

CS FOR HOUSE BILL NO. 405 (FINANCE)
IN THE LEGISLATURE OF THE STATE OF ALASKA
SEVENTEENTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered: 4/14/92
Referred: Rules

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE 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 | \$21,500,000 |
| 7 Aviation fuel tax account | 11,500,000 |

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 \$8,659,330 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. (a) The sum of \$11,250,220 is appropriated from the general fund to the Alaska debt
27 retirement fund (AS 37.15.011).

28 (b) The sum of \$11,250,220 is appropriated from the Alaska debt retirement fund (AS 37.15.011)
29 to the state bond committee for lease payments to the Alaska State Housing Authority, City of Seward,
30 and City of Palmer.

31 * Sec. 12. (a) The sum of \$59,768,187 is appropriated from the general fund to the Alaska debt

1 retirement fund (AS 37.15.011).

2 (b) The sum of \$59,768,187 is appropriated from the Alaska debt retirement fund (AS 37.15.011)
3 to the state bond committee for payment of debt service and trustee fees on state general obligation
4 bonds.

5 * Sec. 13. The income of the Alaska permanent fund allocated annually to pay permanent fund
6 dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the
7 payment of the 1992 permanent fund dividend and administrative and associated costs.

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

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

16 * Sec. 15. The interest earned during fiscal year 1993 on revenue from the sources set out in
17 AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the revenue by
18 the state is appropriated to the principal of the Alaska permanent fund.

19 * Sec. 16. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during fiscal year
20 1993 is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

21 * Sec. 17. The lapsing balance of the employment assistance and training program account (sec. 3,
22 ch. 95, SLA 1989) on June 30, 1992, is appropriated to the unemployment compensation fund
23 (AS 23.20.130) on July 1, 1992.

24 * Sec. 18. All unrestricted mortgage loan interest payments and all other receipts, including, without
25 limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
26 Corporation during the fiscal year 1993, and all income earned on assets of the corporation during that
27 period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
28 described in AS 18.56.

29 * Sec. 19. (a) The sum of \$3,583,200 is appropriated to the general fund, as an additional revenue
30 source, from the following enterprise funds in the amounts listed:

31 Commercial fishing revolving loan fund (AS 16.10.340) \$1,238,100

1 development projects as directed by the council for fiscal year 1993.

2 * Sec. 25. The sum of \$237,300 is appropriated from the oil and hazardous substance release response
3 fund (AS 46.08.010) to the Legislative Affairs Agency for the operation of the Citizens' Oversight
4 Council on Oil and Other Hazardous Substances for fiscal year 1993.

5 * Sec. 26. The sum of \$7,500,000 is appropriated from the oil and hazardous substance release
6 response fund (AS 46.08.010) to the Alaska marine highway system vessel replacement fund
7 (AS 37.05.550) for the refurbishment or construction of state ferry vessels that have the capability to
8 assist in responding to, containing, and cleaning up spills of oil and hazardous substances in the marine
9 waters of the state.

10 * Sec. 27. The sum of \$7,980,600 is appropriated to the Alaska clean water fund (AS 46.03.032) for
11 the Alaska clean water loan program from the following sources:

| | | |
|----|------------------|--------------|
| 12 | General Fund | \$ 1,646,000 |
| 13 | Federal Receipts | 6,334,600 |

14 * Sec. 28. The sum of \$23,562,700 is appropriated to the information services fund (AS 44.21.045)
15 for the Department of Administration, division of information services programs from the following
16 sources:

| | | |
|----|-------------------------------|--------------|
| 17 | General fund | \$ 2,711,600 |
| 18 | General fund program receipts | 55,000 |
| 19 | Inter-agency receipts | 20,796,100 |

20 * Sec. 29. The sum of \$30,008,900 is appropriated from the general fund to the Alaska marine
21 highway system fund (AS 19.65.060) to continue to provide stable services to the public.

22 * Sec. 30. The sum of \$6,000,000 is appropriated from the general fund to the fisheries enhancement
23 revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.

24 * Sec. 31. The sum of \$2,000,000 is appropriated from the mental health trust income account
25 (AS 37.14.011) to the unreserved portion of the general fund for statewide indirect cost recovery related
26 to mental health programs.

27 * Sec. 32. The fiscal year 1993 general fund receipts of the tank registration fee program under
28 AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

29 * Sec. 33. (a) Except as provided in (b) of this section, the unrestricted mortgage loan interest
30 payments and other unrestricted receipts, including, without limitation, mortgage loan commitment fees,
31 received or accrued to the senior housing revolving fund (AS 44.47.587) in the Department of

1 Community and Regional Affairs during the period of July 1, 1992, through June 30, 1993, and income
2 earned on assets held in that fund during the period of July 1, 1992, through June 30, 1993, are
3 appropriated to the senior housing revolving fund (AS 44.47.587) in the Department of Community and
4 Regional Affairs for the purposes of that fund.

5 (b) The appropriation made by (a) of this section is reduced by the amount necessary to pay the
6 interest due and payable during state fiscal year 1993 on bonds issued under AS 18.56.083, and the
7 amount of the reduction, if any, is appropriated from the funding sources described in (a) of this section
8 to the senior housing bond account (AS 18.56.083).

9 * Sec. 34. The sum of \$1,000,000 is appropriated from the earnings reserve of the Alaska science
10 and technology endowment to the Alaska Aerospace Development Corporation revolving fund
11 (AS 14.40.841) for capitalization of the fund.

12 * Sec. 35. The amounts necessary to refund to local governments their share of taxes and fees
13 collected under the following programs are appropriated to the Department of Revenue from the general
14 fund for payment in fiscal year 1993:

- 15 (1) Fisheries tax revenue for fiscal year 1992 (AS 43.75);
16 (2) Amusement and gaming tax revenue for fiscal year 1993 (AS 43.35);
17 (3) Aviation fuel tax revenue for fiscal year 1993 (AS 43.40.010);
18 (4) Electric and telephone cooperative tax revenue for fiscal year 1993 (AS 10.25.570);

19 and

- 20 (5) Liquor license fee revenue for fiscal year 1993 (AS 04.11).

21 * Sec. 36. The amount equal to the salmon enhancement tax collected under AS 43.76.010 -
22 43.76.030 and deposited in the general fund under AS 43.76.025(c) is appropriated from the general fund
23 to the Department of Commerce and Economic Development for payment in fiscal year 1993 to provide
24 financing for qualified regional associations operating within a region designated under AS 16.10.375.

25 * Sec. 37. If the unrestricted state revenue available for appropriation in fiscal year 1993 is
26 insufficient to cover the general fund appropriations made for fiscal year 1993, the amount necessary
27 to balance revenue and general fund appropriations is appropriated to the general fund from the budget
28 reserve fund (AS 37.05.540).

29 * Sec. 38. The appropriations made by secs. 26 - 30 and 32 - 34 of this Act are for capitalization of
30 funds and do not lapse under AS 37.25.010.

(SECTION 39 BEGINS ON PAGE 9)

FISCAL YEAR 1993 BUDGET SUMMARY BY FUNDING SOURCE

| FUNDING SOURCE | OPERATING BUDGET | LOANS BUDGET | NEW LEGISLATION BUDGET | CAPITAL BUDGET | TOTAL BUDGET |
|--|------------------|--------------|------------------------|----------------|---------------|
| FEDERAL RECEIPTS | 500,978,900 | | | | 500,978,900 |
| GENERAL FUND MATCH | 179,939,400 | | | | 179,939,400 |
| GENERAL FUND | 1,070,652,300 | | | | 1,070,652,300 |
| GENERAL FUND/PROGRAM RECEIPTS | 78,985,200 | | | | 78,985,200 |
| GENERAL FUND/MENTAL HEALTH TRUST | 123,867,300 | | | | 123,867,300 |
| INTER-AGENCY RECEIPTS | 133,077,400 | | | | 133,077,400 |
| U/A INTEREST INCOME | 2,580,600 | | | | 2,580,600 |
| ALASKA EDUCATION TRUST FUND | 35,200 | | | | 35,200 |
| ALCOHOLISM & DRUG ABUSE REVOLVING LN FUN | 2,000 | | | | 2,000 |
| DONATED COMMODITY/HANDLING FEE ACCOUNT | 586,800 | | | | 586,800 |
| U/A DORMITORY/FOOD/AUXILIARY SERVICE | 18,449,600 | | | | 18,449,600 |
| FEDERAL INCENTIVE PAYMENTS | 981,900 | | | | 981,900 |
| AGRICULTURAL LOAN FUND | 1,385,000 | | | | 1,385,000 |
| STATE CORPORATION RECEIPTS | 38,883,600 | | | | 38,883,600 |
| FISH AND GAME FUND | 11,366,100 | | | | 11,366,100 |
| SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 7,760,100 | | | | 7,760,100 |
| HIGHWAY WORKING CAPITAL FUND | 21,419,100 | | | | 21,419,100 |
| INTERNATIONAL AIRPORT REVENUE FUND | 36,707,300 | | | | 36,707,300 |
| PUBLIC EMPLOYEES RETIREMENT FUND | 15,135,400 | | | | 15,135,400 |
| SECOND INJURY FUND RESERVE ACCOUNT | 2,251,800 | | | | 2,251,800 |
| DISABLED FISHERMANS RESERVE ACCOUNT | 1,245,800 | | | | 1,245,800 |
| SURPLUS PROPERTY REVOLVING FUND | 163,000 | | | | 163,000 |
| TEACHERS RETIREMENT SYSTEM FUND | 9,614,900 | | | | 9,614,900 |
| VETERANS REVOLVING LOAN FUND | 394,000 | | | | 394,000 |
| COMMERCIAL FISHING LOAN FUND | 1,360,900 | | | | 1,360,900 |
| U/A STUDENT TUITION/FEES/SERVICES | 38,793,900 | | | | 38,793,900 |
| U/A INDIRECT COST RECOVERY | 10,452,900 | | | | 10,452,900 |
| REAL ESTATE SURETY FUND | 149,100 | | | | 149,100 |
| PERMANENT FUND EARNINGS RESERVE ACCOUNT | 60,000,000 | | | | 60,000,000 |
| JUDICIAL RETIREMENT SYSTEM | 129,400 | | | | 129,400 |
| PUBLIC LAW 81-874 | 72,900 | | | | 72,900 |
| NATIONAL GUARD RETIREMENT SYSTEM | 58,800 | | | | 58,800 |
| TITLE XX | 6,394,700 | | | | 6,394,700 |
| UNIVERSITY RESTRICTED RECEIPTS | 40,367,600 | | | | 40,367,600 |
| TRAINING AND BUILDING FUND | 974,300 | | | | 974,300 |
| PERMANENT FUND DIVIDEND FUND | 24,389,800 | | | | 24,389,800 |
| INVESTMENT LOSS TRUST FUND | 35,200 | | | | 35,200 |
| STATE EMPLOYMENT & TRAINING PROGRAM | 4,198,900 | | | | 4,198,900 |
| SMALL BUSINESS LOAN FUND | 38,700 | | | | 38,700 |
| TOURISM REVOLVING LOAN FUND | 400 | | | | 400 |
| CORRECTIONAL INDUSTRIES FUND | 2,250,600 | | | | 2,250,600 |
| CAPITAL IMPROVEMENT PROJECT RECEIPTS | 67,601,300 | | | | 67,601,300 |
| POWER PROJECT LOAN FUND | 24,900 | | | | 24,900 |
| NATIONAL PETROLEUM RESERVE FUND | 600,000 | | | | 600,000 |
| HOUSING ASSISTANCE LOAN FUND | 3,125,000 | | | | 3,125,000 |
| RURAL ELECTRIFICATION REVOLVING LOAN FUN | 3,000 | | | | 3,000 |
| PUBLIC SCHOOL FUND | 301,800 | | | | 301,800 |

