	4,193,300	2,080,500

		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1 OFFICE OF THE GOVERNOR (CONT.)				
2				
3				
4 POLICY (10 POSITIONS)	703,300			
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				
6 MANAGEMENT AND BUDGET REVIEW THE AUDIT REQUIREMENTS FOR				
7 STATE GRANTS AND ENTITLEMENTS TO SMALL RURAL				
8 MUNICIPALITIES.				
9 THE OFFICE OF MANAGEMENT AND BUDGET IS REQUESTED TO				
10 ESTABLISH A LESS EXPENSIVE ACCOUNTABILITY FOR THE				
11 MUNICIPAL EXPENDITURE OF STATE FUNDS WHEN THE COST OF AN				
12 AUDIT IS A SIGNIFICANT PORTION OF THE GRANT OR				
13 ENTITLEMENT.				
14 BUDGET REVIEW (15 POSITIONS)	1,015,200			
15 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				
16 BUDGET REVIEW WILL PREPARE THE GOVERNOR'S FY90 BUDGET IN				
17 A MACHINE READABLE FORM THAT WILL BE ELECTRONICALLY				
18 TRANSFERABLE TO THE LEGISLATIVE ALERTS BUDGET SYSTEM				
19 INCLUDING ALL TRADITIONAL BUDGET INFORMATION AND				
20 EXPLANATORY NOTES. IT IS FURTHER INTENDED THAT THE				
21 DIVISION OF BUDGET REVIEW AND LEGISLATIVE FINANCE				
22 DIVISION WILL COOPERATE IN MAINTAINING THE NECESSARY				
23 COMPATIBILITIES THROUGHOUT THE BUDGET PREPARATION CYCLE.				
24 AUDIT AND MANAGEMENT (11 POSITIONS)	723,500			
25 GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,831,800			
26 ALASKA LAND USE COUNCIL (1.5 POSITIONS)		108,100	108,100	
27 ELECTIVE OPERATIONS		3,108,200	3,108,200	

1 OFFICE OF THE GOVERNOR (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4 ELECTIONS (24 POSITIONS)	1,326,400			
5 GENERAL AND PRIMARY ELECTIONS	1,662,600			
6 ELECTIONS DATA PROCESSING	119,200			
7 * * * * *		* * * * *		
8 * * * * * DEPARTMENT OF ADMINISTRATION		* * * * *		
9 * * * * *		* * * * *		
10 LONGEVITY BONUS		52,450,600	52,450,600	
11 GRANTS	52,116,000			
12 THE DEPARTMENT SHALL REQUEST SUPPLEMENTAL FUNDING SHOULD				
13 ITS ESTIMATE PROVE TOO LOW.				
14 ADMINISTRATION (7 POSITIONS)	334,600			
15 PIONEERS HOMES		24,999,200	24,999,200	
16 SITKA (93 POSITIONS)	4,377,000			
17 FAIRBANKS (83 POSITIONS)	4,052,700			
18 PALMER (86 POSITIONS)	4,000,500			
19 ANCHORAGE (189 POSITIONS)	7,974,200			
20 KETCHIKAN (53 POSITIONS)	2,338,300			
21 JUNEAU (54 POSITIONS)	1,998,600			
22 CENTRAL OFFICE (4 POSITIONS)	247,900			
23 THE DEPARTMENT SHALL NOT TRANSFER FUNDS FROM PIONEER				
24 HOMES TO OTHER DIVISIONS.				
25 PIONEERS HOMES ADVISORY BOARD	10,000			
26 OLDER ALASKANS COMMISSION (16 POSITIONS)		9,467,800	3,787,500	5,680,300
27 \$9,100 IS APPROPRIATED FOR THE FAIRBANKS RETIRED SENIOR				

1 DEPARTMENT OF ADMINISTRATION (CONT.)

2

3

4 VOLUNTEER PROGRAM.

5 IT IS THE INTENT OF THE LEGISLATURE THAT THE FOSTER

6 GRANDPARENTS PROGRAM RECEIVE FULL FUNDING IN FY89.

7 PUBLIC DEFENDER

8 FIRST JUDICIAL DISTRICT (12 POSITIONS)

9 SECOND JUDICIAL DISTRICT (8 POSITIONS)

10 THIRD JUDICIAL DISTRICT (47 POSITIONS)

11 FOURTH JUDICIAL DISTRICT (21 POSITIONS)

12 ADMINISTRATION AND SUPPORT (3 POSITIONS)

13 OFFICE OF PUBLIC ADVOCACY (27 POSITIONS)

14 CENTRAL AND STATEWIDE SERVICES

15 OFFICE OF THE COMMISSIONER (7 POSITIONS)

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S

17 CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE

18 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION

19 REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION

20 AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES,

21 INCLUDING BUT NOT LIMITED TO:

22 1) IDENTIFICATION OF UNMET NEEDS,

23 2) INTERAGENCY COORDINATION OF TRAINING,

24 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND

25 TRAINING,

26 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE

27 PLAN.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
	6,317,600	6,317,600	
783,600			
645,400			
3,126,500			
1,528,100			
234,000			
	3,733,200	3,733,200	
	17,276,100	11,752,200	5,523,900
694,000			

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2			2
3		ALLOCATIONS	3
4	ADMINISTRATIVE SERVICES (30 POSITIONS)	1,391,300	4
5	MUNICIPAL GRANTS (3 POSITIONS)	169,100	5
6	CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	101,500	6
7	PERSONNEL (52 POSITIONS)	2,108,300	7
8	PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	375,700	8
9	LABOR RELATIONS (11 POSITIONS)	737,000	9
10	FINANCE (49 POSITIONS)	2,670,900	10
11	PURCHASING (23 POSITIONS)	1,326,000	11
12	PROPERTY MANAGEMENT (8 POSITIONS)	381,200	12
13	CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	1,832,100	13
14	RETIREMENT AND BENEFITS (64 POSITIONS)	4,609,200	14
15	ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM (EPORS) BENEFITS	726,200	15
16	LABOR RELATIONS AGENCY	68,600	16
17	RAILROAD LABOR RELATIONS AGENCY	85,000	17
18	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		18
19	THE ALASKA PUBLIC OFFICES COMMISSION SHALL PROVIDE		19
20	PRE-ELECTION SERVICES IN FAIRBANKS AS STAFF RESOURCES		20
21	PERMIT.		21
22	RISK MANAGEMENT (7 POSITIONS)		22
23	INFORMATION RESOURCE MANAGEMENT		23
24	INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	12,118,100	24
25	TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	5,523,300	25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF		26
27	TELECOMMUNICATIONS IN THE DEPARTMENT OF ADMINISTRATION		27
			APPROPRIATION
			APPROPRIATION FUND SOURCES
			ITEMS
			GENERAL FUND
			OTHER FUNDS
		595,400	595,400
		22,173,000	138,100
		20,312,300	15,503,800
			22,034,900
			4,808,500

1 DEPARTMENT OF ADMINISTRATION (CONT.)

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3

4 DEVELOP A FIVE-YEAR, LONG-RANGE TELECOMMUNICATIONS PLAN
5 FOR THE STATE OF ALASKA'S STATE TELECOMMUNICATIONS
6 NETWORK IN ACCORD WITH AS 44.21.310-330. THE PLAN
7 SHOULD INCLUDE THE ANALYSIS AND LONG-RANGE IMPACT ON
8 RATE PAYERS, LOCAL AND LONG DISTANCE INTRASTATE RATES,
9 AND THE HIGH-COST SUPPORT MECHANISMS CURRENTLY IN PLACE.

10 INCLUDED IN THIS PLAN SHALL BE A METHODOLOGY FOR
11 DETERMINING THE TRUE COST TO THE STATE OF PROVIDING ITS
12 OWN TELEPHONE SERVICE, SO THAT COST CAN BE COMPARED
13 EQUITABLY TO A COST OF USING THE PUBLIC NETWORK. THAT
14 PLAN SHALL BE PRESENTED TO THE TELECOMMUNICATIONS
15 INFORMATION COUNCIL BY JANUARY 9, 1989. THE
16 TELECOMMUNICATIONS INFORMATION COUNCIL SHALL REPORT TO
17 THE LEGISLATURE ON ITS REVIEW OF THE PLAN BY MARCH 1,
18 1989.

