

ALASKA LEGISLATURE

2224

HOUSE and SENATE FINANCE COMMITTEE FILES, 2001 - 2002

(2) the sum of \$109,400 to the Department of Military and Veterans' Affairs, Army Guard facilities maintenance;

This should be a once time item since increased fuel costs are reflected in the 02 proposed budget recommendations.

*Sec. 5. DISASTER RELIEF FUND. The sum of \$680,000 transferred from the general fund to the disaster relief fund for core emergency preparedness and operations costs.

The requested fund transfer is a fund designation issue and does not reflect on the operating budget for Disaster Planning and Control.

FY 2001 Supplemental HB 117

*Sec. 9. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of \$500,000 is appropriated from the general fund to the Department of Military and Veterans' Affairs, . . . for 2001 Special Olympics World Winter Games, Alaska for operating costs of those games . . .

This is not a typical Department cost. It should be a one time appropriation and does not reflect on the 2002 operating budget.

**Department of Military & Veterans Affairs
Impact Statements in Response to
House Finance Subcommittee Budget Proposals**

Date: March 1, 2001

Prepared by: Carol Carroll, Director Administrative Services

Program Area:	Dollar Amount(s):	Fund Source(s):
State Active Duty		
Rural Affairs	(\$107.0)	General Fund

Impact Analysis:

DMVA believes that the Alaska National Guard will see a further erosion of its ability to recruit and retain members from rural areas of the state without a concerted effort in that direction. The Alaska National Guard Scouts have had a long history with the Guard. They are unique in the nation. The Department is losing ground in these areas and believes this request to fund an Office of Rural Affairs will assist in the continuation of the Alaska Scouts in this area.

The focus would be to improve the image of the National Guard, in particular the Alaska Army National Guard, in rural Alaska while providing a service to rural students, schools, village members, and others in the communities. The office would form a team of Guard and DMVA key personnel that will provide a mechanism to educate the youth in rural communities on safety, drug demand reduction, and opportunities in the Alaska Military Youth Academy. Also, the team would provide information to veterans and promote opportunities in the National Guard.

This would be a joint federal/state team. The federal team would consist of a Rural Affairs Colonel and a Lieutenant (federally funded). These officers would coordinate the National Guard federal missions involved in rural affairs to include recruiting and retention, drug demand reduction, etc.

The state portion of the team would include State Active Duty for three Regimental Elder Sergeants Major from rural battalion areas who have previously served in the Alaska Army National Guard and an administrative clerk. The Regimental Sergeants Major would "drill" two days a month with the unit and advise unit commanders locally, or at a specified unit location, on a host of issues ranging from training to cultural issues. The administrative clerk would serve as an assistant to the Colonel/Rural Affairs Coordinator and support those aspects of the program purely of a state nature.

Funding to support the pay for the Regimental Sergeants Major (\$16,300) and administrative support position (\$34,000) is \$50,300. Travel, supplies, and other services support for the program is \$56,700.

Program Area: Educational Benefits	Dollar Amount(s): (\$100.0)	Fund Source(s): General Fund
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Impact Analysis:

The House Finance Subcommittee referred this request to the full House Finance committee for review and consideration of funding from sources other than general fund.

Without the \$100.0 the department will be impacted in two areas:

- Advancement and retention of Guard members will be negatively impacted if we cannot reimburse them for costs to complete or meet educational requirements for the next rank.
- Recruitment in rural areas will be impacted. Last year's funding was a big incentive and aided recruiting efforts. For FY02, a partnership with the University of Alaska and other educational institutions in the Yukon, Kuskokwim and Norton Sound areas was anticipated.

Program Area: Local Emergency Planning Committee Grants	Dollar Amount(s): (\$90.8)	Fund Source(s): General Fund
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Impact Analysis:

The House Finance Subcommittee referred this request to the full House Finance committee for review with the comment that this is not one of DMVA's primary missions and should not come out of the general fund allocation for DMVA.

The Governor's budget supported replacing general funds for the FY02 projected shortfall of \$69.8 in Oil & Hazardous Response Funding (OHRF). The shortfall is based on the statutory level of 3% funding from the OHRF. In addition the Governor's budget addressed the issue of the LEPCs looking at all hazards by adding \$21.0 more in general funds compared to last year's budget.

Without the \$90.8 in general funds each of the LEPC budgets would have to be reduced proportionately. The consequence of that action would be that the LEPCs would be meeting less and that the State and the various communities would be less prepared to respond to disasters.

Prepared by: Tim Jones, Director, AK Military Youth Academy

	Dollar	Fund
Program Area:	Amount(s):	Source(s):
Alaska Military Youth Academy	(\$111.8)	General Fund Match

Impact Analysis:

Reducing the Food Service increment by \$111.8 in GF Match will have a significant impact on the Military Youth Academy.

This reduction diminishes the Academy's chance to have adequate funding for the employees who prepare and serve meals to the cadets in the program. The \$111.8 is needed to help solve the long term staffing problem at the dining facility.

If the reduction remains, the Academy will have to take drastic measures to assure it stays within its overall budget authorization and may have to consider switching to serving a cold breakfast, a hot lunch, and a sack dinner. We may have to serve only two meals a day, one sack and one hot. This cut would cause a significant disruption to the cadet's training schedule, physical training, and academics, and cause us to delete the cadet's cooperative work experience in which the cadet learns culinary skills in our dining facility.

Prepared by: Carol Carroll, Director, Administrative Services

	Dollar	Fund
Program Area:	Amount(s):	Source(s):
Air Guard Facilities Maintenance Retirement Records	(\$60.0)	General Fund

Impact Analysis:

The Air Guard Facilities Maintenance component requested an increment of \$60.0 for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the

career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.

So far this federal fiscal year, 500 records transactions were filed for Air Guard members alone. Many of these transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date.

It is critical to establish a State of Alaska employee to administer this state program. If not funded, state retirement information for Guard members will continue to be a burden on federal employees that maintain the records when they can. Lack of adequate attention to these records has the potential to cause late retirement payments to members of the Guard.

NATURAL RESOURCES



**Alaska State
Legislature**
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**House Finance Subcommittee
Department of Natural Resources
Recommendations
FY 02 Operating Budget**

The House Finance Subcommittee for the Department of Natural Resources has adopted the attached summary and transaction sheets. The subcommittee worked from the FY 01 Management Plan reflected in HB 103. The budget recommendations are within the House Finance Committee's General Fund Operating Budget Allocation of \$37,356.1.

The Department of Natural Resources has demonstrated their role in ensuring economic growth in the State of Alaska, through responsible resource development. The subcommittee has expressed support in funding the requested increments that contribute to continued economic development and revenue producing activities within the department.

Budget Summary

The budget changes recommended by the subcommittee are reflected on the attached budget summary report pages.

Recommended General Fund Increment Distribution:

- a) Fund \$400,000 requested by the Division of Oil and Gas. It is the will of the committee to fund this increment in order to maintain a competitive leasing program and ensure that the State is receiving proper royalties.
- b) Fund \$300,000 for Water Development – Adjudication and Permitting activities. It is the committee's intent for the full finance committee to view this increment as a one-time general fund increment in that it is one-part of a three-part solution to "fix" the water permitting program. The Governor has indicated that he will be presenting both statutory and regulatory changes as part of the comprehensive solution, which will need to be reviewed by the full House Finance Committee.
- c) Recommend full funding of labor costs, which includes salary increases for FY 02 and the replacement funding of the one-time ILTF and SDPR sources used to fund labor in FY 01.

Additional Recommendations:

- a) Allocate Permanent Fund Receipts to support activities within divisions that generate revenue for the Permanent Fund. It is recommended that the Division of Oil & Gas be supported by Permanent Fund Receipts at a 30% level for a total of \$1,455.4 (currently at \$1,070.2) and that the Division of Mining, Land & Water in Permits, Claims and Leases be supported at a 10% level for a total of \$673.6 (currently at 0.) .
- b) Grant authorization for the use of \$280,000 in Timber Receipts to support value-added timber sales.
- c) Authorize \$248,000 from the State Land Disposal Income Fund to facilitate the Division of Mining, Land and Water's ability to proceed with surveying new subdivisions and offer new land sales in accordance with SB 283 and the State Land Disposal Program..
- d) The full Finance Committee may consider the Governor's House Bill 108 – which would switch the Recorder's Office from a GF Program Receipts funding source to a Receipt Supported Services funding source. It is the recommendation of this committee, if this legislation is passed from the House Finance Committee, that the fiscal notes accompanying it shall be all inclusive in representing the true costs needed to run the Recorder's Office including leases, data processing, etc. Passage of this bill would offer an estimated reduction of \$2,392.2 GF/PR in the DNR budget and \$375.7 GF in the DOA budget by switching these fund sources to Receipt Supported Services.
- e) Other modifications within this budget indicate needed adjustments to reflect changes in funding source and/or receipt authority and do not adversely impact the General Fund allocation of this budget.

DNR Funding Impact on State Economy

In Summary, for an investment of \$37,356.1 in General Funds, the Department of Natural Resources creates jobs in the resource industries, generates revenues of over \$1 billion for the State of Alaska and brings in \$13 million in Federal Funds.

The subcommittee's recommendations will allow the Department to:

- a) Stimulate Alaska's economy by conveying oil and gas rights through the competitive oil & gas lease sales and issuing oil and gas exploration licenses and shallow gas leases.
- b) Address serious concerns within the water adjudication permitting for both commercial and residential water needs.
- c) Assure a sustained yield in the timber industry by reinvesting timber sales revenues into the program for continued support in timber sales, access to harvest areas and reforestation.
- d) Maintain a stable workforce by fully funding the negotiated salary increases.

Language Sections:

It is recommended that the following language section also be included in HB 103:

Disaster Relief and Fire Suppression.

Federal receipts received for fire suppression are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2002.

This language section allows DNR to receive federal receipts for fire suppression activities above the budgeted level of \$5,321.0, if necessary. For example, if the fire season is high in the lower 48 and Alaska Emergency Firefighter crews are requested, DNR needs to have federal receipt authorization to receive federal funds to pay the fire crews. This authorization pertains only to Federal Funds.

FY 2002 – Governor’s Operating Budget Amendments:

The subcommittee has reviewed these amendments and has chosen not to fund the requested increments. Nonetheless, it is recommended that the salary increases within the Division of Oil & Gas be reviewed at the full House Finance Committee level in conjunction with other sectors within the State that are alleging an inadequate workforce due to non-competitive salaries.

FY 2001 Supplemental HB 116 – Fast Track:

*Sec. 10. DEPARTMENT OF NATURAL RESOURCES. The sum of \$600,000 is appropriated from the general fund to the Department of Natural Resources, state pipeline coordinator’s office, for gas pipeline development and related activities.

This appropriation has been adopted by the Full House Finance Committee. It is considered to be a start up cost related to expedite research and other pre-application state responsibilities in the development of the gas pipeline.

FY 2001 Supplemental HB 117 – Regular:

*Sec. 9. DEPARTMENT OF NATURAL RESOURCES. The sum of \$100,000 is appropriated from the general fund to the Department of Natural Resources, recorder’s office, for operating costs for the fiscal year ending June 30, 2001.

This is to cover increased costs of the Palmer and Fairbanks Recorder's Office leases which expire this fiscal year.

It is the recommendation that this increment be reviewed in conjunction with other supplemental lease costs before the full House Finance Committee.

**Department of Natural Resources
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 2, 2001
Prepared by: Mark Myers, Director, Oil & Gas**

Program Area: Oil and Gas Development	Dollar Amount(s): (\$425.0)	Fund Source(s): General Fund
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Impact Analysis:

The division of oil and gas requested an amendment to the FY02 Operating budget for an additional \$425,000 increment. The purpose of the request is to fund salary increases for key positions in the exempt service. Funding this increment will make the division's professional oil and gas salaries competitive with the salaries of its counterparts in the federal government, but still significantly less than those in the oil and gas industry.