FISCAL YEAR 1993 BUDGET SUMMARY BY FUNDING SOURCE (CONT.)

| FUNDING SOURCE | OPERATING BUDGET | LOANS BUDGET | NEW LEGISLATION BUDGET | CAPITAL BUDGET | TOTAL BUDGET |
|--|------------------|--------------|------------------------|----------------|----------------|
| MINING REVOLVING LOAN FUND | 231,900 | | | | 231,900 |
| CHILD CARE REVOLVING LOAN FUND | 13,300 | | | | 13,300 |
| HISTORICAL DISTRICT REVOLVING LOAN FUND | 2,900 | | | | 2,900 |
| FISHERIES ENHANCEMENT REVOLVING LOAN FUN | 297,300 | | | | 297,300 |
| ALTERNATIVE ENERGY REVOLVING LOAN FUND | 430,600 | | | | 430,600 |
| RESIDENTIAL ENERGY CONSERVATION LOAN FUN | 201,300 | | | | 201,300 |
| POWER DEVELOPMENT REVOLVING LOAN FUND | 661,700 | | | | 661,700 |
| BIK FUEL REVOLVING LOAN FUND | 71,500 | | | | 71,500 |
| ALASKA CLEAN WATER LOAN FUND | 92,700 | | | | 92,700 |
| MARINE HIGHWAY SYSTEM FUND | 73,618,300 | | | | 73,618,300 |
| INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS | 367,200 | | | | 367,200 |
| STORAGE TANK ASSISTANCE FUND | 577,500 | | | | 577,500 |
| INTERNAL SERVICE FUND | 23,562,700 | | | | 23,562,700 |
| **** TOTALS **** | 62,617,915,700 | | | | 62,617,915,700 |

1 * SEC. 39 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1993 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, 1992, AND ENDING JUNE 30,
 7 1993, UNLESS OTHERWISE INDICATED.

| 8 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 8 |
|----|---|-------------|---------------------|----------------------------|--------------------------|----|
| 9 | | | | | | 9 |
| 10 | * * * * * | | * * * * * | | | 10 |
| 11 | * * * * * OFFICE OF THE GOVERNOR | | * * * * * | | | 11 |
| 12 | * * * * * | | * * * * * | | | 12 |
| 13 | COMMISSIONS/SPECIAL OFFICES | | 1,277,100 | 1,203,000 | 74,100 | 13 |
| 14 | HUMAN RIGHTS COMMISSION (16 POSITIONS) | 1,096,200 | | | | 14 |
| 15 | ALASKA WOMENS COMMISSION | 30,000 | | | | 15 |
| 16 | ALASKA SENTENCING COMMISSION (3 POSITIONS) | 118,900 | | | | 16 |
| 17 | ALASKA COMMISSION ON CHILDREN AND YOUTH | 32,000 | | | | 17 |
| 18 | EXECUTIVE OPERATIONS | | 7,632,900 | 7,557,900 | 75,000 | 18 |
| 19 | EXECUTIVE OFFICE (65 POSITIONS) | 6,240,900 | | | | 19 |
| 20 | IT IS THE INTENT OF THE LEGISLATURE THAT AS THE | | | | | 20 |
| 21 | 21 ADMINISTRATION BARGAINS WITH ITS VARIOUS ORGANIZED | | | | | 21 |
| 22 | 22 BARGAINING UNITS IT ENDEAVORS TO SECURE A WAGE AND | | | | | 22 |
| 23 | 23 BENEFITS PACKAGE WHICH DOES NOT RESULT IN AN INCREASE IN | | | | | 23 |
| 24 | 24 WAGES OVER THE TERM OF THE CONTRACT. | | | | | 24 |
| 25 | 25 IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF | | | | | 25 |
| 26 | 26 SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH | | | | | 26 |
| 27 | 27 COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF | | | | | 27 |

| | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|----|--|---------------|----------------------------|-------------|
| | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 1 | OFFICE OF THE GOVERNOR (CONT.) | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | JOB LOSS IF ADDITIONAL FUNDING IS NOT AVAILABLE TO | | | |
| 5 | COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND | | | |
| 6 | REVENUES. THEREFORE, IT IS THE INTENT OF THE | | | |
| 7 | LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS | | | |
| 8 | REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE | | | |
| 9 | LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC | | | |
| 10 | CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN | | | |
| 11 | EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF | | | |
| 12 | POSITIONS THAT WILL NEED TO BE REDUCED. | | | |
| 13 | GOVERNOR'S HOUSE (4 POSITIONS) | 294,000 | | |
| 14 | CONTINGENCY FUND | 400,000 | | |
| 15 | LIEUTENANT GOVERNOR (8 POSITIONS) | 698,000 | | |
| 16 | OFFICE OF MANAGEMENT AND BUDGET | | 6,435,100 | 4,039,900 |
| 17 | OFFICE OF THE DIRECTOR (5 POSITIONS) | 451,400 | | 2,395,200 |
| 18 | BUDGET REVIEW (13 POSITIONS) | 976,400 | | |
| 19 | AUDIT AND MANAGEMENT SERVICES (13 POSITIONS) | 960,000 | | |
| 20 | GOVERNMENTAL COORDINATION (23 POSITIONS) | 4,047,300 | | |
| 21 | ELECTIVE OPERATIONS | | 4,082,300 | 4,082,300 |
| 22 | ELECTIONS (22 POSITIONS) | 1,661,700 | | |
| 23 | GENERAL AND PRIMARY ELECTIONS (1 POSITION) | 2,420,600 | | |

| 1 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 1 |
|----|---|-------------|---------------------|----------------------------|--------------------------|----|
| 2 | | | | | | 2 |
| 3 | ***** | | ***** | | | 3 |
| 4 | ***** DEPARTMENT OF ADMINISTRATION ***** | | ***** | | | 4 |
| 5 | ***** | | ***** | | | 5 |
| 6 | LONGEVITY BONUS | | 1,499,700 | 499,700 | 60,000,000 | 6 |
| 7 | GRANTS | 60,000,000 | | | | 7 |
| 8 | ADMINISTRATION (7 POSITIONS) | 499,700 | | | | 8 |
| 9 | PIONEERS HOMES | | 31,713,700 | 31,646,300 | 67,400 | 9 |
| 10 | SITKA (96 POSITIONS) | 5,129,500 | | | | 10 |
| 11 | FAIRBANKS (92 POSITIONS) | 5,399,300 | | | | 11 |
| 12 | PALMER (95 POSITIONS) | 5,018,200 | | | | 12 |
| 13 | ANCHORAGE (186 POSITIONS) | 9,573,900 | | | | 13 |
| 14 | KETCHIKAN (62 POSITIONS) | 3,272,600 | | | | 14 |
| 15 | JUNEAU (45 POSITIONS) | 2,988,700 | | | | 15 |
| 16 | CENTRAL OFFICE (4 POSITIONS) | 318,700 | | | | 16 |
| 17 | IT IS THE INTENT OF THE LEGISLATURE THAT, IN ORDER TO | | | | | 17 |
| 18 | SUSTAIN THE LONG-TERM STABILITY OF THE PIONEER HOMES | | | | | 18 |
| 19 | SYSTEM, THE DEPARTMENT OF ADMINISTRATION PURSUE RATE | | | | | 19 |
| 20 | INCREASES THAT MORE CLOSELY REFLECT THE FULL COST OF | | | | | 20 |
| 21 | CARE. SUCH INCREASES ARE A NECESSARY STEP IN THE | | | | | 21 |
| 22 | STATE'S PURSUIT OF OBTAINING COVERAGE OF PIONEER HOMES' | | | | | 22 |
| 23 | SERVICES UNDER THE FEDERAL MEDICAID PROGRAM. THE | | | | | 23 |
| 24 | CURRENT PRACTICE OF COLLECTING RENTS BASED ON THE | | | | | 24 |
| 25 | ABILITY TO PAY SHOULD BE CONTINUED. | | | | | 25 |

1 DEPARTMENT OF ADMINISTRATION (CONT.)

| | | |
|----|---|-----------|
| 2 | | |
| 3 | | |
| 4 | PIONEERS HOMES ADVISORY BOARD | 12,800 |
| 5 | OLDER ALASKANS COMMISSION | |
| 6 | OLDER ALASKAN SERVICES (13 POSITIONS) | 1,217,400 |
| 7 | UNALLOCATED REDUCTION | -300,000 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS NOT | |
| 9 | BE MADE TO NUTRITION PROGRAMS OR PROGRAMS FUNDED FROM | |
| 10 | THE MENTAL HEALTH TRUST INCOME ACCOUNT OF THE GENERAL | |
| 11 | FUND. | |
| 12 | ELDER RESIDENTIAL CARE-MANIILAQ | 975,500 |
| 13 | NUTRITION, TRANSPORTATION AND SUPPORT SERVICES | 5,720,800 |
| 14 | SENIOR EMPLOYMENT SERVICES | 1,767,700 |
| 15 | HOME AND COMMUNITY-BASED CARE | 2,661,200 |
| 16 | PUBLIC DEFENDER (94 POSITIONS) | |
| 17 | OFFICE OF PUBLIC ADVOCACY (31 POSITIONS) | |
| 18 | OFFICE OF THE COMMISSIONER | |
| 19 | OFFICE OF THE COMMISSIONER (6 POSITIONS) | 553,500 |

