

ALASKA LEGISLATURE

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HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Support Services			
4	Senior Employment Services	1,857,600		
5	Home and Community Based Care	1,101,400		
6	Senior Residential Services	1,015,000		
7	Home Health Services	1,739,100		
8	Alaska Oil and Gas Conservation	3,420,000		3,420,000
9	Commission			
10	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
11	30, 2001, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation			
12	Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS			
13	31.05.090.			
14	Legal and Advocacy Services	19,089,000	17,885,500	1,203,500
15	Office of Public Advocacy	8,532,600		
16	Public Defender Agency	10,556,400		
17	Alaska Public Offices Commission	752,600	752,600	
18	Motor Vehicles	9,143,500	8,706,900	436,600
19	Pioneers' Homes Facilities	2,125,000		2,125,000
20	Maintenance			
21	General Services Facilities	39,700		39,700
22	Maintenance			
23	AOGCC Facilities Maintenance	34,000		34,000
24	ITG Facilities Maintenance	23,000		23,000
25	*****		*****	
26	***** Department of Community and Economic Development *****			
27	*****		*****	
28	Executive Administration and	2,989,300	1,532,100	1,457,200
29	Development			
30	Commissioner's Office	676,800		
31	Administrative Services	2,312,500		
32	Community Assistance & Economic	10,916,600	5,941,900	4,974,700
33	Development			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community and Business	8,814,000		
4	Development			
5	International Trade and	2,102,600		
6	Market Development			
7	Municipal Revenue Sharing		45,493,400	28,493,400
8	State Revenue Sharing	12,855,200		
9	Municipal Assistance	15,638,200		
10	National Program Receipts	16,000,000		
11	Fisheries Business Tax	1,000,000		
12	Qualified Trade Association		4,655,400	4,605,300
13	Contract			50,100
14	Investments		3,356,400	3,356,400
15	Alaska Aerospace Development		13,649,200	13,649,200
16	Corporation			
17	Alaska Aerospace Development	858,100		
18	Corporation			
19	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
20	30, 2001, of corporate receipts of the Department of Community and Economic Development, Alaska			
21	Aerospace Development Corporation.			
22	Alaska Aerospace Development	12,791,100		
23	Corporation Facilities			
24	Maintenance			
25	Alaska Industrial Development		7,170,800	7,170,800
26	and Export Authority			
27	Alaska Industrial Development	5,941,900		
28	and Export Authority			
29	Alaska Industrial Development	177,000		
30	Corporation Facilities			
31	Maintenance			
32	Alaska Energy Authority	1,051,900		
33	Operations and Maintenance			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Rural Energy	18,251,000	489,700	17,761,300
4	Energy Operations	2,251,000		
5	Circuit Rider	300,000		
6	Power Cost Equalization	15,700,000		
7	Alaska Science and Technology	10,491,900		10,491,900
8	Foundation			
9	Alaska Seafood Marketing	10,530,200		10,530,200
10	Institute			
11	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
12	30, 2001, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing			
13	assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.			
14	Banking, Securities and	1,903,200		1,903,200
15	Corporations			
16	Insurance Operations	4,609,600		4,609,600
17	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
18	30, 2001, of the Department of Community and Economic Development, division of insurance, program			
19	receipts from license fees and service fees.			
20	Occupational Licensing	6,863,100	545,000	6,318,100
21	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
22	30, 2001, of the Department of Community and Economic Development, division of occupational			
23	licensing, receipts from occupational licensing fees under AS 08.01.065(a), (c), and (f).			
24	Regulatory Commission of Alaska	5,594,100		5,594,100
25	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
26	30, 2001, of the receipts of the Department of Community and Economic Development, Regulatory			
27	Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.			
28	DCED State Facilities Rent	537,900	359,900	178,000
29		*****	*****	
30		***** Department of Corrections *****		
31		*****	*****	
32	Administration & Operations	131,095,200	109,943,300	21,151,900
33	Office of the Commissioner	620,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Correctional Academy	750,200		
4	Administrative Services	2,611,900		
5	Data and Word Processing	1,501,900		
6	Facility-Capital Improvement	213,800		
7	Unit			
8	Inmate Health Care	11,264,800		
9	It is the intent of the Legislature to request that the Department of Corrections review the level of health			
10	service currently being offered to inmates and the expenditures associated with these services. The			
11	legislature also requests that the Department of Corrections compare the current level of health care			
12	coverage with that required under ACA or appropriate national standards. The final review should be made			
13	available to the legislature no later than December 15, 2001.			
14	Inmate Programs	2,929,900		
15	Correctional Industries	1,187,400		
16	Administration			
17	Correctional Industries	4,150,600		
18	Product Cost			
19	Institution Director's Office	1,652,700		
20	Anchorage Jail	3,383,000		
21	Anvil Mountain Correctional	3,956,700		
22	Center			
23	Combined Hiland Mountain	7,451,400		
24	Correctional Center			
25	Cook Inlet Correctional Center	9,587,500		
26	Fairbanks Correctional Center	6,944,900		
27	Ketchikan Correctional Center	2,695,400		
28	Lemon Creek Correctional	6,069,800		
29	Center			
30	Matanuska-Susitna	2,674,000		
31	Correctional Center			
32	Palmer Correctional Center	8,351,700		
33	Sixth Avenue Correctional	3,230,900		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Center			
4	Spring Creek Correctional	13,839,500		
5	Center			
6	Wildwood Correctional Center	8,158,500		
7	Yukon-Kuskokwim Correctional	4,056,200		
8	Center			
9	Community Jails	4,718,700		
10	Community Corrections	751,100		
11	Director's Office			
12	Northern Region Probation	2,410,000		
13	Southcentral Region Probation	4,738,900		
14	Southeast Region Probation	989,300		
15	Transportation and	1,515,900		
16	Classification			
17	Electronic Monitoring	821,800		
18	Facility Maintenance	7,780,500		
19	DUC State Facilities Rent	86,300		
20	Parole Board		483,400	
21	Community Residential Centers		12,479,000	3,702,800
22	Existing Community	14,264,500		
23	Residential Centers			
24	Nome Culturally Relevant CRC	1,016,500		
25	Bethel Culturally Relevant CRC	144,800		
26	Community Residential Center	756,000		
27	Offender Supervision			
28	Out-of-State Contractual		15,032,200	2,666,700
29	Point MacKenzie Rehabilitation		2,157,600	
30	Program			
31	Alternative Institutional Housing		170,000	
32	VPSO Parole Supervision Program		95,000	

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	*****		*****	
4	***** Department of Education and Early Development *****			
5	*****		*****	
6	K-12 Support	673,343,900	640,740,100	32,603,800
7	Foundation Program	665,017,700		
8	Tuition Students	2,225,000		
9	Boarding Home Grants	185,900		
10	Youth in Detention	1,100,000		
11	Schools for the Handicapped	4,315,300		
12	Community Schools	500,000		
13	Pupil Transportation	48,099,300	48,099,300	
14	Executive Administration	490,500	44,100	446,400
15	State Board of Education	144,600		
16	Commissioner's Office	345,900		
17	Teaching and Learning Support	98,147,300	4,701,900	93,445,400
18	Special and Supplemental	56,321,500		
19	Services			
20	Quality Schools	36,525,100		
21	Education Special Projects	4,612,100		
22	Teacher Certification	688,600		
23	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
24	30, 2001, of the Department of Education and Early Development receipts from teacher certification fees			
25	under AS 14.20.020(c).			
26	Early Development	73,700,900	8,534,800	65,166,100
27	Child Nutrition	28,037,400		
28	Child Care Assistance &	35,825,300		
29	Licensing			
30	Head Start Grants	9,338,200		
31	Children's Trust Programs	573,000		573,000
32	Education Support Services	3,560,500	2,139,200	1,421,300
33	Administrative Services	1,191,600		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Information Services	652,500		
4	District Support Services	1,027,600		
5	Educational Facilities Support	688,800		
6	Alyeska Central School		5,025,000	91,200
7	Commissions and Boards		1,370,000	462,700
8	Professional Teaching	187,300		
9	Practices Commission			
10	Alaska State Council on the	1,182,700		
11	Arts			
12	Kotzebue Technical Center		609,000	609,000
13	Operations Grant			
14	Alaska Vocational Technical		6,103,500	3,380,400
15	Center Operations			2,723,100
16	Mt. Edgecumbe Boarding School		4,635,800	2,640,100
17	State Facilities Maintenance		1,914,600	260,700
18	State Facilities Maintenance	1,653,900		
19	EED State Facilities Rent	260,700		
20	Alaska Library and Museums		6,947,200	5,856,600
21	Library Operations	4,765,900		
22	Archives	735,600		
23	Museum Operations	1,445,700		
24	Alaska Postsecondary Education		9,301,000	1,444,200
25	Commission			7,856,800
26	Program Administration	1,071,200		
27	Student Loan Operations	6,623,500		
28	Western Interstate Comm. for	99,000		
29	Higher Education-Student			
30	Exchange Program			
31	WWAMI Medical Education	1,507,300		

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	*****		*****	
4	***** Department of Environmental Conservation *****			
5	*****		*****	
6	Administration	4,081,800	1,106,000	2,975,800
7	Office of the Commissioner	405,100		
8	Administrative Services	3,043,900		
9	Exxon Restoration	632,800		
10	Environmental Health	12,946,000	7,179,000	5,767,000
11	Environmental Health Director	265,800		
12	Food Safety & Sanitation	3,478,400		
13	Laboratory Services	2,162,100		
14	Drinking Water	3,928,100		
15	Solid Waste Management	1,220,400		
16	Statewide Public Services	1,891,200		
17	Air and Water Quality	9,957,200	3,539,900	6,417,300
18	Air and Water Director	220,700		
19	Air Quality	5,050,200		
20	Water Quality	4,686,300		
21	Non-Point Source Pollution	2,269,400		2,269,400
22	Control			
23	Spill Prevention and Response	15,445,700		15,445,700
24	Spill Prevention and Response	197,900		
25	Director			
26	Contaminated Sites Program	7,204,900		
27	Industry Preparedness and	3,123,100		
28	Pipeline Operations			
29	Prevention and Emergency	3,135,400		
30	Response			
31	Response Fund Administration	1,784,400		
32	Local Emergency Planning	310,900		310,900
33	Committees			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facility Construction and	5,786,400	1,032,900	4,753,500
4	Operations			
5	*****	*****		
6	***** Department of Fish and Game *****			
7	*****	*****		
8	Commercial Fisheries	47,992,700	24,644,400	23,348,300
9	Southeast Region Fisheries	5,432,400		
10	Management			
11	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
12	30, 2001, of the Department of Fish and Game receipts from commercial fisheries test fishing operations			
13	receipts under AS 16.05.050(a)(15).			
14	Central Region Fisheries	6,158,800		
15	Management			
16	AYK Region Fisheries	4,203,500		
17	Management			
18	Westward Region Fisheries	7,825,500		
19	Management			
20	Headquarters Fisheries	4,048,200		
21	Management			
22	Fisheries Development	2,256,600		
23	Commercial Fisheries Special	16,666,400		
24	Projects			
25	Commercial Fish Capital	1,155,200		
26	Improvement Position Costs			
27	Commercial Fish EVOS	246,100		
28	Restoration Projects			
29	Sport Fisheries	26,831,400	20,000	26,811,400
30	Sport Fisheries	22,655,300		
31	Sport Fisheries Special	4,176,100		
32	Projects			
33	Crystal Lake Hatchery	192,700		192,700

