

ALASKA LEGISLATURE

1991

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

42

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Job Training Partnership Act	11,610,800		
4	Statewide Service Delivery	12,407,800		
5	State Training Employment	4,553,800		
6	Program			
7	Adult Basic Education	2,386,800		
8	Data Processing	6,140,000		
9	Management Services	2,752,100		
10	Labor Market Information	2,955,600		
11	Office of the Commissioner		5,406,500	6,997,300
12	Alaska Human Resource	400,200		
13	Investment Council			
14	Commissioner's Office	551,800		
15	Alaska Labor Relations Agency	324,200		
16	Fishermens Fund	1,301,000		
17	Workers' Compensation	1,442,000		
18	It is the intent of the Department of Labor and Workforce Development House Finance Subcommittee that			
19	the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's			
20	Compensation and Worker Safety".			
21	This eliminates the premium tax and replaces it with a new fee for all companies based on a percentage of			
22	their particular workers' compensation claims. The fees would be accounted for separately and deposited			
23	into a worker safety and compensation account. Since these fees would fully fund the program, it would be			
24	treated as self-supporting in the state budget.			
25	Second Injury Fund	2,857,700		
26	Wage and Hour Administration	1,365,100		
27	Mechanical Inspection	1,546,800		
28	Occupational Safety and Health	2,508,300		

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30 the \$1.5 million cut be predicated on the passage of HB 378/SB272, "An act relating to Worker's
31 Compensation and Worker Safety".

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33 their particular workers' compensation claims. The fees would be accounted for separately and deposited

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 ending June 30, 2001.

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

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

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

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

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

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

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

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

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

adopted 1/00/035 3/6/06

CS FOR HOUSE BILL NO. 313(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIRST LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MENTAL
HEALTH

HOUSE COMMITTEE REPORT

Date Referred to Committee: January 24, 2000

FURTHER REFERRALS:

Date of Committee Action: 3/8/00

The FINANCE Committee considered:

HB 313

HOUSE BILL NO. 313

APPROPRIATIONS: MENTAL HEALTH

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

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

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

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

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

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

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

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

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LANG #1

1-LS1304\D.1

Utermohle

3/2/00

NO OBJ.

3-7-00 **REPLACEMENT**
AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE WILLIAMS

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

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

LANG # 2

1-LS1304\D.9

REPLACEMENT

Utermohle

3/6/00

3/7/00

AMENDMENT

Nb 0Bj

OFFERED IN THE HOUSE

BY REPRESENTATIVE AUSTERMAN

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

1 Page 42, following line 6:

2 Insert a new bill section to read:

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

8 Renumber the following bill sections accordingly.

9 Page 49, lines 1 - 2:

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

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

NO 6B)

LANG #3
REPLACEMENT

I-LS1304D.10
Utermohle
3/6/00

3-7-00

AMENDMENT

OFFERED IN THE HOUSE

FOSTER +
BY REPRESENTATIVE MULDER
A

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

1 Page 48, following line 26:

2 Insert a new subsection to read:

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

Explanation:

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

LAVER #3 H

3-7-00

1-LS1304D.11
Utermohle
3/6/00

AMENDMENT

passed 7-4

OFFERED IN THE HOUSE

BY REPRESENTATIVE MULDER

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

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

Explanation:

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

~~NO OBJ~~

LANG 4

AMENDMENT TO HB 312

BY: Rep. Mulder

3-7-00

Page 48, line 14

Language

Section 30

Delete: "\$1,090,612

Add: "\$1,020,612"

Explanation

See Attached memo to Joan Brown

MEMORANDUM

STATE OF ALASKA
Department of Environmental Conservation

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

Date: February 22, 2000

From: Barbara Frank
Director
Division of Administrative Services

Telephone: 465-5256

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

HB 312 SECTION 30

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

cc: Steve Hildebrand
Barbara Towne

STORAGE TANK ASSISTANCE FUND
CALCULATION OF FUND TRANSFER NEED FY01

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

LANG 5

Amendment # _____
Sponsor: Rep. Therriault

NO OBS

3-7-00

LANGUAGE SECTION

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

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

4 PAGES WITHDRAWN

LANGUAGE # 6

AMENDMENT #

By Representative John Davies

Offered in House Finance

CS HB 312 (FIN)

3-7-00

Add a new section to read:

Salary and Benefit Adjustments:

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

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

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

teachers of the Mt. Edgecumbe High School.