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 GOVERNOR, PRESIDENT OF THE SENATE,

| | | | | |
|----|---------------|---------------|--------------|----|
| 1 | | | | |
| 2 | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | | | | 4 |
| 5 | 12,042,600 | 5,855,700 | 6,186,900 | 5 |
| 6 | | | | 6 |
| 7 | | | | 7 |
| 8 | | | | 8 |
| 9 | | | | 9 |
| 10 | | | | 10 |
| 11 | | | | 11 |
| 12 | | | | 12 |
| 13 | | | | 13 |
| 14 | | | | 14 |
| 15 | | | | 15 |
| 16 | 7,380,200 | 7,380,200 | | 16 |
| 17 | 6,369,400 | 6,369,400 | | 17 |
| 18 | 25,972,800 | 18,899,400 | 7,073,400 | 18 |
| 19 | | | | 19 |
| 20 | | | | 20 |
| 21 | | | | 21 |
| 22 | | | | 22 |
| 23 | | | | 23 |
| 24 | | | | 24 |
| 25 | | | | 25 |
| 26 | | | | 26 |

1998 LARGE
 1998 LARGE

1 DEPARTMENT OF ADMINISTRATION (CONT.)

2

3

4 SPEAKER OF THE HOUSE, AND CO-CHAIRS OF THE HOUSE AND
5 SENATE FINANCE COMMITTEES.

6 IT IS THE INTENT OF THE LEGISLATURE THAT AS THE
7 ADMINISTRATION BARGAINS WITH ITS VARIOUS ORGANIZED
8 BARGAINING UNITS IT ENDEAVORS TO SECURE A WAGE AND
9 BENEFITS PACKAGE WHICH DOES NOT RESULT IN AN INCREASE IN
10 WAGES OVER THE TERM OF THE CONTRACTS.

11 IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF
12 SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH
13 COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF
14 JOBS LOST IF ADDITIONAL FUNDING IS NOT AVAILABLE TO
15 COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND
16 REVENUES. THEREFORE, IT IS THE INTENT OF THE
17 LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS
18 REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE
19 LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC
20 CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN
21 EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF
22 POSITIONS THAT WILL NEED TO BE REDUCED.

| | | |
|----|---|-----------|
| 23 | ADMINISTRATIVE SERVICES (28 POSITIONS) | 1,525,800 |
| 24 | PERSONNEL/EQUAL EMPLOYMENT OPPORTUNITY (49 POSITIONS) | 2,521,000 |

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

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| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | APPROPRIATION | APPROPRIATION FUND SOURCES | | 3 |
|----|--|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | PRODUCTIVITY IMPROVEMENT CENTER (6 POSITIONS) | 665,000 | | | | 4 |
| 5 | LABOR RELATIONS (12 POSITIONS) | 885,300 | | | | 5 |
| 6 | FINANCE (45 POSITIONS) | 7,227,200 | | | | 6 |
| 7 | GENERAL SERVICES | | | | | 7 |
| 8 | PURCHASING (23 POSITIONS) | 1,651,600 | | | | 8 |
| 9 | PROPERTY MANAGEMENT (7 POSITIONS) | 451,800 | | | | 9 |
| 10 | CENTRAL DUPLICATING AND MAIL (25 POSITIONS) | 1,907,900 | | | | 10 |
| 11 | RETIREMENT AND BENEFITS | | | | | 11 |
| 12 | RETIREMENT AND BENEFITS (70 POSITIONS) | 7,799,200 | | | | 12 |
| 13 | ELECTED PUBLIC OFFICERS RETIREMENT SYSTEM BENEFITS | 784,500 | | | | 13 |
| 14 | ALASKA PUBLIC OFFICES COMMISSION (9 POSITIONS) | | 582,400 | 582,400 | | 14 |
| 15 | RISK MANAGEMENT (7 POSITIONS) | | 18,582,900 | | 18,582,900 | 15 |
| 16 | INFORMATION SERVICES | | 24,844,400 | 1,281,700 | 23,562,700 | 16 |
| 17 | COMPUTER SERVICES (91 POSITIONS) | 14,892,000 | | | | 17 |
| 18 | TELECOMMUNICATIONS SERVICES (44 POSITIONS) | 8,670,700 | | | | 18 |
| 19 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 19 |
| 20 | OF ADMINISTRATION INSTITUTE COMPETITIVE BIDDING FOR THE | | | | | 20 |
| 21 | TRANSMISSION OF COMMERCIAL TELEVISION PROGRAMMING ON ITS | | | | | 21 |
| 22 | MICROWAVE TRANSMISSION SYSTEM TO THE KENAI PENINSULA, | | | | | 22 |
| 23 | RESERVING AT LEAST ONE CHANNEL AT NO CHARGE FOR PUBLIC | | | | | 23 |
| 24 | TELEVISION. | | | | | 24 |

1 DEPARTMENT OF ADMINISTRATION (CONT.)

2

3

4 RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)

5 PUBLIC BROADCASTING COMMISSION (1 POSITION)

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE

7 ADMINISTRATION DEVELOP A REVISED STRUCTURE FOR

8 ADMINISTERING THE STATE'S PUBLIC BROADCASTING SYSTEM

9 THAT WILL CONSOLIDATE THE RESOURCES AND ACTIVITIES OF

10 THE PUBLIC BROADCASTING COMMISSION, THE PUBLIC RADIO AND

11 TELEVISION NETWORKS, THE RURAL ALASKA TELEVISION

12 NETWORK, THE DEPARTMENT OF EDUCATION'S INSTRUCTIONAL

13 TELEVISION PROGRAM, AND THE UNIVERSITY OF ALASKA'S

14 EDUCATIONAL DISTANCE DELIVERY PROGRAMS.

15 IN UNDERTAKING THIS CONSOLIDATION AND

16 RESTRUCTURING, THE ADMINISTRATION SHOULD DEVELOP OPTIONS

17 FOR DELIVERING BROADCAST SERVICES EQUITABLY AT A LOWER

18 COST TO THE STATE, EMPHASIZING EDUCATIONAL AND PUBLIC

19 SAFETY OBJECTIVES.

20 IT IS THE INTENT OF THE LEGISLATURE THAT THE

21 INDEPENDENCE OF LOCAL RADIO LICENSEES BE PRESERVED, AND

22 THAT THERE BE NO SIGNIFICANT REDUCTION TO PUBLIC RADIO

23 OPERATIONS.

24 THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A

25 REPORT TO THE LEGISLATURE BY THE FIRST DAY OF THE FIRST

26 SESSION OF THE EIGHTEENTH LEGISLATURE DESCRIBING

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| | 1,281,700 | | | | 1 |
| | | 6,189,100 | 6,189,100 | | 2 |
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| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | 1 |
|----|--|---------------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | APPROPRIATION ITEMS | 3 |
| 4 | LONG-RANGE OPTIONS FOR THE PUBLIC BROADCASTING SYSTEM. | | 4 |
| 5 | LEASES | 31,019,200 | 5 |
| 6 | ***** | ***** | 6 |
| 7 | ***** DEPARTMENT OF LAW ***** | | 7 |
| 8 | ***** | ***** | 8 |
| 9 | PROSECUTION | 11,441,500 | 9 |
| 10 | FIRST JUDICIAL DISTRICT (14 POSITIONS) | 990,300 | 10 |
| 11 | SECOND JUDICIAL DISTRICT (7 POSITIONS) | 694,400 | 11 |
| 12 | THIRD JUDICIAL DISTRICT (82 POSITIONS) | 5,814,800 | 12 |
| 13 | FOURTH JUDICIAL DISTRICT (24 POSITIONS) | 1,884,200 | 13 |
| 14 | CRIMINAL JUSTICE LITIGATION (10 POSITIONS) | 961,500 | 14 |
| 15 | CRIMINAL APPEALS AND SPECIAL PROSECUTION (15 POSITIONS) | 1,084,300 | 15 |
| 16 | DATA AND WORD PROCESSING (5 POSITIONS) | 212,000 | 16 |
| 17 | FY93 UNALLOCATED REDUCTION | -200,000 | 17 |
| 18 | LEGAL SERVICES | 16,819,300 | 18 |
| 19 | FAIR BUSINESS PRACTICES SECTION (6 POSITIONS) | 658,400 | 19 |
| 20 | OPERATIONS (183 POSITIONS) | 13,822,500 | 20 |
| 21 | MEDICAID PROVIDER FRAUD UNIT (6 POSITIONS) | 550,300 | 21 |
| 22 | MENTAL HEALTH LANDS (4 POSITIONS) | 1,589,500 | 22 |
| 23 | IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 OF THE | | 23 |
| 24 | \$1,000,000 IN GRANTS IN THIS COMPONENT BE ALLOCATED FOR | | 24 |
| 25 | TRAVEL, OFFICE MATERIALS AND TELEPHONE COSTS ASSOCIATED | | 25 |

