

**ALASKA LEGISLATURE**

**1926.1**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**

1 the revenue.

2 \* **Sec. 22. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1999  
3 annual governor's safety conference (sec. 20, ch. 137, SLA 1998), plus the fiscal year 1999  
4 program receipts of the Alaska Safety Advisory Council (AS 18.60.830), less the amount  
5 expended or obligated for the 1999 annual governor's safety conference, is appropriated from  
6 general fund program receipts to the Alaska Safety Advisory Council for costs of the 2000  
7 annual governor's safety conference.

8 \* **Sec. 23. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
9 appropriations made to the University of Alaska in sec. 36 of this Act include amounts to  
10 implement the monetary terms of the collective bargaining agreements listed in (b) of this  
11 section and for salary and benefit adjustments for university employees who are not members  
12 of a collective bargaining unit.

13 (b) Funding for the following collective bargaining agreements is included in the  
14 appropriations made to the University of Alaska in sec. 36 of this Act:

15 Alaska Classified Employees Association, representing certain employees of the  
16 University of Alaska;

17 Alaska Community College Federation of Teachers, representing certain  
18 employees of the University of Alaska;

19 United Academics, representing certain employees of the University of Alaska;

20 United Academics-Adjuncts, representing certain employees of the University  
21 of Alaska.

22 (c) The operating budget appropriations made in sec. 36 of this Act to the University  
23 of Alaska include any increase or decrease caused by changes to the Public Employees'  
24 Retirement System or Teachers' Retirement System contribution rates.

25 \* **Sec. 24. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected  
26 under AS 43.76.010 - 43.76.030 in calendar year 1998 and deposited in the general fund under  
27 AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and  
28 Economic Development for payment in fiscal year 2000 to qualified regional associations  
29 operating within a region designated under AS 16.10.375.

30 \* **Sec. 25. SHARED TAXES AND FEES.** The amount necessary to refund to local  
31 governments their share of taxes and fees collected in the listed fiscal years under the

1 following programs is appropriated to the Department of Revenue from the general fund for  
 2 payment in fiscal year 2000:

3 REVENUE SOURCE	FISCAL YEAR COLLECTED
4 fisheries taxes (AS 43.75)	1999
5 fishery resource landing tax (AS 43.77)	1999
6 aviation fuel tax (AS 43.40.010)	2000
7 electric and telephone cooperative tax (AS 10.25.570)	2000
8 liquor license fee (AS 04.11)	2000

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

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

16 (c) The sum of \$4,605,230 is appropriated from the general fund to the Alaska debt  
 17 retirement fund (AS 37.15.011).

18 (d) The sum of \$16,287,779 is appropriated from the Alaska debt retirement fund  
 19 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to  
 20 certificates of participation issued for real property.

21 (e) The sum of \$2,517,957 is appropriated from the Alaska debt retirement fund  
 22 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on  
 23 state general obligation bonds.

24 (f) The sum of \$2,877,508 is appropriated from the International Airports Revenue  
 25 Fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees  
 26 on outstanding international airports revenue bonds.

27 (g) The sum of \$71,923,300 is appropriated to the Department of Education for state  
 28 aid for costs of school construction under AS 14.11.100 from the following sources:

29 Alaska debt retirement fund (AS 37.15.011)	\$26,258,600
30 School fund (AS 43.50.140)	45,664,700

31 \* **Sec. 27. STATE TRAINING AND EMPLOYMENT PROGRAM.** The lapsing balance

1 of the employment assistance and training program account (AS 23.15.625) on June 30, 1999,  
2 is appropriated to the employment assistance and training program account for the fiscal year  
3 ending June 30, 2000.

4 \* **Sec. 28. STATUTORY BUDGET RESERVE FUND.** If the unrestricted state revenue  
5 available for appropriation in fiscal year 2000 is insufficient to cover the general fund  
6 appropriations made for fiscal year 2000, the amount necessary to balance revenue and general  
7 fund appropriations is appropriated to the general fund from the budget reserve fund  
8 (AS 37.05.540).

9 \* **Sec. 29. STORAGE TANK ASSISTANCE FUND.** The sum of \$5,489,656 is  
10 appropriated from the oil and hazardous substance release prevention account  
11 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410) for the fiscal year  
12 ending June 30, 2000.

13 \* **Sec. 30. STUDENT LOAN PROGRAM.** The amount from student loan borrowers of  
14 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees  
15 for the fiscal year ending June 30, 2000, is appropriated to the origination fee account  
16 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for  
17 the purposes specified in AS 14.43.120(u).

18 \* **Sec. 31. TEACHER CERTIFICATION.** The unexpended and unobligated balance on  
19 June 30, 1999, of the Department of Education, teacher certification general fund program  
20 receipts from certification fees under AS 14.20.020(c) is included in the amount appropriated  
21 in sec. 36 of this Act to the Department of Education, teacher certification, for operating costs  
22 for the fiscal year ending June 30, 2000.

23 \* **Sec. 32. TEST FISHERY RECEIPTS.** The unexpended and unobligated amount of  
24 commercial fisheries test fishing operations receipts (AS 37.05.146(b)(4)(U)) from the harvest  
25 and sale of crab for the fiscal year ending June 30, 1999, are appropriated to the Department  
26 of Fish and Game for operations of the shellfish onboard observer program in the division of  
27 commercial fisheries management and development for the fiscal year ending June 30, 2000.

28 \* **Sec. 33. VALUE-ADDED TIMBER SALES.** An amount not to exceed \$250,000 is  
29 appropriated from general fund receipts generated in the fiscal years ending June 30, 2000,  
30 and June 30, 2001, from value-added timber sales in Southeast Alaska and in the Tanana  
31 Valley to the Department of Natural Resources for costs of preparing and administering those

1 value-added timber sales, for the fiscal years ending June 30, 2000, and June 30, 2001.

2 \* **Sec. 34. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 1, 7,  
3 9(a), 10, 11, 15, 18, 19, 26(c), 27, and 30 of this Act are for the capitalization of funds and  
4 do not lapse.

5 \* **Sec. 35. RETROACTIVITY.** (a) The appropriation made by sec. 20 of this Act is  
6 retroactive to June 30, 1998.

7 (b) The appropriation made by sec. 1(a)(1) of this Act is retroactive to June 30, 1999.

8 (SECTION 36 OF THIS ACT BEGINS ON PAGE 14)

**Fiscal Year 2000 Budget Summary by Funding Source**

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Federal Receipts	877,836,500		877,836,500
General Fund Match	192,480,300		192,480,300
General Fund Receipts	1,717,004,100		1,717,004,100
General Fund/Program Receipts	74,788,700		74,788,700
Inter-Agency Receipts	236,899,100		236,899,100
University of Alaska Interest Income	3,339,600		3,339,600
Alaska Advance College Tuition Payment Fund	19,200		19,200
Alcoholism & Drug Abuse Revolving Loan	2,000		2,000
Donated Commodity/Handling Fee Account	250,000		250,000
U/A Dormitory/Food/Auxiliary Service	33,395,300		33,395,300
Federal Incentive Payments	2,500,000		2,500,000
Benefits Systems Receipts	14,649,100		14,649,100
Exxon Valdez Oil Spill Settlement	9,094,600		9,094,600
Agricultural Loan Fund	1,785,400		1,785,400
FICA Administration Fund Account	90,900		90,900
Fish and Game Fund	21,976,800		21,976,800
Science & Technology Endowment Income	12,169,800		12,169,800
Highway Working Capital Fund	22,385,700		22,385,700
International Airport Revenue Fund	41,323,100		41,323,100
Public Employees Retirement Fund	24,936,200		24,936,200
Second Injury Fund Reserve Account	2,853,000		2,853,000
Disabled Fishermans Reserve Account	1,301,000		1,301,000
Surplus Property Revolving Fund	397,800		397,800
Teachers Retirement System Fund	12,827,800		12,827,800
Veterans Revolving Loan Fund	147,800		147,800
Commercial Fishing Loan Fund	2,783,900		2,783,900
U/A Student Tuition/Fees/Services	59,043,900		59,043,900
U/A Indirect Cost Recovery	19,382,200		19,382,200
Real Estate Surety Fund	209,900		209,900
Judicial Retirement System	182,300		182,300

## Fiscal Year 2000 Budget Summary by Funding Source

Funding Source	Operating	New Legislation	Total
Public Law 81-874	20,791,300		20,791,300
National Guard Retirement System	127,200		127,200
Student Revolving Loan Fund	22,200		22,200
Title XX	4,474,500		4,474,500
University Restricted Receipts	74,491,300		74,491,300
Training and Building Fund	572,500		572,500
Permanent Fund Dividend Fund	28,898,200		28,898,200
Rural Development Initiative Fund	98,000		98,000
Oil/Hazardous Response Fund	12,444,600		12,444,600
Investment Loss Trust Fund	17,300		17,300
State Employment & Training Program	4,046,100		4,046,100
Inter-agency/Oil & Hazardous Waste	1,798,400		1,798,400
Small Business Loan Fund	3,300		3,300
Correctional Industries Fund	3,500,600		3,500,600
Capital Improvement Project Receipts	78,550,900		78,550,900
Power Project Loan Fund	802,500		802,500
National Petroleum Reserve Fund	50,000		50,000
Public School Fund	7,680,500		7,680,500
Mining Revolving Loan Fund	5,000		5,000
Child Care Revolving Loan Fund	5,800		5,800
Historical District Revolving Loan Fund	2,500		2,500
Fisheries Enhancement Revolving Loan Fund	325,500		325,500
Alternative Energy Revolving Loan Fund	148,700		148,700
Bulk Fuel Revolving Loan Fund	49,000		49,000
Alaska Clean Water Loan Fund	455,300		455,300
Marine Highway System Fund	74,667,900		74,667,900
Storage Tank Assistance Fund	854,700		854,700
Information Service Fund	20,269,900		20,269,900
Power Cost Equalization Fund	17,000,000		17,000,000
Clean Air Protection Fund	2,139,600		2,139,600
Children's Trust Fund Earnings	379,700		379,700

**Fiscal Year 2000 Budget Summary by Funding Source**

<b>Funding Source</b>	<b>Operating</b>	<b>New Legislation</b>	<b>Total</b>
Alaska Drinking Water Fund	518,400		518,400
Alaska Aerospace Development Corporation	43,200		43,200
Receipts			
Alaska Industrial Development & Export Authority Receipts	3,705,900		3,705,900
Alaska Housing Finance Corporation Receipts	15,849,700		15,849,700
Alaska Municipal Bond Bank Receipts	462,400		462,400
Alaska Permanent Fund Corporation Receipts	42,873,900		42,873,900
Alaska Post-Secondary Education Commission Receipts	7,485,100		7,485,100
Alaska Energy Authority Corporate Receipts	1,049,500		1,049,500
Statutory Designated Program Receipts	18,090,600		18,090,600
Test Fisheries Receipts	5,970,500		5,970,500
Alaska Public Utility Commission	4,699,200		4,699,200
Fishermans Fund Income	100,000		100,000
International Trade & Devel. Fund Earnings	759,000		759,000
Reserve			
Vocational Rehabilitation Small Business	215,000		215,000
Enterprise Fund			
Pioneers' Homes Receipts	1,850,000		1,850,000
Tobacco Settlement	8,753,800		8,753,800
Indirect Cost Reimbursement	1,102,300		1,102,300
<b>*** Total ***</b>	<b>\$3,854,257,500</b>		<b>\$3,854,257,500</b>