19 IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW PANEL
20 CONSISTING OF THE DIVISION OF TELECOMMUNICATIONS, THE
21 HOUSE SPECIAL COMMITTEE ON TELECOMMUNICATIONS, A
22 SUBCOMMITTEE OF SENATE FINANCE, THE OFFICE OF MANAGEMENT
23 AND BUDGET, AND THE ALASKA PUBLIC UTILITIES COMMISSION
24 JOINTLY REVIEW THE STATE TELECOMMUNICATION NETWORK PLAN
25 TO DETERMINE IF IT IS BENEFICIAL TO THE ALASKA RATE
26 PAYERS AND CONSISTENT WITH THE STATE'S GOALS FOR
27 UNIVERSAL SERVICE.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
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1 DEPARTMENT OF ADMINISTRATION (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES		2	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3	
4	IT IS THE INTENT OF THE LEGISLATURE THAT THIS REVIEW				4	
5	PANEL SHOULD CONSIDER FACTORS SUCH AS THE RATIO OF				5	
6	LONG-RANGE COSTS VERSUS BENEFITS, LIFE CYCLE COSTING,				6	
7	COST OF CAPITAL, AND THE COSTS TO THE COMMUNICATIONS				7	
8	INDUSTRY TO THE EXTENT THAT THESE COSTS MAY AFFECT LONG				8	
9	DISTANCE AND LOCAL BASIC TELEPHONE RATES. THE REVIEW				9	
10	PANEL SHALL REPORT ITS FINDINGS TO THE LEGISLATURE NO				10	
11	LATER THAN MARCH 1, 1989.				11	
12	THE LEGISLATURE REQUESTS THAT THE LOCAL EXCHANGE				12	
13	COMPANIES AND THE INTEREXCHANGE CARRIERS REPORT TO THE				13	
14	LEGISLATURE NO LATER THAN MARCH 1, 1989 ON THEIR REVIEW				14	
15	OF THE STATE TELECOMMUNICATIONS NETWORK PLAN.				15	
16	IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT NO				16	
17	FURTHER EXPANSION OF THE STATE TELEPHONE NETWORK TAKE				17	
18	PLACE BEFORE THE PLAN IS ACCEPTED BY THE LEGISLATURE.				18	
19	RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	2,670,900			19	
20	PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		7,293,700	7,293,700	20	
21	LEASING AND FACILITIES		27,496,600	25,038,200	2,458,400	21
22	ADMINISTRATION (6 POSITIONS)	596,600			22	
23	LEASES	26,900,000			23	
24	RETIREMENT INCENTIVE PROGRAM		148,300	135,500	12,800	24

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1					1
2					2
3	*****	*****			3
4	***** DEPARTMENT OF LAW	*****			4
5	*****	*****			5
6	CONSUMER PROTECTION (5 POSITIONS)	321,500	321,500		6
7	PROSECUTION	10,240,100	10,060,900	179,200	7
8	FIRST JUDICIAL DISTRICT (15 POSITIONS)	1,070,300			8
9	SECOND JUDICIAL DISTRICT (7 POSITIONS)	673,300			9
10	THIRD JUDICIAL DISTRICT (66 POSITIONS)	4,403,400			10
11	FOURTH JUDICIAL DISTRICT (23 POSITIONS)	1,669,100			11
12	CRIMINAL JUSTICE LITIGATION (11 POSITIONS)	890,900			12
13	CRIMINAL APPEALS AND SPECIAL PROSECUTION (18 POSITIONS)	1,340,400			13
14	DATA AND WORD PROCESSING (5 POSITIONS)	192,700			14
15	LEGAL SERVICES	11,673,900	6,350,000	5,323,900	15
16	OPERATIONS (147 POSITIONS)	10,554,900			16
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S				17
18	CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE				18
19	SIXTEENTH LEGISLATURE BY THE 30TH DAY OF THE SESSION				19
20	REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION				20
21	AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES.				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				22
23	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				23
24	REQUIRED TO PROVIDE FOR LEASE SPACE.				24
25	ANTITRUST (3 POSITIONS)	256,200			25

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF LAW (CONT.)					1
2					2
3					3
4 ADMINISTRATION AND SUPPORT (12 POSITIONS)	862,800				4
5 OIL AND GAS SPECIAL PROJECTS		2,173,000		2,173,000	5
6 OIL AND GAS OPERATIONS (27 POSITIONS)	1,969,800				6
7 DATA AND WORD PROCESSING (3 POSITIONS)	203,200				7
8 OIL AND GAS LITIGATION		9,483,800	9,483,800		8
9	*****	*****			9
10	***** DEPARTMENT OF REVENUE *****				10
11	*****	*****			11
12 ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		706,500	706,500		12
13 SHARED TAXES AND LICENSE FEES		10,786,200	10,786,200		13
14 AMUSEMENT AND GAMING TAX	60,200				14
15 AVIATION FUEL TAX	141,000				15
16 ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000				16
17 LIQUOR LICENSE FEES	900,000				17
18 FISHERIES TAX	7,785,000				18
19 MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		299,000		299,000	19
20 FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT					20
21 THE MUNICIPAL BOND BANK CAN COME BEFORE THE LEGISLATIVE					21
22 BUDGET AND AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL					22
23 AUTHORITY IF EXISTING FUNDING IS NOT SUFFICIENT FOR					23
24 ISSUING BONDS.					24
25 PERMANENT FUND CORPORATION (16 POSITIONS)		7,392,500		7,392,500	25
26 ALASKA HOUSING FINANCE CORPORATION (81 POSITIONS)		5,924,100		5,924,100	26
27 FY89 INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT					27

1 DEPARTMENT OF REVENUE (CONT.)					1	
2		APPROPRIATION	APPROPRIATION FUND SOURCES		2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	35 ADDITIONAL POSITIONS AND THE CONTRACTUAL SERVICES					4
5	AUTHORIZED IN FISCAL YEARS 1988 AND 1989 FOR					5
6	ADMINISTRATION OF FORECLOSED PROPERTIES SHOULD BE REVIEW					6
7	ANNUALLY IN RELATION TO THEIR WORKLOAD. THESE POSITIONS					7
8	ARE NOT INTENDED TO BE PERMANENT. AS AHFC FORECLOSURES					8
9	AND PROPERTY HOLDINGS DECREASE, IT IS THE INTENT OF THE					9
10	LEGISLATURE THAT THE NUMBER OF POSITIONS AND THE AMOUNT					10
11	OF CONTRACTUAL SERVICES ALSO DECREASE.					11
12	CHILD SUPPORT ENFORCEMENT (105 POSITIONS)		5,703,700	1,636,200	4,067,500	12
13	REVENUE OPERATIONS		18,222,900	7,607,400	10,615,500	13
14	AUDIT-INCOME AND EXCISE TAX (65 POSITIONS)	3,682,900				14
15	AUDIT-PETROLEUM TAX (45 POSITIONS)	2,786,700				15
16	TREASURY MANAGEMENT (24 POSITIONS)	11,753,300				16
17	ADMINISTRATION AND SUPPORT		2,959,300	2,534,300	425,000	17
18	OFFICE OF THE COMMISSIONER (18 POSITIONS)	1,418,900				18
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					19
20	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS					20
21	REQUIRED TO PROVIDE FOR LEASE SPACE.					21
22	OIL AND GAS TAX LITIGATION	314,200				22
23	ADMINISTRATIVE SERVICES (26 POSITIONS)	1,226,200				23
24	PERMANENT FUND DIVIDEND (57 POSITIONS)		3,191,800	6,200	3,185,600	24

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF EDUCATION	*****			4
5		*****	*****			5
6	EDUCATIONAL FINANCE AND SUPPORT SERVICES		1,937,900	753,600	1,184,300	6
7	DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,426,400				7
8	CIP OVERHEAD AND ASSOCIATED COSTS (4 POSITIONS)	511,500				8
9	DATA AND WORD PROCESSING		727,300	702,600	24,700	9
10	CENTRAL DATA PROCESSING SERVICES (7 POSITIONS)	697,700				10
11	FIELD DATA PROCESSING SERVICES	29,600				11
12	EDUCATION PROGRAM SUPPORT		34,252,300	3,292,100	31,560,200	12
13	COMMUNITY SCHOOLS	800,000				13
14	SPECIAL SERVICES (10 POSITIONS)	670,300				14
15	SUPPLEMENTAL PROGRAMS (16 POSITIONS)	28,645,800				15
16	INSTRUCTIONAL IMPROVEMENT & EVALUATION (19 POSITIONS)	1,546,800				16
17	CORRESPONDENCE STUDY - STATE (41 POSITIONS)	2,689,700				17
18	EDUCATION SPECIAL PROJECTS	499,700				18
19	ADULT AND VOCATIONAL EDUCATION		7,065,900	2,701,300	4,364,600	19
20	ADULT BASIC EDUCATION	2,206,600				20
21	EMPLOYMENT TRAINING GRANTS	300,000				21
22	FEDERAL VOCATIONAL EDUCATION GRANTS	3,000,000				22
23	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS)	997,200				23
24	ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	156,100				24
25	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	200,000				25

1	DEPARTMENT OF EDUCATION (CONT.)		1
2		APPROPRIATION	2
3		ALLOCATIONS	3
4	VOCATIONAL EDUCATION SPECIAL PROJECTS	ITEMS	4
5	RETIREMENT INCENTIVE PROGRAM (RIP)	GENERAL FUND	5
6	EXECUTIVE ADMINISTRATION (11 POSITIONS)	OTHER FUNDS	6
7	IT IS THE INTENT OF THE LEGISLATURE THAT SCHOOL		7
8	DISTRICTS REPORT BY NOVEMBER 1, 1988 TO THE DEPARTMENT		8
9	OF EDUCATION AND THE SENATE SPECIAL COMMITTEE ON SUICIDE		9
10	PREVENTION DISTRICT PLANS AND PROGRAMS THAT ASSIST AT		10
11	RISK YOUTH.		11
12	IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 IN THE		12
13	CONTRACTUAL LINE BE UTILIZED BY THE DEPARTMENT TO ASSIST		13
14	THE ALEUTIANS EAST BOROUGH IN PREPARING TO ASSUME		14
15	EDUCATIONAL POWERS.		15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		16
17	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS		17
18	REQUIRED TO PROVIDE FOR LEASE SPACE.		18
19	ADMINISTRATION AND SUPPORT	929,600	19
20	DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS)	781,100	20
21	DEPARTMENT OVERHEAD EXPENSES	148,500	21
22	COMMISSIONS AND BOARDS	1,127,700	22
23	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	602,700	23
24	ALASKA STATE COUNCIL ON THE ARTS (4 POSITIONS)	525,000	24
25	THE SUM OF \$210,000 IS APPROPRIATED AS A DIRECT GRANT TO		25
26	THE ALASKA REPERTORY THEATER FOR PRODUCTION EXPENSES.		26
27	THE SUM OF \$190,000 IS APPROPRIATED AS A DIRECT GRANT TO		27

