

Offered: 5/9/87
Referred: Rules

wo0887hP

Original sponsor: Rules/Governor

1 IN THE HOUSE BY THE FINANCE COMMITTEE
2 SENATE CS FOR CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 75 (Finance)
3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 FIFTEENTH LEGISLATURE - FIRST SESSION
5 A BILL

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

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

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

	Operating
14 Highway Fuel Tax Account	\$20,000,000
15 Aviation Fuel Tax Account	8,000,000

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

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

23 * Sec. 4. If federal or other program receipts fall short of the esti-
24 mates appropriated by this Act, the affected appropriation is reduced by
25 the amount of the shortfall in receipts.

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

29 * Sec. 6. Amounts equivalent to the amounts to be received in

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1 settlement of insurance claims for property losses are appropriated from
2 the general fund to the affected agency for the purpose of replacing the
3 facility or service lost as a result of the incident giving rise to the
4 claim.

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

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

13 * Sec. 9. The sum of \$84,026,900 is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

15 * Sec. 10. The sum of \$8,378,200 is appropriated from the international
16 airports revenue fund to the state bond committee for payment of debt
17 service and trustees fees on outstanding international airports revenue
18 bonds.

19 * Sec. 11. The amount of the Rebate Requirement, as defined by Resolu-
20 tion No. 86-5 of the state bond committee, is appropriated from the Inter-
21 national Airports Revenue Fund to the state bond committee for deposit in
22 the Rebate Fund established by Resolution No. 86-5 of the state bond com-
23 mittee.

24 * Sec. 12. The sum of \$147,965,600 is appropriated from the general
25 fund to the state bond committee for payment of debt service and trustee
26 fees on state general obligation bonds.

27 * Sec. 13. The income of the Alaska permanent fund allocated annually
28 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
29 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1987

permanent fund dividend and administrative and associated costs.

* Sec. 14. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1987 through June 30, 1988, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 15. The sum of \$56,700,000 is appropriated from the general fund and the sum of \$25,000 is appropriated from federal program receipts for student loans and scholarships to the scholarship revolving loan fund (AS 14.43.090) for the student loan program.

* Sec. 16. The sum of \$1,200,000 is appropriated from the general fund to the fisheries enhancement revolving loan fund (AS 16.10.505) for the fisheries enhancement loan program.

* Sec. 17. The sum of \$5,000,000 is appropriated from the general fund to the housing assistance loan fund (AS 44.47.380) for the housing assistance loan program.

* Sec. 18. The sum of \$23,075,600 is appropriated to the general fund, as an additional revenue source, from the following enterprise funds:

World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 305,300
Commercial Fishing Revolving Loan Fund (AS 16.10.340)	5,000,000
Child Care Facility Revolving Loan Fund (AS 44.33.240)	86,700
Historical District Revolving Loan Fund (AS 45.98.010)	183,100
Mining Loan Fund (AS 27.09.010)	3,484,800
Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,191,700
Residential Energy Conservation Fund (AS 45.89.010)	1,736,800
Agriculture Revolving Loan Fund (AS 03.10.040)	6,567,200
Grain Reserve Revolving Loan Fund (AS 03.12.040)	520,000

1 * Sec. 19. The sum of \$23,900,000 is appropriated from the general fund
2 to the Department of Transportation and Public Facilities for operating
3 expenses during fiscal year 1988 to be allocated as follows:

4	Central highways and aviation	\$5,722,300
5	Interior highways and aviation	4,715,800
6	Western highways and aviation	716,500
7	Southcentral highways and aviation	1,791,500
8	Southeast highways and aviation	1,953,900
9	Southeast vessel operations	4,500,000
10	Southwest vessel operations	500,000
11	Transfer task force	100,000
12	Dalton highway	3,218,000
13	Dalton facilities	682,000

14 * Sec. 20. The sum of \$200,000,000 is appropriated from the Railbelt
15 energy fund in the general fund (AS 37.05.153) to the power project fund
16 (AS 44.83.170) to fund loans under AS 44.83.170 to construct the Fairbanks-
17 Kenai Peninsula Intertie at 230 kv from the Bradley Lake delivery point to
18 Anchorage and at 345 kv between Anchorage and Fairbanks.

19 * Sec. 21. The sum of \$4,700,000 is appropriated from the power de-
20 velopment revolving loan fund (AS 44.33.600) to the power project fund
21 (AS 44.83.170) to fund a loan under AS 44.83.170 to the City of Nenana for
22 design/engineering and financing/bonding for a 105 MW coal-fired electrical
23 generation plant.

24 * Sec. 22. The sum of \$16,600,000 is appropriated from the general fund
25 to the Department of Commerce and Economic Development for power cost
26 equalization for fiscal year 1988.

27 * Sec. 23. The sum of \$40,800,000 is appropriated from the general fund
28 to the Department of Administration to supplement appropriations in sec. 25
29 of this Act for personal services, to be allocated among state agencies in

1 the proportion that each agency's costs of personal services bears to the
2 total cost of personal services. The amount appropriated in this section
3 shall be reduced by the amount of savings in personal services costs that
4 result from collective bargaining agreements or government reorganization.

5 * Sec. 24, Section 23 of this Act takes effect April 1, 1988.

6 (SECTION 25 BEGINS ON PAGE 8)

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FISCAL YEAR 1928 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	265,633,500				265,633,500
GENERAL FUND MATCH	88,152,100				88,152,100
GENERAL FUND	1,438,629,300				1,438,629,300
INTER-AGENCY RECEIPTS	84,409,500				84,409,500
INTEREST INCOME	7,118,700				7,118,700
LICENSE/PERMITS/CERTIFICATION	5,280,500				5,280,500
CARE AND TREATMENT	6,879,300				6,879,300
PUBLICATIONS AND OTHER SERVICES	644,800				644,800
DORMITORY/FOOD/AUXILIARY SERVICES	13,710,100				13,710,100
GIFTS/BEQUESTS/DONATIONS	195,000				195,000
RESOURCE ASSESSMENT RECEIPTS	6,668,800				6,668,800
APA PLANT MAINTENANCE & OPERATION	3,764,000				3,764,000
CONTRACT SERVICES REIMBURSEMENT	4,013,700				4,013,700
USER FEES	13,659,500				13,659,500
AGRICULTURAL LOAN FUND	1,129,200				1,129,200
STATE CORPORATION RECEIPTS	11,273,000				11,273,000
FICA ADMINISTRATION FUND ACCOUNT	100,200				100,200
FISH AND GAME FUND	8,061,800				8,061,800
CHILD SUPPORT ENFORCEMENT	2,261,000				2,261,000
HIGHWAY WORKING CAPITAL FUND	18,040,500				18,040,500
INTERNATIONAL AIRPORT REVENUE FUND	28,042,800				28,042,800
PROGRAM RECEIPTS/GENERAL FUND	589,800				589,800
PUBLIC EMPLOYEES RETIREMENT FUND	7,191,200				7,191,200
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600				2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,452,600				1,452,600
SURPLUS PROPERTY REVOLVING FUND	94,100				94,100
TEACHERS RETIREMENT SYSTEM FUND	5,023,300				5,023,300
VETERANS REVOLVING LOAN FUND	369,300				369,300
COMMERCIAL FISHING LOAN FUND	896,000				896,000
LEGAL SETTLEMENT RECEIPTS	630,500				630,500
STUDENT TUITION/FEES/SERVICES	20,407,300				20,407,300
INDIRECT COST RECOVERY	6,494,500				6,494,500
HANDICAPPED VENDOR FACILITY FUND	60,000				60,000
JUDICIAL RETIREMENT SYSTEM	32,000				32,000
PUBLIC LAW 81-874/GENERAL FUND	21,246,100				21,246,100
NATIONAL GUARD RETIREMENT SYSTEM	26,300				26,300
TITLE 20	5,401,500				5,401,500
UNIVERSITY RECEIPTS	27,281,700				27,281,700
TRAINING AND BUILDING FUND	705,700				705,700
PERMANENT FUND DIVIDEND FUND	11,415,300				11,415,300
SMALL BUSINESS LOAN FUND	113,300				113,300
TOURISM REVOLVING LOAN FUND	35,000				35,000
CORRECTIONAL INDUSTRIES FUND	1,658,400				1,658,400
CAPITAL IMPROVEMENT PROJECT RECEIPTS	65,808,000				65,808,000
HOUSING ASSISTANCE LOAN FUND	2,763,300				2,763,300
PUBLIC SCHOOL FUND	7,510,100				7,510,100
MINING REVOLVING LOAN FUND	201,300				201,300
CHILD CARE REVOLVING LOAN FUND	35,100				35,100
HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100				8,100
FISHERIES ENHANCEMENT REVOLVING LOAN FUN	247,100				247,100

ALTERNATIVE ENERGY REVOLVING LOAN FUND
RESIDENTIAL ENERGY CONSERVATION LOAN FUN

251,400
194,200

251,400
194,200

**** TOTALS ****

\$2,201,697,400

\$2,201,697,400

1 * SEC. 25 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1987, AND ENDING JUNE 30, 1988, UNLESS OTHERWISE
 7 INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS		
10	*****	*****			10	
11	***** OFFICE OF THE GOVERNOR	*****			11	
12	*****	*****			12	
13	COMMISSIONS/SPECIAL OFFICES		1,521,200	1,422,200	99,000	13
14	HUMAN RIGHTS COMMISSION (19 POSITIONS)	927,900				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF					15
16	EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.					16
17	EQUAL EMPLOYMENT OPPORTUNITY (7 POSITIONS)	346,500				17
18	ALASKA WOMENS COMMISSION (3 POSITIONS)	246,800				18
19	EXECUTIVE OPERATIONS		7,821,500	7,821,500		19
20	EXECUTIVE OFFICE (67 POSITIONS)	4,523,900				20
21	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT					21
22	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS					22
23	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT					23
24	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,					24
25	REDUCTIONS TO THE ALASKA COURT SYSTEM BUDGET, AND THE					25
26	LEGISLATURE'S BUDGET WILL BE EQUALLY RESTORED.					26
27	THE LEGISLATURE NOTES THE INEQUITIES IN THE SALARY					27
28	LEVELS OF EXEMPT ADMINISTRATORS, COORDINATORS, AND					28

1 OFFICE OF THE GOVERNOR (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4 EXECUTIVE DIRECTORS OF BOARDS, COMMISSIONS, AND	ITEMS	4
5 CORPORATIONS WITHIN THE EXECUTIVE BRANCH. THE	GENERAL FUND	5
6 LEGISLATURE REQUESTS THAT THE OFFICE OF THE GOVERNOR	OTHER FUNDS	6
7 ADJUST THESE SALARIES TO REFLECT DIFFERENT LEVELS OF		7
8 RESPONSIBILITY AND TO ENSURE PARITY WITH THE CLASSIFIED		8
9 SERVICE. ADJUSTMENTS SHOULD BE REFLECTED IN THE FY 1989		9
10 BUDGET REQUEST.		10
11 GOVERNOR'S HOUSE (4 POSITIONS)	279,200	11
12 CONTINGENCY FUND	300,000	12
13 IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY		13
14 FUND BE USED TO MEET SPECIFIC UNFORESEEN EXTRAORDINARY		14
15 OBLIGATIONS AND INITIATIVES, NOT TO SUPPLEMENT AGENCY		15
16 BUDGETS OR PROGRAMS THAT HAVE BEEN REDUCED IN THE		16
17 OPERATING BUDGET.		17
18 LIEUTENANT GOVERNOR (9 POSITIONS)	645,800	18
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE		19
20 ADMINISTRATIVE CODE WILL BE FULLY SELF-SUPPORTING IN THE		20
21 FY89 BUDGET SUBMISSION TO THE LEGISLATURE.		21
22 OFFICE OF INTERNATIONAL TRADE (7 POSITIONS)	1,658,500	22
23 ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION)	414,100	23
24 IT IS THE INTENT OF THE LEGISLATURE THAT NO NEW		24
25 POSITIONS WILL BE ESTABLISHED IN THE DEPARTMENT OF		25
26 ENVIRONMENTAL CONSERVATION FROM ANWR FUNDS TRANSFERRED		26
27 THROUGH A REIMBURSABLE SERVICE AGREEMENT.		27

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 OFFICE OF THE GOVERNOR (CONT.)					1
2					2
3					3
4 IT IS THE INTENT OF THE LEGISLATURE THAT NO REIMBURSABLE					4
5 SERVICE AGREEMENTS WILL BE EXECUTED WITH OTHER STATE					5
6 AGENCIES UNTIL A UNIFIED STATE POSITION ON ANWR IS					6
7 CLEARLY ENUNCIATED.					7
8 OFFICE OF MANAGEMENT AND BUDGET		6,085,600	3,999,200	2,086,400	8
9 POLICY (12 POSITIONS)	733,400				9
10 BUDGET REVIEW (15 POSITIONS)	879,000				10
11 IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE					11
12 OFFICE OF MANAGEMENT & BUDGET ENSURE THAT THE DEPARTMENT					12
13 OF NATURAL RESOURCES DOES NOT OVER EXPEND AUTHORIZED					13
14 PERSONAL SERVICE AMOUNTS WITHOUT NECESSARY REVIEW AND					14
15 APPROVAL.					15
16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					16
17 BUDGET REVIEW WILL COOPERATE WITH THE LEGISLATIVE					17
18 FINANCE DIVISION IN MAINTAINING THE ALERTS AUTOMATED					18
19 BUDGET SYSTEM AS THE PRIMARY GENERATOR OF BUDGET					19
20 DOCUMENTS. ANY MODIFICATIONS USED IN DEVELOPING THE					20
21 GOVERNOR'S PROPOSED FY89 BUDGET, SUCH AS					21
22 INCREMENT/DECREMENT LISTINGS AND EXPLANATION NOTES,					22
23 SHALL BE IN MACHINE READABLE FROM TO THE ALERTS SYSTEM.					23
24 LEGISLATIVE FINANCE DIVISION WILL PROVIDE THE NECESSARY					24
25 TECHNICAL ASSISTANCE.					25
26 AUDIT AND MANAGEMENT (12 POSITIONS)	698,200				26

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1					1
2					2
3	*****	*****			3
4	***** DEPARTMENT OF ADMINISTRATION	*****			4
5	*****	*****			5
6	LONGEVITY BONUS (7 POSITIONS)	289,800	289,800		6
7	IF A VERSION OF SB 56 IS NOT PASSED BY THE FIRST SESSION				7
8	OF THE FIFTEENTH ALASKA STATE LEGISLATURE OR DOES NOT				8
9	BECOME LAW, THE SUM OF \$51,200,000 IS APPROPRIATED TO				9
10	THE DEPARTMENT OF ADMINISTRATION FOR LONGEVITY BONUS				10
11	GRANTS.				11
12	PIONEERS HOME	20,671,700	17,908,500	2,763,200	12
13	SITKA (93 POSITIONS)	3,762,000			13
14	FAIRBANKS (80 POSITIONS)	3,412,300			14
15	PALMER (85 POSITIONS)	3,403,200			15
16	ANCHORAGE (193 POSITIONS)	6,855,400			16
17	KETCHIKAN (54 POSITIONS)	2,036,600			17
18	JUNEAU	969,000			18
19	THE LEGISLATURE INTENDS THAT FUNDS NOT REQUIRED FOR THE				19
20	JUNEAU PIONEER HOME BE REALLOCATED TO THE OTHER PIONEER				20
21	HOMES AS REQUIRED.				21
22	CENTRAL OFFICE (4 POSITIONS)	223,200			22
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				23
24	OF ADMINISTRATION COORDINATE EFFORTS WITH THE PIONEERS				24
25	HOME ADVISORY BOARD TO FULLY EXPLORE ALTERNATIVE METHODS				25
26	OF OPERATING THE PIONEERS HOMES PROGRAM, INCLUDING				26
27	CONTRACTING FOR NECESSARY SERVICES, IN AN EFFORT TO				27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	REDUCE PROGRAM COSTS. THE DEPARTMENT SHALL PRESENT A						4
5	REPORT OF ITS FINDINGS AND RECOMMENDATIONS TO THE						5
6	LEGISLATURE NO LATER THAN JANUARY 30, 1988.						6
7	THE DEPARTMENT SHALL ACTIVELY SEEK PROPOSALS FROM						7
8	PRIVATE OPERATORS FOR THE OPERATION OF THE JUNEAU						8
9	PIONEER HOME FOR RESIDENTIAL AND NURSING CARE FOR FY						9
10	1988.						10
11	PIONEERS HOMES ADVISORY BOARD	10,000					11
12	THE PIONEER HOME ADVISORY BOARD SHALL UTILIZE THE						12
13	TELECONFERENCE SYSTEM TO CONTAIN COSTS WHENEVER FEASIBLE.						13
14	OLDER ALASKANS COMMISSION (15 POSITIONS)			9,203,000	3,915,100	5,287,900	14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF						15
16	EXECUTIVE DIRECTOR BE FUNDED AT A RANGE 22.						16
17	THE SUM OF \$80,000 IS APPROPRIATED FOR THE KETCHIKAN						17
18	CASE MANAGEMENT PROJECT AT \$50,000, THE ELDER ABUSE TASK						18
19	FORCE IN ANCHORAGE AT \$5,000, AND THE RESIDENTIAL LEVEL						19
20	II CARE PROGRAM OF THE KODIAK ISLAND BOROUGH AT \$25,000.						20
21	THE OLDER ALASKAN COMMISSION SHALL REVIEW THE DUTIES AND						21
22	RESPONSIBILITIES OF THE ADMINISTRATIVE STAFF TO INSURE						22
23	THAT THE APPROPRIATE ACCOUNTING PERSONNEL ARE AVAILABLE						23
24	TO MEET STATE AND FEDERAL FISCAL REPORTING REQUIREMENTS.						24
25	THE SUM OF \$140,000 IS APPROPRIATED TO THE KENAI						25
26	PENINSULA BOROUGH FOR SENIOR CENTERS.						26
27	PUBLIC DEFENDER			5,629,400	5,629,400		27

1 DEPARTMENT OF ADMINISTRATION (CONT.)

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FIRST JUDICIAL DISTRICT (11 POSITIONS)

SECOND JUDICIAL DISTRICT (8 POSITIONS)

THIRD JUDICIAL DISTRICT (47 POSITIONS)

FOURTH JUDICIAL DISTRICT (21 POSITIONS)

THE MENTAL HEALTH CLINICIAN SHALL BE RETAINED IN THE FAIRBANKS OFFICE.

ADMINISTRATION AND SUPPORT (3 POSITIONS)

OFFICE OF PUBLIC ADVOCACY (26 POSITIONS)

CENTRAL AND STATEWIDE SERVICES

OFFICE OF THE COMMISSIONER (7 POSITIONS)

ADMINISTRATIVE SERVICES (29 POSITIONS)

MUNICIPAL GRANTS (3 POSITIONS)

CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)

PERSONNEL (53 POSITIONS)

PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)

LABOR RELATIONS (11 POSITIONS)

FINANCE (49 POSITIONS)

PURCHASING (23 POSITIONS)

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,

WHEN APPROPRIATE, GIVE MAXIMUM CONSIDERATION TO THE

CORRECTIONAL INDUSTRIES PROGRAM BEFORE OUT OF STATE

PURCHASES ARE MADE.