1 \* Sec. 36. The following appropriation items are for operating expenditures from the general fund or other  
 2 funds as set out in the fiscal year 2000 budget summary for the operating budget by funding source to th  
 3 agencies named for the purposes expressed for the fiscal year beginning July 1, 1999 and ending June 30,  
 4 2000, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
10	<b>Centralized Administrative</b>	<b>36,222,200</b>	<b>10,824,700</b>
11	<b>Services</b>		<b>25,397,500</b>
12	Office of the Commissioner	542,000	
13	Tax Appeals	214,000	
14	Administrative Services	1,564,300	
15	DOA Information Technology	988,600	
16	Support		
17	Finance	6,059,800	
18	Personnel	2,180,000	
19	Labor Relations	911,400	
20	Purchasing	1,061,100	
21	Property Management	1,019,900	
22	Central Mail	1,280,500	
23	Retirement and Benefits	8,500,300	
24	Group Health Insurance	11,900,300	
25	<b>Leases</b>	<b>35,205,100</b>	<b>24,661,900</b>
26	Leases	34,714,100	
27	Lease Administration	491,000	
28	<b>Elected Public Officers</b>	<b>1,111,500</b>	<b>1,111,500</b>
29	<b>Retirement System Benefits</b>		
30	<b>Information Services</b>	<b>20,269,900</b>	<b>20,269,900</b>
31	<b>Public Communications Services</b>	<b>4,248,900</b>	<b>3,775,200</b>
			<b>473,700</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Broadcasting Commission	57,000		
4	Public Broadcasting - Radio	2,613,900		
5	Satellite Infrastructure	1,578,000		
6	<b>AIRRES Grant</b>	<b>89,000</b>	<b>89,000</b>	
7	<b>Risk Management</b>	<b>22,405,000</b>		<b>22,405,000</b>
8	<b>Longevity Bonus Grants</b>	<b>55,302,100</b>	<b>55,302,100</b>	
9	<b>Alaska Longevity Programs</b>	<b>23,744,500</b>	<b>23,235,400</b>	<b>509,100</b>
10	Pioneers Homes	22,386,400		
11	Alaska Longevity Programs	1,358,100		
12	Management			
13	<b>Senior Services</b>	<b>15,080,800</b>	<b>7,080,500</b>	<b>8,000,300</b>
14	Protection, Community	3,858,500		
15	Services, and Administration			
16	Nutrition, Transportation and	5,514,300		
17	Support Services			
18	Senior Employment Services	1,857,600		
19	Home and Community Based Care	1,101,400		
20	Senior Residential Services	1,015,000		
21	Home Health Services	1,734,000		
22	<b>Legal and Advocacy Services</b>	<b>17,902,000</b>	<b>17,376,000</b>	<b>526,000</b>
23	Office of Public Advocacy	7,682,200		
24	Public Defender Agency	10,219,800		
25	<b>Alaska Oil and Gas Conservation</b>	<b>1,890,200</b>	<b>1,790,000</b>	<b>100,200</b>
26	<b>Commission</b>			
27	<b>Alaska Public Offices Comm</b>	<b>733,000</b>	<b>733,000</b>	
28	Alaska Public Offices	733,000		
29	Commission			
30	Field Services	0		
31	<b>Motor Vehicles</b>	<b>8,887,500</b>	<b>8,667,700</b>	<b>219,800</b>
32	<b>Pioneers' Homes Facility</b>	<b>2,125,000</b>		<b>2,125,000</b>
33	<b>Maintenance</b>			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	<b>General Services Facilities</b>	2,589,700		2,589,700
4	Maintenance			
5	AOGCC Facilities Maintenance	49,300		49,300
6	ITG Facilities Maintenance	23,000		23,000
7	Y2K Coordination Office	305,000		305,000
8	*****		*****	
9	***** Department of Commerce and Economic Development *****			
10	*****		*****	
11	<b>Banking, Securities and</b>	1,735,500	1,733,800	1,700
12	Corporations			
13	<b>Insurance Operations</b>	4,396,600	4,396,600	
14	<b>Occupational Licensing</b>	5,372,600	4,966,900	405,700
15	<b>APUC Operations</b>	4,699,200		4,699,200
16	<b>Executive Administration and</b>	4,595,500	2,307,700	2,287,800
17	Development			
18	Commissioner's Office	452,200		
19	Trade and Development	2,954,700		
20	Administrative Services	1,188,600		
21	<b>Alaska Science and Technology</b>	8,984,600		8,984,600
22	Foundation			
23	<b>Investments</b>	3,295,500		3,295,500
24	<b>Tourism</b>	6,713,100	5,286,000	1,427,100
25	Alaska Tourism Marketing	4,535,200		
26	Council			
27	Tourism Development	2,177,900		
28	<b>AIDEA</b>	5,074,700		5,074,700
29	AIDEA Facilities Maintenance	73,000		
30	Alaska Industrial Development	3,952,200		
31	and Export Authority			
32	Alaska Energy Authority	1,049,500		
33	Operations and Maintenance			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Alaska Seafood Marketing	10,568,900	7,068,900	3,500,000
4	Institute			
5	Alaska Aerospace Development	823,400		823,400
6	Corporation			
7	*****		*****	
8	***** Department of Community & Regional Affairs *****			
9	*****		*****	
10	Administration and Support	6,143,000	1,929,300	4,213,700
11	Office of the Commissioner	419,400		
12	Administrative Services	1,925,400		
13	Data and Word Processing	798,200		
14	One Stop	3,000,000		
15	State Facilities Maintenance	6,700		6,700
16	National Forest Receipts	10,000,000		10,000,000
17	Local Government Assistance	9,783,100	2,198,700	7,584,400
18	Training and Development	2,583,800		
19	State Assessor	150,200		
20	Local Boundary Commission	248,300		
21	Statewide Assistance	6,750,800		
22	Nationa' Petroleum Reserve	50,000		
23	Program			
24	Community and Economic	1,497,300	456,100	1,041,200
25	Development			
26	Child Assistance	32,910,400	8,541,700	24,368,700
27	Child Care	4,623,500		
28	Day Care Assistance Programs	21,635,100		
29	Head Start Grants	6,651,800		
30	Employment Training/Rural	31,294,700	861,700	30,433,000
31	Development			
32	Job Training Partnership Act	14,361,400		
33	State Training and Employment	1,512,300		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Statewide Service Delivery	12,417,500		
4	Community Development	3,003,500		
5	Assistance			
6	<b>Rural Energy Program--Energy</b>	<b>19,444,000</b>	<b>546,100</b>	<b>18,897,900</b>
7	<b>Operations</b>			
8	Energy Operations	2,444,000		
9	Power Cost Equalization	17,000,000		
10	<b>Circuit Rider</b>	<b>300,000</b>	<b>300,000</b>	
11		*****	*****	
12		***** Department of Corrections *****		
13		*****	*****	
14	<b>Administration &amp; Operations</b>	<b>126,010,900</b>	<b>109,633,200</b>	<b>16,377,700</b>
15	Office of the Commissioner	947,800		
16	Parole Board	484,000		
17	Correctional Academy	664,400		
18	Administrative Services	2,730,500		
19	Data and Word Processing	1,376,100		
20	Facility-Capital Improvement	209,500		
21	Unit			
22	Inmate Health Care	11,734,000		
23	Inmate Programs	2,420,600		
24	Correctional Industries	1,163,900		
25	Administration			
26	Correctional Industries	3,500,600		
27	Product Cost			
28	Institution Director's Office	993,200		
29	Anvil Mountain Correctional	3,850,600		
30	Center			
31	Combined Hiland Mountain	7,168,100		
32	Correctional Center			
33	Cook Inlet Correctional Center	9,119,100		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fairbanks Correctional Center	6,943,200		
4	Ketchikan Correctional Center	2,575,200		
5	Lemon Creek Correctional	5,917,300		
6	Center			
7	Matanuska-Susitna	2,711,600		
8	Correctional Center			
9	Palmer Correctional Center	8,462,300		
10	Sixth Avenue Correctional	3,827,200		
11	Center			
12	Spring Creek Correctional	13,687,300		
13	Center			
14	Wildwood Correctional Center	8,177,100		
15	Yukon-Kuskokwim Correctional	3,953,100		
16	Center			
17	Community Jails	4,766,600		
18	Community Corrections	701,900		
19	Director's Office			
20	Northern Region Probation	2,449,400		
21	Southcentral Region Probation	4,605,000		
22	Southeast Region Probation	961,500		
23	Transportation and	1,279,300		
24	Classification			
25	Facility Maintenance	8,630,500		
26	<b>Community Residential Centers</b>		<b>15,681,800</b>	<b>13,964,000</b>
27	Existing Community	13,864,500		
28	Residential Centers			
29	Nome Culturally Relevant CRC	1,016,500		
30	Bethel Culturally Relevant CRC	144,800		
31	Community Residential Center	656,000		
32	Offender Supervision			
33	<b>Out-of-State Contracts</b>		<b>19,977,100</b>	<b>17,310,400</b>
			<b>2,666,700</b>	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Point MacKenzie Rehabilitation</b>	<b>2,122,900</b>	<b>2,122,900</b>	
4	<b>Program</b>			
5	<b>Alternative Institutional Housing</b>	<b>200,000</b>	<b>200,000</b>	
6	<b>Food Services Apprenticeship</b>	<b>96,100</b>		<b>96,100</b>
7	<b>Program</b>			
8	*****	*****		
9	***** <b>Department of Education</b> *****			
10	*****	*****		
11	<b>K-12 Support</b>	<b>766,216,500</b>	<b>711,812,700</b>	<b>54,403,800</b>
12	Foundation Program	692,990,000		
13	Tuition Students	2,225,000		
14	Boarding Home Grants	185,900		
15	Youth in Detention	800,000		
16	Schools for the Handicapped	3,840,500		
17	Pupil Transportation	39,775,100		
18	Child Nutrition	26,000,000		
19	Community Schools	400,000		
20	<b>Teaching and Learning Support</b>	<b>82,959,700</b>	<b>7,178,000</b>	<b>75,781,700</b>
21	Special and Supplemental	50,235,500		
22	Services			
23	Quality Schools	30,700,800		
24	Education Special Projects	602,900		
25	Teacher Certification	692,800		
26	Child Nutrition Administration	727,700		
27	<b>Executive Administration</b>	<b>4,766,700</b>	<b>2,371,200</b>	<b>2,395,500</b>
28	State Board of Education	93,400		
29	Commissioner's Office	470,700		
30	Administrative Services	1,365,300		
31	Information Services	797,800		
32	District Support Services	1,078,900		
33	Educational Facilities Support	685,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Donated Commodities	275,000		
4	Alyeska Central School	5,835,400	116,900	5,718,500
5	Commissions and Boards	1,295,300	652,200	643,100
6	Professional Teaching	187,400		
7	Practices Commission			
8	Alaska State Council on the	1,107,900		
9	Arts			
10	Kotzebue Technical Center	609,000	609,000	
11	Operations Grant			
12	Alaska Vocational Technical	5,368,100	4,218,200	1,149,900
13	Center Operations			
14	It is the intent of the legislature that the Alaska Vocational Technical Center increase tuition rates for the			
15	FY01 budget in order to move a portion of general fund sources to the General Fund Program Receipts fund			
16	source.			
17	It is the intent of the legislature that the Alaska Vocational Technical Center explore and discuss			
18	coordination of services with the University of Alaska.			
19	Mt. Edgecumbe Boarding School	4,370,400	2,450,000	1,920,400
20	State Facilities Maintenance	1,496,100		1,496,100
21	Vocational Rehabilitation	23,878,300	4,350,700	19,527,600
22	Client Services	13,629,500		
23	Federal Training Grant	56,300		
24	Vocational Rehabilitation	1,383,000		
25	Administration			
26	Independent Living	1,348,500		
27	Rehabilitation			
28	Disability Determination	4,955,000		
29	Special Projects	1,472,300		
30	Assistive Technology	843,700		
31	Americans With Disabilities	190,000		
32	Act (ADA)			
33	Alaska Library and Museums	6,869,800	5,861,500	1,008,300