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Wildlife Conservation	24,841,800	253,700	24,588,100
4	Wildlife Conservation	17,840,700		
5	CARA Implementation	1,510,000		
6	It is the intent of the legislature that the Department seek approval of the Legislative Budget and Audit			
7	Committee to receive and expend additional federal receipts in the event Conservation And Restoration Act			
8	funding is reauthorized in Congress.			
9	Wildlilfe Conservation	4,437,600		
10	Special Projects			
11	Wildlife Conservation Capital	302,700		
12	Improvement Position Costs			
13	Wildlife Conservation EVOS	544,800		
14	Restoration Projects			
15	Assert/Protect State's Rights	206,000		
16	Administration and Support	6,859,300	2,021,000	4,838,300
17	Public Communications	135,700		
18	Administrative Services	4,987,400		
19	Boards of Fisheries and Game	1,194,500		
20	Advisory Committees	541,700		
21	State Facilities Maintenance	1,260,000	169,600	1,090,400
22	State Facilities Maintenance	1,008,800		
23	Fish and Game State	251,200		
24	Facilities Rent			
25	Commissioner's Office	860,700	551,200	309,500
26	Subsistence	2,780,000	219,300	2,560,700
27	Subsistence	219,300		
28	Subsistence Special Projects	2,191,800		
29	Subsistence EVOS Restoration	368,900		
30	Projects			
31	Subsistence Research & Monitoring	1,398,300	906,700	491,600
32	Habitat	11,862,400	1,949,700	9,912,700
33	Habitat	5,228,800		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Habitat Special Projects	2,701,600		
4	Exxon Valdez Restoration	3,932,000		
5	Commercial Fisheries Entry		2,896,700	2,896,700
6	Commission			
7	*****		*****	
8	***** Office of the Governor *****			
9	*****		*****	
10	Human Rights Commission		1,527,100	1,338,400
				188,700
11	Executive Operations		8,593,200	8,483,200
				110,000
12	Executive Office	6,681,100		
13	Governor's House	343,200		
14	Contingency Fund	410,000		
15	Lieutenant Governor	877,900		
16	Equal Employment Opportunity	281,000		
17	Governor's Office State		416,000	416,000
18	Facilities Rent			
19	Office of Management and Budget		1,761,500	1,761,500
20	Governmental Coordination		4,694,800	1,480,900
				3,213,900
21	Elections		2,056,800	2,056,800
22	*****		*****	
23	***** Department of Health and Social Services *****			
24	*****		*****	
25	Public Assistance		141,945,600	86,144,800
				55,800,800
26	Alaska Temporary Assistance	50,116,400		
27	Program			
28	Adult Public Assistance	53,400,900		
29	General Relief Assistance	829,300		
30	Old Age Assistance-Alaska	1,760,000		
31	Longevity Bonus (ALB) Hold			
32	Harmless			
33	Permanent Fund Dividend Hold	16,147,300		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Harmless			
4	Energy Assistance Program	12,000,000		
5	Tribal Assistance Programs	7,691,700		
6	Medicaid Services	532,263,800	127,138,600	405,125,200
7	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory			
8	service required under AS 47.07.030(a).			
9				
10	Catastrophic and Chronic Illness	4,000,000	4,000,000	
11	Assistance (AS 47.08)			
12	Public Assistance Administration	86,556,200	21,792,800	64,763,400
13	Public Assistance	6,866,600		
14	Administration			
15	Quality Control	1,067,600		
16	Public Assistance Field	25,083,100		
17	Services			
18	Public Assistance Data	4,818,800		
19	Processing			
20	Work Services	15,618,100		
21	Child Care Benefits	33,102,000		
22	Fraud Investigation	1,365,600	748,500	617,100
23	Medical Assistance Administration	38,799,000	9,738,200	29,060,800
24	Medical Assistance	1,919,900		
25	Administration			
26	Medicaid State Programs	18,522,500		
27	Health Purchasing Group	16,797,000		
28	Certification and Licensing	1,152,700		
29	Hearings and Appeals	406,900		
30	Children's Health Eligibility	2,632,800	889,100	1,743,700
31	Purchased Services	45,464,400	29,368,700	16,095,700
32	Family Preservation	7,131,700		
33	Foster Care Base Rate	10,011,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Foster Care Augmented Rate	3,185,500		
4	Foster Care Special Need	2,451,300		
5	Foster Care Alaska Youth	150,000		
6	Initiative			
7	Subsidized Adoptions &	12,968,200		
8	Guardianship			
9	Residential Child Care	9,066,600		
10	Court Orders and	500,000		
11	Reunification Efforts			
12	Front Line Social Workers	20,769,900	10,447,400	10,322,500
13	Balloon Project	1,546,600	1,386,600	160,000
14	Family and Youth Services	4,358,700	1,443,700	2,915,000
15	Management			
16	Family and Youth Services Staff	1,233,500	436,500	797,000
17	Training			
18	Child Protection Legal Assistance	440,000	440,000	
19	Office of Public Advocacy	185,000		
20	Public Defender Agency	255,000		
21	Juvenile Justice	33,563,000	28,755,500	4,807,500
22	McLaughlin Youth Center	11,807,900		
23	Fairbanks Youth Facility	2,795,400		
24	Nome Youth Facility	684,900		
25	Johnson Youth Center	2,494,200		
26	Bethel Youth Facility	2,120,000		
27	Mat-Su Youth Facility	1,425,300		
28	Ketchikan Regional Youth	1,001,500		
29	Facility			
30	Delinquency Prevention	3,292,000		
31	Probation Services	7,941,800		
32	Human Services Community	1,716,900	410,900	1,306,000
33	Matching Grant			

		Appropriation	General	Other
		Items	Funds	Funds
	Allocations			
1				
2				
3	Maniilaq		2,172,900	83,000
4	Maniilaq Social Services	843,900		
5	Maniilaq Public Health	901,300		
6	Services			
7	Maniilaq Alcohol and Drug	510,700		
8	Abuse Services			
9	Norton Sound		1,624,300	67,600
10	Norton Sound Social Services	62,200		
11	Norton Sound Public Health	1,271,900		
12	Services			
13	Norton Sound Alcohol and Drug	357,800		
14	Abuse Services			
15	Southeast Alaska Regional Health		299,900	11,000
16	Consortium			
17	Southeast Alaska Regional	120,100		
18	Health Consortium Public			
19	Health Services			
20	Southeast Alaska Regional	190,800		
21	Health Consortium Alcohol and			
22	Drug Abuse			
23	Kawerak Social Services		372,700	
24	Tanana Chiefs Conference		517,900	16,500
25	Tanana Chiefs Conference	239,300		
26	Public Health Services			
27	Tanana Chiefs Conference	295,100		
28	Alcohol and Drug Abuse			
29	Services			
30	Tlingit-Haida		192,500	
31	Tlingit-Haida Social Services	186,600		
32	Tlingit-Haida Alcohol and	5,900		
33	Drug Abuse Services			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Yukon-Kuskokwim Health	1,498,200	1,416,300	81,900
4	Corporation			
5	Yukon-Kuskokwim Health	907,400		
6	Corporation Public Health			
7	Services			
8	Yukon-Kuskokwim Health	590,800		
9	Corporation Alcohol and Drug			
10	Abuse Services			
11	State Health Services	96,009,800	24,487,000	71,522,800
12	Nursing	16,356,500		
13	Women, Infants and Children	20,542,200		
14	Maternal, Child, and Family	12,867,200		
15	Health			
16	Healthy Families	1,200,600		
17	Public Health Administrative	1,368,700		
18	Services			
19	Epidemiology	7,928,300		
20	Bureau of Vital Statistics	1,845,800		
21	Health Information & System	439,800		
22	Support			
23	Health Services/Medicaid	3,952,800		
24	Community Health/Emergency	17,540,400		
25	Medical Services			
26	Community Health Grants	1,575,200		
27	Emergency Medical Services	1,760,100		
28	Grants			
29	State Medical Examiner	1,234,400		
30	Infant Learning Program Grants	1,899,300		
31	Public Health Laboratories	4,098,500		
32	Tobacco Prevention and Control	1,400,000		
33	Alcohol and Drug Abuse Services	23,349,100	5,728,900	17,620,200

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administration	2,564,500		
4	Alcohol Safety Action Program	1,112,800		
5	(ASAP)			
6	Alcohol and Drug Abuse Grants	10,962,500		
7	Community Grants - Prevention	8,250,200		
8	Community Action Against	177,300		
9	Substance Abuse Grants			
10	Correctional ADA Grant	281,800		
11	Services			
12	Community Mental Health Grants		6,660,900	6,660,900
13	General Community Mental	64,000		
14	Health Grants			
15	Psychiatric Emergency Services	1,554,500		
16	Services to the Chronically	2,399,100		
17	Mentally Ill			
18	Designated Evaluation and	1,448,600		
19	Treatment			
20	Services for Seriously	1,194,700		
21	Emotionally Disturbed Youth			
22	Community Developmental		837,500	837,500
23	Disabilities Grants			
24	Institutions and Administration		13,573,400	13,563,300
25	Mental Health/Developmental	3,572,100		
26	Disabilities Administration			
27	Alaska Psychiatric Institute	10,001,300		
28	Mental Health Trust Boards		1,825,500	1,825,500
29	Alaska Mental Health Board	20,500		
30	Governor's Council on	1,805,000		
31	Disabilities and Special			
32	Education			
33	Administrative Services		7,183,200	3,363,100

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory			
4	service required under AS 47.07.030(a).			
5				
6	Commissioner's Office	931,900		
7	Personnel and Payroll	1,364,700		
8	Administrative Support	3,601,900		
9	Services			
10	Health Planning & Facilities	1,007,200		
11	Management			
12	Audit	277,500		
13	Facilities Maintenance		452,200	2,822,100
		3,274,300		
14	Facilities Maintenance	2,584,900		
15	HSS State Facilities Rent	689,400		
16	*****		*****	
17	*****	Department of Labor and Workforce Development		*****
18	*****		*****	
19	Employment Security		3,725,500	76,875,600
		80,601,100		
20	Employment Services	16,802,400		
21	Unemployment Insurance	18,067,900		
22	Job Training Programs	30,292,300		
23	Adult Basic Education	2,599,800		
24	DOL State Facilities Rent	277,100		
25	Data Processing	6,137,100		
26	Management Services	3,009,900		
27	Labor Market Information	3,414,600		
28	Office of the Commissioner		4,482,300	10,022,300
		14,504,600		
29	Alaska Human Resources	407,900		
30	Investment Council			
31	Commissioner's Office	555,900		
32	Alaska Labor Relations Agency	332,300		
33	Fishermens Fund	1,307,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Workers' Compensation	2,558,000		
4	Second Injury Fund	3,178,600		
5	Wage and Hour Administration	1,348,200		
6	Mechanical Inspection	1,574,600		
7	Occupational Safety and Health	3,133,800		
8	Alaska Safety Advisory Council	107,500		
9	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
10	30, 2001, of the Department of Labor, Alaska Safety Advisory Council receipts under AS 18.60.840.			
11	Vocational Rehabilitation	23,923,900	4,020,300	19,903,600
12	Client Services	12,218,600		
13	Federal Training Grant	56,300		
14	Vocational Rehabilitation	1,447,300		
15	Administration			
16	Independent Living	1,500,200		
17	Rehabilitation			
18	Disability Determination	5,088,500		
19	Special Projects	2,855,700		
20	Assistive Technology	565,300		
21	Americans With Disabilities	192,000		
22	Act (ADA)			
23		*****	*****	
24		*****	Department of Law	*****
25		*****	*****	
26	Criminal Division	14,747,800	13,145,900	1,601,900
27	First Judicial District	1,216,200		
28	Second Judicial District	807,400		
29	Third Judicial District:	3,475,100		
30	Anchorage			
31	Third Judicial District:	2,218,700		
32	Outside Anchorage			
33	Fourth Judicial District	2,725,600		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Criminal Justice Litigation	1,818,800		
4	Criminal Appeals/Special	2,486,000		
5	Litigation Component			
6	Civil Division	22,892,200	7,217,100	15,675,100
7	Deputy Attorney General's	206,300		
8	Office			
9	Collections and Support	1,688,300		
10	Commercial Section	1,850,700		
11	Environmental Law	1,268,900		
12	Fair Business Practices	1,555,700		
13	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
14	30, 2001, of designated program receipts and general fund program receipts of the Department of Law, fair			
15	business practices section.			
16	Governmental Affairs Section	2,695,600		
17	Human Services Section	3,833,200		
18	Legislation/Regulations	502,400		
19	Natural Resources	1,268,000		
20	Oil, Gas and Mining	2,867,900		
21	Special Litigation	2,354,300		
22	Transportation Section	2,065,800		
23	Timekeeping and Support	735,100		
24	Statehood Defense	1,095,400	1,095,400	
25	Oil and Gas Litigation and Legal	4,732,400	3,255,400	1,477,000
26	Services			
27	Oil & Gas Litigation	4,436,700		
28	Oil & Gas Legal Services	295,700		
29	Administration and Support	1,575,800	896,000	679,800
30	Office of the Attorney General	338,200		
31	Administrative Services	1,237,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	*****		*****	
4	***** Department of Military and Veterans Affairs *****			
5	*****		*****	
6	Disaster Planning and Control		4,841,600	681,900
				4,159,700
7	Disaster Planning & Control	4,530,700		
8	Local Emergency Planning	310,900		
9	Committee Grants			
10	Alaska National Guard		23,451,500	6,200,000
				17,251,500
11	Office of the Commissioner	1,686,500		
12	National Guard Military	331,900		
13	Headquarters			
14	Army Guard Facilities	10,619,900		
15	Maintenance			
16	Air Guard Facilities	5,406,400		
17	Maintenance			
18	State Active Duty	320,700		
19	Alaska Military Youth Academy	5,086,100		
20	Alaska National Guard Benefits		908,300	908,300
21	Educational Benefits	28,500		
22	Retirement Benefits	879,800		
23	Veterans' Services		623,700	623,700
24	*****		*****	
25	***** Department of Natural Resources *****			
26	*****		*****	
27	Management and Administration		4,784,000	2,058,100
				2,725,900
28	Commissioner's Office	547,700		
29	Administrative Services	2,141,100		
30	Public Services Office	348,400		
31	Trustee Council Projects	1,746,800		
32	Information/Data Management		5,476,300	4,590,900
				885,400
33	Recorder's Office/Uniform	2,392,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commercial Code			
4	Information Resource	2,277,900		
5	Management			
6	Interdepartmental Data	806,200		
7	Processing Chargeback			
8	Resource Development	750,000		750,000
9	Development - Special Projects	500,000		
10	Emergency Firefighters Non-	250,000		
11	Emergency Projects			
12	Forest Management and Development	8,935,700	7,020,100	1,915,600
13	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
14	30, 2001, of the timber receipts account (AS 38.05.110).			
15	Oil and Gas Development	8,097,300	3,655,000	5,042,300
16	Oil & Gas Development	4,851,400		
17	Pipeline Coordinator	3,845,900		
18	Minerals, Land, and Water	16,425,600	9,582,800	6,842,800
19	Development			
20	Geological Development	4,035,800		
21	Water Development	1,260,600		
22	Claims, Permits & Leases	6,872,500		
23	Land Sales & Municipal	2,705,000		
24	Entitlements			
25	Title Acquisition & Defense	1,082,300		
26	Director's Office/Mining,	469,400		
27	Land, & Water			
28	Parks and Recreation Management	9,062,900	5,750,100	3,312,800
29	State Historic Preservation	1,331,000		
30	Program			
31	Parks Management	5,660,400		
32	Parks & Recreation Access	2,071,500		
33	Agricultural Development	3,363,100	16,000	3,347,100