PROPERTY MANAGEMENT (8 POSITIONS)

ALLOCATIONS

649,000

593,800

2,806,100

1,369,700

210,800

APPROPRIATION

ITEMS

3,535,400

16,637,000

637,200

1,209,200

150,800

89,300

1,931,100

278,900

663,400

2,394,500

1,182,200

349,500

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

3,517,900

9,772,400

17,500

6,864,600

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		1		
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3		ALLOCATIONS			
4	CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	2,028,300	4		
5	ARCHIVES (10 POSITIONS)	466,400	5		
6	RETIREMENT AND BENEFITS (64 POSITIONS)	4,968,800	6		
7	RETIREMENT INCENTIVE OPERATIONS	133,800	7		
8	LABOR RELATIONS AGENCY	68,600	8		
9	RAILROAD LABOR RELATIONS AGENCY	85,000	9		
10	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		10		
11	RISK MANAGEMENT (7 POSITIONS)		11		
12	INFORMATION RESOURCE MANAGEMENT		12		
13	INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	11,632,700	13		
14	TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	4,765,600	14		
15	RURAL ALASKA TELEVISION NETWORK	980,000	15		
16	PUBLIC BROADCASTING COMMISSION (3 POSITIONS)		16		
17	THE EXECUTIVE DIRECTOR SHALL BE FUNDED AT RANGE 22.		17		
18	THE COMMISSION SHALL ASSIST KSDP - SAND POINT IN		18		
19	OBTAINING A LICENSE TO INCREASE POWER.		19		
20	LEASING AND FACILITIES		20		
21	ADMINISTRATION (6 POSITIONS)	561,500	21		
22	ALASKA STATE BUILDING AUTHORITY	6,533,200	22		
23	LEASES	28,467,200	23		
24	RETIREMENT INCENTIVE PROGRAM		24		
		533,300	530,300	3,000	
		22,124,000		22,124,000	
		17,378,300	13,151,700	4,226,600	
		1,389,200	1,389,200		
		35,561,900	31,992,200	3,569,700	
		148,300	135,500	12,800	

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF LAW *****				4
5		*****	*****			5
6	PROSECUTION		8,879,500	8,868,200	11,300	6
7	FIRST JUDICIAL DISTRICT (14 POSITIONS)	937,100				7
8	SECOND JUDICIAL DISTRICT (6 POSITIONS)	580,300				8
9	THIRD JUDICIAL DISTRICT (70 POSITIONS)	4,210,600				9
10	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,408,400				10
11	CRIMINAL JUSTICE LITIGATION (9 POSITIONS)	700,900				11
12	CRIMINAL APPEALS AND SPECIAL PROSECUTION (13 POSITIONS)	868,600				12
13	DATA AND WORD PROCESSING (5 POSITIONS)	173,600				13
14	LEGAL SERVICES		9,717,700	5,235,200	4,482,500	14
15	OPERATIONS (140 POSITIONS)	8,959,400				15
16	ANTITRUST (3 POSITIONS)	236,200				16
17	ADMINISTRATION AND SUPPORT (9 POSITIONS)	453,500				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					18
19	SHALL WORK WITH THE COURT SYSTEM TO DEVELOP A PLAN TO					19
20	COLLECT AN ESTIMATED \$6 MILLION IN OVERDUE COURT-ORDERED					20
21	FINES. THE PLAN SHALL CONSIDER ALL ALTERNATIVES,					21
22	INCLUDING CONTRACTING OUT THE SERVICE. THE DEPARTMENT					22
23	SHALL SUBMIT A PLAN, INCLUDING STEPS FOR IMPLEMENTATION,					23
24	TO THE LEGISLATURE BY THE 10TH DAY OF THE SECOND SESSION					24
25	OF THE FIFTEENTH LEGISLATURE.					25

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF LAW (CONT.)					1
2					2
3					3
4 DATA AND WORD PROCESSING (1 POSITION)	68,600				4
5 OIL AND GAS SPECIAL PROJECTS		1,537,100		1,537,100	5
6 OIL AND GAS OPERATIONS (20 POSITIONS)	1,351,600				6
7 DATA AND WORD PROCESSING (3 POSITIONS)	185,500				7
8 OIL AND GAS LITIGATION		9,800,000	9,800,000		8
9	*****	*****			9
10	***** DEPARTMENT OF REVENUE *****				10
11	*****	*****			11
12 ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		602,900	453,000	149,900	12
13 IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD SHALL					13
14 CONSIDER RAISING THE APPLICATION FEES TO FUND					14
15 INVESTIGATOR II POSITION IN JUNEAU.					15
16 SHARED TAXES		10,961,200	10,961,200		16
17 AMUSEMENT AND GAMING TAX	60,200				17
18 AVIATION FUEL TAX	141,000				18
19 ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000				19
20 LIQUOR LICENSE TAX	900,000				20
21 FISHERIES TAX	7,960,000				21
22 MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		283,900		283,900	22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL					23
24 BOND BANK CAN COME BEFORE THE LEGISLATIVE BUDGET AND					24
25 AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF					25
26 EXISTING FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.					26
27 PERMANENT FUND CORPORATION (13 POSITIONS)		5,636,600		5,636,600	27

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF REVENUE (CONT.)					1
2					2
3					3
4 ALASKA HOUSING FINANCE CORPORATION (56 POSITIONS)		3,736,300		3,736,300	4
5 IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL					5
6 POSITIONS AND CONTRACTUAL SERVICES FOR ADMINISTRATION OF					6
7 FORECLOSED PROPERTIES SHALL BE REVIEWED ANNUALLY IN					7
8 RELATION TO THEIR WORKLOAD.					8
9 CHILD SUPPORT ENFORCEMENT (96 POSITIONS)		5,604,000	812,200	4,791,800	9
10 REVENUE OPERATIONS		16,973,400	7,038,700	9,934,700	10
11 AUDIT-EXCISE TAX (40 POSITIONS)	1,828,300				11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					12
13 AUDIT-EXCISE TAX AUDIT FISHERIES BUSINESS TAX IN A MORE					13
14 AGGRESSIVE MANNER TO DETERMINE LEVELS OF COMPLIANCE.					14
15 AUDIT-OIL AND GAS (41 POSITIONS)	2,431,400				15
16 ENFORCEMENT (15 POSITIONS)	786,300				16
17 PUBLIC SERVICES (27 POSITIONS)	1,516,500				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIMARY					18
19 FUNCTION OF THE INVESTIGATOR III POSITION ESTABLISHED IN					19
20 FY88 SHALL BE ASSIGNED TO GAMES OF CHANCE AND CONTESTS					20
21 OF SKILLS ACTIVITIES.					21
22 TREASURY MANAGEMENT (24 POSITIONS)	10,410,900				22
23 ADMINISTRATION AND SUPPORT		2,256,600	1,916,600	340,000	23
24 OFFICE OF THE COMMISSIONER (16 POSITIONS)	1,155,000				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT THE					25
26 COMMISSIONER OF THE DEPARTMENT SHALL CONSOLIDATE ALL OF					26
27 THE PFD POSITIONS AND THEIR CORRESPONDING EXPENDITURES					27

1	DEPARTMENT OF REVENUE (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	INTO ONE BRU.					4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE \$20,000					5
6	ALLOTTED TO RECRUITMENT OF THE SENIOR HEARING EXAMINER					6
7	SHALL ONLY BE SPENT FOR THAT PURPOSE.					7
8	ADMINISTRATIVE SERVICES (25 POSITIONS)	1,101,600				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT REMAINING					9
10	FUNDING FOR THE FISCAL NOTE ON CH 6/SLA 1986 NOT BE					10
11	ALLOWED AND FUTURE DATA CAPTURING COSTS BE TAKEN OUT OF					11
12	THE RECEIPTS IN THE ALASKA OLYMPICS ACCOUNT.					12
13	RETIREMENT INCENTIVE PROGRAM PAYMENTS		4,900		4,900	13
14	PERMANENT FUND DIVIDEND		2,884,100		2,884,100	14
15	ADMINISTRATIVE SERVICES (23 POSITIONS)	1,298,600				15
16	PUBLIC SERVICES (4 POSITIONS)	523,900				16
17	ENFORCEMENT (21 POSITIONS)	965,200				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					18
19	CONDUCT A RESIDENCY VERIFICATION STUDY OF PERMANENT FUND					19
20	DIVIDEND RECIPIENTS WHO EXHIBIT A HIGH DEGREE OF					20
21	TRANSIENCE. MOD 1004600600;					21
22						22
23	AC07(TE)=					23
24	FORMAL HEARINGS (1 POSITION)	96,400				24

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS		
1					1	
2					2	
3	*****	*****			3	
4	***** DEPARTMENT OF EDUCATION *****				4	
5	*****	*****			5	
6	K-12 SUPPORT		460,426,200	417,304,600	43,121,600	6
7	FOUNDATION PROGRAM	428,086,500				7
8	STUDENT LUNCH PROGRAM	10,877,500				8
9	CIGARETTE TAX DISTRIBUTION	3,500,000				9
10	TUITION STUDENTS	13,719,000				10
11	BOARDING HOME GRANTS	427,500				11
12	YOUTH IN DETENTION	1,133,100				12
13	SCHOOLS FOR THE HANDICAPPED	2,682,600				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE FEDERAL					14
15	FUNDS IN THIS COMPONENT BE USED TO SUPPLEMENT THE					15
16	GENERAL FUNDS ALLOCATED FOR THE ALASKA YOUTH INITIATIVE					16
17	WHICH SERVES SPECIAL EDUCATION CHILDREN STATEWIDE.					17
18	PUPIL TRANSPORTATION		18,598,500	18,598,500		18
19	EDUCATIONAL FINANCE AND SUPPORT SERVICES		2,405,500	1,143,200	1,262,300	19
20	DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,332,600				20
21	CIP OVERHEAD AND ASSOCIATED COSTS (5 POSITIONS)	506,700				21
22	DEPARTMENT ADMINISTRATIVE SERVICES (11 POSITIONS)	441,000				22
23	DEPARTMENT OVERHEAD EXPENSES	125,200				23
24	DATA MANAGEMENT		521,700	497,000	24,700	24
25	CENTRAL DATA PROCESSING SERVICES (4 POSITIONS)	492,100				25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					26
27	LOOK WITHIN CURRENT RESOURCES TO ANALYZE DATA COLLECTION					27

1	DEPARTMENT OF EDUCATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	OF SCHOOL DISTRICT FINANCIAL AND PROGRAM INFORMATION TO					4
5	PROVIDE BETTER COORDINATION OF DATA REQUESTS. THE					5
6	DEPARTMENT SHOULD DEVELOP A PLAN TO PROVIDE DISTRICT					6
7	PROFILES USING COLLECTED INFORMATION FOR STATEWIDE					7
8	COMPARISONS OF TEACHER SALARIES, PUPIL TEACHER RATIOS,					8
9	PROGRAM PARTICIPATION AND EXPENDITURES, ACHIEVEMENT					9
10	SCORES, DROP OUT RATES, ETC. A REPORT SHALL BE MADE TO					10
11	THE LEGISLATURE BY FEBRUARY 1, 1988 DESCRIBING THE					11
12	RESULTS OF A CONSOLIDATED DATA COLLECTION SYSTEM AND THE					12
13	INFORMATION AVAILABLE ON A STATEWIDE BASIS.					13
14	FIELD DATA PROCESSING SERVICES	29,600				14
15	EDUCATION PROGRAM SUPPORT		25,549,000	2,900,800	22,648,200	15
16	COMMUNITY SCHOOLS	1,022,500				16
17	SPECIAL SERVICES (9 POSITIONS)	658,100				17
18	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	19,720,800				18
19	INSTRUCTIONAL IMPROVEMENT AND EVALUATION (18 POSITIONS)	1,350,400				19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					20
21	USE ANY INCREASES IN PROGRAM RECEIPTS FROM MINING AND					21
22	TIMBER INDUSTRY SOURCES TO CONTRACT FOR THE DEVELOPMENT,					22
23	PRODUCTION, AND DISSEMINATION OF NATURAL RESOURCE					23
24	CURRICULA.					24
25	CORRESPONDENCE STUDY-STATE (37 POSITIONS)	2,343,100				25

1 DEPARTMENT OF EDUCATION (CONT.)

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EDUCATION SPECIAL PROJECTS

IT IS THE INTENT OF THE LEGISLATURE THAT DOE INVESTIGATE
WAYS TO LINK THESE PROGRAMS UNDER AN UMBRELLA AGENCY IN
ORDER TO REDUCE ADMINISTRATIVE AND COORDINATION COSTS.

ADULT AND VOCATIONAL EDUCATION

ADULT BASIC EDUCATION

EMPLOYMENT TRAINING GRANTS

FEDERAL VOCATIONAL EDUCATION GRANTS

ADULT AND VOCATIONAL EDUCATION ADMINISTRATION
(15 POSITIONS)

ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)

RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)

VOCATIONAL EDUCATION SPECIAL PROJECTS

RETIREMENT INCENTIVE PROGRAM (RIP)

EXECUTIVE ADMINISTRATION (13 POSITIONS)

COMMISSIONS AND BOARDS

PROFESSIONAL TEACHING PRACTICES COMMISSION
(1 POSITION)

ALASKA STATE COUNCIL ON THE ARTS (3 POSITIONS)

IT IS THE INTENT OF THE LEGISLATURE THAT NO ORGANIZATION

MAY RECEIVE MORE THAN 50% OF THE PRIOR YEARS GRANT.

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

GRANTED TO THE KODIAK ARTS COUNCIL.

THE SUM OF \$190,000 IS APPROPRIATED AS A DIRECT GRANT TO

THE PERSEVERANCE THEATER FOR PRODUCTION EXPENSES.

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

454,100

1,854,800

300,000

2,103,000

841,100

154,300

332,500

396,000

134,600

856,900

1,483,200

93,200

1,390,000

5,981,700

2,584,500

3,397,200

1 DEPARTMENT OF EDUCATION (CONT.)		APPROPRIATION			1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 KOTZEBUE TECHNICAL CENTER		800,000	800,000		6
5 ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS)		4,240,200	3,221,700	1,018,500	5
6 IT IS THE INTENT OF THE LEGISLATURE NOT TO FUND THE					6
7 NEGOTIATED PAY RAISE FOR FY87 AND FY88 IN THE AMOUNT OF					7
8 \$171,100, BUT TO RESTORE THE 10% PERSONAL SERVICES					8
9 REDUCTION IN THE FY88 REVISED AMOUNT. THIS WILL ASSURE					9
10 THAT CONTRACT TEACHERS ARE TREATED EQUITABLY.					10
11 MT. EDGEUMBE BOARDING SCHOOL		2,801,200	2,738,200	63,000	11
12 MAINTENANCE AND OPERATIONS (6 POSITIONS)	518,700				12
13 INSTRUCTIONAL PROGRAM (17 POSITIONS)	1,056,500				13
14 RESIDENTIAL PROGRAM (11 POSITIONS)	1,226,000				14
15 VOCATIONAL REHABILITATION		11,487,500	3,664,300	7,823,200	15
16 COUNSELING AND PLACEMENT (59 POSITIONS)	2,773,000				16
17 SERVICES TO CLIENTS	3,247,000				17
18 INCLUDED IN THE FEDERAL FUNDS IS \$35,000 FOR A 24 HOUR					18
19 TTY LINE TO SERVE THE DEAF COMMUNITY ON A STATEWIDE					19
20 BASIS.					20
21 VOCATIONAL REHABILITATION ADMINISTRATION (11 POSITIONS)	780,500				21
22 INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,038,500				22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$40,000 IS					23
24 APPROPRIATED AS A SUPPLEMENT FOR ACCESS ALASKA IN					24
25 ANCHORAGE AND FAIRBANKS.					25

1	DEPARTMENT OF EDUCATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	APPROPRIATION FUND SOURCES
4	SPECIALIZED FACILITIES	ITEMS	GENERAL FUND OTHER FUNDS
4	SPECIALIZED FACILITIES	133,700	
5	SERVICES FOR THE BLIND AND DEAF	627,100	
6	DISABILITY DETERMINATION (22 POSITIONS)	2,375,500	
7	SUPPORTED WORK (3 POSITIONS)	512,200	
8	ALASKA STATE LIBRARY	4,499,000	3,408,900 1,090,100
9	LIBRARY OPERATIONS (59 POSITIONS)	4,486,900	
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE HEALTH		
11	SCIENCES LIBRARY MOVE TOWARDS PRIVATE FUNDING SO THAT IN		
12	FUTURE YEARS THERE WILL BE NO GENERAL FUND DOLLARS SPENT		
13	TO SUPPORT THIS EFFORT.		
14	THE SUM OF \$45,000 IS APPROPRIATED FOR KENAI PENINSULA		
15	LIBRARIES.		
16	BLUE BOOK (1 POSITION)	12,100	
17	ALASKA STATE MUSEUMS	1,470,000	1,393,000 77,000
18	MUSEUM OPERATIONS (18 POSITIONS)	1,305,000	
19	IT IS THE INTENT OF THE LEGISLATURE THAT \$250,000 OF THE		
20	FUNDS IN GRANTS BE ALLOCATED BY THE MUSEUMS ON A		
21	COMPETITIVE BASIS TO SUPPORT STATEWIDE MUSEUMS.		
22	THE SUM OF \$50,000 IS APPROPRIATED TO THE DAMON AND		
23	PRATT MUSEUMS IN THE KENAI PENINSULA AREA.		
24	SPECIFIC CULTURAL PROGRAMS	165,000	
25	ALASKA POSTSECONDARY EDUCATION COMMISSION	3,679,300	3,399,000 280,300
26	GENERAL ADMINISTRATION (8 POSITIONS)	623,300	

1	DEPARTMENT OF EDUCATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION ITEMS	3
4	STUDENT LOAN ADMINISTRATION (55 POSITIONS)	1,807,200	4
5	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	60,000	5
6	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	793,000	6
7	STUDENT INCENTIVE GRANT PROGRAM	240,000	7
8	DATA AND WORD PROCESSING	155,800	8
9	*****	*****	9
10	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES	*****	10
11	*****	*****	11
12	ASSISTANCE PAYMENTS	78,673,700	12
13	AID TO FAMILIES WITH DEPENDENT CHILDREN	59,209,900	13
14	GENERAL RELIEF	1,463,900	14
15	ADULT PUBLIC ASSISTANCE	16,167,400	15
16	OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	1,369,100	16
17	POST MORTEM EXAMINATIONS	463,400	17
18	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)	8,581,200	18
19	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)	8,085,800	19
20	MEDICAL ASSISTANCE	90,460,700	20
21	MEDICAID NON-FACILITY	25,167,100	21
22	MEDICAID FACILITIES	57,318,500	22
23	ALASKA LONGEVITY BONUS HOLD HARMLESS	571,500	23
24	GENERAL RELIEF MEDICAL	6,203,600	24

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
2					2
3					3
4 CATASTROPHIC ILLNESS	1,200,000				4
5 PUBLIC ASSISTANCE ADMINISTRATION		17,058,900	8,833,300	8,225,600	5
6 ADMINISTRATION (16 POSITIONS)	819,000				6
7 QUALITY CONTROL (17 POSITIONS)	836,400				7
8 ELIGIBILITY DETERMINATION (240 POSITIONS)	10,892,200				8
9 FRAUD INVESTIGATION (5 POSITIONS)	1,076,900				9
10 WORK INCENTIVE (12 POSITIONS)	845,900				10
11 DATA AND WORD PROCESSING (11 POSITIONS)	2,588,500				11
12 MEDICAL RATE COMMISSION (5 POSITIONS)		330,500	153,800	176,700	12
13 MEDICAL ASSISTANCE ADMINISTRATION		3,856,400	1,921,300	1,935,100	13
14 CENTRAL ADMINISTRATION (6 POSITIONS)	514,700				14
15 CLAIMS PROCESSING (15 POSITIONS)	2,825,500				15
16 MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	62,500				16
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE MEDICAL					17
18 CARE ADVISORY COMMITTEE COLLECT ALASKA SPECIFIC DATA ON					18
19 THE PREVALENCE OF HEAD INJURIES, COSTS, SERVICES,					19
20 FINANCING MECHANISMS, AND OPPORTUNITIES FOR HEAD INJURY					20
21 PREVENTION.					21
22 CERTIFICATION AND LICENSING (8 POSITIONS)	453,700				22
23 PURCHASED SERVICES		23,021,300	21,739,300	1,282,000	23
24 PREVENTIVE SERVICES	3,069,400				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT \$600,000 OF THE					25
26 PREVENTIVE SERVICE GRANTS BE ALLOCATED TO PRE-MATERNAL					26
27 SERVICES.					27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

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4 THE SUM OF \$45,000 IS APPROPRIATED AS A DIRECT GRANT TO
5 YOUTH GUIDANCE/YOUTH FOR CHRIST FOR TEENAGE DELINQUENCY
6 PREVENTION FOR THE KENAI PENINSULA.

7 IT IS THE INTENT OF THE LEGISLATURE THAT \$34,000 IS
8 APPROPRIATED AS A DIRECT GRANT TO BIG BROTHERS/BIG
9 SISTERS OF JUNEAU FOR LOCAL SERVICES TO YOUTH.

10 IT IS THE INTENT OF THE LEGISLATURE THAT \$57,000 IS
11 APPROPRIATED AS A DIRECT GRANT TO THE JUNEAU PARENT AIDE
12 PROGRAM FOR LOCAL INTERVENTION AND REHABILITATION
13 SERVICES TO FAMILIES WHERE CHILD ABUSE AND NEGLECT ARE
14 OCCURRING OR AT RISK OF OCCURRING.

15 THE SUM OF \$34,000 IS APPROPRIATED FROM THE GENERAL FUND
16 TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN
17 CRISIS-COUNSELING AND ASSISTANCE FOR CHILD SEXUAL ABUSE
18 PREVENTION SERVICES AND SERVICES FOR CHILDREN FROM
19 VIOLENT HOMES.

20 THE FOLLOWING AMOUNTS ARE APPROPRIATED TO THESE PROGRAMS
21 FOR PAYMENT AS DIRECT GRANTS FOR PREVENTION SERVICES:

22 ALASKA YOUTH ADVOCATS \$329,400, ANCHORAGE CHILD ABUSE
23 BOARD \$324,100, FAMILY CONNECTION \$151,200, AND STAR
24 \$41,600.

