

CS FOR HOUSE BILL NO. 75 (FINANCE)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
SEVENTEENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered: 3/25/91

Referred: Rules

Sponsor(s): HOUSE RULES/GOVERNOR

A BILL

FOR AN ACT ENTITLED

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

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

4 \* Section 1. Included within the general fund amounts appropriated in this Act, the following  
5 amounts are from the unreserved special accounts in the general fund:

|   |                           |              |
|---|---------------------------|--------------|
| 6 | Highway Fuel Tax Account  | \$22,500,000 |
| 7 | Aviation Fuel Tax Account | 10,000,000   |

8 \* Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the amounts  
9 appropriated in this Act are appropriated conditioned upon compliance with the program review  
10 provisions of AS 37.07.080(h).

11 \* Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the estimates  
12 appropriated by this Act, the appropriation from state funds for the affected program may be reduced  
13 by the amount of the excess if the reductions are consistent with applicable federal statutes.

14 \* Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as defined

1 under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected appropriation is  
2 reduced by the amount of the shortfall in receipts.

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

5 \* Sec. 6. (a) Amounts equivalent to the amounts to be received in settlement of insurance claims for  
6 losses are appropriated from the general fund to the state insurance catastrophe reserve account  
7 established by AS 37.05.289.

8 (b) Amounts equivalent to the amounts to be received in settlement of claims against bonds  
9 guaranteeing the reclamation of state land are appropriated from the general fund to the agency secured  
10 by the bond. This appropriation is made for the purpose of reclaiming state land affected by a use  
11 covered by the bond.

12 (c) The appropriations made in this section are contingent upon compliance with the program  
13 review provisions of AS 37.07.080(h).

14 \* Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the  
15 commissioner of revenue under AS 43.08 is appropriated from the general fund to the Department of  
16 Revenue.

17 \* Sec. 8. The amount required to be paid by the state for the principal of and interest on all issued  
18 and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond committee  
19 to make all payments by the state required under its guarantee for principal and interest.

20 \* Sec. 9. The sum of \$8,654,049 is appropriated from the international airports revenue fund  
21 (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees on outstanding  
22 international airports revenue bonds.

23 \* Sec. 10. The amount of the rebate requirement, as defined by Resolution No. 86-5 of the state bond  
24 committee, is appropriated from the international airports revenue fund (AS 37.15.430) to the state bond  
25 committee for deposit in the rebate fund established by Resolution No. 86-5 of the state bond committee.

26 \* Sec. 11. The sum of \$11,899,265 is appropriated from the general fund to the state bond committee  
27 for lease payments to the Alaska State Housing Authority, City of Seward, and City of Palmer.

28 \* Sec. 12. The sum of \$68,281,225 is appropriated from the general fund to the state bond committee  
29 for payment of debt service and trustee fees on state general obligation bonds.

30 \* Sec. 13. The income of the Alaska permanent fund allocated annually to pay permanent fund  
31 dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the

1 payment of the 1991 permanent fund dividend and administrative and associated costs.

2 \* **Sec. 14.** (a) The amount calculated under AS 37.13.145 to offset the effect of inflation on the  
3 principal of the Alaska permanent fund is appropriated to the principal of the Alaska permanent fund  
4 from the income of the Alaska permanent fund that remains after money is transferred to the dividend  
5 fund under sec. 13 of this Act.

6 (b) If the amount appropriated under (a) of this section is not sufficient to fully offset the effect  
7 of inflation, then the additional amount necessary to fully inflation-proof the principal of the Alaska  
8 permanent fund is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the  
9 Alaska permanent fund.

10 \* **Sec. 15.** The interest earned during fiscal year 1992 on revenue from the sources set out in AS  
11 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the revenue by the  
12 state is appropriated to the principal of the Alaska permanent fund.

13 \* **Sec. 16.** The amount required to be deposited under AS 37.13.010(a)(1) and (2) during fiscal year  
14 1992 is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

15 \* **Sec. 17.** The lapsing balance of the employment assistance and training program account (sec. 3,  
16 ch. 95, SLA 1989) on June 30, 1991, is appropriated to the unemployment compensation fund  
17 (AS 23.20.130) on July 1, 1991.

18 \* **Sec. 18.** All unrestricted mortgage loan interest payments and all other receipts, including, without  
19 limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance  
20 Corporation during the fiscal year 1992, and all income earned on assets of the corporation during that  
21 period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
22 described in AS 18.56.

23 \* **Sec. 19.** The sum of \$1,583,200 is appropriated to the general fund, as an additional revenue source,  
24 from the following enterprise funds:

|    |   |            |
|----|---|------------|
| 25 | Commercial Fishing Revolving Loan Fund (AS 16.10.340) | \$ 408,200 |
| 26 | Power Development Revolving Loan Fund (AS 44.83.500)  | 1,175,000  |

27 \* **Sec. 20.** (a) The sum of \$28,500,000 is appropriated from the general fund to the oil and hazardous  
28 substance release response fund (AS 46.08.010).

29 (b) The sum of \$44,717,000 is appropriated from the oil and hazardous substance release  
30 response fund (AS 46.08.010) for fiscal 1992, and allocated for the purposes expressed and in the  
31 amounts listed:

| 1  | PURPOSE   | AMOUNT     |
|----|---|------------|
| 2  | State and regional contingency planning             | \$ 395,900 |
| 3  | Spill prevention, response, planning, safety,       |            |
| 4  | cleanup, and cost recovery                          | 3,934,300  |
| 5  | State Emergency Response Commission                 | 299,900    |
| 6  | Local emergency planning committees                 | 600,000    |
| 7  | Response office, depots, and corps                  | 2,911,400  |
| 8  | Hazardous Substance Spill Technology Review Council | 296,100    |
| 9  | Site investigation, safety, cleanup, and            |            |
| 10 | cost recovery                                       | 3,655,000  |
| 11 | Kenai cleanup project                               | 807,000    |
| 12 | Exxon Valdez-spill cleanup                          | 4,126,000  |
| 13 | Exxon Valdez-assessment and restoration             | 11,823,300 |
| 14 | Exxon Valdez-litigation                             | 7,306,100  |
| 15 | Spill reserve                                       | 8,562,000  |

16 (c) The sum of \$490,900 is appropriated from the oil and hazardous substance release response  
17 fund (AS 46.08.010) to the Legislative Council for operation of the Citizens' Oversight Council on Oil  
18 and Other Hazardous Substances for fiscal year 1992.

19 (d) The appropriation made by (a) of this section satisfies the appropriation requirements of  
20 AS 43.55.240.

21 \* Sec. 21. The sum of \$10,000,000 is appropriated from the general fund to the Alaska Student Loan  
22 Corporation, student loan fund (AS 14.42.210) to capitalize the fund.

23 \* Sec. 22. The sum of \$666,000 is appropriated from the general fund to the bulk fuel revolving loan  
24 fund (AS 44.83.600) for the bulk fuel loan program.

25 \* Sec. 23. The sum of \$750,000 is appropriated from the general fund to the child care facility  
26 revolving loan fund (AS 44.33.240).

27 \* Sec. 24. The sum of \$5,394,000 is appropriated from the general fund to the fisheries enhancement  
28 revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.

29 \* Sec. 25. The sum of \$14,640,000 is appropriated to the Alaska clean water fund (AS 46.03.032)  
30 for the Alaska clean water loan program from the following sources:

|    |              |              |
|----|--------------|--------------|
| 31 | General Fund | \$ 3,690,000 |
|----|--------------|--------------|



1 \* Sec. 34. The sum of \$2,000,000 is appropriated from the mental health trust income account (AS  
2 37.14.011) to the unreserved portion of the general fund for statewide indirect cost recovery related to  
3 mental health programs.

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(SECTION 35 BEGINS ON PAGE 9)

FISCAL YEAR 1992 BUDGET SUMMARY BY FUNDING SOURCE

| FUNDING SOURCE                           | OPERATING BUDGET | LOANS BUDGET | NEW LEGISLATION BUDGET | CAPITAL BUDGET | TOTAL BUDGET  |
|--|------------------|--------------|------------------------|----------------|---------------|
| FEDERAL RECEIPTS                         | 436,345,300      |              |                        |                | 436,345,300   |
| GENERAL FUND MATCH                       | 160,497,000      |              |                        |                | 160,497,000   |
| GENERAL FUND                             | 1,331,688,500    |              |                        |                | 1,331,688,500 |
| GENERAL FUND/PROGRAM RECEIPTS            | 59,613,600       |              |                        |                | 59,613,600    |
| GENERAL FUND/MENTAL HEALTH TRUST         | 124,974,300      |              |                        |                | 124,974,300   |
| INTER-AGENCY RECEIPTS                    | 126,939,100      |              |                        |                | 126,939,100   |
| U/A INTEREST INCOME                      | 2,449,500        |              |                        |                | 2,449,500     |
| DONATED COMMODITY/HANDLING FEE ACCOUNT   | 582,700          |              |                        |                | 582,700       |
| U/A DORMITORY/FOOD/AUXILIARY SERVICE     | 18,193,600       |              |                        |                | 18,193,600    |
| FEDERAL INCENTIVE PAYMENTS               | 981,900          |              |                        |                | 981,900       |
| AGRICULTURAL LOAN FUND                   | 1,015,700        |              |                        |                | 1,015,700     |
| STATE CORPGRATION RECEIPTS               | 37,496,200       |              |                        |                | 37,496,200    |
| FISH AND GAME FUND                       | 10,004,500       |              |                        |                | 10,004,500    |
| SCIENCE & TECHNOLOGY ENDOWMENT INCOME    | 4,276,200        |              |                        |                | 4,276,200     |
| HIGHWAY WORKING CAPITAL FUND             | 21,573,300       |              |                        |                | 21,573,300    |
| INTERNATIONAL AIRPORT REVENUE FUND       | 35,939,000       |              |                        |                | 35,939,000    |
| PUBLIC EMPLOYEES RETIREMENT FUND         | 14,667,000       |              |                        |                | 14,667,000    |
| SECOND INDUSTRY FUND RESERVE ACCOUNT     | 2,253,100        |              |                        |                | 2,253,100     |
| DISABLED FISHERMANS RESERVE ACCOUNT      | 1,247,500        |              |                        |                | 1,247,500     |
| SURPLUS PROPERTY REVOLVING FUND          | 164,800          |              |                        |                | 164,800       |
| TEACHERS RETIREMENT SYSTEM FUND          | 9,291,500        |              |                        |                | 9,291,500     |
| VETERANS REVOLVING LOAN FUND             | 428,700          |              |                        |                | 428,700       |
| COMMERCIAL FISHING LOAN FUND             | 1,179,500        |              |                        |                | 1,179,500     |
| U/A STUDENT TUITION/FEES/SERVICES        | 35,107,700       |              |                        |                | 35,107,700    |
| U/A INDIRECT COST RECOVERY               | 10,302,600       |              |                        |                | 10,302,600    |
| REAL ESTATE SURETY FUND                  | 148,900          |              |                        |                | 148,900       |
| JUDICIAL RETIREMENT SYSTEM               | 117,500          |              |                        |                | 117,500       |
| PUBLIC LAW 81-874                        | 73,100           |              |                        |                | 73,100        |
| NATIONAL GUARD RETIREMENT SYSTEM         | 46,600           |              |                        |                | 46,600        |
| TITLE XX                                 | 6,101,000        |              |                        |                | 6,101,000     |
| UNIVERSITY RESTRICTED RECEIPTS           | 38,941,700       |              |                        |                | 38,941,700    |
| TRAINING AND BUILDING FUND               | 986,500          |              |                        |                | 986,500       |
| PERMANENT FUND DIVIDEND FUND             | 20,885,900       |              |                        |                | 20,885,900    |
| SMALL BUSINESS LOAN FUND                 | 39,200           |              |                        |                | 39,200        |
| TOURISM REVOLVING LOAN FUND              | 42,300           |              |                        |                | 42,300        |
| CORRECTIONAL INDUSTRIES FUND             | 2,253,600        |              |                        |                | 2,253,600     |
| CAPITAL IMPROVEMENT PROJECT RECEIPTS     | 68,147,600       |              |                        |                | 68,147,600    |
| POWER PROJECT LOAN FUND                  | 26,000           |              |                        |                | 26,000        |
| NATIONAL PETROLEUM RESERVE FUND          | 600,000          |              |                        |                | 600,000       |
| HOUSING ASSISTANCE LOAN FUND             | 3,022,400        |              |                        |                | 3,022,400     |
| RURAL ELECTRIFICATION REVOLVING LOAN FUN | 3,200            |              |                        |                | 3,200         |
| PUBLIC SCHOOL FUND                       | 293,500          |              |                        |                | 293,500       |
| MINING REVOLVING LOAN FUND               | 234,700          |              |                        |                | 234,700       |
| CHILD CARE REVOLVING LOAN FUND           | 57,400           |              |                        |                | 57,400        |
| HISTORICAL DISTRICT REVOLVING LOAN FUND  | 9,800            |              |                        |                | 9,800         |
| FISHERIES ENHANCEMENT REVOLVING LOAN FUN | 304,200          |              |                        |                | 304,200       |
| ALTERNATIVE ENERGY REVOLVING LOAN FUND   | 363,500          |              |                        |                | 363,500       |

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FISCAL YEAR 1992 BUDGET SUMMARY BY FUNDING SOURCE (CONT.)

| FUNDING SOURCE                           | OPERATING<br>BUDGET | LOANS<br>BUDGET | NEW LEGISLATION<br>BUDGET | CAPITAL<br>BUDGET | TOTAL<br>BUDGET |
|--|---------------------|-----------------|---------------------------|-------------------|-----------------|
| RESIDENTIAL ENERGY CONSERVATION LOAN FUN | 284,800             |                 |                           |                   | 284,800         |
| POWER DEVELOPMENT REVOLVING LOAN FUND    | 633,600             |                 |                           |                   | 633,600         |
| BULK FUEL REVOLVING LOAN FUND            | 75,600              |                 |                           |                   | 75,600          |
| ALASKA CLEAN WATER LOAN FUND             | 91,500              |                 |                           |                   | 91,500          |
| MARINE HIGHWAY SYSTEM FUND               | 73,805,800          |                 |                           |                   | 73,805,800      |
| INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS | 336,200             |                 |                           |                   | 336,200         |
| STORAGE TANK ASSISTANCE FUND             | 6,854,100           |                 |                           |                   | 6,854,100       |
| INTERNAL SERVICE FUND                    | 21,427,600          |                 |                           |                   | 21,427,600      |
| **** TOTALS ****                         | 62,693,420,600      |                 |                           |                   | 62,693,420,600  |

1 \* SEC. 35 THE FOLLOWING APPROPRIATION ITEMS ARE FOR  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1992 BUDGET SUMMARY  
 4 FOR THE OPERATING BUDGET BY FUNDING SOURCE TO THE  
 5 AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE  
 6 FISCAL YEAR BEGINNING JULY 1, 1991, AND ENDING JUNE 30,  
 7 1992, UNLESS OTHERWISE INDICATED.

|    | ALLOCATIONS                                | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |        |    |
|----|--|------------------------|-------------------------------|-----------------------------|--------|----|
|    | * * * * *                                  | * * * * *              |                               |                             | 8      |    |
|    | * * * * * OFFICE OF THE GOVERNOR * * * * * |                        |                               |                             | 9      |    |
|    | * * * * *                                  | * * * * *              |                               |                             | 10     |    |
| 13 | COMMISSIONS/SPECIAL OFFICES                |                        | 1,411,100                     | 1,322,200                   | 88,900 | 13 |
| 14 | HUMAN RIGHTS COMMISSION (18 POSITIONS)     | 1,124,400              |                               |                             |        | 14 |
| 15 | ALASKA WOMENS COMMISSION                   | 30,000                 |                               |                             |        | 15 |
| 16 | ALASKA SENTENCING COMMISSION (3 POSITIONS) | 224,700                |                               |                             |        | 16 |
| 17 | ALASKA COMMISSION ON CHILDREN AND YOUTH    | 32,000                 |                               |                             |        | 17 |
| 18 | EXECUTIVE OPERATIONS                       |                        | 7,087,700                     | 7,087,700                   |        | 18 |
| 19 | EXECUTIVE OFFICE (61 POSITIONS)            | 5,520,900              |                               |                             |        | 19 |

20 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  
 21 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE  
 22 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  
 23 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
 24 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  
 25 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
 26 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
 27 FINANCE COMMITTEES.

11

|   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |
|---|-------------|------------------------|-------------------------------|-----------------------------|
| 1 OFFICE OF THE GOVERNOR (CONT.)                          |             |                        |                               |                             |
| 2   |             |                        |                               |                             |
| 3   |             |                        |                               |                             |
| 4 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  |             |                        |                               |                             |
| 5 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  |             |                        |                               |                             |
| 6 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY |             |                        |                               |                             |
| 7 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY          |             |                        |                               |                             |
| 8 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED |             |                        |                               |                             |
| 9 BY REDUCING STAFF TIME OR SALARY LEVELS.                |             |                        |                               |                             |
| 10 GOVERNOR'S HOUSE (4 POSITIONS)                         | 302,600     |                        |                               |                             |
| 11 CONTINGENCY FUND                                       | 352,700     |                        |                               |                             |
| 12 LIEUTENANT GOVERNOR (8 POSITIONS)                      | 803,700     |                        |                               |                             |
| 13 ARCTIC NATIONAL WILDLIFE REFUGE                        | 107,800     |                        |                               |                             |
| 14 OFFICE OF MANAGEMENT & BUDGET                          |             | 6,642,000              | 4,638,400                     | 2,003,600                   |
| 15 OFFICE OF THE DIRECTOR (5 POSITIONS)                   | 472,400     |                        |                               |                             |
| 16 BUDGET REVIEW (14 POSITIONS)                           | 993,000     |                        |                               |                             |
| 17 AUDIT AND MANAGEMENT (13 POSITIONS)                    | 1,480,900   |                        |                               |                             |
| 18 GOVERNMENTAL COORDINATION (23 POSITIONS)               | 3,696,100   |                        |                               |                             |
| 19 ELECTIVE OPERATIONS                                    |             | 1,950,100              | 1,950,100                     |                             |
| 20 ELECTIONS (21 POSITIONS)                               | 1,362,800   |                        |                               |                             |
| 21 GENERAL AND PRIMARY ELECTIONS (1 POSITION)             | 470,700     |                        |                               |                             |
| 22 ELECTIONS DATA PROCESSING (1 POSITION)                 | 116,600     |                        |                               |                             |

|    | ALLOCATIONS  | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES |             |
|----|--|---------------------|----------------------------|-------------|
|    |  |                     | GENERAL FUND               | OTHER FUNDS |
| 1  |  |                     |                            |             |
| 2  |  |                     |                            |             |
| 3  | * * * * *  | * * * * *           |                            |             |
| 4  | * * * * * DEPARTMENT OF ADMINISTRATION * * * * *         |                     |                            |             |
| 5  | * * * * *  | * * * * *           |                            |             |
| 6  | LONGEVITY BONUS  | 63,505,200          | 63,505,200                 |             |
| 7  | GRANTS   | 63,047,500          |                            |             |
| 8  | ADMINISTRATION (7 POSITIONS)                             | 457,700             |                            |             |
| 9  | PIONEERS HOMES   | 30,153,300          | 30,153,300                 |             |
| 10 | SITKA (90 POSITIONS)                                     | 4,781,600           |                            |             |
| 11 | FAIRBANKS (88 POSITIONS)                                 | 4,928,300           |                            |             |
| 12 | PALMER (90 POSITIONS)                                    | 4,710,600           |                            |             |
| 13 | ANCHORAGE (182 POSITIONS)                                | 9,208,500           |                            |             |
| 14 | KETCHIKAN (56 POSITIONS)                                 | 3,036,300           |                            |             |
| 15 | JUNEAU (40 POSITIONS)                                    | 2,740,600           |                            |             |
| 16 | CENTRAL OFFICE (5 POSITIONS)                             | 734,600             |                            |             |
| 17 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF |                     |                            |             |
| 18 | PIONEER'S BENEFITS SHALL ALLOCATE THE ADDITIONAL FUNDING |                     |                            |             |
| 19 | FOR ASSISTED LIVING BEDS ACROSS THE SYSTEM TO MOST       |                     |                            |             |
| 20 | EFFICIENTLY UTILIZE THE PIONEER HOMES.                   |                     |                            |             |
| 21 | PIONEERS HOMES ADVISORY BOARD                            | 12,800              |                            |             |
| 22 | OLDER ALASKANS COMMISSION                                | 12,050,400          | 6,018,400                  | 6,032,000   |
| 23 | OLDER ALASKAN SERVICES (16 POSITIONS)                    | 1,224,900           |                            |             |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTION   |                     |                            |             |
| 25 | IN THE PERSONAL SERVICES LINE BE ACCOMPLISHED FIRST BY   |                     |                            |             |
| 26 | REDUCTIONS IN THE SALARY PAID TO THE EXECUTIVE DIRECTOR  |                     |                            |             |

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1 DEPARTMENT OF ADMINISTRATION (CONT.)