APPROPRIATION FUND SOURCES:
GENERAL FUND OTHER FUNDS

DATE: 11/19/93
10:40 AM

| 1 DEPARTMENT OF LAW (CONT.) | | APPROPRIATION | | APPROPRIATION FUND SOURCES | |
|-----------------------------|--|---------------|------------|----------------------------|-------------|
| 2 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | | | | |
| 4 | WITH THE OPERATIONS OF THE INTERIM MENTAL HEALTH | | | | |
| 5 | COMMISSION. | | | | |
| 6 | ADMINISTRATION AND SUPPORT (14 POSITIONS) | 1,024,300 | | | |
| 7 | FY93 UNALLOCATED REDUCTION | -825,700 | | | |
| 8 | OIL AND GAS SPECIAL PROJECTS | | 2,895,000 | | 2,895,000 |
| 9 | OIL AND GAS OPERATIONS (34 POSITIONS) | 2,662,600 | | | |
| 10 | DATA AND WORD PROCESSING (3 POSITIONS) | 232,400 | | | |
| 11 | OIL AND GAS LITIGATION | | 14,000,000 | 11,250,000 | 2,750,000 |
| 12 | EXXON VALDEZ LITIGATION | | 5,935,500 | 2,967,500 | 2,968,000 |
| 13 | ***** | | ***** | | |
| 14 | ***** DEPARTMENT OF REVENUE ***** | | | | |
| 15 | ***** | | ***** | | |
| 16 | CHILD SUPPORT ENFORCEMENT (127 POSITIONS) | | 8,269,300 | 1,742,300 | 6,527,000 |
| 17 | ALCOHOL BEVERAGE CONTROL BOARD (7 POSITIONS) | | 516,400 | 516,400 | |
| 18 | MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS) | | 511,700 | | 511,700 |
| 19 | PERMANENT FUND CORPORATION (24 POSITIONS) | | 18,080,000 | | 18,080,000 |
| 20 | ALASKA HOUSING FINANCE CORPORATION (140 POSITIONS) | | 9,858,200 | | 9,858,200 |
| 21 | SCIENCE AND TECHNOLOGY (5 POSITIONS) | | 4,250,100 | | 4,250,100 |
| 22 | REVENUE OPERATIONS | | 29,090,700 | 7,985,200 | 21,105,500 |
| 23 | INCOME AND EXCISE AUDIT (55 POSITIONS) | 3,525,900 | | | |
| 24 | OIL AND GAS AUDIT (41 POSITIONS) | 3,423,600 | | | |

| 1 | DEPARTMENT OF REVENUE (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | TREASURY MANAGEMENT (28 POSITIONS) | 22,141,200 | | | | 4 |
| 5 | ADMINISTRATION AND SUPPORT | | 2,564,700 | 2,035,700 | 529,000 | 5 |
| 6 | COMMISSIONER'S OFFICE (9 POSITIONS) | 942,800 | | | | 6 |
| 7 | OIL AND GAS TAX CASE REVIEW | 295,000 | | | | 7 |
| 8 | ADMINISTRATIVE SERVICES (23 POSITIONS) | 1,326,900 | | | | 8 |
| 9 | PERMANENT FUND DIVIDEND (62 POSITIONS) | | 4,288,300 | | 4,288,300 | 9 |
| 10 | * * * * * | | | | | 10 |
| 11 | * * * * * DEPARTMENT OF EDUCATION * * * * * | | | | | 11 |
| 12 | * * * * * | | | | | 12 |
| 13 | EDUCATION FINANCE AND SUPPORT SERVICES | | 3,128,800 | 1,160,400 | 1,968,400 | 13 |
| 14 | DISTRICT SUPPORT SERVICES (15 POSITIONS) | 1,983,900 | | | | 14 |
| 15 | CIP OVERHEAD AND ASSOCIATED COSTS (4 POSITIONS) | 545,200 | | | | 15 |
| 16 | TEACHER CERTIFICATION (7 POSITIONS) | 599,700 | | | | 16 |
| 17 | EDUCATION PROGRAM SUPPORT | | 48,733,400 | 4,604,300 | 44,129,100 | 17 |
| 18 | SPECIAL AND SUPPLEMENTAL SERVICES (20 POSITIONS) | 29,910,500 | | | | 18 |
| 19 | BASIC EDUCATION AND INSTRUCTIONAL IMPROVEMENT (21 POSITIONS) | 8,669,400 | | | | 19 |
| 20 | EDUCATION SPECIAL PROJECTS | 425,700 | | | | 20 |
| 21 | DATA MANAGEMENT (7 POSITIONS) | 716,200 | | | | 21 |
| 22 | ADULT BASIC EDUCATION | 2,821,800 | | | | 22 |
| 23 | EMPLOYMENT TRAINING GRANTS | 350,000 | | | | 23 |
| 24 | FEDERAL VOCATIONAL EDUCATION GRANTS | 4,272,300 | | | | 24 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | DEPARTMENT OF EDUCATION (CONT.) | | | | | 1 |
| 2 | | | | | | 2 |
| 3 | | | | | | 3 |
| 4 | ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (12 POSITIONS) | 1,037,500 | | | | 4 |
| 5 | ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS) | 340,000 | | | | 5 |
| 6 | RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM | 190,000 | | | | 6 |
| 7 | EXECUTIVE ADMINISTRATION | | 2,478,000 | 1,924,800 | 553,200 | 7 |
| 8 | STATE BOARD OF EDUCATION | 72,700 | | | | 8 |
| 9 | COMMISSIONER'S OFFICE (7 POSITIONS) | 602,100 | | | | 9 |
| 10 | ADMINISTRATIVE SERVICES (25 POSITIONS) | 1,803,200 | | | | 10 |
| 11 | CORRESPONDENCE STUDY-STATE (52 POSITIONS) | | 4,765,500 | 2,142,700 | 2,622,800 | 11 |
| 12 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 12 |
| 13 | OF EDUCATION ADOPT A SLIDING FEE SCHEDULE TO ALLOW THE | | | | | 13 |
| 14 | CONTINUANCE OF THE 1993 SUMMER SCHOOL. THE DEPARTMENT | | | | | 14 |
| 15 | MAY PROVIDE COURSES FREE OF CHARGE TO REMEDIAL STUDENTS. | | | | | 15 |
| 16 | COMMISSIONS AND BOARDS | | 1,966,200 | 1,291,200 | 675,000 | 16 |
| 17 | PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS) | 177,600 | | | | 17 |
| 18 | ALASKA STATE COUNCIL ON THE ARTS (5 POSITIONS) | 1,788,600 | | | | 18 |
| 19 | KOTZEBUE TECHNICAL CENTER | | 864,500 | 864,500 | | 19 |
| 20 | ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS) | | 4,716,500 | 4,575,400 | 141,100 | 20 |
| 21 | MT. EDGE CUMBE BOARDING SCHOOL | | 4,152,100 | 2,324,600 | 1,827,500 | 21 |
| 22 | INSTRUCTION PROGRAM (23 POSITIONS) | 1,819,200 | | | | 22 |
| 23 | RESIDENTIAL PROGRAM (21 POSITIONS) | 2,332,900 | | | | 23 |
| 24 | VOCATIONAL REHABILITATION | | 16,586,800 | 4,753,500 | 11,833,300 | 24 |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | 1 |
|--|---------------|----|
| 2 | | 2 |
| 3 | ALLOCATIONS | 3 |
| 4 | APPROPRIATION | 4 |
| 5 | ITEMS | 5 |
| 6 | GENERAL FUND | 6 |
| 7 | OTHER FUNDS | 7 |
| 4 COUNSELING AND PLACEMENT (76 POSITIONS) | 4,708,700 | 4 |
| 5 FEDERAL TRAINING GRANT | 41,100 | 5 |
| 6 SERVICES TO CLIENTS | 4,339,200 | 6 |
| 7 VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS) | 1,130,800 | 7 |
| 8 IT IS THE INTENT OF THE LEGISLATURE THAT NO LESS EFFORT | | 8 |
| 9 BE MADE BY THE DIVISION OF VOCATIONAL REHABILITATION | | 9 |
| 10 WITH RESPECT TO SERVICES FOR BLIND AND DEAF CONSUMERS. | | 10 |
| 11 IN ADDITION, THERE SHALL ALSO BE, AT A MINIMUM, A | | 11 |
| 12 MAINTENANCE OF EFFORT FOR SERVICES PROVIDED THROUGH | | 12 |
| 13 INDEPENDENT LIVING CENTERS. | | 13 |
| 14 THE DIVISION OF VOCATIONAL REHABILITATION SHALL | | 14 |
| 15 DEVELOP A PLAN FOR SHIFTING SERVICES CURRENTLY PROVIDED | | 15 |
| 16 BY ITS EMPLOYEES TO THE PRIVATE SECTOR. THE PLAN SHALL | | 16 |
| 17 BE PRESENTED TO THE LEGISLATURE NO LATER THAN THE FIRST | | 17 |
| 18 DAY OF THE EIGHTEENTH LEGISLATURE FOR IMPLEMENTATION IN | | 18 |
| 19 FY94. | | 19 |
| 20 INDEPENDENT LIVING REHABILITATION (1 POSITION) | 1,812,100 | 20 |
| 21 SPECIALIZED FACILITIES | 467,900 | 21 |
| 22 SERVICES FOR THE BLIND AND DEAF | 650,500 | 22 |
| 23 DISABILITY DETERMINATION (19 POSITIONS) | 2,482,900 | 23 |
| 24 SUPPORTED EMPLOYMENT | 309,100 | 24 |

| | | APPROPRIATION | APPROPRIATION | FUND SOURCES | |
|---|-------------|---------------|---------------|--------------|----|
| | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 1 DEPARTMENT OF EDUCATION (CONT.) | | | | | 1 |
| 2 | | | | | 2 |
| 3 | | | | | 3 |
| 4 ASSISTIVE TECHNOLOGY (4 POSITIONS) | 644,500 | | | | 4 |
| 5 ALASKA STATE LIBRARY | | 7,543,400 | 6,219,500 | 1,323,900 | 5 |
| 6 LIBRARY OPERATIONS (47 POSITIONS) | 5,138,000 | | | | 6 |
| 7 BLUE BOOK (1 POSITION) | 54,600 | | | | 7 |
| 8 ARCHIVES (14 POSITIONS) | 729,800 | | | | 8 |
| 9 ALASKA STATE MUSEUMS | | | | | 9 |
| 10 MUSEUM OPERATIONS (23 POSITIONS) | 1,486,600 | | | | 10 |
| 11 SPECIFIC CULTURAL PROGRAMS | 134,400 | | | | 11 |
| 12 ALASKA POSTSECONDARY EDUCATION COMMISSION | | 7,927,400 | 2,341,800 | 5,585,600 | 12 |
| 13 PROGRAM ADMINISTRATION (9 POSITIONS) | 722,500 | | | | 13 |
| 14 STUDENT LOAN OPERATIONS (79 POSITIONS) | 3,962,100 | | | | 14 |
| 15 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION - ADMINISTRATION | 73,400 | | | | 15 |
| 16 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION - STUDENT EXCHANGE PROGRAM | 769,000 | | | | 16 |
| 17 WAMI MEDICAL EDUCATION | 1,207,500 | | | | 17 |
| 18 FEDERAL STUDENT AID | 426,900 | | | | 18 |
| 19 GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER EDUCATION (2 POSITIONS) | 144,300 | | | | 19 |
| 20 DATA AND WORD PROCESSING | 621,700 | | | | 20 |
| 21 STUDENT LOAN CORPORATION | | 272,300 | | 272,300 | 21 |