Without this increment the division will not be able to retain or attract the qualified personnel necessary to perform its required core business functions. Our single asset team made up of petroleum geologists, petroleum geophysicists, petroleum reservoir engineers, land managers, and petroleum business analysts performs these core functions. The division needs these experts because subtle changes in interpretation of geologic and engineering data has the effect of changing the state royalty revenue by **hundreds of millions of dollars per oil field**. Retaining and recruiting people with necessary skills and experience could greatly effect the return to the permanent fund and general fund.

The division has recently lost 20% of our core professionals and is at immediate risk of losing an additional one-third that are actively considering jobs within the petroleum industry or other government agencies. These losses are magnified by the small size of the division. The magnitude of the problem is illustrated by the division's recent losses of the director, deputy director/petroleum investment manager and three key lease sales personnel. Of that group, those that have sought immediate employment have gotten salary increases of 50-100% in the petroleum industry or as consultants. These losses come at a high cost to the state.

The division's most valuable asset is its people. The oil and gas industry offers division employees the combination of high demand, high pay, better working conditions, and better access to technology. This has and will continue to result in the loss of the division's best people unless we respond. As we lose people we will not be able to replace them with qualified applicants nor will we be able to train people to reasonable replacement standards. The impact of not funding this requested increment is a substantial decrease in the state's ability to manage its oil and gas resources along with

the associated loss of income, a general slow down in the leasing and field development processes, and a delay in the effective implementation of new programs.

Prepared by: Nic J Bus

Program Area: Information Resource Management	Dollar Amount(s): (\$72.5)	Fund Source(s): General Fund
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Impact Analysis:

The Land Status Graphic Record system is used by the public and government agencies to access land status information. Although land status records are available on-line (www.dnr.state.ak.us/landrecords), this access is of limited use due to a 9-month backlog of updates.

Annually, the department receives an average of 15,000 land transactions that need to be entered in to the Land Status Graphic Record system. The existing average backlog of 9 months is unacceptable to both internal and external users who need records to be current within 30 days. The projected FY2002 backlog is over 11,000 pending actions.

By adding one additional cartographer, the backlog workload can be cut about 25% per year.

The primary users of the graphic land records include:

- Mining industry for managing mineral property rights;
- Oil and gas industry to assure public notification of leases, right-of-ways, water rights, and material sales;
- Forest products industry for state timber sales;
- Alaskans looking for land to purchase or lease;
- Agricultural industry for locating specially designated agriculture lands and agriculture land sales; and
- All resource managers, especially DNR managers and staff, who rely on plats for day-to-day permitting decision support and documentation.

Each of these important resource based user communities suffer when dependable land records are not available from the State.

Operating staff in the Status Graphic Unit were steadily reduced from 19 positions in 1990 to 10.2 in FY01. While automation has permitted fewer staff to accomplish more work, it cannot fully compensate for the staff reductions. Although each cartographer now produces 50% more output than 12 years ago, an additional cartographer is needed to reduce the backlog. A reduction in the backlog, resulting in more current

land records, will have a direct and positive impact on permitting of economic development activities.

Program Area:	Dollar Amount(s):	Fund Source(s):
Interdepartmental Data Processing Chargeback	(\$57.5)	General Fund

Impact Analysis:

Technology changes are driving improvements in government business practices; technical expertise is essential for finding reliable solutions to problems identified by DNR staff and the public. Conversely, inadequate staffing means slow response times to solving users' network or computer issues which in turn cuts worker productivity and limits the value of DNR's services and information to the public. This funding would add one additional data processing technician.

This position is needed to assure an acceptable level of computer support for the Palmer and MatSu staff, especially during the high demand fire season. There are about 93 network devices in Palmer alone, about half of them are at the new Forestry fire facility, the others are in the Recorder's Office, State Parks, and the Division of Agriculture. Also, the Division of Agriculture's Plant Material Center is projected to increase their staffing due to an influx of federal monies and thus will require more computer support.

This increment request only addresses the demands that are critical for maintaining DNR's widely distributed computing and data communications network. DNR staff now support an average of 192 network devices per technical person. An acceptable industry average is 75 devices per technical person. DNR network staff have 2.5 times the industry average workload. Personal computers now have a central role in our office environments, 949 devices are supported across the department; 766 of these are covered by the Computer Information Center staff. One additional position will drop the ratio to only twice the industry average (vs. the current 2.5 times the industry average).

Without the requested position, the Anchorage staff will have to continue to support the MatSu/Palmer areas. This doesn't provide responsive action to the timing needs of the Palmer Offices and is an inefficient and cumbersome use of the Anchorage staff.

Prepared by: Bob Loeffler, Director, Mining, Land & Water

Program Area:
Claims, Permits & Leases

**Dollar
Amount(s):**
(\$160.0)

**Fund
Source(s):**
General Fund

Impact Analysis:

Results of recent geophysical exploration indicate the potential for a significant deposit of minerals in the Denali Block area. As the public became aware that DNR recently requested the entitlement of the eastern portion of the Denali Block area to be on BLM's conveyance priority list, the mining industry has communicated considerable interest in assuring that this conveyance occurs. That is, the industry has reinforced the importance of the area to upcoming exploration and expenditures.

The area has great archaeological importance and is used extensively for recreation and subsistence.

The Tangle Lakes Archaeological district, specifically the 226,660 acres between mileposts 17 and 37 along the Denali Highway, is rich in historic and prehistoric remains. The district contains more than 400 archaeological sites, making it one of the densest concentrations of archaeological resources in the North American Subarctic.

The area is also used very heavily for hunting, camping and recreation. It is a part of the range of the Nelchina Caribou herd and is important for sport hunting and subsistence.

With Ownership Comes Responsibility:

Because of the sensitivity of the Archaeological District, the state must manage the area so that use does not degrade the cultural resources or wildlife habitat, nor generally degrade the views and landscape that have made the area so valuable to Alaskans.

The anticipated mining exploration involves minimal disturbance and is expected to be done by a few large, reputable companies. Exploration requires planning to ensure that it occurs consistent with the cultural, wildlife, and recreational resources, but that activity is relatively easy to control. The recreation and hunting use is much more difficult. Unregulated public use will almost certainly result in impacts to the ubiquitous cultural resources. BLM has established strict regulations within the archaeological district to protect the resources. With ownership comes the responsibility for the state to protect those resources. That is, the state cannot replace BLM as the land manager without replacing the service that BLM has been able to provide Alaskans.

Our concerns were reinforced once we learned that BLM's regional solicitor was reviewing this conveyance against their cultural resource protection laws. It appears that they are looking to ensure that the state has the ability to accept conveyance in a manner that protects the cultural resources. If they are not satisfied, they may not complete the conveyance.

The impact of not receiving funding to provide the management presence needed is a delay in the conveyance of this property until oversight funding is received in a future year. Delay in the state receiving conveyance of this land results in a slow down of mineral exploration and associated economic development.

Prepared by: Jim Stratton, Director, Parks

Program Area: Parks Management	Dollar Amount(s): (\$160.0)	Fund Source(s): General Fund
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Impact Analysis:

(\$100.0) for Wood-Tikchik State Park

America's largest state park, Wood-Tikchik, will continue to be staffed at an embarrassingly low level. Currently one staff person manages an area larger than the state of Delaware, 1.6 million acres. Park use in the past 10 years has steadily climbed and additional ranger staff, assigned to year-round responsibilities, is desperately needed. Without this new position, there will continue to be no routine patrolling in over half the park. This increment also included funds for maintenance of an aircraft (aircraft to be secured through the Department of Public Safety at no cost to Parks). Without an aircraft and a ranger/pilot, the upper lake systems will not see regular patrol. The increased conflicts between hunting guides, and between guides and private hunters will continue with no possibility of resolution. Recommendations from the revision of the park management plan to resolve the hunter conflicts and resource impacts from both guided and non-guided park visitors cannot be implemented without a field presence.

Search & Rescue needs will continue to increase without additional staff to make contact with an ever increasing number of non-guided visitors from the Lower 48, as well as Alaskans not experienced in wilderness travel. Publicity in national magazines (Outside and Alaska) has drawn attention to Wood-Tikchik as an easily accessible wilderness experience. Air taxi operators rent boats and gear, making travel by those with little or no wilderness experience easy. Contact with visitors before they get into trouble with wildlife, private property, or the weather is the cheapest form of insurance.

Three years ago, the native allotment issue in Wood-Tikchik was solved when conservation easements were offered to the over 100 park inholders. Virtually all the allotment holders took the easement, which allowed the Bureau of Land Management to move forward with conveying the land. Every month, additional patented private land is being conveyed and park staff has a dual responsibility regarding these lands. Many people assume all the land in the park is public land. It is important for many reasons that park visitors understand that there are over 100 parcels of private property averaging 80 acres each. It is also important to monitor the conservation easements to

ensure that they are being implemented properly. This, in and of itself, would be a full time job for someone. But it is just one of the many responsibilities of our current sole park ranger.

Revenue generation opportunity at the new boat ramp at Lake Aleknagik will suffer without regular attention to fee compliance. With only one ranger, there will be far less time spent at the boat ramp than if there were two rangers. The boat ramp is the most heavily used facility in the park and ranger presence is needed to ensure smooth operation of a facility that can see upwards of 400 trucks and trailers on a busy weekend. With the needs of the boat ramp taking the current ranger's time and attention, there will be less backcountry patrol.

There is currently NO presence in the park during the winter months. Winter use in the park is growing as snowmachine use becomes more reliable and people discover the ease with which one can travel on a frozen lake. Ranger contact with these recreators before they leave (most will leave from the boat launch) to ensure proper equipment and understanding of the weather and terrain could prevent most winter search and rescue operations. Winter activities, such as dog races, are starting to occur in the park and NO staff is available to administer these programs and permits. At risk are park resources.

By legislative direction, the management of Wood-Tikchik is by a management council consisting primarily of local residents. Without someone locally available to keep in touch with these management council members, it is difficult to secure a quorum for meetings. For each meeting held, at least four are cancelled because of quorum problems. This is a highly inefficient use of staff and volunteer time. A year-round staff person in Dillingham would increase the participation by the council through regular in-person contact.

With no staff at the boat launch in the winter, we expect vandalism. From our experience at other sites accessible in the winter, a year-round ranger presence would greatly deter vandalism.

(\$60.0) for Park Maintenance

The general condition of the state parks in Alaska is terrible and we are hearing that statement from the public regularly. State Parks has identified \$42 million in deferred maintenance needs in our 120 park units. Last year, one of the outhouses was so rotten a woman fell through and a park road was so bad it broke a motorhome axle. While we attempt to keep up with the worst situations, we are now unable to do so. All of the maintenance staff are seasonal. This funding would extend their seasons so they can address more of the maintenance needs of the park system. This increase in person months will be spread throughout the park system and will compliment a CIP request for Park Emergency Repairs. Without this increment, we will simply continue to defer maintenance needs with the hope that those needs involving health and safety don't result in a visitor injury. This increment does not address all of the park maintenance needs, but at this point, even a small amount of additional funding will be

immediately put to good use on those problems that can cause the most injury to park visitors and the most liability to the state.

Prepared by: Jeff Jahnke, Director, Forestry

Program Area: Fire Suppression	Dollar Amount(s): (\$350.0)	Fund Source(s): General Fund
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Impact Analysis:

Not funding this increment request will have negative impacts on safe and cost effective suppression of wildland fires in Alaska. This increment is needed to supplement the Division's current staff of initial attack firefighters with a trained, qualified and mobile cadre of firefighters. The Division does not have adequate staffing in its forest technician series (initial attack firefighters) to meet its responsibility of suppressing wildland fires in the wildland-urban interface areas of the state. During periods of normal fire activity the Division currently relies on inexperienced emergency firefighters (EFF) to routinely staff its initial attack engines and helicopters. These EFF are not as well-trained and experienced as forest technicians because they can only be hired when there are fires to fight. They do not have the opportunity to receive the same level of training and experience as forest technicians.