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4 AND THEN BY REDUCTIONS IN THE NUMBER OF STAFF MONTHS.

5 IT IS ALSO THE INTENT OF THE LEGISLATURE THAT NO FUNDS

6 BE TRANSFERRED TO THE PERSONAL SERVICES LINE FROM GRANTS

7 OR ANY OTHER LINE.

8 NUTRITION & SUPPORTIVE SERVICES

5,933,900

8

9 SENIOR EMPLOYMENT SERVICES

1,742,600

9

10 HOME & COMMUNITY-BASED CARE

3,149,000

10

11 PUBLIC DEFENDER

7,351,600

7,351,600

11

12 FIRST JUDICIAL DISTRICT (12 POSITIONS)

852,200

12

13 SECOND JUDICIAL DISTRICT (9 POSITIONS)

872,500

13

14 THIRD JUDICIAL DISTRICT (50 POSITIONS)

3,642,700

14

15 FOURTH JUDICIAL DISTRICT (20 POSITIONS)

1,665,500

15

16 ADMINISTRATION AND SUPPORT (3 POSITIONS)

318,700

16

17 OFFICE OF PUBLIC ADVOCACY (37 POSITIONS)

6,945,600

6,945,600

17

18 OFFICE OF THE COMMISSIONER

20,194,300

13,526,500

6,667,800

18

19 OFFICE OF THE COMMISSIONER (6 POSITIONS)

502,500

19

20 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL

20

21 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE

21

22 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,

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23 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD

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24 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY

24

25 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF

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26 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE

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1 DEPARTMENT OF ADMINISTRATION (CONT.)

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4 FINANCE COMMITTEES.

5 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
6 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
7 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
8 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY  
9 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  
10 BY REDUCING STAFF TIME OR SALARY LEVELS.

11 ADMINISTRATIVE SERVICES

12 ADMINISTRATIVE SERVICES (28 POSITIONS)

13 CIP DIRECT CHARGE POSITIONS (3 POSITIONS)

14 PERSONNEL

15 PERSONNEL (51 POSITIONS)

16 PRODUCTIVITY IMPROVEMENT CENTER (6 POSITIONS)

17 LABOR RELATIONS (10 POSITIONS)

18 FINANCE (45 POSITIONS)

19 GENERAL SERVICES

20 PURCHASING (27 POSITIONS)

21 PROPERTY MANAGEMENT (8 POSITIONS)

22 CENTRAL DUPLICATING AND MAIL (30 POSITIONS)

23 RETIREMENT AND BENEFITS

24 RETIREMENT AND BENEFITS (70 POSITIONS)

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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| 1 DEPARTMENT OF ADMINISTRATION (CONT.)                      |             | 2                   |                            |                          |
|---|-------------|---------------------|----------------------------|--------------------------|
|   | 3           | 4                   | 5                          | 6                        |
|   | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
| 4 ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM BENEFITS        | 784,500     |                     |                            |                          |
| 5 ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)           |             | 722,900             | 722,900                    |                          |
| 6 RISK MANAGEMENT (7 POSITIONS)                             |             | 18,593,900          |                            | 18,593,900               |
| 7 INFORMATION SERVICES                                      |             | 22,788,700          | 1,361,100                  | 21,427,600               |
| 8 COMPUTER SERVICES (90 POSITIONS)                          | 14,477,600  |                     |                            |                          |
| 9 TELECOMMUNICATIONS SERVICES (46 POSITIONS)                | 6,950,000   |                     |                            |                          |
| 10 RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)            | 1,361,100   |                     |                            |                          |
| 11 PUBLIC BROADCASTING COMMISSION (4 POSITIONS)             |             | 7,544,700           | 7,544,700                  |                          |
| 12 IT IS THE INTENT OF THE LEGISLATURE THAT NO FUNDS BE     |             |                     |                            |                          |
| 13 TRANSFERRED TO THE PERSONAL SERVICES LINE FROM GRANTS OR |             |                     |                            |                          |
| 14 ANY OTHER LINES.   |             |                     |                            |                          |
| 15 LEASING AND FACILITIES                                   |             | 26,768,300          | 23,569,200                 | 3,199,100                |
| 16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  |             |                     |                            |                          |
| 17 SHOULD MAKE EVERY EFFORT TO SEEK REDUCTIONS IN ANNUAL    |             |                     |                            |                          |
| 18 LEASE COSTS BY REVIEWING POSSIBLE CONSOLIDATION OF       |             |                     |                            |                          |
| 19 LEASED SPACE, NEGOTIATING RENTAL REDUCTIONS WHEREVER     |             |                     |                            |                          |
| 20 POSSIBLE, AND BY ACCEPTING SPACE FOR LEASE THAT MEETS    |             |                     |                            |                          |
| 21 MINIMUM FEDERAL, STATE OR LOCAL STATUTORY CODES AND      |             |                     |                            |                          |
| 22 STANDARDS. IF, AFTER ALL POSSIBLE REDUCTIONS HAVE BEEN   |             |                     |                            |                          |
| 23 AFFECTED, THE PROJECTED FY92 LEASE COSTS EXCEED THE      |             |                     |                            |                          |
| 24 APPROPRIATION, THEN RATHER THAN CANCELLING OR FAILING TO |             |                     |                            |                          |
| 25 RENEW LEASES OR ASSESSING A PROPORTIONAL REDUCTION TO    |             |                     |                            |                          |
| 26 THE AGENCIES, THE DEPARTMENT SHOULD REQUEST A            |             |                     |                            |                          |

| 1 DEPARTMENT OF ADMINISTRATION (CONT.) |   | 2 APPROPRIATION |              |             | 2            |
|--|---|-----------------|--------------|-------------|--------------|
| 3                                      | ALLOCATIONS   | ITEMS           | GENERAL FUND | OTHER FUNDS | 3            |
| 4                                      | 4 SUPPLEMENTAL APPROPRIATION TO COVER REMAINING COSTS FOR     |                 |              |             | 4            |
| 5                                      | 5 FY92.   |                 |              |             | 5            |
| 6                                      | *****   | *****           |              |             | 6            |
| 7                                      | ***** DEPARTMENT OF LAW *****                                 |                 |              |             | 7            |
| 8                                      | *****   | *****           |              |             | 8            |
| 9                                      | 9 CONSUMER PROTECTION (4 POSITIONS)                           |                 | 265,000      | 265,000     | 9            |
| 10                                     | 10 PROSECUTION  |                 | 11,796,900   | 11,607,200  | 189,700 10   |
| 11                                     | 11 FIRST JUDICIAL DISTRICT (14 POSITIONS)                     | 1,048,600       |              |             | 11           |
| 12                                     | 12 SECOND JUDICIAL DISTRICT (7 POSITIONS)                     | 747,000         |              |             | 12           |
| 13                                     | 13 THIRD JUDICIAL DISTRICT (80 POSITIONS)                     | 5,629,400       |              |             | 13           |
| 14                                     | 14 FOURTH JUDICIAL DISTRICT (25 POSITIONS)                    | 1,966,700       |              |             | 14           |
| 15                                     | 15 CRIMINAL JUSTICE LITIGATION (11 POSITIONS)                 | 1,034,200       |              |             | 15           |
| 16                                     | 16 CRIMINAL APPEALS AND SPECIAL PROSECUTION<br>(16 POSITIONS) | 1,165,000       |              |             | 16           |
| 17                                     | 17 DATA AND WORD PROCESSING (5 POSITIONS)                     | 206,000         |              |             | 17           |
| 18                                     | 18 LEGAL SERVICES   |                 | 15,217,500   | 7,358,600   | 7,858,900 18 |
| 19                                     | 19 OPERATIONS (180 POSITIONS)                                 | 13,684,300      |              |             | 19           |
| 20                                     | 20 ANTITRUST (4 POSITIONS)                                    | 511,500         |              |             | 20           |
| 21                                     | 21 ADMINISTRATION AND SUPPORT (14 POSITIONS)                  | 1,021,700       |              |             | 21           |
| 22                                     | 22 RSA ATTORNEYS - THE DEPARTMENT OF LAW AND THE OFFICE OF    |                 |              |             | 22           |
| 23                                     | 23 MANAGEMENT AND BUDGET SHOULD REVIEW THE CIVIL DIVISION     |                 |              |             | 23           |
| 24                                     | 24 ATTORNEY POSITIONS CURRENTLY FUNDED THROUGH REIMBURSABLE   |                 |              |             | 24           |
| 25                                     | 25 SERVICE AGREEMENTS WITH AGENCIES AND RECOMMEND WHERE       |                 |              |             | 25           |

1 DEPARTMENT OF LAW (CONT.)

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4 APPROPRIATE THE TRANSFER OF GENERAL FUND AMOUNTS FROM  
5 AGENCY BUDGETS TO LAW FOR FUNDING CIVIL DIVISION  
6 ATTORNEY POSITIONS. THE RECOMMENDED TRANSFERS SHOULD BE  
7 INCLUDED IN THE FISCAL YEAR 1993 BUDGET SUBMITTED TO THE  
8 LEGISLATURE NEXT JANUARY.

9 CONTRACT MANAGEMENT - THE LEGISLATURE REQUESTS THAT THE  
10 DEPARTMENT OF LAW PROVIDE THE LEGISLATURE WITH A REPORT,  
11 BY THE 10TH DAY OF THE SECOND SESSION OF THE 17TH  
12 LEGISLATURE, THAT DOCUMENTS THE STEPS IT HAS TAKEN TO  
13 EFFECTIVELY ADMINISTER THE CONTRACTS IT HAS WITH OUTSIDE  
14 LEGAL COUNSEL. AT A MINIMUM THE REPORT SHOULD ADDRESS  
15 THE DEPARTMENT'S IN-HOUSE TRAINING AND SUPPORT PROGRAM  
16 FOR ATTORNEYS WHO MANAGE OUTSIDE COUNSEL, AND WHETHER A  
17 PROJECT MANAGEMENT PROCEDURE MANUAL HAS BEEN DEVELOPED.  
18 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  
19 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE  
20 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  
21 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
22 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  
23 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
24 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
25 FINANCE COMMITTEES.

26 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR

| ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |
|-------------|------------------------|-------------------------------|-----------------------------|
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| 1 DEPARTMENT OF LAW (CONT.) |  | APPROPRIATION |              | APPROPRIATION FUND SOURCES |            |
|-----------------------------|--|---------------|--------------|----------------------------|------------|
|                             | ALLOCATIONS  | ITEMS         | GENERAL FUND | OTHER FUNDS                |            |
| 4                           | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS. |               |              |                            |            |
| 9                           | OIL AND GAS SPECIAL PROJECTS   |               | 2,415,100    |                            | 2,415,100  |
| 10                          | OIL AND GAS OPERATIONS (28 POSITIONS)  | 2,195,500     |              |                            |            |
| 11                          | DATA AND WORD PROCESSING (3 POSITIONS)   | 219,600       |              |                            |            |
| 12                          | OIL AND GAS LITIGATION   |               | 11,000,000   | 9,250,000                  | 1,750,000  |
| 13                          | EXXON VALDEZ LITIGATION  |               | 7,306,100    |                            | 7,306,100  |
| 14                          | *****  |               |              |                            |            |
| 15                          | ***** DEPARTMENT OF REVENUE *****  |               |              |                            |            |
| 16                          | *****  |               |              |                            |            |
| 17                          | CHILD SUPPORT ENFORCEMENT (115 POSITIONS)  |               | 7,248,900    | 1,482,700                  | 5,766,200  |
| 18                          | ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)  |               | 764,800      | 764,800                    |            |
| 19                          | MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)  |               | 485,600      |                            | 485,600    |
| 20                          | PERMANENT FUND CORPORATION (26 POSITIONS)  |               | 17,191,000   |                            | 17,191,000 |
| 21                          | ALASKA HOUSING FINANCE CORPORATION (146 POSITIONS)   |               | 10,323,000   |                            | 10,323,000 |
| 22                          | SCIENCE AND TECHNOLOGY (5 POSITIONS)   |               | 4,276,200    |                            | 4,276,200  |
| 23                          | REVENUE OPERATIONS   |               | 28,312,100   | 8,197,900                  | 20,114,200 |
| 24                          | INCOME AND EXCISE AUDIT (56 POSITIONS)   | 3,399,100     |              |                            |            |

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|   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 DEPARTMENT OF REVENUE (CONT.)                             |             |                        |                               |                             | 1  |
| 2   |             |                        |                               |                             | 2  |
| 3   |             |                        |                               |                             | 3  |
| 4 OIL AND GAS AUDIT (46 POSITIONS)                          | 3,695,200   |                        |                               |                             | 4  |
| 5 TREASURY MANAGEMENT (26 POSITIONS)                        | 21,217,800  |                        |                               |                             | 5  |
| 6 ADMINISTRATION AND SUPPORT                                |             | 2,831,300              | 2,255,000                     | 576,300                     | 6  |
| 7 COMMISSIONER'S OFFICE (11 POSITIONS)                      | 1,075,500   |                        |                               |                             | 7  |
| 8 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL   |             |                        |                               |                             | 8  |
| 9 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE         |             |                        |                               |                             | 9  |
| 10 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  |             |                        |                               |                             | 10 |
| 11 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD   |             |                        |                               |                             | 11 |
| 12 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |             |                        |                               |                             | 12 |
| 13 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |             |                        |                               |                             | 13 |
| 14 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE   |             |                        |                               |                             | 14 |
| 15 FINANCE COMMITTEES.                                      |             |                        |                               |                             | 15 |
| 16 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR   |             |                        |                               |                             | 16 |
| 17 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL   |             |                        |                               |                             | 17 |
| 18 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  |             |                        |                               |                             | 18 |
| 19 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY           |             |                        |                               |                             | 19 |
| 20 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  |             |                        |                               |                             | 20 |
| 21 BY REDUCING STAFF TIME OR SALARY LEVELS.                 |             |                        |                               |                             | 21 |
| 22 OIL AND GAS TAX CASE REVIEW                              | 375,400     |                        |                               |                             | 22 |
| 23 ADMINISTRATIVE SERVICES (24 POSITIONS)                   | 1,380,400   |                        |                               |                             | 23 |
| 24 PERMANENT FUND DIVIDEND (58 POSITIONS)                   |             | 4,333,200              |                               | 4,333,200                   | 24 |

|    |   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  |   |             |                        |                               |                             | 1  |
| 2  |   |             |                        |                               |                             | 2  |
| 3  | * * * * *   |             | * * * * *              |                               |                             | 3  |
| 4  | * * * * * DEPARTMENT OF EDUCATION                               |             | * * * * *              |                               |                             | 4  |
| 5  | * * * * *   |             | * * * * *              |                               |                             | 5  |
| 6  | SCHOOL DEBT REIMBURSEMENT                                       |             | 128,986,100            | 128,986,100                   |                             | 6  |
| 7  | EDUCATION FINANCE AND SUPPORT SERVICES                          |             | 2,950,200              | 1,167,700                     | 1,782,500                   | 7  |
| 8  | DISTRICT SUPPORT SERVICES (15 POSITIONS)                        | 1,786,100   |                        |                               |                             | 8  |
| 9  | CIP OVERHEAD AND ASSOCIATED COSTS (3 POSITIONS)                 | 454,100     |                        |                               |                             | 9  |
| 10 | TEACHER CERTIFICATION (8 POSITIONS)                             | 710,000     |                        |                               |                             | 10 |
| 11 | EDUCATION PROGRAM SUPPORT                                       |             | 49,689,700             | 6,476,900                     | 43,212,800                  | 11 |
| 12 | SPECIAL AND SUPPLEMENTAL SERVICES (12 POSITIONS)                | 24,834,000  |                        |                               |                             | 12 |
| 13 | BASIC EDUCATION AND INSTRUCTIONAL IMPROVEMENT<br>(24 POSITIONS) | 9,343,100   |                        |                               |                             | 13 |
| 14 | CORRESPONDENCE STUDY-STATE (53 POSITIONS)                       | 4,683,900   |                        |                               |                             | 14 |
| 15 | EDUCATION SPECIAL PROJECTS                                      | 384,100     |                        |                               |                             | 15 |
| 16 | DIRECTOR'S OFFICE (17 POSITIONS)                                | 785,500     |                        |                               |                             | 16 |
| 17 | DATA MANAGEMENT (8 POSITIONS)                                   | 946,100     |                        |                               |                             | 17 |
| 18 | ADULT AND VOCATIONAL EDUCATION                                  |             |                        |                               |                             | 18 |
| 19 | ADULT BASIC EDUCATION   | 2,410,600   |                        |                               |                             | 19 |
| 20 | EMPLOYMENT TRAINING GRANTS                                      | 350,000     |                        |                               |                             | 20 |
| 21 | FEDERAL VOCATIONAL EDUCATION GRANTS                             | 4,272,300   |                        |                               |                             | 21 |
| 22 | ADULT AND VOCATIONAL EDUCATION ADMINISTRATION<br>(13 POSITIONS) | 1,034,100   |                        |                               |                             | 22 |
| 23 | ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS)                  | 346,000     |                        |                               |                             | 23 |

1 DEPARTMENT OF EDUCATION (CONT.)

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|   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |
|---|-------------|------------------------|-------------------------------|-----------------------------|
| RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM | 200,000     |                        |                               |                             |
| VOCATIONAL EDUCATION SPECIAL PROJECTS     | 100,000     |                        |                               |                             |
| EXECUTIVE ADMINISTRATION                  |             | 2,560,100              | 1,907,900                     | 652,200                     |
| STATE BOARD OF EDUCATION                  | 59,900      |                        |                               |                             |
| EXECUTIVE ADMINISTRATION (9 POSITIONS)    | 873,700     |                        |                               |                             |