1	DEPARTMENT OF EDUCATION (CONT.)		1
2		ALLOCATIONS	2
3		ITEMS	3
4	THE PERSEVERANCE THEATER FOR PRODUCTION EXPENSES.		4
5	KOTZEBUE TECHNICAL CENTER	950,000	5
6	ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS)	4,546,500	6
7	MT. EDGE CUMBE BOARDING SCHOOL	3,071,700	7
8	INSTRUCTIONAL PROGRAM (19 POSITIONS)	1,385,200	8
9	RESIDENTIAL PROGRAM (14 POSITIONS)	1,658,000	9
10	PRIVATE AND FEDERAL GRANTS	28,500	10
11	VOCATIONAL REHABILITATION	13,027,200	11
12	COUNSELING AND PLACEMENT (73 POSITIONS)	3,617,200	12
13	FEDERAL TRAINING GRANT	35,100	13
14	SERVICES TO CLIENTS	3,368,600	14
15	VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)	935,100	15
16	INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,140,100	16
17	SPECIALIZED FACILITIES	133,700	17
18	SERVICES FOR THE BLIND AND DEAF	637,100	18
19	DISABILITY DETERMINATION (21 POSITIONS)	2,394,900	19
20	SUPPORTED WORK (3 POSITIONS)	764,700	20
21	ALASKA STATE LIBRARY	5,419,600	21
22	LIBRARY OPERATIONS (60 POSITIONS)	4,884,300	22
23	THE SUM OF \$50,000 IS APPROPRIATED FROM THE GENERAL FUND		23
24	TO THE DEPARTMENT, ALASKA STATE LIBRARIES, FOR GRANTS TO		24
25	KENAI PENINSULA LIBRARIES.		25

APPROPRIATION APPROPRIATION FUND SOURCES

GENERAL FUND OTHER FUNDS

1	DEPARTMENT OF EDUCATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION ITEMS	3
4		GENERAL FUND	4
5		OTHER FUNDS	5
4	BLUE BOOK (1 POSITION)	13,800	
5	ARCHIVES (10 POSITIONS)	521,500	
6	ALASKA STATE MUSEUMS		
7	MUSEUM OPERATIONS (17 POSITIONS)	1,229,700	
8	SPECIFIC CULTURAL PROGRAMS	383,000	
9	ALASKA POSTSECONDARY EDUCATION COMMISSION		
10	GENERAL ADMINISTRATION (8 POSITIONS)	640,600	
11	STUDENT LOAN ADMINISTRATION (65 POSITIONS)	2,579,800	
12	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	64,000	
13	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	1,234,400	
14	WAMI MEDICAL EDUCATION	649,500	
15	FEDERAL STUDENT AID	280,100	
16	GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER EDUCATION (2 POSITIONS)	135,000	
17	DATA AND WORD PROCESSING	155,800	
18	STUDENT LOAN CORPORATION		
19		778,200	778,200
19	*****	*****	
20	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES	*****	
21	*****	*****	
22	ASSISTANCE PAYMENTS		
23	AID TO FAMILIES WITH DEPENDENT CHILDREN	87,626,800	51,300,300
24	GENERAL RELIEF	64,186,000	36,326,500
		1,822,800	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2				
3				
4	ADULT PUBLIC ASSISTANCE	17,905,000		
5	OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	3,249,600		
6	POST MORTEM EXAMINATIONS	463,400		
7	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		9,850,700	9,850,700
8	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		7,659,300	7,659,300
9	MEDICAL ASSISTANCE		121,331,400	60,198,600
10	MEDICAID NON-FACILITY	34,527,600		
11	THE SUM OF \$250,000 IS INCLUDED FOR HEART TRANSPLANTS.			
12	MEDICAID FACILITIES	65,684,500		
13	INDIAN HEALTH SERVICE	5,367,300		
14	PERMANENT FUND DIVIDEND HOLD HARMLESS	1,624,500		
15	ALASKA LONGEVITY BONUS HOLD HARMLESS	1,237,800		
16	GENERAL RELIEF MEDICAL	9,438,900		
17	STATE FACILITIES	3,450,800		
18	PUBLIC ASSISTANCE ADMINISTRATION		18,577,200	8,793,100
19	ADMINISTRATION (16 POSITIONS)	908,800	9,784,100	
20	QUALITY CONTROL (17 POSITIONS)	955,800		
21	ELIGIBILITY DETERMINATION (244 POSITIONS)	11,965,900		
22	THE SUM OF \$6,000 IS APPROPRIATED FOR COMPUTER EQUIPMENT			
23	IN THE KENAI SERVICE AREA.			
24	FRAUD INVESTIGATION (5 POSITIONS)	1,078,900		
25	WORK INCENTIVE (12 POSITIONS)	761,500		

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
2					2
3					3
4 DATA AND WORD PROCESSING (11 POSITIONS)	2,906,300				4
5 MEDICAL RATE COMMISSION (5 POSITIONS)		397,100	187,200	209,900	5
6 MEDICAL ASSISTANCE ADMINISTRATION		4,713,400	2,253,000	2,460,400	6
7 CENTRAL ADMINISTRATION (6 POSITIONS)	466,000				7
8 CLAIMS PROCESSING (15 POSITIONS)	3,491,900				8
9 MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	143,500				9
10 CERTIFICATION AND LICENSING (9 POSITIONS)	612,000				10
11 PURCHASED SERVICES		24,743,600	23,617,200	1,126,400	11
12 PREVENTIVE SERVICES	3,921,500				12
13 THE SUM OF \$25,000 IS APPROPRIATED TO THE DEPARTMENT AS					13
14 A MATCHING GRANT TO PENINSULA BOYS AND GIRLS CLUBS FOR					14
15 LOCAL SERVICES TO YOUTHS.					15
16 ADULT SERVICES	1,760,700				16
17 EARLY INTERVENTION SERVICES	600,800				17
18 FOSTER CARE	8,095,500				18
19 RESIDENTIAL CHILD CARE	10,365,100				19
20 SOCIAL SERVICES		15,186,500	14,642,500	544,000	20
21 SOUTHCENTRAL REGION (117 POSITIONS)	5,726,600				21
22 NORTHERN REGION (53 POSITIONS)	2,989,400				22
23 NORTHWESTERN REGION (6 POSITIONS)	420,100				23
24 WESTERN REGION (20 POSITIONS)	1,185,300				24
25 SOUTHEASTERN REGION (43 POSITIONS)	2,080,900				25
26 CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (37 POSITIONS)	2,784,200				26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		2 APPROPRIATION			2	
3	4	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500	4
5	YOUTH SERVICES		15,937,100	15,490,000	447,100	5
6	MCLAUGHLIN YOUTH CENTER (127 POSITIONS)	6,754,000				6
7	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,467,100				7
8	NOME YOUTH FACILITY (11 POSITIONS)	767,000				8
9	JOHNSON YOUTH CENTER (14 POSITIONS)	825,600				9
10	BETHEL YOUTH FACILITY (22 POSITIONS)	1,181,500				10
11	PROBATION SERVICES (76 POSITIONS)	3,941,900				11
12	MANIILAQ		3,693,400	3,618,800	74,600	12
13	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900				13
14	SOCIAL SERVICES	968,800				14
15	PUBLIC HEALTH SERVICES	820,700				15
16	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400				16
17	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	301,300				17
18	SENIOR CENTER	868,300				18
19	NORTON SOUND HEALTH CORPORATION		2,491,700	2,405,100	86,600	19
20	SOCIAL SERVICES	217,500				20
21	PUBLIC HEALTH SERVICES	1,197,000				21
22	ALCOHOLISM AND DRUG ABUSE SERVICES	567,600				22
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	403,600				23
24	SANITATION	106,000				24
25	KAWERAK SOCIAL SERVICES		409,900	409,900		25
26	TANANA CHIEFS CONFERENCE		921,700	921,700		26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		2			2	
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	3
4	PUBLIC HEALTH SERVICES	379,900				4
5	ALCOHOLISM AND DRUG ABUSE SERVICES	256,700				5
6	MENTAL HEALTH SERVICES	285,100				6
7	TLINGIT-HAIDA		184,400	184,400		7
8	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,410,600	2,410,600		8
9	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		437,500	437,500		9
10	YUKON-KUSKOKWIM HEALTH CORPORATION		2,056,800	1,971,700	85,100	10
11	PUBLIC HEALTH SERVICES	1,130,600				11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	292,700				12
13	MENTAL HEALTH SERVICES	633,500				13
14	SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION		426,800	306,300	120,500	14
15	PUBLIC HEALTH	256,800				15
16	ALCOHOLISM AND DRUG ABUSE	170,000				16
17	STATE HEALTH SERVICES		26,828,000	18,762,000	8,066,000	17
18	NURSING (169 POSITIONS)	10,050,600				18
19	COMMUNICABLE DISEASE CONTROL (16 POSITIONS)	1,750,800				19
20	FAMILY HEALTH (45 POSITIONS)	8,850,900				20
21	LAB SERVICES (41 POSITIONS)	2,214,800				21
22	PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	755,500				22
23	EPIDEMIOLOGY (8 POSITIONS)	747,900				23
24	EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	428,300				24
25	IT IS THE INTENT OF THE LEGISLATURE THAT ONE CLASS OF					25
26	EMERGENCY MEDICAL TRAINING BE PROVIDED ON-SITE FOR THE					26
27	COMMUNITY OF WHITTIER.					27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 AIDS SERVICES (5 POSITIONS)