25 THE SUM OF \$77,000 IS APPROPRIATED AS A DIRECT GRANT TO
26 NORTON SOUND HEALTH CORPORATION FOR PREMATERNAL HOME
27 OPERATIONS.

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	ADULT SERVICES		1,968,200				4
5	THE SUM OF \$217,000 IS APPROPRIATED TO THE MARY CONRAD						5
6	CENTER IN ANCHORAGE FOR RESIDENTIAL CARE.						6
7	EARLY INTERVENTION SERVICES		733,800				7
8	FOSTER CARE		7,368,400				8
9	RESIDENTIAL CHILD CARE		9,881,500				9
10	THE SUM OF \$75,000 IS APPROPRIATED TO THE DEPARTMENT AS						10
11	A DIRECT GRANT TO THE KENAI CARE CENTER FOR OPERATIONS.						11
12	SOCIAL SERVICES			11,754,600	11,304,100	450,500	12
13	SOUTHCENTRAL REGION (112 POSITIONS)		4,581,700				13
14	THE SUM OF \$71,900 IS APPROPRIATED TO THE DEPARTMENT TO						14
15	SUPPORT A SOCIAL SERVICE WORKER IN NAKNEK AND A CLERK						15
16	TYPIST IN DILLINGHAM.						16
17	NORTHERN REGION (52 POSITIONS)		2,443,300				17
18	NORTHWESTERN REGION (6 POSITIONS)		303,900				18
19	WESTERN REGION (17 POSITIONS)		763,200				19
20	SOUTHEASTERN REGION (41 POSITIONS)		1,718,600				20
21	THE SUM OF \$73,600 IS APPROPRIATED TO THE DEPARTMENT TO						21
22	HIRE TWO SOCIAL WORKERS IN JUNEAU.						22
23	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)		1,943,900				23
24	SOCIAL SERVICES BLOCK GRANT OFFSET				-5,401,500	5,401,500	24
25	YOUTH SERVICES			13,605,900	13,222,000	383,900	25

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
			APPROPRIATION	APPROPRIATION	FUND SOURCES																						
			ITEMS	GENERAL FUND	OTHER FUNDS																						
1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)																										
2																											
3		ALLOCATIONS																									
4	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	6,054,700																									
5	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,223,800																									
6	NOME YOUTH FACILITY (3 POSITIONS)	779,200																									
7	IT IS THE INTENT OF THE LEGISLATURE THAT 24-HOUR																										
8	RESIDENTIAL SERVICES BE CONTRACTED TO KAWERAK.																										
9	JOHNSON YOUTH CENTER (14 POSITIONS)	748,000																									
10	BETHEL YOUTH FACILITY (6 POSITIONS)	273,000																									
11	PROBATION SERVICES (76 POSITIONS)	3,527,200																									
12	MANILAQ		3,327,400	3,252,800	74,600																						
13	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900																									
14	SOCIAL SERVICES	853,300																									
15	PUBLIC HEALTH SERVICES	663,700																									
16	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400																									
17	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800																									
18	SENIOR CENTER	868,300																									
19	NORTON SOUND HEALTH CORPORATION		2,173,200	2,086,600	86,600																						
20	SOCIAL SERVICES	217,500																									
21	PUBLIC HEALTH SERVICES	1,003,800																									
22	ALCOHOLISM AND DRUG ABUSE SERVICES	567,600																									
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,300																									
24	SANITATION	106,000																									
25	KAWERAK SOCIAL SERVICES		344,400	344,400																							
26	TANANA CHIEFS CONFERENCE		767,000	767,000																							

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

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4 PUBLIC HEALTH SERVICES

5 ALCOHOLISM AND DRUG ABUSE SERVICES

6 MENTAL HEALTH SERVICES

7 TLINGIT-HAIDA

8 ANCHORAGE SOCIAL SERVICES BLOCK GRANT

9 THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES REFLECT

10 SOCIETY'S EFFORTS TO PROVIDE HUMANE CARE AND TREATMENT

11 OF INDIVIDUALS IN NEED. HISTORICALLY, BOTH PRIVATE AND

12 GOVERNMENT AGENCIES HAVE PROVIDED THIS CARE AND

13 TREATMENT DIRECTLY TO FAMILIES AND INDIVIDUALS, WHO

14 WITHOUT THESE SERVICES, WOULD NOT HAVE THEIR BASIC HUMAN

15 NEEDS MET AND WOULD SUFFER PHYSICAL OR MENTAL HARDSHIP.

16 IN ADDITION, THE LEGISLATURE RECOGNIZES THAT

17 HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR

18 "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT

19 BENEFIT, DO NOT NECESSARILY MEET BASIC HUMAN NEEDS.

20 IT IS THE INTENT OF THE LEGISLATURE THAT THE

21 MUNICIPALITY OF ANCHORAGE GIVE PRIORITY TO THOSE

22 PROGRAMS WHICH PROVIDE FAMILIES AND INDIVIDUALS WITH

23 SERVICES WHICH MEET BASIC HUMAN NEEDS, PROVIDE HEALTH

24 CARE, OR SHELTER AND WHO WITHOUT THESE SERVICES WOULD

25 SUFFER PHYSICAL OR MENTAL HARDSHIP.

26 IN ADDITION, THE MUNICIPALITY SHALL CONSIDER OTHER

27 SOURCES OF FUNDS WHICH NON-PROFITS RECEIVE BOTH FROM THE

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
313,700			
256,700			
196,600			
	144,800	144,800	
	2,790,000	2,790,000	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT

5 BENEFIT, DO NOT NECESSARILY MEET BASIC HUMAN NEEDS.

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF

7 FAIRBANKS GIVE PRIORITY TO THOSE PROGRAMS WHICH PROVIDE

8 FAMILIES AND INDIVIDUALS WITH SERVICES WHICH MEET BASIC

9 HUMAN NEEDS, PROVIDE HEALTH CARE, OR SHELTER AND WHO

10 WITHOUT THESE SERVICES WOULD SUFFER PHYSICAL OR MENTAL

11 HARDSHIP.

12 IN ADDITION, THE CITY SHALL CONSIDER OTHER SOURCES OF

13 FUNDS WHICH NON-PROFITS RECEIVE BOTH FROM THE STATE AND

14 OTHER SOURCES IN AWARDING GRANTS. THE CITY SHALL ALSO

15 TAKE ACTIONS WHICH ENCOURAGE THE CONSOLIDATED OF

16 NON-PROFITS AND THE REORGANIZATION OF SERVICE DELIVERY

17 WHERE APPROPRIATE.

18 NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN BY THE

19 CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS ASSOCIATED

20 WITH ALLOCATION OF THE BLOCK GRANT. IN ADDITION, A

21 PROGRAM WHICH RECEIVED FUNDING UNDER THE BLOCK GRANT CAN

22 TAKE NO MORE THAN 5% FOR ADMINISTRATIVE COSTS.

23 FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE

24 CITY OF FAIRBANKS PREPARE TO PROVIDE MATCHING FUNDS OF

25 10 PERCENT FOR THE FAIRBANKS SOCIAL SERVICES BLOCK GRANT

26 FOR THE STATE'S FY89 BUDGET.

27 STATE HEALTH SERVICES

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
				1
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				24
				25
				26
	21,365,700	13,924,200	7,441,500	27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4		ITEMS	4
5		GENERAL FUND	5
6		OTHER FUNDS	6
7			7
8			8
9			9
10			10
11			11
12			12
13			13
14			14
15			15
16			16
17			17
18			18
19			19
20			20
21			21
22			22
23			23
24			24
25			25
26			26
27			27
1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2			2
3		ALLOCATIONS	3
4	NURSING (156 POSITIONS)	8,605,800	4
5	THE SUM OF \$42,100 IS APPROPRIATED TO THE DEPARTMENT FOR		5
6	A PART-TIME NURSE AND PART-TIME CLERK TYPIST IN DELTA		6
7	JUNCTION.		7
8	THE SUM OF \$906,400 IS APPROPRIATED TO THE MUNICIPALITY		8
9	OF ANCHORAGE FOR PUBLIC HEALTH NURSING.		9
10	THE SUM OF \$107,500 IS APPROPRIATED TO THE DEPARTMENT		10
11	FOR A NURSE IN THE JUNEAU HEALTH CENTER AND A NURSE		11
12	ITERINANT FOR SOUTHEAST.		12
13	COMMUNICABLE DISEASE CONTROL (17 POSITIONS)	1,467,800	13
14	FAMILY HEALTH (39 POSITIONS)	7,098,200	14
15	LAB SERVICES (43 POSITIONS)	2,083,100	15
16	PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	726,600	16
17	EPIDEMIOLOGY (6 POSITIONS)	1,039,800	17
18	EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	344,400	18
19	THE SUM OF \$3,000 IS APPROPRIATED TO THE DEPARTMENT AS A		19
20	DIRECT GRANT TO THE HEALY AND COOPER LANDING VOLUNTEER		20
21	AMBULANCE SERVICE FOR GASOLINE.		21
22	HEALTH GRANTS	7,451,500	22
23	INFANT LEARNING GRANTS	2,321,800	23
24	COMMUNITY HEALTH GRANTS	3,055,300	24
25	THE DEPARTMENT SHALL CONTINUE TO PROVIDE DAY CARE		25
26	SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH		26
27	DISABILITIES. IN PREPARATION OF THE DEPARTMENT'S FY89		27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 BUDGET, HOWEVER, THE DEPARTMENT SHALL CONSIDER THE

5 TRANSFER OF THESE FUNDS PROGRAM OVERSIGHT TO THE

6 DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS.

7 THE SUM OF \$50,000 IS APPROPRIATED AS A DIRECT GRANT TO

8 KENAI CHILD AND MOTHERHOOD SUPPORT CENTER/FOR ITS

9 OPERATIONS THROUGHOUT THE KENAI PENINSULA.

10 THE SUM OF \$175,000 IS APPROPRIATED TO THE ANCHORAGE

11 NEIGHBORHOOD HEALTH CENTER FOR PRENATAL/OB-GYN SERVICES

12 FOR LOW INCOME PREGNANT WOMEN.

13 THE SUM OF \$83,100 IS APPROPRIATED TO THE ANCHORAGE

14 NEIGHBORHOOD HEALTH CENTER FOR DENTAL SERVICES FOR LOW

15 INCOME AND MEDICALLY INDIGENT.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF

17 \$35,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND

18 SOCIAL SERVICES AS A DESIGNATED GRANT TO THE BREAST

19 CANCER DETECTION CENTER IN FAIRBANKS FOR THE PURPOSE OF

20 PROVIDING BREAST CANCER DETECTION SCREENING SERVICES.

21 EMERGENCY MEDICAL SERVICES GRANTS

22 THE SUM OF \$25,000.00 IS APPROPRIATED TO THE DEPARTMENT

23 AS A DIRECT GRANT TO THE KENAI PENINSULA EMERGENCY

24 MEDICAL SERVICE COUNCIL FOR OPERATIONS.

25 THE SUM OF \$20,000 IS ALLOCATED AS A GRANT TO PROVIDE

26 AMBULANCE OPERATING SUPPORT FOR KETCHIKAN, WRANGELL,

27 PETERSBURG AND HYDER.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
				1
				2
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				19
				20
	1,760,600			21
				22
				23
				24
				25
				26
				27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 HEALTH PROMOTION GRANTS	313,800				4
5 ALCOHOL AND DRUG ABUSE SERVICES		14,785,700	12,358,600	2,427,100	5
6 ADMINISTRATION (16 POSITIONS)	1,051,600				6
7 DRUG ABUSE GRANTS	1,525,700				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DRUG ABUSE					8
9 GRANTS BUDGET CONTAINS AN APPROPRIATION IN THE AMOUNT OF					9
10 \$267,400 FOR THE FAIRBANKS SUBSTANCE ABUSE CENTER.					10
11 ALCOHOL ABUSE GRANTS	11,271,500				11
12 THE SUM OF \$26,600 IS APPROPRIATED TO THE DEPARTMENT OF					12
13 HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE					13
14 BRISTOL BAY AREA HEALTH CORPORATION FOR THE PURPOSE OF					14
15 CONTINUATION OF THE NAKNEK ALCOHOL SAFETY ACTION PROGRAM.					15
16 THE SUM OF \$58,700 IS APPROPRIATED TO THE DEPARTMENT OF					16
17 HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE					17
18 KODIAK AREA NATIVE ASSOCIATION FOR THE PURPOSES OF					18
19 CONTINUATION OF THE SOUTH CENTRAL AREA TRAINING PROGRAM.					19
20 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE					20
21 ALCOHOL GRANTS BUDGET LINE IS AN APPROPRIATION IN THE					21
22 AMOUNT OF \$79,300 FOR THE INMATE SUBSTANCE ABUSE GRANT					22
23 PROGRAM AT KILA, INC.					23
24 THE SUM OF \$21,100 IS APPROPRIATED TO THE					24
25 ALEUTIAN/PRIBILOF ISLANDS ASSOCIATION, INC. (APIA) FOR					25
26 THE PURPOSES OF A COMMUNITY BASED SELF CARE PROGRAM FOR					26
27 OLDER ALASKANS.					27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2
 3
 4 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALCOHOL
 5 GRANTS BUDGET CONTAINS AN APPROPRIATION IN THE AMOUNT OF
 6 \$69,500 FOR THE ALASKA CENTER FOR RESPONSIBLE ALCOHOL
 7 CONTROL.

8 THE SUM OF \$79,000 IS APPROPRIATED AS A DIRECT GRANT TO
 9 THE CITY OF KOTZEBUE NUNA ALCOHOL TREATMENT CENTER.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
10 ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	936,900			10
11 COMMUNITY MENTAL HEALTH GRANTS	11,159,900	10,598,000	561,900	11
12 COMMUNITY MENTAL HEALTH GRANTS	7,563,800			12
13 FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	1,573,900			13
14 SERVICES TO THE CHRONICALLY MENTALLY ILL	2,022,200			14

15 THE SUM OF \$265,000 IS APPROPRIATED AS A DIRECT GRANT TO
 16 THE JUNEAU ALLIANCE FOR THE MENTALLY ILL FOR SERVICES
 17 FOR THE CHRONICALLY MENTALLY ILL.

18 COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS	7,490,400	7,490,400		18
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19 THE SUM OF \$214,100 HAS BEEN TRANSFERRED FROM THE
 20 COMMUNITY HEALTH GRANTS TO THIS COMPONENT. WITH THESE
 21 FUNDS, THE DEPARTMENT SHALL CONTINUE TO PROVIDE RESPITE
 22 SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH
 23 DISABILITIES.

24 THE LEGISLATURE RECOGNIZES ITS COMMITMENT TO PROVIDING
 25 COMMUNITY-BASED SERVICES TO ALASKANS WITH DEVELOPMENTAL
 26 DISABILITIES. AT THE SAME TIME, THE LEGISLATURE
 27 RECOGNIZED IN ITS APPROVAL OF AS 47.80.020 THE

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 IMPORTANCE OF ASSURING THE PROVISION OF QUALITY SERVICES

5 AS WELL AS THE NEED FOR EFFECTIVE PROTECTIVE ADVOCACY

6 FOR THE CLIENTS BEING SERVED. IN ADDITION, THE

7 LEGISLATURE ALSO ENCOURAGES THE DEPARTMENT TO MAKE

8 OPTIMAL USE OF ALL AVAILABLE RESOURCES, INCLUDING

9 FEDERAL, STATE, LOCAL AND PRIVATE. FOR THESE REASONS,

10 IN ALLOCATING THE FY88 BUDGET, THE LEGISLATURE ASKS THE

11 DEPARTMENT TO FAIRLY DISTRIBUTE ANY REDUCTION IN GRANTS

12 SO THAT NO ONE SERVICE OR PROGRAM BEARS AN UNFAIR SHARE

13 OF ANY REDUCTION AND THAT ALL INTERESTS WILL CONTINUE TO

14 BE SERVED.

15 IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS

16 REHABILITATION ASSOCIATION WILL HAVE A CONTINUATION

17 GRANT FOR THE RESPITE PROGRAM.

18 THE SUM OF \$86,600 IS APPROPRIATED AS A DIRECT GRANT FOR

19 REACH FOR GROUP HOME OPERATIONS.

20 THE SUM OF \$78,800 IS APPROPRIATED AS A DIRECT GRANT FOR

21 FRONTIER TRAINING CENTER FOR A WORKSHOP PROGRAM.

22 IT IS THE INTENT OF THE LEGISLATURE THAT THE PROTECTION

23 AND ADVOCACY FOR THE DEVELOPMENTALLY DISABLED RECEIVE

24 FUNDING OF \$166,800.

25 INSTITUTIONS AND ADMINISTRATION

26 MENTAL HEALTH ADMINISTRATION (22 POSITIONS)

27 THE SUM OF \$15,000 IS APPROPRIATED TO WICHE FOR MENTAL

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
				1
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				23
				24
	21,184,400	15,601,400	5,583,000	25
1,939,900				26
				27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	HEALTH AND HUMAN SERVICES PROGRAMS.					4
5	ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	12,323,800				5
6	HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	6,760,700				6
7	ALASKA YOUTH INITIATIVE (2 POSITIONS)	160,000				7
8	ADMINISTRATIVE SERVICES		4,836,200	3,760,600	1,075,600	8
9	COMMISSIONER'S OFFICE (8 POSITIONS)	559,200				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF					10
11	\$25,000 BE APPROPRIATED FROM THE GENERAL FUND TO THE					11
12	DEPARTMENT OF HEALTH AND SOCIAL SERVICES, COMMISSIONER'S					12
13	OFFICE, FOR A STUDY IN WHICH THE DEPARTMENT WOULD					13
14	DEVELOP STANDARD RATES TO BE PAID IN GRANTS FOR					14
15	RESIDENTIAL CHILD CARE SERVICES PURCHASED UNDER AS					15
16	47.40. THESE RATES SHALL BE BASED ON MODELS OF SERVICE					16
17	DELIVERY, WHICH IN TURN SHALL BE BASED ON SPECIFIC					17
18	TREATMENT NEEDS OF CHILDREN.					18
19	AUDIT (6 POSITIONS)	384,000				19
20	PERSONNEL AND PAYROLL (15 POSITIONS)	563,000				20
21	BUDGET AND FINANCE (37 POSITIONS)	1,400,300				21
22	GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)	300,000				22
23	DATA AND WORD PROCESSING (9 POSITIONS)	528,300				23
24	PLANNING AND DEVELOPMENT (10 POSITIONS)	498,600				24
25	VITAL STATISTICS (12 POSITIONS)	411,100				25

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)	191,700				4
5	RETIREMENT INCENTIVE PROGRAM		178,900	178,900		5
6	*****	*****				6
7	***** DEPARTMENT OF LABOR *****					7
8	*****	*****				8
9	EMPLOYMENT SECURITY		34,518,200	1,484,000	33,114,200	9
10	EMPLOYMENT SERVICES (202 POSITIONS)	10,043,300				10
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					11
12	REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE					12
13	PRIOR TO THE USE OF THE \$703,000 FEDERAL FUNDS RESTORED					13
14	IN THIS COMPONENT.					14
15	UNEMPLOYMENT INSURANCE (304 POSITIONS)	17,341,300				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					16
17	REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE					17
18	PRIOR TO THE USE OF THE \$1,179,300 FEDERAL FUNDS					18
19	RESTORED IN THIS COMPONENT.					19
20	WORKERS INCENTIVE (WIN) (18 POSITIONS)	963,700				20
21	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	120,000				21
22	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500				22
23	IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE STAFF					23
24	SUPPORT FOR THE COMMITTEE BE PROVIDED BY DEPARTMENT					24
25	PERSONNEL.					25
26	DATA PROCESSING (23 POSITIONS)	1,585,600				26