9 IT IS THE INTENT OF THE LEGISLATURE THAT, WHERE  
 10 APPROPRIATE, THE DEPARTMENT OF EDUCATION, IN CONJUNCTION  
 11 WITH THE OFFICE OF MANAGEMENT AND BUDGET, WILL PREPARE  
 12 ITS FISCAL YEAR 1993 OPERATING BUDGET IN "PROJECT BUDGET  
 13 FORM" SIMILAR TO THE NATURAL RESOURCE AGENCIES.  
 14 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  
 15 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE  
 16 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  
 17 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
 18 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  
 19 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
 20 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
 21 FINANCE COMMITTEES.  
 22 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
 23 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
 24 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
 25 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY  
 26 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED

| 1  | DEPARTMENT OF EDUCATION (CONT.)                             |             |               |               | 1            |
|----|---|-------------|---------------|---------------|--------------|
| 2  |   |             | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3  |   | ALLOCATIONS | ITEMS         | GENERAL FUND  | OTHER FUNDS  |
| 4  | BY REDUCING STAFF TIME OR SALARY LEVELS.                    |             |               |               |              |
| 5  | DEPARTMENT ADMINISTRATIVE SERVICES (26 POSITIONS)           | 1,516,000   |               |               |              |
| 6  | DEPARTMENT OVERHEAD EXPENSES                                | 110,500     |               |               |              |
| 7  | COMMISSIONS AND BOARDS                                      |             | 2,360,700     | 1,785,700     | 575,000      |
| 8  | PROFESSIONAL TEACHING PRACTICES COMMISSION<br>(2 POSITIONS) | 179,500     |               |               |              |
| 9  | ALASKA STATE COUNCIL ON THE ARTS (5 POSITIONS)              | 2,181,200   |               |               |              |
| 10 | KOTZEBUE TECHNICAL CENTER                                   |             | 965,700       | 965,700       |              |
| 11 | ALASKA VOCATIONAL TECHNICAL CENTER (63 POSITIONS)           |             | 4,937,400     | 4,796,300     | 141,100      |
| 12 | MT. EDGE CUMBE BOARDING SCHOOL                              |             | 3,554,900     | 1,933,000     | 1,621,900    |
| 13 | INSTRUCTION PROGRAM (21 POSITIONS)                          | 1,605,300   |               |               |              |
| 14 | RESIDENTIAL PROGRAM (16 POSITIONS)                          | 1,949,600   |               |               |              |
| 15 | VOCATIONAL REHABILITATION                                   |             | 15,266,800    | 5,112,700     | 10,154,100   |
| 16 | COUNSELING AND PLACEMENT (78 POSITIONS)                     | 4,286,000   |               |               |              |
| 17 | FEDERAL TRAINING GRANT                                      | 41,100      |               |               |              |
| 18 | SERVICES TO CLIENTS   | 3,832,100   |               |               |              |
| 19 | VOCATIONAL REHABILITATION ADMINISTRATION<br>(12 POSITIONS)  | 1,038,800   |               |               |              |
| 20 | INDEPENDENT LIVING REHABILITATION (1 POSITION)              | 1,805,100   |               |               |              |
| 21 | SPECIALIZED FACILITIES                                      | 205,800     |               |               |              |
| 22 | SERVICES FOR THE BLIND AND DEAF                             | 725,500     |               |               |              |
| 23 | DISABILITY DETERMINATION (19 POSITIONS)                     | 2,414,200   |               |               |              |

|    |  | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  | DEPARTMENT OF EDUCATION (CONT.)  |             |                        |                               |                             | 1  |
| 2  |  |             |                        |                               |                             | 2  |
| 3  |  |             |                        |                               |                             | 3  |
| 4  | SUPPORTED WORK   | 309,100     |                        |                               |                             | 4  |
| 5  | ASSISTIVE TECHNOLOGY (4 POSITIONS)   | 609,100     |                        |                               |                             | 5  |
| 6  | ALASKA STATE LIBRARY   |             | 8,193,300              | 6,874,300                     | 1,319,000                   | 6  |
| 7  | LIBRARY OPERATIONS (60 POSITIONS)  | 5,580,000   |                        |                               |                             | 7  |
| 8  | BLUE BOOK (1 POSITION)   | 15,500      |                        |                               |                             | 8  |
| 9  | ARCHIVES (14 POSITIONS)  | 730,700     |                        |                               |                             | 9  |
| 10 | ALASKA STATE MUSEUMS   |             |                        |                               |                             | 10 |
| 11 | MUSEUM OPERATIONS (22 POSITIONS)   | 1,409,900   |                        |                               |                             | 11 |
| 12 | SPECIFIC CULTURAL PROGRAMS   | 457,200     |                        |                               |                             | 12 |
| 13 | ALASKA POSTSECONDARY EDUCATION COMMISSION                                      |             | 8,221,300              | 2,750,900                     | 5,470,400                   | 13 |
| 14 | PROGRAM ADMINISTRATION (9 POSITIONS)   | 762,300     |                        |                               |                             | 14 |
| 15 | STUDENT LOAN OPERATIONS (79 POSITIONS)   | 4,067,800   |                        |                               |                             | 15 |
| 16 | WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION<br>- ADMINISTRATION         | 73,500      |                        |                               |                             | 16 |
| 17 | WESTERN INTERSTATE COMMISSION FOR HIGHER<br>EDUCATION-STUDENT EXCHANGE PROGRAM | 1,099,900   |                        |                               |                             | 17 |
| 18 | WAMI MEDICAL EDUCATION   | 1,207,500   |                        |                               |                             | 18 |
| 19 | FEDERAL STUDENT AID  | 505,000     |                        |                               |                             | 19 |
| 20 | GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER<br>EDUCATION (2 POSITIONS)         | 148,800     |                        |                               |                             | 20 |
| 21 | DATA AND WORD PROCESSING   | 356,500     |                        |                               |                             | 21 |
| 22 | STUDENT LOAN CORPORATION   |             | 288,900                |                               | 288,900                     | 22 |

|    |  | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  |  |             |                        |                               |                             | 1  |
| 2  |  |             |                        |                               |                             | 2  |
| 3  | *****  |             | *****                  |                               |                             | 3  |
| 4  | ***** DEPARTMENT OF HEALTH & SOCIAL SERVICES                     |             | *****                  |                               |                             | 4  |
| 5  | *****  |             | *****                  |                               |                             | 5  |
| 6  | ASSISTANCE PAYMENTS  |             | 117,091,400            | 69,206,400                    | 47,885,000                  | 6  |
| 7  | AID TO FAMILIES WITH DEPENDENT CHILDREN                          | 84,862,000  |                        |                               |                             | 7  |
| 8  | ADULT PUBLIC ASSISTANCE  | 25,220,700  |                        |                               |                             | 8  |
| 9  | GENERAL RELIEF ASSISTANCE  | 1,030,200   |                        |                               |                             | 9  |
| 10 | OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS<br>(ALB) HOLD HARMLESS | 5,978,500   |                        |                               |                             | 10 |
| 11 | PERMANENT FUND DIVIDEND HOLD HARMLESS                            |             | 15,043,100             |                               | 15,043,100                  | 11 |
| 12 | ENERGY ASSISTANCE PROGRAM (17 POSITIONS)                         |             | 6,004,200              |                               | 6,004,200                   | 12 |
| 13 | MEDICAL ASSISTANCE   |             | 235,238,000            | 112,583,000                   | 122,655,000                 | 13 |
| 14 | MEDICAID NON-FACILITY  | 85,874,700  |                        |                               |                             | 14 |
| 15 | MEDICAID-FACILITIES  | 117,103,500 |                        |                               |                             | 15 |
| 16 | INDIAN HEALTH SERVICE  | 15,101,100  |                        |                               |                             | 16 |
| 17 | MEDICAID PERMANENT FUND DIVIDEND HOLD HARMLESS                   | 2,621,200   |                        |                               |                             | 17 |
| 18 | ALASKA LONGEVITY BONUS HOLD HARMLESS                             | 1,825,200   |                        |                               |                             | 18 |
| 19 | GENERAL RELIEF MEDICAL   | 8,918,500   |                        |                               |                             | 19 |
| 20 | MEDICAID STATE PROGRAMS  | 3,793,800   |                        |                               |                             | 20 |
| 21 | PUBLIC ASSISTANCE ADMINISTRATION                                 |             | 30,638,000             | 13,565,500                    | 17,072,500                  | 21 |
| 22 | PUBLIC ASSISTANCE ADMINISTRATION (17 POSITIONS)                  | 1,211,300   |                        |                               |                             | 22 |
| 23 | QUALITY CONTROL (17 POSITIONS)                                   | 1,045,900   |                        |                               |                             | 23 |
| 24 | ELIGIBILITY DETERMINATION (287 POSITIONS)                        | 15,446,600  |                        |                               |                             | 24 |

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| DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) |   |             | APPROPRIATION | APPROPRIATION | FUND SOURCES |    |
|--|---|-------------|---------------|---------------|--------------|----|
|  |   | ALLOCATIONS | ITEMS         | GENERAL FUND  | OTHER FUNDS  |    |
| 1  |   |             |               |               |              | 1  |
| 2  |   |             |               |               |              | 2  |
| 3  |   |             |               |               |              | 3  |
| 4  | FRAUD INVESTIGATION (5 POSITIONS)                           | 1,101,700   |               |               |              | 4  |
| 5  | ALASKA WORK PROGRAMS (19 POSITIONS)                         | 7,863,600   |               |               |              | 5  |
| 6  | PUBLIC ASSISTANCE DATA PROCESSING (23 POSITIONS)            | 3,968,900   |               |               |              | 6  |
| 7  | MEDICAL ASSISTANCE ADMINISTRATION                           |             | 10,506,700    | 4,631,900     | 5,674,800    | 7  |
| 8  | MEDICAL ASSISTANCE CENTRAL ADMINISTRATION<br>(13 POSITIONS) | 1,276,800   |               |               |              | 8  |
| 9  | CLAIMS PROCESSING (21 POSITIONS)                            | 6,860,800   |               |               |              | 9  |
| 10   | MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)                | 108,200     |               |               |              | 10 |
| 11   | CERTIFICATION AND LICENSING (13 POSITIONS)                  | 1,193,400   |               |               |              | 11 |
| 12   | MEDICAID RATE ADVISORY COMMISSION (12 POSITIONS)            | 867,500     |               |               |              | 12 |
| 13   | PURCHASED SERVICES  |             | 29,717,900    | 27,373,900    | 2,344,000    | 13 |
| 14   | PREVENTIVE SERVICES   | 3,390,800   |               |               |              | 14 |
| 15   | IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS BE MADE      |             |               |               |              | 15 |
| 16   | AVAILABLE TO CONTINUE FAMILY REUNIFICATION PROJECTS IN      |             |               |               |              | 16 |
| 17   | WHICH FEDERAL FUNDING HAS BEEN REDUCED.                     |             |               |               |              | 17 |
| 18   | ADULT SERVICES  | 372,100     |               |               |              | 18 |
| 19   | EARLY INTERVENTION SERVICES                                 | 685,300     |               |               |              | 19 |
| 20   | FOSTER CARE   | 13,826,600  |               |               |              | 20 |
| 21   | RESIDENTIAL CHILD CARE                                      | 11,443,100  |               |               |              | 21 |
| 22   | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT     |             |               |               |              | 22 |
| 23   | REVIEW THE LEGISLATIVE AUDIT ON RESIDENTIAL CHILD CARE      |             |               |               |              | 23 |
| 24   | AND TAKE APPROPRIATE ACTION TO IMPLEMENT THE                |             |               |               |              | 24 |
| 25   | RECOMMENDATIONS, INCLUDING RATE OR COLA ADJUSTMENTS IF      |             |               |               |              | 25 |

11

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 NECESSARY. IF A RATE ADJUSTMENT IS NECESSARY, THE  
5 DEPARTMENT SHALL REQUEST A SUPPLEMENTAL APPROPRIATION TO  
6 COVER THE ADJUSTMENT.

7 FAMILY SERVICES

8 SOUTHCENTRAL REGION (145 POSITIONS)

9 NORTHERN REGION (57 POSITIONS)

10 NORTHWESTERN REGION (8 POSITIONS)

11 WESTERN REGION (20 POSITIONS)

12 SOUTHEASTERN REGION (46 POSITIONS)

13 CENTRAL OFFICE, FAMILY AND YOUTH SERVICES  
(40 POSITIONS)

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

15 STUDY THE FEASIBILITY OF ESTABLISHING NEW DESIGNATED

16 BRUS OR EXPANDING EXISTING DESIGNATED BRUS FOR THE

17 PURPOSE OF DELIVERING SOCIAL SERVICES ON A REGIONAL

18 BASIS. IT IS NOT THE INTENT OF THE LEGISLATURE TO

19 ENCOURAGE DESIGNATED GRANTS OR DUPLICATIVE

20 ADMINISTRATIVE STRUCTURES.

21 IT IS THE INTENT OF THE LEGISLATURE THAT SERVICE BE

22 MAINTAINED AND THAT OFFICES NOT BE CLOSED.

23 IT IS THE INTENT OF THE LEGISLATURE THAT INCREASED

24 FUNDING BE USED TO MAINTAIN DIRECT SERVICES IN FIELD

25 OFFICES.

ALLOCATIONS

APPROPRIATION  
ITEMS

APPROPRIATION FUND SOURCES  
GENERAL FUND OTHER FUNDS

18,616,600

16,044,900

2,571,700

7,333,600

3,362,700

527,000

1,299,700

2,433,200

3,660,400

11

| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)             |                     | 1  |
|----|--|---------------------|----|
| 2  |  | ALLOCATIONS         | 2  |
| 3  |  | APPROPRIATION ITEMS | 3  |
| 4  | SOCIAL SERVICES BLOCK GRANT OFFSET                         | GENERAL FUND        | 4  |
| 5  | YOUTH SERVICES   | OTHER FUNDS         | 5  |
| 6  | MCLAUGHLIN YOUTH CENTER (125 POSITIONS)                    | 7,675,600           | 6  |
| 7  | FAIRBANKS YOUTH FACILITY (36 POSITIONS)                    | 2,632,900           | 7  |
| 8  | NOME YOUTH FACILITY (11 POSITIONS)                         | 995,200             | 8  |
| 9  | JOHNSON YOUTH CENTER (14 POSITIONS)                        | 975,400             | 9  |
| 10 | BETHEL YOUTH FACILITY (22 POSITIONS)                       | 1,746,200           | 10 |
| 11 | PROBATION SERVICES (78 POSITIONS)                          | 4,539,800           | 11 |
| 12 | MANIILAQ   | 4,364,900           | 12 |
| 13 | MANIILAQ ELIGIBILITY DETERMINATION AND STAFF DEVELOPMENT   | 207,700             | 13 |
| 14 | MANIILAQ SOCIAL SERVICES                                   | 968,800             | 14 |
| 15 | MANIILAQ PUBLIC HEALTH SERVICES (1 POSITION)               | 928,500             | 15 |
| 16 | MANIILAQ ALCONHOL AND DRUG ABUSE SERVICES                  | 883,600             | 16 |
| 17 | IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ          |                     | 17 |
| 18 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A   |                     | 18 |
| 19 | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF          |                     | 19 |
| 20 | SERVICES PROVIDED.   |                     | 20 |
| 21 | MANIILAQ MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES | 358,000             | 21 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT MANIILAQ          |                     | 22 |
| 23 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A   |                     | 23 |
| 24 | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF          |                     | 24 |
| 25 | SERVICES PROVIDED.   |                     | 25 |

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| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)                         |             | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1  |
|----|--|-------------|---------------|---------------|--------------|----|
| 2  |  |             | ITEMS         | GENERAL FUND  | OTHER FUNDS  | 2  |
| 3  |  | ALLOCATIONS |               |               |              | 3  |
| 4  | MANILAQ SENIOR CENTER  | 1,018,300   |               |               |              | 4  |
| 5  | NORTON SOUND   |             | 2,715,900     | 2,715,900     |              | 5  |
| 6  | NORTON SOUND SOCIAL SERVICES   | 239,700     |               |               |              | 6  |
| 7  | NORTON SOUND PUBLIC HEALTH SERVICES                                    | 1,385,400   |               |               |              | 7  |
| 8  | NORTON SOUND ALCOHOL AND DRUG ABUSE SERVICES                           | 573,000     |               |               |              | 8  |
| 9  | IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND                  |             |               |               |              | 9  |
| 10 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A               |             |               |               |              | 10 |
| 11 | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF                      |             |               |               |              | 11 |
| 12 | SERVICES PROVIDED.   |             |               |               |              | 12 |
| 13 | NORTON SOUND MENTAL HEALTH AND DEVELOPMENTAL<br>DISABILITIES SERVICES  | 411,800     |               |               |              | 13 |
| 14 | IT IS THE INTENT OF THE LEGISLATURE THAT NORTON SOUND                  |             |               |               |              | 14 |
| 15 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A               |             |               |               |              | 15 |
| 16 | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF                      |             |               |               |              | 16 |
| 17 | SERVICES PROVIDED.   |             |               |               |              | 17 |
| 18 | NORTON SOUND SANITATION  | 106,000     |               |               |              | 18 |
| 19 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION                           |             | 465,900       | 465,900       |              | 19 |
| 20 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION PUBLIC<br>HEALTH          | 136,300     |               |               |              | 20 |
| 21 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION<br>ALCOHOL AND DRUG ABUSE | 201,600     |               |               |              | 21 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC                        |             |               |               |              | 22 |
| 23 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A               |             |               |               |              | 23 |
| 24 | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF                      |             |               |               |              | 24 |

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| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)                      |                     | 1  |
|----|---|---------------------|----|
| 2  |   | ALLOCATIONS         | 2  |
| 3  |   | APPROPRIATION ITEMS | 3  |
| 4  | SERVICES PROVIDED.  | GENERAL FUND        | 4  |
| 5  | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION MENTAL HEALTH SERVICES | OTHER FUNDS         | 5  |
| 6  | IT IS THE INTENT OF THE LEGISLATURE THAT SEARHC                     |                     | 6  |
| 7  | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A            |                     | 7  |
| 8  | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF                   |                     | 8  |
| 9  | SERVICES PROVIDED.  |                     | 9  |
| 10 | KAWERAK SOCIAL SERVICES   | 409,900             | 10 |
| 11 | TANANA CHIEFS CONFERENCE  | 1,341,500           | 11 |
| 12 | TANANA CHIEFS CONFERENCE PUBLIC HEALTH SERVICES                     | 271,800             | 12 |
| 13 | TANANA CHIEFS CONFERENCE ALCOHOL AND DRUG ABUSE SERVICES            | 527,800             | 13 |
| 14 | IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS              |                     | 14 |
| 15 | CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND             |                     | 15 |
| 16 | IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR                        |                     | 16 |
| 17 | REIMBURSEMENT OF SERVICES PROVIDED.                                 |                     | 17 |
| 18 | TANANA CHIEFS CONFERENCE MENTAL HEALTH SERVICES                     | 541,900             | 18 |
| 19 | IT IS THE INTENT OF THE LEGISLATURE THAT TANANA CHIEFS              |                     | 19 |
| 20 | CONFERENCE AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND             |                     | 20 |
| 21 | IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR                        |                     | 21 |
| 22 | REIMBURSEMENT OF SERVICES PROVIDED.                                 |                     | 22 |
| 23 | TLINGIT-HAIDA CENTRAL COUNCIL                                       | 217,900             | 23 |

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|  | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)                   |             |                        |                               |                             | 1  |
| 2  |             |                        |                               |                             | 2  |
| 3  |             |                        |                               |                             | 3  |
| 4 TLINGIT-HAIDA CENTRAL COUNCIL-SOCIAL SERVICES                    | 205,300     |                        |                               |                             | 4  |
| 5 TLINGIT-HAIDA CENTRAL COUNCIL-ALCOHOL AND DRUG<br>ABUSE SERVICES | 12,600      |                        |                               |                             | 5  |
| 6 IT IS THE INTENT OF THE LEGISLATURE THAT TLINGIT-HAIDA           |             |                        |                               |                             | 6  |
| 7 AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A         |             |                        |                               |                             | 7  |
| 8 SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF                |             |                        |                               |                             | 8  |
| 9 SERVICES PROVIDED.   |             |                        |                               |                             | 9  |
| 10 ANCHORAGE SOCIAL SERVICES BLOCK GRANT                           |             | 2,510,600              | 2,510,600                     |                             | 10 |
| 11 FAIRBANKS SOCIAL SERVICES BLOCK GRANT                           |             | 537,500                | 537,500                       |                             | 11 |
| 12 YUKON-KUSKOKWIM HEALTH CORPORATION                              |             | 1,978,200              | 1,978,200                     |                             | 12 |
| 13 YUKON-KUSKOKWIM PUBLIC HEALTH SERVICES                          | 1,018,900   |                        |                               |                             | 13 |
| 14 YUKON-KUSKOKWIM ALCOHOL/DRUG SERVICES                           | 295,500     |                        |                               |                             | 14 |
| 15 IT IS THE INTENT OF THE LEGISLATURE THAT YUKON-KUSKOKWIM        |             |                        |                               |                             | 15 |
| 16 HEALTH CORP. AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS           |             |                        |                               |                             | 16 |
| 17 AND IMPLEMENT A SLIDING FEE SCALE STRUCTURE, FOR                |             |                        |                               |                             | 17 |
| 18 REIMBURSEMENT OF SERVICES PROVIDED.                             |             |                        |                               |                             | 18 |
| 19 YUKON-KUSKOKWIM MENTAL HEALTH SERVICES                          | 663,800     |                        |                               |                             | 19 |
| 20 STATE HEALTH SERVICES   |             | 40,077,200             | 24,150,800                    | 15,926,400                  | 20 |
| 21 NURSING (183 POSITIONS)   | 13,725,000  |                        |                               |                             | 21 |
| 22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT         |             |                        |                               |                             | 22 |
| 23 REDUCE ADMINISTRATIVE COSTS BY ACTIVELY PURSUING                |             |                        |                               |                             | 23 |
| 24 CONSOLIDATION OF HOME HEALTH CARE, HOMEMAKER, AND               |             |                        |                               |                             | 24 |
| 25 PERSONAL CARE ATTENDANT SERVICES AND THAT SERVICE LEVEL         |             |                        |                               |                             | 25 |