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Agricultural Development	1,228,000		
4	North Latitude Plant Material	2,135,100		
5	Center			
6	Agriculture Revolving Loan	707,900		707,900
7	Program Administration			
8	RS 2477/Navigability Assertions	115,000	115,000	
9	and Litigation Support			
10	Facilities Maintenance	2,475,400	1,372,200	1,103,200
11	Facilities Maintenance	1,100,000		
12	Fairbanks Office Building	103,600		
13	Chargeback			
14	DNR State Facilities Rent	1,271,800		
15	Fire Suppression	8,516,900	3,195,900	5,321,000
16	*****			
17	***** Department of Public Safety *****			
18	*****			
19	Fish and Wildlife Protection	16,991,400	15,850,200	1,141,200
20	Enforcement and Investigative	11,677,200		
21	Services Unit			
22	Director's Office	260,400		
23	Aircraft Section	1,930,900		
24	Marine Enforcement	3,122,900		
25	Fire Prevention	3,073,400	1,611,100	1,462,300
26	Fire Prevention Operations	2,024,500		
27	Fire Service Training	1,048,900		
28	Alaska Fire Standards Council	221,500		221,500
29	Alaska State Troopers	14,909,400	8,136,400	6,773,000
30	Special Projects	3,423,600		
31	It is the intent of the legislature that five new troopers funded with a federal grant of \$1.4 million in the			
32	FY02 budget will continue to be funded with federal money in all future years.			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Criminal Investigations Bureau	3,115,400		
4	Director's Office	668,900		
5	Judicial Services-Anchorage	1,946,400		
6	Prisoner Transportation	1,476,700		
7	Search and Rescue	283,100		
8	Rural Trooper Housing	688,300		
9	Narcotics Task Force	3,216,600		
10	Commercial Vehicle Enforcement	90,400		
11	Alaska State Trooper Detachments	34,333,700	33,764,500	569,200
12	Village Public Safety Officer	7,628,000	7,533,000	95,000
13	Program			
14	Contracts	5,618,500		
15	Support	1,739,900		
16	Administration	269,600		
17	Alaska Police Standards Council	959,800		959,800
18	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
19	30, 2001, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074			
20	and receipts collected under AS 18.65.220(7).			
21	Violent Crimes Compensation Board	1,579,100		1,579,100
22	Council on Domestic Violence and	9,241,000	288,900	8,952,100
23	Sexual Assault			
24	Batterer's Intervention Program	320,000	120,000	200,000
25	Statewide Support	9,605,600	5,723,400	3,882,200
26	Commissioner's Office	645,200		
27	Training Academy	1,463,600		
28	Administrative Services	1,852,500		
29	Alaska Wing Civil Air Patrol	503,100		
30	Alaska Public Safety	2,045,700		
31	Information Network			
32	Alaska Criminal Records and	3,095,500		
33	Identification			

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Laboratory Services	2,507,300	2,375,000	132,300
4	Facility Maintenance	608,800		608,800
5	DPS State Facilities Rent	113,000	113,000	
6	Victims for Justice	246,000	246,000	
7	*****	*****		
8	***** Department of Revenue *****			
9	*****	*****		
10	Child Support Enforcement	18,075,200	3,047,600	15,027,600
11	Alcohol Beverage Control Board	696,000	696,000	
12	Municipal Bond Bank Authority	521,200		521,200
13	Permanent Fund Corporation	7,703,000		7,703,000
14	PFC Custody and Management Fees	47,585,800		47,585,800
15	Alaska Housing Finance	39,514,900		39,514,900
16	Corporation			
17	Alaska Housing Finance	37,530,200		
18	Corporation Operations			
19	Anchorage State Office	1,984,700		
20	Building			
21	Revenue Operations	46,844,100	7,549,000	39,295,100
22	Other funds include 125,000 from the Constitutional Budget Reserve Fund.			
23	Treasury Management	3,333,600		
24	Alaska State Pension	3,195,500		
25	Investment Board			
26	ASPIB Bank Custody and	33,713,600		
27	Management Fees			
28	Tax Division	6,601,400		
29	Administration and Support	2,682,400	724,700	1,957,700
30	Commissioner's Office	1,403,400		
31	Administrative Services	1,072,400		
32	REV State Facilities Rent	206,600		
33	Permanent Fund Dividend	5,021,200		5,021,200

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	*****	*****	
4	***** Department of Transportation/Public Facilities *****		
5	*****	*****	
6	Administration and Support	17,237,100	7,818,500
7	Commissioner's Office	995,500	
8	Contracting, Procurement and	491,500	
9	Appeals		
10	Equal Employment and Civil	602,800	
11	Rights		
12	Internal Review	739,300	
13	Statewide Administrative	1,783,600	
14	Services		
15	Statewide Information Systems	1,952,700	
16	State Equipment Fleet	2,356,000	
17	Administration		
18	Regional Administrative	3,598,900	
19	Services		
20	Central Region Support	821,700	
21	Services		
22	Northern Region Support	1,076,000	
23	Services		
24	Southeast Region Support	2,141,500	
25	Services		
26	Statewide Aviation	677,600	
27	Planning	5,891,000	342,700
28	Statewide Planning	2,846,100	
29	Central Region Planning	1,205,700	
30	Northern Region Planning	1,213,400	
31	Southeast Region Planning	625,800	
32	Design and Engineering Services	35,095,700	1,920,400
33	Statewide Design and	8,163,300	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Engineering Services			
4	Central Design and	11,211,300		
5	Engineering Services			
6	Northern Design and	9,739,200		
7	Engineering Services			
8	Southeast Design and	5,981,900		
9	Engineering Services			
10	Construction and Capital	29,770,600	742,900	29,027,700
11	Improvement Program Support			
12	Central Region Construction	13,915,600		
13	and CIP Support			
14	Northern Region Construction	11,452,100		
15	and CIP Support			
16	Southeast Region Construction	4,402,900		
17	Statewide Facility Maintenance	14,458,200	11,429,300	3,028,900
18	and Operations			
19	Traffic Signal Management	1,183,000		
20	Central Region Facilities	3,535,300		
21	Northern Region Facilities	7,651,700		
22	Southeast Region Facilities	863,000		
23	Central Region Leasing and	610,500		
24	Property Management			
25	Northern Region Leasing and	614,700		
26	Property Management			
27	State Equipment Fleet	19,568,700		19,568,700
28	Central Region State	7,559,900		
29	Equipment Fleet			
30	Northern Region State	10,287,700		
31	Equipment Fleet			
32	Southeast Region State	1,721,100		
33	Equipment Fleet			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Measurement Standards & Comm	4,645,900	2,016,400	2,629,500
4	Vehicle Enforcement			
5	Measurement Standards &	4,634,500		
6	Commercial Vehicle Enforcement			
7	DOT State Facilities Rent	11,400		
8	Highways and Aviation	77,984,100	73,380,800	4,603,300
9	Since the Operating Budget appropriations substantially fund the current level of operations for highway			
10	and aviation maintenance, it is the intent of the Legislature that the spring road openings be maintained at			
11	the FY01 level.			
12				
13	Since continued operation of the functioning maintenance stations is included in FY01 operating plan, it is			
14	the intent of the Legislature that they remain open during FY02.			
15				
16	The appropriation for Highways and Aviation shall lapse into the general fund on August 31, 2002.			
17	Central Region Highways and	30,611,500		
18	Aviation			
19	Northern Region Highways and	37,825,200		
20	Aviation			
21	Southeast Region Highways and	9,547,400		
22	Aviation			
23	International Airports	43,367,500		43,367,500
24	International Airport Systems	375,000		
25	Office			
26	Anchorage Airport	6,313,000		
27	Administration			
28	Anchorage Airport Facilities	9,674,300		
29	Anchorage Airport Field and	8,727,500		
30	Equipment Maintenance			
31	Anchorage Airport Operations	2,167,600		
32	Anchorage Airport Safety	5,907,300		
33	Fairbanks Airport	1,561,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administration			
4	Fairbanks Airport Facilities	2,287,200		
5	Fairbanks Airport Field and	2,822,300		
6	Equipment Maintenance			
7	Fairbanks Airport Operations	1,145,400		
8	Fairbanks Airport Safety	2,386,700		
9	Marine Highway System	79,514,400		79,514,400
10	A substantial portion of the Governor's requested \$29,182,000 transfer from the General Fund, to the			
11	Marine Highway Stabilization Fund in the language section of the budget is based on higher fuel prices.			
12	The Department is projecting the depletion of the fund prior to the end of the 02 fiscal year and anticipates			
13	that there may be a need to reduce services if that amount is not funded. It is the intent of the Legislature			
14	that the Department should take measures to reduce operating costs and increase revenues. If those			
15	measures in combination with an expected decline in fuel prices, does not allow for the projected 293 to			
16	298 weeks of service, the Department should request a supplemental appropriation.			
17	Marine Engineering	2,141,000		
18	Overhaul	1,698,400		
19	Vessel Operations Management	1,344,400		
20	Southeast Shore Operations	3,028,900		
21	Southeast Vessel Operations	57,496,600		
22	Southwest Shore Operations	1,045,200		
23	Southwest Vessel Operations	10,669,300		
24	Reservations and Marketing	2,090,600		
25		*****	*****	
26		*****	University of Alaska	*****
27		*****	*****	
28	University of Alaska	545,963,900	193,299,200	352,664,700
29	Budget Reductions/Additions -	32,510,100		
30	Systemwide			
31	Statewide Services	34,159,300		
32	Statewide Networks	10,188,700		
33	Anchorage Campus	141,571,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Kenai Peninsula College	6,582,400		
4	Kodiak College	2,710,000		
5	Matanuska-Susitna College	4,902,700		
6	Prince William Sound	4,772,800		
7	Community College			
8	Alaska Cooperative Extension	6,411,900		
9	Bristol Bay Campus	1,308,100		
10	Chukchi Campus	679,700		
11	Fairbanks Campus	155,270,400		
12	Fairbanks Organized Research	95,935,600		
13	Interior-Aleutians Campus	2,166,900		
14	Kuskokwim Campus	3,524,100		
15	Northwest Campus	1,583,300		
16	Rural College	3,704,500		
17	Tanana Valley Campus	5,603,100		
18	Juneau Campus	24,394,300		
19	Ketchikan Campus	2,993,400		
20	Sitka Campus	4,991,000		
21		*****	*****	
22		*****	*****	
23		*****	*****	
24	Alaska Court System		50,674,500	49,974,800
				704,100
25	Appellate Courts	4,051,200		
26	Trial Courts	40,249,000		
27	Administration and Support	6,378,700		
28	Commission on Judicial Conduct		236,600	236,600
29	Judicial Council		780,100	780,100
30	Judicial Council	750,100		
31	Courtwatch	30,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	*****	Legislature	*****	
5	*****	*****		
6	Budget and Audit Committee	7,876,500	7,626,500	250,000
7	Legislative Audit	2,929,200		
8	Legislative Finance	3,674,000		
9	Ombudsman	513,500		
10	Committee Expenses	654,400		
11	Legislature State Facilities	105,400		
12	Rent			
13	Legislative Council	22,539,200	22,427,100	112,100
14	Redistricting Board	600,000		
15	Salaries and Allowances	4,212,500		
16	Administrative Services	7,498,500		
17	Session Expenses	6,375,700		
18	Council and Subcommittees	1,490,900		
19	Legal and Research Services	2,216,300		
20	Select Committee on Ethics	145,300		
21	Legislative Operating Budget	7,224,500	7,224,500	
22	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.			
23	Department of Administration			
24	Federal Receipts		9,000,300	
25	General Fund Match		1,291,400	
26	General Fund Receipts		130,783,800	
27	General Fund/Program Receipts		6,079,500	
28	Inter-Agency Receipts		45,244,000	
29	Benefits Systems Receipts		17,285,700	
30	FICA Administration Fund Account		112,700	
31	Public Employees Retirement Fund		5,123,400	
32	Surplus Property Revolving Fund		403,800	
33	Teachers Retirement System Fund		2,022,600	