| 1 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|--|---------------|---------------|--------------|----|
| 2 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | * * * * * | * * * * * | | | 3 |
| 4 | | * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES | * * * * * | | | 4 |
| 5 | | * * * * * | * * * * * | | | 5 |
| 6 | ASSISTANCE PAYMENTS | | 140,610,100 | 79,845,200 | 60,764,900 | 6 |
| 7 | AID TO FAMILIES WITH DEPENDENT CHILDREN | 107,820,200 | | | | 7 |
| 8 | ADULT PUBLIC ASSISTANCE | 29,603,500 | | | | 8 |
| 9 | GENERAL RELIEF ASSISTANCE | 991,900 | | | | 9 |
| 10 | OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS | 2,194,500 | | | | 10 |
| 11 | PERMANENT FUND DIVIDEND HOLD HARMLESS | | 18,540,900 | | 18,540,900 | 11 |
| 12 | ENERGY ASSISTANCE PROGRAM (16 POSITIONS) | | 5,959,300 | | 5,959,300 | 12 |
| 13 | MEDICAL ASSISTANCE | | 243,772,500 | 112,517,100 | 131,255,400 | 13 |
| 14 | MEDICAID NON-FACILITY | 88,954,600 | | | | 14 |
| 15 | MEDICAID-FACILITIES | 125,978,600 | | | | 15 |
| 16 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 16 |
| 17 | REDUCE ITS FY93 BUDGET PROJECTION FOR MEDICAID FACILITY | | | | | 17 |
| 18 | COSTS RELATED TO INFLATION FROM 5.5% TO 3.1% TO MORE | | | | | 18 |
| 19 | ACCURATELY REFLECT ALASKA'S ECONOMY. | | | | | 19 |
| 20 | INDIAN HEALTH SERVICE | 16,529,800 | | | | 20 |
| 21 | MEDICAID PERMANENT FUND DIVIDEND HOLD HARMLESS | 2,621,200 | | | | 21 |
| 22 | GENERAL RELIEF MEDICAL | 4,513,600 | | | | 22 |
| 23 | MEDICAID STATE PROGRAMS | 5,174,700 | | | | 23 |
| 24 | PUBLIC ASSISTANCE ADMINISTRATION | | 32,690,200 | 15,722,400 | 16,967,800 | 24 |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | 1 |
|--|---|---------------|----------------------------|
| | | APPROPRIATION | APPROPRIATION FUND SOURCES |
| | ALLOCATIONS | ITEMS | GENERAL FUND OTHER FUNDS |
| 2 | | | 2 |
| 3 | | | 3 |
| 4 | PUBLIC ASSISTANCE ADMINISTRATION (16 POSITIONS) | 1,202,500 | 4 |
| 5 | QUALITY CONTROL (16 POSITIONS) | 1,023,400 | 5 |
| 6 | ELIGIBILITY DETERMINATION (320 POSITIONS) | 17,257,700 | 6 |
| 7 | FRAUD INVESTIGATION (12 POSITIONS) | 1,208,500 | 7 |
| 8 | ALASKA WORK PROGRAMS (24 POSITIONS) | 8,163,300 | 8 |
| 9 | PUBLIC ASSISTANCE DATA PROCESSING (22 POSITIONS) | 3,834,800 | 9 |
| 10 | MEDICAL ASSISTANCE ADMINISTRATION | 11,469,400 | 4,951,200 6,518,200 10 |
| 11 | MEDICAL ASSISTANCE CENTRAL ADMINISTRATION (13 POSITIONS) | 1,069,000 | 11 |
| 12 | CLAIMS PROCESSING (24 POSITIONS) | 7,975,600 | 12 |
| 13 | MEDICAL CARE ADVISORY COMMITTEE (1 POSITION) | 92,000 | 13 |
| 14 | CERTIFICATION AND LICENSING (16 POSITIONS) | 1,335,400 | 14 |
| 15 | MEDICAID RATE ADVISORY COMMISSION (8 POSITIONS) | 684,600 | 15 |
| 16 | HEARINGS AND APPEALS (4 POSITIONS) | 312,800 | 16 |
| 17 | PURCHASED SERVICES | 28,307,200 | 25,563,200 2,744,000 17 |
| 18 | DELINQUENCY PREVENTION | 980,000 | 18 |
| 19 | ADULT SERVICES | 372,100 | 19 |
| 20 | FOSTER CARE | 13,690,800 | 20 |
| 21 | RESIDENTIAL CHILD CARE | 11,164,100 | 21 |
| 22 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | 22 |
| 23 | USE TITLE IV-E FEDERAL FUNDS GENERATED BY RESIDENTIAL | | 23 |
| 24 | CHILD CARE TO SUPPLEMENT AND NOT SUPPLANT GENERAL FUNDS | | 24 |
| 25 | IN THE RESIDENTIAL CHILD CARE GRANTS LINE TO PROVIDE | | 25 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | 1 |
|----|---|---------------|----------------------|
| 2 | | ALLOCATIONS | 2 |
| 3 | | APPROPRIATION | 3 |
| 4 | ENHANCED SERVICES FOR YOUTH IN DEPARTMENT OF HEALTH AND | ITEMS | 4 |
| 5 | SOCIAL SERVICES CUSTODY. | GENERAL FUND | 5 |
| 6 | FAMILY PRESERVATION | OTHER FUNDS | 6 |
| 7 | FAMILY AND YOUTH SERVICES | | 7 |
| 8 | SOUTHCENTRAL REGION (183 POSITIONS) | | 8 |
| 9 | NORTHERN REGION (111 POSITIONS) | | 9 |
| 10 | SOUTHEASTERN REGION (59 POSITIONS) | | 10 |
| 11 | CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (40 POSITIONS) | | 11 |
| 12 | SOCIAL SERVICES BLOCK GRANT OFFSET | | 12 |
| 13 | YOUTH FACILITY SERVICES | | 13 |
| 14 | MCLAUGHLIN YOUTH CENTER (123 POSITIONS) | | 14 |
| 15 | FAIRBANKS YOUTH FACILITY (32 POSITIONS) | | 15 |
| 16 | NOME YOUTH FACILITY (11 POSITIONS) | | 16 |
| 17 | JOHNSON YOUTH CENTER (12 POSITIONS) | | 17 |
| 18 | BETHEL YOUTH FACILITY (22 POSITIONS) | | 18 |
| 19 | MANIILAQ | | 19 |
| 20 | MANIILAQ ELIGIBILITY DETERMINATION AND STAFF DEVELOPMENT | | 20 |
| 21 | MANIILAQ SOCIAL SERVICES | | 21 |
| 22 | MANIILAQ PUBLIC HEALTH SERVICES | | 22 |
| 23 | MANIILAQ ALCOHOL AND DRUG ABUSE SERVICES | | 23 |
| | | 2,100,200 | |
| | | 24,403,600 | 20,892,100 3,511,500 |
| | | 10,355,600 | |
| | | 7,389,200 | |
| | | 3,383,700 | |
| | | 3,275,100 | |
| | | | -6,394,700 6,394,700 |
| | | 13,975,700 | 13,625,600 350,100 |
| | | 7,823,700 | |
| | | 2,419,000 | |
| | | 1,025,700 | |
| | | 948,500 | |
| | | 1,758,800 | |
| | | 3,451,600 | 3,366,000 85,600 |
| | | 201,300 | |
| | | 917,900 | |
| | | 931,600 | |
| | | 1,042,800 | |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|--|-------------|---------------|---------------|--------------|----|
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | MANIILAQ MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES | 358,000 | | | | 4 |
| 5 | NORTON SOUND | | 2,455,000 | 2,455,000 | | 5 |
| 6 | NORTON SOUND SOCIAL SERVICES | 192,000 | | | | 6 |
| 7 | NORTON SOUND PUBLIC HEALTH SERVICES | 1,177,800 | | | | 7 |
| 8 | NORTON SOUND ALCOHOL AND DRUG ABUSE SERVICES | 573,000 | | | | 8 |
| 9 | NORTON SOUND MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES | 411,800 | | | | 9 |
| 10 | NORTON SOUND SANITATION | 100,400 | | | | 10 |
| 11 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION | | 608,700 | 608,700 | | 11 |
| 12 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION PUBLIC HEALTH | 129,100 | | | | 12 |
| 13 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION ALCOHOL AND DRUG ABUSE SERVICES | 351,600 | | | | 13 |
| 14 | SOUTHEAST ALASKA REGIONAL HEALTH CORPORATION MENTAL HEALTH SERVICES | 128,000 | | | | 14 |
| 15 | KAWERAK SOCIAL SERVICES | | 388,300 | 388,300 | | 15 |
| 16 | TANANA CHIEFS CONFERENCE | | 1,326,800 | 1,326,800 | | 16 |
| 17 | TANANA CHIEFS CONFERENCE PUBLIC HEALTH SERVICES | 257,100 | | | | 17 |
| 18 | TANANA CHIEFS CONFERENCE ALCOHOL AND DRUG ABUSE SERVICES | 527,800 | | | | 18 |
| 19 | TANANA CHIEFS CONFERENCE MENTAL HEALTH SERVICES | 541,900 | | | | 19 |
| 20 | TLINGIT-HAIDA | | 207,100 | 207,100 | | 20 |
| 21 | TLINGIT-HAIDA SOCIAL SERVICES | 194,500 | | | | 21 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | TLINGIT-HAIDA ALCOHOL AND DRUG ABUSE SERVICES | 12,600 | | | | 4 |
| 5 | ANCHORAGE SOCIAL SERVICES BLOCK GRANT | | 1,687,400 | 1,687,400 | | 5 |
| 6 | FAIRBANKS SOCIAL SERVICES BLOCK GRANT | | 306,300 | 306,300 | | 6 |
| 7 | YUKON-KUSKOKWIM HEALTH CORPORATION | | 1,924,600 | 1,924,600 | | 7 |
| 8 | YUKON-KUSKOKWIM PUBLIC HEALTH SERVICES | 965,300 | | | | 8 |
| 9 | YUKON-KUSKOKWIM ALCOHOL AND DRUG ABUSE SERVICES | 295,500 | | | | 9 |
| 10 | YUKON-KUSKOKWIM MENTAL HEALTH SERVICES | 663,800 | | | | 10 |
| 11 | STATE HEALTH SERVICES | | 41,116,500 | 23,089,300 | 18,027,200 | 11 |
| 12 | NURSING (170 POSITIONS) | 11,307,100 | | | | 12 |
| 13 | WOMEN, INFANTS AND CHILDREN (8 POSITIONS) | 9,454,300 | | | | 13 |
| 14 | MATERNAL, CHILD, AND FAMILY HEALTH (48 POSITIONS) | 5,734,500 | | | | 14 |
| 15 | LABORATORY SERVICES (40 POSITIONS) | 2,552,200 | | | | 15 |
| 16 | PUBLIC HEALTH ADMINISTRATIVE SERVICES (15 POSITIONS) | 1,547,200 | | | | 16 |
| 17 | EPIDEMIOLOGY (45 POSITIONS) | 4,775,200 | | | | 17 |
| 18 | EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (10 POSITIONS) | 794,400 | | | | 18 |
| 19 | BUREAU OF VITAL STATISTICS (20 POSITIONS) | 1,128,200 | | | | 19 |
| 20 | HEALTH SERVICES/MEDICAID (11 POSITIONS) | 1,202,400 | | | | 20 |
| 21 | POST MORTEM EXAMINATIONS | 696,000 | | | | 21 |
| 22 | HOME HEALTH SERVICES (3 POSITIONS) | 1,925,000 | | | | 22 |
| 23 | HEALTH GRANTS | | 8,238,200 | 7,593,700 | 644,500 | 23 |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|--|-------------|---------------|---------------|--------------|----|
| 3 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | INFANT LEARNING PROGRAM GRANTS | 5,066,800 | | | | 4 |
| 5 | COMMUNITY HEALTH GRANTS | 1,571,900 | | | | 5 |
| 6 | EMERGENCY MEDICAL SERVICES GRANTS | 1,599,500 | | | | 6 |
| 7 | ALCOHOL AND DRUG ABUSE SERVICES | | 22,000,800 | 17,590,000 | 4,410,800 | 7 |
| 8 | ADMINISTRATION (17 POSITIONS) | 1,580,400 | | | | 8 |
| 9 | ALCOHOL SAFETY ACTION PROGRAM (ASAP) (10 POSITIONS) | 1,111,900 | | | | 9 |
| 10 | ALCOHOL/DRUG ABUSE GRANTS | 19,008,500 | | | | 10 |
| 11 | COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANTS | 300,000 | | | | 11 |
| 12 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, | | | | | 12 |
| 13 | IN AWARDING GRANTS FOR THIS PROGRAM, PRIORITIZE THE | | | | | 13 |
| 14 | CATEGORIES OF SERVICES ALLOWABLE UNDER AS 47.37.045 IN | | | | | 14 |
| 15 | THE FOLLOWING ORDER: POLICE-IN-SCHOOL LIAISON PROGRAMS, | | | | | 15 |
| 16 | COMMUNITY, PARENTS, YOUTH, AND LOCAL SCHOOLS PREVENTION | | | | | 16 |
| 17 | AND EDUCATION PROGRAMS, YOUTH RECREATION, COURT ORDERED | | | | | 17 |
| 18 | COMMUNITY SERVICE COORDINATORS, TECHNICAL ASSISTANCE FOR | | | | | 18 |
| 19 | NEIGHBORHOOD BASED SUBSTANCE ABUSE PROGRAMS, OTHER | | | | | 19 |
| 20 | PROGRAMS DETERMINED EFFECTIVE BY THE DEPARTMENT. | | | | | 20 |
| 21 | COMMUNITY MENTAL HEALTH GRANTS | | 31,502,600 | 30,602,600 | 900,000 | 21 |
| 22 | GENERAL COMMUNITY MENTAL HEALTH GRANTS | 4,895,600 | | | | 22 |
| 23 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 23 |
| 24 | HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE | | | | | 24 |
| 25 | AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD | | | | | 25 |
| 26 | PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT | | | | | 26 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | 1 | | |
|----|---|------------|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION-FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE | | | | | | 4 |
| 5 | THE RESERVE TO MAKE UP ANY SHORTFALLS. | | | | | | 5 |
| 6 | PSYCHIATRIC EMERGENCY SERVICES | 5,244,900 | | | | | 6 |
| 7 | SERVICES TO THE CHRONICALLY MENTALLY ILL | 14,129,000 | | | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | | 8 |
| 9 | HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE | | | | | | 9 |
| 10 | AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD | | | | | | 10 |
| 11 | PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT | | | | | | 11 |
| 12 | INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE | | | | | | 12 |
| 13 | THE RESERVE TO MAKE UP ANY SHORTFALLS. | | | | | | 13 |
| 14 | DESIGNATED EVALUATION AND TREATMENT | 846,200 | | | | | 14 |
| 15 | SERVICES-SERIOUSLY EMOTIONALLY DISTURBED YOUTH | 6,386,900 | | | | | 15 |
| 16 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | | 16 |
| 17 | HOLD TWO PERCENT OF THE GRANT LINE IN RESERVE TO PROVIDE | | | | | | 17 |
| 18 | AN INCENTIVE FOR MENTAL HEALTH GRANTEEES TO PURSUE THIRD | | | | | | 18 |
| 19 | PARTY REVENUES. IF THIRD PARTY REVENUES ARE NOT | | | | | | 19 |
| 20 | INCREASED ABOVE FY 92 AMOUNTS, THE DEPARTMENT MAY USE | | | | | | 20 |
| 21 | THE RESERVE TO MAKE UP ANY SHORTFALLS. | | | | | | 21 |
| 22 | COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS | | | 20,312,300 | 20,312,300 | | 22 |
| 23 | INSTITUTIONS AND ADMINISTRATION | | | 27,907,600 | 22,597,400 | 5,310,200 | 23 |
| 24 | MENTAL HEALTH/DEVELOPMENTAL DISABILITIES ADMINISTRATION (45 POSITIONS) | 3,601,300 | | | | | 24 |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 2 |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 3 | | | | | | 3 |
| 4 | ALASKA PSYCHIATRIC INSTITUTE (275 POSITIONS) | 15,815,700 | | | | 4 |
| 5 | HARBORVIEW DEVELOPMENT CENTER (122 POSITIONS) | 7,268,900 | | | | 5 |
| 6 | IT IS THE INTENT OF THE LEGISLATURE THAT HARBORVIEW | | | | | 6 |
| 7 | DEVELOPMENT CENTER AGGRESSIVELY PURSUE THIRD AND FIRST | | | | | 7 |
| 8 | PARTY PAYMENTS FOR CARE RECEIVED AT THE HARBORVIEW | | | | | 8 |
| 9 | DEVELOPMENT CENTER FOR THOSE INDIVIDUALS WHO ARE NOT | | | | | 9 |
| 10 | MEDICAID ELIGIBLE PER AS 47.80.150 AND MEDICAID | | | | | 10 |
| 11 | REGULATIONS. | | | | | 11 |
| 12 | FEDERAL MENTAL HEALTH PROJECTS | 1,221,700 | | | | 12 |
| 13 | ADMINISTRATIVE SERVICES | | 6,935,900 | 4,510,000 | 2,425,900 | 13 |
| 14 | COMMISSIONER'S OFFICE (10 POSITIONS) | 803,800 | | | | 14 |
| 15 | AUDIT (7 POSITIONS) | 681,900 | | | | 15 |
| 16 | PERSONNEL AND PAYROLL (16 POSITIONS) | 807,400 | | | | 16 |
| 17 | BUDGET AND FINANCE (48 POSITIONS) | 2,795,000 | | | | 17 |
| 18 | GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS) | 631,300 | | | | 18 |
| 19 | PLANNING AND DEVELOPMENT (5 POSITIONS) | 419,400 | | | | 19 |
| 20 | FACILITIES/CIP COSTS (6 POSITIONS) | 414,600 | | | | 20 |
| 21 | ALASKA MENTAL HEALTH BOARD (4 POSITIONS) | 382,500 | | | | 21 |