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|    |   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)                            |             |                        |                               |                             | 1  |
| 2  |   |             |                        |                               |                             | 2  |
| 3  |   |             |                        |                               |                             | 3  |
| 4  | BE MAINTAINED.  |             |                        |                               |                             | 4  |
| 5  | WOMEN, INFANTS AND CHILDREN (9 POSITIONS)                                 | 8,049.600   |                        |                               |                             | 5  |
| 6  | MATERNAL, CHILD, AND FAMILY HEALTH (49 POSITIONS)                         | 6,219.800   |                        |                               |                             | 6  |
| 7  | LABORATORY SERVICES (36 POSITIONS)  | 2,310.000   |                        |                               |                             | 7  |
| 8  | PUBLIC HEALTH ADMINISTRATIVE SERVICES<br>(18 POSITIONS)                   | 1,817.600   |                        |                               |                             | 8  |
| 9  | EPIDEMIOLOGY (40 POSITIONS)   | 3,463.600   |                        |                               |                             | 9  |
| 10 | EMERGENCY MEDICAL SERVICES<br>(EMS) TRAINING AND LICENSING (11 POSITIONS) | 1,030.200   |                        |                               |                             | 10 |
| 11 | AIDS SERVICES (15 POSITIONS)  | 1,595.900   |                        |                               |                             | 11 |
| 12 | BUREAU OF VITAL STATISTICS (20 POSITIONS)                                 | 1,169.500   |                        |                               |                             | 12 |
| 13 | POST MORTEM EXAMINATIONS  | 696.000     |                        |                               |                             | 13 |
| 14 | HEALTH GRANTS   |             | 8,603,900              | 7,959,400                     | 644,500                     | 14 |
| 15 | INFANT LEARNING PROGRAM GRANTS  | 5,066.800   |                        |                               |                             | 15 |
| 16 | COMMUNITY HEALTH GRANTS   | 1,685.000   |                        |                               |                             | 16 |
| 17 | EMERGENCY MEDICAL SERVICES GRANTS   | 1,852.100   |                        |                               |                             | 17 |
| 18 | ALCOHOL AND DRUG ABUSE SERVICES   |             | 23,616,000             | 18,590,300                    | 5,025,700                   | 18 |
| 19 | ADMINISTRATION (18 POSITIONS)   | 1,569.200   |                        |                               |                             | 19 |
| 20 | ALCOHOL SAFETY ACTION PROGRAM (ASAP) (10 POSITIONS)                       | 1,094.500   |                        |                               |                             | 20 |
| 21 | ALCOHOL/DRUG ABUSE GRANTS   | 20,552.300  |                        |                               |                             | 21 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEEES                        |             |                        |                               |                             | 22 |
| 23 | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A                  |             |                        |                               |                             | 23 |
| 24 | SLIDING FEE SCALE STRUCTURE. FOR REIMBURSEMENT OF                         |             |                        |                               |                             | 24 |
| 25 | SERVICES PROVIDED.  |             |                        |                               |                             | 25 |

11

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CCNT.) |  | 2           |               |                            | 1           |    |
|--|--|-------------|---------------|----------------------------|-------------|----|
| 3  |  | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2           |    |
| 4  |  |             | ITEMS         | GENERAL FUND               | OTHER FUNDS | 3  |
| 4  | COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANTS          | 400,000     |               |                            |             | 4  |
| 5  | COMMUNITY MENTAL HEALTH GRANTS                           |             | 30,560,300    | 30,029,300                 | 531,000     | 5  |
| 6  | COMMUNITY MENTAL HEALTH GRANTS                           | 14,896,900  |               |                            |             | 6  |
| 7  | IT IS THE INTENT OF THE LEGISLATURE THAT GRANTEES        |             |               |                            |             | 7  |
| 8  | AGGRESSIVELY PURSUE THIRD PARTY PAYMENTS AND IMPLEMENT A |             |               |                            |             | 8  |
| 9  | SLIDING FEE SCALE STRUCTURE, FOR REIMBURSEMENT OF        |             |               |                            |             | 9  |
| 10   | SERVICES PROVIDED.                                       |             |               |                            |             | 10 |
| 11   | SERVICES TO THE CHRONICALLY MENTALLY ILL                 | 14,937,200  |               |                            |             | 11 |
| 12   | DESIGNATED EVALUATION AND TREATMENT                      | 726,200     |               |                            |             | 12 |
| 13   | COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS              |             | 19,593,000    | 19,593,000                 |             | 13 |
| 14   | INSTITUTIONS AND ADMINISTRATION                          |             | 31,340,600    | 26,167,800                 | 5,172,800   | 14 |
| 15   | MENTAL HEALTH ADMINISTRATION (41 POSITIONS)              | 4,193,500   |               |                            |             | 15 |
| 16   | ALASKA PSYCHIATRIC INSTITUTE (304 POSITIONS)             | 17,252,400  |               |                            |             | 16 |
| 17   | HARBORVIEW DEVELOPMENT CENTER (136 POSITIONS)            | 7,946,000   |               |                            |             | 17 |
| 18   | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  |             |               |                            |             | 18 |
| 19   | OF HEALTH AND SOCIAL SERVICES CONTINUE TO FUND AND       |             |               |                            |             | 19 |
| 20   | UTILIZE THE RESOURCES OF THE HARBORVIEW DEVELOPMENTAL    |             |               |                            |             | 20 |
| 21   | CENTER AND PURSUE AN ALTERNATIVE POPULATION PLAN TO BE   |             |               |                            |             | 21 |
| 22   | PRESENTED TO THE ALASKA STATE LEGISLATURE BY OCTOBER 1,  |             |               |                            |             | 22 |
| 23   | 23 1991.   |             |               |                            |             | 23 |
| 24   | ALASKA YOUTH INITIATIVE (4 POSITIONS)                    | 1,948,700   |               |                            |             | 24 |
| 25   | COMMISSIONER'S OFFICE (7 POSITIONS)                      |             | 624,900       | 477,800                    | 147,100     | 25 |
| 26   | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  |             |               |                            |             | 26 |

| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)             |             |               |               | 1            |
|----|--|-------------|---------------|---------------|--------------|
| 2  |  |             | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3  |  | ALLOCATIONS | ITEMS         | GENERAL FUND  | OTHER FUNDS  |
| 4  | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE          |             |               |               |              |
| 5  | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,    |             |               |               |              |
| 6  | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD     |             |               |               |              |
| 7  | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY   |             |               |               |              |
| 8  | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF                |             |               |               |              |
| 9  | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE     |             |               |               |              |
| 10 | FINANCE COMMITTEES.  |             |               |               |              |
| 11 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR     |             |               |               |              |
| 12 | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL     |             |               |               |              |
| 13 | FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY    |             |               |               |              |
| 14 | FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY             |             |               |               |              |
| 15 | SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED    |             |               |               |              |
| 16 | BY REDUCING STAFF TIME OR SALARY LEVELS.                   |             |               |               |              |
| 17 | ADMINISTRATIVE SERVICES                                    |             | 6,422,800     | 4,270,400     | 2,152,400    |
| 18 | AUDIT (7 POSITIONS)  | 696,400     |               |               |              |
| 19 | PERSONNEL AND PAYROLL (19 POSITIONS)                       | 999,800     |               |               |              |
| 20 | BUDGET AND FINANCE (50 POSITIONS)                          | 2,633,800   |               |               |              |
| 21 | GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED<br>(4 POSITIONS) | 648,500     |               |               |              |
| 22 | PLANNING AND DEVELOPMENT (5 POSITIONS)                     | 523,400     |               |               |              |
| 23 | FACILITIES/CIP COSTS (4 POSITIONS)                         | 398,100     |               |               |              |
| 24 | ALASKA MENTAL HEALTH BOARD (4 POSITIONS)                   | 522,800     |               |               |              |

|    | ALLOCATIONS   | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |    |
|----|---|---------------------|----------------------------|--------------------------|----|
| 1  |   |                     |                            |                          | 1  |
| 2  |   |                     |                            |                          | 2  |
| 3  | *****   | *****               |                            |                          | 3  |
| 4  | ***** DEPARTMENT OF LABOR *****                                   |                     |                            |                          | 4  |
| 5  | *****   | *****               |                            |                          | 5  |
| 6  | EMPLOYMENT SECURITY   | 37,779,400          | 1,456,800                  | 36,322,600               | 6  |
| 7  | EMPLOYMENT SERVICES (182 POSITIONS)                               | 11,503,600          |                            |                          | 7  |
| 8  | UNEMPLOYMENT INSURANCE (277 POSITIONS)                            | 17,346,800          |                            |                          | 8  |
| 9  | ALASKA WORK PROGRAMS (21 POSITIONS)                               | 1,339,700           |                            |                          | 9  |
| 10 | YOUTH EMPLOYMENT SERVICES (9 POSITIONS)                           | 138,900             |                            |                          | 10 |
| 11 | GOVERNOR'S COMMITTEE ON EMPLOYMENT OF PEOPLE WITH<br>DISABILITIES | 48,100              |                            |                          | 11 |
| 12 | DATA PROCESSING (19 POSITIONS)                                    | 2,029,300           |                            |                          | 12 |
| 13 | ADMINISTRATIVE SERVICES   |                     |                            |                          | 13 |
| 14 | MANAGEMENT SERVICES (39 POSITIONS)                                | 2,093,400           |                            |                          | 14 |
| 15 | LABOR MARKET INFORMATION (47 POSITIONS)                           | 3,279,600           |                            |                          | 15 |
| 16 | OFFICE OF THE COMMISSIONER  | 14,713,500          | 9,655,900                  | 5,057,600                | 16 |
| 17 | COMMISSIONER'S OFFICE (7 POSITIONS)                               | 702,100             |                            |                          | 17 |
| 18 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL           |                     |                            |                          | 18 |
| 19 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE                 |                     |                            |                          | 19 |
| 20 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,           |                     |                            |                          | 20 |
| 21 | TRANSACTION THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD         |                     |                            |                          | 21 |
| 22 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY          |                     |                            |                          | 22 |
| 23 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF                       |                     |                            |                          | 23 |
| 24 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE            |                     |                            |                          | 24 |
| 25 | FINANCE COMMITTEES.   |                     |                            |                          | 25 |



1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

| 2  |   | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 2  |
|----|---|-------------|---------------------|----------------------------|--------------------------|----|
| 3  |   |             |                     |                            |                          | 3  |
| 4  | ADMINISTRATION (50 POSITIONS)                             | 3,239,000   |                     |                            |                          | 4  |
| 5  | LICENSING BOARDS  | 205,200     |                     |                            |                          | 5  |
| 6  | INVESTIGATIONS (18 POSITIONS)                             | 1,204,800   |                     |                            |                          | 6  |
| 7  | COMMISSIONER/ADMINISTRATIVE SERVICES                      |             | 3,227,200           | 3,036,000                  | 191,200                  | 7  |
| 8  | COMMISSIONER'S OFFICE (7 POSITIONS)                       | 553,800     |                     |                            |                          | 8  |
| 9  | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL   |             |                     |                            |                          | 9  |
| 10 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE         |             |                     |                            |                          | 10 |
| 11 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,   |             |                     |                            |                          | 11 |
| 12 | TRANSACTION THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD |             |                     |                            |                          | 12 |
| 13 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  |             |                     |                            |                          | 13 |
| 14 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF               |             |                     |                            |                          | 14 |
| 15 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE    |             |                     |                            |                          | 15 |
| 16 | FINANCE COMMITTEES.                                       |             |                     |                            |                          | 16 |
| 17 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR    |             |                     |                            |                          | 17 |
| 18 | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL    |             |                     |                            |                          | 18 |
| 19 | FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY   |             |                     |                            |                          | 19 |
| 20 | FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY            |             |                     |                            |                          | 20 |
| 21 | SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED   |             |                     |                            |                          | 21 |
| 22 | BY REDUCING STAFF TIME OR SALARY LEVELS.                  |             |                     |                            |                          | 22 |
| 23 | OFFICE OF INTERNATIONAL TRADE (8 POSITIONS)               | 1,472,000   |                     |                            |                          | 23 |
| 24 | ADMINISTRATIVE SERVICES (18 POSITIONS)                    | 1,201,400   |                     |                            |                          | 24 |
| 25 | ALASKA PUBLIC UTILITIES COMMISSION (42 POSITIONS)         |             | 3,692,000           | 3,692,000                  |                          | 25 |

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1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

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3

4 OIL AND GAS CONSERVATION COMMISSION (23 POSITIONS)

5 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA OIL

6 AND GAS CONSERVATION COMMISSION REPORT TO THE

7 LEGISLATURE BY JANUARY 15, 1992 ON HOW IT IS IMPROVING

8 ITS PERFORMANCE OF METERING THE FLOW OF OIL THROUGH THE

9 TRANS-ALASKA PIPELINE. THE REPORT SHOULD INCLUDE

10 INFORMATION ON PIPELINE METERING ACTIVITIES FROM FY86 TO

11 THE PRESENT AND THE SPECIFIC STEPS TO BE TAKEN BY THE

12 AOGCC TO ENSURE THAT ADEQUATE METERING WILL BE

13 ACCOMPLISHED.

14 ALASKA ENERGY AUTHORITY

15 AEA AGENCY OPERATIONS (67 POSITIONS)

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA

17 ENERGY AUTHORITY, BY JANUARY 15, 1992, REPORT TO THE

18 LEGISLATURE ON WAYS TO CUT COSTS IN THE POWER COST

19 EQUALIZATION PROGRAM WITH MINIMUM IMPACT ON

20 NON-COMMERCIAL CONSUMERS. THE AEA IN ITS REPORT SHOULD

21 RE-EVALUATE THE BASIS FOR DETERMINING PCE RATES. IT

22 SHOULD ALSO REPORT ON HOW THE AGENCY COULD ENCOURAGE

23 CONSERVATION AND REDUCE OR ELIMINATE COSTS ASSOCIATED

24 WITH COMMERCIAL USERS.

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

1,788,100

1,688,100

100,000

7,696,500

26,395,100

22,058,700

4,336,400

1

2

3

4

5

6

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|    |  | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)                |             |                        |                               |                             | 1  |
| 2  |  |             |                        |                               |                             | 2  |
| 3  |  |             |                        |                               |                             | 3  |
| 4  | POWER COST EQUALIZATION ADMINISTRATION<br>(2 POSITIONS)              | 128,500     |                        |                               |                             | 4  |
| 5  | POWER COST EQUALIZATION GRANTS                                       | 18,570,100  |                        |                               |                             | 5  |
| 6  | BUSINESS DEVELOPMENT (18 POSITIONS)                                  |             | 2,406,700              | 2,175,000                     | 231,700                     | 6  |
| 7  | INVESTMENTS (51 POSITIONS)   |             | 3,211,200              |                               | 3,211,200                   | 7  |
| 8  | TOURISM  |             | 12,618,900             | 12,618,900                    |                             | 8  |
| 9  | TOURISM DEVELOPMENT (20 POSITIONS)                                   | 3,745,900   |                        |                               |                             | 9  |
| 10 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF             |             |                        |                               |                             | 10 |
| 11 | TOURISM USE INCREMENTAL FUNDING TO INITIATE A GRANT                  |             |                        |                               |                             | 11 |
| 12 | PROGRAM AND ESTABLISH AWARD LIMITS FOR WINTER RECREATION             |             |                        |                               |                             | 12 |
| 13 | OR COMMEMORATIVE PROGRAMS AND EVENTS THAT PROMOTE ALASKA             |             |                        |                               |                             | 13 |
| 14 | AS A TOURISM DESTINATION.  |             |                        |                               |                             | 14 |
| 15 | ALASKA TOURISM MARKETING COUNCIL (2 POSITIONS)                       | 8,873,000   |                        |                               |                             | 15 |
| 16 | IT IS THE INTENT OF THE LEGISLATURE THAT BUSINESSES OR               |             |                        |                               |                             | 16 |
| 17 | TRADE ASSOCIATIONS PURCHASING NARRATIVE AD SPACE IN THE              |             |                        |                               |                             | 17 |
| 18 | OFFICIAL ALASKA STATE VACATION PLANNER BE REPRESENTED                |             |                        |                               |                             | 18 |
| 19 | EQUITABLY WITHOUT SYMBOLS THAT CONNOTE SPECIFIC BUSINESS             |             |                        |                               |                             | 19 |
| 20 | PRACTICES BASED SOLELY ON MEMBERSHIP IN AN ORGANIZATION.             |             |                        |                               |                             | 20 |
| 21 | ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY<br>(21 POSITIONS) |             | 2,343,000              |                               | 2,343,000                   | 21 |
| 22 | ALASKA SEAFOOD MARKETING INSTITUTE (15 POSITIONS)                    |             | 10,647,600             | 5,653,500                     | 4,994,100                   | 22 |

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|    | ALLOCATIONS  | APPROPRIATION<br>ITEMS | APPROPRIATION FUND SOURCES |             |    |
|----|--|------------------------|----------------------------|-------------|----|
|    |  |                        | GENERAL FUND               | OTHER FUNDS |    |
| 1  |  |                        |                            |             | 1  |
| 2  |  |                        |                            |             | 2  |
| 3  | *****  | *****                  |                            |             | 3  |
| 4  | ***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS          | *****                  |                            |             | 4  |
| 5  | *****  | *****                  |                            |             | 5  |
| 6  | DISASTER PLANNING & CONTROL                              | 2,513,300              | 791,800                    | 1,721,500   | 6  |
| 7  | EMERGENCY MANAGEMENT ASSISTANCE (20 POSITIONS)           | 1,266,000              |                            |             | 7  |
| 8  | STATE EMERGENCY MANAGEMENT PROGRAMS                      | 71,100                 |                            |             | 8  |
| 9  | FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)      | 572,100                |                            |             | 9  |
| 10 | FEDERAL COMMUNITY ASSISTANCE                             | 604,100                |                            |             | 10 |
| 11 | ALASKA NATIONAL GUARD                                    | 12,228,500             | 4,798,800                  | 7,429,700   | 11 |
| 12 | OFFICE OF ADJUTANT GENERAL (20 POSITIONS)                | 1,221,500              |                            |             | 12 |
| 13 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  |                        |                            |             | 13 |
| 14 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE        |                        |                            |             | 14 |
| 15 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  |                        |                            |             | 15 |
| 16 | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD   |                        |                            |             | 16 |
| 17 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |                        |                            |             | 17 |
| 18 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |                        |                            |             | 18 |
| 19 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE   |                        |                            |             | 19 |
| 20 | FINANCE COMMITTEES.                                      |                        |                            |             | 20 |
| 21 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR   |                        |                            |             | 21 |
| 22 | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL   |                        |                            |             | 22 |
| 23 | FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  |                        |                            |             | 23 |
| 24 | FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY           |                        |                            |             | 24 |
| 25 | SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  |                        |                            |             | 25 |
| 26 | BY REDUCING STAFF TIME OR SALARY LEVELS.                 |                        |                            |             | 26 |

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| 1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.) |  | 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          | 27            | 28                         |
| 1   | DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)        |             |               | 1                          |
| 2   |  |             |               | 2                          |
| 3   |  | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
| 4   | ARMY GUARD FACILITIES MAINTENANCE (43 POSITIONS)         | 7,676,700   | ITEMS         | GENERAL FUND OTHER FUNDS   |
| 5   | AIR GUARD FACILITIES MAINTENANCE (32 POSITIONS)          | 3,230,300   |               |                            |
| 6   | STATE ACTIVE DUTY  | 100,000     |               |                            |
| 7   | ALASKA NATIONAL GUARD BENEFITS                           |             | 951,000       | 951,000                    |
| 8   | ALASKA NATIONAL GUARD BENEFITS                           | 29,700      |               |                            |
| 9   | RETENTION BENEFITS FORMULA                               | 140,400     |               |                            |
| 10  | RETIREMENT BENEFITS                                      | 780,900     |               |                            |
| 11  | VETERANS' AFFAIRS  |             | 699,500       | 699,500                    |
| 12  | VETERANS' SERVICES (2 POSITIONS)                         | 429,500     |               |                            |
| 13  | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIRECTOR OF |             |               |                            |
| 14  | THE DIVISION OF VETERANS AFFAIRS MAKE VETERAN SERVICE    |             |               |                            |
| 15  | OFFICER GRANTS TO INDIVIDUAL VETERANS ORGANIZATIONS.     |             |               |                            |
| 16  | AWARDS SHOULD BE BASED UPON THE QUALIFICATIONS OF THE    |             |               |                            |
| 17  | ORGANIZATIONS AND THEIR ABILITY TO PROVIDE SERVICES TO   |             |               |                            |
| 18  | ALASKA'S VETERANS.                                       |             |               |                            |
| 19  | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF |             |               |                            |
| 20  | VETERAN AFFAIRS REQUEST THE ALASKA VETERANS ADVISORY     |             |               |                            |
| 21  | BOARD TO REVIEW AND PROVIDE RECOMMENDATIONS ON THE       |             |               |                            |
| 22  | FUTURE OF THE VETERAN SERVICE OFFICER PROGRAM.           |             |               |                            |
| 23  | DEATH GRATUITY   | 270,000     |               |                            |
| 24  | DISASTER RELIEF FUND                                     |             | 3,400,000     | 3,400,000                  |