29,300

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

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

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

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

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

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

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

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

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

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

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

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

Gov. Bill refs

conform to section #'s in HB 312

LANG #7

AMENDMENT #

NB-UBj

3-7-00

Amendment offered by:

Rep. Davis

Language section

Insert the following section

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

Discussion:

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

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

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

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

By: DAVIS

LANG #8
no objection

MEMORANDUM

State of Alaska

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

DATE: February 18, 2000

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

TELEPHONE NO: 465-4336

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

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

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

HB 312 and SB 217.

Sec 11. DEPARTMENT OF PUBLIC SAFETY.

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

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

LEG FIN TECH

#9

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Administration

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

Passer

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Law

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

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Public Safety

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

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

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

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

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

Transaction Detail - FY01 Operating Budget

LFD Tech Column

Agency: Department of Transportation/Public Facilities

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

INTENT

• LANGUAGE

INTENT 1

NO OBJ

Amendment # _____
Sponsor: Rep. Therriault

3-7-00

INTENT LANGUAGE

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

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

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

INTENT 2

Intent Language from Alaska Court System Subcommittee

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

INTENT # 3

Sense of the Committee

NO OBJ

Offered by Rep. Kott

House Finance DEC Subcommittee

3-9-00

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

INTENT #
4

By: MULDER

NO OBJ

House Finance Committee

Department of Transportation and Public Facilities

FY01 Operating Budget
Letter of intent

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

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

Statewide Totals - FY01 Operating Budget

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
Statewide Totals	3,780,881.7	4,028,680.4	4,028,680.4	4,053,905.4	25,225.0	0.6%
<u>Objects of Expenditure:</u>						
Personal Services	1,147,130.0	1,196,876.9	1,195,646.9	1,199,783.5	4,136.6	0.3%
Travel	43,126.0	44,760.0	44,839.6	44,726.0	-113.6	-0.3%
Contractual	621,595.7	733,732.8	738,024.1	760,435.0	22,410.9	3.0%
Commodities	134,479.3	140,922.4	140,069.4	142,583.5	2,514.1	1.8%
Equipment	37,002.1	18,525.5	17,156.2	15,391.0	-1,765.2	-10.3%
Lands/Buildings	3,862.2	201.6	201.6	201.6	0.0	0.0%
Grants, Claims	1,785,138.0	1,860,770.5	1,859,884.8	1,856,054.9	-3,829.9	-0.2%
Miscellaneous	8,548.4	32,890.7	32,857.8	34,729.9	1,872.1	5.7%
<u>Funding Sources:</u>						
1001 CBR Fund	3,160.6	8,542.7	8,542.7	0.0	-8,542.7	-100.0%
1002 Fed Rcpts	750,283.1	883,902.9	883,902.9	916,216.4	32,313.5	3.7%
1003 G/F Match	190,651.3	176,719.1	176,719.1	180,519.0	3,800.2	2.2%
1004 Gen Fund	1,746,977.2	1,733,521.1	1,733,521.1	1,706,668.3	-26,852.8	-1.5%
1005 GF/Prgm	72,819.9	69,686.6	69,686.6	67,122.2	-2,564.4	-3.7%
1007 I/A Rcpts	221,173.4	239,125.2	239,125.2	224,778.9	-14,346.3	-6.0%
1010 UA/INT INC	2,208.3	3,833.7	3,833.7	3,833.7	-0.0	-0.0%
1011 Educ Trust	19.2	19.2	19.2	28.5	9.3	48.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	175.3	250.0	250.0	225.0	-25.0	-10.0%
1015 UA/DFA SVC	29,136.8	33,395.3	33,395.3	33,375.3	-0.0	-0.0%
1016 Fed Incent	2,550.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	12,653.6	14,649.1	14,649.1	16,785.2	2,136.1	14.6%
1018 EVOSS	9,198.3	9,094.6	9,094.6	7,268.7	-1,825.9	-20.1%
1021 Agric Loan	1,463.9	1,785.4	1,785.4	1,785.4	0.0	0.0%
1023 FICA Acct	91.2	90.9	90.9	110.0	19.1	21.0%
1024 Fish/Game	23,198.6	22,465.5	22,465.5	25,220.0	2,754.5	12.3%
1025 Sci/Tech	13,029.5	12,169.8	12,169.8	12,169.8	0.0	0.0%
1026 Hwy Capitt	19,380.4	22,392.5	22,392.5	22,385.7	-6.8	-0.0%
1027 Int Airprt	39,486.1	41,323.1	41,323.1	42,488.9	1,165.8	2.8%
1029 P/E Retire	21,353.5	25,008.6	25,008.6	25,533.5	524.9	2.1%
1031 Sec Injury	2,678.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	821.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1033 Surpl Prop	297.3	397.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	10,889.5	12,828.3	12,828.3	12,730.3	-98.0	-0.8%
1035 Vet Loan	118.6	147.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,768.8	2,783.9	2,783.9	2,783.9	0.0	0.0%