Trained and highly skilled firefighters have a much better chance of successfully and safely carrying out an initial attack on wildland fires and suppressing them at minimal acres burned and minimal cost. A typical wildland fire in the urban interface can cost anywhere from \$300 to \$5000 if the initial attack is successful. When a wildland fire escapes initial attack and becomes an extended attack or project fire, the costs to suppress them increase exponentially. The 2,777-acre Clear Fire (located near Nenana) that occurred last summer cost \$2.6 million to suppress. Large fires, like the Miller's Reach Fire in 1996 can easily cost \$500,000 to \$1,000,000 per day and can last two to three weeks. The suppression cost for the Miller's Reach Fire was \$15.0 million.

Wildland fire fighting is a dangerous profession and the use of minimally trained and inexperienced firefighters is ill advised. Consequently, when there is a shortage of firefighters and the Division is forced to rely on EFF, we are also forced to be less aggressive on initial attack because we will not compromise the safety of any firefighter on initial attack or any other related fire suppression operations. The end result of this fact is that there could be more escaped fires in the urban interface areas. An escaped fire can cost millions of dollars to suppress and result in significant potential loss of public and private property.

The population in Alaska continues to move into and develop the wildland-urban interface areas of the state. Currently the MatSu Valley is the fastest growing area of Alaska and a great deal of the valley has the potential for more costly urban interface fires like the Miller's Reach Fire in 1996, and Helmaur Road Fire in 1999. An added fire risk is the catastrophic spruce beetle infestation that has decimated timber stands in several areas in the state including the Anchorage Bowl and the Kenai Peninsula. These spruce beetle killed stands of timber overlap with the urban interface areas of the state thereby increasing the potential for a disastrous wildland fire should it escape initial attack.

Prepared by: Nico Bus

Program Area:
Fire Suppression

Dollar
Amount(s):

Fund
Source(s):

Impact Analysis: (There is no reduction in base funding for fire suppression. This statement is not a discussion of impact as a result of action taken by the House Finance Subcommittee, but rather an informational paper discussing the process of funding fire suppression).

The House Finance Subcommittee recommended \$3,195.9 in general funds for FY2002. The Governor's budget requested that amount as base funding, plus a \$350.0 increment.

The 15-year average annual general fund expenditure for fire suppression is \$11.4 million. General fund fixed costs for FY2002 are estimated at \$5.7 million. An initial appropriation of approximately \$3.2 million is typically requested by the Governor and approved by the legislature, with the intent that when that amount is expended or obligated, DNR requests the Governor declare a disaster emergency to allow access to additional funding as necessary to continue fire fighting activity. This practice of initially under-funding general fund for fire suppression has been in place for years.

This process of funding fire suppression follows a typical cycle:

1. Initial appropriation received July 1, in the middle of a fire season. Fixed costs and actual suppression costs typically exhaust the initial \$3.2 million appropriation by the end of July or early August, depending on the fire season.
2. The Governor makes a "Declaration of Disaster Emergency" (see note below) to allow DNR access to funding to pay for the remaining fixed costs for the fiscal year as well as estimated costs of actual suppression activities for the remainder

of the fire season (August/September). Costs of suppressing fires in the spring at the beginning of the next fire season are NOT included at this time.

3. The amount of general funds used under the "Declaration of Disaster Emergency" outlined in #2 are included in a supplemental funding request to the legislature in February.
4. Spring fire season starts in April/May; costs of actual suppression for the remainder of the fiscal year are estimated, and the Governor makes another "Declaration of Disaster Emergency". Actual suppression costs are determined after June 30, and the amount expended under the spring "Declaration" are included as a ratification item for a prior fiscal year in the supplemental funding request put forward to the legislature the following February.

Note: Current statute allows for a "Declaration of Disaster Emergency" to remain in effect for 30 days only (A.S. 26.23.020(c)). Due to the ongoing nature of fire suppression activities and fixed costs funded through the declaration process, once a declaration has been made, a "new" declaration must be prepared by the Governor every 30 days. New funding is typically not needed under these 30-day declarations, they are simply an extension of the original declaration, allowing DNR to continue funding fixed costs and suppression activities as necessary.

In summary, during each legislative session a supplemental funding bill is requested which includes a "supplemental" appropriation for the July through September fire season suppression and fixed costs incurred in the current fiscal year and a "ratification" amount for the prior fiscal year's spring fire costs incurred after the legislature has adjourned the prior session.

While this funding mechanism works, it is administratively cumbersome and does not portray an accurate projection of the cost of fire suppression in the annual budget presentation.

PUBLIC
SAFETY

**House Finance Subcommittee
Department of Public Safety
FY 02 Operating Budget**

The House Finance Subcommittee for the Department of Public Safety adopted the attached summary transaction sheets. The Subcommittee worked from the FY01 Management Plan contained in HB 103. General funds in this budget were obtained from the following sources:

1. A \$650,000 general fund increase to the department's base budget was added by the House Finance Committee.
2. \$950,000 of general funds was added to the base by supplanting \$500,000 of Felony Permanent Fund Dividend money and \$450,000 of federal receipts for general funds in the CDVSA BRU.
3. A one time item of \$15,000 was added back into the FY 02 budget as general funds. The money is shown in the Alaska State Trooper Criminal Investigation BRU.
4. The total general funds available for the FY02 Department of Public Safety budget is \$1,615,000.

The general fund increments funded in the subcommittee's recommendations are:

1. Labor, workers comp benefits and administrative costs	\$413,800
2. A revenue shortfall in the Fish and Game Fund	\$150,000
3. Working capital fund rate increases.	\$170,000
4. Crime Lab statewide forensic support	\$250,000
5. 2 new Fish and Wildlife Troopers	\$320,000
6. 1 new Alaska State Trooper	\$160,000
7. Law enforcement recruitment effort	\$127,000
8. Facilities Rent	\$ <u>24,300</u>
TOTAL	\$1,615,400*

*\$400 is subtracted due to two technical fund changes within the Alaska Fire Standards Council (0.1 and 0.3)

The subcommittee in the form of federal grants, interagency receipts and receipt services adopted additional increments. The adoption of these increments allowed the subcommittee to distribute all available general funds in the most efficient manner possible.

The subcommittee supported giving the Department of Public Safety the authority to use a \$1.4 million federal grant for the Alcohol Interdiction Program. The federal grant will pay for five new state troopers plus items in the Department of Law that are necessary to support the department's use of these funds

It is the desire of the subcommittee members to support the Department of Public Safety in the use of the Alcohol Interdiction Program Grant. The subcommittee supports the hiring of five new state troopers with federal funds. However, the members of the subcommittee expressed concern regarding the future of the federal grant and the new state troopers paid from the grant. The subcommittee adopted intent language that will make the future extensions of the Alcohol Interdiction Grant a priority and also expresses the desire of the subcommittee to continue to pay the five new state troopers from federal funds only.

In an effort to increase the efficiency of the Division of Fish and Wildlife Protection, the Dalton Highway BRU was collapsed into the Fish and Wildlife Protection BRU. This will give Fish and Wildlife Protection the ability to relocate a trooper to another area when there is need.

The Department of Public Safety Budget Subcommittee was able to maximize the use of the modest amount of available general funds in the budget by recognizing a federal grant that was not visible in the Governor's FY 02 budget request. The subcommittee recognized a 15 million-dollar grant that will go directly to AFN for the raises and hiring of new VPSO's throughout Alaska. This federal grant will more than cover the Governor's request for a 15% pay raise for existing VPSO's and the hiring of new VPSO's. The subcommittee is supportive of this grant and hopes that the public safety needs of villages in Alaska are met with this money.

The Council on Domestic Violence and Sexual Assault budget was held steady at the FY 01 level by the subcommittee. The subcommittee agreed that the Council has experienced general fund growth over past years. Due to the modest amount of general fund money available for the overall Department of Public Safety Budget in FY 02 funding state employee pay raises and fixed costs within the department took priority.

It is not the intention of the subcommittee to place any hardship on the Council on Domestic Violence and Sexual Assault. The subcommittee supports the Council's continued efforts to stop domestic violence in Alaska.

The House Finance Department of Public Safety Budget Subcommittee thanks the Department for communicating well with the subcommittee members and for the hours of hard work that they have put into helping the subcommittee members maximize the general funds allocated by the House Finance Committee.

The total budget for the Department of Public Safety is \$75,761,500 for FY02

**Department of Public Safety
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 2, 2001
Prepared by: Kenneth Bischoff**

Program Area: Fish and Wildlife Protection	Dollar Amount	Fund Source
FWP State Troopers	(1,280.0)	General Fund

Impact Analysis:

Two of the ten FWP State Troopers requested by the Governor are funded by this subcommittee proposal. Without approval of all ten FWP troopers, improving resource protection in important but minimally patrolled regions of the state will not be possible. Fundamental fish and game management objectives will not be achieved in those enforcement areas unable to be patrolled. Resource users will continue to access these areas without adequate patrol and user contact made by Fish and Wildlife Troopers. Locations where additional FWP enforcement is needed include Dillingham, Saint Marys, Ninilchik, Whittier, Nenana, Anchorage, Yakutat, Wrangell and Juneau.

Program Area: Alaska State Troopers	Dollar Amount	Fund Source
Alaska State Troopers	(1,440.0)	General Fund
Constable Program	(838.0)	General Fund
Avalanche Public Education, Rescue Equipment	(350.0)	General Fund
Trooper vehicles	(100.0)	General Fund

Impact Analysis:

One of ten new Alaska State Troopers requested by the Governor to be funded by general funds is included under the subcommittee proposal. Without the additional troopers, the Alaska State Troopers field operations will continue as it has in the past, which is in a purely "reactive" mode. The new trooper positions would have allowed AST to become "proactive" and get involved in "community policing". This would have given AST a much better chance at crime reduction rather than just responding to crime. Areas where these troopers are needed include Anchorage Criminal Investigations Bureau – Statewide Drug Enforcement Unit, Sitka, Bethel, King Salmon, McGrath, Galena, Talkeetna, Glennallen, Soldotna and Homer.

The impact of reduction of \$838.0 GF provides no funding for eight new constables requested by the Governor. The intent of this increment request was to establish a local certified police officer presence in rural areas of AST jurisdiction. The Department of

Public Safety has long advocated that successful law enforcement is dependent upon an effort that includes a traditional and regular law enforcement presence as well as other pro-active programs that address educational, social and community concerns. The constables, through their long-term residency in communities promote that concept. Education on important topics such as alcohol, drug and inhalant abuse, boating safety, search and rescue, and domestic violence help build an efficient and responsive public safety presence, thereby improving service and the relationships with individuals in these communities.

Failure to fund \$350.0 GF provides no funding for avalanche public education and training, search and rescue equipment, and a pilot avalanche information network system study. In the last 13 months, 9 people have been killed in avalanche incidents around the state. The lack of this funding will not allow the avalanche public education and training to expand.

The subcommittee proposal to reduce \$100.0 in GF will provide no funding to purchase 3 new trooper vehicles. These new vehicles were to help replace an aging emergency response vehicle fleet.

Program Area: Village Public Safety Officers	Dollar Amount	Fund Source
VPSO Salaries	(828.5)	General Fund
New VPSOs	(1152.1)	General Fund
VPSO Support Costs	(60.4)	General Fund

Impact Analysis:

The impact of this proposal is that there will be no salary increase for VPSOs and the number of funded VPSOs will continue at present levels. Turnover rates among VPSOs have been very high. Several actions are needed: (1) improved trooper oversight; (2) better equipment; and (3) a much-needed salary increase. In the past few years, AST has beefed up "oversight" support of the VPSOs, offered more training, and has purchased better equipment for the current VPSOs. This has in part caused the turnover rate to drop from a rate of 41% in FY1998 to a rate of 29.6% in FY2000. A salary increase is needed to reduce this rate further.