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Library Operations	4,757,000		
4	Archives	689,400		
5	Museum Operations	1,423,400		
6	It is the intent of the legislature that the department develop a plan to fully fund public operations of the			
7	Sheldon Jackson Museum from General Fund Program Receipts or Statutory Designated Program Receipts			
8	in the FY01 budget.			
9	<b>Alaska Postsecondary Education</b>	<b>9,100,400</b>	<b>1,540,000</b>	<b>7,560,400</b>
10	<b>Commission</b>			
11	Program Administration	1,050,300		
12	Student Loan Operations	6,530,100		
13	Western Interstate Commission	85,000		
14	for Higher Education-Student			
15	Exchange Program			
16	WWAMI Medical Education	1,435,000		
17	*****		*****	
18	*****	<b>Department of Environmental Conservation</b>		*****
19	*****		*****	
20	<b>Administration</b>	<b>4,550,200</b>	<b>1,362,000</b>	<b>3,188,200</b>
21	Office of the Commissioner	391,800		
22	Administrative Services	3,528,200		
23	Exxon Restoration	630,200		
24	<b>Environmental Health</b>	<b>12,526,700</b>	<b>5,576,200</b>	<b>6,950,500</b>
25	Environmental Health Director	168,400		
26	Food Safety & Sanitation	3,481,200		
27	Laboratory Services	2,232,700		
28	Drinking Water	3,814,600		
29	Solid Waste Management	1,078,300		
30	Statewide Public Services	1,751,500		
31	<b>Air and Water Quality</b>	<b>11,229,600</b>	<b>3,197,400</b>	<b>8,032,200</b>
32	Air and Water Director	462,100		
33	Air Quality	4,840,200		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Water Quality	5,927,300		
4	<b>Spill Prevention and Response</b>		<b>15,118,100</b>	<b>15,118,100</b>
5	Spill Prevention and Response	193,100		
6	Director			
7	Contaminated Sites	4,911,600		
8	Storage Tank Program	2,375,500		
9	Industry Preparedness and	2,342,500		
10	Pipeline Operations			
11	Prevention and Emergency	3,109,900		
12	Response			
13	Response Fund Administration	2,185,500		
14	<b>Facility Construction and</b>	<b>4,990,700</b>	<b>1,141,800</b>	<b>3,848,900</b>
15	<b>Operations</b>			
16		*****	*****	
17		***** Department of Fish and Game *****		
18		*****	*****	
19	<b>Commercial Fisheries</b>		<b>43,984,700</b>	<b>25,320,600</b>
20	Southeast Region Fisheries	5,952,500		
21	Management			
22	Central Region Fisheries	6,165,800		
23	Management			
24	AYK Region Fisheries	4,258,900		
25	Management			
26	Westward Region Fisheries	9,327,500		
27	Management			
28	Headquarters Fisheries	3,636,300		
29	Management			
30	Fisheries Development	2,427,000		
31	Special Projects	10,957,800		
32	Capital Improvement Position	632,700		
33	Costs			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	EVOS Restoration Projects	526,200		
4	<b>Sport Fisheries</b>		<b>70,600</b>	<b>23,147,200</b>
5	Sport Fisheries	22,817,400		
6	Special Projects	400,400		
7	<b>Wildlife Conservation</b>		<b>312,900</b>	<b>20,334,400</b>
8	Wildlife Conservation	16,676,200		
9	Special Projects	2,937,200		
10	Capital Improvement Position	293,800		
11	Costs			
12	EVOS Restoration Projects	539,400		
13	Assert/Protect State's Rights	200,700		
14	<b>Administration and Support</b>	<b>6,165,300</b>	<b>2,172,300</b>	<b>3,993,000</b>
15	Public Communications	135,700		
16	Administrative Services	4,756,100		
17	Boards of Fisheries and Game	903,600		
18	Advisory Committees	869,900		
19	<b>State Facilities Maintenance</b>	<b>894,300</b>		<b>894,300</b>
20	<b>Commissioner's Office</b>	<b>834,400</b>	<b>533,900</b>	<b>300,500</b>
21	<b>Subsistence</b>	<b>2,445,500</b>	<b>214,800</b>	<b>2,230,700</b>
22	Subsistence	214,800		
23	Subsistence - Special Projects	1,666,900		
24	EVOS Restoration Projects	563,800		
25	<b>Subsistence Field Offices</b>	<b>1,373,600</b>	<b>886,200</b>	<b>487,400</b>
26	<b>Habitat</b>	<b>11,589,100</b>	<b>1,809,100</b>	<b>9,780,000</b>
27	Habitat	1,648,300		
28	Special Projects	2,692,800		
29	Habitat Permitting/Title 16	2,527,000		
30	Exxon Valdez Restoration	4,621,000		
31	<b>Limited Entry Program</b>	<b>2,629,600</b>	<b>2,520,400</b>	<b>109,200</b>
32	<b>Administration</b>			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	*****	<b>Office of the Governor</b>	*****	
5	*****	*****		
6	<b>Commissions/Special Offices</b>	<b>1,858,600</b>	<b>1,307,900</b>	<b>550,700</b>
7	Human Rights Commission	1,458,400		
8	Alaska Human Resources	400,200		
9	Investment Council			
10	<b>Executive Operations</b>	<b>8,499,300</b>	<b>8,389,300</b>	<b>110,000</b>
11	Executive Office	6,560,000		
12	Governor's House	318,000		
13	Contingency Fund	475,000		
14	Lieutenant Governor	874,500		
15	Equal Employment Opportunity	271,800		
16	<b>Office of Management &amp; Budget</b>	<b>6,378,300</b>	<b>3,566,000</b>	<b>2,812,300</b>
17	Office of Management and	2,127,600		
18	Budget			
19	Governmental Coordination	4,250,700		
20	<b>Elective Operations</b>	<b>2,039,600</b>	<b>2,039,600</b>	
21	Elections	1,694,000		
22	General and Primary Elections	345,600		
23	*****	*****		
24	*****	<b>Department of Health and Social Services</b>	*****	
25	*****	*****		
26	<b>Public Assistance</b>	<b>157,142,600</b>	<b>88,067,000</b>	<b>69,075,600</b>
27	Alaska Temporary Assistance	77,853,400		
28	Program			
29	Adult Public Assistance	49,740,400		
30	General Relief Assistance	1,041,900		
31	Old Age Assistance-Alaska	1,907,200		
32	Longevity Bonus (ALB) Hold			
33	Harmless			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Permanent Fund Dividend Hold	18,688,900		
4	Harmless			
5	Energy Assistance Program	5,505,600		
6	Tribal Assistance	2,405,200		
7	<b>Medical Assistance</b>	<b>401,388,100</b>	<b>111,368,000</b>	<b>290,020,100</b>
8	Medicaid Services	398,343,100		
9	Chronic Acute Medical	3,045,000		
10	Assistance			
11	<b>Public Assistance Administration</b>	<b>82,432,800</b>	<b>25,469,400</b>	<b>56,963,400</b>
12	Public Assistance	1,722,300		
13	Administration			
14	Quality Control	965,000		
15	Public Assistance Field	23,842,600		
16	Services			
17	Fraud Investigation	1,120,800		
18	Public Assistance Data	4,823,400		
19	Processing			
20	Work Services	13,715,200		
21	Child Care Benefits	36,242,600		
22	<b>Medical Assistance Administration</b>	<b>37,366,100</b>	<b>9,658,700</b>	<b>27,707,400</b>
23	Medical Assistance	1,417,600		
24	Administration			
25	Medicaid State Programs	15,914,500		
26	Health Purchasing Group	15,273,600		
27	Certification and Licensing	1,063,000		
28	Hearings and Appeals	364,900		
29	Audit	631,000		
30	Children's Health Eligibility	2,701,500		
31	<b>Purchased Services</b>	<b>38,355,000</b>	<b>26,222,200</b>	<b>12,132,800</b>
32	Delinquency Prevention	3,338,000		
33	Family Preservation	4,473,500		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Foster Care Base Rate	8,360,800		
4	Foster Care Augmented Rate	2,020,600		
5	Foster Care Special Need	2,551,400		
6	Foster Care Alaska Youth	476,000		
7	Initiative			
8	Subsidized Adoptions &	9,670,600		
9	Guardianship			
10	Residential Child Care	7,464,100		
11	<b>Front Line Social Workers</b>	<b>18,415,000</b>	<b>8,638,900</b>	<b>9,776,100</b>
12	<b>Family and Youth Services</b>	<b>4,483,800</b>	<b>1,787,800</b>	<b>2,696,000</b>
13	<b>Management</b>			
14	<b>Family and Youth Services Staff</b>	<b>1,037,000</b>	<b>420,000</b>	<b>617,000</b>
15	<b>Training</b>			
16	<b>Child Protection Legal Assistance</b>	<b>440,000</b>	<b>440,000</b>	
17	Office of Public Advocacy	185,000		
18	Public Defender Agency	255,000		
19	<b>Youth Corrections</b>	<b>25,205,600</b>	<b>23,964,600</b>	<b>1,241,000</b>
20	McLaughlin Youth Center	10,006,500		
21	Fairbanks Youth Facility	2,741,900		
22	Nome Youth Facility	675,500		
23	Johnson Youth Center	2,500,800		
24	Bethel Youth Facility	1,890,700		
25	Probation Services	7,390,200		
26	<b>Human Services Community</b>	<b>1,751,900</b>	<b>445,900</b>	<b>1,306,000</b>
27	<b>Matching Grant</b>			
28	<b>Maniilaq</b>	<b>2,205,900</b>	<b>2,205,900</b>	
29	Maniilaq Social Services	843,900		
30	Maniilaq Public Health	901,300		
31	Services			
32	Maniilaq Alcohol and Drug	460,700		
33	Abuse Services			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Norton Sound</b>		<b>1,738,200</b>	
4	Norton Sound Social Services	62,200		
5	Norton Sound Public Health	1,271,900		
6	Services			
7	Norton Sound Alcohol and Drug	307,800		
8	Abuse Services			
9	Norton Sound Sanitation	96,300		
10	<b>Southeast Alaska Regional Health</b>		<b>310,900</b>	
11	<b>Consortium</b>			
12	Southeast Alaska Regional	120,100		
13	Health Consortium Public			
14	Health Services			
15	Southeast Alaska Regional	190,800		
16	Health Consortium Alcohol and			
17	Drug Abuse			
18	<b>Kawerak Social Services</b>		<b>372,700</b>	
19	<b>Tanana Chiefs Conference</b>		<b>534,400</b>	
20	Tanana Chiefs Conference	239,300		
21	Public Health Services			
22	Tanana Chiefs Conference	295,100		
23	Alcohol and Drug Abuse			
24	Services			
25	<b>Tlingit-Haida</b>		<b>192,500</b>	
26	Tlingit-Haida Social Services	186,600		
27	Tlingit-Haida Alcohol and	5,900		
28	Drug Abuse Services			
29	<b>Yukon-Kuskokwim Health</b>		<b>1,448,200</b>	
30	<b>Corporation</b>			
31	Yukon-Kuskokwim Health	907,400		
32	Corporation Public Health			
33	Services			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Yukon-Kuskokwim Health	540,800		
4	Corporation Alcohol and Drug			
5	Abuse Services			
6	<b>State Health Services</b>	<b>72,821,600</b>	<b>22,964,700</b>	<b>49,856,900</b>
7	Nursing	14,616,000		
8	Women, Infants and Children	20,542,200		
9	Maternal, Child, and Family	11,358,600		
10	Health			
11	Healthy Families	1,118,200		
12	Public Health Administrative	1,309,000		
13	Services			
14	Epidemiology	7,391,900		
15	Bureau of Vital Statistics	1,482,800		
16	Health Services/Medicaid	3,222,000		
17	Community Health/Emergency	3,019,700		
18	Medical Services			
19	Community Health Grants	1,596,100		
20	Emergency Medical Services	1,760,100		
21	Grants			
22	State Medical Examiner	1,074,500		
23	Infant Learning Program Grants	1,199,300		
24	Public Health Laboratories	2,846,600		
25	Radiological Health	284,600		
26	<b>Alcohol and Drug Abuse Services</b>	<b>17,197,600</b>	<b>6,206,200</b>	<b>10,991,400</b>
27	Administration	1,862,400		
28	Alcohol Safety Action Program	1,093,600		
29	(ASAP)			
30	Alcohol and Drug Abuse Grants	11,282,500		
31	Community Grants - Prevention	2,500,000		
32	Community Action Against	177,300		
33	Substance Abuse Grants			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Correctional ADA Grant	281,800		
4	Services			
5	<b>Community Mental Health Grants</b>		<b>3,344,800</b>	<b>3,344,800</b>
6	Psychiatric Emergency Services	505,500		
7	Services to the Chronically	605,300		
8	Mentally Ill			
9	Designated Evaluation and	1,097,000		
10	Treatment			
11	Services for Seriously	1,137,000		
12	Emotionally Disturbed Youth			
13	<b>Community Developmental</b>		<b>652,400</b>	<b>652,400</b>
14	<b>Disabilities Grants</b>			
15	<b>Institutions and Administration</b>		<b>19,840,500</b>	<b>18,067,200</b>
16	Mental Health/Developmental	1,837,500		
17	Disabilities Administration			
18	Alaska Psychiatric Institute	15,633,400		
19	Federal Mental Health Projects	2,369,600		
20	<b>Mental Health Trust Boards</b>		<b>1,248,000</b>	<b>1,248,000</b>
21	Alaska Mental Health Board	125,500		
22	Governor's Council on	1,122,500		
23	Disabilities and Special			
24	Education			
25	<b>Administrative Services</b>		<b>5,367,000</b>	<b>3,254,900</b>
26	Unallocated Reduction	-1,146,300		
27	Commissioner's Office	912,100		
28	Personnel and Payroll	1,302,000		
29	Administrative Support	3,342,300		
30	Services			
31	Health Planning & Facilities	931,900		
32	Management			
33	COMmunity Partnerships for	25,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Access, Solutions and Success			
4	Community Grants			
5	<b>Children's Trust Programs</b>	345,700		345,700
6	<b>Facilities Maintenance</b>	2,584,900		2,584,900
7		*****	*****	
8		*****	*****	*****
9		*****	*****	
10	<b>Employment Security</b>	44,259,500	966,000	43,293,500
11	Employment Services	11,009,200		
12	Unemployment Insurance	16,881,100		
13	Work Services	1,720,100		
14	State Training Employment	4,046,100		
15	Program			
16	Data Processing	5,298,800		
17	Management Services	2,330,100		
18	Labor Market Information	2,974,100		
19	<b>Office of the Commissioner</b>	11,312,000	6,122,900	5,189,100
20	Commissioner's Office	343,200		
21	Alaska Labor Relations Agency	324,200		
22	Fishermens Fund	1,301,000		
23	Workers' Compensation	2,534,700		
24	Second injury Fund	2,858,900		
25	Wage and Hour Administration	1,409,100		
26	Mechanical Inspection	1,920,000		
27	Occupational Safety and Health	514,200		
28	Alaska Safety Advisory Council	106,700		
29		*****	*****	
30		*****	*****	*****
31		*****	*****	
32	<b>Criminal Division</b>	14,111,900	12,549,900	1,562,000
33	First Judicial District	1,180,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Second Judicial District	818,400		
4	Third Judicial District;	3,440,400		
5	Anchorage			
6	Third Judicial District;	2,138,000		
7	Outside Anchorage			
8	Fourth Judicial District	2,683,900		
9	Criminal Justice Litigation	1,368,200		
10	Criminal Appeals/Special	2,482,400		
11	Litigation Component			
12	<b>Civil Division</b>	<b>21,232,700</b>	<b>7,032,200</b>	<b>14,200,500</b>
13	Deputy Attorney General's	202,800		
14	Office			
15	Collections and Support	1,773,000		
16	Commercial Section	1,674,800		
17	Environmental Law	1,354,200		
18	Fair Business Practices	1,236,300		
19	Governmental Affairs Section	2,190,700		
20	Human Services Section	3,075,900		
21	Legislation/Regulations	495,400		
22	Mental Health Lands	236,000		
23	Natural Resources	1,281,200		
24	Oil and Gas and Mining	2,948,200		
25	Special Litigation	2,149,000		
26	Transportation Section	1,895,300		
27	Timekeeping & Support	719,900		
28	<b>Statehood Defense</b>	<b>980,000</b>	<b>980,000</b>	
29	<b>Oil and Gas Litigation and Legal</b>	<b>5,885,100</b>	<b>4,409,100</b>	<b>1,477,000</b>
30	<b>Services</b>			
31	Oil & Gas Litigation	5,590,400		
32	Oil & Gas Legal Services	295,700		
33	<b>Administration and Support</b>	<b>1,436,900</b>	<b>883,600</b>	<b>553,300</b>

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Office of the Attorney General	334,200		
4	Administrative Services	1,102,700		
5	*****		*****	
6	***** Department of Military and Veterans Affairs *****			
7	*****		*****	
8	<b>Disaster Planning &amp; Control</b>	<b>3,940,500</b>	<b>489,300</b>	<b>3,451,200</b>
9	Disaster Planning & Control	3,397,100		
10	Local Emergency Planning	543,400		
11	Committee Grants			
12	<b>Alaska National Guard</b>	<b>19,922,700</b>	<b>5,641,100</b>	<b>14,281,600</b>
13	Office of the Commissioner	1,487,200		
14	National Guard Military	196,200		
15	Headquarters			
16	Army Guard Facilities	10,234,200		
17	Maintenance			
18	Air Guard Facilities	4,665,700		
19	Maintenance			
20	State Active Duty	115,000		
21	Youth Corps	3,350,100		
22	Unallocated Reduction	-125,700		
23	<b>Alaska National Guard Benefits</b>	<b>1,133,000</b>	<b>1,133,000</b>	
24	Educational Benefits	28,500		
25	Retirement Benefits	1,104,500		
26	<b>Veterans' Services</b>	<b>620,500</b>	<b>620,500</b>	
27	*****		*****	
28	***** Department of Natural Resources *****			
29	*****		*****	
30	<b>Management and Administration</b>	<b>4,725,300</b>	<b>2,047,700</b>	<b>2,677,600</b>
31	Commissioner's Office	507,500		
32	Administrative Services	2,103,800		
33	Trustee Council Projects	2,114,000		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
<b>3 Information/Data Management</b>		<b>5,211,900</b>	<b>4,450,900</b>	<b>761,000</b>
4 Recorder's Office/Uniform	2,306,300			
5 Commercial Code				
6 It is the intent of the legislature for the Recorder's Office to be able to fulfill its statutory responsibilities				
7 under AS 40.17.070, including the creation and maintenance of a daily log and index for recorded				
8 documents to their owners after recording. If workload impacts the ability of the existing Recorder's Office				
9 staff to index documents within 24 hours of recording, then it is the intent of the legislature that the				
10 Recorder's Office should hire non-permanent employees to assist with the workload and request				
11 supplemental funding for fiscal year 00.				
12 Information Resource	2,382,500			
13 Management				
14 Interdepartmental Data	523,100			
15 Processing Chargeback				
<b>16 Resource Development</b>		<b>836,500</b>		<b>836,500</b>
17 Oil and Hazardous Waste Spill	86,500			
18 Response Program				
19 Development - Special Projects	500,000			
20 Emergency Firefighters Non	250,000			
21 Emergency Projects				
<b>22 Land Development</b>		<b>7,739,000</b>	<b>6,742,500</b>	<b>996,500</b>
<b>23 Forest Management and Development</b>		<b>8,423,300</b>	<b>6,951,700</b>	<b>1,471,600</b>
<b>24 Oil and Gas Development</b>		<b>8,054,600</b>	<b>4,107,000</b>	<b>3,947,600</b>
25 Oil & Gas Development	4,389,600			
26 Pipeline Coordinator	3,665,000			
<b>27 Mining, Geological, Water</b>		<b>6,946,600</b>	<b>4,201,100</b>	<b>2,745,500</b>
<b>28 Development</b>				
29 Mining Development	2,003,000			
30 Geological Development	3,855,500			
31 Water Development	1,088,100			
<b>32 Parks and Recreation Management</b>		<b>9,193,300</b>	<b>5,597,300</b>	<b>3,596,000</b>
33 State Historic Preservation	1,156,400			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Program			
4	Parks Management	5,533,300		
5	Parks Access	2,503,600		
6	<b>Agricultural Development</b>		<b>260,200</b>	<b>2,727,100</b>
7	Agricultural Development	1,183,400		
8	North Latitude Plant Material	1,803,900		
9	Center			
10	<b>Agriculture Revolving Loan</b>		<b>691,300</b>	<b>691,300</b>
11	<b>Program Administration</b>			
12	<b>Statehood Defense</b>		<b>208,100</b>	
13	Citizen's Advisory Commission	93,100		
14	on Federal Areas			
15	RS 2477/Navigability	115,000		
16	Assertions and Litigation			
17	Support			
18	<b>Facilities Maintenance</b>		<b>103,600</b>	<b>1,100,000</b>
19	Facilities Maintenance	1,100,000		
20	Fairbanks Office Building	103,600		
21	Chargeback			
22	<b>Fire Suppression</b>		<b>3,175,100</b>	<b>5,319,600</b>
23		*****	*****	
24		***** Department of Public Safety *****		
25		*****	*****	
26	<b>Fish and Wildlife Protection</b>		<b>14,943,800</b>	<b>1,191,900</b>
27	Enforcement and Investigative	11,330,100		
28	Services Unit			
29	Director's Office	247,800		
30	Aircraft Section	1,629,800		
31	Marine Enforcement	2,928,000		
32	<b>Dalton Highway Protection</b>		<b>90,200</b>	
33	<b>Fire Prevention</b>		<b>1,788,600</b>	<b>297,400</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fire Prevention Operations	1,442,700		
4	Fire Service Training	643,300		
5	<b>Highway Safety Planning Agency</b>		<b>74,800</b>	<b>1,525,200</b>
6	Highway Safety Planning	142,300		
7	Operations			
8	Federal Grants	1,457,700		
9	<b>Alaska State Troopers</b>		<b>8,450,700</b>	<b>4,398,100</b>
10	Special Projects	1,385,300		
11	Criminal Investigations Bureau	3,211,700		
12	Director's Office	651,800		
13	Judicial Services-Anchorage	1,985,200		
14	Prisoner Transportation	1,476,700		
15	Search and Rescue	283,100		
16	Rural Trooper Housing	540,200		
17	Narcotics Task Force	3,224,900		
18	Commercial Vehicle Enforcement	89,900		
19	<b>Alaska State Trooper Detachments</b>		<b>32,941,800</b>	<b>1,516,400</b>
20	<b>Village Public Safety Officer</b>		<b>7,498,000</b>	
21	<b>Program</b>			
22	Contracts	5,523,500		
23	Support	1,721,000		
24	Administration	253,500		
25	<b>Alaska Police Standards Council</b>		<b>846,400</b>	
26	<b>Violent Crimes Compensation Board</b>			<b>1,296,900</b>
27	<b>Council on Domestic Violence and</b>		<b>3,744,100</b>	<b>5,286,300</b>
28	<b>Sexual Assault</b>			
29	<b>Batterers Intervention Program</b>		<b>65,000</b>	<b>280,000</b>
30	<b>Statewide Support</b>		<b>8,294,100</b>	<b>2,890,600</b>
31	Commissioner's Office	632,600		
32	Training Academy	1,374,400		
33	Administrative Services	1,815,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Alaska Wing Civil Air Patrol	503,100		
4	Laboratory Services	2,177,900		
5	Alaska Public Safety	1,920,700		
6	Information Network			
7	Alaska Criminal Records and	2,760,900		
8	Identification			
9	<b>Facility Maintenance</b>	<b>608,800</b>		<b>608,800</b>
10	<b>Victims for Justice</b>	<b>100,000</b>	<b>100,000</b>	
11	*****	*****		
12	***** Department of Revenue *****			
13	*****	*****		
14	<b>Child Support Enforcement</b>	<b>16,548,800</b>	<b>2,887,700</b>	<b>13,661,100</b>
15	It is the intent of the legislature that the CSED use the program receipts it collects to match federal			
16	revenues before passing the balance on to the Department of Health and Social Services.			
17	Alcohol Beverage Control Board	636,200	636,200	
18	Municipal Bond Bank Authority	462,400		462,400
19	Permanent Fund Corporation	40,796,900		40,796,900
20	Permanent Fund Corporation	7,466,200		
21	PFC Custody and Management	33,330,700		
22	Fees			
23	<b>Alaska Housing Finance</b>	<b>35,663,700</b>		<b>35,663,700</b>
24	<b>Corporation</b>			
25	Alaska Housing Finance	33,679,000		
26	Corporation Operations			
27	Anchorage State Office	1,984,700		
28	Building			
29	<b>Revenue Operations</b>	<b>41,926,100</b>	<b>7,723,900</b>	<b>34,202,200</b>
30	Income and Excise Audit	4,011,200		
31	Oil and Gas Audit	2,663,300		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	It is the intent of the legislature that the Oil and Gas Audit Division be combined with the Income and			
4	Excise Audit Division to improve work efficiencies and combine revenue audit and taxation functions for			
5	all of Alaska's resources and industries.			
6	Treasury Management	2,837,500		
7	Alaska State Pension	3,200,500		
8	Investment Board			
9	ASPIB Bank Custody and	29,213,600		
10	Management Fees			
11	<b>Administration and Support</b>	<b>2,471,700</b>	<b>656,700</b>	<b>1,815,000</b>
12	Commissioner's Office	1,362,100		
13	Administrative Services	1,109,600		
14	<b>Permanent Fund Dividend</b>	<b>4,829,100</b>		<b>4,829,100</b>
15	*****		*****	
16	***** Department of Transportation/Public Facilities *****			
17	*****		*****	
18	<b>Administration and Support</b>	<b>16,461,700</b>	<b>7,703,200</b>	<b>8,758,500</b>
19	Commissioner's Office	812,700		
20	Contract Appeals and	394,300		
21	Statewide Procurement			
22	Equal Employment and Civil	574,500		
23	Rights			
24	Internal Review	684,500		
25	Statewide Administrative	1,812,800		
26	Services			
27	Statewide Information Systems	1,889,600		
28	State Equipment Fleet	2,274,300		
29	Administration			
30	Regional Administrative	3,402,400		
31	Services			
32	Central Region Support	781,500		
33	Services			