1	DEPARTMENT OF LABOR (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4	ADMINISTRATIVE SERVICES	ITEMS	4
5	MANAGEMENT SERVICES (37 POSITIONS)	GENERAL FUND	5
6	LABOR MARKET INFORMATION (39 POSITIONS)	OTHER FUNDS	6
7	RESIDENT HIRE (4 POSITIONS)		7
8	RETIREMENT INCENTIVE PROGRAM	226,700	8
9	OFFICE OF THE COMMISSIONER	12,990,500	9
10	COMMISSIONER'S OFFICE (9 POSITIONS)	583,400	10
11	OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	109,600	11
12	OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,467,700	12
13	IT IS THE INTENT OF THE LEGISLATURE THAT 950,000 BE		13
14	APPROPRIATED AS A DIRECT GRANT TO THE ALASKA HEALTH		14
15	PROJECT.		15
16	FISHERMENS FUND (3 POSITIONS)	1,452,600	16
17	WORKERS' COMPENSATION (48 POSITIONS)	5,106,100	17
18	LABOR STANDARDS AND SAFETY		18
19	WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,410,600	19
20	MECHANICAL INSPECTION (22 POSITIONS)	1,328,200	20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		21
22	REVIEW ITS FEES FOR INSPECTION SERVICES AND REVISE FEES		22
23	TO MORE ADEQUATELY COVER COSTS OF THOSE SERVICES.		23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		24
25	WORK WITH OTHER STATE AGENCIES TO CONSOLIDATE BUILDING		25
26	INSPECTION AND CODE COMPLIANCE FUNCTIONS IN AN EFFORT TO		26
27	AVOID DUPLICATION OF SERVICES AND TO ACHIEVE PERSONNEL		27

1	DEPARTMENT OF LABOR (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	AND COST SAVINGS.					4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					5
6	ENCOURAGE AND WORK WITH MUNICIPALITIES TO TAKE OVER					6
7	MECHANICAL INSPECTION FUNCTIONS WHEN APPROPRIATE.					7
8	FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE					8
9	DEPARTMENT REVIEW CURRENT STATUTES, REGULATIONS, AND					9
10	FUNDING LEVELS GOVERNING MECHANICAL INSPECTIONS, AND					10
11	RECOMMEND CHANGES THAT WILL FACILITATE MUNICIPAL					11
12	ASSUMPTION OF INSPECTION FUNCTIONS.					12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					13
14	REVIEW MUNICIPAL AND STATE BUILDING CODES AND RECOMMEND					14
15	ACTION THAT WILL ALLOW FOR DEVELOPMENT OF CONSISTENT					15
16	CODES AND ALLOW FOR CONSISTENT ENFORCEMENT.					16
17	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	532,300				17
18	*****		*****			18
19	***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****					19
20	*****		*****			20
21	MEASUREMENT STANDARDS (49 POSITIONS)		1,888,500	1,670,800	217,700	21
22	BANKING, SECURITIES, AND CORPORATIONS		1,257,800	933,300	324,500	22
23	FINANCIAL INSTITUTIONS (19 POSITIONS)	1,027,100				23
24	THE LEGISLATURE INTENDS THAT THE DIVISION SHALL PERFORM					24
25	ALL STATUTORY RESPONSIBILITIES. SHOULD THE					25
26	APPROPRIATION BE INADEQUATE, THE DIVISION SHALL REQUEST					26
27	SUPPLEMENTARY FUNDING IN FY88.					27

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

		APPROPRIATION	APPROPRIATION	FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
2					2	
3					3	
4	CORPORATIONS (7 POSITIONS)	221,100			4	
5	DATA AND WORD PROCESSING	9,600			5	
6	INSURANCE (23 POSITIONS)		1,306,300	1,306,300	6	
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW				7	
8	POSITIONS AUTHORIZED BE LOCATED WHERE THEY WILL PERFORM				8	
9	MOST EFFICIENTLY.				9	
10	THE DIVISION SHALL COMPILE CONSUMER COMPLAINT RECORDS				10	
11	AND MAINTAIN SUCH RECORDS FOR AT LEAST FIVE YEARS.				11	
12	OCCUPATIONAL LICENSING		1,771,300	588,200	1,183,100	12
13	ADMINISTRATION (20 POSITIONS)	1,049,700				13
14	LICENSING BOARDS	133,400				14
15	INVESTIGATIONS (8 POSITIONS)	588,200				15
16	COMMISSIONER AND ADMINISTRATIVE SERVICES		1,536,200	1,536,200		16
17	COMMISSIONER AND ADMINISTRATIVE SERVICES (22 POSITIONS)	1,338,600				17
18	THE SUM OF \$225,000 IS APPROPRIATED AS MATCHING GRANT TO					18
19	THE ALASKA REPERTORY THEATER.					19
20	THE DEPARTMENT SHALL DEVELOP NO TOURISM PROJECTS LIMITED					20
21	TO A SPECIFIC AREA OF THE STATE.					21
22	THE DEPARTMENT SHALL CONTINUE TO SEEK COST EFFICIENCIES					22
23	WITHIN THE ECONOMIC DEVELOPMENT BUDGET UNIT THROUGH					23
24	REORGANIZATION OR STAFF REDUCTIONS AS APPROPRIATE.					24
25	DATA AND WORD PROCESSING (2 POSITIONS)	197,600				25
26	RETIREMENT INCENTIVE PROGRAM		85,300	65,300	20,000	26

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4	ALASKA PUBLIC UTILITIES COMMISSION (39 POSITIONS)	ITEMS	4
5	THE ALASKA PUBLIC UTILITIES COMMISSION SHALL UTILIZE THE	GENERAL FUND	5
6	COMPETITIVE BIDDING PROCESS WHENEVER FEASIBLE. SOLE	OTHER FUNDS	6
7	SOURCE CONTRACTS ARE DISCOURAGED.		7
8	REAL ESTATE COMMISSION (8 POSITIONS)	513,800	8
9	THE REAL ESTATE COMMISSION SHALL COORDINATE ALL FRAUD		9
10	INVESTIGATIONS WITH THE DEPARTMENT OF LAW.		10
11	OIL AND GAS CONSERVATION COMMISSION	1,387,500	11
12	OPERATIONS (22 POSITIONS)	1,300,900	12
13	DATA AND WORD PROCESSING (1 POSITION)	86,600	13
14	ALASKA POWER AUTHORITY	7,329,400	14
15	ADMINISTRATION (12 POSITIONS)	852,200	15
16	TO ENSURE THAT POWER CORRIDOR AND ROAD DEVELOPMENT IN		16
17	SOUTHEAST ALASKA PROCEED IN A COST EFFECTIVE AND		17
18	ENVIRONMENTALLY RESPONSIBLE MANNER, IT IS THE INTENT OF		18
19	THE LEGISLATURE THAT AS THE STUDY OF THE SOUTHEAST		19
20	INTERTIE STUDY PROCEEDS, THE ALASKA POWER AUTHORITY		20
21	CONSULT JOINTLY WITH THE DEPARTMENT OF TRANSPORTATION		21
22	AND THE U.S. FOREST SERVICE TO CONSIDER SHARED		22
23	ROAD/ELECTRICAL POWER CORRIDORS.		23
24	PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,764,000	24
25	PROJECT POSITIONS/ASSOCIATED COSTS (43 POSITIONS)	2,713,200	25
26	POWER COST EQUALIZATION (1 POSITION)	67,900	26
27	ECONOMIC DEVELOPMENT - SMALL BUSINESS	1,249,000	27

APPROPRIATION FUND SOURCES

GENERAL FUND OTHER FUNDS

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	SMALL BUSINESS DEVELOPMENT (5 POSITIONS)	456,400				4
5	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	307,100				5
6	MINERALS AND FOREST PRODUCTS (7 POSITIONS)	483,800				6
7	DATA AND WORD PROCESSING	1,700				7
8	BUSINESS LOANS		2,432,600		2,432,600	8
9	ACCOUNTING AND COLLECTIONS (31 POSITIONS)	1,568,900				9
10	INVESTMENTS (15 POSITIONS)	724,500				10
11	THE DIVISION SHALL MAINTAIN A LOAN OFFICE IN DILLINGHAM.					11
12	DATA AND WORD PROCESSING (1 POSITION)	139,200				12
13	FISHERIES ENHANCEMENT TAX RECEIPTS		4,415,700		4,415,700	13
14	TOURISM (18 POSITIONS)		7,980,200	7,944,700	35,500	14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					15
16	DEVELOP NO PROJECTS LIMITED TO A SPECIFIC REGION OF THE					16
17	STATE.					17
18	IT IS THE INTENT OF THE LEGISLATURE THAT ADVERTISING AND					18
19	PUBLIC RELATIONS CONTRACTS AWARDED BY THE DIVISION OF					19
20	TOURISM BE MADE TO ALASKAN FIRMS. THIS INCLUDES					20
21	CONTRACTS COVERING THE CREATION AND PRODUCTION OF					21
22	PRINTED MATERIALS, SUCH AS TYPESETTING, PHOTOGRAPHY AND					22
23	PRINTING, CREATION OF ADVERTISING MATERIALS, SUCH AS					23
24	MAGAZINE ADVERTISEMENTS AND TELEVISION COMMERCIALS, AS					24
25	WELL AS THE PLACEMENT SERVICES FOR MEDIA SPACE AND TIME					25
26	FOR THESE ADVERTISEMENTS. SHOULD THE DIVISION NOT					26
27	CONTRACT WITH AN ALASKAN FIRM FOR ANY OF THESE SERVICES.					27

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

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4 IT SHALL PROVIDE A REPORT TO THE LEGISLATURE STATING THE
5 REASONS WHY IT DID NOT WITHIN 30 DAYS OF SIGNING THE
6 CONTRACT.

7 INCREASES IN THE CONTRACTUAL LINE ARE INTENDED TO
8 SUPPORT STATEWIDE GENERIC PROMOTION.

9 ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY

10 OPERATIONS (18 POSITIONS)

11 CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)

12 ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)

13 \$600,000 OF THE APPROPRIATION TO THE ALASKA SEAFOOD

14 MARKETING INSTUTITE FROM THE GENERAL FUND IS CONDITIONED

15 UPON THE APPROVAL OF AN INCREASE IN THE SEAFOOD

16 MARKETING ASSESSMENT BY PROCESSORS IN AN ELECTION

17 CONDUCTED UNDER AS 16.51.140.

18 IT IS THE INTENT OF THE LEGISLATURE THAT ADVERTISING AND

19 PUBLIC RELATIONS CONTRACTS AWARDED BY THE ALASKA SEAFOOD

20 MARKETING INSTITUTE BE MADE TO ALASKAN FIRMS. THIS

21 INCLUDES CONTRACTS COVERING THE CREATION AND PRODUCTION

22 OF PRINTED MATERIALS, SUCH AS TYPESETTING, PHOTOGRAPHY

23 AND PRINTING, CREATION OF ADVERTISING MATERIALS, SUCH AS

24 MAGAZINE ADVERTISEMENTS AND TELEVISION COMMERCIALS, AS

25 WELL AS THE PLACEMENT SERVICES FOR MEDIA SPACE AND TIME

26 FOR THESE ADVERTISEMENTS. SHOULD THE PROGRAM NOT

27 CONTRACT WITH AN ALASKAN FIRM FOR ANY OF THESE SERVICES,

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1,617,300

189,300

1,806,600

3,704,400

1,615,900

1,806,600

2,088,500

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
3				ITEMS	GENERAL FUND OTHER FUNDS
4	IT SHALL PROVIDE A REPORT TO THE LEGISLATURE STATING THE				
5	REASONS WHY IT DID NOT WITHIN 30 DAYS OF SIGNING THE				
6	CONTRACT.				
7	IT IS THE INTENT OF THE LEGISLATURE THAT ASMI DIRECT ITS				
8	EFFORTS TO THE PROMOTION OF THE TRADITIONAL SEAFOOD				
9	INDUSTRY OF ALASKA, THAT IS, SEAFOOD WHICH FEEDS AND				
10	GROWS NATURALLY, AND IS HARVESTED BY THE FISHING				
11	INDUSTRY.				
12		*****		*****	
13		***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS		*****	
14		*****		*****	
15	DISASTER PLANNING AND CONTROL			1,679,200	530,900 1,148,300
16	EMERGENCY MANAGEMENT ASSISTANCE (14 POSITIONS)	683,400			
17	STATE EMERGENCY MANAGEMENT PROGRAMS	40,000			
18	DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	47,900			
19	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	571,400			
20	EARTHQUAKE PREPAREDNESS (1 POSITION)	76,000			
21	DATA AND WORD PROCESSING	2,700			
22	FEDERAL COMMUNITY ASSISTANCE	257,800			
23	ALASKA NATIONAL GUARD			6,739,100	2,722,400 4,016,700
24	OFFICE OF ADJUTANT GENERAL (23 POSITIONS)	1,102,600			
25	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,096,400			
26	AIR TRAINING SUPPORT (21 POSITIONS)	1,492,400			

1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)				1
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	ALASKA MILITARY ACADEMY	4,500			
5	DATA AND WORD PROCESSING	43,200			
6	ALASKA NATIONAL GUARD BENEFITS		921,300	921,300	
7	RETENTION BENEFITS	218,900			
8	RETIREMENT BENEFITS	702,400			
9	VETERANS' AFFAIRS (2 POSITIONS)		559,600	559,600	
10	DISASTER RELIEF FUND		5,000,000	5,000,000	
11	IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING				
12	FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT,				
13	THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL				
14	APPROPRIATION.				
15		*****	*****		
16		***** DEPARTMENT OF NATURAL RESOURCES	*****		
17		*****	*****		
18	MANAGEMENT AND ADMINISTRATION		7,101,100	4,789,700	2,311,400
19	COMMISSIONER'S OFFICE (14 POSITIONS)	872,700			
20	IN FY86 PERSONAL SERVICES EXPENDITURES IN SEVERAL				
21	DIVISIONS OF THE DEPARTMENT OF NATURAL RESOURCES				
22	EXCEEDED AUTHORIZED AMOUNTS WITHOUT OMB RP APPROVAL. IT				
23	IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER				
24	TAKE RESPONSIBILITY IN SEEING THAT THE DIVISIONS DO NOT				
25	EXCEED AUTHORIZED AMOUNTS FOR PERSONAL SERVICES WITHOUT				
26	THE NECESSARY REVIEW AND APPROVAL OF THE OFFICE OF				
27	MANAGEMENT AND BUDGET.				

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					4
5	SHALL WITHHOLD ALL STATE LAND AT THOMAS BAY NEAR					5
6	PETERSBURG, AND AT POINT BRIDGET IN JUNEAU FROM LAND					6
7	CONVEYANCES UNTIL ADJOURNMENT OF THE FIFTEENTH					7
8	LEGISLATURE. THIS IS TO ALLOW THE LEGISLATURE TO HAVE					8
9	SUFFICIENT OPPORTUNITY TO CONSIDER THE PROPER LAND USE					9
10	DESIGNATION FOR THOMAS BAY AND FOR POINT BRIDGET.					10
11	ADMINISTRATIVE SERVICES (40 POSITIONS)	1,649,700				11
12	GRANTS	46,800				12
13	THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF					13
14	NATURAL RESOURCES AS A DIRECT GRANT TO KAMERAK FOR A					14
15	REINDEER INNOCULATION PROGRAM.					15
16	INFORMATION/RECORDS MANAGEMENT (76 POSITIONS)	2,770,200				16
17	INFORMATION/RECORDS MANAGEMENT-DATA AND WORD PROCESSING (19 POSITIONS)	1,432,000				17
18	DATA PROCESSING/DIRECT CHARGE CIP (10 POSITIONS)	329,700				18
19	COMMISSIONS (2 POSITIONS)		175,000	175,000		19
20	LAND AND WATER MANAGEMENT		9,651,700	7,542,300	2,109,400	20
21	LAND/WATER PUBLIC USE (153 POSITIONS)	7,470,900				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					22
23	LAND AND WATER MANAGEMENT COMMIT \$40,000 TO WORK WITH					23
24	THE DEPARTMENT OF FISH AND GAME AND THE BRISTOL BAY					24
25	COASTAL RESOURCE SERVICE AREA BOARD TO COMPLETE A					25
26	MANAGEMENT PLAN FOR BRISTOL BAY.					26

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)

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LAND CONVEYANCES (40 POSITIONS)

ALLOCATIONS

1,749,300

5 IT IS THE LEGISLATURE'S INTENT TO RESTORE FUNDING FOR
6 THE FOLLOWING POSITIONS: NATURAL RESOURCE MANAGER I -
7 APPRAISER (PCN 1677) \$56.8, NATURAL RESOURCE MANAGER I -
8 SOUTHCENTRAL REGION PROJECT MANAGER (PCN 1745) \$58.7,
9 NATURAL RESOURCE MANAGER I - SOUTHEAST REGION PROJECT
10 MANAGER (PCN 1696) \$51.7, NATURAL RESOURCE MANAGER I -
11 NORTHERN REGION OFFICE PROJECT MANAGER (PCN 1329) \$58.7,
12 CADASTRAL SURVEYOR II - SOUTHEAST REGION, 6 MONTHS (PCN
13 2205) \$21.2, CADASTRAL SURVEYOR II - NORTHERN REGION
14 OFFICE, 6 MONTHS (PCN 2200) \$21.2, CLERK TYPIST III -
15 CENTRAL OFFICE (PCN 1604) \$27.5, CLERK TYPIST III -
16 SOUTHCENTRAL REGION (PCN 1320) \$27.5, CLERK TYPIST III -
17 NORTHERN REGION OFFICE (PCN 1091) \$30.7.
18 RESTORING THESE POSITIONS WILL ALLOW FOR APPRAISALS,
19 CLASSIFICATION, FINAL FINDINGS OF THE COMMISSIONER,
20 PUBLIC NOTICES, BROCHURE PREPARATION AND DISTRIBUTION,
21 CONDUCT SALES, ADMINISTER SALE CONTRACTS AND CONTINUE
22 OVER-THE-COUNTER SALES FOR ALL PARCELS AVAILABLE,
23 RESPOND TO INQUIRIES, SELL LAND AND ADMINISTER
24 CONTRACTS. THE GOAL WILL BE TO SELL FOUR PREVIOUSLY
25 SURVEYED DISPOSAL PROJECTS AND OFFER THREE HOMESTEAD
26 PROJECTS IN FISCAL YEAR 1988. EXPECTED REVENUE IN
27 FISCAL YEAR 1988 - \$625,000.