Currently, there are 73 communities without a VPSO or an Alaska Police Standards Council (APSC) certified law enforcement officer. Without the 20 new VPSOs with support costs, up to 20 rural villages will not have the resident "first responder" to public safety emergencies.

Program Area: Council On Domestic Violence and Sexual Assault	Dollar Amount	Fund Source
Victim Services	500.0	PFD Fund
Violence Against Women Act	450.0	Federal Fund

Victim Services

(950.0) General Fund

Impact Analysis:

The subcommittee approved Governor's requested increments of \$500.0 in PFD and \$450.0 federal Violence Against Women Act funding. The subcommittee also cut \$950.0 in general funds from this program. Accordingly, CDVSA will be unable to provide an additional \$500.0 in direct victims services requested by the Governor. Additionally, unless at least \$270.0 in state funding is provided, victims services will be reduced below current year levels as explained in the following paragraph.

The \$450.0 federal increment based on the Violence Against Women Act approved by the subcommittee is not available to provide victim services previously funded by \$450.0 in state general funds. Subsequent to subcommittee closeout, the Council received notice on February 28 that an additional unanticipated \$180.0 will be available in FY 02 from the Family Violence Prevention and Services federal grant program. This increase can be used for providing victim services. Accordingly, victim services provided by statewide shelter programs will be reduced from current year levels if at least \$270.0 in general funds are not restored. The Council has reviewed existing and potential federal grant programs and has been unable to identify any other federal funds authorized for these purposes that would address this FY 2002 funding problem.

REVENUE

REVENUE

House Finance Subcommittee
Department of Revenue
FY02 Operating Budget

The House Finance Subcommittee on the Department of Revenue closed out review of the budget at the February 21, 2001 meeting, adopting the attached summary and transaction sheets, and language amendment. The subcommittee worked from the FY01 Management plan reflected in HB 103, which included full funding for the salary increases approved by the 21st Legislature. The budget recommendations are aligned with the House Finance Committee's General Operating Budget allocation of \$ 2,017,300 and meet the Governor's request for funding.

The Subcommittee recommended a budget that maintains overall funding at a consistent level, while bringing in additional federal dollars that will allow AHFC to help Alaskans obtain affordable housing with 370 new Section 8 vouchers. The subcommittee also approved an increase in federal funding for Child Support Enforcement, a portion of which will pass through to the Alaska Court System to assist persons involved in family proceedings, with the remainder going to improve the automated child support phone system.

Finally, the subcommittee adopted language needed in the operating budget, that would guarantee the appropriation of program receipts, which may be needed to secure the amount of federal funding appropriated for FY02.

**Department of Revenue
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: February 28, 2001
Prepared by: Larry Persily, Deputy Commissioner**

Program Area:	Dollar Amount(s):	Fund Source(s):
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Impact Analysis:

There are no significant differences between the House Finance Subcommittee budget recommendations and the department's Fiscal 2002 budget request.

The department submitted three Fiscal 2002 budget amendments after the subcommittee had closed out the budget. We anticipate those amendments will be reviewed by the full House Finance Committee. The amendments cover the Permanent Fund Dividend Division, the Alaska Mental Health Trust Authority, and technical amendments regarding the Constitutional Budget Reserve Fund and Alaska Housing Finance Corporation.

TRANSPORTATION
+ PUBLIC
FACILITIES

**House Finance Subcommittee
Department of Transportation and Public Facilities
Subcommittee Report FY 02**

Budget Summary

The budget changes recommended by the subcommittee are reflected on the budget summary page.

Recommended General Fund Increment Distribution will:

- a) Fund the requested increments for Highway and Aviation Maintenance in order to keep maintenance at the current level.
- b) Fund the increments for increased contract costs for Rural Airport maintenance and snow removal.
- c) Fund increments for the needed state match for Federal highway and aviation construction and maintenance funds used in the operating budget.
- d) Fund with General Fund, those portions of salary increments that were funded with one-time funding sources in the 01 Management Plan.
- e) Adopt the Governor's Proposed Amendments and incorporate them into the committee report.
- f) Fund the Marine Highway Stabilization Fund, in the language section, at the \$27,909 general fund level. This is the 01 Management Plan level which is 980.2 above the original, 26,929.5, FY01 general fund contribution.
- g) Deny the funding source change that would have converted \$350.0, 1052 Oil/Haz fund to 1004 General Fund for the NPDES program.
- h) Reflect needed adjustments in funding source and/or receipt authority that are non-general fund.

Recommended Intent Language

- a) A substantial portion of the Governor's requested \$29,182.0 transfer from the General Fund, to the Marine Highway Stabilization Fund in the language section of the budget is based on higher fuel prices. The Department is projecting the depletion of the fund prior to the end of the 02 fiscal year and anticipates that there may be a need to reduce services if the amount is not funded. It is the intent of the Legislature that the Department should take measures to reduce operating costs and increase revenues. If those measures in combination with expected decline in fuel prices does not allow the projected 293 to 298 service weeks of service, the Department should request a supplemental appropriation.
- b) Since the Operating Budget appropriations substantially fund the current level of operations for highway and aviation maintenance, it is the intent of the Legislature that the spring road openings be maintained at the FY01 level.
- c) Since continued operation of the functioning maintenance stations is included in the FY0-1 operating plan, it is the intent of the Legislature that they will remain open during FY02.

Impact of Supplemental Budgets:

FY 2001 Supplemental HB 117

***Sec.9. INCREASED FUEL COSTS.**

The paragraph (a) portion of Sec. 9 for the Department of Transportation and Public Facilities contains \$1,711.2 in requested general fund increments for increased fuel costs.

The paragraph (b) portion of Sec. 9 contains \$457.6 in requested increments from the International Airport Revenue Fund for increased fuel costs.

These should be one-time items since increased fuel costs are reflected in the 02 proposed budget recommendations. Projections are based on an assumption that fuel costs will decline some during the 02 fiscal year.

FY 2001 Supplemental HB 117

***Sec. 13. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES**

The four appropriations in Sec. 13 are all one-time expenditures and all are from either the International Airport Fund or from federal aviation funds. None should have an impact on the general fund portion of the FY02 operating budget.

Department of Transportation and Public Facilities
Impact Statements in Response to
House Finance Subcommittee Budget Proposals

Date: 3/1/01

Prepared by: Kurt Parkan

Program Area:	Dollar Amount(s):	Fund Source(s):
Marine Highway Stabilization	(\$1,272.3)	General Funds

Impact Analysis:

The FY02 budget request for the Alaska Marine Highway System (AMHS) is critical to effective operations and is essential to maintain the current AMHS level of service. If the request is not funded, we will be forced to reduce service as described below to meet our budget.

Ferry service for three vessels would be reduced by a total of seven operating weeks as a result of the House budget subcommittee's proposed reduction. This would create a cumulative service reduction of 10% from FY 99 levels, and continues the trend of steady reductions in vessel operating weeks over the last three years. In determining which vessel operating weeks to reduce, a mix of factors comes into play. The demand and revenue generation for a particular route, the ability to re-route other vessels to partially cover lost service, and the extension of existing lay-up or overhaul periods when the vessels are already out of service were all important factors.

The vessel operating weeks to be reduced are as follows: In the Southwest/Prince William Sound area the *M/V Kennicott* would remain in overhaul status two additional weeks, meaning the communities of Kodiak, Port Lions, Seldovia, Homer, Cordova, Chenega Bay, Tatitlek, and Valdez would be without ferry service a total of eight weeks during the winter. In Southeast, the *Malaspina* would remain in lay-up status an additional three weeks, meaning it would not start its summer service until mid June. This would create traffic backlogs and potential freight delays at the beginning of the busy summer season. The *Aurora*, which serves the southern panhandle communities, would remain in lay-up status two additional weeks thus delaying the start of its summer season. This would diminish service to all Southeast ports and extend Metlakatla's limited winter service during that period as the *LeConte* would remain on the winter panhandle route serving all Southeast small communities.

Indirectly, the major population centers of Alaska will be negatively affected through a reduction in travelers. Over 150,000 non-resident visitors used the Marine Highway during the summer of 1999. The AMHS Marketing and Pricing Study completed by the McDowell Group in September 2000 found that 46% of these visited Anchorage, 26% Matsu/Denali, 24% Fairbanks, 22% Valdez, and 19% the Kenai Peninsula.

These reductions in service would impact the Alaska Marine Highway Key Performance Measures for FY 02.

Proposed Language:

The DOT&PF budget subcommittee of the House Finance Committee adopted in their report the following language:

"A substantial portion of the Governor's requested \$29,182.0 transfer from the General Fund, to the Marine Highway Stabilization Fund in the language section of the budget is based on higher fuel prices. The Department is projecting the depletion of the fund prior to the end of the 02 fiscal year and anticipates that there may be a need to reduce services if that amount is not funded. It is the intent of the Legislature that the Department should take measures to reduce operating costs and increase revenues. If those measures in combination with the expected decline in fuel prices does not allow the projected 293 to 298 weeks of services, the Department should request a supplemental appropriation."

Impact Analysis:

The cost for fuel used in the FY 02 budget request is about \$1.01 per gallon. The average for FY 01 to date has been \$1.14 per gallon. A decrease in fuel costs has already been built into next year's budget request and it is unlikely that fuel costs for FY 02 will drop below this projection.

Without solid funding in place it would not be prudent for AMHS to produce the ferry operating schedule and take reservations for the summer of 2002 at the Governor's requested service level of 293.1 operating weeks. While we will continue to explore measures to reduce operating costs and increase revenues, the risk would be too great that we would have to cancel service already reserved by customers.

The ferry schedule for the summer of 2002 will be finalized and printed by October 2001. Beginning December 1, or earlier, we will begin taking reservations for the following summer. These advanced timelines are necessary because many visitors taking a summer vacation to Alaska plan their trip six months or more in advance. If we were to proceed with an operating schedule based on lower anticipated fuel costs or an unsure supplemental request, it would put customers at the risk of having reservations cancelled. If a supplemental request was not approved by April or May, we would be forced to cancel some of our most profitable summertime routes, which would already have advanced bookings. This would result in lost revenue, additional overtime costs to process refunds, and increased dissatisfied customers.

The number of vessel operating weeks has decreased from 316.9 in FY 99 to 293.1 proposed for FY02 as a result of insufficient funding. The budget proposed by the House Finance Sub-Committee would further reduce the operating weeks to 286.1 weeks, a reduction of 10% since FY 99. Increased fuel costs along with other unfunded cost increases over the past couple of years have all been contributing factors to the reduced service.

UNIVERSITY

UNIVERSITY

House Finance Subcommittee on the University of Alaska

Budget Narrative

The House Finance Subcommittee for the University of Alaska has made the following budget recommendations to be submitted to the full House Finance Committee. These recommendations are a result of previous meetings and numerous discussions with representatives of the University.

The subcommittee recommends the following funding increases for FY02:

Increase General Funds by \$9,363,100 for a total General Fund level of \$193,500,000

Increase Federal Funds by \$20,945,900 for a total Federal Fund level of \$94,116,000

Increase Other Funds by \$1,199,100 for a total Other Fund level of \$258,643,700

Increase Total Funds by \$31,508,100 for a Total Budget of \$546,264,700

The subcommittee's recommendations are focused on the University's commitment to recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state.

The subcommittee recommends increased funding for attracting and retraining Alaska's students so Alaska can keep it's best and brightest here in the State. This will ensure that Alaskan businesses and industries have a readily available workforce to draw from rather than having to recruit employees from outside Alaska.