5 BUREAU OF VITAL STATISTICS (15 POSITIONS)

6 HEALTH GRANTS

7 INFANT LEARNING GRANTS

8 COMMUNITY HEALTH GRANTS

9 THE SUM OF \$25,000 IS APPROPRIATED AS A DIRECT GRANT TO

10 LOVE, INCORPORATED FOR ASSISTANCE TO THE NEEDED PROVIDED

11 THROUGHOUT THE KENAI PENINSULA.

12 IT IS THE INTENT OF THE LEGISLATURE THAT IF POSSIBLE A

13 GRANT BE AWARDED TO THE BRISTOL BAY AREA HEALTH

14 CORPORATION FOR THE PURPOSE OF PROVIDING A MID-LEVEL

15 PRACTITIONER POSITION IN TOGIAK.

16 EMERGENCY MEDICAL SERVICES GRANTS

17 HEALTH PROMOTION GRANTS

18 ALCOHOL AND DRUG ABUSE SERVICES

19 ADMINISTRATION (16 POSITIONS)

20 DRUG ABUSE GRANTS

21 ALCOHOL ABUSE GRANTS

22 ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)

23 COMMUNITY MENTAL HEALTH GRANTS

24 COMMUNITY MENTAL HEALTH GRANTS

25 FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES

26 SERVICES TO THE CHRONICALLY MENTALLY ILL

27 COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS

ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
	ITEMS	GENERAL FUND	OTHER FUNDS
1,218,000			
811,200			
	6,293,900	5,649,400	644,500
2,521,800			
1,755,300			
1,703,000			
313,800			
	14,436,300	11,497,100	2,939,200
1,311,000			
1,422,000			
10,644,400			
1,058,900			
	18,102,400	17,265,500	836,900
10,156,800			
2,271,900			
5,673,700			
	9,231,500	9,231,500	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 INSTITUTIONS AND ADMINISTRATION

5 MENTAL HEALTH ADMINISTRATION (34 POSITIONS)

6 ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)

7 HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)

8 ALASKA YOUTH INITIATIVE (5 POSITIONS)

9 ADMINISTRATIVE SERVICES

10 COMMISSIONER'S OFFICE (10 POSITIONS)

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S

12 CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE

13 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION

14 REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION

15 AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES,

16 INCLUDING BUT NOT LIMITED TO: 1) IDENTIFICATION OF

17 UNMET NEEDS, 2) INTERAGENCY COORDINATION OF TRAINING,

18 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND

19 TRAINING, 4) THE NECESSARY BUDGET REQUESTS TO

20 IMPLEMENT THE PLAN.

21 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

22 OF HEALTH AND SOCIAL SERVICES DETERMINE LEGISLATIVE AND

23 ADMINISTRATIVE REQUIREMENTS TO PROVIDE FLEXIBLE, NON

24 CATEGORICAL FUNDING OF COMMUNITY DESIGNED SUICIDE

25 PREVENTION/INTERVENTION PROGRAMS FROM EXISTING GRANT

26 AUTHORITIES. THE DEPARTMENT IS REQUESTED TO REPORT TO

27 THE FINANCE COMMITTEES OF THE LEGISLATURE BY DECEMBER 1,

APPROPRIATION APPROPRIATION FUND SOURCES

ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

27,056,900 22,880,100 4,176,800

4,240,400

14,617,100

7,277,200

922,200

5,298,600 4,344,000 954,600

837,300

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	1988.					4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					5
6	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS					6
7	REQUIRED TO PROVIDE FOR LEASE SPACE.					7
8	AUDIT (7 POSITIONS)	483,900				8
9	PERSONNEL AND PAYROLL (15 POSITIONS)	635,400				9
10	BUDGET AND FINANCE (40 POSITIONS)	1,705,400				10
11	GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)	300,000				11
12	DATA AND WORD PROCESSING (7 POSITIONS)	492,200				12
13	PLANNING AND DEVELOPMENT (4 POSITIONS)	245,400				13
14	FACILITIES/CIP COSTS (4 POSITIONS)	271,500				14
15	ALASKA MENTAL HEALTH BOARD (3 POSITIONS)	327,500				15
16	RETIREMENT INCENTIVE PROGRAM		178,900	178,900		16
17		*****	*****			17
18		***** DEPARTMENT OF LABOR	*****			18
19		*****	*****			19
20	EMPLOYMENT SECURITY		34,622,800	1,772,700	32,850,100	20
21	EMPLOYMENT SERVICES (187 POSITIONS)	9,615,600				21
22	UNEMPLOYMENT INSURANCE (316 POSITIONS)	17,607,000				22
23	WORKERS INCENTIVE (WIN) (18 POSITIONS)	997,100				23
24	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	123,000				24
25	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500				25

1 DEPARTMENT OF LABOR (CONT.)		1
2		2
3	ALLOCATIONS	3
4 DATA PROCESSING (18 POSITIONS)	1,432,400	4
5 ADMINISTRATIVE SERVICES		5
6 MANAGEMENT SERVICES (39 POSITIONS)	1,729,100	6
7 LABOR MARKET INFORMATION (43 POSITIONS)	2,687,600	7
8 RESIDENT HIRE (4 POSITIONS)	335,500	8
9 OFFICE OF THE COMMISSIONER		9
10 COMMISSIONER'S OFFICE (9 POSITIONS)	821,700	10
11 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		11
12 PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS		12
13 REQUIRED TO PROVIDE FOR LEASE SPACE.		13
14 FISHERMENS FUND (3 POSITIONS)	1,214,800	14
15 WORKERS' COMPENSATION (48 POSITIONS)	5,364,200	15
16 LABOR STANDARDS AND SAFETY		16
17 WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,564,900	17
18 MECHANICAL INSPECTION (22 POSITIONS)	1,435,500	18
19 OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,585,900	19
20 OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	119,900	20
21 * * * * *		21
22 * * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		22
23 * * * * *		23
24 MEASUREMENT STANDARDS (49 POSITIONS)		24
25 BANKING, SECURITIES, AND CORPORATIONS		25
26 FINANCIAL INSTITUTIONS (19 POSITIONS)	1,154,500	26

APPROPRIATION	APPROPRIATION	FUND SOURCES
ITEMS	GENERAL FUND	OTHER FUNDS

13,106,900	8,067,900	5,039,000
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DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	CORPORATIONS (7 POSITIONS)	248,100			
5	INSURANCE (23 POSITIONS)		1,429,100	1,429,100	
6	OCCUPATIONAL LICENSING		2,757,100	2,757,100	
7	ADMINISTRATION (32 POSITIONS)	1,734,900			
8	LICENSING BOARDS	156,700			
9	INVESTIGATIONS (12 POSITIONS)	865,500			
10	COMMISSIONER AND ADMINISTRATIVE SERVICES		1,517,000	1,517,000	
11	COMMISSIONER AND ADMINISTRATIVE SERVICES (22 POSITIONS)	1,288,400			
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
13	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
14	REQUIRED TO PROVIDE FOR LEASE SPACE.				
15	DATA AND WORD PROCESSING (2 POSITIONS)	228,600			
16	RETIREMENT INCENTIVE PROGRAM		65,300	65,300	
17	ALASKA PUBLIC UTILITIES COMMISSION (40 POSITIONS)		3,709,500	3,709,500	
18	OIL AND GAS CONSERVATION COMMISSION (23 POSITIONS)		1,536,200	1,436,200	100,000
19	ALASKA POWER AUTHORITY		7,826,300	4,803,600	3,022,700
20	ADMINISTRATION (12 POSITIONS)	1,028,200			
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA				
22	POWER AUTHORITY COMPLETE ITS PRELIMINARY STUDY OF THE				
23	RAILBELT GASLINE AS PART OF THE RAILBELT INTERTIE STUDY.				
24	PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,805,400			
25	PROJECT POSITIONS/ASSOCIATED COSTS (41 POSITIONS)	2,992,700			
26	POWER COST EQUALIZATION		19,853,800	19,853,800	

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
2					2
3					3
4 PCE ADMINISTRATION (2 POSITIONS)	129,400				4
5 POWER COST EQUALIZATION GRANTS	19,724,400				5
6 DIVISION OF BUSINESS DEVELOPMENT (15 POSITIONS)		1,512,400	1,402,400	110,000	6
7 \$50,000 IS APPROPRIATED AS A DESIGNATED GRANT UNDER AS					7
8 37.05.316 TO THE WESTERN ALASKA COOPERATIVE MARKETING					8
9 ASSOCIATION.					9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11 OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF					11
12 BUSINESS DEVELOPMENT, WORK WITH MAKE IT ALASKAN,					12
13 INCORPORATED TO PRODUCE A CATALOG OF PRODUCTS MADE IN					13
14 ALASKA.					14
15 IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS					15
16 NATIVE ASSOCIATION SMALL BUSINESS ASSISTANCE CENTER					16
17 RECEIVE THE SAME LEVEL OF FUNDING IN FY89 AS IT DID IN					17
18 FY88 AND THAT THE GRANT BE AWARDED BY OCTOBER 1, 1988.					18
19 INVESTMENTS (47 POSITIONS)		2,823,800		2,823,800	19
20 FISHERIES ENHANCEMENT TAX RECEIPTS		6,431,400	6,431,400		20
21 TOURISM (22 POSITIONS)		9,441,200	9,441,200		21
22 \$490,000 IS APPROPRIATED FOR INTERNATIONAL TOURISM					22
23 MARKETING. NONE OF THESE FUNDS SHALL BE EXPENDED UNTIL					23
24 THE DEPARTMENT HAS REASSESSED ITS PROGRAM AND PRESENTED					24
25 ITS PLAN FOR LEGISLATIVE BUDGET AND AUDIT COMMITTEE					25
26 APPROVAL.					26
27 ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY		2,047,900		2,047,900	27

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2

3

4

OPERATIONS (19 POSITIONS)

ALLOCATIONS

1,846,300

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

1

2

3

4

5 IT IS THE INTENT OF THE LEGISLATURE THAT AIDEA, WITH
6 ASSISTANCE FROM DOT/PF, SHALL ASSESS THE FEASIBILITY OF
7 BUILDING AN INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM
8 THE HEAD OF BRADFIELD CANAL UP THE BRADFIELD RIVER AND
9 CRAIG RIVER TO THE ALASKA-BC BORDER. AIDEA SHALL REPORT
10 ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO
11 LATER THAN THE FIRST WEEK OF THE CONVENING OF THE FIRST
12 SESSION OF THE SIXTEENTH ALASKA LEGISLATURE.