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|    | ALLOCATIONS  | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|--|------------------------|-------------------------------|-----------------------------|----|
| 1  |  |                        |                               |                             | 1  |
| 2  |  |                        |                               |                             | 2  |
| 3  | * * * * *  | * * * * *              |                               |                             | 3  |
| 4  | * * * * * DEPARTMENT OF NATURAL RESOURCES                | * * * * *              |                               |                             | 4  |
| 5  | * * * * *  | * * * * *              |                               |                             | 5  |
| 6  | MANAGEMENT AND ADMINISTRATION                            | 9,863,900              | 8,659,900                     | 1,204,000                   | 6  |
| 7  | COMMISSIONER'S OFFICE (9 POSITIONS)                      | 792,200                |                               |                             | 7  |
| 8  | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF |                        |                               |                             | 8  |
| 9  | LAND AND WATER AUDIT THE CADASTRAL SURVEY SECTION TO     |                        |                               |                             | 9  |
| 10 | DETERMINE IF THE CADASTRAL SURVEY POSITION SERIES ARE    |                        |                               |                             | 10 |
| 11 | OPERATING AT APPROPRIATE CLASSIFICATION LEVELS.          |                        |                               |                             | 11 |
| 12 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  |                        |                               |                             | 12 |
| 13 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE        |                        |                               |                             | 13 |
| 14 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  |                        |                               |                             | 14 |
| 15 | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD   |                        |                               |                             | 15 |
| 16 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |                        |                               |                             | 16 |
| 17 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |                        |                               |                             | 17 |
| 18 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE   |                        |                               |                             | 18 |
| 19 | FINANCE COMMITTEES.                                      |                        |                               |                             | 19 |
| 20 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR   |                        |                               |                             | 20 |
| 21 | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL   |                        |                               |                             | 21 |
| 22 | FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  |                        |                               |                             | 22 |
| 23 | FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY           |                        |                               |                             | 23 |
| 24 | SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  |                        |                               |                             | 24 |
| 25 | BY REDUCING STAFF TIME OR SALARY LEVELS.                 |                        |                               |                             | 25 |

| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) |  | 2           |                     |                            | 2                        |
|---|--|-------------|---------------------|----------------------------|--------------------------|
|   |  | 3           | 4                   | 5                          | 6                        |
|   |  | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
| 4   | ADMINISTRATIVE SERVICES (55 POSITIONS)                   | 2,860,000   |                     |                            |                          |
| 5   | INFORMATION RESOURCE MANAGEMENT (44 POSITIONS)           | 2,549,100   |                     |                            |                          |
| 6   | RECORDER'S OFFICE/UNIFORM COMMERCIAL CODE (47 POSITIONS) | 2,125,200   |                     |                            |                          |
| 7   | PIPELINE COORDINATOR (14 POSITIONS)                      | 1,368,700   |                     |                            |                          |
| 8   | COMMISSIONS (2 POSITIONS)                                | 168,700     |                     |                            |                          |
| 9   | LAND AND WATER MANAGEMENT (204 POSITIONS)                |             | 11,858,900          | 10,872,000                 | 986,900                  |
| 10  | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  |             |                     |                            |                          |
| 11  | CONTINUE TO WORK WITH THE CHITINA NATIVE ASSOCIATION IN  |             |                     |                            |                          |
| 12  | MAKING ARRANGEMENTS FOR ACCESS/CLEANUP AND ISSUES        |             |                     |                            |                          |
| 13  | RELATED TO DIPNETTING.                                   |             |                     |                            |                          |
| 14  | FOREST MANAGEMENT (214 POSITIONS)                        |             | 10,296,100          | 9,557,000                  | 739,100                  |
| 15  | PETROLEUM MANAGEMENT (53 POSITIONS)                      |             | 3,975,700           | 3,897,700                  | 78,000                   |
| 16  | MINING MANAGEMENT (24 POSITIONS)                         |             | 2,300,700           | 1,067,200                  | 1,233,500                |
| 17  | GEOLOGICAL MANAGEMENT (55 POSITIONS)                     |             | 4,269,000           | 3,543,100                  | 725,900                  |
| 18  | STATEWIDE FIRE SUPPRESSION PROGRAM (5 POSITIONS)         |             | 10,779,700          | 5,429,700                  | 5,350,000                |
| 19  | PARKS & RECREATION MANAGEMENT                            |             | 7,052,400           | 5,808,600                  | 1,243,800                |
| 20  | HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)              | 885,300     |                     |                            |                          |
| 21  | PARKS MANAGEMENT (119 POSITIONS)                         | 6,167,100   |                     |                            |                          |
| 22  | AGRICULTURAL MANAGEMENT                                  |             | 2,772,600           | 1,657,500                  | 1,115,100                |
| 23  | AGRICULTURAL MANAGEMENT (36 POSITIONS)                   | 2,608,100   |                     |                            |                          |
| 24  | STATE FAIRS  | 164,500     |                     |                            |                          |

|    | ALLOCATIONS                                      | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |            |    |
|----|--|---------------------|----------------------------|--------------------------|------------|----|
| 1  |  |                     |                            |                          | 1          |    |
| 2  |  |                     |                            |                          | 2          |    |
| 3  | *****  | *****               |                            |                          | 3          |    |
| 4  | ***** DEPARTMENT OF FISH & GAME *****            |                     |                            |                          | 4          |    |
| 5  | *****  | *****               |                            |                          | 5          |    |
| 6  | COMMERCIAL FISHERIES                             |                     | 28,844,200                 | 23,114,800               | 5,729,400  | 6  |
| 7  | COMMERCIAL FISHERIES (549 POSITIONS)             | 23,588,100          |                            |                          |            | 7  |
| 8  | SPECIAL PROJECTS (146 POSITIONS)                 | 5,256,100           |                            |                          |            | 8  |
| 9  | SPORT FISHERIES                                  |                     | 11,177,900                 |                          | 11,177,900 | 9  |
| 10 | SPORT FISHERIES (221 POSITIONS)                  | 10,524,300          |                            |                          |            | 10 |
| 11 | SPECIAL PROJECTS                                 | 411,400             |                            |                          |            | 11 |
| 12 | CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS) | 242,200             |                            |                          |            | 12 |
| 13 | F.R.E.D.   |                     | 19,032,800                 | 11,474,000               | 7,558,800  | 13 |
| 14 | F.R.E.D. (278 POSITIONS)                         | 14,505,900          |                            |                          |            | 14 |
| 15 | SPECIAL PROJECTS (21 POSITIONS)                  | 4,526,900           |                            |                          |            | 15 |
| 16 | WILDLIFE CONSERVATION                            |                     | 12,617,600                 | 2,274,600                | 10,343,000 | 16 |
| 17 | WILDLIFE CONSERVATION (164 POSITIONS)            | 11,590,000          |                            |                          |            | 17 |
| 18 | SPECIAL PROJECTS (2 POSITIONS)                   | 968,100             |                            |                          |            | 18 |
| 19 | CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)  | 59,500              |                            |                          |            | 19 |
| 20 | ADMINISTRATION AND SUPPORT                       |                     | 6,202,800                  | 5,229,400                | 973,400    | 20 |
| 21 | OFFICE OF THE COMMISSIONER (8 POSITIONS)         | 1,083,900           |                            |                          |            | 21 |

22 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  
 23 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE  
 24 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  
 25 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
 26 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY

1 DEPARTMENT OF FISH & GAME (CONT.)

2

3

4 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
5 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
6 FINANCE COMMITTEES.

7 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
8 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
9 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
10 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY  
11 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  
12 BY REDUCING STAFF TIME OR SALARY LEVELS.

13 PUBLIC COMMUNICATIONS (8 POSITIONS)

14 ADMINISTRATIVE SERVICES (68 POSITIONS)

15 FACILITY MAINTENANCE

16 BOARDS OF FISHERIES AND GAME (8 POSITIONS)

17 BOARDS OF FISHERIES AND GAME (9 POSITIONS)

18 SUBSISTENCE

19 SUBSISTENCE (37 POSITIONS)

20 SPECIAL PROJECTS (5 POSITIONS)

21 HABITAT

22 HABITAT (59 POSITIONS)

23 SPECIAL PROJECTS (15 POSITIONS)

24 OIL SPILL IMPACT ASSESSMENT

25 COMMERCIAL FISHERIES ENTRY COMMISSION (39 POSITIONS)

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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24

25

638,200

4,288,500

192,200

860,700

860,700

956,600

552,300

404,300

2,667,900

1,955,100

712,800

2,353,600

314,300

4,639,000

3,525,900

1,113,100

3,687,600

951,400

371,000

371,000

2,754,500

2,646,100

108,400

11

|    | ALLOCATIONS  | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | APPROPRIATION OTHER FUNDS | FUND SOURCES |
|----|--|---------------------|----------------------------|---------------------------|--------------|
| 1  |  |                     |                            |                           | 1            |
| 2  |  |                     |                            |                           | 2            |
| 3  | *****  | *****               |                            |                           | 3            |
| 4  | ***** DEPARTMENT OF PUBLIC SAFETY                              | *****               |                            |                           | 4            |
| 5  | *****  | *****               |                            |                           | 5            |
| 6  | FISH AND WILDLIFE PROTECTION                                   | 14,143,400          | 14,143,400                 |                           | 6            |
| 7  | ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT<br>(144 POSITIONS) | 10,276,700          |                            |                           | 7            |
| 8  | IT IS THE INTENT OF THE LEGISLATURE THAT THE VACANT FISH       |                     |                            |                           | 8            |
| 9  | AND WILDLIFE PROTECTION TROOPER POSITION IN SAND POINT         |                     |                            |                           | 9            |
| 10 | BE FILLED.   |                     |                            |                           | 10           |
| 11 | IT IS THE INTENT OF THE LEGISLATURE THAT THE FY91 LEVEL        |                     |                            |                           | 11           |
| 12 | OF SERVICE AND PERSONNEL BE MAINTAINED IN FY92.                |                     |                            |                           | 12           |
| 13 | DIRECTOR'S OFFICE (3 POSITIONS)                                | 232,600             |                            |                           | 13           |
| 14 | AIRCRAFT SECTION (7 POSITIONS)                                 | 1,052,000           |                            |                           | 14           |
| 15 | MARINE ENFORCEMENT (19 POSITIONS)                              | 2,501,300           |                            |                           | 15           |
| 16 | FIRE PREVENTION  |                     | 1,943,500                  | 84,200                    | 16           |
| 17 | FIRE PREVENTION OPERATIONS (19 POSITIONS)                      | 1,447,600           |                            |                           | 17           |
| 18 | FIRE SERVICE TRAINING (4 POSITIONS)                            | 495,900             |                            |                           | 18           |
| 19 | HIGHWAY SAFETY PLANNING AGENCY                                 |                     | 1,088,400                  | 912,900                   | 19           |
| 20 | HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)               | 222,600             |                            |                           | 20           |
| 21 | FEDERAL GRANTS (1 POSITION)                                    | 865,800             |                            |                           | 21           |
| 22 | MOTOR VEHICLES   |                     | 7,423,700                  | 200,000                   | 22           |
| 23 | DRIVER SERVICES (28 POSITIONS)                                 | 1,343,100           |                            |                           | 23           |
| 24 | VEHICLE SERVICES (9 POSITIONS)                                 | 415,300             |                            |                           | 24           |

11

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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3

4 FIELD SERVICES (105 POSITIONS)

5 ADMINISTRATION (13 POSITIONS)

6 ALASKA STATE TROOPERS

7 DETACHMENTS (311 POSITIONS)

8 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA  
9 STATE TROOPER POSITIONS BE ELIMINATED FROM THE HILLSIDE  
10 SERVICE AREA BY OCTOBER 31, 1991.

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA  
12 STATE TROOPER DETACHMENTS BE MAINTAINED IN FY92 AT THE  
13 FY91 LEVEL OF SERVICE AND PERSONNEL. SPECIFICALLY, IT  
14 IS THE INTENT OF THE ALASKA STATE LEGISLATURE THAT THE  
15 FY91 LEVEL OF STATEWIDE ENFORCEMENT BE MAINTAINED IN  
16 FY92, THE POST IN FORT YUKON REMAIN OPEN IN FY92,  
17 ENFORCEMENT CURRENTLY SERVICING THE SEWARD AND GLENN  
18 HIGHWAY AND TYONEK BE MAINTAINED FROM THEIR CURRENT  
19 LOCATIONS IN FY92, ENFORCEMENT BE MAINTAINED IN FY92 AT  
20 THE FY91 LEVEL IN CORDOVA, SAND POINT, INDIAN, GIRDWOOD,  
21 ELEMENDCRF AFB, FORT RICHARDSON MILITARY BASE,

22 ANCHORAGE, FAIRBANKS AND JUNEAU.

23 SPECIAL PROJECTS (5 POSITIONS)

24 CRIMINAL INVESTIGATIONS BUREAU (44 POSITIONS)

ALLOCATIONS

4,987.000

678.300

27,314.600

507.000

4,685.200

APPROPRIATION

ITEMS

39,469.200

APPROPRIATION FUND SOURCES

GENERAL FUND

36,976.100

OTHER FUNDS

2,493.100

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1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COURT SERVICE OFFICERS BE MAINTAINED IN FY92 AT THE FY91 LEVEL OF SERVICE AND PERSONNEL.

PRISONER TRANSPORTATION  
SEARCH AND RESCUE  
RURAL TROOPER HOUSING  
NARCOTICS TASK FORCE (13 POSITIONS)  
COMMERCIAL VEHICLE ENFORCEMENT (6 POSITIONS)  
VILLAGE PUBLIC SAFETY OFFICER PROGRAM  
CONTRACTS  
SUPPORT (12 POSITIONS)  
ADMINISTRATION (3 POSITIONS)

ALASKA POLICE STANDARDS COUNCIL (3 POSITIONS)  
VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)  
IT IS THE INTENT OF THE LEGISLATURE THAT THESE PROGRAMS BE PAID FOR IN PART WITH THE PERMANENT FUND DIVIDENDS DENIED TO INCARCERATED FELONS. THE PROGRAMS ARE NOT TO BE PAID FOR WITH PERMANENT FUND DIVIDEND FUNDS DESIGNATED FOR DISTRIBUTION TO ELIGIBLE ALASKANS. IF PENDING COURT CASES CONTINUE TO DENY USE OF FELON DIVIDENDS AS A FUND SOURCE, THE DEPARTMENT SHOULD SEEK A

ALLOCATIONS

785.600

1,682.700

967.000

169.700

472.900

2,522.000

362.500

4,806.800

1,674.100

250.500

APPROPRIATION

ITEMS

6,731.400

322.900

930.200

APPROPRIATION FUND SOURCES

GENERAL FUND

6,731.400

322.900

20.000

OTHER FUNDS

910.200

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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4 GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE 1992  
5 SESSION.

6 IT IS THE INTENT OF THE LEGISLATURE THAT AMOUNTS  
7 ALLOCATED UNDER THIS APPROPRIATION FROM THE DIVIDEND  
8 FUND (AS 43.23.045) FOR THE CATEGORY "ADMINISTRATION OF  
9 JUSTICE" FOR THE PURPOSE OF PROVIDING RESTITUTION TO  
10 CRIME VICTIMS, MAY BE EXPENDED ONLY UNDER THE FOLLOWING  
11 CONDITIONS:

12 1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V.  
13 ANTHONY, SUPREME COURT NO. S3650, THE DISTRIBUTION TO  
14 INCARCERATED FELONS, OR

15 2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF  
16 THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER  
17 1, 1991, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE  
18 DIVIDEND FUND BUT SHALL BE INCURRED AGAINST ANY GENERAL  
19 FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS  
20 AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK  
21 A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE  
22 SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

23 DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)  
24 DPS STATEWIDE SUPPORT

| ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |
|-------------|------------------------|-------------------------------|-----------------------------|
|             | 6,264,400              | 5,780,800                     | 483,600                     |
|             | 12,524,400             | 11,714,700                    | 809,700                     |

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1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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| APPROPRIATION | APPROPRIATION FUND SOURCES |
|---------------|----------------------------|
| ITEMS         | GENERAL FUND OTHER FUNDS   |

|             |  |
|-------------|--|
| ALLOCATIONS |  |
| 4,104,200   |  |
| 519,400     |  |

CONTRACT JAILS (2 POSITIONS)

COMMISSIONERS OFFICE (5 POSITIONS)

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  
 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE  
 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  
 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  
 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
 FINANCE COMMITTEES.

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY  
 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  
 BY REDUCING STAFF TIME OR SALARY LEVELS.

TRAINING ACADEMY (8 POSITIONS)

ADMINISTRATIVE SERVICES (33 POSITIONS)

CIVIL AIR PATROL

LABORATORY SERVICES (26 POSITIONS)

ALASKA PUBLIC SAFETY INFORMATION NETWORK  
(11 POSITIONS)

ii

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|----|--|-------------|---------------|---------------|--------------|----|
| 1  | DEPARTMENT OF PUBLIC SAFETY (CONT.)                        |             |               |               |              | 1  |
| 2  |  |             |               |               |              | 2  |
| 3  |  | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES | 3  |
| 4  | BUILDING SECURITY AND MAINTENANCE                          | 238,300     | ITEMS         | GENERAL FUND  | OTHER FUNDS  | 4  |
| 5  | ALASKA CRIMINAL RECORDS AND ID (17 POSITIONS)              | 1,010,200   |               |               |              | 5  |
| 6  | *****  |             | *****         |               |              | 6  |
| 7  | ***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES ***** |             |               |               |              | 7  |
| 8  | *****  |             | *****         |               |              | 8  |
| 9  | STATEWIDE PROGRAMS   |             | 84,300,700    | 19,749,500    | 64,551,200   | 9  |
| 10 | OFFICE OF THE COMMISSIONER                                 |             |               |               |              | 10 |
| 11 | COMMISSIONER'S OFFICE (9 POSITIONS)                        | 804,800     |               |               |              | 11 |
| 12 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT    |             |               |               |              | 12 |
| 13 | DIRECT A PORTION OF THE INCREASED MAINTENANCE AND          |             |               |               |              | 13 |
| 14 | OPERATION FUNDING TO PROVIDING SNOW REMOVAL FOR URBAN      |             |               |               |              | 14 |
| 15 | PEDESTRIAN WALKWAYS AS A DEMONSTRATION PROJECT IN A        |             |               |               |              | 15 |
| 16 | LOCATION IDENTIFIED AS NECESSARY TO ADDRESS HAZARDOUS      |             |               |               |              | 16 |
| 17 | CONDITIONS.  |             |               |               |              | 17 |
| 18 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL    |             |               |               |              | 18 |
| 19 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE          |             |               |               |              | 19 |
| 20 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,    |             |               |               |              | 20 |
| 21 | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD     |             |               |               |              | 21 |
| 22 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY   |             |               |               |              | 22 |
| 23 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF                |             |               |               |              | 23 |
| 24 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE     |             |               |               |              | 24 |
| 25 | FINANCE COMMITTEES.  |             |               |               |              | 25 |
| 26 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR     |             |               |               |              | 26 |



1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 STATEWIDE RESEARCH (2 POSITIONS)

5 STATEWIDE ENGINEERING AND OPERATIONS STANDARDS

6 ENGINEERING AND OPERATIONS STANDARDS (28 POSITIONS)

7 CIP PROGRAM (51 POSITIONS)

8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

9 SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR

10 THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE

11 DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY

12 FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE

13 PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP

14 PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE

15 DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST

16 FOR EACH YEAR OF THE 6 YEAR PLAN.

17 CENTRAL REGION ADMINISTRATIVE SERVICES

18 ADMINISTRATIVE SERVICES (35 POSITIONS)

19 LEASING AND PROPERTY MANAGEMENT (8 POSITIONS)

20 CENTRAL REGION PLANNING (16 POSITIONS)

21 CENTRAL REGION DESIGN AND CONSTRUCTION

22 ENGINEERING MANAGEMENT (35 POSITIONS)

23 CIP PROGRAM (410 POSITIONS)

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

25 SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR

26 THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE

ALLOCATIONS

653,700

2,131,800

4,180,300

1,825,300

462,500

1,024,300

3,686,900

22,265,600

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 DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY  
5 FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE  
6 PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP  
7 PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE  
8 DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST  
9 FOR EACH YEAR OF THE 6 YEAR PLAN.