		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Central Region Leasing and	582,900		
4	Property Management			
5	Northern Region Leasing and	602,300		
6	Property Management			
7	<b>State Equipment Fleet</b>	<b>20,318,600</b>		<b>20,318,600</b>
8	Central Region State	7,702,700		
9	Equipment Fleet			
10	Northern Region State	10,723,400		
11	Equipment Fleet			
12	Southeast Region State	1,892,500		
13	Equipment Fleet			
14	<b>Measurement Standards &amp;</b>	<b>3,785,400</b>	<b>3,435,400</b>	<b>350,000</b>
15	<b>Commercial Vehicle Enforcement</b>			
16	<b>Central Region Highways and</b>	<b>28,462,500</b>	<b>27,435,000</b>	<b>1,027,500</b>
17	<b>Aviation</b>			
18	It is the intent of the legislature that the Department analyze the existing maintenance stations and close the			
19	number required to realize savings of \$400,000 in both the Northern and Central Regions. These			
20	maintenance station closures should not result in any roads that are currently maintained to go			
21	unmaintained.			
22	It is the intent of the legislature that \$500,000 of the amount appropriated from federal receipts for Central			
23	Region Highways and Aviation is for maintenance and operation of Mitchell Field at Adak and is			
24	contingent upon receipt of federal receipts for maintenance and operation of Mitchell Field and the			
25	execution of a long-term agreement between the Department of Transportation and Public Facilities and			
26	either the Adak Reuse Corporation or the City of Adak regarding the maintenance and operation of			
27	Mitchell Field.			
28	<b>Northern Region Highways and</b>	<b>36,942,100</b>	<b>36,142,800</b>	<b>799,300</b>
29	<b>Aviation</b>			

30 It is the intent of the legislature that the Department analyze the existing maintenance stations and close the  
31 number required to realize savings of \$400,000 in both the Northern and Central Regions. These  
32 maintenance station closures should not result in any roads that are currently maintained to go  
33 unmaintained.

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	It is the intent of the legislature that the Department open the state highways and roads in the spring that			
4	have customarily been opened by the Department. (Taylor Highway, Boundary Spur, McCarthy Road,			
5	Nome/Teller Road, Nome/Council Road, Glacier Creek/Nome, Fairbanks Creek Road, Tofty Road/Manly,			
6	Eureka/Rampart, etc.)			
7	<b>Southeast Region Highways and</b>	<b>9,011,400</b>	<b>8,850,700</b>	<b>160,700</b>
8	<b>Aviation</b>			
9	<b>International Airports</b>	<b>39,999,600</b>		<b>39,999,600</b>
10	International Airport Systems	295,700		
11	Office			
12	Anchorage Airport Field	5,536,400		
13	Maintenance			
14	Anchorage Airport Building	5,683,500		
15	Maintenance			
16	Anchorage Airport Safety	6,020,000		
17	Anchorage Airport Operations	1,681,100		
18	Anchorage Airport Custodial	3,232,700		
19	Anchorage Airport Equipment	2,414,200		
20	Maintenance			
21	Anchorage Airport	5,855,000		
22	Administration			
23	Fairbanks Airport Field	2,494,400		
24	Maintenance			
25	Fairbanks Airport Building	1,376,300		
26	Maintenance			
27	Fairbanks Airport Safety	2,349,300		
28	Fairbanks Airport Operations	967,400		
29	Fairbanks Airport Custodial	744,200		
30	Fairbanks Airport	1,349,400		
31	Administration			
32	<b>Marine Highway System</b>	<b>73,601,400</b>		<b>73,601,400</b>
33	Marine Engineering	1,949,100		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Overhaul	1,698,400		
4	Vessel Operations Management	1,073,100		
5	Southeast Shore Operations	2,991,200		
6	Southwest Shore Operations	952,000		
7	Southwest Vessel Operations	9,574,100		
8	Reservations and Marketing	1,860,800		
9	Southeast Vessel Operations	53,502,700		
10		*****	*****	
11		***** University of Alaska *****		
12		*****	*****	
13	<b>University of Alaska</b>	<b>459,989,900</b>	<b>166,132,200</b>	<b>293,857,700</b>
14	Unallocated Budget Reductions/	-16,263,200		
15	Additions			
16	It is the intent of the House Finance Subcommittee for the University of Alaska to support the University of			
17	Alaska's efforts to increase the University general fund allocation for FY00. We, therefore respectfully			
18	request the House Finance Committee members identify and appropriate resources for the University to, as			
19	nearly as possible, meet the University's request of an additional \$16.3 million general fund increment.			
20	Budget Reductions/Additions -	13,050,300		
21	Systemwide			
22	Statewide Services	20,788,400		
23	Statewide Networks	9,640,600		
24	ACCFT Contract Provisions	476,000		
25	United Academics (UA)	1,683,800		
26	Contract Provisions			
27	CEA Contract Provisions	393,800		
28	Salary Adjustment: Non-	3,637,500		
29	Covered Employees			
30	United Academics - Adjuncts	278,900		
31	Anchorage Campus	127,543,400		
32	Kenai Peninsula College	6,286,200		
33	Kodiak College	2,555,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Matanuska-Susitna College	4,550,400		
4	Prince William Sound	4,643,900		
5	Community College			
6	Alaska Cooperative Extension	6,064,400		
7	Bristol Bay Campus	1,193,500		
8	Chukchi Campus	925,100		
9	Fairbanks Campus	146,261,500		
10	Fairbanks Organized Research	83,287,300		
11	Interior-Aleutians Campus	1,723,100		
12	Kuskokwim Campus	3,383,700		
13	Northwest Campus	1,540,000		
14	Rural College	3,025,300		
15	Tanana Valley Campus	5,044,500		
16	Juneau Campus	20,622,300		
17	Ketchikan Campus	2,795,500		
18	Sitka Campus	4,853,700		
19		*****	*****	
20		***** Alaska Court System *****		
21		*****	*****	
22	Alaska Court System		49,225,800	48,925,800
23	Appellate Courts	3,980,400		
24	Trial Courts	38,895,200		
25	Administration and Support	6,350,200		
26	Commission on Judicial Conduct		226,300	226,300
27	Judicial Council		708,900	693,900
28	Judicial Council	688,900		
29	Courtwatch	20,000		
30		*****	*****	
31		***** Legislature *****		
32		*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
<b>3</b>	<b>Budget and Audit Committee</b>	<b>6,196,100</b>	<b>6,196,100</b>	
4	Legislative Audit	2,602,000		
5	Legislative Finance	2,959,100		
6	Ombudsman	491,800		
7	Committee Expenses	143,200		
<b>8</b>	<b>Legislative Council</b>	<b>19,710,100</b>	<b>19,645,100</b>	<b>65,000</b>
9	Salaries and Allowances	4,162,100		
10	Administrative Services	6,732,800		
11	Session Expenses	5,947,000		
12	Council and Subcommittees	574,200		
13	Legal and Research Services	2,150,800		
14	Select Committee on Ethics	143,200		
<b>15</b>	<b>Legislative Operating Budget</b>	<b>5,720,100</b>	<b>5,720,100</b>	
16	<b>* Sec. 37.</b> The following sets out the funding by agency for the appropriations made in sec. 36 of this Act.			
<b>17</b>	<b>Department of Administration</b>			
18	Federal Receipts		7,042,800	
19	General Fund Match		1,164,500	
20	General Fund Receipts		135,222,400	
21	General Fund/Program Receipts		16,049,300	
22	Inter-Agency Receipts		44,506,900	
23	Benefits Systems Receipts		14,543,600	
24	FICA Administration Fund Account		90,900	
25	Public Employees Retirement Fund		4,016,400	
26	Surplus Property Revolving Fund		397,800	
27	Teachers Retirement System Fund		1,636,500	
28	Judicial Retirement System		24,700	
29	National Guard Retirement System		87,300	
30	Capital Improvement Project Receipts		433,700	
31	Information Service Fund		20,269,900	
32	Statutory Designated Program Receipts		486,200	
33	Pioneers' Homes Receipts		1,850,000	

1	Tobacco Settlement	360,800
2	*** Total Agency Funding ***	\$248,183,700
3	<b>Department of Commerce and Economic Development</b>	
4	Federal Receipts	3,650,100
5	General Fund Match	1,000
6	General Fund Receipts	7,363,700
7	General Fund/Program Receipts	18,395,200
8	Inter-Agency Receipts	1,935,600
9	Science & Technology Endowment Income	9,539,800
10	Veterans Revolving Loan Fund	147,800
11	Commercial Fishing Loan Fund	2,608,900
12	Real Estate Surety Fund	209,900
13	Small Business Loan Fund	3,300
14	Capital Improvement Project Receipts	360,100
15	Mining Revolving Loan Fund	5,000
16	Child Care Revolving Loan Fund	5,800
17	Historical District Revolving Loan Fund	2,500
18	Fisheries Enhancement Revolving Loan Fund	325,500
19	Alternative Energy Revolving Loan Fund	148,700
20	Alaska Aerospace Development Corporation Receipts	43,200
21	Alaska Industrial Development & Export Authority Receipts	3,705,900
22	Alaska Energy Authority Corporate Receipts	1,049,500
23	Statutory Designated Program Receipts	1,299,900
24	Alaska Public Utility Commission	4,699,200
25	International Trade & Devel. Fund Earnings Reserve	759,000
26	*** Total Agency Funding ***	\$56,259,600
27	<b>Department of Community &amp; Regional Affairs</b>	
28	Federal Receipts	44,025,000
29	General Fund Match	772,700
30	General Fund Receipts	14,011,700
31	General Fund/Program Receipts	49,200
32	Inter-Agency Receipts	33,216,100
33	Rural Development Initiative Fund	98,000

1	Capital Improvement Project Receipts	1,135,200
2	Power Project Loan Fund	802,500
3	National Petroleum Reserve Fund	50,000
4	Bulk Fuel Revolving Loan Fund	49,000
5	Power Cost Equalization Fund	17,000,000
6	Statutory Designated Program Receipts	69,800
7	Fishermans Fund Income	100,000
8	*** Total Agency Funding ***	\$111,379,200
9	<b>Department of Corrections</b>	
10	Federal Receipts	6,477,000
11	General Fund Match	129,600
12	General Fund Receipts	139,594,900
13	General Fund/Program Receipts	3,506,000
14	Inter-Agency Receipts	8,140,100
15	Permanent Fund Dividend Fund	2,197,300
16	Correctional Industries Fund	3,500,600
17	Capital Improvement Project Receipts	543,300
18	*** Total Agency Funding ***	\$164,088,800
19	<b>Department of Education</b>	
20	Federal Receipts	121,485,100
21	General Fund Match	2,890,500
22	General Fund Receipts	736,026,600
23	General Fund/Program Receipts	2,243,300
24	Inter-Agency Receipts	12,766,800
25	Donated Commodity/Handling Fee Account	250,000
26	Public Law 81-874	20,791,300
27	Capital Improvement Project Receipts	179,300
28	Public School Fund	7,612,800
29	Alaska Post-Secondary Education Commission Receipts	7,485,100
30	Statutory Designated Program Receipts	819,900
31	Vocational Rehabilitation Small Business Enterprise Fund	215,000
32	*** Total Agency Funding ***	\$912,765,700
33	<b>Department of Environmental Conservation</b>	