APPROPRIATION

APPROPRIATION FUND SOURCES

ITEMS

GENERAL FUND

OTHER FUNDS

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		APPROPRIATION	APPROPRIATION	FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1	
2					2	
3					3	
4	SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	431,500			4	
5	FOREST MANAGEMENT (199 POSITIONS)		6,785,500	5,638,500	1,147,000	5
6	STATEWIDE FIRE SUPPRESSION PROGRAM		8,059,900	5,559,900	2,500,000	6
7	FIREWOOD ACCESS ROADS		209,000	209,000		7
8	THE SUM OF \$179,000 IS APPROPRIATED TO THE DEPARTMENT OF				8	
9	NATURAL RESOURCES FOR THE CONSTRUCTION AND MAINTENANCE				9	
10	OF FIREWOOD ACCESS ROADS IN SENATE DISTRICT K.				10	
11	THE SUM OF \$30,000 IS APPROPRIATED TO THE DEPARTMENT OF				11	
12	NATURAL RESOURCES FOR CONSTRUCTION OF A FIREWOOD ACCESS				12	
13	ROAD CONNECTING MILE POST 43 OF THE TAYLOR HIGHWAY TO				13	
14	THE NORTHERN RIDGE OF THE FAIRPLAY MOUNTAIN SYSTEM				14	
15	BETWEEN LOGGING CABIN CREEK AND THE DENNISON FORK.				15	
16	PETROLEUM MANAGEMENT		2,947,700	2,784,700	163,000	16
17	PETROLEUM MANAGEMENT (39 POSITIONS)	2,255,000				17
18	ENERGY RESOURCES (8 POSITIONS)	692,700				18
19	MINING MANAGEMENT (27 POSITIONS)		2,509,600	1,109,600	1,400,000	19
20	GEOLOGICAL MANAGEMENT		3,946,200	2,768,000	1,178,200	20
21	MINERALS/MATERIALS DEVELOPMENT (22 POSITIONS)	1,221,300				21
22	ARTIC NATIONAL WILDLIFE REFUGE PROJECTS (5 POSITIONS)	414,300				22
23	LAND AND PUBLIC SAFETY (15 POSITIONS)	1,083,100				23
24	WATER RESOURCES (19 POSITIONS)	677,200				24
25	ADMINISTRATIVE/DATA PROCESSING SUPPORT (5 POSITIONS)	550,300				25
26	PARKS AND RECREATION MANAGEMENT		5,780,400	4,055,100	1,725,300	26

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)

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4 HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)

5 IT IS THE LEGISLATURE'S INTENT THAT \$17,000 BE GRANTED

6 TO FUND THE PUBLIC BROADCASTING SYSTEM COSTS FOR "ALASKA

7 AT WAR".

8 PARKS MANAGEMENT (103 POSITIONS)

9 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE

10 APPROPRIATION TO THE DIVISION OF PARKS AND RECREATION

11 MANAGEMENT, IS THE SUM OF \$35,000 FOR THE ALASKA

12 HANDICAPPED SPORTS AND RECREATION ASSOCIATION.

13 IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF

14 PARK RANGER I, PCN 5185 IN KODIAK, BE UPGRADED FROM

15 PART-TIME TO FULL-TIME AND THAT THE SUM OF \$17,100 BE

16 ADDED TO PERSONEL SERVICES LINE ITEM TO REFLECT THAT

17 CHANGE.

18 IT IS THE INTENT OF THE LEGISLATURE THAT AN ADDITIONAL

19 \$30,000 BE APPROPRIATED TO THE DIVISION OF PARKS FOR THE

20 CONSTRUCTION AND MAINTENANCE OF TWO CABINS ON SHUYAK

21 ISLAND STATE PARK.

22 PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)

23 AGRICULTURAL MANAGEMENT

24 AGRICULTURAL MANAGEMENT (40 POSITIONS)

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF

26 \$15,000 IN THE CONTRACTUAL LINE BE APPROPRIATED TO THE

27 CONSERVATION PLANT MATERIALS CENTER TO FUND A PORTION OF

ALLOCATIONS

927,500

3,800,400

1,052,500

2,072,200

APPROPRIATION

ITEMS

2,273,800

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

876,600

1,397,200

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DEPARTMENT OF NATURAL RESOURCES (CONT.)		APPROPRIATION			APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
4 THE ALASKA SEED GROWERS' ASSOCIATION MATCH FOR PERSONNEL.						
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF						
6 \$28,000 BE USED TO MATCH FEDERAL FUNDS FOR GRASSHOPPER						
7 CONTROL IN THE DELTA AGRICULTURAL PROJECT.						
8 AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	201,600					
9 *****						
10 ***** DEPARTMENT OF FISH & GAME *****						
11 *****						
12 COMMERCIAL FISHERIES		20,900,900	15,311,500	5,589,400		
13 COMMERCIAL FISHERIES (533 POSITIONS)	17,196,400					
14 SPECIAL PROJECTS (139 POSITIONS)	3,704,500					
15 SPORT FISHERIES		8,102,300		8,102,300		
16 SPORT FISHERIES (198 POSITIONS)	7,750,900					
17 SPECIAL PROJECTS (19 POSITIONS)	351,400					
18 F.R.E.D.		14,615,100	10,009,200	4,605,900		
19 F.R.E.D. (281 POSITIONS)	13,655,300					
20 IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES						
21 REHABILITATION AND ENHANCEMENT DIVISION WILL WORK WITH						
22 THE DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL						
23 INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION						
24 SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH						
25 CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON						
26 SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF						
27 NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL						

1	DEPARTMENT OF FISH & GAME (CONT.)		1
2			2
3		ALLOCATIONS	3
4	PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED	ITEMS	4
5	TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.	GENERAL FUND	5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,	OTHER FUNDS	6
7	THE GOVERNOR'S OFFICE, THE AQUACULTURE ASSOCIATIONS, THE		7
8	PUBLIC, AND FISHERMAN'S GROUPS MEET TO DEVELOP		8
9	INNOVATIVE POLICIES FOR THE GENERATION OF REVENUES TO		9
10	OFFSET THE DECREASING AVAILABILITY OF GENERAL FUNDS.		10
11	THE DEPARTMENT SHALL REPORT ITS RECOMMENDATIONS TO THE		11
12	LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.		12
13	SPECIAL PROJECTS (9 POSITIONS)	694,700	13
14	CAPITAL IMPROVEMENT POSITION COSTS (6 POSITIONS)	265,100	14
15	COMMERCIAL FISHERIES ENTRY COMMISSION (33 POSITIONS)	1,822,800	15
16	GAME	10,747,800	16
17	GAME (151 POSITIONS)	9,707,600	17
18	SPECIAL PROJECTS (7 POSITIONS)	954,800	18
19	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	85,400	19
20	ADMINISTRATION AND SUPPORT	4,090,900	20
21	OFFICE OF THE COMMISSIONER (9 POSITIONS)	944,700	21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		22
23	PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF		23
24	ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING		24
25	FOR THE SAME SERVICE. THE COST COMPARISON SHOULD		25
26	INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE,		26
27	REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE		27

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS 2
3					3
4	OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE				4
5	STATE. IN THE PREPARATION OF THE REPORT, THE DEPARTMENT				5
6	SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST				6
7	AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT				7
8	PURPOSES. THE REPORT SHALL BE PRESENTED TO THE				8
9	LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				10
11	CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO				11
12	ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.				12
13	THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING				13
14	DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE				14
15	BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF				15
16	COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS,				16
17	AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND				17
18	GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT				18
19	OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE				19
20	LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988				20
21	SESSION.				21
22	PUBLIC COMMUNICATIONS (6 POSITIONS)	472,700			22
23	ADMINISTRATIVE SERVICES (59 POSITIONS)	2,673,500			23
24	RETIREMENT INCENTIVE PROGRAM		227,400	191,600	35,800 24
25	BOARDS OF FISHERIES AND GAME (14 POSITIONS)		946,500	447,700	498,800 25
26	SUBSISTENCE		2,229,000	1,538,600	690,400 26

1	DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	SUBSISTENCE (43 POSITIONS)	2,038,600				4
5	SPECIAL PROJECTS (5 POSITIONS)	190,400				5
6	HABITAT		3,021,100	2,243,200	777,900	6
7	HABITAT (49 POSITIONS)	2,401,300				7
8	SPECIAL PROJECTS (20 POSITIONS)	619,800				8
9		*****				9
10		***** DEPARTMENT OF PUBLIC SAFETY				10
11		*****				11
12	FISH AND WILDLIFE PROTECTION		10,568,700	10,568,700		12
13	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (138 POSITIONS)	7,688,500				13
14	THE SUM OF \$513,100 IS APPROPRIATED TO THE DEPARTMENT OF					14
15	PUBLIC SAFETY TO FUND THE FOLLOWING POSITIONS IN FISCAL					15
16	YEAR 1988: TROOPER - SAND POINT (PCN 3136), TROOPER -					16
17	DUTCH HARBOR (PCN 3085), TROOPER - KODIAK (PCN 3142),					17
18	TROOPER - ANIAK, TROOPER - SOLDOTNA (PCN 3073), TROOPER					18
19	- CORDOVA.					19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					20
21	OPERATE A PILOT PROGRAM IN FISCAL YEAR 88 AS TO THE					21
22	EFFECTIVENESS OF USING SEASONAL EMPLOYEES IN FISH AND					22
23	WILDLIFE ENFORCEMENT AND REPORT BACK TO THE LEGISLATURE					23
24	AT THE BEGINNING OF THE SECOND SESSION.					24
25	DIRECTOR'S OFFICE (3 POSITIONS)	179,700				25

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	AIRCRAFT SECTION (6 POSITIONS)	686,200				4
5	MARINE ENFORCEMENT (18 POSITIONS)	2,014,300				5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					6
7	INVESTIGATE THE POSSIBILITY OF REPLACING A VESSEL AND					7
8	STATIONING THE REPLACEMENT IN DUTCH HARBOR TAKING INTO					8
9	ACCOUNT THE STATE'S RESPONSIBILITIES IN MANAGING THE					9
10	SHELLFISH RESOURCES IN THE BERING SEA AND THE COST					10
11	EFFECTIVENESS OF THIS ACTION.					11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE PATROL					12
13	VESSEL VIGILANT BE UTILIZED IN FISCAL YEAR 1988, IF					13
14	NEEDED.					14
15	FIRE PREVENTION		1,201,000	820,900	380,100	15
16	FIRE PREVENTION OPERATIONS (15 POSITIONS)	997,200				16
17	FIRE SERVICE TRAINING (2 POSITIONS)	203,800				17
18	HIGHWAY SAFETY PLANNING AGENCY		1,504,400	122,000	1,382,400	18
19	HIGHWAY SAFETY PLANNING OPERATIONS (4 POSITIONS)	438,200				19
20	FEDERAL GRANTS	1,066,200				20
21	MOTOR VEHICLES		5,052,200	4,447,600	604,600	21
22	DRIVER SERVICES (24 POSITIONS)	857,000				22
23	VEHICLE SERVICES (9 POSITIONS)	324,300				23
24	FIELD SERVICES (93 POSITIONS)	3,311,100				24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					25
26	ESTABLISH A CONTRACT AGENT IN GLENNALLEN AND TOK TO					26
27	PROVIDE BASIC SERVICES.					27

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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4 ADMINISTRATION (13 POSITIONS)

5 ALASKA STATE TROOPERS

6 DETACHMENTS AND CRIMINAL INVESTIGATIONS BUREAU
(290 POSITIONS)

7 THE SUM OF \$1,492,800 IS APPROPRIATED TO THE DEPARTMENT

8 OF PUBLIC SAFETY TO FUND THE FOLLOWING POSITIONS IN

9 FISCAL YEAR 1988: CORPORAL - KODIAK (PCN 1525), TROOPER

10 - NORTHWAY, TROOPER - DELTA JUNCTION, TROOPER - YAKUTAT

11 (PCN 1180), TECHNICAL SERGEANT - SOLDOTNA (PCN 1354),

12 TROOPER - ST. MARY'S, TWO TROOPERS - SOLDOTNA (PCNS

13 1138, 1659), TROOPER - KOTZEBUE, CORPORAL - HOMER (PCN

14 1090), THREE SERGEANTS FOR MAJOR CRIMES - ANCHORAGE,

15 THREE SERGEANTS FOR WHITE COLLAR CRIME - ANCHORAGE,

16 TROOPER - EMMONAK.

17 THE SUM OF \$182,300 IS APPROPRIATED TO THE DEPARTMENT

18 FOR PAYMENT AS A MUNICIPAL GRANT TO THE MUNICIPALITY OF

19 ANCHORAGE FOR THE ANCHORAGE POLICE DEPARTMENT'S CHILD

20 EXPLOITATION UNIT.

21 INCLUDED IN PERSONAL SERVICES IS AN ADDITIONAL \$97,600

22 FOR ONE TROOPER POSITION AND ONE PROGRAMMER ANALYST IN

23 ORDER TO CONTINUE THE DEPARTMENT'S WORK WITH THE

24 ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT.

25 THE THIRD POSITION, FOR WHICH FUNDING WAS INCLUDED IN

26 THE GOVERNOR'S BUDGET SHALL ALSO CONTINUE TO BE ASSIGNED

27 TO THIS PROJECT.

ALLOCATIONS

559,800

21,135,000

APPROPRIATION

ITEMS

28,557,100

APPROPRIATION FUND SOURCES

GENERAL FUND

27,848,700

OTHER FUNDS

708,400

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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT	ITEMS	4
5	STATION FOUR TROOPERS IN NOME AND FOUR TROOPERS IN	GENERAL FUND	5
6	KOTZEBUE.	OTHER FUNDS	6
7	MARCOTICS UNIT (14 POSITIONS)	1,699,800	7
8	DIRECTOR'S OFFICE (11 POSITIONS)	598,200	8
9	CENTRAL COMMUNICATIONS (21 POSITIONS)	937,000	9
10	COMMUNITY SERVICES (3 POSITIONS)	231,700	10
11	JUDICIAL SERVICES (51 POSITIONS)	2,655,300	11
12	PRISONER TRANSPORTATION	750,000	12
13	SEARCH AND RESCUE	169,700	13
14	RURAL TROOPER HOUSING	380,400	14
15	VILLAGE PUBLIC SAFETY OFFICER PROGRAM	5,684,800	15
16	CONTRACTS	4,266,800	16
17	SUPPORT (9 POSITIONS)	1,224,100	17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE NAVAHO		18
19	AIRCRAFT BE RETAINED DURING FISCAL YEAR 1988 FOR VILLAGE		19
20	PUBLIC SAFETY OFFICER SUPPORT.		20
21	ADMINISTRATOR (3 POSITIONS)	193,900	21
22	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)	167,000	22
23	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)	470,200	23
24	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)	4,676,100	24
25	THE SUM OF \$10,000 IS APPROPRIATED FOR THE SAFE PROGRAM	187,200	25
26	IN DILLINGHAM TO WORK WITH THE VOLUNTEERS IN NAKNEK.	4,351,100	26
27	THE SUM OF \$26,700 IS ALLOCATED AS A GRANT TO WOMEN IN	325,000	27

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SAFE HOMES INC. (KETCHIKAN) TO PROVIDE CHILD ABUSE				4
5	PREVENTION PROGRAMMING FOR KETCHIKAN, WRANGELL, SAXMAN				5
6	AND COMMUNITIES ON PRINCE OF WALES ISLAND.				6
7	ADMINISTRATION		7,514,600	7,331,500	183,100 7
8	CONTRACT JAILS (2 POSITIONS)	2,477,200			8
9	COMMISSIONER'S OFFICE (5 POSITIONS)	647,500			9
10	THE SUM OF \$25,000 IS APPROPRIATED TO THE DEPARTMENT FOR				10
11	PAYMENT AS A GRANT UNDER AS 37.05.316 TO ABUSED WOMEN'S				11
12	AID IN CRISIS INCORPORATED, TO BE USED FOR PAYMENT OF				12
13	DEBTS INCURRED IN THE CONSTRUCTION OF A WOMEN'S AND				13
14	CHILDREN'S SHELTER IN ANCHORAGE.				14
15	TRAINING ACADEMY (2 POSITIONS)	95,500			15
16	ADMINISTRATIVE SERVICES (45 POSITIONS)	1,870,500			16
17	CIVIL AIR PATROL	252,000			17
18	LABORATORY SERVICES (16 POSITIONS)	938,400			18
19	DATA AND WORD PROCESSING (13 POSITIONS)	1,233,500			19
20	RETIREMENT INCENTIVE PROGRAM		381,500	381,500	20
21	*****		*****		21
22	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****				22
23	*****		*****		23
24	OFFICE OF THE COMMISSIONER		14,269,100	6,996,800	7,272,300 24
25	COMMISSIONER'S OFFICE (6 POSITIONS)	455,200			25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				26
27	EVALUATE THE MANAGERIAL STRUCTURE AND DESIGNATION OF ITS				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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3

4 DISTRICT BOUNDARIES AND MAKE RECOMMENDATIONS OR

5 IMPLEMENT SUCH CHANGES TO AFFORD MORE EFFICIENT AND MORE

6 RESPONSIVE SERVICE TO COMMUNITIES IN WESTERN,

7 SOUTHWESTERN, SOUTHCENTRAL, NORTHERN, AND SOUTHEASTERN

8 ALASKA.

9 IT IS THE INTENT OF THE LEGISLATURE THAT ANY PX

10 POSITIONS FILLED IN FY88 BE FILLED AT THE ENTRY LEVEL

11 (STEP A) IN AN EFFORT TO REDUCE PERSONNEL COSTS IN THE

12 DEPARTMENT.

13 IN LIGHT OF SUBSTANTIAL FUNDING AND ORGANIZATIONAL

14 CHANGES OVER THE PAST 2 YEARS, IT IS THE INTENT OF THE

15 LEGISLATURE THAT THE DEPARTMENT REEXAMINE THE NUMBER AND

16 LOCATION OF AUTHORIZED POSITIONS AND MAKE APPROPRIATE

17 ADJUSTMENTS IN THE FY89 BUDGET TO ACCURATELY REFLECT

18 CURRENT PERSONNEL NEEDS AND FUNDING LEVELS.

19 IT IS THE INTENT OF THE LEGISLATURE THAT CFR TRAINING TO

20 AIRPORTS CONTINUE TO BE PROVIDED.

21 THE DEPARTMENT BEFORE INSTALLING RAISED MEDIANS SHALL

22 CONSULT WITH LOCAL BUSINESS AND RESIDENCES. THE

23 DEPARTMENT SHALL HOLD A PUBLIC MEETING TO DETERMINE THE

24 AFFECT OF RAISED MEDIAN LANES ON LOCAL BUSINESS AND

25 RESIDENCES AND WORK TO MITIGATE ANY NEGATIVE IMPACTS.

26 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

27 OF TRANSPORTATION INVESTIGATE REORGANIZATION OF THE

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)
 2
 3
 4 DEPARTMENT, BY FUNCTION, AND REPORT TO THE FIFTEENTH
 5 LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE SECOND
 6 SESSION, ANY REORGANIZATIONAL EFFICIENCIES THAT MAY BE
 7 ADVISABLE. THESE RECOMMENDATIONS MAY INCLUDE THE
 8 MOVEMENT OF THE DIVISIONS FOR HIGHWAYS, AIRPORTS, MARINE
 9 FACILITIES, FINANCE, AND PUBLIC FACILITIES TO THE AREAS
 10 OF THE STATE WHICH ARE MOST EFFECTIVE AND EFFICIENT FOR
 11 DELIVERY OF THE SERVICES. THE DEPARTMENT SHALL SEEK
 12 INPUT AND CONSULT WITH THE SENATE AND HOUSE
 13 TRANSPORTATION COMMITTEES AND THE FINANCE TRANSPORTATION
 14 SUBCOMMITTEES OF THE LEGISLATURE.
 15 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 16 OF TRANSPORTATION INVESTIGATE AND ADOPT A PLAN FOR
 17 REVIEW BY THE LEGISLATURE THAT WOULD ALLOW, WHEN
 18 FEASIBLE, THE CONTRACTING TO LOCAL GOVERNMENTS THE
 19 MAINTENANCE AND OPERATION OF AIRPORTS AND ROADS WITHIN
 20 THAT GOVERNMENT BOUNDARY.
 21 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 22 OF TRANSPORTATION'S ROAD TRANSFER TASK FORCE, ADOPT A
 23 PLAN THAT DETERMINES WHICH ROADS WITHIN A BOROUGH OR
 24 MUNICIPALITY ARE PROPERLY THE RESPONSIBILITY OF THE
 25 STATE AND WHICH ROADS ARE MORE PROPERLY THE
 26 RESPONSIBILITY OF LOCAL GOVERNMENT. THIS INTENT IS NOT
 27 TO BE CONSTRUED TO, IN ANY WAY, RELIEVE THE STATE FROM

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)
 2
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 4 ITS' OBLIGATION TO FUND MAINTENANCE OF ROADS FOR WHICH
 5 IT HAS ACCEPTED RESPONSIBILITY. RATHER IT IS A STEP IN
 6 THE DIRECTION OF DEFINING WHICH ROADS ARE MORE
 7 EFFICIENTLY MAINTAINED BY THE STATE OR, BY THE LOCAL
 8 GOVERNMENT. THE DEPARTMENT SHALL SEEK INPUT FROM LOCAL
 9 GOVERNMENTS AND CONSULT WITH THE SENATE AND HOUSE
 10 TRANSPORTATION COMMITTEES AND FINANCE SUBCOMMITTEES
 11 DURING THIS EFFORT.
 12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 13 OF TRANSPORTATION AND PUBLIC FACILITIES PERFORM SURFACE
 14 ROAD MAINTENANCE IN STATE PARKS.
 15 IT IS THE INTENT OF THE LEGISLATURE THAT RECRUITING
 16 EFFORTS FOR NEWLY AUTHORIZED POSITIONS WITHIN THE
 17 DEPARTMENT BE FILLED BY RESIDENTS OF THE GEOGRAPHIC AREA
 18 IN WHICH THE POSITIONS IS TO BE LOCATED.
 19 IT IS THE INTENT OF THE LEGISLATURE THAT AN EMPLOYEE OF
 20 THE DEPARTMENT, WORKING IN A RURAL AREA OF THE STATE,
 21 WHOSE POSITION MUST BE TEMPORARILY FILLED DURING A
 22 PERIOD OF ANNUAL LEAVE, BE REPLACED WHENEVER POSSIBLE BY
 23 A PERSON WHO HOLDS A POSITION OF DEPUTY DIRECTOR OR
 24 HIGHER WITHIN THAT DEPARTMENT.
 25 STATEWIDE DEPUTY COMMISSIONER (4 POSITIONS)
 26 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 27 PROVIDE TO THE LEGISLATURE A COMPLETED CAPITAL PROJECTS

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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	188,600			25
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 CURRENT RATE SYSTEM, THE STATUS OF UNUSED VEHICLES,

5 ALTERNATIVES TO STATE VEHICLES INCLUDING USE OF

6 PRIVATELY-OWNED VEHICLES OR PRIVATELY LEASED VEHICLES,

7 PERSONAL USE OF STATE VEHICLES, AND THE AMOUNT OF

8 PAYMENTS FROM DIVISIONS WITHIN THE DEPARTMENT AND OTHER

9 AGENCIES IN ARREARS. THE DEPARTMENT SHALL REPORT BACK

10 TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH

11 DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE

12 ON THE RESULTS OF THIS REVIEW, ACTIONS TAKEN TO REDUCE

13 FLEET COSTS AND GAIN EFFICIENCIES, AND RECOMMENDATIONS

14 FOR FURTHER NEEDED PROGRAM CHANGES OR ACTIONS.

15 IT IS THE INTENT OF THE LEGISLATURE THAT THE ACCOUNTING

16 TECHNICIAN POSITION IS TO HELP "CLEAN-UP" BILLING

17 PROBLEMS WITHIN THE STATE EQUIPMENT FLEET AND IS ONLY

18 FUNDED FOR FY88.

19 STATEWIDE INFORMATION SYSTEMS (26 POSITIONS)

20 STATEWIDE PLANS, PROGRAMS, AND BUDGET

21 PLANS, PROGRAMS AND BUDGET (29 POSITIONS)

22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

23 CONSIDER ADOPTING A "BOTTOM UP" BUDGET PROCESS IN ITS

24 FORMULATION OF THE DEPARTMENT'S FY89 BUDGET FOR

25 MAINTENANCE AND OPERATIONS COMPONENTS. THE M&O COSTS

26 SHOULD BE GENERALLY IDENTIFIED BY DIFFERENT TYPES OF

27 ROADS, HIGHWAYS, AND AIRPORTS, AND BY DIFFERENT

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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	1,766,600			19
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	1,521,100			21
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 GEOGRAPHIC LOCATIONS, BY PERSONNEL, VEHICLE EQUIPMENT,
 5 AND OTHER EQUIPMENT AND SUPPLY EXPENDITURES, AND
 6 DIFFERENT FUNCTIONS SUCH AS SNOW REMOVAL, GRADING,
 7 REPAIRS, AND PREVENTATIVE MAINTENANCE.