10

NORTHERN REGION ADMINISTRATIVE SERVICES

11

INTERIOR DISTRICT ADMINISTRATIVE SERVICES  
(31 POSITIONS)

1,795,500

12

WESTERN DISTRICT ADMINISTRATIVE SERVICES  
(4 POSITIONS)

299,100

13

SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES  
(5 POSITIONS)

290,000

14

DATA AND WORD PROCESSING

14,500

15

AIRPORT LEASING AND PROPERTY MANAGEMENT  
(7 POSITIONS)

484,600

16

NORTHERN REGION PLANNING (14 POSITIONS)

989,600

17

NORTHERN REGION DESIGN AND CONSTRUCTION

18

ENGINEERING MANAGEMENT (35 POSITIONS)

2,851,600

19

CIP PROGRAM (402 POSITIONS)

20,161,900

20 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

21 SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR

22 THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE

23 DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY

24 FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE

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 PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP  
5 PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE  
6 DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST  
7 FOR EACH YEAR OF THE 6 YEAR PLAN.

8       SOUTHEAST REGION ADMINISTRATIVE SERVICES (21 POSITIONS)       1,165,500

9       SOUTHEAST REGION PLANNING (3 POSITIONS)       302,900

10       SOUTHEAST REGION DESIGN AND CONSTRUCTION

11             ENGINEERING MANAGEMENT (33 POSITIONS)       2,357,600

12             CIP PROGRAM (107 POSITIONS)       6,375,600

13 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
14 SHALL CONDUCT A MANAGEMENT REVIEW OF THE STAFFING FOR  
15 THE DESIGN AND CONSTRUCTION CIP FUNCTIONS OF THE  
16 DEPARTMENT. THE STAFFING SHOULD BE ANALYZED NOT ONLY  
17 FOR THE CURRENT APPROVED CIP PROGRAM, BUT SHOULD BE  
18 PROJECTED FOR FUTURE YEARS BASED UPON THE 6 YEAR CIP  
19 PLAN OF THE DEPARTMENT. BASED UPON THE PLAN, THE  
20 DEPARTMENT SHOULD IDENTIFY THE PROJECTED OVERHEAD COST  
21 FOR EACH YEAR OF THE 6 YEAR PLAN.

22       INTERNATIONAL AIRPORTS       34,698,500

23             DIRECTOR OF INTERNATIONAL AIRPORTS (9 POSITIONS)       875,900

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA  
25 INTERNATIONAL AIRPORT SYSTEMS UTILIZE THE RECENTLY  
26 COMPLETED MANAGEMENT STUDY AS A TOOL FOR REDUCTION OF

APPROPRIATION       APPROPRIATION FUND SOURCES  
ITEMS       GENERAL FUND       OTHER FUNDS

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 THE OPERATING COSTS OF THE SYSTEM.

5 IT IS THE INTENT OF THE LEGISLATURE THAT IN APPLYING THE

6 MISCELLANEOUS REDUCTION, NO STAFFING REDUCTIONS SHALL BE

7 MADE WHICH WOULD RESULT IN OFFICERS BEING LEFT WITHOUT

8 BACKUP ADEQUATE TO ENSURE OFFICER SAFETY.

9

ANCHORAGE INTERNATIONAL AIRPORT

10

FIELD MAINTENANCE (56 POSITIONS)

3,822,000

10

11

BUILDING MAINTENANCE (48 POSITIONS)

5,072,100

11

12

SECURITY (83 POSITIONS)

6,489,400

12

13

CUSTODIAL (63 POSITIONS)

3,770,500

13

14

EQUIPMENT MAINTENANCE (16 POSITIONS)

1,673,100

14

15

ADMINISTRATION (32 POSITIONS)

3,666,600

15

16

DATA AND WORD PROCESSING

100,000

16

17

FAIRBANKS INTERNATIONAL AIRPORT

17

18

FIELD MAINTENANCE (20 POSITIONS)

2,135,300

18

19

BUILDING MAINTENANCE (7 POSITIONS)

1,429,400

19

20

SECURITY (38 POSITIONS)

3,295,800

20

21

CUSTODIAL (13 POSITIONS)

749,900

21

22

ADMINISTRATION (15 POSITIONS)

1,618,500

22

23

CENTRAL REGION MAINTENANCE AND OPERATIONS

42,245,100

33,199,000

9,046,100

23

24

HIGHWAYS AND AVIATION (168 POSITIONS)

29,060,400

24

25

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND

25

26

PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE

26

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| 1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) |   | 2                   |                            |                          | 3          |
|--|---|---------------------|----------------------------|--------------------------|------------|
|  |   | 4                   | 5                          | 6                        | 7          |
|  | ALLOCATIONS   | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |            |
| 4  | INTO THE GENERAL FUND ON AUGUST 31, 1990.               |                     |                            |                          | 4          |
| 5  | TRAFFIC SIGNAL MANAGEMENT                               | 1,311,600           |                            |                          | 5          |
| 6  | FACILITIES (25 POSITIONS)                               | 3,245,700           |                            |                          | 6          |
| 7  | ADMINISTRATION (8 POSITIONS)                            | 657,000             |                            |                          | 7          |
| 8  | STATE EQUIPMENT FLEET (69 POSITIONS)                    | 7,970,400           |                            |                          | 8          |
| 9  | NORTHERN REGION MAINTENANCE AND OPERATIONS              |                     | 56,495,200                 | 43,069,200               | 13,426,000 |
| 10   | INTERIOR DISTRICT MAINTENANCE AND OPERATIONS            |                     |                            |                          |            |
| 11   | HIGHWAYS AND AVIATION (127 POSITIONS)                   | 17,943,300          |                            |                          |            |
| 12   | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND  |                     |                            |                          | 12         |
| 13   | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE |                     |                            |                          | 13         |
| 14   | INTO THE GENERAL FUND ON AUGUST 31, 1990.               |                     |                            |                          | 14         |
| 15   | FACILITIES (24 POSITIONS)                               | 3,640,900           |                            |                          | 15         |
| 16   | DALTON HIGHWAY AND AVIATION (52 POSITIONS)              | 6,491,200           |                            |                          | 16         |
| 17   | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND  |                     |                            |                          | 17         |
| 18   | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE |                     |                            |                          | 18         |
| 19   | INTO THE GENERAL FUND ON AUGUST 31, 1990.               |                     |                            |                          | 19         |
| 20   | DALTON FACILITIES (10 POSITIONS)                        | 1,281,800           |                            |                          | 20         |
| 21   | ADMINISTRATION (6 POSITIONS)                            | 582,300             |                            |                          | 21         |
| 22   | STATE EQUIPMENT FLEET (55 POSITIONS)                    | 7,312,600           |                            |                          | 22         |
| 23   | WESTERN DISTRICT MAINTENANCE AND OPERATIONS             |                     |                            |                          | 23         |
| 24   | HIGHWAYS AND AVIATION (26 POSITIONS)                    | 4,334,300           |                            |                          | 24         |
| 25   | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND  |                     |                            |                          | 25         |
| 26   | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE |                     |                            |                          | 26         |

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CCNT.)

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4 INTO THE GENERAL FUND ON AUGUST 31, 1990.

5 FACILITIES (6 POSITIONS)

6 ADMINISTRATION (2 POSITIONS)

7 STATE EQUIPMENT FLEET (8 POSITIONS)

8 SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS

9 HIGHWAYS AND AVIATION (67 POSITIONS)

10 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND

11 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE

12 INTO THE GENERAL FUND ON AUGUST 31, 1990.

13 FACILITIES (15 POSITIONS)

14 ADMINISTRATION (2 POSITIONS)

15 STATE EQUIPMENT FLEET (22 POSITIONS)

16 SOUTHEAST REGION MAINTENANCE AND OPERATIONS

17 HIGHWAYS AND AVIATION (48 POSITIONS)

18 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND

19 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE

20 INTO THE GENERAL FUND ON AUGUST 31, 1990.

21 FACILITIES (24 POSITIONS)

22 ADMINISTRATION (5 POSITIONS)

23 STATE EQUIPMENT FLEET (16 POSITIONS)

24 ALASKA MARINE HIGHWAY

ALLOCATIONS

628,800

170,600

952,900

8,444,100

1,884,700

173,300

2,644,400

8,811,600

3,864,600

306,300

1,914,900

APPROPRIATION

ITEMS

14,897,400

75,245,500

APPROPRIATION FUND SOURCES

GENERAL FUND

12,750,900

OTHER FUNDS

2,146,500

75,245,500

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| 1  | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)   |             | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1  |
|----|--|-------------|---------------|---------------|--------------|----|
| 2  |  |             |               |               |              | 2  |
| 3  |  | ALLOCATIONS | ITEMS         | GENERAL FUND  | OTHER FUNDS  | 3  |
| 4  | MARINE MANAGEMENT  |             |               |               |              | 4  |
| 5  | ADMINISTRATION (6 POSITIONS)                             | 508,100     |               |               |              | 5  |
| 6  | SUPPORT SERVICES (39 POSITIONS)                          | 2,120,400   |               |               |              | 6  |
| 7  | CUSTOMER SERVICES MANAGEMENT (30 POSITIONS)              | 2,032,300   |               |               |              | 7  |
| 8  | MARINE ENGINEERING                                       |             |               |               |              | 8  |
| 9  | ENGINEERING MANAGEMENT (9 POSITIONS)                     | 750,900     |               |               |              | 9  |
| 10 | CIP PROGRAM (16 POSITIONS)                               | 1,304,400   |               |               |              | 10 |
| 11 | OVERHAUL   | 4,851,200   |               |               |              | 11 |
| 12 | MARINE OPERATIONS  |             |               |               |              | 12 |
| 13 | VESSEL OPERATIONS MANAGEMENT (11 POSITIONS)              | 845,200     |               |               |              | 13 |
| 14 | SOUTHEAST SHORE OPERATIONS (34 POSITIONS)                | 2,742,700   |               |               |              | 14 |
| 15 | SOUTHEAST VESSEL OPERATIONS (615 POSITIONS)              | 49,974,400  |               |               |              | 15 |
| 16 | SOUTHWEST SHORE OPERATIONS (5 POSITIONS)                 | 799,800     |               |               |              | 16 |
| 17 | SOUTHWEST VESSEL OPERATIONS (95 POSITIONS)               | 9,316,100   |               |               |              | 17 |
| 18 | RETIREMENT INCENTIVE PROGRAM                             |             | 647,000       | 509,200       | 137,800      | 18 |
| 19 | *****  |             | *****         |               |              | 19 |
| 20 | ***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION *****     |             | *****         |               |              | 20 |
| 21 | *****  |             | *****         |               |              | 21 |
| 22 | ADMINISTRATION   |             | 2,866,700     | 2,261,900     | 604,800      | 22 |
| 23 | OFFICE OF THE COMMISSIONER (6 POSITIONS)                 | 498,000     |               |               |              | 23 |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  |             |               |               |              | 24 |
| 25 | IDENTIFY OPPORTUNITIES TO ESTABLISH AND COLLECT FEES FOR |             |               |               |              | 25 |
| 26 | PERMITS AND SERVICES RENDERED BY THE DEPARTMENT AS       |             |               |               |              | 26 |

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|   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)          |             |                        |                               |                             | 1  |
| 2   |             |                        |                               |                             | 2  |
| 3   |             |                        |                               |                             | 3  |
| 4 AUTHORIZED BY LAW AND REPORT BACK TO THE LEGISLATURE BY   |             |                        |                               |                             | 4  |
| 5 JANUARY 15, 1992 WITH AN IMPLEMENTATION PLAN FOR THE      |             |                        |                               |                             | 5  |
| 6 COLLECTION OF PROGRAM RECEIPTS.                           |             |                        |                               |                             | 6  |
| 7 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL   |             |                        |                               |                             | 7  |
| 8 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE         |             |                        |                               |                             | 8  |
| 9 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,   |             |                        |                               |                             | 9  |
| 10 TRANACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD    |             |                        |                               |                             | 10 |
| 11 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |             |                        |                               |                             | 11 |
| 12 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |             |                        |                               |                             | 12 |
| 13 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE   |             |                        |                               |                             | 13 |
| 14 FINANCE COMMITTEES.                                      |             |                        |                               |                             | 14 |
| 15 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR   |             |                        |                               |                             | 15 |
| 16 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL   |             |                        |                               |                             | 16 |
| 17 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  |             |                        |                               |                             | 17 |
| 18 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY           |             |                        |                               |                             | 18 |
| 19 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  |             |                        |                               |                             | 19 |
| 20 BY REDUCING STAFF TIME OR SALARY LEVELS.                 |             |                        |                               |                             | 20 |
| 21 ADMINISTRATIVE SERVICES (40 POSITIONS)                   | 2,368,700   |                        |                               |                             | 21 |
| 22 FACILITY CONSTRUCTION AND OPERATIONS (30 POSITIONS)      |             | 3,646,400              | 2,828,300                     | 818,100                     | 22 |
| 23 ENVIRONMENTAL QUALITY                                    |             | 34,109,400             | 14,200,300                    | 19,909,100                  | 23 |
| 24 ENVIRONMENTAL QUALITY DIRECTOR (3 POSITIONS)             | 279,300     |                        |                               |                             | 24 |

|    |  |             |               |               |              |    |
|----|--|-------------|---------------|---------------|--------------|----|
| 1  | DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)         |             |               |               | 1            |    |
| 2  |  |             | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2  |
| 3  |  | ALLOCATIONS | ITEMS         | GENERAL FUND  | OTHER FUNDS  | 3  |
| 4  | MONITORING AND LABORATORY SUPPORT (21 POSITIONS)         | 1,397,300   |               |               |              | 4  |
| 5  | ENVIRONMENTAL QUALITY PROJECTS (319 POSITIONS)           | 25,302,000  |               |               |              | 5  |
| 6  | STORAGE TANK ASSISTANCE PROGRAM (9 POSITIONS)            | 6,700,000   |               |               |              | 6  |
| 7  | SPILL PREVENTION AND RESPONSE DIRECTOR<br>(6 POSITIONS)  | 430,800     |               |               |              | 7  |
| 8  | ENVIRONMENTAL HEALTH                                     |             | 4,913,700     | 4,206,800     | 706,900      | 8  |
| 9  | ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS)              | 191,600     |               |               |              | 9  |
| 10 | ANIMAL HEALTH AND DAIRY INDUSTRY (2 POSITIONS)           | 190,300     |               |               |              | 10 |
| 11 | MEAT AND POULTRY INSPECTION (10 POSITIONS)               | 610,400     |               |               |              | 11 |
| 12 | SEAFOOD INDUSTRY (29 POSITIONS)                          | 1,716,700   |               |               |              | 12 |
| 13 | SANITATION (23 POSITIONS)                                | 1,427,200   |               |               |              | 13 |
| 14 | PALMER LABORATORY (11 POSITIONS)                         | 777,500     |               |               |              | 14 |
| 15 | *****  |             | *****         |               |              | 15 |
| 16 | ***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *****   |             |               |               |              | 16 |
| 17 | *****  |             | *****         |               |              | 17 |
| 18 | ADMINISTRATION AND SUPPORT                               |             | 4,875,400     | 4,387,200     | 488,200      | 18 |
| 19 | OFFICE OF THE COMMISSIONER (4 POSITIONS)                 | 1,443,300   |               |               |              | 19 |
| 20 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  |             |               |               |              | 20 |
| 21 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE        |             |               |               |              | 21 |
| 22 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  |             |               |               |              | 22 |
| 23 | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD   |             |               |               |              | 23 |
| 24 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |             |               |               |              | 24 |
| 25 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |             |               |               |              | 25 |

11

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

2

3

4 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
5 FINANCE COMMITTEES.

6 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
7 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
8 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
9 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY

10 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  
11 BY REDUCING STAFF TIME OR SALARY LEVELS.

12 ADMINISTRATIVE SERVICES (33 POSITIONS)

1,659,900

13 DATA AND WORD PROCESSING (3 POSITIONS)

564,300

14 DESIGNATED GRANTS

1,207,900

15 SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF

3,658,800

3,658,800

16 HOMEOWNERS' PROPERTY TAX EXEMPTION

2,838,800

17 RENTERS' EQUIVALENCY REBATE

820,000

18 COMMUNITY ASSISTANCE GRANTS

4,225,000

225,000

4,000,000

19 NATIONAL FOREST RECEIPTS

4,000,000

20 ORGANIZATIONAL GRANTS

225,000

21 MUNICIPAL REVENUE SHARING

90,575,200

90,575,200

22 STATE REVENUE SHARING

41,472,000

23 MUNICIPAL ASSISTANCE

49,103,200

24 LOCAL GOVERNMENT ASSISTANCE

6,709,900

4,272,900

2,437,000

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

| 2  |   | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS | 2  |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 3  |   |             |                        |                               |                             | 3  |
| 4  | TRAINING AND DEVELOPMENT (35 POSITIONS) | 2,439,500   |                        |                               |                             | 4  |
| 5  | STATE ASSESSOR (4 POSITIONS)            | 265,700     |                        |                               |                             | 5  |
| 6  | LOCAL BOUNDARY COMMISSION (4 POSITIONS) | 387,400     |                        |                               |                             | 6  |
| 7  | STATEWIDE ASSISTANCE (8 POSITIONS)      | 2,187,900   |                        |                               |                             | 7  |
| 8  | NATIONAL PETROLEUM RESERVE PROGRAM      | 600,000     |                        |                               |                             | 8  |
| 9  | ANCSA PLAN OF SURVEY (6 POSITIONS)      | 549,600     |                        |                               |                             | 9  |
| 10 | MUNICIPAL LANDS TRUSTEE (4 POSITIONS)   | 279,800     |                        |                               |                             | 10 |
| 11 | CHILD ASSISTANCE                        |             | 29,430,100             | 25,391,400                    | 4,038,700                   | 11 |
| 12 | CHILD CARE (9 POSITIONS)                | 3,289,100   |                        |                               |                             | 12 |
| 13 | DAY CARE ASSISTANCE PROGRAM             | 15,516,400  |                        |                               |                             | 13 |

14 IT IS THE INTENT OF THE LEGISLATURE TO ADDRESS THE  
 15 DEMAND FOR DAY CARE ASSISTANCE THAT EXISTS WITHIN THE  
 16 STATE. TO DO SO, THE LEGISLATURE REQUESTS THAT THE DAY  
 17 CARE ASSISTANCE PROGRAM BE OPERATED IN THE FOLLOWING  
 18 MANNER:

19 FROM JULY 1, 1991 THROUGH DECEMBER 31, 1991, ALL  
 20 DAY CARE PROGRAMS SHALL OPERATE WITH AN OPEN ENROLLMENT  
 21 POLICY ACCEPTING ALL INDIVIDUALS ELIGIBLE FOR ASSISTANCE  
 22 INTO THE PROGRAM TO THE EXTENT CAPACITY EXISTS. THE  
 23 DEPARTMENT SHALL PROVIDE A REPORT TO THE LEGISLATURE NO  
 24 LATER THAN JANUARY 15, 1992, IDENTIFYING THE  
 25 SUPPLEMENTAL FUNDING NECESSARY TO FULLY FUND THE  
 26 ADDITIONAL CLIENTELE IN THE PROGRAM FOR FY92.

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1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

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4 ADDITIONALLY, THE DEPARTMENT SHALL PROVIDE THE  
5 LEGISLATURE INFORMATION BY COMMUNITY OF THE CLIENTELE  
6 WHO ARE NOT BEING SERVED AS A RESULT OF FACILITY  
7 CAPACITY LIMITATIONS, AND SHALL ESTIMATE, TO THE BEST OF  
8 THE DEPARTMENT'S ABILITY, THE NUMBER OF AVAILABLE CHILD  
9 CARE SLOTS REMAINING IN COMMUNITIES WHICH HAVE NOT YET  
10 REACHED CAPACITY.