1	Federal Receipts	14,612,800
2	General Fund Match	3,200,100
3	General Fund Receipts	6,070,400
4	General Fund/Program Receipts	2,006,900
5	Inter-Agency Receipts	826,600
6	Exxon Valdez Oil Spill Settlement	630,200
7	Commercial Fishing Loan Fund	175,000
8	Oil/Hazardous Response Fund	12,444,600
9	Capital Improvement Project Receipts	2,555,200
10	Alaska Clean Water Loan Fund	455,300
11	Storage Tank Assistance Fund	854,700
12	Clean Air Protection Fund	2,139,600
13	Alaska Drinking Water Fund	518,400
14	Statutory Designated Program Receipts	1,925,500
15	*** Total Agency Funding ***	\$48,415,300
16	<b>Department of Fish and Game</b>	
17	Federal Receipts	33,555,500
18	General Fund Match	606,900
19	General Fund Receipts	30,414,000
20	General Fund/Program Receipts	2,819,900
21	Inter-Agency Receipts	8,232,500
22	Exxon Valdez Oil Spill Settlement	6,350,400
23	Fish and Game Fund	20,790,300
24	Inter-agency/Oil & Hazardous Waste	67,000
25	Capital Improvement Project Receipts	1,640,000
26	Statutory Designated Program Receipts	3,334,600
27	Test Fisheries Receipts	5,970,500
28	*** Total Agency Funding ***	\$113,781,600
29	<b>Office of the Governor</b>	
30	Federal Receipts	3,072,800
31	General Fund Match	1,266,800
32	General Fund Receipts	14,031,100
33	General Fund/Program Receipts	4,900

1	Inter-Agency Receipts	400,200
2	*** Total Agency Funding ***	\$18,775,800
3	<b>Department of Health and Social Services</b>	
4	Federal Receipts	479,952,300
5	General Fund Match	175,950,100
6	General Fund Receipts	141,370,500
7	General Fund/Program Receipts	10,628,000
8	Inter-Agency Receipts	53,021,500
9	Alcoholism & Drug Abuse Revolving Loan	2,000
10	Title XX	4,474,500
11	Permanent Fund Dividend Fund	18,688,900
12	Capital Improvement Project Receipts	865,600
13	Children's Trust Fund Earnings	345,700
14	Statutory Designated Program Receipts	4,531,100
15	Tobacco Settlement	8,393,000
16	*** Total Agency Funding ***	\$898,223,200
17	<b>Department of Labor</b>	
18	Federal Receipts	33,550,100
19	General Fund Match	521,500
20	General Fund Receipts	5,595,100
21	General Fund/Program Receipts	972,300
22	Inter-Agency Receipts	5,721,100
23	Second Injury Fund Reserve Account	2,853,000
24	Disabled Fishermans Reserve Account	1,301,000
25	Training and Building Fund	572,500
26	State Employment & Training Program	4,046,100
27	Capital Improvement Project Receipts	87,700
28	Statutory Designated Program Receipts	351,100
29	*** Total Agency Funding ***	\$55,571,500
30	<b>Department of Law</b>	
31	Federal Receipts	476,100
32	General Fund Match	157,300
33	General Fund Receipts	25,129,200

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1	General Fund/Program Receipts	568,300
2	Inter-Agency Receipts	15,248,500
3	Fish and Game Fund	125,800
4	Inter-agency/Oil & Hazardous Waste	465,400
5	Alaska Permanent Fund Corporation Receipts	1,477,000
6	*** Total Agency Funding ***	\$43,647,600
7	<b>Department of Military and Veterans Affairs</b>	
8	Federal Receipts	14,406,200
9	General Fund Match	2,130,500
10	General Fund Receipts	5,725,000
11	General Fund/Program Receipts	28,400
12	Inter-Agency Receipts	1,863,900
13	Inter-agency/Oil & Hazardous Waste	1,134,200
14	Capital Improvement Project Receipts	313,500
15	Statutory Designated Program Receipts	15,000
16	*** Total Agency Funding ***	\$25,616,700
17	<b>Department of Natural Resources</b>	
18	Federal Receipts	11,429,300
19	General Fund Match	309,400
20	General Fund Receipts	30,014,500
21	General Fund/Program Receipts	7,521,300
22	Inter-Agency Receipts	4,165,800
23	Exxon Valdez Oil Spill Settlement	2,114,000
24	Agricultural Loan Fund	1,785,400
25	Inter-agency/Oil & Hazardous Waste	82,500
26	Capital Improvement Project Receipts	2,427,600
27	Alaska Permanent Fund Corporation Receipts	600,000
28	Statutory Designated Program Receipts	4,265,700
29	*** Total Agency Funding ***	\$64,715,500
30	<b>Department of Public Safety</b>	
31	Federal Receipts	10,237,300
32	General Fund Match	527,300
33	General Fund Receipts	76,232,900

1	General Fund/Program Receipts	2,077,300
2	Inter-Agency Receipts	4,524,000
3	Fish and Game Fund	1,060,700
4	Permanent Fund Dividend Fund	3,219,000
5	Inter-agency/Oil & Hazardous Waste	49,300
6	Statutory Designated Program Receipts	201,300
7	*** Total Agency Funding ***	\$98,129,100
<b>8</b>	<b>Department of Revenue</b>	
9	Federal Receipts	28,686,700
10	General Fund Receipts	9,321,800
11	General Fund/Program Receipts	2,582,700
12	Inter-Agency Receipts	2,788,600
13	Alaska Advance College Tuition Payment Fund	19,200
14	Federal Incentive Payments	2,500,000
15	Benefits Systems Receipts	105,500
16	International Airport Revenue Fund	31,100
17	Public Employees Retirement Fund	20,919,800
18	Teachers Retirement System Fund	11,191,300
19	Judicial Retirement System	157,600
20	National Guard Retirement System	39,900
21	Student Revolving Loan Fund	22,200
22	Permanent Fund Dividend Fund	4,793,000
23	Investment Loss Trust Fund	17,300
24	Capital Improvement Project Receipts	1,353,600
25	Public School Fund	67,700
26	Children's Trust Fund Earnings	34,000
27	Alaska Housing Finance Corporation Receipts	15,849,700
28	Alaska Municipal Bond Bank Receipts	462,400
29	Alaska Permanent Fund Corporation Receipts	40,796,900
30	Statutory Designated Program Receipts	491,600
31	Indirect Cost Reimbursement	1,102,300
32	*** Total Agency Funding ***	\$143,334,900
<b>33</b>	<b>Department of Transportation/Public Facilities</b>	

1	Federal Receipts	1,428,200
2	General Fund Match	74,800
3	General Fund Receipts	96,242,100
4	General Fund/Program Receipts	5,211,700
5	Inter-Agency Receipts	4,911,000
6	Highway Working Capital Fund	22,385,700
7	International Airport Revenue Fund	41,292,000
8	Capital Improvement Project Receipts	63,079,800
9	Marine Highway System Fund	74,667,900
10	Statutory Designated Program Receipts	298,900
11	*** Total Agency Funding ***	\$309,592,100
12	<b>University of Alaska</b>	
13	Federal Receipts	63,434,200
14	General Fund Match	2,777,300
15	General Fund Receipts	163,354,900
16	Inter-Agency Receipts	34,564,900
17	University of Alaska Interest Income	3,339,600
18	U/A Dormitory/Food/Auxiliary Service	33,395,300
19	Science & Technology Endowment Income	2,630,000
20	U/A Student Tuition/Fees/Services	59,043,900
21	U/A Indirect Cost Recovery	19,382,200
22	University Restricted Receipts	74,491,300
23	Capital Improvement Project Receipts	3,576,300
24	*** Total Agency Funding ***	\$459,989,900
25	<b>Alaska Court System</b>	
26	Federal Receipts	315,000
27	General Fund Receipts	49,846,000
28	*** Total Agency Funding ***	\$50,161,000
29	<b>Legislature</b>	
30	General Fund Receipts	31,437,300
31	General Fund/Program Receipts	124,000
32	Inter-Agency Receipts	65,000
33	*** Total Agency Funding ***	\$31,626,300

1 \*\*\*\*\* Total Budget \*\*\*\*\*

\$3,854,257,500

2 \* Sec. 38. Except as otherwise provided in this Act, this Act takes effect July 1, 1999.

Draft

# MENTAL HEALTH

**CS FOR HOUSE BILL NO. 51(FIN)**  
**IN THE LEGISLATURE OF THE STATE OF ALASKA**  
**TWENTY-FIRST LEGISLATURE - FIRST SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:**  
**Referred:**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

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

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

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

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

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

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

	Allocations	Appropriation Items	General Funds	Other Funds
5				
6				
7	*****		*****	
8	*****	<b>Department of Administration</b>	*****	
9	*****		*****	
10	<b>Alaska Longevity Programs</b>	<b>10,097,200</b>	<b>10,097,200</b>	
11	Pioneers Homes	10,032,900		
12	Alaska Longevity Programs	64,300		
13	Management			
14	<b>Senior Services</b>	<b>2,873,800</b>	<b>2,131,300</b>	<b>742,500</b>
15	Protection, Community	402,200		
16	Services, and Administration			
17	Home and Community Based Care	2,471,600		
18	<b>Office of Public Advocacy</b>	<b>1,176,500</b>	<b>1,176,500</b>	
19	*****		*****	
20	*****	<b>Department of Corrections</b>	*****	
21	*****		*****	
22	<b>Administration &amp; Operations</b>	<b>4,410,500</b>	<b>3,999,300</b>	<b>411,200</b>
23	Inmate Health Care	3,991,500		
24	Inmate Programs	419,000		
25	*****		*****	
26	*****	<b>Department of Education</b>	*****	
27	*****		*****	
28	<b>Special and Supplemental Services</b>	<b>110,100</b>	<b>110,100</b>	
29	*****		*****	
30	*****	<b>Department of Health and Social Services</b>	*****	
31	*****		*****	

1		Appropriation	General	Other
2		Items	Funds	Funds
3	Medicaid Services	31,576,800	31,576,800	
4	Purchased Services	5,654,200	5,504,200	150,000
5	Foster Care Augmented Rate	500,000		
6	Foster Care Special Need	747,900		
7	Foster Care Alaska Youth	400,000		
8	Initiative			
9	Residential Child Care	4,006,300		
10	Front Line Social Workers	145,800	145,800	
11	Youth Corrections	287,700	287,700	
12	McLaughlin Youth Center	159,500		
13	Fairbanks Youth Facility	78,200		
14	Bethel Youth Facility	50,000		
15	Maniilaq	872,400	872,400	
16	Maniilaq Alcohol and Drug	522,400		
17	Abuse Services			
18	Maniilaq Mental Health and	350,000		
19	Developmental Disabilities			
20	Services			
21	Norton Sound	732,900	732,900	
22	Norton Sound Public Health	98,300		
23	Services			
24	Norton Sound Alcohol and Drug	232,200		
25	Abuse Services			
26	Norton Sound Mental Health	402,400		
27	and Developmental			
28	Disabilities Services			
29	Southeast Alaska Regional Health	265,800	265,800	
30	Consortium			
31	Southeast Alaska Regional	140,600		
32	Health Consortium Alcohol and			
33	Drug Abuse			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Southeast Alaska Regional	125,200		
4	Health Consortium Mental			
5	Health Services			
6	<b>Tanana Chiefs Conference</b>		<b>737,200</b>	<b>737,200</b>
7	Tanana Chiefs Conference	202,400		
8	Alcohol and Drug Abuse			
9	Services			
10	Tanana Chiefs Conference	534,800		
11	Mental Health Services			
12	<b>Tlingit-Haida Alcohol and Drug</b>		<b>6,000</b>	<b>6,000</b>
13	<b>Abuse Services</b>			
14	<b>Yukon-Kuskokwim Health</b>		<b>1,325,900</b>	<b>1,325,900</b>
15	<b>Corporation</b>			
16	Yukon-Kuskokwim Health	418,500		
17	Corporation Alcohol and Drug			
18	Abuse Services			
19	Yukon-Kuskokwim Health	907,400		
20	Corporation Mental Health			
21	Services			
22	<b>State Health Services</b>		<b>4,519,700</b>	<b>4,419,700</b>
23	Maternal, Child, and Family	100,400		
24	Health			
25	Healthy Families	566,000		
26	Infant Learning Program Grants	3,853,300		
27	<b>Alcohol and Drug Abuse Services</b>		<b>12,441,000</b>	<b>11,309,300</b>
28	Administration	1,132,300		
29	Alcohol and Drug Abuse Grants	8,671,300		
30	Correctional ADA Grant	281,800		
31	Services			
32	Rural Services Grants	2,355,600		
33	<b>General Community Mental Health Grants</b>		<b>1,007,400</b>	<b>773,800</b>
				<b>233,600</b>

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	<b>Community Mental Health Grants</b>		24,072,500	390,000
4	Psychiatric Emergency Services	6,005,400		
5	Services to the Chronically	10,801,400		
6	Mentally Ill			
7	Designated Evaluation and	1,046,300		
8	Treatment			
9	Services for Seriously	6,609,400		
10	Emotionally Disturbed Youth			
11	<b>Community Developmental</b>	19,386,700	19,186,700	200,000
12	<b>Disabilities Grants</b>			
13	<b>Institutions and Administration</b>	3,525,600	3,190,600	335,000
14	Mental Health/Developmental	3,162,400		
15	Disabilities Administration			
16	Alaska Psychiatric Institute	363,200		
17	<b>Mental Health Trust Boards</b>	1,251,100	693,100	558,000
18	Alaska Mental Health Board	366,900		
19	Governor's Council on	573,000		
20	Disabilities and Special			
21	Education			
22	Advisory Board on Alcoholism	311,200		
23	and Drug Abuse			
24	<b>Health Planning &amp; Facilities</b>	50,000		50,000
25	<b>Management</b>			
26		*****	*****	
27		***** Department of Law *****		
28		*****	*****	
29	<b>Human Services Section</b>	63,000	63,000	
30		*****	*****	
31		***** Department of Natural Resources *****		
32		*****	*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	<b>Mental Health Trust Lands</b>	<b>892,100</b>	<b>892,100</b>
4	<b>Administration</b>		
5	*****	*****	
6	***** Department of Revenue *****		
7	*****	*****	
8	<b>Alaska Mental Health Trust</b>	<b>907,400</b>	<b>907,400</b>
9	<b>Authority</b>		
10	*****	*****	
11	***** University of Alaska *****		
12	*****	*****	
13	<b>Anchorage Campus</b>	<b>200,800</b>	<b>200,800</b>
14	*****	*****	
15	***** Alaska Court System *****		
16	*****	*****	
17	<b>Trial Courts</b>	<b>79,300</b>	<b>79,300</b>
18	<b>* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of this Act.</b>		
19	<b>Department of Administration</b>		
20	General Fund / Mental Health	13,405,000	
21	Mental Health Trust Authority Authorized Receipts	742,500	
22	*** Total Agency Funding ***	\$14,147,500	
23	<b>Department of Corrections</b>		
24	General Fund / Mental Health	3,999,300	
25	Mental Health Trust Authority Authorized Receipts	411,200	
26	*** Total Agency Funding ***	\$4,410,500	
27	<b>Department of Education</b>		
28	General Fund / Mental Health	110,100	
29	*** Total Agency Funding ***	\$110,100	
30	<b>Department of Health and Social Services</b>		
31	General Fund / Mental Health	105,100,400	
32	Mental Health Trust Authority Authorized Receipts	3,148,300	
33	*** Total Agency Funding ***	\$108,248,700	

1		Appropriation	General	Other
2		Allocations	Funds	Funds
1	<b>Department of Law</b>			
2	General Fund / Mental Health		63,000	
3	*** Total Agency Funding ***		\$63,000	
4	<b>Department of Natural Resources</b>			
5	Mental Health Trust Authority Authorized Receipts		892,100	
6	*** Total Agency Funding ***		\$892,100	
7	<b>Department of Revenue</b>			
8	Mental Health Trust Administration		907,400	
9	*** Total Agency Funding ***		\$907,400	
10	<b>University of Alaska</b>			
11	General Fund / Mental Health		200,800	
12	*** Total Agency Funding ***		\$200,800	
13	<b>Alaska Court System</b>			
14	General Fund / Mental Health		79,300	
15	*** Total Agency Funding ***		\$79,300	
16	***** Total Budget *****		\$129,059,400	
17	* Sec. 5. Except as otherwise provided in this Act, this Act takes effect July 1, 1999.			