1	Judicial Retirement System	25,100
2	National Guard Retirement System	95,400
3	Capital Improvement Project Receipts	130,900
4	Information Services Fund	21,049,100
5	Statutory Designated Program Receipts	941,200
6	Public Building Fund	6,951,400
7	Receipt Supported Services	12,870,600
8	Alaska Oil & Gas Conservation Commission Rcpt	3,317,300
9	*** Total Agency Funding ***	\$262,728,200
10	Department of Community and Economic Development	
11	Federal Receipts	21,038,600
12	General Fund Match	707,900
13	General Fund Receipts	40,681,400
14	General Fund/Program Receipts	578,000
15	Inter-Agency Receipts	7,462,600
16	Science & Technology Endowment Income	11,058,100
17	Veterans Revolving Loan Fund	107,400
18	Commercial Fishing Loan Fund	2,698,800
19	Real Estate Surety Fund	273,800
20	Small Business Loan Fund	3,400
21	Capital Improvement Project Receipts	1,378,800
22	Power Project Loan Fund	807,500
23	Mining Revolving Loan Fund	5,100
24	Child Care Revolving Loan Fund	6,000
25	Historical District Revolving Loan Fund	2,500
26	Fisheries Enhancement Revolving Loan Fund	332,600
27	Alternative Energy Revolving Loan Fund	151,700
28	Bulk Fuel Revolving Loan Fund	49,300
29	Power Cost Equalization Fund	15,700,000
30	Alaska Aerospace Development Corporation Receipts	12,900,600
31	Alaska Industrial Development & Export Authority Receipts	4,055,300
32	Alaska Energy Authority Corporate Receipts	1,051,900
33	Statutory Designated Program Receipts	60,000

1	Fishermens Fund Income	115,000
2	International Trade and Development Fund Earnings Reserve	496,400
3	RCA Receipts	5,594,100
4	Receipt Supported Services	19,695,300
5	*** Total Agency Funding ***	\$147,012,100
6	Department of Corrections	
7	Federal Receipts	8,518,500
8	General Fund Match	129,600
9	General Fund Receipts	138,405,500
10	General Fund/Program Receipts	1,825,400
11	Inter-Agency Receipts	8,183,700
12	Permanent Fund Dividend Fund	3,259,000
13	Correctional Industries Fund	4,150,600
14	Capital Improvement Project Receipts	221,400
15	Statutory Designated Program Receipts	168,400
16	Receipt Supported Services	3,019,800
17	*** Total Agency Funding ***	\$167,881,900
18	Department of Education and Early Development	
19	Federal Receipts	140,637,200
20	General Fund Match	3,903,100
21	General Fund Receipts	714,569,100
22	General Fund/Program Receipts	532,100
23	Inter- gency Receipts	29,539,000
24	Donated Commodity/Handling Fee Account	302,700
25	Public Law 81-874	20,791,000
26	Capital Improvement Project Receipts	129,200
27	Public School Fund	11,812,800
28	Children's Trust Fund Earnings	473,000
29	Alaska Post-Secondary Education Commission Receipts	7,717,600
30	Statutory Designated Program Receipts	566,100
31	Art in Public Places Fund	75,600
32	Alaska Commission on Postsecondary Education Dividend	63,100
33	Receipt Supported Services	2,709,900

1	*** Total Agency Funding ***	\$933,821,500
2	Department of Environmental Conservation	
3	Federal Receipts	16,223,800
4	General Fund Match	2,925,600
5	General Fund Receipts	6,676,100
6	General Fund/Program Receipts	3,256,100
7	Inter-Agency Receipts	1,096,200
8	Exxon Valdez Oil Spill Settlement	632,800
9	Commercial Fishing Loan Fund	175,000
10	Oil/Hazardous Response Fund	13,107,000
11	Capital Improvement Project Receipts	2,245,900
12	Alaska Clean Water Loan Fund	462,800
13	Storage Tank Assistance Fund	957,500
14	Clean Air Protection Fund	2,266,400
15	Alaska Drinking Water Fund	527,200
16	Statutory Designated Program Receipts	245,000
17	*** Total Agency Funding ***	\$50,797,400
18	Department of Fish and Game	
19	Federal Receipts	43,220,200
20	General Fund Match	680,800
21	General Fund Receipts	30,042,900
22	General Fund/Program Receipts	11,900
23	Inter-Agency Receipts	9,279,400
24	Exxon Valdez Oil Spill Settlement	5,091,800
25	Fish and Game Fund	24,799,700
26	Inter-agency/Oil & Hazardous Waste	67,700
27	Capital Improvement Project Receipts	2,782,500
28	Statutory Designated Program Receipts	3,236,100
29	Test Fisheries Receipts	4,010,800
30	Receipt Supported Services	4,552,200
31	*** Total Agency Funding ***	\$127,776,000
32	Office of the Governor	
33	Federal Receipts	3,512,600

1	General Fund Match	1,304,000
2	General Fund Receipts	14,227,900
3	General Fund/Program Receipts	4,900
4	*** Total Agency Funding ***	\$19,049,400
5	Department of Health and Social Services	
6	Federal Receipts	613,635,900
7	General Fund Match	180,555,600
8	General Fund Receipts	170,331,800
9	General Fund/Program Receipts	2,021,700
10	Inter-Agency Receipts	51,473,300
11	Alcoholism & Drug Abuse Revolving Loan	2,000
12	Permanent Fund Dividend Fund	16,147,300
13	Capital Improvement Project Receipts	1,079,500
14	Statutory Designated Program Receipts	29,024,000
15	Tobacco Settlement	10,870,000
16	Receipt Supported Services	1,085,100
17	*** Total Agency Funding ***	\$1,076,226,200
18	Department of Labor and Workforce Development	
19	Federal Receipts	82,255,800
20	General Fund Match	3,127,700
21	General Fund Receipts	8,145,700
22	General Fund/Program Receipts	954,700
23	Inter-Agency Receipts	10,673,700
24	Second Injury Fund Reserve Account	3,173,800
25	Disabled Fishermens Reserve Account	1,307,800
26	Training and Building Fund	682,600
27	State Employment & Training Program	5,060,100
28	Capital Improvement Project Receipts	75,000
29	Statutory Designated Program Receipts	638,500
30	Vocational Rehabilitation Small Business Enterprise Fund	365,000
31	Workers Safety and Compensation Administration Account	2,569,200
32	*** Total Agency Funding ***	\$119,029,600
33	Department of Law	

1	Federal Receipts	480,400
2	General Fund Match	158,600
3	General Fund Receipts	24,971,800
4	General Fund/Program Receipts	479,400
5	Inter-Agency Receipts	16,370,800
6	Inter-agency/Oil & Hazardous Waste	470,800
7	Alaska Permanent Fund Corporation Receipts	1,477,000
8	Statutory Designated Program Receipts	507,800
9	Fish and Game Duplicated Expenditures	127,000
10	*** Total Agency Funding ***	\$45,043,600
11	Department of Military and Veterans Affairs	
12	Federal Receipts	16,883,000
13	General Fund Match	3,592,600
14	General Fund Receipts	4,792,900
15	General Fund/Program Receipts	28,400
16	Inter-Agency Receipts	2,436,400
17	Inter-agency/Oil & Hazardous Waste	810,300
18	Capital Improvement Project Receipts	320,300
19	Statutory Designated Program Receipts	961,200
20	*** Total Agency Funding ***	\$29,825,100
21	Department of Natural Resources	
22	Federal Receipts	11,215,200
23	General Fund Match	415,200
24	General Fund Receipts	29,844,000
25	General Fund/Program Receipts	7,096,900
26	Inter-Agency Receipts	4,694,500
27	Exxon Valdez Oil Spill Settlement	1,596,400
28	Agricultural Loan Fund	1,846,900
29	Inter-agency/Oil & Hazardous Waste	95,800
30	Capital Improvement Project Receipts	2,843,200
31	Alaska Permanent Fund Corporation Receipts	2,129,000
32	Statutory Designated Program Receipts	4,652,000
33	State Land Disposal Income Fund	2,601,000

1	Timber Sale Receipts	280,000
2	*** Total Agency Funding ***	\$69,310,100
3	Department of Public Safety	
4	Federal Receipts	10,819,800
5	General Fund Match	458,600
6	General Fund Receipts	75,056,400
7	General Fund/Program Receipts	246,500
8	Inter-Agency Receipts	6,102,100
9	Permanent Fund Dividend Fund	5,375,500
10	Inter-agency/Oil & Hazardous Waste	49,000
11	Statutory Designated Program Receipts	754,200
12	Fish and Game Duplicated Expenditures	848,300
13	AK Fire Standards Council Receipts	221,500
14	Receipt Supported Services	2,406,100
15	*** Total Agency Funding ***	\$102,338,000
16	Department of Revenue	
17	Federal Receipts	32,407,200
18	General Fund Receipts	7,561,400
19	General Fund/Program Receipts	4,455,900
20	Inter-Agency Receipts	3,013,800
21	Alaska Advance College Tuition Payment Fund	28,500
22	Federal Incentive Payments	2,537,900
23	Benefits Systems Receipts	99,000
24	International Airport Revenue Fund	31,600
25	Public Employees Retirement Fund	23,936,700
26	Teachers Retirement System Fund	12,505,600
27	Judicial Retirement System	268,400
28	National Guard Retirement System	99,400
29	Student Revolving Loan Fund	22,500
30	Permanent Fund Dividend Fund	4,989,200
31	Investment Loss Trust Fund	17,600
32	Capital Improvement Project Receipts	1,513,800
33	Public School Fund	154,600

1	Power Cost Equalization Fund	86,100
2	Children's Trust Fund Earnings	43,200
3	Alaska Housing Finance Corporation Receipts	17,195,200
4	Alaska Municipal Bond Bank Receipts	521,200
5	Alaska Permanent Fund Corporation Receipts	55,525,900
6	Statutory Designated Program Receipts	494,300
7	Indirect Cost Reimbursement	1,081,600
8	Retiree Health Ins/Major Medical	19,900
9	Retiree Health Ins Fund/Long-Term Care Fund	33,300
10	*** Total Agency Funding ***	\$168,643,800
11	Department of Transportation/Public Facilities	
12	Federal Receipts	1,716,400
13	General Fund Receipts	93,949,000
14	General Fund/Program Receipts	3,702,000
15	Inter-Agency Receipts	4,476,000
16	Highway Working Capital Fund	22,588,100
17	International Airport Revenue Fund	45,275,300
18	Oil/Hazardous Response Fund	700,000
19	Capital Improvement Project Receipts	71,776,900
20	Marine Highway System Fund	80,461,000
21	Statutory Designated Program Receipts	1,082,200
22	Receipt Supported Services	1,806,300
23	*** Total Agency Funding ***	\$327,533,200
24	University of Alaska	
25	Federal Receipts	94,116,000
26	General Fund Match	2,777,300
27	General Fund Receipts	190,521,900
28	Inter-Agency Receipts	43,476,700
29	University of Alaska Interest Income	3,928,300
30	U/A Dormitory/Food/Auxiliary Service	35,334,400
31	Science & Technology Endowment Income	2,630,000
32	U/A Student Tuition/Fees/Services	55,041,100
33	U/A Indirect Cost Recovery	22,937,700

1	University Restricted Receipts	91,624,200
2	Capital Improvement Project Receipts	3,576,300
3	*** Total Agency Funding ***	\$545,963,900
4	Alaska Court System	
5	Federal Receipts	516,000
6	General Fund Receipts	50,991,500
7	Inter-Agency Receipts	188,100
8	*** Total Agency Funding ***	\$51,695,600
9	Legislature	
10	General Fund Receipts	37,169,100
11	General Fund/Program Receipts	109,000
12	Inter-Agency Receipts	362,100
13	*** Total Agency Funding ***	\$37,640,200
14	***** Total Budget *****	\$4,282,315,800

15 (SECTION 3 OF THIS ACT BEGINS ON PAGE 42)

1 * Sec. 3. ALASKA CHILDREN'S TRUST. The portion of the fees listed in this section
2 that is collected during the fiscal year ending June 30, 2002, is appropriated to the Alaska
3 children's trust (AS 37.14.200):

4 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
5 issuance of birth certificates;

6 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
7 issuance of heirloom marriage certificates; and

8 (3) fees collected under AS 28.10.421(d) for the issuance of special request
9 Alaska children's trust license plates, less the cost of issuing the license plates.

10 * Sec. 4. ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors
11 of the Alaska Housing Finance Corporation has estimated that \$103,000,000 will be available
12 in each of the fiscal years 1999 through 2006, for the repayment of bonds authorized under
13 sec. 2, ch. 129, SLA 1998, and under sec. 10, ch. 130, SLA 2000, for repayment of debt
14 authorized under ch. 26, SLA 1996, for expenditures on corporate funded capital projects, and
15 for transfer to the general fund.