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13 ALL REIMBURSABLE SERVICE AGREEMENTS SHALL BE APPROVED BY
14 LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

13

14

15 CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)

201,600

15

16 ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)

5,596,700

4,346,700

1,250,000

16

17 ALASKA HOUSING MARKET COUNCIL (6 POSITIONS)

400,000

400,000

17

18 THE ALASKA HOUSING MARKET COUNCIL SHALL PUBLICIZE ITS
19 HOTLINE AND OTHER SERVICES TO INSURE WIDE PUBLIC
20 AWARENESS.

18

19

20

21 * * * * *

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21

22 * * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS

* * * * *

22

23 * * * * *

* * * * *

23

24 DISASTER PLANNING AND CONTROL

2,152,300

600,100

1,552,200

24

25 EMERGENCY MANAGEMENT ASSISTANCE (14 POSITIONS)

798,300

25

26 STATE EMERGENCY MANAGEMENT PROGRAMS

40,000

26

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	51,200				4
5	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	925,900				5
6	EARTHQUAKE PREPAREDNESS (1 POSITION)	79,100				6
7	FEDERAL COMMUNITY ASSISTANCE	257,800				7
8	ALASKA NATIONAL GUARD		8,374,400	2,920,800	5,453,600	8
9	OFFICE OF ADJUTANT GENERAL (20 POSITIONS)	1,176,700				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS					11
12	REQUIRED TO PROVIDE FOR LEASE SPACE.					12
13	ARMY GUARD FACILITIES MAINTENANCE (38 POSITIONS)	5,506,500				13
14	AIR GUARD FACILITIES MAINTENANCE (23 POSITIONS)	1,591,200				14
15	STATE ACTIVE DUTY	100,000				15
16	ALASKA NATIONAL GUARD BENEFITS		999,800	999,800		16
17	RETENTION BENEFITS	38,500				17
18	RETENTION BENEFITS FORMULA	180,400				18
19	RETIREMENT BENEFITS	780,900				19
20	VETERANS' AFFAIRS		637,600	637,600		20
21	VETERAN'S AFFAIRS (2 POSITIONS)	367,600				21
22	BURIAL ALLOWANCE	270,000				22
23	DISASTER RELIEF FUND		5,000,000	6,000,000		23
24	RETIREMENT INCENTIVE PROGRAM		7,000	7,000		24

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27	DESCRIPTION	APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
	* * * * *		* * * * *		
	* * * * * DEPARTMENT OF NATURAL RESOURCES		* * * * *		
	* * * * *		* * * * *		
	MANAGEMENT AND ADMINISTRATION		8,279,800	7,728,000	551,800
	COMMISSIONER'S OFFICE (15 POSITIONS)	1,028,300			
	IT IS THE INTENT OF THE LEGISLATURE THAT THE				
	COMMISSIONER RECONSIDER THE DEPARTMENT'S ADMINISTRATIVE				
	DECISION TO PRECLUDE HELICOPTER TOURS FROM USING ANY				
	AREAS WITHIN CHUGACH STATE PARK FOR HELICOPTER LANDINGS.				
	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS				
	REQUIRED TO PROVIDE FOR LEASE SPACE.				
	ADMINISTRATIVE SERVICES (48 POSITIONS)	2,374,700			
	GRANTS	136,800			
	IT IS THE LEGISLATURE'S INTENT THAT \$90,000 BE				
	APPROPRIATED FOR THE ESKIMO WALRUS COMMISSION AND				
	\$46,800 FOR THE REINDEER HERDER ASSOCIATION.				
	INFORMATION/RECORDS MANAGEMENT (36 POSITIONS)	2,290,000			
	RECORDER'S OFFICE (53 POSITIONS)	2,090,000			
	DATA PROCESSING/DIRECT CHARGE CIP (10 POSITIONS)	360,000			
	LAND AND WATER MANAGEMENT		12,194,900	11,192,300	1,002,600
	LAND/WATER PUBLIC USE (162 POSITIONS)	9,301,000			
	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
	OF NATURAL RESOURCES CONSIDER FUTURE MUNICIPAL				
	ENTITLEMENTS BEFORE CLASSIFYING OR TRANSFERRING				

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	ADDITIONAL STATE LAND.					4
5	LAND CONVEYANCES (49 POSITIONS)	2,412,300				5
6	SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	481,600				6
7	FOREST MANAGEMENT (208 POSITIONS)		8,494,900	7,978,200	516,700	7
8	STATEWIDE FIRE SUPPRESSION PROGRAM		7,580,500	7,430,500	150,000	8
9	PETROLEUM MANAGEMENT (47 POSITIONS)		3,256,300	3,090,300	166,000	9
10	MINING MANAGEMENT (28 POSITIONS)		2,730,300	1,325,700	1,404,600	10
11	GEOLOGICAL MANAGEMENT		4,212,200	3,206,600	1,005,600	11
12	MINERALS/MATERIALS DEVELOPMENT (17 POSITIONS)	1,610,100				12
13	ENERGY INVENTORY ASSESSMENT (10 POSITIONS)	684,300				13
14	LAND AND PUBLIC SAFETY (15 POSITIONS)	1,040,000				14
15	WATER RESOURCES (18 POSITIONS)	776,100				15
16	ADMINISTRATIVE/DATA PROCESSING SUPPORT (7 POSITIONS)	701,700				16
17	PARKS AND RECREATION MANAGEMENT		6,721,200	5,265,600	1,455,600	17
18	HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	982,900				18
19	PARKS MANAGEMENT (107 POSITIONS)	4,989,100				19
20	IT IS THE LEGISLATURE'S INTENT THAT \$17,000 IN GENERAL					20
21	FUNDS BE APPROPRIATED TO THE SITKA STATE PARKS TO					21
22	RESTORE FUNDING FOR A PART-TIME NATURAL RESOURCES					22
23	TECHNICIAN (\$15,000) AND TO LEASE AN ADDITIONAL VEHICLE					23
24	FOR THE PEAK SEASON (\$2,000).					24
25	IT IS THE LEGISLATURE'S INTENT THAT \$16,800 IN GENERAL					25
26	FUNDS BE APPROPRIATED TO THE KODIAK STATE PARKS TO FUND					26
27	THE NATURAL RESOURCE TECHNICIAN (PCN 5208) FOR SIX					27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	4 MONTHS (\$10,800) AND TO FUND THE CLERK TYPIST III (PCN		ITEMS	GENERAL FUND	4
5	5 5031) FOR EIGHT MONTHS (\$6,000).			OTHER FUNDS	5
6	6 IT IS THE LEGISLATURE'S INTENT THAT \$25,000 IN GENERAL				6
7	7 FUNDS BE APPROPRIATED TO THE JUNEAU STATE PARKS TO FUND				7
8	8 A HALF-TIME PARK RANGER (\$20,000) AND ASSOCIATED COSTS				8
9	9 (\$5,000).				9
10	10 IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN GENERAL				10
11	11 FUNDS BE APPROPRIATED FOR MANAGEMENT OF THE HATCHER PASS				11
12	12 MANAGEMENT AREA.				12
13	13 IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN PARK FEE				13
14	14 RECEIPTS BE UTILIZED FOR MAINTENANCE AND OPERATIONS TO				14
15	15 THE QUARTZ LAKE CAMPGROUND.				15
16	16 IT IS THE LEGISLATURE'S INTENT THAT \$30,000 IN GENERAL				16
17	17 FUNDS BE APPROPRIATED FOR ROAD MAINTENANCE ALONG THE				17
18	18 GLENN ALPS AND UPPER O'MALLEY ENTRANCES TO THE CHUGACH				18
19	19 STATE PARK.				19
20	20 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF				20
21	21 \$50,000 IN PARK FEE RECEIPTS BE UTILIZED BY THE				21
22	22 DEPARTMENT OF NATURAL RESOURCES, DIVISION OF PARKS AND				22
23	23 RECREATION, PARKS MANAGEMENT FOR MAINTENANCE AND				23
24	24 OPERATIONS AT DEEP CREEK CAMPGROUND.				24
25	25 PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	749,200			25
26	26 AGRICULTURAL MANAGEMENT		2,877,600	1,124,800	26
				1,752,800	