8 IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE FY89
 9 BUDGET SUBMITTAL THE DEPARTMENT COLLECT AND ANALYZE ITS
 10 M&O COSTS IN SUCH A WAY AS TO ALLOW THE IDENTIFICATION
 11 OF THOSE COSTS ASSOCIATED WITH HIGHWAY M&O SEPARATE FROM
 12 COSTS ASSOCIATED WITH AIRPORT M&O.

13 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 14 REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE
 15 10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA
 16 LEGISLATURE THE STATUS OF AND PROGRESS ON PROJECTS
 17 IDENTIFIED IN THE CURRENT 6-YEAR PLAN. IT IS THE INTENT
 18 THAT THE 6-YEAR PLAN BE ANNUALLY UPDATED UTILIZING THE
 19 PREVIOUS YEAR'S PRIORITIES AND PROJECT PROGRESS. IN THE
 20 ANNUAL FORMULATION OF THE 6-YEAR PLAN THE DEPARTMENT
 21 SHALL SOLICIT PUBLIC INPUT AND CONDUCT AT LEAST ONE
 22 PUBLIC HEARING.

23	STATEWIDE AVIATION PLANNING (4 POSITIONS)	223,100
24	STATEWIDE RESEARCH (12 POSITIONS)	679,300
25	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS	
26	ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS)	1,590,800

APPROPRIATION APPROPRIATION FUND SOURCES
 ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 CIP PROGRAM (58 POSITIONS)

5 CENTRAL REGION PROGRAMS

6 ADMINISTRATIVE SERVICES (36 POSITIONS)

7 STATE EQUIPMENT FLEET (56 POSITIONS)

8 AIRPORT LEASING (7 POSITIONS)

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
10 INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE
11 FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE
12 APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES
13 SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNIFICANTLY
14 TOWARDS THE M&O COSTS OF THESE AIRPORTS.

15 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
16 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED
17 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT
18 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.
19 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT
20 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT
21 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT
22 REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY
23 RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT
24 RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE
25 WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT
26 THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING
27 REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE

ALLOCATIONS

3,478,700

1,459,100

5,730,500

363,200

APPROPRIATION

ITEMS

56,158,100

APPROPRIATION FUND SOURCES

GENERAL FUND

25,305,100

OTHER FUNDS

30,853,000

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1		
2		ALLOCATIONS	2		
3			3		
4	FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.		4		
5	CENTRAL REGION PLANNING (18 POSITIONS)	876,500	5		
6	CENTRAL REGION DESIGN AND CONSTRUCTION		6		
7	ENGINEERING MANAGEMENT (75 POSITIONS)	4,594,500	7		
8	CIP PROGRAM (521 POSITIONS)	20,121,300	8		
9	CENTRAL REGION MAINTENANCE AND OPERATIONS		9		
10	HIGHWAYS AND AVIATION (175 POSITIONS)	18,309,100	10		
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE PILE BAY		11		
12	ROAD REMAIN OPEN AND THAT THE DEPARTMENT LOOK AT		12		
13	IMPROVING OR REPAIRING THE BRIDGE CROSSING THAT WASHED		13		
14	OUT LAST YEAR.		14		
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		15		
16	OF TRANSPORTATION COMPLY WITH AS 19.30.211 WHICH		16		
17	REQUIRES THE DEPARTMENT TO MAINTAIN LOCAL SERVICE ROADS		17		
18	AND TRAILS.		18		
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		19		
20	OF TRANSPORTATION AND PUBLIC FACILITIES MAKE AVAILABLE A		20		
21	"COMPACTOR" FOR RUNWAY MAINTENANCE AT THE ILIAMNA		21		
22	AIRPORT AND SAINT MARY'S.		22		
23	TRAFFIC SIGNAL MANAGEMENT	1,126,000	23		
24	FACILITIES (26 POSITIONS)	2,791,700	24		
25	ADMINISTRATION (18 POSITIONS)	786,200	25		
26	NORTHERN REGION PROGRAMS		26		
		59,362,500	26,600,400	32,762,100	26

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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INTERIOR DISTRICT ADMINISTRATIVE SERVICES
(30 POSITIONS)

WESTERN DISTRICT ADMINISTRATIVE SERVICES
(5 POSITIONS)

SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES
(5 POSITIONS)

DATA AND WORD PROCESSING

INTERIOR DISTRICT STATE EQUIPMENT FLEET
(55 POSITIONS)

WESTERN DISTRICT STATE EQUIPMENT FLEET
(9 POSITIONS)

SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET
(28 POSITIONS)

AIRPORT LEASING AND PROPERTY MANAGEMENT
(5 POSITIONS)

ALLOCATIONS

1,389,800

288,200

178,000

32,700

6,578,100

912,400

2,126,800

314,400

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
13 INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE
14 FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE
15 APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES
16 SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY
17 TOWARDS THE M&O COSTS OF THESE AIRPORTS.

18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
19 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED
20 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT
21 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.
22 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT
23 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT

24 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3				ITEMS	GENERAL FUND	OTHER FUNDS
4	THE DEPARTMENT SHALL OPEN THE DALTON HIGHWAY TO THE					
5	GREATEST POSSIBLE PUBLIC USE AND CHARGE NO TOLL FOR USE					
6	OF THE HIGHWAY.					
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE R & R					
8	PROGRAM CURRENTLY UTILIZED ON THE DALTON HIGHWAY BE					
9	CONTINUED.					
10	FACILITIES (24 POSITIONS)	2,840,500				
11	ADMINISTRATION (7 POSITIONS)	529,200				
12	WESTERN DISTRICT MAINTENANCE AND OPERATIONS					
13	HIGHWAYS AND AVIATION (28 POSITIONS)	2,717,500				
14	FACILITIES (5 POSITIONS)	552,800				
15	ADMINISTRATION (3 POSITIONS)	221,100				
16	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION					
17	HIGHWAYS AND AVIATION (47 POSITIONS)	4,287,700				
18	FACILITIES (16 POSITIONS)	1,621,300				
19	ADMINISTRATION (6 POSITIONS)	333,000				
20	SOUTHEAST REGION PROGRAMS		20,835,900	10,642,800	10,193,100	
21	ADMINISTRATIVE SERVICES (21 POSITIONS)	873,200				
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					
23	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE					
24	FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE					
25	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES					
26	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY					
27	TOWARDS THE M&O COSTS OF THESE AIRPORTS.					

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		ITEMS	GENERAL FUND	4
5	CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED			OTHER FUNDS	5
6	AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT				6
7	CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.				7
8	IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT				8
9	LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT				9
10	SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT				10
11	REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY				11
12	RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT				12
13	RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE				13
14	WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT				14
15	THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING				15
16	REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE				16
17	FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.				17
18	STATE EQUIPMENT FLEET (15 POSITIONS)	1,594,800			18
19	SOUTHEAST REGION PLANNING (5 POSITIONS)	380,900			19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				20
21	UPDATE THE SOUTHEAST ALASKA TRANSPORTATION PLAN. THE				21
22	UPDATE SHALL ADDRESS, BUT NOT BE LIMITED TO, THE				22
23	ESTABLISHMENT OF JOINT USE CORRIDORS FOR ELECTRICAL				23
24	INTERTIES AND ROADS WHEREVER FEASIBLE. THE DEPARTMENT				24
25	SHALL WORK WITH THE U.S. FOREST SERVICE, AND THE ALASKA				25
26	POWER AUTHORITY TO ESTABLISH A PLAN FOR JOINT USE OF				26
27	CORRIDORS.				27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNCS
4	SOUTHEAST REGION DESIGN AND CONSTRUCTION				
5	ENGINEERING MANAGEMENT (68 POSITIONS)	3,635,700			
6	CIP PROGRAM (117 POSITIONS)	5,408,300			
7	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
8	HIGHWAYS AND AVIATION (50 POSITIONS)	5,021,800			
9	FACILITIES (21 POSITIONS)	3,626,100			
10	ADMINISTRATION (5 POSITIONS)	295,100			
11	INTERNATIONAL AIRPORTS		27,098,200		27,098,200
12	DIRECTOR OF INTERNATIONAL AIRPORTS (5 POSITIONS)	803,700			
13	IT IS THE INTENT OF THE LEGISLATURE THAT THIS				
14	APPROPRIATION BE EXPENDED FOR MARKETING THE ANCHORAGE				
15	AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A				
16	COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES, AND				
17	THE PRIVATE SECTOR. A UNIFIED APPROACH TOWARDS				
18	MARKETING THE ANCHORAGE AND FAIRBANKS AIRPORTS SHALL BE				
19	UNDERTAKEN, AND SHALL INTEGRATE THE EXISTING STATE				
20	FUNDED MARKETING PROGRAM IN FAIRBANKS. IT IS INTENDED				
21	THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND				
22	PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE				
23	USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE				
24	AND FAIRBANKS INTERNATIONAL AIRPORTS. NO MORE THAN ONE				
25	NEW POSITION SHALL BE FUNDED WITH THIS APPROPRIATION.				
26	THE EMPLOYEE HIRED SHALL HAVE MARKETING EXPERIENCE. THE				
27	DEPARTMENT SHALL PROVIDE A WRITTEN REPORT TO THE FINANCE				

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2				2
3		ALLOCATIONS	APPROPRIATION	3
4	COMMITTEES REGARDING THE EXPENDITURE OF THIS		ITEMS	4
5	APPROPRIATION BY THE 10TH DAY OF THE 2ND SESSION OF THE		GENERAL FUND	5
6	15TH ALASKA STATE LEGISLATURE.		OTHER FUNDS	6
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,			7
8	IN THE PLANNING AND DEVELOPMENT OF MAJOR CAPITAL			8
9	IMPROVEMENT PROJECTS FOR THE INTERNATIONAL AIRPORTS.			9
10	SOLICIT PUBLIC COMMENTS AND HOLD AT LEAST ONE PUBLIC			10
11	MEETING FOR THE PURPOSE OF REVIEWING PROPOSED PLANS.			11
12	IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW OF THE			12
13	TRAINING, CONDUCT AND PROCEDURES OF THE AIRPORTS			13
14	SECURITY PERSONNEL BE CONDUCTED BY THE DEPARTMENT TO			14
15	ENSURE THAT SECURITY OPERATIONS, PARTICULARLY RELATED TO			15
16	PARKING, BE CONDUCTED IN A LEGAL, EFFICIENT, REASONABLE			16
17	AND COURTEOUS MANNER.			17
18	ANCHORAGE INTERNATIONAL AIRPORT			18
19	FIELD MAINTENANCE (50 POSITIONS)	2,858,500		19
20	BUILDING MAINTENANCE (49 POSITIONS)	3,924,300		20
21	SECURITY (79 POSITIONS)	3,934,300		21
22	CUSTODIAL (69 POSITIONS)	2,956,900		22
23	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,241,600		23
24	ADMINISTRATION (24 POSITIONS)	3,816,100		24
25	DATA AND WORD PROCESSING	60,800		25
26	FAIRBANKS INTERNATIONAL AIRPORT			26
27	FIELD MAINTENANCE (17 POSITIONS)	1,484,400		27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2
 3
 4 BUILDING MAINTENANCE (8 POSITIONS)
 5 SECURITY (43 POSITIONS)
 6 CUSTODIAL (13 POSITIONS)
 7 ADMINISTRATION (12 POSITIONS)
 8 MARINE PROGRAMS
 9 MARINE ADMINISTRATIVE SERVICES (45 POSITIONS)

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1,337,100			
2,750,700			
600,700			
1,329,100			
	56,710,300	50,288,100	6,422,200
2,000,400			

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 11 IN AN EFFORT TO INCREASE COST EFFICIENCIES REVIEW ITS
 12 CURRENT POLICIES AND PROCEDURES GOVERNING:

- 13 1. PURCHASE AND WAREHOUSING OF SHIPBOARD PROVISIONS
 14 AND SUPPLIES.
- 15 2. PURCHASE OF FUEL,
- 16 3. OPERATION OF SHIPBOARD FOOD AND STATEROOM SERVICES.

17 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 18 STUDY THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS
 19 THE SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY
 20 SYSTEM. THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE
 21 EFFICIENT USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS
 22 AND THE RELATIVE QUALITY OF PASSENGER FACILITIES WHICH
 23 MIGHT BE OFFERED IN BELLINGHAM AS COMPARED WITH SEATTLE.

24 THE STUDY SHOULD BE SUBMITTED TO THE LEGISLATURE BY THE
 25 10TH DAY OF THE 2ND SESSION OF THE 15TH LEGISLATURE.

26 IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE
 27 HIGHWAY DIVISION WILL UTILIZE THE \$5.0 MILLION INCREMENT

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 TO MAXIMIZE THE GENERATION OF RECEIPTS TO \$2.5 MILLION
5 AND USE THE \$2.5 MILLION IN RECEIPTS TO RESTORE SERVICE
6 TO AN ADEQUATE LEVEL. THE DIVISION SHALL ESTABLISH A
7 REALISTIC ESTIMATE OF REVENUE (GENERAL FUND AND PROGRAM
8 RECEIPTS). THE DIVISION IS AUTHORIZED TO EXPEND THE
9 PROGRAM RECEIPTS IN ANTICIPATION OF THEIR COLLECTION.

10 IT IS FURTHER INTENDED, THE DIVISION INSTITUTE
11 EFFICIENCY MEASURES TO ENABLE THE SYSTEM TO NOT ONLY
12 MAINTAIN, BUT INCREASE THE EXISTING LEVEL OF SERVICE.
13 IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE
14 HIGHWAY DIVISION SHALL ANALYZE SERVICE ALTERNATIVES FOR
15 THE SOUTHEASTERN AND SOUTHWESTERN SEGMENT OF THE ALASKA
16 MARINE HIGHWAY TO DETERMINE WHETHER THERE ARE BETTER AND
17 MORE EFFICIENT METHODS OF PROVIDING SERVICE TO THE
18 RESIDENTS OF ALASKA. A REPORT OF THIS ANALYSIS SHALL BE
19 PRESENTED TO THE SECOND SESSION OF THE FIFTEENTH ALASKA
20 LEGISLATURE NO LATER THAN THE FIRST WEEK OF SESSION.

21 THE SERVICE ALTERNATIVES FOR SUMMER AND WINTER
22 RESPECTIVELY SHALL INCLUDE, BUT NOT BE LIMITED TO,
23 SUMMER: (1) THE EXISTING SYSTEM, (2) THE EXISTING
24 SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3)
25 KETCHIKAN SHUTTLE - (SEA-KTN-SEA) FOR THE M/V COLUMBIA
26 AND THREE MAINLINE VESSELS OUT OF PRINCE RUPERT, (4)
27 KETCHIKAN SHUTTLE USING BELLINGHAM AS THE SOUTHERN

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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 4 TERMINUS, (5) KETCHIKAN SHUTTLE (SEA-KTN-SEA) FOR THE
 5 M/V COLUMBIA, (6) THE M/V MATANUSKA ON A SEATTLE
 6 MAINLINE ROUTE, AND TWO VESSELS ON THE PRINCE RUPERT
 7 MAINLINE ROUTE, (7) JUNEAU EXPRESS -
 8 (SEA-KTN-JNU-KTN-SEA) FOR THE M/V COLUMBIA AND THE M/V
 9 MATANUSKA, WITH THE OTHER TWO MAINLINE VESSELS OUT OF
 10 PRINCE RUPERT, (8) JUNEAU EXPRESS USING BELLINGHAM AS
 11 THE SOUTHERN TERMINUS.
 12 WINTER: (1) THE EXISTING SYSTEM, (2) THE EXISTING
 13 SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3)
 14 KETCHIKAN SHUTTLE (M/V MATANUSKA), WITH ONE VESSEL ON
 15 THE PRINCE RUPERT ROUTE, (4) KETCHIKAN SHUTTLE (M/V
 16 MATANUSKA), USING BELLINGHAM AS THE SOUTHERN TERMINUS,
 17 (5) JUNEAU EXPRESS (M/V MATANUSKA), USING BELLINGHAM AS
 18 THE SOUTHERN TERMINUS.
 19 MARINE FACILITIES ENGINEERING
 20 MANAGEMENT (5 POSITIONS)
 21 CIP PROGRAM (22 POSITIONS)
 22 MARINE MARKETING AND SERVICES
 23 MARKETING MANAGEMENT (32 POSITIONS)
 24 IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE
 25 HIGHWAY DIVISION WORK WITH THE ALASKA DIVISION OF
 26 TOURISM TO JOINTLY PROMOTE TRAVEL ON THE ALASKA MARINE
 27 HIGHWAY SYSTEM. THIS EFFORT SHOULD INCLUDE, BUT NOT BE

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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485,300

1,271,600

2,185,300

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS
3	ALLOCATIONS				
4 LIMITED TO, MEETING WITH TRAVEL AGENTS AT INDUSTRY					4
5 CONVENTIONS AND TRADE SHOWS TO FAMILARIZE THE TRAVEL					5
6 INDUSTRY WITH THE SERVICES, SCHEDULES AND RESERVATION					6
7 SYSTEM OF AMHS. FURTHER, THE ALASKA MARINE HIGHWAY					7
8 SHALL CONTINUE TO WORK WITH THE PRIVATE SECTOR TO					8
9 PROMOTE TRAVEL IN ALASKA DURING THE OFF-SEASON.					9
10 SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,210,400				10
11 SOUTHWEST SHORE FACILITIES (5 POSITIONS)	440,300				11
12 MARINE OPERATIONS					12
13 MANAGEMENT (16 POSITIONS)	925,700				13
14 IT IS THE INTENT OF THE LEGISLATURE THAT CURRENT LEVELS					14
15 OF SERVICE BE MAINTAINED TO THE MAXIMUM EXTENT POSSIBLE					15
16 THROUGH REVENUE GENERATION MEASURES AND COST REDUCTIONS.					16
17 IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT STUDY					17
18 THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS THE					18
19 SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY SYSTEM.					19
20 THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE EFFICIENT					20
21 USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS, AND THE					21
22 RELATIVE QUALITY OF PASSENGER FACILITIES WHICH MIGHT BE					22
23 OFFERED IN BELLINGHAM AS COMPARED TO SEATTLE. THE STUDY					23
24 SHOULD BE SUBMITTED TO THE LEGISLATURE NO LATER THAN					24
25 DECEMBER 1, 1987.					25
26 SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	38,799,700				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,471,600				4
5	RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100	5
6	*****		*****			6
7	***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION		*****			7
8	*****		*****			8
9	ADMINISTRATION		1,293,700	1,248,200	45,500	9
10	OFFICE OF THE COMMISSIONER (5 POSITIONS)	358,200				10
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					11
12	OF ENVIRONMENTAL CONSERVATION'S FISCAL YEAR 1989					12
13	OPERATING BUDGET BE PREPARED AND PRESENTED TO THE					13
14	LEGISLATURE IN PROJECT BUDGET FORMAT, SIMILAR TO BUDGETS					14
15	SUBMITTED BY THE DEPARTMENT OF NATURAL RESOURCES AND THE					15
16	DEPARTMENT OF FISH AND GAME.					16
17	ADMINISTRATIVE SERVICES (17 POSITIONS)	935,500				17
18	FACILITY CONSTRUCTION AND OPERATIONS		1,992,200	744,700	1,247,500	18
19	FACILITY CONSTRUCTION AND OPERATIONS (10 POSITIONS)	1,172,300				19
20	CIP OVERHEAD POSITIONS (14 POSITIONS)	819,900				20
21	ENVIRONMENTAL QUALITY		9,320,100	6,411,800	2,908,300	21
22	ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS)	486,500				22
23	SOUTHEAST REGION (18 POSITIONS)	863,700				23
24	SOUTHCENTRAL REGION (42 POSITIONS)	2,097,800				24
25	NORTHERN REGION (31 POSITIONS)	1,682,100				25