16 (b) The money described in (a) of this section for the fiscal year ending June 30,
17 2002, is used for the following purposes in the following estimated amounts in the operating,
18 capital, and mental health budgets for the fiscal year ending June 30, 2002:

19 (1) \$52,000,000 for capital projects;

20 (2) \$37,988,000 for debt service on the bonds authorized under sec. 2, ch. 129,
21 SLA 1998;

22 (3) \$1,000,000 for debt service on University of Alaska, Anchorage dormitory
23 construction authorized under ch. 26, SLA 1996;

24 (4) \$6,012,000 for debt service on the bonds authorized under sec. 10, ch. 130,
25 SLA 2000.

26 (c) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
27 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
28 Corporation during fiscal year 2002 and all income earned on assets of the corporation during
29 that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate
30 receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate
31 its corporate receipts among the Alaska housing finance revolving fund (AS 18.56.082), the

1 housing assistance loan fund (AS 18.56.420), and the senior housing revolving fund
2 (AS 18.56.710) in accordance with procedures adopted by the board of directors.

3 (d) The following amounts are appropriated to the Alaska Housing Finance
4 Corporation (AHFC) from the sources indicated and for the following purposes:

5	PURPOSE	AMOUNT	SOURCE
6	Housing loan programs	\$798,000,000	AHFC corporate receipts
7	not subsidized by AHFC	70,000,000	AHFC corporate receipts
8	and projects subsidized		derived from arbitrage
9	by AHFC		earnings
10	Housing assistance payments	27,500,000	Federal receipts
11	Section 8 program		

12 * Sec. 5. ALASKA NATIONAL GUARD. The sum of \$250,000 from the fiscal year 2002
13 dividend that is declared by the Alaska Commission on Postsecondary Education is
14 appropriated from the student loan fund (AS 14.42.210) to the Alaska Commission on
15 Postsecondary Education for payment in fiscal year 2002 to the Alaska National Guard to pay
16 the University of Alaska for course credits for continuing educational benefits to members of
17 the Alaska National Guard.

18 * Sec. 6. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
19 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is
20 appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
21 (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
22 associated costs.

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

27 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
28 fiscal year 2002 is appropriated to the principal of the Alaska permanent fund in satisfaction
29 of that requirement.

30 (d) The interest earned during fiscal year 2002 on revenue from the sources set out in
31 AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the

1 state is appropriated to the principal of the Alaska permanent fund.

2 * **Sec. 7. CHILD SUPPORT ENFORCEMENT.** The minimum amount of program
3 receipts received during the fiscal year ending June 30, 2002, by the child support
4 enforcement division that is required to secure the federal funding appropriated for the child
5 support enforcement program in sec. 1 of this Act is appropriated to the Department of
6 Revenue, child support enforcement division, for the fiscal year ending June 30, 2002.

7 * **Sec. 8. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
8 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2001 that
9 were made from subfunds and accounts other than the operating general fund (state
10 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the
11 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from
12 the budget reserve fund to the subfunds and accounts from which they were transferred.

13 (b) If the unrestricted state revenue available for appropriation in fiscal year 2002 is
14 insufficient to cover the general fund appropriations made for fiscal year 2002, the amount
15 necessary to balance revenue and general fund appropriations is appropriated to the general
16 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

17 (c) The sum of \$125,000 is appropriated from the budget reserve fund (art. IX,
18 sec. 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division,
19 for the fiscal year ending June 30, 2002, for investment management fees for the budget
20 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

21 (d) The appropriations in (a) - (c) of this section are made under art. IX, sec. 17(c),
22 Constitution of the State of Alaska.

23 * **Sec. 9. DISASTER RELIEF AND FIRE SUPPRESSION.** (a) Federal receipts received
24 for disaster relief during the fiscal year ending June 30, 2002, are appropriated to the disaster
25 relief fund (AS 26.23.300).

26 (b) Federal receipts received during the fiscal year ending June 30, 2002, for fire
27 suppression are appropriated to the Department of Natural Resources for fire suppression
28 activities for the fiscal year ending June 30, 2002.

29 * **Sec. 10. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
30 designated program receipts as defined in AS 37.05.146(b)(3), receipts of commercial
31 fisheries test fishing operations under AS 37.05.146(b)(4)(U), corporate receipts of the Alaska

1 Aerospace Development Corporation, and program receipts of the Alaska Science and
2 Technology Foundation that exceed the amounts appropriated by this Act are appropriated
3 conditioned on compliance with the program review provisions of AS 37.07.080(h).

4 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the
5 estimates appropriated by this Act, the appropriations from state funds for the affected
6 program are reduced by the excess if the reductions are consistent with applicable federal
7 statutes.

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

11 * **Sec. 11. FISH AND GAME ENFORCEMENT.** (a) To increase enforcement of the fish
12 and game laws of the state, the amount deposited in the general fund during the fiscal year
13 ending June 30, 2001, from criminal fines, penalties, and forfeitures imposed for violations of
14 AS 16 and its implementing regulations and from the sale of forfeited property or alternative
15 damages collected under AS 16.05.195 is appropriated to the fish and game fund
16 (AS 16.05.100).

17 (b) Appropriations totaling the estimated amount of the deposits described in (a) of
18 this section and the remaining unappropriated balances from prior year transfers for these
19 purposes are made in sec. 1 of this Act to the Department of Public Safety and the Department
20 of Law for increased enforcement, investigation, and prosecution of state fish and game laws.
21 If the receipts appropriated to the fish and game fund (AS 16.05.100) from the sources
22 described in (a) of this section during fiscal year 2002 and the remaining unappropriated
23 balances from prior year transfers for these purposes fall short of the estimates appropriated
24 by this Act, the amount of each department's appropriations set out in sec. 1 of this Act that is
25 appropriated from the fish and game fund is reduced proportionately.

26 * **Sec. 12. FISH AND GAME FUND.** The following revenue is appropriated to the fish
27 and game fund (AS 16.05.100):

28 (1) that portion of receipts from the sale of crewmember fishing licenses
29 (AS 16.05.480(a)) during the fiscal year ending June 30, 2002, that is not deposited into the
30 fishermen's fund under AS 23.35.060;

31 (2) range fees collected at shooting ranges operated by the Department of Fish

1 and Game (AS 16.05.050(a)(16)) during the fiscal year ending June 30, 2002;

2 (3) fees collected during the fiscal year ending June 30, 2002, at boating and
3 angling access sites described in AS 16.05.050(a)(7) and managed by the Department of
4 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement;
5 and

6 (4) receipts from the sale of Chitina dip net fishing permits
7 (AS 16.05.340(a)(22)) during the fiscal year ending June 30, 2002.

8 * **Sec. 13. INSURANCE AND BOND CLAIMS.** (a) The amount necessary to fund the
9 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) during
10 the fiscal year ending June 30, 2002, is appropriated from that account to the Department of
11 Administration for those uses.

12 (b) The amounts to be received in settlement of claims against bonds guaranteeing the
13 reclamation of state land during the fiscal year ending June 30, 2002, are appropriated from
14 the general fund to the agency secured by the bond for the purpose of reclaiming state land
15 affected by a use covered by the bond.

16 * **Sec. 14. LEARNING OPPORTUNITY GRANTS.** The sum of \$6,187,000 is
17 appropriated from the general fund to the Department of Education and Early Development
18 for the fiscal year ending June 30, 2002, for payment as learning opportunity grants to school
19 districts based on the school district's average daily membership to pay for supplemental
20 student instructional programs intended to improve student performance on the high school
21 graduation examination or benchmark examinations.

22 * **Sec. 15. MARINE HIGHWAY SYSTEM FUND.** The sum of \$27,909,700 is
23 appropriated from the general fund to the Alaska marine highway system fund
24 (AS 19.65.060).

25 * **Sec. 16. MOTOR FUEL TAX.** The following estimated amounts from the unreserved
26 special accounts in the general fund are included within the general fund amounts
27 appropriated by this Act:

28	Special highway fuel tax account (AS 43.40.010(g))	\$25,500,000
29	Special aviation fuel tax account (AS 43.40.010(e))	5,800,000

30 * **Sec. 17. OFFICE OF THE GOVERNOR.** The sum of \$947,400 from the fiscal year 2002
31 dividend that is declared by the board of directors of the Alaska Housing Finance Corporation

1 is appropriated from Alaska Housing Finance Corporation corporate receipts to the Office of
2 the Governor, division of elections, for reapportionment implementation costs for the fiscal
3 year ending June 30, 2002.

4 * Sec. 18. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION
5 ACCOUNT. The following amounts are appropriated to the oil and hazardous substance
6 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
7 prevention and response fund (AS 46.08.010) from the sources indicated:

8 (1) the balance of the oil and hazardous substance release prevention
9 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2001, not otherwise
10 appropriated by this Act;

11 (2) the amount collected for the fiscal year ending June 30, 2001, estimated to
12 be \$9,400,000, from the surcharge levied under AS 43.55.300.

13 * Sec. 19. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.
14 The following amounts are appropriated to the oil and hazardous substance release response
15 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
16 response fund (AS 46.08.010) from the following sources:

17 (1) the balance of the oil and hazardous substance release response mitigation
18 account (AS 46.08.025(b)) in the general fund on July 1, 2001, not otherwise appropriated by
19 this Act;

20 (2) the amount collected for the fiscal year ending June 30, 2001, from the
21 surcharge levied under AS 43.55.201.

22 * Sec. 20. RETAINED FEES AND BANKCARD SERVICE FEES. (a) The amount
23 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
24 belonging to the state during the fiscal year ending June 30, 2002, is appropriated for that
25 purpose to the Department of Administration, Department of Fish and Game, Department of
26 Natural Resources, and the Alaska Court System.

27 (b) The amount retained to compensate the provider of bankcard or credit card
28 services to the state during the fiscal year ending June 30, 2002, is appropriated for that
29 purpose to each agency of the executive, legislative, and judicial branches that accepts
30 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
31 agency on behalf of the state, from the funds and accounts in which the payments received by

1 the state are deposited.

2 * **Sec. 21. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
3 under AS 43.76.010 - 43.76.028 in calendar year 2000 and deposited in the general fund
4 under AS 43.76.025(c) is appropriated from the general fund to the Department of
5 Community and Economic Development for payment in fiscal year 2002 to qualified regional
6 associations operating within a region designated under AS 16.10.375.

7 * **Sec. 22. SHARED TAXES AND FEES.** The amount necessary to refund to local
8 governments their share of taxes and fees collected in the listed fiscal years under the
9 following programs is appropriated to the Department of Revenue from the general fund for
10 payment in fiscal year 2002:

11 REVENUE SOURCE	FISCAL YEAR COLLECTED
12 fisheries taxes (AS 43.75)	2001
13 fishery resource landing tax (AS 43.77)	2001
14 aviation fuel tax (AS 43.40.010)	2002
15 electric and telephone cooperative tax (AS 10.25.570)	2002
16 liquor license fee (AS 04.11)	2002

17 * **Sec. 23. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
18 interest on any revenue anticipation notes issued by the commissioner of revenue under
19 AS 43.08 is appropriated from the general fund to the Department of Revenue for payment of
20 the interest on those notes.

21 (b) The amount required to be paid by the state for principal and interest on all issued
22 and outstanding state-guaranteed bonds is appropriated from the general fund to the
23 appropriate bond redemption accounts for payment of principal and interest on those bonds.

24 (c) The sum of \$39,678,400 is appropriated from the general fund to the Alaska debt
25 retirement fund (AS 37.15.011).

26 (d) The sum of \$12,430,000 is appropriated from the Alaska debt retirement fund
27 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to
28 certificates of participation issued for real property.

29 (e) The sum of \$16,750,008 is appropriated from the International Airports Revenue
30 Fund (AS 37.15.430) to the International Airports Revenue Bond Redemption Fund
31 (AS 37.15.440) for payment of debt service and trustee fees on outstanding international

1 airports revenue bonds.

2 (f) The sum of \$57,020,500 is appropriated to the Department of Education and Early
3 Development for state aid for costs of school construction under AS 14.11.100 from the
4 following sources:

5 Alaska debt retirement fund (AS 37.15.011) \$27,971,400

6 School fund (AS 43.50.140) 29,049,100

7 (g) The sum of \$3,555,700 is appropriated from the general fund to the Department of
8 Administration for payment of obligations to the Municipality of Anchorage for the
9 Anchorage Jail.

10 (h) The sum of \$3,549,400 is appropriated from the general fund to the Department of
11 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
12 Robert B. Atwood Building in Anchorage.

13 (i) The sum of \$1,680,000 is appropriated from interest earnings of the Alaska clean
14 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
15 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
16 if any, on bonds issued by the state bond committee under AS 37.15.560.

17 (j) The sum of \$850,000 is appropriated from interest earnings of the Alaska drinking
18 water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond redemption fund
19 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
20 if any, on bonds issued by the state bond committee under AS 37.15.560.