	Appropriation	General	Other
	Allocations	Items	Funds
1 AHFC Homeless Assistance Program	450,000		450,000
2 (ED 99)			
3	*****	*****	
4	***** Department of Transportation/Public Facilities *****		
5	*****	*****	
6 Coordinated Transportation and	300,000	150,000	150,000
7 Vehicles (ED 99)			
8 * Sec. 7. The following sets out the funding by agency for the appropriations made in sec. 6 of this Act.			
9 Department of Health and Social Services			
10 Federal Receipts	7,000,000		
11 General Fund / Mental Health	700,000		
12 Mental Health Trust Authority Authorized Receipts	2,325,000		
13 Alaska Housing Finance Corporation Receipts	250,000		
14 *** Total Agency Funding ***	\$10,275,000		
15 Department of Natural Resources			
16 Mental Health Trust Authority Authorized Receipts	660,000		
17 *** Total Agency Funding ***	\$660,000		
18 Department of Revenue			
19 Mental Health Trust Authority Authorized Receipts	200,000		
20 Alaska Housing Finance Corporation Receipts	1,950,000		
21 *** Total Agency Funding ***	\$2,150,000		
22 Department of Transportation/Public Facilities			
23 General Fund / Mental Health	150,000		
24 Mental Health Trust Authority Authorized Receipts	150,000		
25 *** Total Agency Funding ***	\$300,000		
26 The following summarizes the funding sources for the appropriations made in section 6 of this act			
27 Federal Receipts	7,000,000		
28 General Fund / Mental Health	850,000		
29 Mental Health Trust Authority Authorized Receipts	3,335,000		
30 Alaska Housing Finance Corporation Receipts	2,200,000		

1	Appropriation	General	Other
2	Allocations	Funds	Funds
1 ***** Total Budget *****		\$13,385,000	
2			
3 *** Statewide Total ***		\$142,444,400	
4			
5 * Sec. 8. This Act takes effect July 1, 1999.			

STATEWIDE

/ TECHNICAL

AMENDMENT

#1

TECHNICAL AMENDMENT

#1

BY: Legislative Finance

**Amendment #1: Commerce and Economic Development**  
Tourism Marketing Council

DELETE: .2 GF/Program Receipts  
ADD: .2 General Fund

**Amendment #1: Commerce and Economic Development**  
Tourism Development

DELETE: 155.3 GF/Program Receipts  
ADD: 155.3 General Fund

**Amendment #7: Department of Environmental Conservation**  
Air Quality

DELETE: 80.0 Statutory Designated Program Receipts

Department of Environmental Conservation  
Water Quality

ADD: 80.0 Statutory Designated Program Receipts

**Amendment #7: Department of Health and Social Services**  
Medical Assistance Administration

ADD: 326.4 General Fund  
DELETE: 326.4 GF Match

Mental Health/Developmental Disabilities Admin

ADD: 164.2 General Fund  
DELETE: 164.2 GF Mental Health

Alaska Mental Health Board

ADD: 24.0 General Fund  
DELETE: 24.0 GF Mental Health

Governor's Council on Disabilities and Special Education

ADD: 5.0 General Fund  
DELETE: 5.0 GF Mental Health

Advisory Board on Alcoholism and Drug Abuse

ADD: 16.8 General Fund

DELETE: 16.8 GF Mental Health

**A.nendment #1: Department of Revenue**

Child Support Enforcement

ADD: 386.0 General Fund

DELETE: 386.0 GF Program Receipts

## Statewide Totals - FY00 Operating Budget

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
<b>Statewide Totals</b>	<b>3,759,329.4</b>	<b>4,025,424.9</b>	<b>4,192,182.0</b>	<b>4,091,624.7</b>	<b>66,199.8</b>	<b>1.6%</b>
<u>Objects of Expenditure:</u>						
Personal Services	1,123,674.0	1,172,438.6	1,218,733.1	1,201,206.6	28,768.0	2.5%
Travel	43,316.1	43,246.6	45,480.0	44,922.8	1,676.2	3.9%
Contractual	591,787.8	674,587.7	739,256.4	727,185.7	52,598.0	7.8%
Commodities	129,397.1	136,232.9	143,207.2	142,002.4	5,769.5	4.2%
Equipment	32,346.3	16,806.8	19,386.6	18,216.1	1,409.3	8.4%
Lands/Buildings	7,479.2	221.6	338.1	338.1	116.5	52.6%
Grants, Claims	1,796,821.4	1,915,497.2	1,970,150.3	1,906,859.9	-8,637.3	-0.5%
Miscellaneous	34,507.5	66,393.5	55,630.3	50,893.1	-15,500.4	-23.3%
<u>Funding Sources:</u>						
1000 Restrtd GF	253.8				0.0	%
1001 CBR Fund	529.2				0.0	%
1002 Fed Rcpts	689,001.5	839,395.6	887,711.6	886,836.5	47,441.9	5.7%
1003 G/F Match	189,606.4	188,405.3	196,201.6	192,480.3	4,075.0	2.2%
1004 Gen Fund	1,788,669.3	1,773,274.7	1,811,237.3	1,744,333.6	-28,941.1	-1.6%
1005 GF/Prgm	71,787.7	78,508.2	76,593.3	74,788.7	-3,719.5	-4.7%
1006 GF/MHTIA	200.8				0.0	%
1007 I/A Rcpts	192,332.2	187,808.5	237,521.6	236,899.1	49,090.6	26.1%
1010 UA/INT INC	2,884.6	3,330.0	3,339.6	3,339.6	9.6	0.3%
1011 Educ Trust	17.4	19.2	19.2	19.2	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	171.7	359.4	250.0	250.0	-109.4	-30.4%
1015 UA/DFA SVC	23,832.4	32,202.7	33,395.3	33,395.3	1,192.6	3.7%
1016 Fed Incent	3,057.5	3,528.3	2,500.0	2,500.0	-1,028.3	-29.1%
1017 Ben Sys	13,053.6	16,631.8	14,649.1	14,649.1	-1,982.7	-11.9%
1018 EVOSS	11,481.6	11,561.2	9,094.6	9,094.6	-2,466.6	-21.3%
1021 Agric Loan	1,477.9	1,785.4	1,785.4	1,785.4	-0.0	-0.0%
1023 FICA Acct	90.8	91.2	90.9	90.9	-0.3	-0.3%
1024 Fish/Game	20,327.2	23,355.8	21,976.8	21,976.8	-1,379.0	-5.9%
1025 Sci/Tech	14,194.6	25,691.1	12,169.8	12,169.8	-13,521.3	-52.6%
1026 Hwy Capitl	20,902.2	22,385.7	22,385.7	22,385.7	0.0	0.0%
1027 Int Airprt	39,261.4	40,071.1	41,323.1	41,323.1	1,252.0	3.1%
1029 P/E Retire	18,986.9	22,550.6	24,936.2	24,936.2	2,385.6	10.6%
1030 School Fnd	2,608.4	49,329.5	45,529.5	45,664.7	-3,664.8	-7.4%
1031 Sec Injury	2,817.7	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	604.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1033 Surpl Prop		312.8	397.8	397.8	85.0	27.2%

### Statewide Totals - FY00 Operating Budget

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
1034 Teach Ret	10,883.8	11,626.2	12,827.8	12,827.8	1,201.6	10.3%
1035 Vet Loan	230.3	183.8	147.8	147.8	-36.0	-19.6%
1036 Cm Fish Ln	2,659.2	2,768.8	2,608.9	2,783.9	15.1	0.5%
1037 GF/MH	107,769.9	118,077.6	123,318.9	122,957.9	4,880.3	4.1%
1038 UA/STF SVC	49,419.2	57,499.6	59,043.9	59,043.9	1,544.3	2.7%
1039 UA/ICR	13,378.4	19,330.0	19,382.2	19,382.2	52.2	0.3%
1040 Surety Fnd	100.0	264.1	209.9	209.9	-54.2	-20.5%
1042 Jud Retire	158.6	181.6	182.3	182.3	0.7	0.4%
1043 P/L 81-874	22,623.7	20,791.3	20,791.3	20,791.3	0.0	0.0%
1044 Debt Ret	62,876.2	26,804.1	26,258.6	26,258.6	-545.5	-2.0%
1045 Nat Guard	70.3	116.8	127.2	127.2	10.4	8.9%
1046 Stdnt Loan	21.9	22.2	22.2	22.2	0.0	0.0%
1047 Title 20	5,410.8	4,474.5	4,474.5	4,474.5	0.0	0.0%
1048 Univ Rcpt	52,886.5	65,438.1	74,491.3	74,491.3	9,053.2	13.8%
1049 Trng/Bldg	306.9	572.5	572.5	572.5	0.0	0.0%
1050 PFD Fund	27,916.9	27,696.2	27,434.4	28,898.2	1,202.0	4.3%
1051 Rural Dev	97.1	98.0	98.0	98.0	0.0	0.0%
1052 Oil/Haz Fd	12,239.9	12,444.6	12,444.6	12,444.6	-0.0	-0.0%
1053 Invst Loss	3,078.4	1,129.3	17.3	17.3	-1,112.0	-98.5%
1054 Empl Trng	3,867.4	4,046.1	4,046.1	4,046.1	0.0	0.0%
1055 I/OIL HAZ	1,790.9	1,802.7	1,798.4	1,798.4	-4.3	-0.2%
1057 Small Bus	2.5	3.5	3.3	3.3	-0.2	-5.7%
1059 Corr. Ind.	2,750.1	2,750.6	3,500.6	3,500.6	750.0	27.3%
1061 CIP Rcpts	68,110.1	76,824.8	79,016.9	78,550.9	1,726.1	2.2%
1062 Power Proj	608.6	731.3	802.5	802.5	71.2	9.7%
1063 NPR Fund		50.0	50.0	50.0	0.0	0.0%
1066 Pub School	9,296.9	7,618.9	7,680.5	7,680.5	61.6	0.8%
1067 Mining RLF	4.8	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.3	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.9	2.0	2.5	2.5	0.5	25.0%
1070 Fish En Ln	285.1	310.5	325.5	325.5	15.0	4.8%
1071 Alt Energy	149.0	149.1	148.7	148.7	-0.4	-0.3%
1072 Res Energy	0.1				0.0	%
1074 Bulk Fuel	47.2	49.0	49.0	49.0	0.0	0.0%
1075 Clean Wtr	431.2	446.3	455.3	455.3	9.0	2.0%
1076 Marine Hwy	68,890.7	74,667.9	74,667.9	74,667.9	-0.0	-0.0%
1079 Storg Tank	833.6	854.7	854.7	854.7	0.0	0.0%
1081 Info Svc	19,522.9	19,775.4	20,269.9	20,269.9	494.5	2.5%
1089 Power Cost	18,664.2	17,000.0	17,000.0	17,000.0	0.0	0.0%
1091 GF/Desig	78.4				0.0	%
1092 MHTAAR	6,205.9	6,519.9	5,240.5	5,194.1	-1,325.8	-20.3%
1093 Clean Air	1,801.2	2,139.6	2,139.6	2,139.6	0.0	0.0%

### Statewide Totals - FY00 Operating Budget

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
1094 MHT Admin	881.9	882.9	924.8	907.4	24.5	2.8%
1098 ChildTrErn	369.6	374.0	379.7	379.7	5.7	1.5%
1100 ADvWF		277.6	518.4	518.4	240.8	86.7%
1101 AERO Rcpts	43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,528.5	3,743.9	3,705.9	3,705.9	-38.0	-1.0%
1103 AHFC Rcpts	14,796.7	32,604.6	33,293.7	15,849.7	-16,754.9	-51.4%
1104 MBB Rcpts	434.2	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	31,170.4	44,301.6	42,090.4	42,873.9	-1,427.7	-3.2%
1106 P-Sec Rcpt	7,004.5	7,419.9	7,485.1	7,485.1	65.2	0.9%
1107 AEA Rcpts	881.4	1,050.4	1,049.5	1,049.5	-0.9	-0.1%
1108 Stat Desig	10,802.8	15,132.4	16,449.6	18,145.6	3,013.2	19.9%
1109 Test Fish	1,934.1	3,323.0	5,970.5	5,970.5	2,647.5	79.7%
1110 APUC Rcpts	3,851.9	4,923.5	4,699.2	4,699.2	-224.3	-4.6%
1111 FishFndInc		100.0	100.0	100.0	0.0	0.0%
1115 ITDF		759.0	759.0	759.0	0.0	0.0%
1117 VocSmBus			215.0	215.0	215.0	%
1118 Pioneers'			2,364.0	1,850.0	1,850.0	%
1119 Tobac Sett			21,890.9	8,753.8	8,753.8	%
1133 IndCostRe				1,102.3	1,102.3	%
<u>Positions:</u>						
Perm Full Time	17,375.0	17,468.0	18,056.0	17,789.0	321.0	1.8%
Perm Part Time	2,813.0	2,813.0	2,831.0	2,835.0	22.0	0.8%
Non-Perm	1,188.0	1,164.0	402.0	398.0	-766.0	-65.8%