Statewide Totals - FY01 Operating Budget

	<u>FY99 Act</u>	<u>FY00Auth</u>	<u>00MgtPln</u>	<u>HouseSC</u>	<u>00MgtPln to HouseSC</u>	
1037 GF/MH	117,400.7	123,138.3	123,138.3	125,016.0	1,879.7	1.5%
1038 UA/STF SVC	48,685.0	59,043.9	59,043.9	59,043.9	0.0	0.0%
1039 UA/ICR	14,646.7	19,382.2	19,382.2	19,382.2	0.0	0.0%
1040 Surety Fnd	56.4	270.6	270.6	270.6	0.0	0.0%
1042 Jud Retire	147.3	182.3	182.3	218.3	36.0	19.7%
1043 P/L 81-874	20,791.3	20,791.3	20,791.3	20,791.0	-0.3	-0.0%
1045 Nat Guard	107.9	127.2	127.2	153.4	26.2	20.6%
1046 Stdnt Loan	21.6	22.2	22.2	22.2	0.0	0.0%
1047 Title 20	4,474.2	4,474.5	4,474.5	4,474.5	0.0	0.0%
1048 Univ Rcpt	54,358.3	74,491.3	74,491.3	74,491.3	0.0	0.0%
1049 Trng/Bldg	336.7	572.5	572.5	572.5	0.0	0.0%
1050 PFD Fund	26,384.4	28,863.2	28,863.2	28,597.4	-265.8	-0.9%
1051 Rural Dev	98.0	98.0	98.0	98.0	0.0	0.0%
1052 Oil/Haz Fd	12,387.5	13,253.6	13,253.6	12,981.9	-271.7	-2.1%
1053 Invst Loss	948.8	17.3	17.3	17.3	0.0	0.0%
1054 Empl Trng	4,046.1	7,446.1	7,446.1	7,953.8	507.7	6.8%
1055 IA/OIL HAZ	1,980.5	1,798.4	1,798.4	1,577.3	-221.1	-12.3%
1057 Small Bus	3.5	3.3	3.3	3.3	0.0	0.0%
1059 Corr. Ind.	3,327.5	3,500.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	66,289.3	78,219.4	78,219.4	79,981.5	1,762.1	2.3%
1062 Power Proj	674.4	802.5	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	0.0	-50.0	-100.0%
1066 Pub School	7,278.3	8,021.2	8,021.2	8,569.2	548.0	6.8%
1067 Mining RLF	5.0	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.8	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.0	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	310.5	325.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.1	148.7	148.7	148.7	0.0	0.0%
1074 Bulk Fuel	43.7	49.0	49.0	49.0	0.0	0.0%
1075 Clean Wtr	431.6	455.3	455.3	455.3	0.0	0.0%
1076 Marine Hwy	73,883.9	74,714.2	74,714.2	74,752.9	38.7	0.1%
1079 Storg Tank	786.5	1,054.7	1,054.7	889.0	-165.7	-15.7%
1081 Info Svc	18,474.6	20,269.9	20,269.9	20,627.6	357.7	1.8%
1089 Power Cost	18,050.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1092 MHTAAR	6,122.3	6,433.8	6,433.8	9,795.9	3,362.1	52.3%
1093 Clean Air	1,986.3	2,139.6	2,139.6	2,217.7	78.1	3.7%
1094 MHT Admin	812.2	907.4	907.4	924.8	17.4	1.9%
1098 ChildTrErn	329.9	379.7	379.7	447.9	68.2	18.0%
1100 ADWF	200.4	518.4	513.4	518.4	0.0	0.0%
1101 AERO Rcpts	0.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,358.4	3,705.9	3,705.9	3,926.3	220.4	5.9%
1103 AHFC Rcpts	31,998.1	15,849.7	15,849.7	15,849.7	0.0	0.0%

Statewide Totals - FY01 Operating Budget

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