21 (k) The sum of \$723,000 is appropriated from the investment earnings of the Palmer
22 South Zone facilities account to the Alaska debt retirement fund (AS 37.15.011).

23 * Sec. 24. STATE TRAINING AND EMPLOYMENT PROGRAM. The lapsing balance
24 of the employment assistance and training program account (AS 23.15.625) on June 30, 2001,
25 is appropriated to the employment assistance and training program account for the fiscal year
26 ending June 30, 2002.

27 * Sec. 25. STATUTORY BUDGET RESERVE FUND. If the unrestricted state revenue
28 available for appropriation in fiscal year 2002 is insufficient to cover the general fund
29 appropriations made for fiscal year 2002, the amount necessary to balance revenue and
30 general fund appropriations is appropriated to the general fund from the budget reserve fund
31 (AS 37.05.540).

1 * **Sec. 26. STORAGE TANK ASSISTANCE FUND.** (a) The sum of \$1,872,774 is
2 appropriated from the oil and hazardous substance release prevention account
3 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410).

4 (b) The amount of storage tank registration fees collected under AS 46.03.385 during
5 the fiscal years ending June 30, 2001, and June 30, 2002, is appropriated to the storage tank
6 assistance fund (AS 46.03.410).

7 * **Sec. 27. STUDENT LOAN PROGRAM.** The amount from student loan borrowers of the
8 Alaska Commission on Postsecondary Education that is assessed for loan origination fees for
9 the fiscal year ending June 30, 2002, is appropriated to the origination fee account
10 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for
11 the purposes specified in AS 14.43.120(u).

12 * **Sec. 28. UNIVERSITY OF ALASKA SALARY AND BENEFIT ADJUSTMENTS.** (a)
13 The operating budget appropriations made to the University of Alaska in sec. 1 of this Act
14 include amounts to implement the monetary terms of the collective bargaining agreements
15 listed in (b) of this section and for salary and benefit adjustments for university employees
16 who are not members of a collective bargaining unit.

17 (b) Funding for the following collective bargaining agreements is included in the
18 appropriations made to the University of Alaska in sec. 1 of this Act:

19 (1) Alaska Higher Education Crafts and Trades Employees, representing
20 certain employees of the University of Alaska;

21 (2) Alaska Community College Federation of Teachers, representing certain
22 employees of the University of Alaska;

23 (3) United Academics, representing certain employees of the University of
24 Alaska;

25 (4) United Academics-Adjuncts, representing certain employees of the
26 University of Alaska.

27 * **Sec. 29. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 3,
28 6(b), 6(c), 6(d), 9(a), 11(a), 12, 15, 18, 19, 23(c), 23(i), 23(j), 23(k), 26, and 27 of this Act are
29 for the capitalization of funds and do not lapse.

30 * **Sec. 30.** This Act takes effect July 1, 2001.

HB 104

22-LS0411\C
Utermohle
3/1/01

Adopted 3/11/01

CS FOR HOUSE BILL NO. 104(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SECOND LEGISLATURE - FIRST 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 state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

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

4 **(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 2002 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, 2001 and ending June
 4 30, 2002, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this section to that
 6 department, agency, or branch.

	Allocations	Appropriation Items	General Funds	Other Funds
	*****	*****		
	***** Department of Administration *****			

12	Alaska Longevity Programs	10,405,100	10,405,100	
13	Management			
14	Pioneers Homes	10,340,800		
15	Alaska Longevity Programs	64,300		
16	Management			
17	Senior Services	5,435,200	2,782,200	2,653,000
18	Protection, Community	1,690,300		
19	Services, and Administration			
20	Home and Community Based Care	3,693,600		
21	Home Health Services	51,300		
22	Legal and Advocacy Services	1,625,800	1,530,800	95,000
23	Office of Public Advocacy	1,495,500		
24	Public Defender Agency	130,300		
25		*****	*****	
26	***** Department of Corrections *****			
27		*****	*****	
28	Data and Word Processing	65,000		65,000
29	Administration & Operations	4,929,000	4,471,500	457,500
30	Inmate Health Care	4,243,900		

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	It is the intent of the House Finance Subcommittee on Corrections to request that the Department of		
4	Corrections review the level of health service currently being offered to inmates and the expenditures		
5	associated with these services. The subcommittee also requests that the Department of Corrections		
6	compare the current level of health care coverage with that required under ACA or appropriate national		
7	standards. The final review should be made available to the subcommittee no later than December 15,		
8	2001.		
9	Inmate Programs	685,100	
10	*****	*****	
11	***** Department of Education and Early Development *****		
12	*****	*****	
13	Special and Supplemental Services	210,900	110,900
14	*****	*****	100,000
15	***** Department of Health and Social Services *****		
16	*****	*****	
17	Medical Services	29,333,100	29,333,100
18	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory		
19	service required under AS 47.07.030(a).		
20			
21	Purchased Services	6,154,200	5,604,200
22	Family Preservation	450,000	
23	Foster Care Augmented Rate	500,000	
24	Foster Care Special Need	747,900	
25	Foster Care Alaska Youth	400,000	
26	Initiative		
27	Residential Child Care	4,056,300	
28	Front Line Social Workers	148,500	148,500
29	Juvenile Justice	289,400	289,400
30	McLaughlin Youth Center	159,500	
31	Fairbanks Youth Facility	79,900	
32	Bethel Youth Facility	50,000	
33	Manilaq	872,400	872,400

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Maniilaq Alcohol and Drug	522,400		
4	Abuse Services			
5	Maniilaq Mental Health and	350,000		
6	Developmental Disabilities			
7	Services			
8	Norton Sound		732,900	732,900
9	Norton Sound Public Health	98,300		
10	Services			
11	Norton Sound Alcohol and Drug	232,200		
12	Abuse Services			
13	Norton Sound Mental Health	402,400		
14	and Developmental			
15	Disabilities Services			
16	Southeast Alaska Regional Health		265,800	265,800
17	Consortium			
18	Southeast Alaska Regional	140,600		
19	Health Consortium Alcohol and			
20	Drug Abuse			
21	Southeast Alaska Regional	125,200		
22	Health Consortium Mental			
23	Health Services			
24	Tanana Chiefs Conference		737,200	737,200
25	Tanana Chiefs Conference	202,400		
26	Alcohol and Drug Abuse			
27	Services			
28	Tanana Chiefs Conference	534,800		
29	Mental Health Services			
30	Tlingit-Haida Alcohol and Drug		6,000	6,000
31	Abuse Services			
32	Yukon-Kuskokwim Health		1,325,900	1,325,900
33	Corporation			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Yukon-Kuskokwim Health	418,500		
4	Corporation Alcohol and Drug			
5	Abuse Services			
6	Yukon-Kuskokwim Health	907,400		
7	Corporation Mental Health			
8	Services			
9	State Health Services		4,206,500	3,955,800
10	Maternal, Child, and Family	253,200		
11	Health			
12	Healthy Families	100,000		
13	Infant Learning Program Grants	3,853,300		
14	Alcohol and Drug Abuse Services		13,616,700	12,483,400
15	Administration	1,131,000		
16	Alcohol and Drug Abuse Grants	9,607,900		
17	Correctional ADA Grant	281,800		
18	Services			
19	Rural Services Grants	2,596,000		
20	Community Mental Health Grants		29,028,500	26,990,000
21	General Community Mental	1,323,800		
22	Health Grants			
23	Psychiatric Emergency Services	6,775,600		
24	Services to the Chronically	13,363,400		
25	Mentally Ill			
26	Designated Evaluation and	1,346,300		
27	Treatment			
28	Services for Seriously	6,219,400		
29	Emotionally Disturbed Youth			
30	Community Developmental		19,196,700	18,626,700
31	Disabilities Grants			570,000
32	Institutions and Administration		9,486,800	8,602,200
33	Mental Health/Developmental	3,093,400		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Disabilities Administration			
4	Alaska Psychiatric Institute	6,393,400		
5	Mental Health Trust Boards		648,600	690,500
6	Alaska Mental Health Board	513,900		
7	Governor's Council on	465,000		
8	Disabilities and Special			
9	Education			
10	Advisory Board on Alcoholism	360,200		
11	and Drug Abuse			
12	Health Planning & Facilities		50,000	50,000
13	Management			
14	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory			
15	service required under AS 47.07.030(a).			
16				
17		*****	*****	
18		***** Department of Law *****		
19		*****	*****	
20	Human Services Section		63,800	63,800
21		*****	*****	
22		***** Department of Natural Resources *****		
23		*****	*****	
24	Mental Health Trust Lands		983,200	983,200
25	Administration			
26		*****	*****	
27		***** Department of Revenue *****		
28		*****	*****	
29	Alaska Mental Health Trust		961,300	961,300
30	Authority			
31		*****	*****	
32		***** University of Alaska *****		
33		*****	*****	

1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	University of Alaska	300,800	200,800	100,000
4	Budget Reductions/Additions -	-2,000		
5	Systemwide			
6	Anchorage Campus	200,800		
7	Fairbanks Campus	102,000		
8	*****	*****		
9	***** Alaska Court System *****			
10	*****	*****		
11	Trial Courts	229,300	79,300	150,000
12	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.			
13	Department of Administration			
14	General Fund / Mental Health	14,718,100		
15	Mental Health Trust Authority Authorized Receipts	2,748,000		
16	*** Total Agency Funding ***	\$17,466,100		
17	Department of Corrections			
18	General Fund / Mental Health	4,471,500		
19	Mental Health Trust Authority Authorized Receipts	522,500		
20	*** Total Agency Funding ***	\$4,994,000		
21	Department of Education and Early Development			
22	General Fund / Mental Health	110,900		
23	Mental Health Trust Authority Authorized Receipts	100,000		
24	*** Total Agency Funding ***	\$210,900		
25	Department of Health and Social Services			
26	General Fund / Mental Health	110,622,100		
27	Mental Health Trust Authority Authorized Receipts	6,167,600		
28	*** Total Agency Funding ***	\$116,789,700		
29	Department of Law			
30	General Fund / Mental Health	63,800		
31	*** Total Agency Funding ***	\$63,800		
32	Department of Natural Resources			
33	Mental Health Trust Authority Authorized Receipts	983,200		

1	*** Total Agency Funding ***	\$983,200
2	Department of Revenue	
3	Mental Health Trust Administration	961,300
4	*** Total Agency Funding ***	\$961,300
5	University of Alaska	
6	General Fund / Mental Health	200,800
7	Mental Health Trust Authority Authorized Receipts	100,000
8	*** Total Agency Funding ***	\$300,800
9	Alaska Court System	
10	General Fund / Mental Health	79,300
11	Mental Health Trust Authority Authorized Receipts	150,000
12	*** Total Agency Funding ***	\$229,300
13	***** Total Budget *****	\$141,999,100
14	(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)	

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

4	Appropriation	General	Other
5	Allocations	Funds	Funds
6	*****	*****	
7	***** Department of Administration *****		
8	*****	*****	
9	Pioneers' Homes Emergency	350,000	100,000
10	Repairs and Maintenance (ED 99)		250,000
11	Pioneers' Homes Alzheimer's	250,000	
12	Disease and Related Disabilities		
13	Modifications (ED 10-25)		
14	Adult Day Facility Prototype	30,000	30,000
15	Design for Dementia Clients		
16	(ED 99)		
17	*****	*****	
18	***** Department of Health and Social Services *****		
19	*****	*****	
20	Alaska Psychiatric Institute	379,500	379,500
21	Stop - Gap Repairs (ED 10-25)		
22	Housing Modifications for Trust	250,000	250,000
23	Beneficiaries and People with		
24	Disabilities (ED 99)		
25	Substance Abuse Treatment for	500,000	250,000
26	Rural Women with Children (ED 99)		250,000
27	Deferred Maintenance, Americans	900,000	400,000
28	with Disabilities Improvements		500,000
29	to Service Providers for		
30	Beneficiaries, People with		
31	Disabilities (ED 99)		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Program Equipment Grants to	250,000	250,000
4	Service Providers for Trust		
5	Beneficiaries and People with		
6	Disabilities (ED 99)		
7	Recovery Camps (ED 99)	100,000	100,000
8	Hearing Screening Assistive	100,000	100,000
9	Technology (ED 99)		
10	Consumer Designed and Managed	175,000	175,000
11	Projects (ED 99)		
12	Micro Enterprise Funds (ED 99)	150,000	150,000
13	Provider Resource Sharing and	150,000	150,000
14	Coordination (ED 99)		
15	MH Urban Transition Housing	200,000	200,000
16	Facility (ED 10-25)		
17	*****	*****	
18	***** Department of Natural Resources *****		
19	*****	*****	
20	Mental Health Trust Land	950,000	950,000
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	Statewide Federal Programs			
4	Coordinated Transportation and	500,000	250,000	250,000
5	Vehicles (ED 99)			
6	* Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of this Act.			
7	Department of Administration			
8	General Fund / Mental Health	100,000		
9	Mental Health Trust Authority Authorized Receipts	280,000		
10	AHFC Dividends	250,000		
11	*** Total Agency Funding ***	\$630,000		
12	Department of Health and Social Services			
13	General Fund / Mental Health	1,029,500		
14	Mental Health Trust Authority Authorized Receipts	2,025,000		
15	AHFC Dividends	100,000		
16	*** Total Agency Funding ***	\$3,154,500		
17	Department of Natural Resources			
18	Mental Health Trust Authority Authorized Receipts	950,000		
19	*** Total Agency Funding ***	\$950,000		
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	General Fund / Mental Health	250,000		
26	Mental Health Trust Authority Authorized Receipts	250,000		
27	*** Total Agency Funding ***	\$500,000		
28	The following summarizes the funding sources for the appropriations made in section 3 of this act.			
29	General Fund / Mental Health	1,379,500		
30	Mental Health Trust Authority Authorized Receipts	3,705,000		
31	AHFC Dividends	2,100,000		
32	***** Total Budget *****	\$7,184,500		

(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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 or administration receipts that exceed the amounts appropriated by this
5 Act are appropriated conditioned upon compliance with the program review provisions of
6 AS 37.07.080(h).