| | 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 | | 42,815,100 | 1,729,100 | 41,086,000 | 6 |
| 7 | EMPLOYMENT SERVICES (179 POSITIONS) | 11,587,600 | | | | 7 |
| 8 | UNEMPLOYMENT INSURANCE (268 POSITIONS) | 18,391,800 | | | | 8 |
| 9 | ALASKA WORK PROGRAMS (21 POSITIONS) | 1,434,300 | | | | 9 |
| 10 | YOUTH EMPLOYMENT SERVICES (9 POSITIONS) | 137,100 | | | | 10 |
| 11 | GOVERNOR'S COMMITTEE ON EMPLOYMENT OF PEOPLE WITH DISABILITIES | 39,100 | | | | 11 |
| 12 | STATE TRAINING EMPLOYMENT PROGRAM | 3,517,400 | | | | 12 |
| 13 | DATA PROCESSING (20 POSITIONS) | 2,344,400 | | | | 13 |
| 14 | ADMINISTRATIVE SERVICES | | | | | 14 |
| 15 | MANAGEMENT SERVICES (38 POSITIONS) | 2,064,900 | | | | 15 |
| 16 | LABOR MARKET INFORMATION (46 POSITIONS) | 3,298,500 | | | | 16 |
| 17 | IT IS THE INTENT OF THE LEGISLATURE THAT \$131,400 IN THE | | | | | 17 |
| 18 | LABOR MARKET INFORMATION COMPONENT BE USED TO PRODUCE A | | | | | 18 |
| 19 | RESIDENT HIRE REPORT AS REQUIRED BY AS 36.10.130. | | | | | 19 |
| 20 | OFFICE OF THE COMMISSIONER | | 14,143,200 | 9,036,300 | 5,106,900 | 20 |
| 21 | COMMISSIONER'S OFFICE (6 POSITIONS) | 556,500 | | | | 21 |
| 22 | ALASKA LABOR RELATIONS AGENCY (4 POSITIONS) | 307,500 | | | | 22 |
| 23 | FISHERMENS FUND (3 POSITIONS) | 1,245,800 | | | | 23 |
| 24 | WORKERS' COMPENSATION (41 POSITIONS) | 4,958,300 | | | | 24 |