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	MONITORING AND LABORATORY SUPPORT (16 POSITIONS)	963,600			
5	AIR AND SOLID WASTE (19 POSITIONS)	2,160,300			
6	WATER QUALITY MANAGEMENT (17 POSITIONS)	1,066,100			
7	ENVIRONMENTAL HEALTH		2,988,900	2,423,900	565,000
8	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	278,800			
9	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	72,600			
10	MEAT AND POULTRY INSPECTION (11 POSITIONS)	548,500			
11	SEAFOOD INDUSTRY (21 POSITIONS)	976,500			
12	SANITATION (17 POSITIONS)	813,000			
13	PALMER LABORATORY (8 POSITIONS)	299,500			
14	*****		*****		
15	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *****				
16	*****		*****		
17	CHILD ASSISTANCE		13,558,000	13,508,500	49,500
18	CHILD CARE (6 POSITIONS)	10,823,600			
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
20	ALLOCATE \$100,000 OF THESE PROGRAM FUNDS FOR EDUCATION				
21	AND TRAINING FOR CHILD CARE PRACTITIONERS.				
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
23	STREAMLINE ADMINISTRATIVE REQUIREMENTS BY REDUCING				
24	FREQUENCY OF ELIGIBILITY REVIEWS FOR CLIENTS WITH				
25	PREDICTABLE AND STABLE INCOMES BY EXTENDING				
26	AUTHORIZATION TO 120 DAYS, AND BY REVISING THE				
27	ADMINISTRATIVE SYSTEM FOR CONFIRMING BILLING RECORDS				

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	WITH PARENTS.				
5	IT IS THE INTENT OF THE LEGISLATURE THAT C&RA REVIEW AND				
6	REPORT ON THE APPROPRIATENESS OF CURRENT INCOME LEVELS				
7	TO QUALIFY INDIVIDUALS FOR THE DCAP SUBSIDY.				
8	HEAD START GRANTS (1 POSITION)	2,734,400			
9	JOB TRAINING PARTNERSHIP ACT		14,605,900	559,000	14,046,900
10	TRAINING/ENERGY FIELD OFFICES (20 POSITIONS)	3,774,400			
11	YOUTH PROGRAMS	2,559,400			
12	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,222,100			
13	DISLOCATED WORKERS	1,050,000			
14	COMMUNITY ASSISTANCE GRANTS		5,530,500	2,730,500	2,800,000
15	NATIONAL FOREST RECEIPTS	2,800,000			
16	RURAL DEVELOPMENT GRANTS	1,700,000			
17	ORGANIZATIONAL GRANTS	100,000			
18	DESIGNATED GRANTS	930,500			
19	LOCAL GOVERNMENT ASSISTANCE		4,600,000	2,789,600	1,810,400
20	TRAINING AND DEVELOPMENT (34 POSITIONS)	1,784,700			
21	STATE ASSESSOR (4 POSITIONS)	194,900			
22	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	115,300			
23	GRANTS ADMINISTRATION (10 POSITIONS)	451,900			
24	STATEWIDE ASSISTANCE (8 POSITIONS)	2,053,200			
25	ENERGY PROGRAMS		2,027,700	623,100	1,404,600
26	ENERGY CONSERVATION (8 POSITIONS)	1,672,900			

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	WEATHERIZATION CIP (5 POSITIONS)	354,800				4
5	RURAL DEVELOPMENT		749,900	749,900		5
6	ANCSA PLAN OF SURVEY (6 POSITIONS)	491,700				6
7	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	258,200				7
8	BLOCK GRANTS CIP (1 POSITION)		71,700		71,700	8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					9
10	EXERCISE MORE OVERSIGHT THAN IN THE PAST WITH RESPECT TO					10
11	THE COMMUNITY SERVICES BLOCK GRANT.					11
12	ADMINISTRATION AND SUPPORT		1,572,400	1,448,300	124,100	12
13	OFFICE OF THE COMMISSIONER (4 POSITIONS)	314,400				13
14	ADMINISTRATIVE SERVICES (26 POSITIONS)	1,026,000				14
15	DATA AND WORD PROCESSING (1 POSITION)	232,000				15
16	HOUSING ASSISTANCE		2,765,100	69,800	2,695,300	16
17	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,682,100				17
18	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	83,000				18
19	MUNICIPAL REVENUE SHARING		90,990,100	90,990,100		19
20	STATE REVENUE SHARING	38,303,300				20
21	MUNICIPAL ASSISTANCE	52,686,800				21
22	RETIREMENT INCENTIVE PROGRAM		23,200		23,200	22

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	DEPARTMENT OF CORRECTIONS (CONT.)																									
2																										
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES																					
4	ADMINISTRATIVE SERVICES (40 POSITIONS)	1,887,600	ITEMS	GENERAL FUND	OTHER FUNDS																					
5	DATA AND WORD PROCESSING (3 POSITIONS)	379,100																								
6	STATEWIDE OPERATIONS		74,949,700	69,712,100	5,237,600																					
7	STATEWIDE PROGRAMS (15 POSITIONS)	6,793,900																								
8	CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)	510,100																								
9	CORRECTIONAL INDUSTRIES PRODUCT COST	1,658,400																								
10	TRAINING UNIT (8 POSITIONS)	605,400																								
11	OUT-OF-STATE CONTRACTUAL	3,815,700																								
12	MAJOR MEDICAL (12 POSITIONS)	4,052,400																								
13	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE																									
14	DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL																									
15	SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST																									
16	OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO																									
17	PROVIDE THE SERVICES WITH STATE EMPLOYEES.																									
18	DIRECTOR'S OFFICE (2 POSITIONS)	156,200																								
19	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)	6,290,200																								
20	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)	2,756,600																								
21	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	2,823,700																								
22	NORTHERN REGION PROBATION (26 POSITIONS)	1,469,400																								
23	PALMER CORRECTIONAL CENTER (106 POSITIONS)	6,368,700																								
24	MATANUSKA-SUSITNA CORRECTIONAL CENTER (34 POSITIONS)	2,045,000																								
25	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,018,200																								

1	DEPARTMENT OF CORRECTIONS (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	3
4	COOK INLET CORRECTIONAL CENTER (131 POSITIONS)	7,443,700	ITEMS	GENERAL FUND	OTHER FUNDS	4
5	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)	2,796,700				5
6	WILDWOOD CORRECTIONAL CENTER (96 POSITIONS)	5,974,400				6
7	SPRING CREEK CORRECTIONAL CENTER (124 POSITIONS)	2,583,600				7
8	THE SUM OF \$907,000 IS APPROPRIATED TO SUPPLEMENT THE					8
9	SPRING CREEK CORRECTIONAL CENTER BUDGET COMPONENT,					9
10	CONTINGENT ON THE RECEIPT OF FUNDS IN THE AMOUNT ABOVE					10
11	ADDRESSED FROM THE CITY OF SEWARD.					11
12	IF THE ACTUAL AMOUNT OF THE AFOREMENTIONED FUNDS VARIES					12
13	FROM THE \$907,000 AMOUNT, THE APPROPRIATION WILL REFLECT					13
14	THE VARIATION.					14
15	SOUTHCENTRAL REGION PROBATION (54 POSITIONS)	2,402,000				15
16	LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,355,700				16
17	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,399,900				17
18	SOUTHEAST REGION PROBATION (13 POSITIONS)	629,800				18
19	RETIREMENT INCENTIVE PROGRAM		279,900	276,900	3,000	19
20	GOOSE BAY CORRECTIONAL CENTER (5 POSITIONS)		688,700	688,700		20
21	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE					21
22	DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1,					22
23	1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE					23
24	DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED					24
25	SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE					25
26	SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.					26

1	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2					2
3	*****	*****			3
4	***** UNIVERSITY OF ALASKA *****				4
5	*****	*****			5
6	STATEWIDE PROGRAMS AND SERVICES	19,346,800	11,342,000	8,004,800	6
7	STATEWIDE ADMINISTRATION (92 POSITIONS)	10,630,800			7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY				8
9	SHALL PRESERVE AND STRENGTHEN THE MISSIONS OF EXISTING				9
10	COMMUNITY COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL				10
11	STRIVE TO:				11
12	1. PRESERVE EXISTING OPEN ADMISSIONS POLICIES AT				12
13	EXISTING COMMUNITY COLLEGE AND RURAL EDUCATION SITES.				13
14	2. PROVIDE ADEQUATE REPRESENTATION OF LOCAL COMMUNITY				14
15	INTERESTS THROUGH EXISTING COMMUNITY COLLEGE COUNCILS OR				15
16	THEIR EQUIVALENTS.				16
17	3. PRESERVE THE SEPARATE BUDGET IDENTITY OF EXISTING				17
18	COMMUNITY COLLEGE FUNCTIONS.				18
19	THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE				19
20	LEGISLATIVE BUDGET & AUDIT COMMITTEE WHICH JUSTIFY ANY				20
21	REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE				21
22	COURSE OF THE FISCAL YEAR.				22
23	THE LEGISLATURE RECOGNIZES THAT DUE TO TIME CONSTRAINTS				23
24	IMPOSED ON THE LEGISLATURE AND THE NECESSITY FOR FURTHER				24
25	WORK BY THE IMPLEMENTATION TASK FORCES OF THE				25
26	UNIVERSITY, THE FY88 OPERATING BUDGET INCLUDES SEVERAL				26
27	ASSUMPTIONS AS TO THE ALLOCATION OF COST SAVINGS WHICH				27

1 UNIVERSITY OF ALASKA (CONT.)
 2
 3
 4 MAY PROVE TO BE IN ERROR. THE UNIVERSITY SHALL REPORT
 5 TO THE FINANCE COMMITTEES OF THE LEGISLATURE NO LATER
 6 THAN THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH
 7 ALASKA LEGISLATURE ANY RECOMMENDATIONS FOR THE
 8 REALLOCATION OF FY88 OPERATING FUNDS AND TO EQUITABLY
 9 ALLOCATE COST SAVINGS.
 10 THE NUMBERS SHOWN IN THE BUDGET COMPONENTS FOR THE
 11 UNIVERSITY OF ALASKA REFLECT, IN PART, \$6,250,000 IN
 12 REDUCTIONS IN ADMINISTRATIVE COSTS. THE LEGISLATURE
 13 ACCEPTED THE BUDGET SHOWN ON THE UNDERSTANDING THAT THE
 14 AMOUNT OF INSTRUCTIONAL EFFORT SHOWN WOULD BE
 15 MAINTAINED. IT IS THE INTENT OF THE LEGISLATURE THAT NO
 16 REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY
 17 SHORT FALLS IN FUNDING FOR NECESSARY ADMINSTRATIVE COSTS.
 18 IT IS THE INTENT OF THE LEGISLATURE THAT NO TRANSFERS OF
 19 FUNDING BE MADE BETWEEN INSTRUCTIONAL MONEYS ALLOCATED
 20 IN THIS BUDGET FOR COMMUNITY COLLEGE FUNCTIONS AND
 21 INSTRUCTIONAL MONEYS ALLOCATED FOR OTHER INSTRUCTIONAL
 22 FUNCTIONS.
 23 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY
 24 OF ALASKA ADMINISTRATION REVIEW AND COMPILE INFORMATION
 25 ON STUDENT ENROLLMENT, CREDIT HOURS AND PRODUCTIVITY AT
 26 ALL UNIVERSITY CAMPUSES. IT IS THE FURTHER INTENT OF
 27 THE LEGISLATURE THAT THIS INFORMATION BE USED TO DEVELOP

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	2
ALLOCATIONS	3
APPROPRIATION ITEMS	4
GENERAL FUND	5
OTHER FUNDS	6
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1	UNIVERSITY OF ALASKA (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	3
4	A FORMULA APPROACH AS AN ALTERNATIVE METHOD OF		ITEMS	GENERAL FUND	OTHER FUNDS	4
5	ALLOCATING AND REALLOCATING FUNDING FOR THESE CAMPUSES,					5
6	AND THAT THIS FORMULA APPROACH ALTERNATIVE BE PRESENTED					6
7	WITH THE UNIVERSITY'S FY89 BUDGET REQUEST.					7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE					8
9	RESTRUCTURED UNIVERSITY MAINTAIN THE COMMUNITY AND					9
10	VOCATIONAL-TECHNICAL ADVISORY COUNCILS AS AN INTEGRAL					10
11	PART OF THE PUBLIC INVOLVEMENT PROCESS. THE BOARD OF					11
12	REGENTS SHOULD ACTIVELY SEEK THE PARTICIPATION OF					12
13	COMMUNITY ADVISORY MEMBERS THROUGHOUT THE RESTRUCTURING					13
14	PROCESS.					14
15	CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS	1,827,400				15
	(27 POSITIONS)					
16	ACCFT CONTRACT PROVISIONS	202,100				16
17	STATEWIDE NETWORK SERVICES (79 POSITIONS)	6,486,500				17
18	GNOSIS (3 POSITIONS)	200,000				18
19	INTERIOR/WESTERN UNIVERSITY AND COMMUNITY COLLEGES		138,249,800	69,295,200	68,954,600	19
20	UNIVERSITY OF ALASKA, FAIRBANKS (1,069 POSITIONS)	75,330,900				20
21	THE SUM OF \$25,000 IS APPROPRIATED TO THE UNIVERSITY OF					21
22	ALASKA/FAIRBANKS FOR A BUNNELL COMMEMORATION.					22
23	IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE					23
24	APPROPRIATION TO THE INTERIOR/WESTERN UNIVERSITY AND					24
25	COMMUNITY COLLEGES, UNIVERSITY OF ALASKA/FAIRBANKS IS					25
26	THE SUM OF \$20,000 FOR DORMITORY FEES RELATED TO HOUSING					26
27	FOR WORLD ESKIMO OLYMPICS' PARTICIPANTS.					27

1 UNIVERSITY OF ALASKA (CONT.)

2

3

4 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY
5 OF ALASKA-FAIRBANKS CONTINUE TO SUPPORT THE CURRENTLY
6 ENROLLED WAMI STUDENTS AND TO SUPPORT THE ENROLLMENT OF
7 FIVE ADDITIONAL STUDENTS AT THE UNIVERSITY OF WASHINGTON
8 IN THE FALL OF 1987.

9 IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT A PLAN
10 BE DEVELOPED BY THE UNIVERSITY FOR THE CONTINUATION OF
11 THE MEDICAL EDUCATION PROGRAM. THIS PLAN SHALL INCLUDE
12 ALTERNATIVE PROPOSALS FOR FUNDING AND PLACEMENT OF THE
13 PROGRAM.

14 CHUKCHI COMMUNITY COLLEGE (13 POSITIONS)

1,321,200

1

APPROPRIATION

APPROPRIATION FUND SOURCES

2

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

3

15 COOPERATIVE EXTENSION SERVICE (108 POSITIONS)

5,620,700

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16 KUSKOKWIM COMMUNITY COLLEGE (54 POSITIONS)

3,832,500

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16

17 IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY
18 HEALTH AIDE PROGRAM BE MAINTAINED AT THE KUSKOKWIM

17

18

19 CAMPUS. NO FUNDS MAY BE REALLOCATED FROM THIS PROGRAM
20 FOR ANY OTHER PURPOSE.

19

20

21 NORTHWEST COMMUNITY COLLEGE (24 POSITIONS)

2,006,000

21

22 RURAL EDUCATION (40 POSITIONS)

3,331,600

22

23 TANANA VALLEY COMMUNITY COLLEGE (61 POSITIONS)

3,566,900

23

24 ORGANIZED RESEARCH (539 POSITIONS)

31,042,700

24

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF

25

26 \$236,000 BE APPROPRIATED TO ORGANIZED RESEARCH FOR

26

27 PETROLEUM DEVELOPMENT LABORATORY EQUIPMENT.

27

1	UNIVERSITY OF ALASKA (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	FISHERIES		ITEMS	GENERAL FUND OTHER FUNDS	4
5	PROGRAM EXPANSION	175,000			5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES				6
7	AND MARINE SCIENCES PROGRAMS OF THE UNIVERSITY OF ALASKA				7
8	CONTINUE TO OPERATE IN THE COMMUNITIES WHERE THE				8
9	PROGRAMS ARE CURRENTLY PROVIDED. A COMMISSION APPOINTED				9
10	BY THE BOARD OF REGENTS SHALL COMPLETE A THOROUGH STUDY				10
11	OF THE UNIVERSITY'S FISHERIES AND MARINE SCIENCES				11
12	PROGRAMS AND REPORT TO THE BOARD OF REGENTS ON:				12
13	1. AN INVENTORY OF PROGRAMS AND RESOURCES OF THE				13
14	UNIVERSITY OF ALASKA WHICH RELATE TO FISHERIES AND				14
15	MARINE SCIENCES.				15
16	2. AN ANALYSIS OF THE NEEDS OF THE STATE OF ALASKA AND				16
17	THE FISHING INDUSTRY WHICH THE UNIVERSITY MIGHT MEET.				17
18	3. PRIORITIES AND RECOMMENDATIONS FOR THE DEPLOYMENT OF				18
19	UNIVERSITY RESOURCES TO MEET THE NEEDS OF THE STATE AND				19
20	INDUSTRY.				20
21	4. RECOMMENDATIONS ON PROGRAM OFFERINGS NEEDED IN EACH				21
22	COMMUNITY.				22
23	AFTER CONSIDERING THE COMMISSION'S RECOMMENDATIONS, THE				23
24	BOARD OF REGENTS SHALL REPORT TO THE LEGISLATIVE BUDGET				24
25	& AUDIT COMMITTEE ON:				25
26	1. THE OVERALL STRUCTURE, ADMINISTRATION, PROGRAMS, AND				26
27	PLANS FOR FISHERIES AND MARINE SCIENCES PROGRAMS.				27

		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
1	UNIVERSITY OF ALASKA (CONT.)																									
2																										
3																										
4	2. THE MISSION OF INDIVIDUAL PROGRAMS IN RELATIONSHIP																									
5	TO THE OVERALL MISSION OF THE UNIVERSITY'S FISHERIES AND																									
6	MARINE SCIENCE PROGRAMS.																									
7	3. THE POTENTIAL FOR MAXIMIZING FEDERAL AND OTHER FUND																									
8	SOURCES AVAILABLE TO FISHERIES AND MARINE SCIENCES																									
9	PROGRAMS.																									
10	4. BUSINESS AND INDUSTRY AND/OR GOVERNMENTAL RESOURCES																									
11	AVAILABLE TO FISHERIES AND MARINE SCIENCES PROGRAMS.																									
12	5. PROGRAM OFFERINGS FOR STUDENTS ENROLLED IN FISHERIES																									
13	AND MARINE SCIENCES PROGRAMS IN EACH COMMUNITY CURRENTLY																									
14	RECEIVING FUNDING FOR SUCH PROGRAMS.																									
15	NO TRANSFERS OF FUNDING SHALL OCCUR BETWEEN COMPONENTS																									
16	OF THE FISHERIES AND MARINE SCIENCES PROGRAMS PRIOR TO																									
17	THE SUBMISSION OF THE REGENTS' REPORT TO THE LEGISLATIVE																									
18	BUDGET AND AUDIT COMMITTEE.																									
19	INSTITUTE OF MARINE SCIENCE (80 POSITIONS)	6,580,000																								
20	COOPERATIVE EXTENSIVE MARINE ADVISORY PROGRAM (14 POSITIONS)	584,200																								
21	UA-JUNEAU FISHERIES (11 POSITIONS)	1,414,100																								
22	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,227,900																								
23	SEA GRANT PROGRAM (17 POSITIONS)	2,216,100																								
24	SOUTHCENTRAL UNIVERSITY AND COMMUNITY COLLEGES		82,970,500	47,498,500	35,472,000																					
25	UNIVERSITY OF ALASKA, ANCHORAGE (497 POSITIONS)	36,029,500																								

1 UNIVERSITY OF ALASKA (CONT.)		1
2	ALLOCATIONS	2
3	ITEMS	3
4 ANCHORAGE COMMUNITY COLLEGE (300 POSITIONS)	21,616,600	4
5 C.C. STATEWIDE STAFF AND SUPPORT (25 POSITIONS)	1,746,000	5
6 KENAI PENINSULA COMMUNITY COLLEGE (39 POSITIONS)	3,564,900	6
7 KODIAK COMMUNITY COLLEGE (25 POSITIONS)	1,823,100	7
8 MATANUSKA - SUSITNA COMMUNITY COLLEGE (30 POSITIONS)	2,370,100	8
9 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (33 POSITIONS)	2,276,200	9
10 ALASKA CENTER FOR INTERNATIONAL BUSINESS (5 POSITIONS)	731,700	10
11 ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER (7 POSITIONS)	2,047,900	11
12 THE ARCTIC ENVIRONMENTAL INFORMATION AND DATA CENTER		12
13 PROGRAM, INCLUDING THE CLIMATE CENTER, SHALL CONTINUE TO		13
14 PHYSICALLY RESIDE IN SOUTHCENTRAL ALASKA.		14
15 STATEWIDE VOCATIONAL-TECHNICAL PROGRAMS		15
16 MINING AND PETROLEUM TECHNICAL SERVICES (4 POSITIONS)	444,800	16
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY		17
18 OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL - TECHNICAL		18
19 INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH		19
20 INSTRUCTION. THE UNIVERSITY SHALL ESTABLISH STATEWIDE		20
21 REVIEW MECHANISMS TO ENSURE PROGRAM QUALITY AND		21
22 AVAILABILITY ACCORDING TO COMMUNITY NEEDS, AND SHALL		22
23 ESTABLISH ADVISORY COUNCILS COMPRISED OF BUSINESS,		23
24 INDUSTRY, AND COMMUNITY LEADERS TO ASSIST IN DETERMINING		24
25 VOCATIONAL-TECHNICAL NEEDS. THE UNIVERSITY SHALL REPORT		25

1 UNIVERSITY OF ALASKA (CONT.)

2
3
4 QUARTERLY TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE
5 ON ANY TRANSFERS BETWEEN VOCATIONAL-TECHNICAL
6 ALLOCATIONS, INCLUDING DETAILED JUSTIFICATION FOR ANY
7 SUCH TRANSFERS. THE UNIVERSITY OF ALASKA SHALL REPORT
8 BY THE FIRST DAY OF THE SECOND SESSION ON THE
9 ORGANIZATION AND PLAN FOR STATEWIDE VOCATIONAL-TECHNICAL
10 PROGRAMS.