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

10 * Sec. 7. This Act takes effect July 1, 2001.

LANGUAGE
SECTION

Administration

HOUSE FINANCE BUDGET SUBCOMMITTEE
DEPARTMENT OF ADMINISTRATION
FEBRUARY 27, 2001

The House Finance Budget Subcommittee on Administration has held six meetings to review the department's budget submission, including recent amendments. A department overview and specific testimony was taken on each of the appropriations/allocations. Based on that review, these recommendations are passed onto the full House Finance Committee.

The FY02 budget for the Department of Administration as recommended by the House Finance Subcommittee is comprised of the following:

General Funds	Federal Receipts	Other Funds	Total Funds
\$152,872,800	\$9,404,100	\$117,917,400	\$280,194,300

As reflected in these recommendations, all costs for negotiated labor contracts by the State of Alaska are honored. One-time funding (ILTF/SDPR) for the first year labor costs, therefore, have been replaced with general funds totaling \$599,300.

The Subcommittee recommendations also include the acceptance of all agency transfers (\$1,092,000 GF increase to this budget) into the Department of Administration) to complete the reorganization of the Public Facilities program. (The overall effect to the state budget is net zero since these funds were transferred from other existing maintenance budgets.)

Highlights of the Subcommittee's Recommendations include funding for the following items:

- Case Management Software and Equipment Replacement for the Tax Appeals Section (\$17,800 GF)
- Records Center relocation for the Division of Personnel (\$35,000 GF)
- Additions to the Division of Retirement and Benefits for various system enhancements and increases due to retiree and benefit programs (\$713,900 Other Funds)
- Increase of \$53,800 for retirement system litigation (Other Funds)
- Addition of \$50,000 GF for supervisory unit training as per the SU Labor Agreement
- Increase of \$148,800 (Other Funds) for State Owned Facilities Maintenance
- Information Technology Group Increased Bandwidth (\$178,900 Other Funds)
- Emergency Communications Infrastructure Support (\$650,000 GF)
- Increase to the Alaska Information Radio Reading and Education Services(AIRRES) Grant to a total of \$150,000 GF (\$74,000 increase over FY01)

- Upgrades for Nursing Positions at the Pioneers Homes (\$745,000 GF)
- Senior Services additions of \$902,100 in General Purpose Funds, \$1,589,300 Federal Receipts, and \$959,600 Other funds include additions for
 - Medicaid Waiver Processing
 - Assisted Living Licensing
 - Assisted Living Rate Increase
 - Addition of an Assistant Long-Term Care Ombudsman Position
 - Federal Receipts for Grants to Support Family Caregivers
 - Robert Wood Johnson Foundation Grant Award
 - Mental Health Trust Authority increases for substance abuse treatment for seniors, innovative respite, family caregiver support, ADRD training for in-home providers, and adult day quality improvements.
- Alaska Oil and Gas Conservation Commission increases for lease costs, database development, implementation, data management, and administrative costs as well as funding for engineer and geologist salary increases (\$500,100 Other Funds).
- Increases for the Office of Public Advocacy to keep up with the Child in Need of Aid Caseload Increase (\$250,000 General Purpose) and Trust Fund Accounting contractual services (\$100,000 Other Funds).
- Additions for the Public Defender Agency to maintain critical services in light of caseload growth (\$457,400 General Purpose)

Although the subcommittee did not take formal action, on the Governor's language section amendment to include Information Services Fund in the appropriation of federal and other program receipts, it is the subcommittee's intent that the full Finance Committee will review this section and adopt it in the work draft.

**Department of Administration
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 2, 2001
Prepared by: Dan Spencer**

Program Area: Commissioner's Office	Dollar Amount(s): (\$31.2) (\$62.8)	Fund Source(s): General Funds Inter-Agency Receipts
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Impact Analysis:

This reduction would eliminate a Special Assistant position in the Commissioner's Office. This position is responsible for legislative liaison duties including coordinating legislative testimony, fiscal note preparation, and working with legislative committee staff on the many bills (currently about 100) affecting the Department. This position also assists with the development of legislative proposals, participates in inter-agency legislative coordination efforts, coordinates drafting legislation and reviews of passed legislation.

The Special Assistant also serves as the Department's regulations coordinator and helps to ensure that the regulations review process is completed timely.

The Department has 17 divisions with very diverse functions, ranging from Pioneers' Homes to public broadcasting to inspecting oil and gas production facilities. The Commissioner's Office has only one part-time and five full-time positions to manage this broad array of responsibilities. The loss of the special assistant position would have a serious detrimental impact on the overall management of the department.

Program Area: Leases	Dollar Amount(s): (\$1,900.0)	Fund Source(s): General Funds
--------------------------------	---	---

Impact Analysis:

Failure to approve full funding will create a situation whereby the state will be unable to meet its contractual obligations (rental payments) to lessors in communities throughout Alaska. As these are legal obligations, supplemental funding will be requested in the coming fiscal year. This will mark the 12th consecutive fiscal year that supplemental funding will be needed for the leasing program.

Program Area: Lease Administration	Dollar Amount(s): (\$13.5)	Fund Source(s): General Funds
--	--	---

(\$55.7)

Inter-Agency
Receipts

Impact Analysis:

This reduction would eliminate one contracting officer position within the Division of General Services, leaving only three contract officers to deal with the nearly 350 leases currently under contract in all areas of the state. These contract officers deal with all aspects of leasing, including bidding, negotiating with offerors, dealing with amendments and renewals, working with client state agencies, and ensuring compliance with existing leases.

Reducing the number of contract officers would have the effect of inhibiting the State's ability to reduce leasing costs over the long term because there simply would be less time for each contracting officer to spend on bidding preparation and negotiations.

Program Area:	Dollar Amount(s):	Fund Source(s):
Pioneers' Homes	(\$2,474.7) (\$2,633.0)	General Funds Receipt Supported Services

Impact Analysis:

This reduction eliminates the funding related to the Governor's proposal to give a veterans' admission preference and rename the homes to the Pioneers' and Veterans' Homes. The subcommittee's action is apparently due to an intent to provide funding for this proposal as a fiscal note if the legislation is passed.

Program Area:	Dollar Amount(s):	Fund Source(s):
Satellite Infrastructure	(\$1,600.0)	General Funds

Impact Analysis:

The satellite infrastructure component of the budget provides funding to contract for satellite transponder services to provide statewide public television, Gavel to Gavel, distance education programs from the University of Alaska, Alaska rural Communications Services to 248 villages and communities, emergency alert capability, and public radio channels.

This \$1.6 million budget increase was based on a preliminary estimate of increased costs provided by the satellite owner in October, 2000. However, the actual cost is not yet known. When negotiations with the vendor are complete, the Department will propose a supplemental appropriation to cover any increased contractual cost for this service.

There is a possible problem with cash-flow if the increased cost approaches the \$1.6 million dollar estimate; in that event the department will work with the legislature to avoid interruptions of service to the extent possible.

Program Area: Senior Services General Relief	Dollar Amount(s): (\$447.3)	Fund Source(s): General Funds
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Impact Analysis:

This budget amendment was proposed based upon the latest projections for the general relief program, which provides assistance to vulnerable adults. These are persons aged 21 or older who are vulnerable because they are subject to neglect, including self-neglect, because of competency issues, or because they are subject to physical or emotional abuse. The funds for this program are used to place these adults in some type of protective care, such as assisted living facilities, if other avenues of custody or care are not available from family members or community or non-profit programs.

The cost of this program is entirely dependent on caseload. In the event that the approved budget is inadequate, the department will propose a supplemental appropriation for this program during the next legislative session.

Program Area: Office of Public Advocacy	Dollar Amount(s): (\$600.0)	Fund Source(s): General Funds
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Impact Analysis:

This reduction will leave the FY2002 budget for the Office of Public Advocacy (OPA) well below the level of funding needed for the current fiscal year. All cases handled by the OPA are assigned by the courts; OPA cannot control the number, type, or timing of cases assigned to it. If the same level of activity carries over into FY2002, the OPA will be more than \$1.5 million underfunded and will need to request a supplemental appropriation during the next legislative session. OPA has needed supplemental funding in 15 of the last 16 fiscal years.

Nearly 60% of OPA's costs are payments to private attorneys who contract with OPA at rates far below market rates, in part because OPA pays its bills timely. OPA may see its pricing advantage disappear if it becomes necessary to defer payment of bills.

A shortfall of this magnitude would affect all OPA services, including Child In Need of Aid cases, the guardian ad litem (children) and public guardian (adult) programs, and criminal defense cases.

Program Area:	Dollar	Fund
Public Defender Agency	Amount(s):	Source(s):
	(\$825.0)	General Funds

Impact Analysis:

A Legislative Audit concluded in May, 1998 indicated that there is a need for more Public Defender resources. The audit specifically recommended that the Public Defender agency look first to solving workload issues with better use of technology and a staffing configuration that provided more investigative and paralegal support for the attorneys. This increment would provide the additional resources recommended in the audit: 8 paralegal; an additional investigator in Kodiak; and additional computer/case management support; as well as needed travel for attorneys to participate in trials in rural court locations to ensure that rural clients receive equitable treatment. Failure to fund the increment will not allow the Public Defender to keep pace with other agencies in providing timely legal counsel to its clients, and may result in delay, inconvenience, turnover of staff, and reversal of cases.

Program Area:	Dollar	Fund
Division of Motor Vehicles	Amount(s):	Source(s):
	(\$370.0)	General Funds
	(\$118.5)	General Fund/ Program Receipts

Impact Analysis:

The House Finance Subcommittee proposal eliminates two proposed budget increases and makes one general reduction.

The reduction of 118.5 GF Program Receipts means the DMV will not add two staff to conduct performance and financial audits of 704 private vendor partners, including 3rd party testers, auto, boat, and snow machine dealers, and commission agents. Failure to receive funding for these additional positions will force DMV to limit future expansion of the partnering program. Performance audits for 3rd party tester (commercial driver licenses) programs must be hands-on audits, not paper reviews. These audits are needed to ensure federal certification of the Commercial Driver License program.

A budget amendment to provide 170.0 GF for increased costs of a renewed contract with Polaroid to provide photo driver licenses is not funded. This means the DMV may need to renew licenses with a sticker instead of issuing a new picture and license after using up existing supplies of license pouches (the plastic covering) and film. The alternative would be to lay-off or not fill up to four entry level positions.

An additional 200.0 GF reduction to the Division's existing budget would mean that an additional 5 entry level positions would be held vacant. This will almost certainly reducing service to all customers and may increase the wait time for most in-person services.

The net effect of these reductions will inevitably be less timely service to all DMV customers.

COMMUNITY +
ECONOMIC
DEVELOPMENT

House Finance Budget Subcommittee
Department of Community and Economic Development
February 27, 2001

The House Finance Budget Subcommittee for the Department of Community and Economic Development has held seven meetings to review the department's budget submission. The department overview and testimony was taken on each of the appropriations/allocations. Based on this information and review, the following recommendations are passed on to the full House Finance Committee.

The FY02 budget for the Department of Community and Economic Development as recommended by the House Finance Subcommittee is comprised of the following:

General Funds	Federal Receipts	Other Funds	Total
\$41,967,300	\$ 21,038,600	\$ 84,006,200	\$ 147,012,100

As reflected in these recommendations, all costs for negotiated labor contracts by the State of Alaska are honored, therefore, one-time funding (ILTF/SDPR) for the first year of labor costs has been replaced.