11 IT IS THE INTENT OF THE LEGISLATURE THAT IN IMPLEMENTING  
12 THE NEW FEDERAL AT-RISK CHILD CARE PROGRAM THE  
13 DEPARTMENT IS TO MAKE EVERY EFFORT TO FULLY UTILIZE  
14 FEDERAL FUNDS WHENEVER POSSIBLE. FURTHER, THE  
15 DEPARTMENT SHOULD WORK TO IMPROVE THE DOCUMENTATION AND  
16 REPORTING ON BOTH THE FEDERAL AND STATE CHILD CARE  
17 PROGRAMS.

18 HEAD START GRANTS (3 POSITIONS) 5,871,500

19 FAMILY SUPPORT ACT CHILD CARE 4,079,500

20 FAMILY SUPPORT ACT CHILD CARE MANAGEMENT (3 POSITIONS) 673,600

21 EMPLOYMENT TRAINING/RURAL DEVELOPMENT 21,310,000 4,110,600 17,199,400

22 JOB TRAINING PARTNERSHIP ACT (10 POSITIONS) 8,885,300

23 STATE EMPLOYMENT AND TRAINING 203,900

24 FAMILY SUPPORT ACT JOBS (1 POSITION) 417,400

APPROPRIATION APPROPRIATION FUND SOURCES  
ITEMS GENERAL FUND OTHER FUNDS

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1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

|  | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|--|-------------|---------------------|----------------------------|--------------------------|
| 4 STATEWIDE SERVICE DELIVERY (23 POSITIONS)      | 5,037,700   |                     |                            |                          |
| 5 ENERGY PROGRAMS                                |             |                     |                            |                          |
| 6 ENERGY CONSERVATION (14 POSITIONS)             | 1,456,200   |                     |                            |                          |
| 7 COMMUNITY DEVELOPMENT                          |             |                     |                            |                          |
| 8 BLOCK GRANTS CIP (3 POSITIONS)                 | 207,400     |                     |                            |                          |
| 9 COMMUNITY DEVELOPMENT ASSISTANCE (4 POSITIONS) | 393,900     |                     |                            |                          |
| 10 RURAL DEVELOPMENT GRANTS (1 POSITION)         | 1,751,400   |                     |                            |                          |
| 11 HOUSING ASSISTANCE                            |             |                     |                            |                          |
| 12 HOUSING LOAN ADMINISTRATION (23 POSITIONS)    | 2,814,400   |                     |                            |                          |
| 13 SENIOR HOUSING DEVELOPMENT (2 POSITIONS)      | 142,400     |                     |                            |                          |
| 14 *****   |             |                     |                            |                          |
| 15 ***** DEPARTMENT OF CORRECTIONS *****         |             |                     |                            |                          |
| 16 *****   |             |                     |                            |                          |
| 17 ADMINISTRATION AND SUPPORT                    |             | 4,347,000           | 3,944,400                  | 402,600                  |
| 18 COMMISSIONER'S OFFICE (9 POSITIONS)           | 687,200     |                     |                            |                          |

19 IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR  
 20 PROGRAMS CONTAINED IN THE CLEARY FINAL SETTLEMENT  
 21 AGREEMENT IS NOT TO BE CONSTRUED AS LEGISLATIVE APPROVAL  
 22 OF THE SETTLEMENT. IT IS THE INTENT OF THE HOUSE  
 23 FINANCE SUBCOMMITTEE ON CORRECTIONS TO MEET DURING THE  
 24 INTERIM IN ORDER TO MAKE RECOMMENDATIONS TO THE FULL  
 25 FINANCE COMMITTEE REGARDING CLEARY.  
 26 THE HOUSE SUBCOMMITTEE ON CORRECTIONS ENCOURAGES THE



1 DEPARTMENT OF CORRECTIONS (CONT.)

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3

4 INCARCERATED FELONS, MAY BE EXPENDED ONLY UNDER THE  
5 FOLLOWING CONDITIONS:

6 1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V.  
7 ANTHONY, SUPREME COURT NO. S3650, THE SOURCE OF THE  
8 EXPENDITURE WILL BE AMOUNTS FROM THE DIVIDEND FUND  
9 SEGREGATED FOR DISTRIBUTION TO INCARCERATED FELONS, OR

10 2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF  
11 THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER  
12 1, 1991, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE  
13 DIVIDEND FUND, BUT WILL BE INCURRED AGAINST THE GENERAL  
14 FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS  
15 AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK  
16 A GENERAL FUND SUPPLEMENTAL APPROPRIATION DURING THE  
17 SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

18 DATA AND WORD PROCESSING (6 POSITIONS) 557,000

19 STATEWIDE OPERATIONS

20 STATEWIDE PROGRAMS (4 POSITIONS) 9,050,600

21 IT IS THE INTENT OF THE LEGISLATURE THAT AMOUNTS  
22 ALLOCATED UNDER THIS APPROPRIATION FROM THE DIVIDEND  
23 FUND (AS 43.23.045) FOR THE CATEGORY "ADMINISTRATION OF  
24 JUSTICE" FOR THE PURPOSE OF PROVIDING SEX OFFENDER  
25 TREATMENT PROGRAMS TO INMATES, MAY BE EXPENDED ONLY  
26 UNDER THE FOLLOWING CONDITIONS:

| ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION FUND SOURCES<br>GENERAL FUND | OTHER FUNDS |
|-------------|------------------------|--|-------------|
|-------------|------------------------|--|-------------|

|  |             |            |           |
|--|-------------|------------|-----------|
|  | 102,282,200 | 99,376,200 | 2,906,000 |
|--|-------------|------------|-----------|

|           |  |  |  |
|-----------|--|--|--|
| 9,050,600 |  |  |  |
|-----------|--|--|--|

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1 DEPARTMENT OF CORRECTIONS (CONT.)

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4 1. IF THE STATE PREVAILS IN ITS APPEAL OF STATE V.

5 ANTHONY SUPREME COURT NO. S3650, THE SOURCE OF THE

6 EXPENDITURE WILL BE AMOUNTS FROM THE DIVIDEND FUND

7 SEGREGATED FOR DISTRIBUTION TO INCARCERATED FELONS, OR

8 2. IF THE STATE DOES NOT PREVAIL IN ITS APPEAL OF

9 THAT CASE, OR IF NO DECISION IS RENDERED BEFORE OCTOBER

10 1, 1991, OBLIGATIONS MAY NOT BE INCURRED AGAINST THE

11 DIVIDEND FUND BUT SHALL BE INCURRED AGAINST ANY GENERAL

12 FUND APPROPRIATION MADE TO THE DEPARTMENT THAT IS

13 AVAILABLE FOR THE PURPOSE AND THE DEPARTMENT SHALL SEEK

14 A GENERAL FUND SUPPLEMENT APPROPRIATION DURING THE

15 SECOND SESSION OF THE SEVENTEENTH LEGISLATURE.

16 IT IS THE INTENT OF THE LEGISLATURE THAT 5 ADDITIONAL

17 SOFT BEDS BE ADDED IN ANCHORAGE, 15 ADDITIONAL SOFT BEDS

18 BE ADDED IN FAIRBANKS, 6 ADDITIONAL SOFT BEDS BE ADDED

19 IN JUNEAU, AND 20 NEW SOFT BEDS BE ESTABLISHED IN THE

20 KENAI-SOLDOTNA AREA.

21 CLASSIFICATION AND TRANSPORTATION (8 POSITIONS) 567,400

22 CORRECTIONAL INDUSTRIES ADMINISTRATION 789,600  
(14 POSITIONS)

23 CORRECTIONAL INDUSTRIES PRODUCT COST 2,253,600

24 TRAINING UNIT (11 POSITIONS) 1,211,700

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF CORRECTIONS (CONT.)

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OUT-OF-STATE CONTRACTUAL  
MAJOR MEDICAL (13 POSITIONS)

ALLOCATIONS  
1,359,000  
5,640,600

IT IS THE INTENT OF THE LEGISLATURE THAT PRISONERS ARE ENTITLED TO MEDICAL CARE "IF A PHYSICIAN OR OTHER HEALTH CARE PROVIDER EXERCISING ORDINARY SKILL AND CARE AT TIME OF OBSERVATION, CONCLUDES WITH REASONABLE MEDICAL CERTAINTY THAT THE PRISONER'S SYMPTOMS EVIDENCE A SERIOUS DISEASE OR INJURY, THAT SUCH A DISEASE IS CURABLE OR MIGHT BE SUBSTANTIALLY ALLEVIATED, AND THAT POTENTIAL FOR HARM TO THE PRISONER BY REASON OF DELAY OR DENIAL OF CARE COULD BE SUBSTANTIAL." RUST V. STATE, 582 P. 2D 134, 143 (ALASKA 1978). "THE ESSENTIAL TEST IS ONE OF MEDICAL NECESSITY AND NOT SIMPLY THAT WHICH MAY BE CONSIDERED MERELY DESIRABLE." RUST AT 142, CITING BOWRING V. GODWIN, 551 F. 2D 44, 47 (4TH CIR. 1977).

FAIRBANKS CORRECTIONAL CENTER (98 POSITIONS)  
ANVIL MOUNTAIN CORRECTIONAL CENTER (44 POSITIONS)  
YUKON-KUSKOKWIM CORRECTIONAL CENTER (45 POSITIONS)  
NORTHERN REGION PROBATION (38 POSITIONS)  
PALMER CORRECTIONAL CENTER (113 POSITIONS)

7,337,000  
3,773,300  
3,907,800  
2,308,500  
7,519,500

APPROPRIATION  
ITEMS  
APPROPRIATION FUND SOURCES  
GENERAL FUND  
OTHER FUNDS

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| 1  | DEPARTMENT OF CORRECTIONS (CONT.)                         |               | 1                          |
|----|---|---------------|----------------------------|
| 2  |   | ALLOCATIONS   | 2                          |
| 3  |   | APPROPRIATION | 3                          |
| 4  |   | ITEMS         | 4                          |
| 5  |   | GENERAL FUND  | 5                          |
| 6  |   | OTHER FUNDS   | 6                          |
| 7  |   |               | 7                          |
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| 15 |   |               | 15                         |
| 16 |   |               | 16                         |
| 17 |   |               | 17                         |
| 18 |   |               | 18                         |
| 19 | STATEWIDE PROGRAMS AND SERVICES                           | 352,801,000   | 174,378,400 178,422,600 19 |
| 20 | STATEWIDE SERVICES (109 POSITIONS)                        | 13,218,500    | 20                         |
| 21 | STATEWIDE NETWORKS (71 POSITIONS)                         | 7,244,900     | 21                         |
| 22 | STATEWIDE CIP OVERHEAD POSITIONS AND COSTS (27 POSITIONS) | 1,997,900     | 22                         |

| 1  | UNIVERSITY OF ALASKA (CONT.)  |             | 1  |
|----|---|-------------|----|
| 2  |   | ALLOCATIONS | 2  |
| 3  |   |             | 3  |
| 4  | STATEWIDE VOCATIONAL TECHNICAL PROGRAMS<br>(3 POSITIONS)                                  | 293,800     | 4  |
| 5  | UNIVERSITY OF ALASKA ANCHORAGE  |             | 5  |
| 6  | UNIVERSITY OF ALASKA ANCHORAGE/ANCHORAGE CAMPUS<br>(799 POSITIONS)                        | 73,971,800  | 6  |
| 7  | UNIVERSITY OF ALASKA ANCHORAGE/HOMER CAMPUS<br>(6 POSITIONS)                              | 440,400     | 7  |
| 8  | UNIVERSITY OF ALASKA ANCHORAGE/KENAI COLLEGE<br>(34 POSITIONS)                            | 3,907,900   | 8  |
| 9  | UNIVERSITY OF ALASKA ANCHORAGE/KODIAK COLLEGE<br>(27 POSITIONS)                           | 2,463,200   | 9  |
| 10 | UNIVERSITY OF ALASKA ANCHORAGE/MATANUSKA-SUSITNA<br>COLLEGE (31 POSITIONS)                | 2,992,200   | 10 |
| 11 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE<br>(37 POSITIONS)                                  | 3,083,400   | 11 |
| 12 | UNIVERSITY OF ALASKA ANCHORAGE/ALASKA CENTER FOR<br>INTERNATIONAL BUSINESS (13 POSITIONS) | 1,366,400   | 12 |
| 13 | UNIVERSITY OF ALASKA ANCHORAGE/ORGANIZED RESEARCH<br>(44 POSITIONS)                       | 4,740,000   | 13 |
| 14 | UNIVERSITY OF ALASKA ANCHORAGE/REGIONAL VOCATIONAL<br>TECHNICAL-EDUCATION (142 POSITIONS) | 11,824,700  | 14 |
| 15 | UNIVERSITY OF ALASKA ANCHORAGE/STATEWIDE EDUCATION<br>FOR ARMED FORCES (4 POSITIONS)      | 2,526,600   | 15 |
| 16 | UNIVERSITY OF ALASKA FAIRBANKS  |             | 16 |
| 17 | UNIVERSITY OF ALASKA FAIRBANKS/FAIRBANKS CAMPUS<br>(1,127 POSITIONS)                      | 102,147,200 | 17 |
| 18 | UNIVERSITY OF ALASKA FAIRBANKS/FAIRBANKS CAMPUS<br>(93 POSITIONS)                         | 6,246,400   | 18 |

APPROPRIATION      APPROPRIATION FUND SOURCES  
ITEMS              GENERAL FUND      OTHER FUNDS

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| 1  | UNIVERSITY OF ALASKA (CONT.)   |             | 1  |
|----|--|-------------|----|
| 2  |  | ALLOCATIONS | 2  |
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| 1  | UNIVERSITY OF ALASKA (CONT.)   |             | 1  |
| 2  |  | ALLOCATIONS | 2  |
| 3  |  |             | 3  |
| 4  | UNIVERSITY OF ALASKA/FAIRBANKS ORGANIZED RESEARCH<br>(491 POSITIONS)                     | 76,456,700  | 4  |
| 5  | UNIVERSITY OF ALASKA FAIRBANKS/COOPERATIVE<br>EXTENSION SERVICES (102 POSITIONS)         | 5,855,000   | 5  |
| 6  | UNIVERSITY OF ALASKA FAIRBANKS/RURAL<br>COLLEGE/BRISTOL BAY CAMPUS. (7 POSITIONS)        | 666,700     | 6  |
| 7  | UNIVERSITY OF ALASKA FAIRBANKS/RURAL<br>COLLEGE/CHUKCHI CAMPUS (13 POSITIONS)            | 1,394,300   | 7  |
| 8  | UNIVERSITY OF ALASKA FAIRBANKS/RURAL<br>COLLEGE/INTERIOR CAMPUS (16 POSITIONS)           | 1,101,700   | 8  |
| 9  | UNIVERSITY OF ALASKA FAIRBANKS/RURAL<br>COLLEGE/KUSKOKWIM CAMPUS (47 POSITIONS)          | 4,367,900   | 9  |
| 10 | UNIVERSITY OF ALASKA FAIRBANKS/RURAL<br>COLLEGE/NORTHWEST CAMPUS (19 POSITIONS)          | 1,701,000   | 10 |
| 11 | UNIVERSITY OF ALASKA FAIRBANKS/REGIONAL<br>VOCATIONAL-TECHNICAL EDUCATION (39 POSITIONS) | 2,986,100   | 11 |
| 12 | UNIVERSITY OF ALASKA SOUTHEAST   |             | 12 |
| 13 | UNIVERSITY OF ALASKA SOUTHEAST/JUNEAU CAMPUS<br>(177 POSITIONS)                          | 15,829,800  | 13 |
| 14 | UNIVERSITY OF ALASKA SOUTHEAST/SITKA CAMPUS<br>(15 POSITIONS)                            | 2,111,500   | 14 |
| 15 | UNIVERSITY OF ALASKA SOUTHEAST/KETCHIKAN CAMPUS<br>(24 POSITIONS)                        | 1,860,200   | 15 |
| 16 | UNIVERSITY OF ALASKA SOUTHEAST/REGIONAL<br>VOCATIONAL-TECHNICAL EDUCATION (15 POSITIONS) | 1,656,800   | 16 |
| 17 | UNIVERSITY FISCAL YEAR 1992 BUDGET REDUCTION   | -1,652,000  | 17 |

APPROPRIATION      APPROPRIATION FUND SOURCES  
 ITEMS              GENERAL FUND      OTHER FUNDS

|    |  | ALLOCATIONS | APPROPRIATION<br>ITEMS | APPROPRIATION<br>GENERAL FUND | FUND SOURCES<br>OTHER FUNDS |    |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1  |  |             |                        |                               |                             | 1  |
| 2  |  |             |                        |                               |                             | 2  |
| 3  | *****  |             | *****                  |                               |                             | 3  |
| 4  | ***** ALASKA COURT SYSTEM *****                          |             |                        |                               |                             | 4  |
| 5  | *****  |             | *****                  |                               |                             | 5  |
| 6  | ALASKA COURT SYSTEM                                      |             | 44,753,100             | 44,753,100                    |                             | 6  |
| 7  | APPELLATE COURTS (53 POSITIONS)                          | 4,101,200   |                        |                               |                             | 7  |
| 8  | TRIAL COURTS (539 POSITIONS)                             | 35,093,700  |                        |                               |                             | 8  |
| 9  | ADMINISTRATION AND SUPPORT (72 POSITIONS)                | 5,558,200   |                        |                               |                             | 9  |
| 10 | IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL  |             |                        |                               |                             | 10 |
| 11 | BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE        |             |                        |                               |                             | 11 |
| 12 | MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,  |             |                        |                               |                             | 12 |
| 13 | TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD   |             |                        |                               |                             | 13 |
| 14 | OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY |             |                        |                               |                             | 14 |
| 15 | ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF              |             |                        |                               |                             | 15 |
| 16 | JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE   |             |                        |                               |                             | 16 |
| 17 | FINANCE COMMITTEES.                                      |             |                        |                               |                             | 17 |
| 18 | IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR   |             |                        |                               |                             | 18 |
| 19 | COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL   |             |                        |                               |                             | 19 |
| 20 | FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  |             |                        |                               |                             | 20 |
| 21 | FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY           |             |                        |                               |                             | 21 |
| 22 | SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  |             |                        |                               |                             | 22 |
| 23 | BY REDUCING STAFF TIME OR SALARY LEVELS.                 |             |                        |                               |                             | 23 |
| 24 | COMMISSION ON JUDICIAL CONDUCT (3 POSITIONS)             |             | 312,100                | 312,100                       |                             | 24 |
| 25 | IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTION   |             |                        |                               |                             | 25 |
| 26 | IN THE COMMISSION'S PERSONNEL SERVICES BUDGET BE         |             |                        |                               |                             | 26 |

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| 1 ALASKA COURT SYSTEM (CONT )                              |                         |             |                     |                            | 1           |
|--|-------------------------|-------------|---------------------|----------------------------|-------------|
| 2  |                         | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES | 2           |
| 3  |                         |             |                     | GENERAL FUND               | OTHER FUNDS |
| 4 ACCOMPLISHED BY REDUCING THE PAY RANGE FOR THE           |                         |             |                     |                            |             |
| 5 DIRECTOR'S POSITION FROM A 25D TO A 21E. IT IS THE       |                         |             |                     |                            |             |
| 6 INTENT OF THE LEGISLATURE THAT THE \$15,000 REDUCTION TO |                         |             |                     |                            |             |
| 7 THE COMMISSION'S TRAVEL FUNDS BE ACCOMPLISHED BY         |                         |             |                     |                            |             |
| 8 LIMITING STAFF TRAVEL. IT IS ALSO THE INTENT OF THE      |                         |             |                     |                            |             |
| 9 LEGISLATURE THAT THE COMMISSION ON JUDICIAL CONDUCT      |                         |             |                     |                            |             |
| 10 PERFORM A FORMAL REVIEW OF THE WORKLOAD AND TASKS       |                         |             |                     |                            |             |
| 11 PERFORMED BY ITS DIRECTOR AND INVESTIGATOR.             |                         |             |                     |                            |             |
| 12 JUDICIAL COUNCIL (6 POSITIONS)                          |                         |             | 600,700             | 600,700                    |             |
| 13   | *****                   | *****       |                     |                            |             |
| 14   | ***** LEGISLATURE ***** |             |                     |                            |             |
| 15   | *****                   | *****       |                     |                            |             |
| 16 BUDGET AND AUDIT COMMITTEE                              |                         |             | 7,549,100           | 7,372,700                  | 176,400     |
| 17 LEGISLATIVE AUDIT (37 POSITIONS)                        |                         | 2,749,800   |                     |                            |             |
| 18 LEGISLATIVE FINANCE (57 POSITIONS)                      |                         | 4,187,700   |                     |                            |             |
| 19 COMMITTEE EXPENSES (3 POSITIONS)                        |                         | 359,700     |                     |                            |             |
| 20 INVESTMENT OVERSIGHT (1 POSITION)                       |                         | 251,900     |                     |                            |             |
| 21 LEGISLATIVE COUNCIL                                     |                         |             | 21,782,500          | 21,486,500                 | 296,000     |
| 22 SALARIES AND ALLOWANCES (60 POSITIONS)                  |                         | 3,716,000   |                     |                            |             |
| 23 EXECUTIVE ADMINISTRATION (22 POSITIONS)                 |                         | 1,744,300   |                     |                            |             |
| 24 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL |                         |             |                     |                            |             |
| 25 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE       |                         |             |                     |                            |             |
| 26 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS. |                         |             |                     |                            |             |

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1 LEGISLATURE (CONT.)