### Agency Summary - FY00 Operating Budget

<u>Agency</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
Department of Administration	259,202.4	256,096.4	268,400.2	262,386.2	6,289.8	2.5 %
Department of Commerce and Economic Development	57,536.7	70,354.4	57,221.1	56,259.6	-14,094.8	-20.0 %
Department of Community & Regional Affairs	130,276.3	161,581.9	160,030.7	111,379.2	-50,202.7	-31.1 %
Department of Corrections	145,295.0	152,726.0	172,444.8	168,499.3	15,773.3	10.3 %
Department of Education	904,978.1	966,876.1	991,338.3	984,799.1	17,923.0	1.9 %
Department of Environmental Conservation	46,255.5	46,915.2	49,341.1	48,415.3	1,500.1	3.2 %
Department of Fish and Game	98,494.9	109,130.5	114,404.7	113,781.6	4,651.1	4.3 %
Office of the Governor	18,872.5	22,296.3	19,072.8	18,775.8	-3,520.5	-15.8 %
Department of Health and Social Services	868,887.1	938,016.3	1,022,464.9	1,006,471.9	68,455.6	7.3 %
Department of Labor	56,680.7	57,508.5	58,216.1	55,571.5	-1,937.0	-3.4 %
Department of Law	50,149.3	43,780.4	45,051.3	43,710.6	-69.8	-0.2 %
Department of Military and Veterans Affairs	34,746.7	36,373.7	34,742.4	34,616.7	-1,757.0	-4.8 %
Department of Natural Resources	86,682.2	64,468.2	67,280.6	65,607.6	1,139.4	1.8 %
Department of Public Safety	90,452.2	94,791.5	98,597.8	98,129.1	3,337.6	3.5 %
Department of Revenue	122,746.3	144,936.7	145,259.7	144,242.3	-694.4	-0.5 %
Department of Transportation/Public Facilities	321,437.7	335,395.8	337,774.1	336,921.6	1,525.8	0.5 %
University of Alaska	385,949.8	442,440.7	465,810.7	460,190.7	17,750.0	4.0 %
Alaska Court System	49,699.5	49,717.7	52,712.1	50,240.3	522.6	1.1 %
Legislature	30,986.5	32,018.6	32,018.6	31,626.3	-392.3	-1.2 %
Other Budget Categories		0.0	0.0		-0.0	-100.0 %
<b>Total - Operating Budget</b>	<b>3,759,329.4</b>	<b>4,025,424.9</b>	<b>4,192,182.0</b>	<b>4,091,624.7</b>	<b>66,199.8</b>	<b>1.6 %</b>

**Agency Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

<u>Agency</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
Department of Administration	177,805.7	173,249.4	173,378.3	168,052.0	-5,197.4	-3.0 %
Department of Commerce and Economic Development	28,773.9	26,420.3	26,627.3	25,759.9	-660.4	-2.5 %
Department of Community & Regional Affairs	76,864.0	70,012.1	66,137.0	14,833.6	-55,178.5	-78.8 %
Department of Corrections	136,320.4	140,157.6	152,990.3	147,229.8	7,072.2	5.0 %
Department of Education	692,326.7	708,814.2	727,559.8	741,270.5	32,456.3	4.6 %
Department of Environmental Conservation	12,970.9	12,748.4	13,453.4	11,277.4	-1,471.0	-11.5 %
Department of Fish and Game	34,284.1	34,388.9	34,463.9	33,840.8	-548.1	-1.6 %
Office of the Governor	14,850.9	18,203.8	15,599.8	15,302.8	-2,901.0	-15.9 %
Department of Health and Social Services	416,044.9	425,352.3	457,844.9	441,442.0	16,089.7	3.8 %
Department of Labor	8,382.9	8,321.2	8,401.2	7,088.9	-1,232.3	-14.8 %
Department of Law	31,347.8	27,534.8	28,197.0	25,917.8	-1,517.0	-5.9 %
Department of Military and Veterans Affairs	9,989.5	8,009.6	8,009.6	7,883.9	-125.7	-1.6 %
Department of Natural Resources	59,655.3	39,588.5	40,288.5	37,845.2	-1,743.3	-4.4 %
Department of Public Safety	76,419.7	77,693.9	79,740.0	78,837.5	1,143.6	1.5 %
Department of Revenue	11,549.0	10,731.2	12,507.8	11,921.8	1,190.6	11.1 %
Department of Transportation/Public Facilities	128,730.0	130,177.9	130,104.1	128,858.1	-1,319.8	-1.0 %
University of Alaska	164,911.0	166,333.0	171,953.0	166,333.0	-0.0	-0.0 %
Alaska Court System	49,606.6	49,717.7	52,397.1	49,925.3	207.6	0.4 %
Legislature	30,886.8	31,940.3	31,940.3	31,561.3	-379.0	-1.2 %
Other Budget Categories		-0.0	-0.0		0.0	-100.0 %
<b>Total - Operating Budget</b>	<b>2,161,720.1</b>	<b>2,159,395.1</b>	<b>2,231,623.3</b>	<b>2,145,181.6</b>	<b>-14,213.5</b>	<b>-0.7 %</b>

ADMIN.

AD # A

Adopted  
4/7/99

AMENDMENT TO HB 50

BY: Rep. Davis

**Delete:**

Department of Administration  
Public Communications  
Satellite Infrastructure \$444.0 GF

**Delete:**

Commerce and Economic Development  
Executive Administration and Development # 350  
Trade and Development \$200.0 GF  
Japan and Korea Trade Offices

**Add:**

Department of Administration  
Public Communication  
Public Broadcasting - TV  
~~\$644.0 GF~~  
# 794.

**Explanation**

This provides funding for government supported TV and reduces insurance funding that has been determined unnecessary in the satellite infrastructure.

It also puts the Korean trade office contract at \$151.0 and the Japan trade office at a level of \$400.0 (150.0 trade/250 tourism)

Ad # 1

Department: Admin

failed  
4/7/99  
3-7

Amendment #

Offered by

BRU: Centralized Administrative Services  
Component: Alaska Professional Development Institute

Add the following amount:

GF	.9
GF/Prgm	111.1
I/A	563.9

AD # 2

AMENDMENT

failed  
4/7/99

**TO: DEPT. OF ADMINISTRATION BUDGET**  
**BRU: ALASKA PUBLIC OFFICES COMMISSION**  
**COMPONENT: ALASKA PUBLIC OFFICES COMMISSION**

**Restore reduction of \$50.0 GF**

**AD# 3**

*failed  
4/7/99*

**AMENDMENT**

**TO: DEPT. OF ADMINISTRATION BUDGET**  
**ERU: ALASKA LONGEVITY PROGRAMS**  
**COMPONENT: PIONEER HOMES**

**Restore \$514.0 reduction in Pioneer Homes receipts to bring increment to full request of \$2,364.0**

AD #4

Withdraw

AMENDMENT

**TO: DEPT. OF ADMINISTRATION BUDGET**  
**BRU: LONGEVITY BONUS**  
**COMPONENT: LONGEVITY BONUS GRANTS**

**Restore reduction of \$2.4 million GF to bring program up to full funding estimate.**

AD #5

AMENDMENT

failed  
4/7/99

**TO: DEPT. OF ADMINISTRATION BUDGET**  
**BRU: SENIOR SERVICES**  
**COMPONENT: CITIZENS FOSTER CARE REVIEW PANEL**

Restore reduction of \$296.8 GF and \$123.8 I/A.

AD # 6

AMENDMENT

TO: DEPT. OF ADMINISTRATION BUDGET

BRU: Public Communications Services

*Withdraw*

Component: Public Broadcasting - T.V.

Restore \$845.2 GF reduction.

# replacement AD # 7

AMENDMENT TO HB 50

BY: Rep. Williams

*Withdrawn*

Delete:

Department of Administration  
Centralized Administrative Services  
Office of the Commissioner

114,401 GF

Add:

Department of Administration  
Alaska Longevity Programs  
Pioneers' Homes

114,401 GF

Explanation

This will help target scarce state resources to the Pioneers' Homes rather than to administrative overhead in the commissioner's office.

## Agency Totals - FY00 Operating Budget

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>HseDraft</u>	<u>FY99Auth to HseDraft</u>	
<b>Totals for Agency</b>	<b>259,202.4</b>	<b>256,096.4</b>	<b>268,400.2</b>	<b>262,386.2</b>	<b>6,289.8</b>	<b>2.5%</b>
<u>Objects of Expenditure:</u>						
Personal Services	70,746.8	73,104.0	79,565.8	78,521.1	5,417.1	7.4%
Travel	1,541.1	1,265.7	1,490.4	1,443.2	177.5	14.0%
Contractual	94,529.8	95,463.1	106,480.0	104,798.8	9,335.7	9.8%
Commodities	3,149.0	2,816.8	3,123.9	3,089.2	272.4	9.7%
Equipment	3,437.3	1,408.9	1,436.4	1,436.4	27.5	2.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	85,744.8	81,982.9	76,248.7	73,092.5	-8,890.4	-10.8%
Miscellaneous	53.6	55.0	55.0	5.0	-50.0	-90.9%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,387.2	6,993.7	7,042.8	7,042.8	49.1	0.7%
1003 G/F Match	1,161.7	1,164.5	1,164.5	1,164.5	0.0	0.0%
1004 Gen Fund	157,503.9	146,428.1	139,923.6	135,222.4	-11,205.7	-7.7%
1005 GF/Prgm	15,560.9	16,200.2	16,160.4	16,049.3	-150.9	-0.9%
1007 I/A Rcpts	36,579.5	35,566.9	45,194.6	44,506.9	8,940.0	25.1%
1017 Ben Sys	12,985.8	13,226.3	14,543.6	14,543.6	1,317.3	10.0%
1023 FICA Acct	90.8	91.2	90.9	90.9	-0.3	-0.3%
1029 P/E Retire	2,787.1	3,613.3	4,016.4	4,016.4	403.1	11.2%
1033 Surpl Prop		312.8	397.8	397.8	85.0	27.2%
1034 Teach Ret	2,136.5	1,502.4	1,636.5	1,636.5	134.1	8.9%
1037 GF/MH	3,095.8	9,359.5	13,405.0	13,405.0	4,045.5	43.2%
1042 Jud Retire	39.3	24.0	24.7	24.7	0.7	2.9%
1045 Nat Guard	33.3	76.9	87.3	87.3	10.4	13.5%
1053 Invst Loss	405.0	97.1	-0.0	0.0	-97.1	-100.0%
1061 CIP Rcpts	128.0	128.7	433.7	433.7	305.0	237.0%
1081 Info Svc	19,522.9	19,775.4	20,269.9	20,269.9	494.5	2.5%
1091 GF/Desig	78.4				0.0	%
1092 MHTAAR	328.6	1,106.7	742.5	742.5	-364.2	-32.9%
1108 Stat Desig	377.7	428.7	541.2	541.2	112.5	26.2%
1118 Pioneers'			2,364.0	1,850.0	1,850.0	%
1119 Tobac Sett			360.8	360.8	360.8	%
<u>Positions:</u>						
Perm Full Time	1,268.0	1,262.0	1,370.0	1,349.0	87.0	6.9%
Perm Part Time	111.0	114.0	106.0	105.0	-9.0	-7.9%
Non-Perm	106.0	108.0	102.0	102.0	-6.0	-5.6%

# House Finance Subcommittee on Administration Recommendations for FY00 Budget

Representative Gary Davis, Subcommittee Chair

This narrative describes the effect of the budget allocations proposed for the Department of Administration on the attached spreadsheet.

The subcommittee work is based on growth from the FY99 authorized budget including Supplemental Appropriation passed in March 1999. Changes to the Governor's proposed budget are addressed at the BRU level. Components not mentioned are funded at the Governor's FY00 recommended level. The subcommittee looked at eliminating entire programs as opposed to across-the-board reductions which we feel are inappropriate for this Department.

*Centralized Administrative Services* – Funded at the Governor's FY00 requested level with the following exceptions: Personnel was funded at the FY99 level and the Alaska Professional Development Institute was eliminated. The APDI component was made up of \$112,000 GF and \$563,900 in I/A receipts. The functions this program provided are available in the private sector. Each department will now be responsible for meeting their training needs.

*Leases* – Funded at the Governor's amended FY00 request. This is the first time in many years that this BRU has been fully funded. A supplemental request next year is not likely.

*EPORS* – Funded at FY99 level consistent with Governor's FY00 request.

*Public Communications* – Eliminate Public Television funding of \$842,500 GF. Public TV is not a mandated governmental function. In light of budget constraints, public TV is seen as an extra service the state offers, not a core function to be provided at state expense.

Public Radio was funded at the FY99 level, consistent with the Governor's request. Public Radio serves the entire state and is vital in providing an emergency broadcast signal.

AIRRES, the reading service for the blind, was moved to its own appropriation within Public Broadcasting and was funded at \$89,000 GF. This is a vital service provided to allow individuals to live more independently without additional assistance. Among the recipients are the blind, disabled, shut-ins and the elderly.

The subcommittee changed the name of the Alaska Rural Communications Services component to "Satellite Infrastructure" at the request of the Governor.

*Longevity Bonus* – Funded at 96% of the Governor's request. The governor's request is based on attrition projections. (The FY98 Actual was 96% of the Governor's original request.)

*Alaska Longevity Programs* – Pioneer Home's component was increased by \$1,850,000 over FY99 Authorized. This will provide up to 51 new Certified Nurses Aides. We felt the increase was necessary to accommodate the growing needs of the elderly.

*Senior Services* – Funded at the Governor's FY00 request. We did not however, allow the consolidation of components into a single "Senior Service Grant" line. We feel it is important to maintain current accountability to ensure program integrity.

The Citizen's Foster Care Review Panel was eliminated, \$296,800 GF. The program has failed to provide oversight statewide as was intended by the Legislature. Only through increased GF funding could this program provide adequate oversight and this funding is not expected in the near future.

*Legal and Advocacy Services* – Office of Public Advocacy was increased \$539,000 over FY99 level, a decrease of \$80,000 from the Governor's request. This component is essentially fully funded and should not require a supplemental budget next year.

Public Defender was funded at the Governor's FY00 request, an increase of \$504,400 over FY99 Authorized. This is the first time in years this component has been fully funded and should not require a supplemental budget next year.

*Alaska Oil and Gas Conservation Commission* – Funded at the Governor's FY00 request, \$231,500 over FY99 Authorized.

*Alaska Public Offices Commission* – Funding level is \$50,000 less than FY99 Authorized. Last year was an election year and a contentious one at that. The Commission should be able to operate at this level by realizing internal efficiencies.

*Division of Motor Vehicles* – Funded at the FY99 level consistent with the Governor's FY00 request. The subcommittee allowed the Governor's proposal to consolidate the components into one "Motor Vehicles" component.