Highlights of the Subcommittee include funding for the following items:

- Agency transfer of \$1,003,100 (\$387,400 in GF) from Governor's Office to International Trade and Market Development is approved. In addition, a \$151,200 transfer from DCED's State Facilities Rent to DOA is approved.
- Transfer in of \$1,103,400 (\$ 1,098,100GF) from International Trade to International Trade and Market Development is approved.
- A fund source change of \$99,800 from RDIF to GF was approved for technical assistance positions in rural areas of Alaska for the Community and Business Development component.
- \$100,000(GF) in matching funds for an Economic Development Administration Planning Grant to leverage US Economic Development Administration funds
- \$40,000. Increment in SPDR in the Community and Business Development component to allow the expenditure of funds from the sale of advertisements and registration fees.
- Increase Federal Block Grants to Communities \$200,000 (Federal Restricted Funds)
- Increase Alaska Marine Education Association \$15,000 (Other Funds)
- Remain a status quo for the Municipal Revenue Sharing and Municipal Assistance. It is recommended that in the future, this program could be enhanced. It would provide funding for unfunded mandates, set out by the state or federal government.
- A decrease of \$ 199,800 (GF) in the Qualified Trade Association Contract
- Increase Alaska Aerospace Development Corporation \$ 202,700 (Other Funds) (Personnel)
- Increase Alaska Aerospace Development Corporation Facilities Maintenance \$11,500,000 (Other Funds)
- Replace \$100,000 Federal Restricted Funds with \$100,000 General Funds in the Circuit Rider Component

- Increase the Spending Authority for Alaska Science and Technology Foundation Grants line item \$1,500,000
- Increase Banking, Securities and Corporations \$101,500 (Other Funds) (Personnel)

Department of Community and Economic Development
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 1, 2001
Prepared by: Tom Lawson, Director
Division of Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
Regulatory Commission of Alaska Addition of seven new positions	(352.9)	RCA Receipts

Impact Analysis:

Seven new positions are needed to ensure that the RCA continues to maintain a high level of service to the utility industries and their consumers in the face of substantial and increasing workload.

- * Agency caseload has increased dramatically, without a corresponding increase in staffing levels.
- * Agency caseload is expected to continue to increase due to developments in the pipeline, water and sewer, and telecommunications industries.
- * "Excessive workload" has been cited in exit interviews as a reason for employee turnover.
- * Despite a heavy and increased workload, until recently staffing levels have remained lower than FY85 levels.

Since its 1999 inception, the RCA has maintained a high current caseload while addressing the large backlog of cases left from its predecessor agency, the Alaska Public Utilities Commission. The seven positions requested as an increment in the Governor's FY02 budget are needed to ensure that the RCA continues to maintain a high level of service.

Although the backlog has been significantly reduced, the agency's caseload continues to increase. The number of new cases filed each year has increased from an average of 90 (FY82-85) to 115 (FY92-95) to 215 (FY97-00). Historically, the Commission has had an active caseload of 235 (FY82-85) to 183 (FY92-95) to 449 (FY97-00). The RCA staff handled more than twice as many cases in FY00, with the same level of agency staffing that the APUC had in 1985. Based on recent industry events and trends, we believe that our caseload will continue to be high.

The RCA has implemented a series of management and procedural improvements to move cases to disposition in a more timely basis, without sacrificing the quality of decision-making. A number of indicators show that the RCA's caseload management has been substantially improved.

Immediately following its inception, the RCA discovered that the APUC's case backlog was far higher than initially thought, 750 instead of 550. All of the old cases have been analyzed, and many of them have since been resolved. With hard work, the RCA has reduced the number of pending cases from approximately 750 to 422. Those that remain are new cases (208 in 2000) or those that have statutory requirements for further action.

There will be a negative impact to industry and consumers if these positions are not approved. The RCA will have to delay processing of all cases that do not have statutory and regulatory processing deadlines in order to meet those deadlines. Industry and consumers will see delays in the time it takes to issue decisions and process applications. Delays in certification will severely impact rural water and sewer utilities, which must obtain certification from the RCA in order to be eligible for federal grants and loans to construct facilities in their communities.

Without sufficient technical support, the RCA may not be able to implement the Management Information System as planned. This system is designed to provide electronic information to the public about cases almost as soon as they are filed and make the agency's internal processes more efficient. If the MIS system is not implemented, the RCA will not be able to meet the industry and public demand for more instant information.

Without the seven positions, the backlog will grow again due to the increasing workload. This will be frustrating to industry which only started getting more timely responses within the last year and a half and demoralizing to the staff who worked so hard to reduce it.

The requested increment would be funded by the Regulatory Cost Charge paid by utility customers. The impact of this increase on customers will be minimal, about 7 percent, and will not be assessed until fall, 2001. A telecommunications customer will see an increase of less than a penny on their monthly bill.

QTA Impact Statement
Prepared by Tina Lindgren, President
Alaska Travel Industry Association

Program Area:	Dollar Amount(s):	Fund Source(s):
Qualified Trade Association	(199.8)	General Fund

Impact Analysis:

A reduction of \$199.8 from the tourism marketing contract will result in a loss of television advertising and further erosion of the state's ability to compete with other destinations. In addition, the contract requires this amount to be matched by \$85.6 from the private sector for a total loss to the program of \$285.4.

The private sector has increased its contribution. The private sector has already committed to raising increased dollars to offset a decade of decline in state spending for tourism. To replace the general fund dollars lost by this additional reduction, the contributions from 1,000 small businesses, which make up the majority of the visitor industry, would need to double in size.

Alaska continues to lose market share. This proposed reduction comes as other states have increased their marketing programs, by 15% last year alone. Alaska has now slipped from 7th place in spending for state tourism marketing programs to 33rd. The result has been a steadily declining growth rate.

National television advertising is needed. Due to budget reductions the state has eliminated television advertising. In the mid-1990s the state was spending \$3 million on TV. Currently the only national television ads promoting Alaska are cruise-related. A television schedule is important to the state's local convention and visitor bureaus and businesses that cannot afford to run Alaska national image advertising.

SPECIFIC RESULT OF PROPOSED BUDGET REDUCTION

- Loss of a national cable television buy that would be seen by over 22 million viewers.
- Loss of 10.5 million households that would be exposed to the vacation planning website address. The website links businesses throughout Alaska to visitors.
- Loss of approximately 13,300 requests for the state vacation planner, which is a primary marketing tool for small businesses.

Program Area:	Dollar Amount(s):	Fund Source(s):
Community and Business Development Made in Alaska Program Receipts	(15.0)	General Fund/ Program Receipts

Impact Analysis:

A \$15.0 general fund program receipts increment in the FY02 Community and Business Development budget requested additional authorization from the Made in Alaska (MIA) permits receipts.

The MIA program is the largest of Alaska's three "product identification programs" followed by the Silver Hand program (representing Alaska Native Artists) and Alaska Grown (representing Alaska's agriculture producers). Each program plays an important role in communicating the importance of purchasing Alaska made and grown products to residents and visitors. MIA participants pay a \$25.00 annual fee to display the mother bear/baby bear emblem on their products produced in Alaska. A contractor administers the MIA program. Historically, the contract has been funded by 50.0 GF and 25.0 in MIA permit revenues.

When the division was established in the FY01 budget, the functions of three former divisions were combined. Many budget adjustments were made and in the end, only 20.0 in general fund program receipts authorization remained when previously there was a much larger general fund program receipt authorization. This immediately created problems for the division. The MIA program traditionally raised 20.0 to 30.0 in program receipts from permit revenues. The FY02 budget request is in part an effort to correct the error of insufficient program receipts authorization and provide the opportunity for the MIA contractor to raise additional revenues to expand the program.

Without the MIA program increment, the remaining budget impacts the state's and contractor's ability to provide the current level of services to Alaska businesses represented by the 1,218 MIA permits. In addition, the existing budget level precludes any expansion of the program, since new participants necessarily result in additional program receipts and expenditures that current funding cannot support. Without services such as on-site inspections and program promotion, the integrity of the program would decline.

CORRECTIONS

CORRECTIONS

House Finance Subcommittee on Corrections

Budget Narrative

The House Finance Subcommittee on Corrections has made the following budget recommendations to be submitted to the full House Finance Committee. These recommendations are a result of previous subcommittee meetings and numerous discussions with representatives of the Department of Corrections. This budget will provide the means to aggressively manage the inmate population through an expanded Electronic Monitoring program and the opening of the new Anchorage Jail.

The Subcommittee's budget recommendation takes into consideration the hard work and dedication of the hundreds of frontline Correctional Employees who do an outstanding job protecting the public's safety by confining and rehabilitating Alaska inmates.

Key factors in the budget recommendation include the following:

A three year funding agreement with the Mental Health Trust Authority to establish the Spring Creek Correctional Center Initiative. This will include funding for a Sub-Acute Care Unit at Spring Creek Correctional Center to treat up to 50 seriously mentally ill men as well as a Juvenile treatment Unit that will focus on the education and treatment of inmates between the ages of 16 and 21.

A three year funding agreement with the Mental Health Trust Authority to help the Department develop a data collection system and provide the local training necessary to identify the nature and needed responses to the large number of Title 47 holds in communities across the state.

Funding for a new substance abuse assessment specialist who will work with correctional staff to assess inmates for the purpose of moving them to the programs they most need. This will help ensure that inmates are getting the maximum benefit of the programs provided by the department.

Increased product cost authorization for the Alaska Correctional Industries to provide the supplies needed to keep up with increased sales. This program is designed to provide inmates with marketable work skills they can use to find jobs when they are released from incarceration.

Over 3 million dollars for the initial funding of the new 400 bed Anchorage Jail. This new facility will allow the department to consolidate a majority of their pre-sentenced population in Anchorage rather than spreading them out among the outlying centers in the Anchorage/Mat-Su area. This consolidation will allow the Department to reduce the number of inmates being housed at the Arizona facility, thereby reducing both contractual costs and transportation fees associated with the out-of-state inmates.

Increased receipt funded services authorization of \$110.0 for the Electronic Monitoring Program to allow the Department to expand this highly successful program statewide.

**Department of Corrections
 Impact Statement in Response to
 House Finance Subcommittee Budget Proposal
 Date: March 1, 2001
 Prepared by: Dwayne B. Peoples**

Program Area:	Dollar Amount(s):	Fund Source(s):
Anchorage Jail	(\$230.0)	Statutory Designated Program Receipts
	(\$650.5)	General Funds

Impact Analysis:

\$880.5 is needed for the new Anchorage Jail component to begin operations in FY02. Maintenance Staff will be hired at the beginning of the fiscal year and brought into the facility to begin learning and working with the contractor on all the facility support systems of the new facility; security staff will be hired and begin training in October of 2001. Upon completion of training these security staff will work in the new facility helping to prepare cells and dorms for operations, getting to know every inch of the new facility and its support mechanisms. In February and March, full operations of the facility will begin. Prisoners will be transferred in from other correctional facilities holding Anchorage prisoners. Without this \$880.5 the new Anchorage Jail facility will not be able to open as scheduled in FY02 resulting in significant overcrowding in the state correctional facilities. Failure to open this facility will result in overcrowding at state institutions which could threaten final resolutions of the Cleary lawsuit and result in re-imposition of court monitoring and fines.

Program Area:	Dollar Amount(s):	Fund Source(s):
Sixth Avenue Correctional Center	(\$670.0)	General Funds

Impact Analysis:

The Sixth Avenue Correctional Center requires \$670.0 of general funds to enable it to operate fully in its final year of operations as a state-operated correctional center. When the final construction on the new Anchorage Jail is completed, all Sixth Avenue operations (staff, prisoners, and operating funds) will be transferred to the new Anchorage Jail to enable full operations of the new facility. Without this \$670.0 of general funds, the new Anchorage Jail facility will be short funded and unable to cover operational needs.

Program Area:	Dollar Amount(s):	Fund Source(s):
Existing Community Residential Centers	(900.0)	General Fund
Reduce Contracts		

Impact Analysis:

Federal grant funding from the Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) Program has been reduced from previous years. The DOC expects a \$500.0 federal funds shortfall from the VOI/TIS program in the Existing Community Residential Center Component in FY02. General funds are needed to offset this loss. Additionally, \$400.0 of general funds are needed to fund renegotiated contracts at Anchorage's Cordova Center (108 Beds) and Midtown Center (32 Beds) and the Fairbanks Northstar Center (99 Beds). Together these two items total \$900.0 of general funds that DOC needs to continue support for approximately 40 Alaska prisoners in CRC contract sites for FY02. Failure to procure these beds will result in overcrowding at state institutions which could threaten final resolutions of the Cleary lawsuit and result in re-imposition of court monitoring and fines.

Program Area:	Dollar Amount(s):	Fund Source(s):
Out of State Contracts	(\$890.0)	General Funds

Impact Analysis:

Federal grant funding from the Violent Offender Incarceration/Truth in Sentencing program has been reduced from previous years. The DOC expects a \$500.0 federal funds shortfall from the VOI/TIS program in the Out of State Contracts Component in FY02. General Funds are needed to offset this loss. Additionally, \$390.0 in general funds is needed to continue to purchase housing for Alaska prisoners at the Central Arizona Detention Center. Together these two items total \$890.0 of general funds that the DOC needs to continue support for approximately 40 Alaska prisoners in the Out Of State CADIC facility for FY02. Failure to procure these beds will result in overcrowding at state institutions which could threaten final resolutions of the Cleary lawsuit and result in re-imposition of court monitoring and fines.