11	ANCHORAGE (92 POSITIONS)	4,941,900
12	ISLANDS (4 POSITIONS)	337,200
13	JUNEAU (11 POSITIONS)	508,900
14	KENAI PENINSULA (16 POSITIONS)	971,600
15	KETCHIKAN (5 POSITIONS)	379,100
16	KODIAK (9 POSITIONS)	445,000
17	KUSKOKWIM (7 POSITIONS)	415,400
18	MATANUSKA-SUSITNA (8 POSITIONS)	377,100
19	NORTHWEST (3 POSITIONS)	226,900
20	TANANA VALLEY (19 POSITIONS)	1,338,100
21	RURAL PROGRAMS (2 POSITIONS)	378,500

22	SOUTHEASTERN UNIVERSITY AND COMMUNITY COLLEGES	
23	UNIVERSITY OF ALASKA, JUNEAU (172 POSITIONS)	10,375,400

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 OF
25 UNIVERSITY INTEREST INCOME IN THE BUDGET IS DESIGNATED
26 FOR OUTREACH PROGRAMS THROUGHOUT SOUTHEAST ALASKA.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
					1
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		13,253,000	8,765,100	4,487,900	22
					23
					24
					25
					26

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ISLANDS COMMUNITY COLLEGE (13 POSITIONS)		1,349,400				4
5	KETCHIKAN COMMUNITY COLLEGE (26 POSITIONS)		1,528,200				5
6	*****		*****				6
7	***** ALASKA COURT SYSTEM *****						7
8	*****		*****				8
9	ALASKA COURT SYSTEM			37,393,800	37,393,800		9
10	APPELLATE COURTS (53 POSITIONS)		3,644,000				10
11	TRIAL COURTS (520 POSITIONS)		29,391,000				11
12	ADMINISTRATION AND SUPPORT (68 POSITIONS)		4,358,800				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT						13
14	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS						14
15	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT						15
16	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,						16
17	REDUCTIONS TO THE COURT SYSTEM BUDGET WILL BE EQUALLY						17
18	RESTORED.						18
19	THE LEGISLATURE REQUESTS THE COURT SYSTEM TO CONSIDER						19
20	DEVELOPING A FEE SCHEDULE FOR THE LAW LIBRARIES AND						20
21	SHALL REPORT TO THE LEGISLATURE ON THE POSSIBLE						21
22	ALTERNATIVES.						22
23	COMMISSION ON JUDICIAL CONDUCT (1 POSITION)			78,400	78,400		23
24	JUDICIAL COUNCIL (4 POSITIONS)			389,000	389,000		24

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1					1
2					2
3	*****				3
4	***** LEGISLATURE *****				4
5	*****				5
6	BUDGET AND AUDIT COMMITTEE	5,717,500	5,717,500		6
7	LEGISLATIVE AUDIT (38 POSITIONS)	2,199,000			7
8	LEGISLATIVE FINANCE (38 POSITIONS)	3,219,300			8
9	COMMITTEE EXPENSES (4 POSITIONS)	299,200			9
10	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT				10
11	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS				11
12	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT				12
13	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,				13
14	REDUCTIONS TO THE LEGISLATURE'S BUDGET WILL BE EQUALLY				14
15	RESTORED.				15
16	LEGISLATIVE COUNCIL	18,391,000	18,102,200	288,800	16
17	SALARIES AND ALLOWANCES (60 POSITIONS)	3,095,100			17
18	EXECUTIVE ADMINISTRATION (23 POSITIONS)	1,765,900			18
19	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT				19
20	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS				20
21	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT				21
22	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,				22
23	REDUCTIONS TO THE LEGISLATURE'S BUDGET WILL BE EQUALLY				23
24	RESTORED.				24
25	IT IS THE INTENT OF THE LEGISLATURE THAT NO MERIT				25
26	INCREASES BE AWARDED EMPLOYEES OF THE AGENCY DURING				26
27	FISCAL YEAR 1928.				27

1	LEGISLATURE (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	PUBLIC SERVICES (34 POSITIONS)	1,704,200	ITEMS	GENERAL FUND OTHER FUNDS	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT EXCEPT FOR				5
6	STATEGIC SITES FOR BILL/STATUS DISTRIBUTION, LIO'S WILL				6
7	BE PHASED OUT DURING FY88 USING TOLL FREE NUMBERS FOR				7
8	CONSTITUENTS TO CONTACT THEIR LEGISLATORS.				8
9	ADMINISTRATIVE SERVICES (24 POSITIONS)	1,529,500			9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE				10
11	PERSONNEL/ACCOUNTING FUNCTION WILL BE STAFFED WITH				11
12	SEASONAL/SESSION EMPLOYEES AS EXISTING FULL-TIME				12
13	POSITIONS BECOME VACANT.				13
14	LEGAL SERVICES (18 POSITIONS)	1,290,800			14
15	SESSION EXPENSES (73 POSITIONS)	5,248,700			15
16	COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	852,500			16
17	OFFICE SPACE RENTAL (6 POSITIONS)	1,815,500			17
18	HOUSE RESEARCH (13 POSITIONS)	544,400			18
19	SENATE ADVISORY COUNCIL (9 POSITIONS)	544,400			19
20	LEGISLATIVE OPERATING BUDGET		4,100,000	4,100,000	20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE HOUSE AND				21
22	SENATE LEADERSHIP SHALL EVENLY DIVIDE THE ALLOCATION FOR				22
23	THIS BUDGET COMPONENT AND DETERMINE THE DISTRIBUTION				23
24	WITHIN THEIR RESPECTIVE HOUSES. THE DIRECTOR OF				24
25	LEGISLATIVE AFFAIRS AGENCY SHALL NOTIFY BOTH BODIES				25
26	IMMEDIATELY IF IT IS EVIDENT THAT EITHER BODY MAY EXCEED				26
27	THEIR RESPECTIVE ALLOCATION PRIOR TO JUNE 30, 1988.				27

1 LEGISLATURE (CONT.)

2

3

4 IT IS THE INTENT OF THE LEGISLATURE THAT \$100,000 BE
5 ESTABLISHED IN A SEPARATE ACCOUNT AS A CONTINGENCY FOR
6 LEGAL EXPENSES. MONIES MAY BE EXPENDED FROM THE ACCOUNT
7 ONLY FOR LEGAL EXPENSES AND WITH THE AUTHORIZATION OF
8 LEGISLATIVE COUNCIL COMMITTEE.

9 OMBUDSMAN

10 * SEC. 26 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY
11 FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF
12 THIS ACT.

13 OFFICE OF THE GOVERNOR

14 FEDERAL RECEIPTS

15 GENERAL FUND

16 INTER-AGENCY RECEIPTS

17 *** TOTAL FUNDING ***

18 DEPARTMENT OF ADMINISTRATION

19 FEDERAL RECEIPTS

20 GENERAL FUND MATCH

21 GENERAL FUND

22 INTER-AGENCY RECEIPTS

23 CARE AND TREATMENT

24 USER FEES

25 FICA ADMINISTRATION FUND ACCOUNT

26 PROGRAM RECEIPTS/GENERAL FUND

27 PUBLIC EMPLOYEES RETIREMENT FUND

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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2,084,000

14,815,700

101,400

017,001,100

5,305,400

896,800

87,335,200

31,888,400

2,763,200

1,350,000

100,200

87,200

1,678,200

425,000

425,000

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	SURPLUS PROPERTY REVOLVING FUND	94,100	2
3	TEACHERS RETIREMENT SYSTEM FUND	1,296,900	3
4	LEGAL SETTLEMENT RECEIPTS	138,100	4
5	STUDENT TUITION/FEES/SERVICES	20,000	5
6	JUDICIAL RETIREMENT SYSTEM	32,000	6
7	NATIONAL GUARD RETIREMENT SYSTEM	26,300	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	8
9	*** TOTAL FUNDING ***	0133,101,300	9
10	DEPARTMENT OF LAW		10
11	GENERAL FUND	23,903,400	11
12	INTER-AGENCY RECEIPTS	6,019,600	12
13	USER FEES	11,300	13
14	*** TOTAL FUNDING ***	\$29,934,300	14
15	DEPARTMENT OF REVENUE		15
16	FEDERAL RECEIPTS	4,199,200	16
17	GENERAL FUND MATCH	812,200	17
18	GENERAL FUND	20,369,500	18
19	INTER-AGENCY RECEIPTS	667,600	19
20	LICENSE/PERMITS/CERTIFICATION	149,900	20
21	CONTRACT SERVICES REIMBURSEMENT	898,000	21
22	STATE CORPORATION RECEIPTS	9,655,700	22
23	PROGRAM RECEIPTS/GENERAL FUND	6,200	23
24	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	24
25	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	25
26	PERMANENT FUND DIVIDEND FUND	2,834,100	26
27	PUBLIC SCHOOL FUND	112,100	27

1	DEPARTMENT OF REVENUE (CONT.)			1
28	*** TOTAL FUNDING ***	948,943,900		1
2	DEPARTMENT OF EDUCATION			2
3	FEDERAL RECEIPTS	43,371,900		3
4	GENERAL FUND MATCH	2,993,100		4
5	GENERAL FUND	460,432,300		5
6	INTER-AGENCY RECEIPTS	3,362,000		6
7	LICENSE/PERMITS/CERTIFICATION	102,500		7
8	PUBLICATIONS AND OTHER SERVICES	66,000		8
9	DORMITORY/FOOD/AUXILIARY SERVICES	207,700		9
10	GIFTS/BEQUESTS/DONATIONS	160,000		10
11	USER FEES	645,900		11
12	SCHOOL FUND (CIGARETTE TAX)	3,500,000		12
13	STUDENT TUITION/FEES/SERVICES	634,500		13
14	HANDICAPPED VENDOR FACILITY FUND	60,000		14
15	PUBLIC LAW 81-874/GENERAL FUND	21,246,100		15
16	TRAINING AND BUILDING FUND	247,800		16
17	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,700		17
18	PUBLIC SCHOOL FUND	7,398,000		18
19	*** TOTAL FUNDING ***	9544,934,500		19
20	DEPARTMENT OF HEALTH & SOCIAL SERVICES			20
21	FEDERAL RECEIPTS	101,911,400		21
22	GENERAL FUND MATCH	75,818,100		22
23	GENERAL FUND	147,228,500		23
24	INTER-AGENCY RECEIPTS	10,201,200		24
25	CARE AND TREATMENT	1,519,600		25
26	GIFTS/BEQUESTS/DONATIONS	35,000		26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	USER FEES	453,000	2
3	CHILD SUPPORT ENFORCEMENT	2,261,000	3
4	LEGAL SETTLEMENT RECEIPTS	289,600	4
5	TITLE 20	5,401,500	5
6	PERMANENT FUND DIVIDEND FUND	8,581,200	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	7
8	*** TOTAL FUNDING ***	\$354,032,500	8
9	DEPARTMENT OF LABOR		9
10	FEDERAL RECEIPTS	29,467,400	10
11	GENERAL FUND MATCH	1,273,500	11
12	GENERAL FUND	7,022,400	12
13	INTER-AGENCY RECEIPTS	4,853,000	13
14	CONTRACT SERVICES REIMBURSEMENT	821,000	14
15	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	15
16	DISABLED FISHERMANS RESERVE ACCOUNT	1,452,600	16
17	TRAINING AND BUILDING FUND	457,900	17
18	*** TOTAL FUNDING ***	\$47,735,400	18
19	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		19
20	FEDERAL RECEIPTS	215,400	20
21	GENERAL FUND MATCH	20,100	21
22	GENERAL FUND	19,732,700	22
23	INTER-AGENCY RECEIPTS	66,200	23
24	LICENSE/PERMITS/CERTIFICATION	3,564,400	24
25	PUBLICATIONS AND OTHER SERVICES	45,500	25
26	RESOUCE ASSESSMENT RECEIPTS	6,504,200	26
27	APA PLANT MAINTENANCE & OPERATION	3,764,000	27

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	CONTRACT SERVICES REIMBURSEMENT	1,245,300	2
3	STATE CORPORATION RECEIPTS	1,617,300	3
4	PROGRAM RECEIPTS/GENERAL FUND	156,800	4
5	VETERANS REVOLVING LOAN FUND	369,300	5
6	COMMERCIAL FISHING LOAN FUND	896,000	6
7	SMALL BUSINESS LOAN FUND	113,300	7
8	TOURISM REVOLVING LOAN FUND	35,000	8
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,814,700	9
10	MINING REVOLVING LOAN FUND	201,300	10
11	CHILD CARE REVOLVING LOAN FUND	35,100	11
12	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	12
13	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	247,100	13
14	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	14
15	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	194,200	15
16	*** TOTAL FUNDING ***	\$42,897,400	16
17	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		17
18	FEDERAL RECEIPTS	5,135,300	18
19	GENERAL FUND MATCH	878,500	19
20	GENERAL FUND	8,855,700	20
21	USER FEES	29,700	21
22	*** TOTAL FUNDING ***	\$14,899,200	22
23	DEPARTMENT OF NATURAL RESOURCES		23
24	FEDERAL RECEIPTS	5,565,800	24
25	GENERAL FUND MATCH	213,200	25
26	GENERAL FUND	35,295,200	26
27	INTER-AGENCY RECEIPTS	2,110,300	27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	RESOUCE ASSESSMENT RECEIPTS	164,600	2
3	CONTRACT SERVICES REIMBURSEMENT	157,300	3
4	USER FEES	2,743,800	4
5	AGRICULTURAL LOAN FUND	1,129,200	5
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,060,500	6
7	*** TOTAL FUNDING ***	\$49,439,900	7
8	DEPARTMENT OF FISH & GAME		8
9	FEDERAL RECEIPTS	17,888,400	9
10	GENERAL FUND MATCH	947,700	10
11	GENERAL FUND	34,573,900	11
12	INTER-AGENCY RECEIPTS	1,884,600	12
13	LICENSE/PERMITS/CERTIFICATION	812,700	13
14	PUBLICATIONS AND OTHER SERVICES	179,700	14
15	CONTRACT SERVICES REIMBURSEMENT	167,500	15
16	USER FEES	1,822,000	16
17	FISH AND GAME FUND	8,061,800	17
18	PROGRAM RECEIPTS/GENERAL FUND	15,000	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500	19
20	*** TOTAL FUNDING ***	\$66,703,800	20
21	DEPARTMENT OF PUBLIC SAFETY		21
22	FEDERAL RECEIPTS	1,978,600	22
23	GENERAL FUND MATCH	18,000	23
24	GENERAL FUND	61,893,000	24
25	INTER-AGENCY RECEIPTS	422,900	25
26	LICENSE/PERMITS/CERTIFICATION	284,600	26
27	PUBLICATIONS AND OTHER SERVICES	310,600	27

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	CONTRACT SERVICES REIMBURSEMENT	412,600	2
3	USER FEES	457,300	3
4	*** TOTAL FUNDING ***	865,777,600	4
5	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		5
6	FEDERAL RECEIPTS	3,384,600	6
7	GENERAL FUND	120,342,400	7
8	INTER-AGENCY RECEIPTS	2,873,600	8
9	LICENSE/PERMITS/CERTIFICATION	316,400	9
10	PUBLICATIONS AND OTHER SERVICES	40,000	10
11	CONTRACT SERVICES REIMBURSEMENT	267,000	11
12	USER FEES	6,146,500	12
13	HIGHWAY WORKING CAPITAL FUND	18,040,500	13
14	INTERNATIONAL AIRPORT REVENUE FUND	28,042,800	14
15	PROGRAM RECEIPTS/GENERAL FUND	273,600	15
16	LEGAL SETTLEMENT RECEIPTS	202,800	16
17	CAPITAL IMPROVEMENT PROJECT RECEIPTS	56,447,200	17
18	*** TOTAL FUNDING ***	\$235,577,400	18
19	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		19
20	FEDERAL RECEIPTS	3,493,900	20
21	GENERAL FUND MATCH	1,352,900	21
22	GENERAL FUND	9,475,700	22
23	INTER-AGENCY RECEIPTS	426,900	23
24	LICENSE/PERMITS/CERTIFICATION	50,000	24
25	CONTRACT SERVICES REIMBURSEMENT	45,000	25
26	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	26
27	*** TOTAL FUNDING ***	\$15,594,900	27

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		1
2	FEDERAL RECEIPTS	14,472,400	2
3	GENERAL FUND MATCH	164,200	3
4	GENERAL FUND	113,304,600	4
5	INTER-AGENCY RECEIPTS	5,329,300	5
6	PUBLICATIONS AND OTHER SERVICES	3,000	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	457,700	7
8	HOUSING ASSISTANCE LOAN FUND	2,763,300	8
9	*** TOTAL FUNDING ***	\$136,494,500	9
10	DEPARTMENT OF CORRECTIONS		10
11	FEDERAL RECEIPTS	57,700	11
12	GENERAL FUND	73,706,200	12
13	INTER-AGENCY RECEIPTS	18,000	13
14	INTEREST INCOME	907,000	14
15	CARE AND TREATMENT	2,596,500	15
16	CORRECTIONAL INDUSTRIES FUND	1,658,400	16
17	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	17
18	*** TOTAL FUNDING ***	\$79,114,900	18
19	UNIVERSITY OF ALASKA		19
20	FEDERAL RECEIPTS	27,102,100	20
21	GENERAL FUND MATCH	2,763,800	21
22	GENERAL FUND	134,137,000	22
23	INTER-AGENCY RECEIPTS	14,746,700	23
24	INTEREST INCOME	6,211,700	24
25	DORMITORY/FOOD/AUXILIARY SERVICES	13,502,400	25
26	STUDENT TUITION/FEES/SERVICES	19,752,800	26
27	INDIRECT COST RECOVERY	6,494,500	27

1	UNIVERSITY OF ALASKA (CONT.)	
2	UNIVERSITY RECEIPTS	27,281,700
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400
4	*** TOTAL FUNDING ***	\$253,820,100
5	ALASKA COURT SYSTEM	
6	GENERAL FUND	37,861,200
7	*** TOTAL FUNDING ***	\$37,861,200
8	LEGISLATURE	
9	GENERAL FUND	28,344,700
10	INTER-AGENCY RECEIPTS	237,800
11	PROGRAM RECEIPTS/GENERAL FUND	51,000
12	*** TOTAL FUNDING ***	\$28,633,500
13	***** TOTAL BUDGET *****	\$2,201,697,400
14	* SEC. 27 EXCEPT FOR SEC. 23, THIS ACT TAKES EFFECT	
15	JULY 1, 1987.	

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