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	AGRICULTURAL MANAGEMENT (38 POSITIONS)	2,656,600				4
5	IT IS THE LEGISLATURE'S INTENT THAT \$151,000 IN GENERAL					5
6	FUNDS BE APPROPRIATED FOR OPERATIONS OF FAIRS AS					6
7	FOLLOWS: DELTANA \$15,000, KENNY LAKE \$3,000, SALCHA					7
8	\$3,000, SOUTHEAST ALASKA STATE FAIR \$25,000, ALASKA					8
9	STATE FAIR - PALMER \$50,000, TANANA VALLEY STATE FAIR					9
10	\$35,000, AND THE KODIAK STATE FAIR AND RODEO \$20,000.					10
11	IT IS THE LEGISLATURE'S INTENT THAT \$50,000 IN GENERAL					11
12	FUND BE APPROPRIATED TO THE APPLIED AGRICULTURE RESEARCH					12
13	PROGRAM.					13
14	IT IS THE LEGISLATURE'S INTENT THAT \$10,200 IN GENERAL					14
15	FUND BE APPROPRIATED FOR REVEGETATION PROJECTS IN					15
16	SOUTHEAST ALASKA.					16
17	AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	221,000				17
18	* * * * *		* * * * *			18
19	* * * * * DEPARTMENT OF FISH & GAME * * * * *					19
20	* * * * *		* * * * *			20
21	COMMERCIAL FISHERIES		23,090,700	18,581,700	4,509,000	21
22	COMMERCIAL FISHERIES (539 POSITIONS)	19,196,700				22
23	SPECIAL PROJECTS (136 POSITIONS)	3,894,000				23
24	SPORT FISHERIES		9,109,100		9,109,100	24
25	SPORT FISHERIES (225 POSITIONS)	8,679,600				25
26	SPECIAL PROJECTS (5 POSITIONS)	367,900				26

DEPARTMENT OF FISH & GAME (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES		
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1						1
2						2
3						3
4	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600				4
5	F.R.E.D.		15,233,600	11,923,500	3,310,100	5
6	F.R.E.D. (276 POSITIONS)	14,598,200				6
7	SPECIAL PROJECTS (34 POSITIONS)	635,400				7
8	COMMERCIAL FISHERIES ENTRY COMMISSION (38 POSITIONS)		2,208,500	2,104,200	104,300	8
9	GAME		10,726,100	1,714,500	9,011,600	9
10	GAME (156 POSITIONS)	9,939,500				10
11	SPECIAL PROJECTS (6 POSITIONS)	725,000				11
12	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600				12
13	ADMINISTRATION AND SUPPORT		4,480,500	4,114,600	365,900	13
14	OFFICE OF THE COMMISSIONER (10 POSITIONS)	964,000				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					15
16	PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS					16
17	REQUIRED TO PROVIDE FOR LEASE SPACE.					17
18	PUBLIC COMMUNICATIONS (6 POSITIONS)	521,500				18
19	ADMINISTRATIVE SERVICES (58 POSITIONS)	2,995,000				19
20	RETIREMENT INCENTIVE PROGRAM		225,400	189,600	35,800	20
21	BOARDS OF FISHERIES AND GAME (14 POSITIONS)		929,400	430,600	498,800	21
22	SUBSISTENCE		2,508,600	1,713,100	795,500	22
23	SUBSISTENCE (43 POSITIONS)	2,213,100				23
24	SPECIAL PROJECTS (5 POSITIONS)	295,500				24
25	HABITAT		3,548,200	2,602,900	945,300	25
26	HABITAT (49 POSITIONS)	2,761,000				26

1 DEPARTMENT OF FISH & GAME (CONT.)		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
						APPROPRIATION		APPROPRIATION		FUND SOURCES															
						ITEMS		GENERAL FUND		OTHER FUNDS															
		ALLOCATIONS																							
	SPECIAL PROJECTS (20 POSITIONS)	787,200																							
	*****					*****																			
	***** DEPARTMENT OF PUBLIC SAFETY *****																								
	*****					*****																			
	FISH AND WILDLIFE PROTECTION						11,930,500	11,930,500																	
	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (141 POSITIONS)	9,092,400																							
	DIRECTOR'S OFFICE (3 POSITIONS)	211,700																							
	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REASSIGN ENFORCEMENT PERSONNEL PATROL ACTIVITY IN ORDER TO COVER THE CANTWELL AREA ON A MORE FREQUENT BASIS.																								
	AIRCRAFT SECTION (6 POSITIONS)	844,300																							
	MARINE ENFORCEMENT (17 POSITIONS)	1,782,100																							
	FIRE PREVENTION						1,292,300	1,215,500		76,800															
	FIRE PREVENTION OPERATIONS (15 POSITIONS)	914,600																							
	FIRE SERVICE TRAINING (2 POSITIONS)	377,700																							
	THE SUM OF \$81,200 IS APPROPRIATED TO THE CITY OF KOTZEBUE FOR THE REGIONAL FIRE TRAINING CENTER.																								
	HIGHWAY SAFETY PLANNING AGENCY						1,588,800	147,600		1,441,200															
	HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	179,100																							
	COMMERCIAL VEHICLE SAFETY (1 POSITION)	62,500																							
	FEDERAL GRANTS (2 POSITIONS)	1,347,200																							
	MOTOR VEHICLES						6,021,200	6,021,200																	

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

	ALLOCATIONS
4 DRIVER SERVICES (24 POSITIONS)	967,100
5 VEHICLE SERVICES (9 POSITIONS)	365,400
6 FIELD SERVICES (98 POSITIONS)	4,086,100

7 THE SUM OF \$16,000 IN GENERAL FUNDS IS APPROPRIATED TO
8 THE DEPARTMENT TO BE UTILIZED FOR FUNDING A DMV
9 SATELLITE OFFICE IN DOWNTOWN ANCHORAGE.

10 ADMINISTRATION (13 POSITIONS)	602,600
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11 ALASKA STATE TROOPERS

12 DETACHMENTS (311 POSITIONS)	24,478,700
13 SPECIAL PROJECTS (4 POSITIONS)	395,500
14 CRIMINAL INVESTIGATIONS BUREAU (43 POSITIONS)	4,417,500
15 DIRECTOR'S OFFICE (10 POSITIONS)	590,800
16 JUDICIAL SERVICES-ANCHORAGE (24 POSITIONS)	1,338,200
17 PRISONER TRANSPORTATION	1,025,000
18 SEARCH AND RESCUE	169,700
19 RURAL TROOPER HOUSING	650,400
20 NARCOTICS TASK FORCE (9 POSITIONS)	1,509,000

21 VILLAGE PUBLIC SAFETY OFFICER PROGRAM

22 CONTRACTS	4,557,800
23 SUPPORT (11 POSITIONS)	1,472,200
24 ADMINISTRATION (3 POSITIONS)	278,400

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
26 ALLOW UPSO CONTRACTORS TO PURCHASE PROTECTIVE VESTS,
27 SHOULD SUFFICIENT CONTRACTUAL FUNDS BE AVAILABLE.

1
2 APPROPRIATION APPROPRIATION FUND SOURCES
3 ITEMS GENERAL FUND OTHER FUNDS

11 34,574,800 33,057,600 1,517,200

21 6,308,400 6,308,400

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)
 2
 3
 4 ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)
 5 VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)
 6 DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)
 7 THE SUM OF \$10,000 IS APPROPRIATED FROM THE GENERAL FUND
 8 TO THE DEPARTMENT OF PUBLIC SAFETY, DOMESTIC VIOLENCE
 9 AND SEXUAL ASSAULT, AS A DIRECT GRANT TO WRCC (WOMEN'S
 10 RESOURCE AND CRISIS CENTER) TO PROVIDE ASSISTANCE AND
 11 SERVICES TO VICTIMS OF FAMILY VIOLENCE AND SEXUAL
 12 ASSAULT.
 13 THE SUM OF \$10,000 IS APPROPRIATED FROM THE GENERAL FUND
 14 TO THE DEPARTMENT OF PUBLIC SAFETY, DOMESTIC VIOLENCE
 15 AND SEXUAL ASSAULT, AS A DIRECT GRANT TO SOUTH PENINSULA
 16 WOMEN'S SERVICES CENTER TO PROVIDE ASSISTANCE AND
 17 SERVICES TO WOMEN AND CHILDREN FROM VIOLENT HOMES.
 18 ADMINISTRATION
 19 CONTRACT JAILS (2 POSITIONS)
 20 COMMISSIONER'S OFFICE (5 POSITIONS)
 21 IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S
 22 CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE
 23 16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION
 24 REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION
 25 AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES,
 26 INCLUDING BUT NOT LIMITED TO:
 27 1) IDENTIFICATION OF UNMET NEEDS,

ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
	ITEMS	GENERAL FUND	OTHER FUNDS
	229,800	229,800	
	548,900	399,900	149,000
	5,588,300	5,256,800	331,500
	9,068,500	8,770,300	298,200
2,798,900			
526,700			

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

- 2
- 3
- 4 2) INTERAGENCY COORDINATION OF TRAINING,
- 5 3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND
- 6 TRAINING,
- 7 4) THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE
- 8 PLAN.