The subcommittee recommends increased funding to enable the University of Alaska to meet Alaska's employment requests in the current and future high demand employment areas. By working together with other State Agencies, the University can craft it's courses and curriculum to meet the future needs of the Alaska workplace.

The subcommittee recommends increased funding to ensure the University of Alaska has the resources necessary to prepare for the future economic success of Alaska. This includes funding research in fish and wildlife issues, telecommunications, remote access to the world's information infrastructure, safe and responsible resources development practices, and expanding and exploiting the logistical benefits of Alaska's geographical location.

Support from the State Legislature for the University has an overwhelmingly positive affect on the students, faculty, administration and alumni of the University of Alaska. Increased funding and support can serve as a catalyst for the future success of the University. The subcommittee strongly urges the full Finance committee to give their approval to this recommendation for increased funding.

**University of Alaska
Impact Statements in Response to
House Finance Subcommittee Budget Proposals
Date: March 7, 2001
Prepared by: Pat Pitney**

Program Area:	Dollar Amount(s):	Fund Source(s):
University of Alaska	(\$9,490.8)	General Fund

Impact Analysis:

Failure to approve full funding will significantly slow down the University's progress on recently developed programs and stop new program initiatives directed at highest priority state needs including the following:

Health programs in Medical Technology, Practical Nurse Education, Radiology and Emergency Medical Technology;

Baccalaureate Teacher Education, Early Childhood Development, Education Leadership;

Student Retention and Advising programs;

Information Technology, Computer Science and Knowledge Worker programs;

Vocational Education programs in Marine Technology, Law Enforcement, Logistics and Applied Business;

Preparing for economic success with programs in Finance, e-Commerce and New Economy, Fisheries, Natural Resources, Engineering and Data Analysis.

The University of Alaska requested an FY02 general fund increment of \$16,853.9. Recently, the House Subcommittee recommended a \$9,363.1 general fund increase; however, of this amount, \$2 million is needed for on-going expenses to replace base funding not included in HB 103, \$5 million is needed to fund salaries, and \$1.4 million is required for non-discretionary cost increases to maintain a solid foundation, leaving less than \$1 million to cover program initiatives (only about one-tenth of the funding necessary).

The House Finance Subcommittee also recommended increasing UA's non-general fund receipt authority; however, UA's ability to attract the non-general fund revenue is highly contingent on the state's increased general fund investment. For example, in FY01, UA required general funds to cover 75% of salary and non-discretionary fixed costs increases. Fortunately though, tuition, federal and university receipt revenues are increasing and in FY02, only 50% of salary and non-discretionary fixed cost increases are requested from general fund dollars, while UA expects to generate external revenue for the other 50%. In FY02, for every dollar of GF investment, the University expects to more than double that amount in non-general fund revenue. Without the general fund investment, the program initiative progress will slow down (and, for some program initiatives, never start), thus threatening UA's momentum demonstrated by increasing enrollment, increasing partnerships, and increasing non-general fund revenue.

HB

103/104

(File 1)

SFIN

FILE

This binder contains primary committee
substitute material, on

HB 103 & HB 104

Operating Budget &
Mental Health Budget

Amendments are contained in
Binder #2

For back-up material for
HB 103 & HB 104
Refer to the appropriate blue
"official SFC bill file"

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT

APR 06 2001

SENATE FINANCE
COMMITTEE

DATE: 3/16/01

FURTHER:

DATE TURNED
IN TO OFFICE: 6 April 01

Finance Committee considered **CS FOR HOUSE BILL NO. 104(FIN)**
APPROP: MENTAL HEALTH BUDGET

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

and recommends:

- be replaced with S CS CS HB 104 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

- Senate Bill:**
 same title
 new title
- House Bill:**
 same title
 technical title
 new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	Do PASS	Do NOT PASS	No REC	AMEND
<i>[Signature]</i>	✓			
<i>[Signature]</i>	✓			
<i>[Signature]</i>		X		
<i>[Signature]</i>			X	
<i>[Signature]</i>	✓			
<i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			
COCHAIR: <i>[Signature]</i>	✓			

SENATE FINANCE COMMITTEE REPORT

REPORTED OUT APR 06 2001 SENATE FINANCE COMMITTEE
--

DATE: 3/16/01

FURTHER:

DATE TURNED IN TO OFFICE: 6 April 01

Finance Committee considered CS HOUSE BILL NO. 103(FIN)(brf sup maj fld)
 APP. JP: OPERATING BUDGET

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

and recommends:

- be replaced with S CS CS HB 103 (FIN)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to _____ Committee

- Senate Bill:**
 same title
 new title
- House Bill:**
 same title
 technical title
 new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
<i>John Green</i>	✓			
<i>John B. ...</i>			✓	
<i>...</i>		X		
<i>...</i>			✓	
<i>...</i>			✓	
<i>...</i>	✓			
<i>...</i>	✓			
COCHAIR: <i>...</i>	✓			
COCHAIR: <i>...</i>	✓			

- OPERATING
BUDGET
COMMITTEE
- SUBSTITUTE

SENATE FINANCE COMMITTEE
4/10/2001 COMMITTEE ACTION

Bill Number	HB 103		
Amendment	CS "T"		
Motion	rescind action to report from Committee		
<u>Motion by</u>	D		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Austerman			
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION PASS			

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

416

Bill Number	HB 103		
Amendment	CS " W "		
Motion	adopt		
<u>Motion by</u>	D		
<u>Objection by</u>	—		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Green			
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
MOTION	Motion PASSES		

SENATE FINANCE COMMITTEE
2000 COMMITTEE ACTION

4/6

Bill Number	HB 103		
Amendment	CS " W "		
Motion	Report from Committee		
<u>Motion by</u>	D		
<u>Objection by</u>	none		
<u>Removed</u>			
<u>Second Objection by</u>			
<u>Committee Member</u>	<u>Y</u>	<u>Vote</u>	<u>N</u>
Senator Hoffman			
Senator Leman			
Senator Olson			
Senator Ward			
Senator Wilken			
Senator Austerman			
Senator Green			
Co-Chair Donley			
Co-Chair Kelly			
<u>Tally</u>			
Yea			
Nay			
Absent			
<u>MOTION</u>	PASS		

SENATE CS FOR CS FOR HOUSE BILL NO. 103(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SECOND LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE FINANCE COMMITTEE

A BILL

FOR AN ACT ENTITLED

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

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

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

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Dowling Rd/Benson Avenue Leases			
4	Division of Motor Vehicles -	1,044,900		
5	Dowling Rd/Benson Avenue			
6	Leases			
7	Division of Motor Vehicles -	64,400	64,400	
8	Fairbanks Street Lease			
9	Division of Motor Vehicles -	64,400		
10	Fairbanks Street Lease			
11	Division of Motor Vehicles -	28,500	28,500	
12	Downtown Core Area Lease			
13	Division of Motor Vehicles -	28,500		
14	Downtown Core Area Lease			
15	Division of Motor Vehicles -	26,600	26,600	
16	Eagle River Office Lease			
17	Division of Motor Vehicles -	26,600		
18	Eagle River Office Lease			
19	State Owned Facilities	8,567,900	1,129,600	7,438,300
20	Facilities	7,263,200		
21	Facilities Administration	221,900		
22	Non-Public Building Fund	1,082,800		
23	Facilities			
24	Administration State Facilities	440,800	440,800	
25	Rent			
26	Administration State	440,800		
27	Facilities Rent			
28	Special Systems	1,111,500	1,111,500	
29	Unlicensed Vessel Participant	75,000		
30	Annuity Retirement Plan			
31	Elected Public Officers	36,500		
32	Retirement System Benefits			
33	Information Technology Group	21,349,100	300,000	21,049,100

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Information Technology Group	21,049,100		
4	Information Services	300,000		
5	Technology Study			
6	Information Services Fund		55,000	55,000
7	Information Services Fund	55,000		
8	Public Communications Services		5,284,400	4,260,700
9	Public Broadcasting Commission	54,200		
10	Public Broadcasting - Radio	2,469,900		
11	Public Broadcasting - T.V.	754,300		
12	Satellite Infrastructure	2,006,000		
13	AIRRES Grant		76,000	76,000
14	AIRRES Grant	76,000		
15	Risk Management		23,353,800	23,353,800
16	Risk Management	23,353,800		
17	Longevity Bonus		52,558,600	52,558,600
18	Longevity Bonus Grants	52,558,600		
19	Alaska Longevity Programs		25,423,300	12,452,500
20	Management			12,970,800
21	Pioneers Homes	24,122,700		
22	Alaska Longevity Programs	1,300,600		
23	Management			
24	Senior Services		18,406,900	8,153,700
25	Protection, Community	6,434,500		
26	Services, and Administration			
27	Nutrition, Transportation and	6,139,300		
28	Support Services			
29	Senior Employment Services	1,977,600		
30	Home and Community Based Care	1,101,400		
31	Senior Residential Services	1,015,000		
32	Home Health Services	1,739,100		
33	Alaska Oil and Gas Conservation		3,420,000	3,420,000

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Executive Administration and	2,989,300	1,532,100	1,457,200
4	Development			
5	Commissioner's Office	676,800		
6	Administrative Services	2,312,500		
7	Community Assistance & Economic	10,716,800	5,742,100	4,974,700
8	Development			
9	Community and Business	8,614,200		
10	Development			
11	International Trade and	2,102,600		
12	Market Development			
13	State Revenue Sharing	29,855,200	12,855,200	17,000,000
14	State Revenue Sharing	12,855,200		
15	National Program Receipts	16,000,000		
16	Fisheries Business Tax	1,000,000		
17	Safe Communities Program	16,775,500	16,775,500	
18	Safe Communities Program	16,775,500		
19	Qualified Trade Association	4,655,200	4,605,100	50,100
20	Contract			
21	Qualified Trade Association	4,655,200		
22	Contract			
23	Investments	3,399,400		3,399,400
24	Investments	3,399,400		
25	Alaska Aerospace Development	4,649,200		4,649,200
26	Corporation			
27	Alaska Aerospace Development	858,100		
28	Corporation			
29	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
30	30, 2001, of corporate receipts of the Department of Community and Economic Development, Alaska			
31	Aerospace Development Corporation.			
32	Alaska Aerospace Development	3,791,100		
33	Corporation Facilities			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Maintenance			
4	Alaska Industrial Development		7,170,800	7,170,800
5	and Export Authority			
6	Alaska Industrial Development	5,941,900		
7	and Export Authority			
8	Alaska Industrial Development	177,000		
9	Corporation Facilities			
10	Maintenance			
11	Alaska Energy Authority	1,051,900		
12	Operations and Maintenance			
13	Rural Energy		18,251,000	17,761,300
14	Energy Operations	2,251,000		
15	Circuit Rider	300,000		
16	Power Cost Equalization	15,700,000		
17	Alaska Science and Technology		10,491,900	10,491,900
18	Foundation			
19	Alaska Science and Technology	10,491,900		
20	Foundation			
21	Alaska Seafood Marketing		11,230,200	11,230,200
22	Institute			
23	Alaska Seafood Marketing	11,230,200		
24	Institute			
25	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
26	30, 2001, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing			
27	assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.			
28	Banking, Securities and		1,903,200	1,903,200
29	Corporations			
30	Banking, Securities and	1,903,200		
31	Corporations			
32	Insurance		4,619,600	4,619,600
33	Insurance Operations	4,619,600		