<p><b>The subcommittee's General Fund allocation for FY00 was \$170,063,000.</b> <b>The recommendations by the subcommittee total \$168,052,000.</b></p>
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# FY00 House Finance Administration Subcommittee Recommendations

(\$000)

Agency	BR	Component	Total		GF Group		Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
		<b>Total</b>	<b>258,096.4</b>	<b>262,388.2</b>	<b>173,249.4</b>	<b>168,052.0</b>	<b>75,853.3</b>	<b>87,291.4</b>	<b>6,993.7</b>	<b>7,042.8</b>
		<b>FY99 Supplemental</b>	<b>2,062.2</b>		<b>990.2</b>		<b>1,072.0</b>		<b>0.0</b>	
		<b>FY99 Base</b>	<b>258,158.6</b>		<b>174,239.6</b>		<b>76,925.3</b>		<b>6,993.7</b>	
		<b>FY00-FY99</b>		<b>4,227.6</b>		<b>-6,187.6</b>		<b>10,366.1</b>		<b>49.1</b>
		<b>% Change</b>		<b>1.64%</b>		<b>-3.55%</b>		<b>13.48%</b>		<b>0.70%</b>
DOA	Centralized Administrative Services	Office of the Commissioner	542.0	542.0	373.5	373.5	168.5	168.5	0.0	0.0
DOA	Centralized Administrative Services	Tax Appeals	231.9	214.0	231.9	214.0	0.0	0.0	0.0	0.0
DOA	Centralized Administrative Services	Administrative Services	1,514.3	1,564.3	600.6	600.6	513.7	963.7	0.0	0.0
DOA	Centralized Administrative Services	DOA Information Technology Support	0.0	988.6	0.0	0.0	0.0	988.6	0.0	0.0
DOA	Centralized Administrative Services	Finance	5,697.3	6,059.8	5,138.6	5,138.6	558.7	921.2	0.0	0.0
DOA	Centralized Administrative Services	Personnel	2,202.9	2,180.0	1,903.4	1,903.4	299.5	276.6	0.0	0.0
DOA	Centralized Administrative Services	Labor Relations	911.4	911.4	911.4	911.4	0.0	0.0	0.0	0.0
DOA	Centralized Administrative Services	Alaska Professional Development Institute	675.9	0.0	112.0	0.0	563.9	0.0	0.0	0.0
DOA	Centralized Administrative Services	Purchasing	1,061.1	1,061.1	1,020.0	1,061.1	41.1	0.0	0.0	0.0
DOA	Centralized Administrative Services	Property Management	934.9	1,019.9	622.1	622.1	312.8	397.8	0.0	0.0
DOA	Centralized Administrative Services	Central Mail	795.5	1,280.5	0.0	0.0	795.5	1,280.5	0.0	0.0
DOA	Centralized Administrative Services	Retirement and Benefits	7,981.8	8,500.3	0.0	0.0	7,981.8	8,500.3	0.0	0.0
DOA	Centralized Administrative Services	Group Health Insurance	10,553.3	11,900.3	0.0	0.0	10,553.3	11,900.3	0.0	0.0
DCA	Leases	Leases	31,934.5	34,714.1	23,329.5	24,286.5	8,605.0	10,427.6	0.0	0.0
DOA	Leases	Lease Administration	491.0	491.0	416.5	375.4	74.5	115.6	0.0	0.0
DOA	Elected Public Officers Retirement System	Elected Public Officers Retirement System	1,111.5	1,111.5	1,111.5	1,111.5	0.0	0.0	0.0	0.0
DOA	Information Services	Information Services	19,775.4	20,269.9	0.0	0.0	19,775.4	20,269.9	0.0	0.0
DOA	Information Services	Information Service Fund Front Section	55.0	55.0	0.0	0.0	55.0	55.0	0.0	0.0
DOA	Public Communications Services	Public Broadcasting Commission	57.0	57.0	57.0	57.0	0.0	0.0	0.0	0.0
DOA	Public Communications Services	Public Broadcasting - Radio	2,613.9	2,613.9	2,613.9	2,613.9	0.0	0.0	0.0	0.0
DOA	Public Communications Services	Public Broadcasting - T.V.	845.2	0.0	845.2	0.0	0.0	0.0	0.0	0.0
DOA	Public Communications Services	AIRRES	0.0	89.0	0.0	89.0	0.0	0.0	0.0	0.0
DOA	Public Communications Services	Satellite Infrastructure	0.0	1,578.0	0.0	1,104.3	0.0	473.7	0.0	0.0
DOA	Public Communications Services	Alaska Rural Communications Services	1,578.0	0.0	1,104.3	0.0	473.7	0.0	0.0	0.0
DOA	Risk Management	Risk Management	21,955.0	22,405.0	0.0	0.0	21,955.0	22,405.0	0.0	0.0
DOA	Longevity Bonus	Longevity Bonus Grants	63,499.4	55,302.1	63,499.4	55,302.1	0.0	0.0	0.0	0.0
DOA	Alaska Longevity Programs	Pioneers Homes	30,501.7	32,419.3	30,435.3	32,285.3	66.4	134.0	0.0	0.0
DOA	Alaska Longevity Programs	Alaska Longevity Programs Management	1,422.4	1,422.4	1,047.3	1,047.3	375.1	375.1	0.0	0.0
DOA	Senior Services	Protection, Community Services, and Ad	4,266.7	4,260.7	1,591.9	1,741.9	1,359.6	1,203.6	1,315.2	1,315.2
DOA	Senior Services	Senior Services Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DOA	Senior Services	Nutrition, Transportation and Support Se	5,514.3	5,514.3	1,655.3	1,655.3	0.0	0.0	3,859.0	3,859.0
DOA	Senior Services	Senior Employment Services	1,808.5	1,857.6	198.3	198.3	0.0	0.0	1,610.2	1,659.3
DOA	Senior Services	Home and Community Based Care	3,587.7	3,573.0	2,973.0	2,973.0	614.7	600.0	0.0	0.0

# FY00 House Finance Administration Subcommittee Recommendations

(\$000)

Agency	BRU	Component	Total		GF Group		Other Funds		Federal Funds	
			FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00	FY99 Authorized	Subcommittee Recommendation for FY00
DOA	Senior Services	Senior Residential Services	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	0.0	0.0
DOA	Senior Services	Home Health Services	1,734.0	1,734.0	1,628.3	1,628.3	105.7	105.7	0.0	0.0
DOA	Senior Services	Citizens Foster Care Review Panel	296.8	0.0	296.8	0.0	0.0	0.0	0.0	0.0
DOA	Legal and Advocacy Services	Office of Public Advocacy	8,141.5	8,858.7	8,047.8	8,587.7	61.7	239.0	32.0	32.0
DOA	Legal and Advocacy Services	Public Defender Agency	9,460.4	10,219.8	9,460.4	9,964.8	0.0	255.0	0.0	0.0
DOA	Alaska Oil & Gas Conservation Comm	Alaska Oil & Gas Conservation Commis:	1,658.7	1,890.2	1,558.5	1,790.0	0.0	0.0	100.2	100.2
DOA	Alaska Public Offices Comm	Alaska Public Offices Commission	783.0	733.0	783.0	733.0	0.0	0.0	0.0	0.0
DCA	Division of Motor Vehicles	Administration	1,308.4	0.0	1,308.4	0.0	0.0	0.0	0.0	0.0
DOA	Division of Motor Vehicles	Driver Services	1,436.9	0.0	1,338.9	0.0	20.9	0.0	77.1	0.0
DOA	Division of Motor Vehicles	Field Services	5,991.3	0.0	5,869.5	0.0	121.8	0.0	0.0	0.0
DOA	Division of Motor Vehicles	Financial Responsibility Act Enforcement	150.9	0.0	150.9	0.0	0.0	0.0	0.0	0.0
DOA	Division of Motor Vehicles	Motor Vehicles	0.0	8,887.5	0.0	8,667.7	0.0	142.7	0.0	77.1
DOA	Pioneers' Homes Facilities Maintenar	Pioneers' Homes Facility Maintenance	0.0	2,125.0	0.0		0.0	2,125.0	0.0	0.0
DOA	General Services Facilities Maintenar	General Services Facilities Maintenance	0.0	2,589.7	0.0		0.0	2,589.7	0.0	0.0
DOA	AOGCC Facilities Maintenance	AOGCC Facilities Maintenance	0.0	49.3	0.0		0.0	49.3	0.0	0.0
DOA	Information Tech Facilities Maintenan	ITG Facilities Maintenance	0.0	23.0	0.0		0.0	23.0	0.0	0.0
DOA	Y2K Coordination Office	Y2K Coordination Office	0.0	305.0	0.0		0.0	305.0	0.0	0.0

**Department of Administration**  
**Impact Statements in Response to**  
**House Finance Subcommittee Budget Proposals**

Date: April 2, 1999

Prepared by: Sharon Barton

<b>Program Area:</b> Personnel	<b>Dollar Amount(s):</b> (100.0)	<b>Fund Source(s):</b> GF
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**Impact Analysis:**

This reduction eliminates the 100.0 increment to pay Workplace Alaska chargeback costs for FY 2000. These costs are being paid for the first year of operation from CIP funds; this increment would bring these costs into the operating budget where they belong. To keep Workplace Alaska operational without this increment, we will need to do one or more of the following things:

- Eliminate or restrict the 800 public number into Workplace Alaska - this has been a good service to the public but is expensive (approximately \$27,000). The public will need to phone at their own expense or go into a state office for job applications and assistance with the hiring process.
- One or more positions will be deleted supporting statewide recruitment, which will increase the time it takes state agencies to fill vacant positions.
- Charge state agencies for use of Workplace Alaska which will be an unbudgeted cost to them with unknown programmatic impacts.

<b>Program Area:</b> Alaska Professional Development Institute	<b>Dollar Amount(s):</b> (.9) (111.1) (563.9)	<b>Fund Source(s):</b> GF GF/PR I/A
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**Impact Analysis:**

This I/A and GF/PR reduction eliminates all revenue authority for the state's centralized training facility. This facility provides basic training for state employees on subject matter unique to the state government environment and on other topics as requested by state agencies. Training is an essential function of any large organization. In state government, training assures higher productivity of employees and more effective supervisors, which in turn reduces costly grievances and lawsuits with employees. The elimination of APDI will not eliminate the state's need for training, and it will increase the cost of training if every unit of government must seek out and contract independently for trainers and training facilities.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Leases	<b>Amount(s):</b>	<b>Source(s):</b>
	(1,017.3)	GF

**Impact Analysis:**

Based on current projections, this funding level is 100.8 below projected FY 2000 costs. The department will make every effort to manage to this funding level.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Public Broadcasting - TV Grants	<b>Amount(s):</b>	<b>Source(s):</b>
	(845.2)	GF

**Impact Analysis:**

- Loss of \$1,648,000 in federal funding and approximately \$3,100,000 in public support.
- Loss of three public television stations (of the four public television stations in Alaska) in Juneau, Fairbanks, and Bethel, together with translators and repeaters in communities throughout the state.
- The collapse of the Satellite Interconnection Project, the integrated system of partnership and collaboration that results in emergency alert capacity, distance education, legislative coverage, public radio and rural television. The state leases the satellite transponder on behalf of the users, the costs of which are borne jointly by the state and the users.
  - ⇒ KUAC, Fairbanks, operates a public television station with a system of translators throughout interior Alaska; originates the statewide public television channel, Alaska One; handles the program management operational support for ARCS, and provides production support to the University of Alaska distance education.
  - ⇒ ARCS, without management and operational support, would cease broadcasts, leaving most of rural Alaska without access to broadcast news and information, children's educational programming, and leaving the state without a medium for the emergency alert system.
  - ⇒ KTOO, Juneau, operates a public television station with a system of translators throughout Southeast Alaska, originates Gave<sup>1</sup> to Gavel, and provides technical monitoring and engineering support to the Satellite Interconnection Project. Moreover, it is a paying customer of the SIP, some 313.0 annually.
  - ⇒ KYUK, Bethel, operates a public television station with a system of translators in the Y-K delta and provides production support to the Distance Delivery Consortium (DDC). The DDC is a partner to the University of Alaska in distance education. Together, they provide payment of 100.0 to the SIP.
- With the public television stations going dark, distance education providers would lose their ability to produce courses, which presently they are able to do at KUAC,

Fairbanks, and KYUK, Bethel. KTOO, which presently produces Gavel to Gavel in addition to its public television functions, would discontinue production of the legislative coverage. KUAC would cease origination of Alaska One and the program management of ARCS. Thus, there would be no content to be transmitted over the satellite.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Longevity Bonus	<b>Amount(s):</b>	<b>Source(s):</b>
	(2,400.0)	GF

**Impact Analysis:**

A reduction of \$2,400.0 would underfund the bonus in the final month of FY2000 by about half. The total cost of the final bonus checks which would be dated June 1, 2000 would be slightly less than \$5,000.0. A supplemental would be necessary to fund the remaining amount. If a supplemental was not approved, the June 1, 2000 bonus checks would not be distributed to recipients. In the event of underfunding of a bonus month, the Department of Law has determined that the only recourse is to withhold the underfunded bonus from all recipients.

<b>Program Area:</b>	<b>Amount(s):</b>	<b>Source(s):</b>
Pioneers' Homes	(514.0)	GF/PR

**Impact Analysis:**

This reduction leaves an overall increment to the Pioneers' Homes of \$1,850.0 that funds 37 CNAs and 10 nurses. This additional staff is inadequate to meet the pressing need for CNAs and nurses going into FY2000. We have an immediate need of 39.5 CNAs and 10 nurses. Current projections also indicate that as we move along in FY2000, additional staff will be needed because of the increasing number of residents moving into higher levels of care which require additional staffing to address their needs. At that time we will have three options:

1) reduce the number of direct care hours per resident per day—below the recommended standard of 3.2 hours/resident/day which affects quality of care and results in poor outcomes for the residents and resident/family dissatisfaction; 2) elimination of the comprehensive services level of care in one or more homes; or 3) begin phased shut down of one of the homes.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Citizens Foster Care Review	<b>Amount(s):</b>	<b>Source(s):</b>
	(296.8)	GF
	(123.8)	I/A

**Impact Analysis:**

This I/A and GF reduction eliminates the Citizens Foster Care Review Program. The Citizens Foster Care Review program was a legislative initiative to provide arms length review of children placed in foster homes by the Division of Family and Youth Services in the Department of Health and Social Services (DH&SS). The intent of the program is to expedite placement of children in permanent homes. To avoid redundancy, the CFCR recently began to perform the federally required 4e reviews for all CFCR cases; all 4e reviews were done previously by the DH&SS. With elimination of the CFCR, there will be no independent citizen's review of cases and 4e reviews will be returned to DH&SS. National data and our own very early experience indicate that these reviews are effective in reducing the amount of time children spend in foster care homes.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Office of Public Advocacy	<b>Amount(s):</b>	<b>Source(s):</b>
	(80.0)	GF

**Impact Analysis:**

A large piece of the OPA budget request is projected contractual costs. These projected costs are always a best estimate based on prior years' experience and on known changes in the criminal justice environment. The department will make every effort to manage within the budgeted amount but may need to request supplemental funding in FY 2000 if contractual costs exceed budget levels.

<b>Program Area:</b>	<b>Dollar</b>	<b>Fund</b>
Alaska Public Offices Commission	<b>Amount(s):</b>	<b>Source(s):</b>
	(50.0)	GF

**Impact Analysis:**

APOC received no additional funding for the 1998 statewide elections; a 7 – 10 day shutdown of APOC offices in June 1999 is required to cover additional election year costs. For FY 2000, APOC's budget consists of \$729.2 in general fund receipts and \$53.8 in program receipts. Four-fifths of the total budget of \$783.0 is in personal services; the remaining one-fifth consists of contractual, supplies and Commission travel costs. All employees provide direct service to the public. A reduction of the budget of \$50.0 would result in a reduction of staff by 10-15% as well as reductions in other line items. Program impacts would be as follows:

- Campaign disclosure, personal financial disclosure and lobbying reports will not be available to the public in a timely manner.
- The Commission has made notable advances in reducing the amount of time it takes to provide campaign finance information to the public. A budget reduction of \$50.0 will increase the data entry lag time. Campaign summary figures which