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4 TRANACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD  
5 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY  
6 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF  
7 JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE  
8 FINANCE COMMITTEES.

9 IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR  
10 COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL  
11 FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY  
12 FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY  
13 SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED  
14 BY REDUCING STAFF TIME OR SALARY LEVELS.

15 PUBLIC SERVICES (35 POSITIONS)

2,274,400

16 ADMINISTRATIVE SERVICES (31 POSITIONS)

1,644,000

17 LEGAL SERVICES (27 POSITIONS)

1,831,800

18 SESSION EXPENSES (225 POSITIONS)

6,748,000

19 IT IS THE INTENT OF THE LEGISLATURE TO FUND A JOINT  
20 COMMITTEE ON SCHOOL IMPROVEMENT (AS ESTABLISHED IN HCR  
21 4) BY MAKING \$50.0 AVAILABLE FROM THIS COMPONENT.

22 COUNCIL AND SUBCOMMITTEES (4 POSITIONS)

532,200

23 FUNDING FOR THE CITIZEN'S OVERSIGHT COUNCIL ON OIL AND  
24 OTHER HAZARDOUS SUBSTANCES FOR FY92 IS INCLUDED IN THE  
25 FRONT SECTION IN THE AMOUNT OF \$490.9 FROM THE "470  
26 FUND".

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1 LEGISLATURE (CONT.)

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GENERAL SERVICES (14 POSITIONS)

LEGISLATIVE RESEARCH AGENCY (16 POSITIONS)

LEGISLATIVE OPERATING BUDGET

OMBUDSMAN (23 POSITIONS)

\* SEC. 36 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF THIS ACT.

OFFICE OF THE GOVERNOR

FEDERAL RECEIPTS

GENERAL FUND

GENERAL FUND/PROGRAM RECEIPTS

\*\*\* TOTAL FUNDING \*\*\*

DEPARTMENT OF ADMINISTRATION

FEDERAL RECEIPTS

GENERAL FUND MATCH

GENERAL FUND

GENERAL FUND/PROGRAM RECEIPTS

GENERAL FUND/MENTAL HEALTH TRUST

INTER-AGENCY RECEIPTS

PUBLIC EMPLOYEES RETIREMENT FUND

SURPLUS PROPERTY REVOLVING FUND

TEACHERS RETIREMENT SYSTEM FUND

ALLOCATIONS

2,303,500

988,300

2,092,500

14,993,400

5,000

\$17,090,900

5,951,200

951,500

150,645,000

6,128,500

2,973,500

24,142,200

2,208,000

164,800

1,775,100

APPROPRIATION

ITEMS

5,000,000

1,762,700

APPROPRIATION FUND SOURCES

GENERAL FUND

5,000,000

1,762,700

OTHER FUNDS

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| 1  | DEPARTMENT OF ADMINISTRATION (CONT.)  |               |
| 2  | JUDICIAL RETIREMENT SYSTEM            | 35.800        |
| 3  | NATIONAL GUARD RETIREMENT SYSTEM      | 29.500        |
| 4  | CAPITAL IMPROVEMENT PROJECT RECEIPTS  | 186.200       |
| 5  | INTERNAL SERVICE FUND                 | 21,427.600    |
| 6  | *** TOTAL FUNDING ***                 | \$216,618.900 |
| 7  | DEPARTMENT OF LAW                     |               |
| 8  | GENERAL FUND                          | 27,926.900    |
| 9  | GENERAL FUND/PROGRAM RECEIPTS         | 272.900       |
| 10 | GENERAL FUND/MENTAL HEALTH TRUST      | 281.000       |
| 11 | INTER-AGENCY RECEIPTS                 | 17,769.800    |
| 12 | STATE CORPORATION RECEIPTS            | 1,750.000     |
| 13 | *** TOTAL FUNDING ***                 | \$48,000.600  |
| 14 | DEPARTMENT OF REVENUE                 |               |
| 15 | FEDERAL RECEIPTS                      | 4,784.300     |
| 16 | GENERAL FUND MATCH                    | 1,482.700     |
| 17 | GENERAL FUND                          | 10,857.200    |
| 18 | GENERAL FUND/PROGRAM RECEIPTS         | 360.500       |
| 19 | INTER-AGENCY RECEIPTS                 | 589.500       |
| 20 | FEDERAL INCENTIVE PAYMENTS            | 981.900       |
| 21 | STATE CORPORATION RECEIPTS            | 27,986.400    |
| 22 | SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 4,276.200     |
| 23 | PUBLIC EMPLOYEES RETIREMENT FUND      | 12,261.400    |
| 24 | TEACHERS RETIREMENT SYSTEM FUND       | 7,398.900     |
| 25 | JUDICIAL RETIREMENT SYSTEM            | 81.700        |

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| 1  | DEPARTMENT OF REVENUE (CONT.)            |              | 1  |
| 2  | NATIONAL GUARD RETIREMENT SYSTEM         | 17,100       | 2  |
| 3  | UNIVERSITY RESTRICTED RECEIPTS           | 62,600       | 3  |
| 4  | PERMANENT FUND DIVIDEND FUND             | 4,333,200    | 4  |
| 5  | PUBLIC SCHOOL FUND                       | 292,500      | 5  |
| 6  | *** TOTAL FUNDING ***                    | 675,766,100  | 6  |
| 7  | DEPARTMENT OF EDUCATION                  |              | 7  |
| 8  | FEDERAL RECEIPTS                         | 49,535,600   | 8  |
| 9  | GENERAL FUND MATCH                       | 2,268,200    | 9  |
| 10 | GENERAL FUND                             | 156,202,200  | 10 |
| 11 | GENERAL FUND/PROGRAM RECEIPTS            | 2,449,800    | 11 |
| 12 | GENERAL FUND/MENTAL HEALTH TRUST         | 1,837,000    | 12 |
| 13 | INTER-AGENCY RECEIPTS                    | 9,263,600    | 13 |
| 14 | DONATED COMMODITY/HANDLING FEE ACCOUNT   | 582,700      | 14 |
| 15 | STATE CORPORATION RECEIPTS               | 5,296,900    | 15 |
| 16 | PUBLIC LAW 81-874                        | 73,100       | 16 |
| 17 | CAPITAL IMPROVEMENT PROJECT RECEIPTS     | 129,800      | 17 |
| 18 | INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS | 336,200      | 18 |
| 19 | *** TOTAL FUNDING ***                    | 6227,975,100 | 19 |
| 20 | DEPARTMENT OF HEALTH & SOCIAL SERVICES   |              | 20 |
| 21 | FEDERAL RECEIPTS                         | 213,324,700  | 21 |
| 22 | GENERAL FUND MATCH                       | 142,136,400  | 22 |
| 23 | GENERAL FUND                             | 134,020,900  | 23 |
| 24 | GENERAL FUND/PROGRAM RECEIPTS            | 7,568,500    | 24 |
| 25 | GENERAL FUND/MENTAL HEALTH TRUST         | 117,024,800  | 25 |

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| 1  | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT ) |               |  |
| 2  | INTER-AGENCY RECEIPTS                          | 20,984.500    |  |
| 3  | TITLE XX                                       | 6,101.000     |  |
| 4  | PERMANENT FUND DIVIDEND FUND                   | 15,043.100    |  |
| 5  | CAPITAL IMPROVEMENT PROJECT RECEIPTS           | 398,100       |  |
| 6  | *** TOTAL FUNDING ***                          | \$656,602,000 |  |
| 7  | DEPARTMENT OF LABOR                            |               |  |
| 8  | FEDERAL RECEIPTS                               | 29,993,300    |  |
| 9  | GENERAL FUND MATCH                             | 1,379,000     |  |
| 10 | GENERAL FUND                                   | 9,275,000     |  |
| 11 | GENERAL FUND/PROGRAM RECEIPTS                  | 458,700       |  |
| 12 | INTER-AGENCY RECEIPTS                          | 6,899,800     |  |
| 13 | SECOND INJURY FUND RESERVE ACCOUNT             | 2,253,100     |  |
| 14 | DISABLED FISHERMANS RESERVE ACCOUNT            | 1,247,500     |  |
| 15 | TRAINING AND BUILDING FUND                     | 986,500       |  |
| 16 | *** TOTAL FUNDING ***                          | \$52,492,900  |  |
| 17 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT  |               |  |
| 18 | FEDERAL RECEIPTS                               | 5,317,000     |  |
| 19 | GENERAL FUND MATCH                             | 747,800       |  |
| 20 | GENERAL FUND                                   | 44,623,300    |  |
| 21 | GENERAL FUND/PROGRAM RECEIPTS                  | 17,806,200    |  |
| 22 | INTER-AGENCY RECEIPTS                          | 370,000       |  |
| 23 | STATE CORPORATION RECEIPTS                     | 2,343,000     |  |
| 24 | PUBLIC EMPLOYEES RETIREMENT FUND               | 168,000       |  |
| 25 | TEACHERS RETIREMENT SYSTEM FUND                | 99,100        |  |

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| 1  | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) |             | 1  |
| 2  | VETERANS REVOLVING LOAN FUND                          | 428,700     | 2  |
| 3  | COMMERCIAL FISHING LOAN FUND                          | 1,179,500   | 3  |
| 4  | REAL ESTATE SURETY FUND                               | 148,900     | 4  |
| 5  | SMALL BUSINESS LOAN FUND                              | 39,200      | 5  |
| 6  | TOURISM REVOLVING LOAN FUND                           | 42,300      | 6  |
| 7  | CAPITAL IMPROVEMENT PROJECT RECEIPTS                  | 3,600,100   | 7  |
| 8  | POWER PROJECT LOAN FUND                               | 26,000      | 8  |
| 9  | RURAL ELECTRIFICATION REVOLVING LOAN FUN              | 3,200       | 9  |
| 10 | MINING REVOLVING LOAN FUND                            | 234,700     | 10 |
| 11 | CHILD CARE REVOLVING LOAN FUND                        | 57,400      | 11 |
| 12 | HISTORICAL DISTRICT REVOLVING LOAN FUND               | 9,800       | 12 |
| 13 | FISHERIES ENHANCEMENT REVOLVING LOAN FUN              | 304,200     | 13 |
| 14 | ALTERNATIVE ENERGY REVOLVING LOAN FUND                | 363,500     | 14 |
| 15 | RESIDENTIAL ENERGY CONSERVATION LOAN FUN              | 284,800     | 15 |
| 16 | POWER DEVELOPMENT REVOLVING LOAN FUND                 | 633,600     | 16 |
| 17 | BULK FUEL REVOLVING LOAN FUND                         | 75,600      | 17 |
| 18 | *** TOTAL FUNDING ***                                 | 678,905,900 | 18 |
| 19 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS             |             | 19 |
| 20 | FEDERAL RECEIPTS                                      | 8,858,300   | 20 |
| 21 | GENERAL FUND MATCH                                    | 1,706,500   | 21 |
| 22 | GENERAL FUND  | 8,905,000   | 22 |
| 23 | GENERAL FUND/PROGRAM RECEIPTS                         | 29,600      | 23 |
| 24 | INTER-AGENCY RECEIPTS                                 | 292,900     | 24 |
| 25 | *** TOTAL FUNDING ***                                 | 919,792,300 | 25 |

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|----|--------------------------------------|--------------|----|
| 1  | DEPARTMENT OF NATURAL RESOURCES      |              | 1  |
| 2  | FEDERAL RECEIPTS                     | 8,290,300    | 2  |
| 3  | GENERAL FUND MATCH                   | 457,500      | 3  |
| 4  | GENERAL FUND                         | 43,532,400   | 4  |
| 5  | GENERAL FUND/PROGRAM RECEIPTS        | 6,502,800    | 5  |
| 6  | INTER-AGENCY RECEIPTS                | 2,072,500    | 6  |
| 7  | AGRICULTURAL LOAN FUND               | 1,015,700    | 7  |
| 8  | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 1,297,800    | 8  |
| 9  | *** TOTAL FUNDING ***                | \$63,169,000 | 9  |
| 10 | DEPARTMENT OF FISH & GAME            |              | 10 |
| 11 | FEDERAL RECEIPTS                     | 26,007,700   | 11 |
| 12 | GENERAL FUND MATCH                   | 1,279,300    | 12 |
| 13 | GENERAL FUND                         | 43,657,900   | 13 |
| 14 | GENERAL FUND/PROGRAM RECEIPTS        | 6,695,700    | 14 |
| 15 | INTER-AGENCY RECEIPTS                | 2,155,800    | 15 |
| 16 | FISH AND GAME FUND                   | 10,004,500   | 16 |
| 17 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 324,100      | 17 |
| 18 | *** TOTAL FUNDING ***                | \$90,125,000 | 18 |
| 19 | DEPARTMENT OF PUBLIC SAFETY          |              | 19 |
| 20 | FEDERAL RECEIPTS                     | 4,111,300    | 20 |
| 21 | GENERAL FUND MATCH                   | 293,700      | 21 |
| 22 | GENERAL FUND                         | 81,417,100   | 22 |
| 23 | GENERAL FUND/PROGRAM RECEIPTS        | 3,237,000    | 23 |
| 24 | INTER-AGENCY RECEIPTS                | 1,036,200    | 24 |
| 25 | PERMANENT FUND DIVIDEND FUND         | 746,200      | 25 |
| 26 | *** TOTAL FUNDING ***                | \$90,841,500 | 26 |

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| 1  | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES |               | 1  |
| 2  | FEDERAL RECEIPTS                               | 3,864,300     | 2  |
| 3  | GENERAL FUND MATCH                             | 240,200       | 3  |
| 4  | GENERAL FUND                                   | 104,212,800   | 4  |
| 5  | GENERAL FUND/PROGRAM RECEIPTS                  | 4,824,800     | 5  |
| 6  | INTER-AGENCY RECEIPTS                          | 5,167,500     | 6  |
| 7  | HIGHWAY WORKING CAPITAL FUND                   | 21,573,300    | 7  |
| 8  | INTERNATIONAL AIRPORT REVENUE FUND             | 35,939,000    | 8  |
| 9  | CAPITAL IMPROVEMENT PROJECT RECEIPTS           | 58,901,700    | 9  |
| 10 | MARINE HIGHWAY SYSTEM FUND                     | 73,805,800    | 10 |
| 11 | *** TOTAL FUNDING ***                          | \$308,529,400 | 11 |
| 12 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION       |               | 12 |
| 13 | FEDERAL RECEIPTS                               | 6,794,800     | 13 |
| 14 | GENERAL FUND MATCH                             | 2,029,000     | 14 |
| 15 | GENERAL FUND                                   | 20,773,300    | 15 |
| 16 | GENERAL FUND/PROGRAM RECEIPTS                  | 695,000       | 16 |
| 17 | INTER-AGENCY RECEIPTS                          | 7,959,000     | 17 |
| 18 | CAPITAL IMPROVEMENT PROJECT RECEIPTS           | 339,500       | 18 |
| 19 | ALASKA CLEAN WATER LOAN FUND                   | 91,500        | 19 |
| 20 | STORAGE TANK ASSISTANCE FUND                   | 6,854,100     | 20 |
| 21 | *** TOTAL FUNDING ***                          | \$45,536,200  | 21 |
| 22 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS     |               | 22 |
| 23 | FEDERAL RECEIPTS                               | 17,618,800    | 23 |
| 24 | GENERAL FUND MATCH                             | 2,761,400     | 24 |
| 25 | GENERAL FUND                                   | 129,838,700   | 25 |

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| 1  | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) |               |
| 2  | GENERAL FUND/PROGRAM RECEIPTS                      | 21,000        |
| 3  | INTER-AGENCY RECEIPTS                              | 6,211,200     |
| 4  | CAPITAL IMPROVEMENT PROJECT RECEIPTS               | 710,900       |
| 5  | NATIONAL PETROLEUM RESERVE FUND                    | 600,000       |
| 6  | HOUSING ASSISTANCE LOAN FUND                       | 3,022,400     |
| 7  | *** TOTAL FUNDING ***                              | \$160,784,400 |
| 8  | DEPARTMENT OF CORRECTIONS                          |               |
| 9  | FEDERAL RECEIPTS                                   | 24,000        |
| 10 | GENERAL FUND                                       | 98,029,000    |
| 11 | GENERAL FUND/PROGRAM RECEIPTS                      | 2,473,600     |
| 12 | GENERAL FUND/MENTAL HEALTH TRUST                   | 2,818,000     |
| 13 | INTER-AGENCY RECEIPTS                              | 6,100         |
| 14 | PERMANENT FUND DIVIDEND FUND                       | 763,400       |
| 15 | CORRECTIONAL INDUSTRIES FUND                       | 2,253,600     |
| 16 | CAPITAL IMPROVEMENT PROJECT RECEIPTS               | 261,500       |
| 17 | *** TOTAL FUNDING ***                              | \$106,629,200 |
| 18 | UNIVERSITY OF ALASKA                               |               |
| 19 | FEDERAL RECEIPTS                                   | 49,777,200    |
| 20 | GENERAL FUND MATCH                                 | 2,763,800     |
| 21 | GENERAL FUND                                       | 171,614,600   |
| 22 | INTER-AGENCY RECEIPTS                              | 21,715,200    |
| 23 | U/A INTEREST INCOME                                | 2,449,500     |
| 24 | U/A DORMITORY/FOOD/AUXILIARY SERVICE               | 18,193,600    |
| 25 | U/A STUDENT TUITION/FEES/SERVICES                  | 35,107,700    |

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| 1  | UNIVERSITY OF ALASKA (CONT.)                  |                | 1  |
| 2  | U/A INDIRECT COST RECOVERY                    | 10,302,600     | 2  |
| 3  | UNIVERSITY RESTRICTED RECEIPTS                | 38,878,900     | 3  |
| 4  | CAPITAL IMPROVEMENT PROJECT RECEIPTS          | 1,997,900      | 4  |
| 5  | *** TOTAL FUNDING ***                         | 9352,801,000   | 5  |
| 6  | ALASKA COURT SYSTEM                           |                | 6  |
| 7  | GENERAL FUND                                  | 45,625,900     | 7  |
| 8  | GENERAL FUND/MENTAL HEALTH TRUST              | 48,000         | 8  |
| 9  | *** TOTAL FUNDING ***                         | 45,665,900     | 9  |
| 10 | LEGISLATURE                                   |                | 10 |
| 11 | GENERAL FUND                                  | 35,537,900     | 11 |
| 12 | GENERAL FUND/PROGRAM RECEIPTS                 | 86,000         | 12 |
| 13 | INTER-AGENCY RECEIPTS                         | 303,300        | 13 |
| 14 | STATE CORPORATION RECEIPTS                    | 119,900        | 14 |
| 15 | PUBLIC EMPLOYERS RETIREMENT FUND              | 29,600         | 15 |
| 16 | TEACHERS REPIREMENT SYSTEM FUND               | 18,400         | 16 |
| 17 | UNIVERSITY RESTRICTED RECEIPTS                | 200            | 17 |
| 18 | PUBLIC SCHOOL FUND                            | 1,000          | 18 |
| 19 | *** TOTAL FUNDING ***                         | 836,094,300    | 19 |
| 20 | ***** TOTAL BUDGET *****                      | 62,693,420,600 | 20 |
| 21 | * SEC. 37 THIS ACT TAKES EFRECT JULY 1, 1991. |                | 21 |