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June		
4	30, 2001, of the Department of Community and Economic Development, division of insurance, program		
5	receipts from license fees and service fees.		
6	Occupational Licensing	6,856,300	545,000
7	Occupational Licensing		
8	6,856,300		
9	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June		
10	30, 2001, of the Department of Community and Economic Development, division of occupational		
11	licensing, receipts from occupational licensing fees under AS 08.01.065(a), (c), and (f).		
12	Regulatory Commission of Alaska	5,871,300	5,871,300
13	Regulatory Commission of Alaska		
14	5,871,300		
15	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June		
16	30, 2001, of the receipts of the Department of Community and Economic Development, Regulatory		
17	Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.		
18	DCED State Facilities Rent	537,900	359,900
19	DCED State Facilities Rent		
20	537,900		
21	*****	*****	
22	***** Department of Corrections *****		
23	*****	*****	
24	Administration & Operations	49,137,100	31,177,000
25	Office of the Commissioner		
26	610,700		
27	Correctional Academy		
28	740,100		
29	Administrative Services		
30	2,574,600		
31	Data and Word Processing		
32	1,491,500		
33	Facility-Capital Improvement		
34	213,800		
35	Unit		
36	Inmate Health Care		
37	11,376,600		
38	It is the intent of the Legislature to request that the Department of Corrections review the level of health		
39	service currently being offered to inmates and the expenditures associated with these services. The		
40	legislature also requests that the Department of Corrections compare the current level of health care		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	coverage with that required under ACA or appropriate national standards. The final review should be made			
4	available to the legislature no later than December 15, 2001.			
5	Inmate Programs	3,025,600		
6	Correctional Industries	1,169,600		
7	Administration			
8	Correctional Industries	4,150,600		
9	Product Cost			
10	Community Jails	4,844,900		
11	Community Corrections	740,700		
12	Director's Office			
13	Northern Region Probation	2,373,800		
14	Southcentral Region Probation	4,667,800		
15	Southeast Region Probation	974,500		
16	Transportation and	1,495,900		
17	Classification			
18	Electronic Monitoring	820,900		
19	Facility Maintenance	7,780,500		
20	DOC State Facilities Rent	85,000		
21	Institutions	102,172,900	96,083,300	6,089,600
22	Institution Director's Office	1,846,400		
23	Anchorage Jail	3,954,100		
24	Anvil Mountain Correctional	3,897,500		
25	Center			
26	Combined Hiland Mountain	7,340,800		
27	Correctional Center			
28	Cook Inlet Correctional Center	9,466,400		
29	Fairbanks Correctional Center	6,841,900		
30	Ketchikan Correctional Center	2,655,000		
31	Lemon Creek Correctional	5,979,500		
32	Center			
33	Matanuska-Susitna	2,633,900		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Correctional Center				
4	Palmer Correctional Center	8,226,400			
5	Sixth Avenue Correctional	3,858,200			
6	Center				
7	Spring Creek Correctional	13,631,900			
8	Center				
9	Wildwood Correctional Center	8,036,100			
10	Yukon-Kuskokwim Correctional	3,996,300			
11	Center				
12	Out-of-State Contractual	17,465,900			
13	Point MacKenzie	2,125,200			
14	Rehabilitation Program				
15	Alternative Institutional	167,400			
16	Housing				
17	White Bison Project	50,000			
18	Parole Board		476,100	476,100	
19	Parole Board	476,100			
20	Community Residential Centers		17,081,800	13,379,000	3,702,800
21	Existing Community	15,164,500			
22	Residential Centers				
23	Nome Culturally Relevant CRC	1,016,500			
24	Bethel Culturally Relevant CRC	144,800			
25	Community Residential Center	756,000			
26	Offender Supervision				
27	VPSO Parole Supervision Program		95,000	95,000	
28	VPSO Parole Supervision	95,000			
29	Program				
30	*****			*****	
31	***** Department of Education and Early Development *****				
32	*****			*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	K-12 Support	673,343,900	640,740,100	32,603,800
4	Foundation Program	665,017,700		
5	Tuition Students	2,225,000		
6	Boarding Home Grants	185,900		
7	Youth in Detention	1,100,000		
8	Schools for the Handicapped	4,315,300		
9	Community Schools	500,000		
10	Pupil Transportation	50,564,000	50,564,000	
11	Pupil Transportation	50,564,000		
12	Executive Administration	555,400	77,600	477,300
13	State Board of Education	144,600		
14	Commissioner's Office	410,800		
15	Teaching and Learning Support	94,281,800	4,733,200	89,548,600
16	Special and Supplemental	56,321,500		
17	Services			
18	Quality Schools	36,599,400		
19	Education Special Projects	672,300		
20	Teacher Certification	688,600		
21	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
22	30, 2001, of the Department of Education and Early Development receipts from teacher certification fees			
23	under AS 14.20.020(c).			
24	Early Development	78,253,900	8,616,000	69,637,900
25	Child Nutrition	28,037,400		
26	Child Care Assistance &	35,828,500		
27	Licensing			

28 It is the intent of the legislature that the Department of Education and Early Development revise and
29 implement the Child Care Eligibility Rate Schedule in FY02. It is also the intent of the legislature that the
30 department implement the market rate survey in FY02. It is further the intent of the legislature that given
31 these changes, expenditures be held in check and that there be no substantial increase in the programs based
32 on implementation within Child Care Assistance and Licensing.

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Head Start Grants	9,938,200		
4	Special Programs	4,449,800		
5	Children's Trust Programs		573,000	573,000
6	Children's Trust Programs	573,000		
7	Education Support Services		3,560,500	1,421,300
8	Administrative Services	1,191,600		
9	Information Services	652,500		
10	District Support Services	1,027,600		
11	Educational Facilities Support	688,800		
12	Alyeska Central School		91,200	4,933,800
13	Alyeska Central School	5,025,000		
14	Commissions and Boards		474,200	907,300
15	Professional Teaching	187,300		
16	Practices Commission			
17	Alaska State Council on the	1,194,200		
18	Arts			
19	Alaska Vocational Technical		3,380,400	2,723,100
20	Center			
21	Alaska Vocational Technical	6,103,500		
22	Center Operations			
23	Mt. Edgecumbe Boarding School		2,571,200	1,995,700
24	Mt. Edgecumbe Boarding School	4,566,900		
25	State Facilities Maintenance		260,700	1,653,900
26	State Facilities Maintenance	1,653,900		
27	EED State Facilities Rent	260,700		
28	Alaska Library and Museums		5,897,000	1,090,600
29	Library Operations	4,765,900		
30	Archives	735,600		
31	Museum Operations	1,486,100		
32	Alaska Postsecondary Education		1,444,200	7,856,800
33	Commission			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Program Administration	1,071,200		
4	Student Loan Operations	6,623,500		
5	Western Interstate Comm. for	99,000		
6	Higher Education-Student			
7	Exchange Program			
8	WWAMI Medical Education	1,507,300		
9	*****		*****	
10	***** Department of Environmental Conservation *****			
11	*****		*****	
12	Administration		4,081,800	1,106,000
13	Office of the Commissioner	405,100		2,975,800
14	Administrative Services	3,043,900		
15	Exxon Restoration	632,800		
16	Environmental Health		11,167,300	6,968,500
17	Environmental Health Director	265,800		4,198,800
18	Food Safety & Sanitation	3,598,400		
19	Laboratory Services	2,162,100		
20	Drinking Water	3,928,100		
21	Solid Waste Management	1,212,900		
22	Statewide Public Services		1,890,700	170,500
23	Statewide Public Services	1,890,700		1,720,200
24	Air and Water Quality		9,957,200	3,539,900
25	Air and Water Director	220,700		6,417,300
26	Air Quality	5,050,200		
27	Water Quality	4,686,300		
28	Non-Point Source Pollution		2,269,400	2,269,400
29	Control			
30	Non-Point Source Pollution	2,269,400		
31	Control			
32	Spill Prevention and Response		8,163,300	8,163,300
33	Spill Prevention and Response	197,900		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Management			
4	Fisheries Development	2,256,600		
5	Commercial Fisheries Special	16,666,400		
6	Projects			
7	Commercial Fish Capital	1,155,200		
8	Improvement Position Costs			
9	Commercial Fish EVOS	246,100		
10	Restoration Projects			
11	Sport Fisheries		26,831,400	20,000
				26,811,400
12	Sport Fisheries	22,655,300		
13	Sport Fisheries Special	4,176,100		
14	Projects			
15	Crystal Lake Hatchery		192,700	192,700
16	Crystal Lake Hatchery	192,700		
17	Wildlife Conservation		24,841,800	253,700
				24,588,100
18	Wildlife Conservation	17,840,700		
19	CARA Implementation	1,510,000		
20	It is the intent of the legislature that the Department of Fish and Game seek approval of the Legislative			
21	Budget and Audit Committee to receive and expend additional federal receipts in the event Conservation			
22	and Restoration Act funding is reauthorized in Congress.			
23	Wildlife Conservation	4,427,600		
24	Special Projects			
25	Wildlife Conservation Capital	302,700		
26	Improvement Position Costs			
27	Wildlife Conservation EVOS	544,800		
28	Restoration Projects			
29	Assert/Protect State's Rights	206,000		
30	Administration and Support		6,931,000	2,092,700
				4,838,300
31	Public Communications	135,700		
32	Administrative Services	4,987,400		
33	Boards of Fisheries and Game	1,251,200		

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Central Microfilm Services
Department of Education & Early Development
State of Alaska