9 IT IS THE INTENT OF THE LEGISLATURE THAT \$10,000 BE

10 ALLOCATED TO THE ALASKA STATE FIRE COMMISSION FOR

11 OPERATING EXPENSES.

12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

13 OF PUBLIC SAFETY CONDUCT AS MANY MEETINGS THROUGH

14 TELECONFERENCE AS POSSIBLE, INCLUDING, BUT NOT LIMITED

15 TO BOARDS AND COMMISSION.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

17 PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS

18 REQUIRED TO PROVIDE FOR LEASE SPACE.

19	TRAINING ACADEMY (7 POSITIONS)	634,800		
20	ADMINISTRATIVE SERVICES (45 POSITIONS)	2,071,500		
21	CIVIL AIR PATROL	460,000		
22	LABORATORY SERVICES (23 POSITIONS)	1,020,400		
23	INFORMATION SYSTEMS (12 POSITIONS)	1,306,200		
24	BUILDING SECURITY	250,000		
25	RETIREMENT INCENTIVE PROGRAM		27,300	27,300

ALLOCATIONS

APPROPRIATION ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND OTHER FUNDS

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	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1					1
2					2
3	* * * * *	* * * * *			3
4	* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	* * * * *			4
5	* * * * *	* * * * *			5
6	OFFICE OF THE COMMISSIONER	16,384,100	8,094,300	8,289,800	6
7	COMMISSIONER'S OFFICE (10 POSITIONS)	778,600			7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				8
9	MAINTAIN FY88 STATE EQUIPMENT FLEET FIXED FEES FOR FY89.				9
10	THE LEGISLATURE RECOGNIZES THAT THE DEPARTMENT MAY HAVE				10
11	TO SEEK ADDITIONAL GENERAL FUND APPROPRIATIONS IN THE				11
12	FUTURE TO REPLACE OBSOLETE OR WORN-OUT EQUIPMENT.				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL				13
14	ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AN				14
15	INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF				15
16	BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER				16
17	TO THE ALASKA-BC BORDER.				17
18	IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE				18
19	CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A				19
20	FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD				20
21	DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT				21
22	LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES				22
23	RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A				23
24	MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE				24
25	CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD				25
26	AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS				26
27	WITH CANADIAN AND/OR BC ROAD AUTHORITIES.				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2
 3
 4 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 5 PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS
 6 REQUIRED TO PROVIDE FOR LEASE SPACE.

7	EQUAL EMPLOYMENT AND CIVIL RIGHTS (10 POSITIONS)	574,600			
8	STATEWIDE INTERNAL REVIEW (13 POSITIONS)	855,200			
9	STATEWIDE MANAGEMENT AND FINANCE				
10	MANAGEMENT AND FINANCE (43 POSITIONS)	2,205,100			
11	STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS)	408,200			
12	STATE EQUIPMENT FLEET (9 POSITIONS)	854,800			
13	STATEWIDE INFORMATION SYSTEMS (27 POSITIONS)	1,983,200			
14	STATEWIDE PLANS, PROGRAMS, AND BUDGET				
15	PLANS, PROGRAMS AND BUDGET (28 POSITIONS)	1,631,600			

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

19	STATEWIDE AVIATION PLANNING (4 POSITIONS)	251,600			
20	STATEWIDE RESEARCH (14 POSITIONS)	991,900			
21	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS				
22	ENGINEERING AND OPERATIONS STANDARDS (27 POSITIONS)	1,861,500			
23	CIP PROGRAM (58 POSITIONS)	3,987,800			

24	CENTRAL REGION PROGRAMS		66,584,700	33,419,800	33,164,900
25	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,657,000			

26 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 27 REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN

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 2 APPROPRIATION APPROPRIATION FUND SOURCES
 3 ITEMS GENERAL FUND OTHER FUNDS
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES

5 INVOLVED TO ADDRESS LOCAL CONCERNS.

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

7 PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE

8 OPERATION OF THE ALASKA STATE FAIR IN PALMER.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

10 INCREASE THE LEVEL OF MAINTENANCE FOR CLARK-WOLVERINE

11 ROAD AND THAT RECONSTRUCTION OF THE ROAD BE GIVEN HIGHER

12 PRIORITY AND INCLUDED IN THE DEPARTMENT'S SIX YEAR PLAN.

13 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

14 SHALL PROVIDE DESIGN AND CONSTRUCTION FOR THE SALMON

15 BRIDGE PROJECT IN SEWARD IN FY89.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

17 WILL CHIP SEAL CAMPBELL ROAD IN THE MATANUSKA SUSITNA

18 BOROUGH. THE LEGISLATURE REQUEST THAT THIS PROJECT BE

19 INCLUDED IN THE DEPARTMENT'S PROJECT PLAN FOR FY89.

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

21 AIRPORT LEASING (7 POSITIONS) 367,700

22 CENTRAL REGION PLANNING (18 POSITIONS) 987,400

23 CENTRAL REGION DESIGN AND CONSTRUCTION

24 ENGINEERING MANAGEMENT (73 POSITIONS) 4,946,000

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

26 PROVIDE A SOLUTION TO THE PROBLEM WITH THE KALSIN HILL

27 SECTION OF THE CHINIAC HIGHWAY IN KODIAK.

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2 APPROPRIATION APPROPRIATION FUND SOURCES

3 ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
4 CIP PROGRAM (521 POSITIONS)	22,719,500			
5 CENTRAL REGION MAINTENANCE AND OPERATIONS				
6 HIGHWAYS AND AVIATION (213 POSITIONS)	25,089,900			
7 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE				
8 APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND				
9 PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND				
10 OPERATION, IS \$50.0 FOR INCREASED MAINTENANCE OF EXIT				
11 GLACIER ROAD NEAR SEWARD.				
12 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE				
13 APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND				
14 PUBLIC FACILITIES, CENTRAL REGION MAINTENANCE AND				
15 OPERATIONS IS \$65.0 FOR INCREASED MAINTENANCE OF				
16 KACHEMAK AND EAST END ROADS NEAR HOMER.				
17 IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL M&O				
18 FUNDS BE ALLOCATED TO THE ST. PAUL AIRPORT TO PROVIDE				
19 NECESSARY MAINTENANCE IN ORDER TO MEET STANDARDS FOR				
20 BOEING 737 AIRCRAFT.				
21 TRAFFIC SIGNAL MANAGEMENT	1,126,000			
22 FACILITIES (26 POSITIONS)	2,930,300			
23 ADMINISTRATION (9 POSITIONS)	678,000			
24 NORTHERN REGION PROGRAMS		75,080,700	39,834,100	35,246,600
25 INTERIOR DISTRICT ADMINISTRATIVE SERVICES (29 POSITIONS)	1,517,700			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES																	
			ITEMS	GENERAL FUND	OTHER FUNDS																	
4	WESTERN DISTRICT ADMINISTRATIVE SERVICES (4 POSITIONS)	204,400																				
5	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	200,500																				
6	DATA AND WORD PROCESSING	32,700																				
7	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,947,100																				
8	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	941,000																				
9	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (20 POSITIONS)	2,267,400																				
10	AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	344,200																				
11	NORTHERN REGION PLANNING (16 POSITIONS)	972,700																				
12	NORTHERN REGION DESIGN AND CONSTRUCTION																					
13	ENGINEERING MANAGEMENT (38 POSITIONS)	2,979,300																				
14	CIP PROGRAM (484 POSITIONS)	21,414,700																				
15	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS																					
16	HIGHWAYS AND AVIATION (130 POSITIONS)	13,054,700																				
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT																					
18	DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE																					
19	CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND																					
20	DEPRECIATION.																					
21	FACILITIES (18 POSITIONS)	2,886,600																				
22	DALTON HIGHWAY AND AVIATION (62 POSITIONS)	7,309,100																				
23	DALTON FACILITIES (6 POSITIONS)	982,500																				

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2		3	4	5	6
7		8	9	10	11
12		13	14	15	16
17		18	19	20	21
22		23	24	25	26
	ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS	
4	ADMINISTRATION (7 POSITIONS)	585,000			
5	WESTERN DISTRICT MAINTENANCE AND OPERATIONS				
6	HIGHWAYS AND AVIATION (32 POSITIONS)	3,515,200			
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
8	DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE				
9	CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND				
10	DEPRECIATION.				
11	FACILITIES (5 POSITIONS)	580,400			
12	ADMINISTRATION (2 POSITIONS)	159,100			
13	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				
14	HIGHWAYS AND AVIATION (62 POSITIONS)	6,360,400			
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
16	ALLOCATE \$200.0 OF THE SOUTHCENTRAL DISTRICT MAINTENANCE				
17	AND OPERATIONS BUDGET FOR MAINTENANCE OF COPPER RIVER				
18	HIGHWAY MILE 50 TO 72.				
19	FACILITIES (17 POSITIONS)	1,681,100			
20	ADMINISTRATION (2 POSITIONS)	144,900			
21	SOUTHEAST REGION PROGRAMS		24,383,000	13,593,100	10,789,900
22	ADMINISTRATIVE SERVICES (21 POSITIONS)	970,900			
23	STATE EQUIPMENT FLEET (15 POSITIONS)	1,678,000			
24	SOUTHEAST REGION PLANNING (5 POSITIONS)	375,600			
25	SOUTHEAST REGION DESIGN AND CONSTRUCTION				
26	ENGINEERING MANAGEMENT (68 POSITIONS)	4,115,600			

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				
	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
CIP PROGRAM (117 POSITIONS)	5,947,100			
SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
HIGHWAYS AND AVIATION (54 POSITIONS)	7,183,800			
FACILITIES (20 POSITIONS)	3,725,000			
ADMINISTRATION (7 POSITIONS)	389,000			
INTERNATIONAL AIRPORTS		30,304,500		30,304,500
DIRECTOR OF INTERNATIONAL AIRPORTS (8 POSITIONS)	1,083,700			
ANCHORAGE INTERNATIONAL AIRPORT				
FIELD MAINTENANCE (57 POSITIONS)	3,362,100			
BUILDING MAINTENANCE (49 POSITIONS)	4,257,800			
SECURITY (80 POSITIONS)	4,650,900			
CUSTODIAL (69 POSITIONS)	3,508,200			
EQUIPMENT MAINTENANCE (15 POSITIONS)	1,339,300			
ADMINISTRATION (23 POSITIONS)	3,813,400			
DATA AND WORD PROCESSING	60,800			
FAIRBANKS INTERNATIONAL AIRPORT				
FIELD MAINTENANCE (17 POSITIONS)	1,725,700			
BUILDING MAINTENANCE (8 POSITIONS)	1,393,500			
SECURITY (43 POSITIONS)	2,946,800			
CUSTODIAL (13 POSITIONS)	67 ² 300			
ADMINISTRATION (12 POSITIONS)	1,489,000			
MARINE PROGRAMS		63,552,900	61,993,300	1,559,600
MARINE ADMINISTRATIVE SERVICES (47 POSITIONS)	2,207,400			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2		3	4	5	6
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	MARINE FACILITIES ENGINEERING				
5	MANAGEMENT (5 POSITIONS)	435,200			
6	CIP PROGRAM (21 POSITIONS)	1,424,600			
7	CUSTOMER SERVICES				
8	CUSTOMER SERVICES MANAGEMENT (35 POSITIONS)	2,601,600			
9	SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,420,300			
10	SOUTHWEST SHORE FACILITIES (5 POSITIONS)	511,200			
11	MARINE OPERATIONS				
12	OPERATIONS MANAGEMENT (13 POSITIONS)	796,200			
13	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	44,266,600			
14	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,889,800			
15	RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100
16	* * * * *		* * * * *		
17	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *		
18	* * * * *		* * * * *		
19	ADMINISTRATION		1,610,300	1,461,500	148,800
20	OFFICE OF THE COMMISSIONER (7 POSITIONS)	485,900			
21	THE DEPARTMENT SHALL ASSESS, EVALUATE AND REPORT ON THE				
22	FEASIBILITY OF CHARGING FEES IN CONNECTION WITH THE				
23	PERFORMANCE OF ITS FUNCTIONS RELATING TO: ISSUING				
24	PERMITS, CERTIFICATIONS, EXAMINATION OF PROPOSALS OR				
25	APPLICATIONS AND THE INSPECTION OF PUBLIC FACILITIES.				
26	AS PART OF THE ASSESSMENT AND EVALUATION THE DEPARTMENT				

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

2
3
4 SHOULD DETERMINE IF OTHER STATES CHARGE FEES FOR
5 PERFORMING SIMILAR FUNCTIONS AND SERVICES. WHERE
6 FEASIBLE, THE DEPARTMENT SHALL RECOMMEND A FEE FOR
7 FUNCTIONS OR SERVICES PROVIDED TO THE PUBLIC. THE
8 DEPARTMENT SHALL REPORT IT'S FINDINGS AND
9 RECOMMENDATIONS TO THE LEGISLATURE BY THE 10TH DAY OF
10 THE NEXT LEGISLATIVE SESSION.

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
12 PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS
13 REQUIRED TO PROVIDE FOR LEASE SPACE.

14 ADMINISTRATIVE SERVICES (20 POSITIONS) 1,124,400

15 FACILITY CONSTRUCTION AND OPERATIONS 2,551,400

16 FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS) 1,536,300

17 IT IS THE LEGISLATURE'S INTENT THAT \$72,000 BE
18 APPROPRIATED TO FUND THE COST OF A REMOTE MAINTENANCE
19 WORKER FOR THE KODIAK AREA.

20 CIP OVERHEAD POSITIONS (14 POSITIONS) 1,015,100

21 ENVIRONMENTAL QUALITY 12,290,100

22 ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS) 624,900

23 SOUTHEAST REGION (18 POSITIONS) 982,300

24 SOUTHCENTRAL REGION (45 POSITIONS) 2,504,700

25 IT IS THE LEGISLATURE'S INTENT THAT AN ENVIRONMENTAL
26 FIELD OFFICER BE ASSIGNED TO THE SOLDOTNA OFFICE TO DEAL
27 WITH THE WASTE PROBLEMS ON THE KENAI PENINSULA.

APPROPRIATION APPROPRIATION FUND SOURCES
ITEMS GENERAL FUND OTHER FUNDS

ALLOCATIONS

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
2		ALLOCATIONS	2
3			3
4	NORTHERN REGION (32 POSITIONS)	1,953,600	4
5	MONITORING AND LABORATORY SUPPORT (22 POSITIONS)	1,262,100	5
6	AIR AND SOLID WASTE (30 POSITIONS)	2,667,300	6
7	WATER QUALITY MANAGEMENT (25 POSITIONS)	2,295,200	7
8	ENVIRONMENTAL HEALTH		8
9	ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS)	183,600	9
10	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	79,700	10
11	MEAT AND POULTRY INSPECTION (11 POSITIONS)	608,000	11
12	SEAFOOD INDUSTRY (21 POSITIONS)	1,068,700	12
13	SANITATION (21 POSITIONS)	1,036,200	13
14	PALMER LABORATORY (10 POSITIONS)	478,300	14
15	* * * * *		15
16	* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		16
17	* * * * *		17
18	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		18
19	HOMEOWNERS' PROPERTY TAX EXEMPTION	2,782,300	19
20	RENTERS' EQUIVALENCY REBATE	221,200	20
21	CHILD ASSISTANCE		21
22	CHILD CARE (6 POSITIONS)	13,500,200	22
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		23
24	ALLOCATE \$200,000 OF THESE PROGRAM FUNDS FOR EDUCATION		24
25	AND TRAINING FOR CHILD CARE PRACTITIONERS.		25
26	IT IS THE INTENT OF THE LEGISLATURE THAT \$197,400 FROM		26
27	THE GRANTS LINE IS FOR THE KAWERAK EARLY CHILDHOOD		27
		APPROPRIATION	APPROPRIATION FUND SOURCES
		ITEMS	GENERAL FUND OTHER FUNDS
		3,454,500	2,888,700 565,800
		3,003,500	3,003,500
		16,861,000	16,811,000 50,000

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)			1
2		APPROPRIATION	2
3		ITEMS	3
4 PROGRAM.	ALLOCATIONS	GENERAL FUND	4
		OTHER FUNDS	5
5 HEAD START GRANTS (1 POSITION)	3,360,800		5
6 JOB TRAINING PARTNERSHIP ACT		14,683,800	6
7 TRAINING/ENERGY FIELD OFFICES (22 POSITIONS)	3,497,300	630,500	7
8 IT IS THE INTENT OF THE LEGISLATURE THAT \$75,000 BE			8
9 ALLOCATED TO THE AMERICAN IMPROVEMENT MATRIX PROGRAM IN			9
10 ANCHORAGE.			10
11 YOUTH PROGRAMS	2,559,400		11
12 GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,787,100		12
13 DISLOCATED WORKERS	840,000		13
14 COMMUNITY ASSISTANCE GRANTS		4,700,000	14
15 NATIONAL FOREST RECEIPTS	2,800,000	1,900,000	15
16 RURAL DEVELOPMENT GRANTS	1,700,000		16
17 ORGANIZATIONAL GRANTS	200,000		17
18 LOCAL GOVERNMENT ASSISTANCE		5,853,100	18
19 TRAINING AND DEVELOPMENT (34 POSITIONS)	1,977,400	3,101,900	19
20 STATE ASSESSOR (6 POSITIONS)	303,500		20
21 LOCAL BOUNDARY COMMISSION (2 POSITIONS)	126,000		21
22 LOCAL GOVERNMENT SUPPORT (8 POSITIONS)	408,700		22
23 STATEWIDE ASSISTANCE (8 POSITIONS)	3,037,500		23
24 ENERGY PROGRAMS		1,403,500	24
25 ENERGY CONSERVATION (8 POSITIONS)	1,034,300	671,500	25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			26
27 SHALL NOT IMPLEMENT 19 AAC 69.210 UNLESS THE REGULATION			27

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

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4 IS REVISED TO APPLY ONLY TO AREAS OUTSIDE OF SOUTHEAST
5 ALASKA AND THE RAILBELT.

6

WEATHERIZATION CIP (5 POSITIONS)

369,200

7

RURAL DEVELOPMENT

810,900

810,900

8

ANCSA PLAN OF SURVEY (6 POSITIONS)

524,500

9

MUNICIPAL LANDS TRUSTEE (5 POSITIONS)

286,400

10

BLOCK GRANTS CIP (1 POSITION)

78,600

78,600

11

IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 BE

12

ALLOCATED AS A MATCHING GRANT TO THE FUNNY RIVER

13

COMMUNITY ASSOCIATION FOR FACILITY PROJECT DEVELOPMENT.

14

ADMINISTRATION AND SUPPORT

3,984,100

3,844,200

139,900

15

OFFICE OF THE COMMISSIONER (4 POSITIONS)

820,100

16

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

17

PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS

18

REQUIRED TO PROVIDE FOR LEASE SPACE.

19

ADMINISTRATIVE SERVICES (28 POSITIONS)

1,240,600

20

IT IS THE INTENT OF THE LEGISLATURE THAT THE TWO

21

POSITIONS TRANSFERRED INTO ADMINISTRATIVE SERVICES FROM

22

LOCAL GOVERNMENT SUPPORT FOR GRANTS ADMINISTRATION

23

REMAIN IN ANCHORAGE TO MAINTAIN MORE DIRECT CONTACT WITH

24

FIELD OFFICES AND COMMUNITIES.

25

DATA AND WORD PROCESSING (1 POSITION)

262,200

26

DESIGNATED GRANTS

1,661,200

27

HOUSING ASSISTANCE

2,918,600

78,100

2,840,500