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Management			
4	Fisheries Development	2,256,600		
5	Commercial Fisheries Special	16,666,400		
6	Projects			
7	Commercial Fish Capital	1,155,200		
8	Improvement Position Costs			
9	Commercial Fish EVOS	246,100		
10	Restoration Projects			
11	Sport Fisheries	26,831,400	20,000	26,811,400
12	Sport Fisheries	22,655,300		
13	Sport Fisheries Special	4,176,100		
14	Projects			
15	Crystal Lake Hatchery	192,700		192,700
16	Crystal Lake Hatchery	192,700		
17	Wildlife Conservation	24,841,800	253,700	24,588,100
18	Wildlife Conservation	17,840,700		
19	CARA Implementation	1,510,000		
20	It is the intent of the legislature that the Department of Fish and Game seek approval of the Legislative			
21	Budget and Audit Committee to receive and expend additional federal receipts in the event Conservation			
22	and Restoration Act funding is reauthorized in Congress.			
23	Wildlife Conservation	4,437,600		
24	Special Projects			
25	Wildlife Conservation Capital	302,700		
26	Improvement Position Costs			
27	Wildlife Conservation EVOS	544,800		
28	Restoration Projects			
29	Assert/Protect State's Rights	206,000		
30	Administration and Support	6,931,000	2,092,700	4,838,300
31	Public Communications	135,700		
32	Administrative Services	4,987,400		
33	Boards of Fisheries and Game	1,251,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Advisory Committees	556,700		
4	State Facilities Maintenance		169,600	1,090,400
5	State Facilities Maintenance	1,008,800		
6	Fish and Game State	251,200		
7	Facilities Rent			
8	Commissioner's Office		551,200	309,500
9	Commissioner's Office	860,700		
10	Subsistence		219,300	2,560,700
11	Subsistence	219,300		
12	Subsistence Special Projects	2,191,800		
13	Subsistence EVOS Restoration	368,900		
14	Projects			
15	Subsistence Research & Monitoring		906,700	491,600
16	Subsistence Research &	1,398,300		
17	Monitoring			
18	Habitat		1,961,400	9,912,700
19	Habitat	5,240,500		
20	Habitat Special Projects	2,701,600		
21	Exxon Valdez Restoration	3,932,000		
22	Commercial Fisheries Entry		2,896,700	2,896,700
23	Commission			
24	Commercial Fisheries Entry	2,896,700		
25	Commission			
26	*****	*****		
27	***** Office of the Governor *****			
28	*****	*****		
29	Commissions/Special Offices		1,338,400	188,700
30	Human Rights Commission	1,527,100		
31	Executive Operations		8,483,200	110,000
32	Executive Office	6,681,100		
33	Governor's House	343,200		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Contingency Fund	410,000		
4	Lieutenant Governor	877,900		
5	Equal Employment Opportunity	281,000		
6	Governor's Office State		416,000	
7	Facilities Rent			
8	Governor's Office State	416,000		
9	Facilities Rent			
10	Office of Management and Budget		1,761,500	
11	Office of Management and	1,761,500		
12	Budget			
13	Governmental Coordination		1,480,900	3,213,900
14	Governmental Coordination	4,694,800		
15	Elections		2,056,800	
16	Elections	2,056,800		
17		*****	*****	
18	***** Department of Labor and Workforce Development *****			
19		*****	*****	
20	Employment Security		80,601,100	76,965,600
21	Employment Services	16,802,400		
22	Unemployment Insurance	18,067,900		
23	Job Training Programs	30,292,300		
24	Adult Basic Education	2,599,800		
25	DOL State Facilities Rent	277,100		
26	Data Processing	6,137,100		
27	Management Services	3,009,900		
28	Labor Market Information	3,414,600		
29	Office of the Commissioner		14,504,600	10,022,300
30	Alaska Human Resources	407,900		
31	Investment Council			
32	Commissioner's Office	555,900		
33	Alaska Labor Relations Agency	332,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Fishermens Fund	1,307,800		
4	Workers' Compensation	2,558,000		
5	Second Injury Fund	3,178,600		
6	Wage and Hour Administration	1,348,200		
7	Mechanical Inspection	1,574,600		
8	Occupational Safety and Health	3,133,800		
9	Alaska Safety Advisory Council	107,500		
10	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
11	30, 2001, of the Department of Labor, Alaska Safety Advisory Council receipts under AS 18.60.840.			
12	Vocational Rehabilitation	24,013,900	4,110,300	19,903,600
13	Client Services	12,218,600		
14	Federal Training Grant	56,300		
15	Vocational Rehabilitation	1,447,300		
16	Administration			
17	Independent Living	1,590,200		
18	Rehabilitation			
19	Disability Determination	5,088,500		
20	Special Projects	2,855,700		
21	Assistive Technology	565,300		
22	Americans With Disabilities	192,000		
23	Act (ADA)			
24		*****	*****	
25		***** Department of Law *****		
26		*****	*****	
27	Criminal Division	15,247,800	13,127,500	2,120,300
28	First Judicial District	1,216,200		
29	Second Judicial District	807,400		
30	Third Judicial District:	3,675,100		
31	Anchorage			
32	Third Judicial District:	2,218,700		
33	Outside Anchorage			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fourth Judicial District	3,025,600		
4	Criminal Justice Litigation	1,818,800		
5	Criminal Appeals/Special	2,486,000		
6	Litigation Component			
7	Civil Division	22,802,200	7,127,100	15,675,100
8	Deputy Attorney General's	206,300		
9	Office			
10	Collections and Support	1,634,600		
11	Commercial Section	1,850,700		
12	Environmental Law	1,235,400		
13	Fair Business Practices	1,555,700		
14	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
15	30, 2001, of designated program receipts and general fund program receipts of the Department of Law, fair			
16	business practices section.			
17	Governmental Affairs Section	2,692,800		
18	Human Services Section	3,833,200		
19	Legislation/Regulations	502,400		
20	Natural Resources	1,268,000		
21	Oil, Gas and Mining	2,867,900		
22	Special Litigation	2,354,300		
23	Transportation Section	2,065,800		
24	Timekeeping and Support	735,100		
25	Statehood Defense	1,095,400	1,095,400	
26	Statehood Defense	1,095,400		
27	Oil and Gas Litigation and Legal	4,640,800	3,163,800	1,477,000
28	Services			
29	Oil & Gas Litigation	4,345,100		
30	Oil & Gas Legal Services	295,700		
31	Administration and Support	1,575,800	896,000	679,800
32	Office of the Attorney General	338,200		
33	Administrative Services	1,237,600		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	*****	*****		
4	***** Department of Military and Veterans Affairs *****			
5	*****	*****		
6	Disaster Planning and Control	4,330,700	481,900	3,848,800
7	Disaster Planning & Control	4,330,700		
8	Local Emergency Planning	514,200	40,800	473,400
9	Committee Grants			
10	Local Emergency Planning	514,200		
11	Committee Grants			
12	Alaska National Guard	23,563,300	6,311,800	17,251,500
13	Office of the Commissioner	1,686,500		
14	National Guard Military	331,900		
15	Headquarters			
16	Army Guard Facilities	10,619,900		
17	Maintenance			
18	Air Guard Facilities	5,406,400		
19	Maintenance			
20	State Active Duty	320,700		
21	Alaska Military Youth Academy	5,197,900		
22	Alaska National Guard Benefits	908,300	908,300	
23	Educational Benefits	28,500		
24	Retirement Benefits	879,800		
25	Veterans' Affairs	623,700	623,700	
26	Veterans' Services	623,700		
27	*****	*****		
28	***** Department of Natural Resources *****			
29	*****	*****		
30	Management and Administration	4,784,000	2,058,100	2,725,900
31	Commissioner's Office	547,700		
32	Administrative Services	2,141,100		
33	Public Services Office	348,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Trustee Council Projects	1,746,800		
4	Information/Data Management		5,476,300	4,590,900
5	Recorder's Office/Uniform	2,392,200		
6	Commercial Code			
7	Information Resource	2,277,900		
8	Management			
9	Interdepartmental Data	806,200		
10	Processing Chargeback			
11	Resource Development		750,000	750,000
12	Development - Special Projects	500,000		
13	Emergency Firefighters Non-	250,000		
14	Emergency Projects			
15	Forestry Management and		8,935,700	7,020,100
16	Development			1,915,600
17	Forestry Management and	8,935,700		
18	Development			
19	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
20	30, 2001, of the timber receipts account (AS 38.05.110).			
21	Oil and Gas Development		9,122,300	4,080,000
22	Oil & Gas Development	5,276,400		
23	Pipeline Coordinator	3,845,900		
24	Minerals, Land, and Water		16,425,600	9,582,800
25	Development			6,842,800
26	Geological Development	4,035,800		
27	Water Development	1,260,600		
28	Claims, Permits & Leases	6,872,500		
29	Land Sales & Municipal	2,705,000		
30	Entitlements			
31	Title Acquisition & Defense	1,082,300		
32	Director's Office/Mining,	469,400		
33	Land, & Water			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Parks and Recreation Management	9,062,900	5,750,100	3,312,800
4	State Historic Preservation	1,331,000		
5	Program			
6	Parks Management	5,660,400		
7	Parks & Recreation Access	2,071,500		
8	Agricultural Development	3,363,100	16,000	3,347,100
9	Agricultural Development	1,228,000		
10	North Latitude Plant Material	2,135,100		
11	Center			
12	Agricultural Revolving Loan	707,900		707,900
13	Program Administration			
14	Agricultural Revolving Loan	707,900		
15	Program Administration			
16	Statehood Defense	115,000	115,000	
17	RS 2477/Navigability	115,000		
18	Assertions and Litigation			
19	Support			
20	Facilities Maintenance	2,475,400	1,372,200	1,103,200
21	Facilities Maintenance	1,100,000		
22	Fairbanks Office Building	103,600		
23	Chargeback			
24	DNR State Facilities Rent	1,271,800		
25	Statewide Fire Suppression	8,516,900	3,195,900	5,321,000
26	Program			
27	Fire Suppression	8,516,900		
28	*****			
29	***** Department of Public Safety *****			
30	*****			
31	Fish and Wildlife Protection	17,311,400	15,770,200	1,541,200
32	Enforcement and Investigative	11,997,200		
33	Services Unit			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Director's Office	260,400		
4	Aircraft Section	1,930,900		
5	Marine Enforcement	3,122,900		
6	Fire Prevention		1,611,100	1,462,300
7	Fire Prevention Operations	2,024,500		
8	Fire Service Training	1,048,900		
9	Alaska Fire Standards Council		221,500	221,500
10	Alaska Fire Standards Council	221,500		
11	Alaska State Troopers		15,009,400	6,873,000
12	Special Projects	3,423,600		
13	It is the intent of the legislature that five new troopers funded with a federal grant of \$1.4 million in the			
14	FY02 budget will continue to be funded with federal money in all future years.			
15	Criminal Investigations Bureau	3,115,400		
16	Director's Office	668,900		
17	Judicial Services-Anchorage	1,946,400		
18	Prisoner Transportation	1,476,700		
19	Search and Rescue	383,100		
20	Rural Trooper Housing	688,300		
21	Narcotics Task Force	3,216,600		
22	Commercial Vehicle Enforcement	90,400		
23	Alaska State Trooper Detachments		34,533,700	819,200
24	Alaska State Trooper	34,533,700		
25	Detachments			
26	Village Public Safety Officer		7,628,000	95,000
27	Program		7,533,000	
28	Contracts	5,618,500		
29	Support	1,739,900		
30	Administration	269,600		
31	Alaska Police Standards Council		959,800	959,800
32	Alaska Police Standards	959,800		
33	Council			

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June			
4	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			
5	and receipts collected under AS 18.65.220(7).			
6	Violent Crimes Compensation Board			1,579,100
7	Violent Crimes Compensation	1,579,100		
8	Board			
9	Council on Domestic Violence and		558,900	9,152,100
10	Sexual Assault			
11	Council on Domestic Violence	9,711,000		
12	and Sexual Assault			
13	Batterer's Intervention Program		120,000	200,000
14	Batterers Intervention Program	320,000		
15	Statewide Support		5,723,400	3,882,200
16	Commissioner's Office	645,200		
17	Training Academy	1,463,600		
18	Administrative Services	1,852,500		
19	Alaska Wing Civil Air Patrol	503,100		
20	Alaska Public Safety	2,045,700		
21	Information Network			
22	Alaska Criminal Records and	3,095,500		
23	Identification			
24	Laboratory Services		2,375,000	132,300
25	Laboratory Services	2,507,300		
26	Statewide Facility Maintenance			608,800
27	Facility Maintenance	608,800		
28	DPS State Facilities Rent		113,000	
29	DPS State Facilities Rent	113,000		
30	Victims for Justice		246,000	
31	Victims for Justice	246,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Department of Revenue *****			
5	*****	*****		
6	Child Support Enforcement	18,075,200	3,047,600	15,027,600
7	Child Support Enforcement	18,075,200		
8	Alcohol Beverage Control Board	696,000	696,000	
9	Alcohol Beverage Control Board	696,000		
10	Municipal Bond Bank Authority	463,200		463,200
11	Municipal Bond Bank Authority	463,200		
12	Permanent Fund Corporation	7,691,400		7,691,400
13	Permanent Fund Corporation	7,691,400		
14	PFC Custody and Management Fees	47,585,800		47,585,800
15	PFC Custody and Management	47,585,800		
16	Fees			
17	Alaska Housing Finance	39,358,900		39,358,900
18	Corporation			
19	Alaska Housing Finance	37,374,200		
20	Corporation Operations			
21	Anchorage State Office	1,984,700		
22	Building			
23	Revenue Operations	46,779,100	7,484,000	39,295,100
24	Treasury Management	3,268,600		
25	Alaska State Pension	3,195,500		
26	Investment Board			
27	ASPIB Bank Custody and	33,713,600		
28	Management Fees			
29	Tax Division	6,601,400		
30	Administration and Support	2,682,400	724,700	1,957,700
31	Commissioner's Office	1,403,400		
32	Administrative Services	1,072,400		
33	REV State Facilities Rent	206,600		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Permanent Fund Dividend		5,131,200	5,131,200
4	Permanent Fund Dividend	5,131,200		
5	*****		*****	
6	***** Department of Transportation/Public Facilities *****			
7	*****		*****	
8	Administration and Support	17,002,600	7,386,600	9,616,000
9	It is the intent of the legislature that the 3% general fund reduction in Administration and Support, incite			
10	more efficient administrative functions and be spread amongst all administrative components within the			
11	appropriation.			
12	Commissioner's Office	761,000		
13	Contracting, Procurement and	491,500		
14	Appeals			
15	Equal Employment and Civil	602,800		
16	Rights			
17	Internal Review	739,300		
18	Statewide Administrative	1,783,600		
19	Services			
20	Statewide Information Systems	1,952,700		
21	State Equipment Fleet	2,356,000		
22	Administration			
23	Regional Administrative	3,598,900		
24	Services			
25	Central Region Support	821,700		
26	Services			
27	Northern Region Support	1,076,000		
28	Services			
29	Southeast Region Support	2,141,500		
30	Services			
31	Statewide Aviation	677,600		
32	Planning	5,891,000	342,700	5,548,300
33	Statewide Planning	2,846,100		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Central Region Planning	1,205,700		
4	Northern Region Planning	1,213,400		
5	Southeast Region Planning	625,800		
6	Design and Engineering Services		35,095,700	1,920,400
7	Statewide Design and	8,163,300		
8	Engineering Services			
9	Central Design and	11,211,300		
10	Engineering Services			
11	Northern Design and	9,739,200		
12	Engineering Services			
13	Southeast Design and	5,981,900		
14	Engineering Services			
15	Construction and Capital		29,770,600	742,900
16	Improvement Program Support			29,027,700
17	Central Region Construction	13,915,600		
18	and CIP Support			
19	Northern Region Construction	11,452,100		
20	and CIP Support			
21	Southeast Region Construction	4,402,900		
22	Statewide Facility Maintenance		14,458,200	11,429,300
23	and Operations			3,028,900
24	Traffic Signal Management	1,183,000		
25	Central Region Facilities	3,535,300		
26	Northern Region Facilities	7,651,700		
27	Southeast Region Facilities	863,000		
28	Central Region Leasing and	610,500		
29	Property Management			
30	Northern Region Leasing and	614,700		
31	Property Management			
32	State Equipment Fleet		19,568,700	19,568,700
33	Central Region State	7,559,900		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Equipment Fleet			
4	Northern Region State	10,287,700		
5	Equipment Fleet			
6	Southeast Region State	1,721,100		
7	Equipment Fleet			
8	Measurement Standards & Comm	4,645,900	2,016,400	2,629,500
9	Vehicle Enforcement			
10	Measurement Standards &	4,634,500		
11	Commercial Vehicle Enforcement			
12	DOT State Facilities Rent	11,400		
13	Highways and Aviation	77,810,500	73,207,200	4,603,300
14	The appropriation for Highways and Aviation shall lapse into the general fund on August 31, 2002.			
15	Central Region Highways and	30,392,000		
16	Aviation			
17	Northern Region Highways and	37,862,200		
18	Aviation			
19	Southeast Region Highways and	9,556,300		
20	Aviation			
21	North Kenai Maintenance Station	385,400	385,400	
22	North Kenai Maintenance	385,400		
23	Station			
24	International Airports	43,367,500		43,367,500
25	International Airport Systems	375,000		
26	Office			
27	Anchorage Airport	6,313,000		
28	Administration			
29	Anchorage Airport Facilities	9,674,300		
30	Anchorage Airport Field and	8,727,500		
31	Equipment Maintenance			
32	Anchorage Airport Operations	2,167,600		
33	Anchorage Airport Safety	5,907,300		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Fairbanks Airport	1,561,200		
4	Administration			
5	Fairbanks Airport Facilities	2,287,200		
6	Fairbanks Airport Field and	2,822,300		
7	Equipment Maintenance			
8	Fairbanks Airport Operations	1,145,400		
9	Fairbanks Airport Safety	2,386,700		
10	Marine Highway System	79,514,400		79,514,400
11	Marine Engineering	2,141,000		
12	Overhaul	1,698,400		
13	Vessel Operations Management	1,344,400		
14	Southeast Shore Operations	3,028,900		
15	Southeast Vessel Operations	57,496,600		
16	Southwest Shore Operations	1,045,200		
17	Southwest Vessel Operations	10,669,300		
18	Reservations and Marketing	2,090,600		
19		*****	*****	
20		***** University of Alaska *****		
21		*****	*****	
22	University of Alaska	547,963,900	195,299,200	352,664,700
23	Budget Reductions/Additions -	34,510,100		
24	Systemwide			
25	Statewide Services	34,159,300		
26	Statewide Networks	10,188,700		
27	Anchorage Campus	141,571,600		
28	Kenai Peninsula College	6,582,400		
29	Kodiak College	2,710,000		
30	Matanuska-Susitna College	4,902,700		
31	Prince William Sound	4,772,800		
32	Community College			
33	Alaska Cooperative Extension	6,411,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Bristol Bay Campus	1,308,100		
4	Chukchi Campus	679,700		
5	Fairbanks Campus	155,270,400		
6	Fairbanks Organized Research	95,935,600		
7	Interior-Aleutians Campus	2,166,900		
8	Kuskokwim Campus	3,524,100		
9	Northwest Campus	1,583,300		
10	Rural College	3,704,500		
11	Tanana Valley Campus	5,603,100		
12	Juneau Campus	24,394,300		
13	Ketchikan Campus	2,993,400		
14	Sitka Campus	4,991,000		
15		*****	*****	
16		***** Alaska Court System *****		
17		*****	*****	
18	Alaska Court System		50,531,600	49,827,500
19	Appellate Courts	4,051,200		
20	Trial Courts	40,101,700		
21	Administration and Support	6,378,700		
22	Commission on Judicial Conduct		236,600	236,600
23	Commission on Judicial Conduct	236,600		
24	Judicial Council		780,100	780,100
25	Judicial Council	750,100		
26	Courtwatch	30,000		
27		*****	*****	
28		***** Legislature *****		
29		*****	*****	
30	Budget and Audit Committee		7,876,500	7,626,500
31	Legislative Audit	2,929,200		
32	Legislative Finance	3,674,000		
33	Ombudsman	513,500		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Committee Expenses	654,400		
4	Legislature State Facilities	105,400		
5	Rent			
6	Legislative Council		22,427,100	112,100
7	Redistricting Board	600,000		
8	Salaries and Allowances	4,212,500		
9	Administrative Services	7,498,500		
10	Session Expenses	6,375,700		
11	Council and Subcommittees	1,490,900		
12	Legal and Research Services	2,216,300		
13	Select Committee on Ethics	145,300		
14	Legislative Operating Budget		7,224,500	
15	Legislative Operating Budget	7,224,500		
16	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.			
17	Department of Administration			
18	Federal Receipts		9,000,300	
19	General Fund Match		1,291,400	
20	General Fund Receipts		130,180,600	
21	General Fund/Program Receipts		6,079,500	
22	Inter-Agency Receipts		45,244,000	
23	Benefits Systems Receipts		17,285,700	
24	FICA Administration Fund Account		112,700	
25	Public Employees Retirement Fund		5,123,400	
26	Surplus Property Revolving Fund		403,800	
27	Teachers Retirement System Fund		2,022,600	
28	Judicial Retirement System		25,100	
29	National Guard Retirement System		95,400	
30	Capital Improvement Project Receipts		130,900	
31	Information Services Fund		21,049,100	
32	Statutory Designated Program Receipts		1,291,200	
33	Public Building Fund		6,951,400	

1	Receipt Supported Services	12,870,600
2	Alaska Oil & Gas Conservation Commission Rept	3,317,300
3	*** Total Agency Funding ***	\$262,475,000
4	Department of Community and Economic Development	
5	Federal Receipts	21,038,600
6	General Fund Match	607,900
7	General Fund Receipts	41,718,700
8	General Fund/Program Receipts	578,000
9	Inter-Agency Receipts	7,462,600
10	Science & Technology Endowment Income	11,058,100
11	Veterans Revolving Loan Fund	107,400
12	Commercial Fishing Loan Fund	2,698,800
13	Real Estate Surety Fund	273,800
14	Small Business Loan Fund	3,400
15	Capital Improvement Project Receipts	1,378,800
16	Power Project Loan Fund	807,500
17	Mining Revolving Loan Fund	5,100
18	Child Care Revolving Loan Fund	6,000
19	Historical District Revolving Loan Fund	2,500
20	Fisheries Enhancement Revolving Loan Fund	332,600
21	Alternative Energy Revolving Loan Fund	151,700
22	Bulk Fuel Revolving Loan Fund	49,300
23	Power Cost Equalization Fund	15,700,000
24	Alaska Aerospace Development Corporation Receipts	3,900,600
25	Alaska Industrial Development & Export Authority Receipts	4,055,300
26	Alaska Energy Authority Corporate Receipts	1,051,900
27	Statutory Designated Program Receipts	60,000
28	Fishermens Fund Income	115,000
29	International Trade and Development Fund Earnings Reserve	496,400
30	RCA Receipts	5,871,300
31	Receipt Supported Services	20,398,500
32	Rural Development Initiative Fund	43,000
33	*** Total Agency Funding ***	\$139,972,800

1	Department of Corrections	
2	Federal Receipts	8,518,500
3	General Fund Match	129,600
4	General Fund Receipts	139,255,400
5	General Fund/Program Receipts	1,825,400
6	Inter-Agency Receipts	8,183,700
7	Permanent Fund Dividend Fund	3,490,100
8	Correctional Industries Fund	4,150,600
9	Capital Improvement Project Receipts	221,400
10	Statutory Designated Program Receipts	168,400
11	Receipt Supported Services	3,019,800
12	*** Total Agency Funding ***	\$168,962,900
13	Department of Education and Early Development	
14	Federal Receipts	140,637,200
15	General Fund Match	3,938,100
16	General Fund Receipts	716,518,800
17	General Fund/Program Receipts	532,100
18	Inter-Agency Receipts	30,045,400
19	Donated Commodity/Handling Fee Account	302,700
20	Public Law 81-874	20,791,000
21	Investment Loss Trust Fund	100,000
22	Capital Improvement Project Receipts	129,200
23	Public School Fund	11,812,800
24	Children's Trust Fund Earnings	473,000
25	Alaska Post-Secondary Education Commission Receipts	7,717,600
26	Statutory Designated Program Receipts	566,100
27	Art in Public Places Fund	75,600
28	Alaska Commission on Postsecondary Education Dividend	63,100
29	Receipt Supported Services	2,709,900
30	*** Total Agency Funding ***	\$936,412,600
31	Department of Environmental Conservation	
32	Federal Receipts	16,223,800
33	General Fund Match	2,788,500

1	General Fund Receipts	6,773,200
2	General Fund/Program Receipts	3,256,100
3	Inter-Agency Receipts	1,096,200
4	Exxon Valdez Oil Spill Settlement	632,800
5	Commercial Fishing Loan Fund	295,000
6	Oil/Hazardous Response Fund	13,984,100
7	Investment Loss Trust Fund	32,500
8	Capital Improvement Project Receipts	2,163,400
9	Alaska Clean Water Loan Fund	462,800
10	Storage Tank Assistance Fund	114,900
11	Clean Air Protection Fund	2,266,400
12	Alaska Drinking Water Fund	527,200
13	Statutory Designated Program Receipts	245,000
14	*** Total Agency Funding ***	\$50,861,900
15	Department of Fish and Game	
16	Federal Receipts	43,220,200
17	General Fund Match	680,800
18	General Fund Receipts	30,126,300
19	General Fund/Program Receipts	11,900
20	Inter-Agency Receipts	9,250,600
21	Exxon Valdez Oil Spill Settlement	5,091,800
22	Fish and Game Fund	24,799,700
23	Inter-agency/Oil & Hazardous Waste	96,500
24	Capital Improvement Project Receipts	2,782,500
25	Statutory Designated Program Receipts	3,236,100
26	Test Fisheries Receipts	4,010,800
27	Receipt Supported Services	4,552,200
28	*** Total Agency Funding ***	\$127,859,400
29	Office of the Governor	
30	Federal Receipts	3,512,600
31	General Fund Match	1,304,000
32	General Fund Receipts	14,227,900
33	General Fund/Program Receipts	4,900