| 1 | DEPARTMENT OF LABOR (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | | | | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | LABOR STANDARDS AND SAFETY | | | | | 4 |
| 5 | WAGE AND HOUR ADMINISTRATION (34 POSITIONS) | 2,042,700 | | | | 5 |
| 6 | IT IS THE INTENT OF THE LEGISLATURE THAT \$55,700 AND | | | | | 6 |
| 7 | RESTORATION OF ONE FULL TIME POSITION IN THE WAGE AND | | | | | 7 |
| 8 | HOUR COMPONENT BE USED FOR ENFORCEMENT OF AS 36.10. | | | | | 8 |
| 9 | MECHANICAL INSPECTION (21 POSITIONS) | 1,531,100 | | | | 9 |
| 10 | OCCUPATIONAL SAFETY AND HEALTH (38 POSITIONS) | 3,379,800 | | | | 10 |
| 11 | ALASKA SAFETY ADVISORY COUNCIL | 121,500 | | | | 11 |
| 12 | ***** | | ***** | | | 12 |
| 13 | ***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | ***** | | | 13 |
| 14 | ***** | | ***** | | | 14 |
| 15 | MEASUREMENT STANDARDS (53 POSITIONS) | | 2,728,200 | 2,728,200 | | 15 |
| 16 | BANKING, SECURITIES AND CORPORATIONS (25 POSITIONS) | | 1,604,700 | 1,604,700 | | 16 |
| 17 | INSURANCE (48 POSITIONS) | | 3,510,800 | 3,510,800 | | 17 |
| 18 | OCCUPATIONAL LICENSING | | 4,475,100 | 4,175,900 | 299,200 | 18 |
| 19 | ADMINISTRATION (48 POSITIONS) | 3,208,000 | | | | 19 |
| 20 | LICENSING BOARDS | 207,200 | | | | 20 |
| 21 | INVESTIGATIONS (17 POSITIONS) | 1,059,900 | | | | 21 |
| 22 | COMMISSIONER/ADMINISTRATIVE SERVICES | | 3,254,700 | 3,112,200 | 142,500 | 22 |
| 23 | COMMISSIONER'S OFFICE (8 POSITIONS) | 597,000 | | | | 23 |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE | | | | | 24 |
| 25 | OPERATING BUDGET FUNDING FOR PROGRAMS IN THE DEPARTMENT | | | | | 25 |
| 26 | OF COMMERCE AND ECONOMIC DEVELOPMENT BE BASED ON: | | | | | 26 |

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

| 2 | | APPROPRIATION | APPROPRIATION FUND SOURCES | | 2 | |
|----|---|---------------|----------------------------|-------------|-----------|----|
| 3 | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 | |
| 4 | 1. A MORE DETAILED JUSTIFICATION FOR THE | | | | 4 | |
| 5 | CONTINUATION OF EACH PROGRAM, INCLUDING INFORMATION | | | | 5 | |
| 6 | REGARDING ACCOMPLISHMENTS, | | | | 6 | |
| 7 | 2. A DETAILED ANALYSIS JUSTIFYING INCREMENTS, AND | | | | 7 | |
| 8 | 3. THE AVAILABILITY OF PRIVATE SECTOR FUNDING FOR | | | | 8 | |
| 9 | A PROGRAM AND THE DEPARTMENT'S EFFORTS TO OBTAIN SUCH | | | | 9 | |
| 10 | FUNDING. | | | | 10 | |
| 11 | INTERNATIONAL TRADE (8 POSITIONS) | 1,459,700 | | | 11 | |
| 12 | ADMINISTRATIVE SERVICES (19 POSITIONS) | 1,198,000 | | | 12 | |
| 13 | ALASKA PUBLIC UTILITIES COMMISSION (40 POSITIONS) | | 3,695,000 | 3,695,000 | 13 | |
| 14 | ALASKA ENERGY AUTHORITY | | 8,118,600 | 4,334,600 | 3,784,000 | 14 |
| 15 | ALASKA ENERGY AUTHORITY AGENCY OPERATIONS (71 POSITIONS) | 7,951,000 | | | 15 | |
| 16 | POWER COST EQUALIZATION ADMINISTRATION (3 POSITIONS) | 167,600 | | | 16 | |
| 17 | POWER COST EQUALIZATION GRANTS | | 18,026,700 | 18,026,700 | 17 | |
| 18 | ECONOMIC DEVELOPMENT (17 POSITIONS) | | 2,505,400 | 2,148,900 | 356,500 | 18 |
| 19 | ALASKA AEROSPACE DEVELOPMENT CORPORATION (3 POSITIONS) | | 510,000 | | 510,000 | 19 |
| 20 | INVESTMENTS (50 POSITIONS) | | 3,285,800 | | 3,285,800 | 20 |
| 21 | TOURISM | | 10,348,400 | 10,348,400 | 21 | |
| 22 | TOURISM DEVELOPMENT (20 POSITIONS) | 3,237,700 | | | 22 | |
| 23 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF | | | | 23 | |
| 24 | TOURISM, WHEN AWARDING GRANTS IN THE TOURISM MATCHING | | | | 24 | |
| 25 | GRANT PROGRAM, CONSIDER GIVING EMPHASIS TO WINTER | | | | 25 | |

| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | | | | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | RECREATION, COMMEMORATIVE PROGRAMS, SPECTATOR OR | | | | | 4 |
| 5 | PARTICIPANT SPORTS PROGRAMS AND EVENTS THAT PROMOTE | | | | | 5 |
| 6 | ALASKA AS A WINTER TOURISM DESTINATION. | | | | | 6 |
| 7 | IT IS THE INTENT OF THE LEGISLATURE THAT THE TOURISM | | | | | 7 |
| 8 | NORTH PROGRAM IN THE DIVISION OF TOURISM ACTIVELY | | | | | 8 |
| 9 | COORDINATE WITH THE HISTORICAL COMMISSION IN THE | | | | | 9 |
| 10 | DEPARTMENT OF NATURAL RESOURCES AND THE NATIONAL PARK | | | | | 10 |
| 11 | SERVICE TO PLAN AND PROMOTE GOLD RUSH CELEBRATIONS. | | | | | 11 |
| 12 | ALASKA TOURISM MARKETING COUNCIL (2 POSITIONS) | 7,110,700 | | | | 12 |
| 13 | ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY (23 POSITIONS) | | 2,291,400 | | 2,291,400 | 13 |
| 14 | ALASKA SEAFOOD MARKETING INSTITUTE (15 POSITIONS) | | 14,080,400 | 5,560,400 | 8,520,000 | 14 |
| 15 | ***** | | ***** | | | 15 |
| 16 | ***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS | | ***** | | | 16 |
| 17 | ***** | | ***** | | | 17 |
| 18 | DISASTER PLANNING & CONTROL | | 3,294,000 | 690,200 | 2,603,800 | 18 |
| 19 | EMERGENCY MANAGEMENT ASSISTANCE (21 POSITIONS) | 1,301,900 | | | | 19 |
| 20 | FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS) | 588,000 | | | | 20 |
| 21 | FEDERAL COMMUNITY ASSISTANCE | 604,100 | | | | 21 |
| 22 | OIL SPILL RESPONSE SUPPORT (7 POSITIONS) | 800,000 | | | | 22 |
| 23 | ALASKA NATIONAL GUARD | | 14,299,400 | 4,528,200 | 9,771,200 | 23 |
| 24 | OFFICE OF ADJUTANT GENERAL (17 POSITIONS) | 1,161,800 | | | | 24 |

| 1 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.) | | | | 1 | | |
|----|---|---------------------------------------|-------------|---------------|----------------------------|-------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | ARMY GUARD FACILITIES MAINTENANCE (56 POSITIONS) | 9,088,300 | | | | | 4 |
| 5 | AIR GUARD FACILITIES MAINTENANCE (38 POSITIONS) | 3,949,300 | | | | | 5 |
| 6 | STATE ACTIVE DUTY | 100,000 | | | | | 6 |
| 7 | ALASKA NATIONAL GUARD BENEFITS | | | 784,200 | 784,200 | | 7 |
| 8 | ALASKA NATIONAL GUARD BENEFITS | 29,700 | | | | | 8 |
| 9 | RETIREMENT BENEFITS | 754,500 | | | | | 9 |
| 10 | VETERANS' AFFAIRS | | | 550,800 | 550,800 | | 10 |
| 11 | VETERANS' SERVICES (2 POSITIONS) | 424,800 | | | | | 11 |
| 12 | DEATH GRATUITY | 126,000 | | | | | 12 |
| 13 | DISASTER RELIEF FUND | | | 8,000,000 | 3,000,000 | 5,000,000 | 13 |
| 14 | | ***** | | ***** | | | 14 |
| 15 | | ***** DEPARTMENT OF NATURAL RESOURCES | | ***** | | | 15 |
| 16 | | ***** | | ***** | | | 16 |
| 17 | MANAGEMENT AND ADMINISTRATION | | | 13,677,700 | 11,400,400 | 2,277,300 | 17 |
| 18 | COMMISSIONER'S OFFICE (8 POSITIONS) | 274,200 | | | | | 18 |
| 19 | ADMINISTRATIVE SERVICES (60 POSITIONS) | 3,238,200 | | | | | 19 |
| 20 | INFORMATION RESOURCE MANAGEMENT (50 POSITIONS) | 3,192,800 | | | | | 20 |
| 21 | RECORDER'S OFFICE/UNIFORM COMMERCIAL CODE (43 POSITIONS) | 1,987,200 | | | | | 21 |
| 22 | PIPELINE COORDINATOR (14 POSITIONS) | 2,673,300 | | | | | 22 |
| 23 | OIL AND GAS CONSERVATION COMMISSION (22 POSITIONS) | 1,703,500 | | | | | 23 |
| 24 | DEPARTMENT OF ADMINISTRATION DATA PROCESSING CHARGEBACK | 608,500 | | | | | 24 |

| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) | | 1 |
|---|---------------|-----------|
| 2 | ALLOCATIONS | 2 |
| 3 | APPROPRIATION | 3 |
| 4 RESOURCE MANAGEMENT | ITEMS | 4 |
| 5 | GENERAL FUND | 5 |
| 6 | OTHER FUNDS | 6 |
| 7 LAND MANAGEMENT (192 POSITIONS) | 43,438,800 | 8,188,700 |
| 8 FOREST MANAGEMENT (213 POSITIONS) | 11,254,600 | |
| 9 PETROLEUM MANAGEMENT (53 POSITIONS) | 10,173,400 | |
| 10 MINING MANAGEMENT (26 POSITIONS) | 4,106,000 | |
| 11 GEOLOGICAL MANAGEMENT (39 POSITIONS) | 2,592,400 | |
| 12 WATER MANAGEMENT (28 POSITIONS) | 2,842,800 | |
| 13 HISTORIC RESOURCE MANAGEMENT (15 POSITIONS) | 2,499,200 | |
| 14 PARKS MANAGEMENT (120 POSITIONS) | 826,300 | |
| 15 AGRICULTURAL MANAGEMENT (31 POSITIONS) | 6,355,500 | |
| 16 STATE FAIRS | 2,682,700 | |
| 17 | 105,900 | |
| 18 IT IS THE INTENT OF THE LEGISLATURE TO ALLOCATE \$105,900 | | |
| 19 GENERAL FUND AS FOLLOWS: ALASKA STATE FAIR PALMER | | |
| 20 \$30,400, DELTANA FAIR \$6,300, KENAI PENINSULA STATE FAIR | | |
| 21 \$13,900, KODIAK STATE FAIR AND RODEO \$10,300, NORTHWEST | | |
| 22 ARCTIC TRADE FAIR \$6,600, SOUTHEAST ALASKA STATE FAIR | | |
| 23 \$13,700, TANANA VALLEY STATE FAIR \$22,100, MCGRATH FAIR | | |
| 24 \$2,600. | | |
| 25 STATEWIDE FIRE SUPPRESSION PROGRAM (5 POSITIONS) | 8,363,400 | 5,328,800 |
| 26 IT IS THE INTENT OF THE LEGISLATURE THAT THIS NEW POLICY | | |
| 27 WILL BOTH INCREASE THE NUMBER AND SIZE OF AREAS | | |
| 28 CATEGORIZED AS "LIMITED PROTECTION" AND WILL RESULT IN | | |
| 29 LESS PROTECTION OF AREAS CLASSIFIED AS "LIMITED | | |

| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) | | APPROPRIATION | | APPROPRIATION | FUND SOURCES | |
|---|--|---------------|------------|---------------|--------------|--|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 4 | PROTECTION". | | | | | |
| 5 | ***** | | ***** | | | |
| 6 | ***** DEPARTMENT OF FISH & GAME ***** | | | | | |
| 7 | ***** | | ***** | | | |
| 8 | COMMERCIAL FISHERIES | | 28,832,300 | 21,841,700 | 6,990,600 | |
| 9 | COMMERCIAL FISHERIES (502 POSITIONS) | 22,315,300 | | | | |
| 10 | SPECIAL PROJECTS (161 POSITIONS) | 6,517,000 | | | | |
| 11 | IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 IN | | | | | |
| 12 | FEDERAL U.S./CANADA TREATY FUNDS BE USED TO SUPPORT THE | | | | | |
| 13 | ALASKA CHINOOK SALMON TROLL TASK FORCE ESTABLISHED BY | | | | | |
| 14 | THE BOARD OF FISHERIES. | | | | | |
| 15 | SPORT FISHERIES | | 12,901,400 | 18,200 | 12,883,200 | |
| 16 | SPORT FISHERIES (238 POSITIONS) | 12,114,100 | | | | |
| 17 | SPECIAL PROJECTS | 500,000 | | | | |
| 18 | CAPITAL IMPROVEMENT POSITION COSTS (3 POSITIONS) | 287,300 | | | | |
| 19 | FISHERIES REHABILITATION AND ENHANCEMENT DIVISION | | 24,586,500 | 10,605,200 | 13,981,300 | |
| 20 | FISHERIES REHABILITATION AND ENHANCEMENT DIVISION (260 POSITIONS) | 14,012,600 | | | | |
| 21 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | |
| 22 | SEEK ALTERNATE FUNDING FOR THE KLAWOCK HATCHERY FROM THE | | | | | |
| 23 | BUREAU OF INDIAN AFFAIRS AND OTHER SOURCES, SO THAT | | | | | |
| 24 | GENERAL FUND SUPPORT CAN BE REDUCED OR ELIMINATED IN | | | | | |
| 25 | FISCAL YEAR 1994. | | | | | |

| 1 DEPARTMENT OF FISH & GAME (CONT.) | | | | | 1 | |
|-------------------------------------|--|-------------|---------------|---------------|--------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 4 |
| 5 | ELIMINATE GENERAL FUND SUPPORT OF THE RUSSELL CREEK | | | | | 5 |
| 6 | HATCHERY BY PURSUING AND COMPLETING TRANSFER OF | | | | | 6 |
| 7 | OWNERSHIP TO A REGIONAL AQUACULTURE ASSOCIATION OR OTHER | | | | | 7 |
| 8 | ENTITY BY FISCAL YEAR 1994. | | | | | 8 |
| 9 | SPECIAL PROJECTS (18 POSITIONS) | 10,573,900 | | | | 9 |
| 10 | WILDLIFE CONSERVATION | | 14,237,000 | 1,827,000 | 12,410,000 | 10 |
| 11 | WILDLIFE CONSERVATION (157 POSITIONS) | 11,917,700 | | | | 11 |
| 12 | SPECIAL PROJECTS (4 POSITIONS) | 2,260,600 | | | | 12 |
| 13 | CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION) | 58,700 | | | | 13 |
| 14 | ADMINISTRATION AND SUPPORT | | 5,789,500 | 3,563,900 | 2,225,600 | 14 |
| 15 | OFFICE OF THE COMMISSIONER (10 POSITIONS) | 1,042,600 | | | | 15 |
| 16 | PUBLIC COMMUNICATIONS (8 POSITIONS) | 571,600 | | | | 16 |
| 17 | ADMINISTRATIVE SERVICES (65 POSITIONS) | 4,175,300 | | | | 17 |
| 18 | BOARDS OF FISHERIES AND GAME (7 POSITIONS) | | 911,800 | 911,800 | | 18 |
| 19 | ADVISORY COMMITTEES AND REGIONAL COUNCILS (9 POSITIONS) | | 829,800 | 430,700 | 399,100 | 19 |
| 20 | SUBSISTENCE | | 3,394,100 | 1,843,500 | 1,550,600 | 20 |
| 21 | SUBSISTENCE (33 POSITIONS) | 2,253,800 | | | | 21 |
| 22 | SPECIAL PROJECTS (8 POSITIONS) | 1,140,300 | | | | 22 |
| 23 | HABITAT | | 4,422,300 | 3,132,000 | 1,290,300 | 23 |
| 24 | HABITAT (54 POSITIONS) | 3,197,700 | | | | 24 |

| 1 DEPARTMENT OF FISH & GAME (CONT.) | | APPROPRIATION | | APPROPRIATION FUND SOURCES | |
|-------------------------------------|--|---------------|--------------|----------------------------|-----------|
| | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 4 | SPECIAL PROJECTS (15 POSITIONS) | 1,224,600 | | | |
| 5 | COMMERCIAL FISHERIES ENTRY COMMISSION (38 POSITIONS) | | 2,796,300 | 2,688,000 | 108,300 |
| 6 | ***** | ***** | | | |
| 7 | ***** DEPARTMENT OF PUBLIC SAFETY ***** | ***** | | | |
| 8 | ***** | ***** | | | |
| 9 | FISH AND WILDLIFE PROTECTION | | 14,123,500 | 14,095,400 | 28,100 |
| 10 | ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (135 POSITIONS) | 10,300,200 | | | |
| 11 | DIRECTOR'S OFFICE (3 POSITIONS) | 225,300 | | | |
| 12 | AIRCRAFT SECTION (7 POSITIONS) | 1,047,500 | | | |
| 13 | MARINE ENFORCEMENT (19 POSITIONS) | 2,550,500 | | | |
| 14 | FIRE PREVENTION | | 2,106,900 | 2,022,700 | 84,200 |
| 15 | FIRE PREVENTION OPERATIONS (19 POSITIONS) | 1,486,700 | | | |
| 16 | FIRE SERVICE TRAINING (4 POSITIONS) | 620,200 | | | |
| 17 | HIGHWAY SAFETY PLANNING AGENCY | | 1,084,300 | 172,600 | 911,700 |
| 18 | HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS) | 219,200 | | | |
| 19 | FEDERAL GRANTS (1 POSITION) | 865,100 | | | |
| 20 | MOTOR VEHICLES | | 8,135,500 | 7,836,000 | 299,500 |
| 21 | DRIVER SERVICES (25 POSITIONS) | 1,135,400 | | | |
| 22 | FIELD SERVICES (99 POSITIONS) | 6,039,900 | | | |
| 23 | ADMINISTRATION (16 POSITIONS) | 960,200 | | | |
| 24 | ALASKA STATE TROOPERS | | 41,514,800 | 38,898,300 | 2,616,500 |

| 1 DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | 1 |
|---------------------------------------|---|---------------|----------------------|
| 2 | | APPROPRIATION | 2 |
| 3 | | ITEMS | 3 |
| 4 | ALLOCATIONS | GENERAL FUND | OTHER FUNDS |
| 4 | DETACHMENTS (314 POSITIONS) | | 4 |
| 5 | SPECIAL PROJECTS (5 POSITIONS) | | 5 |
| 6 | CRIMINAL INVESTIGATIONS BUREAU (47 POSITIONS) | | 6 |
| 7 | DIRECTOR'S OFFICE (10 POSITIONS) | | 7 |
| 8 | JUDICIAL SERVICES-ANCHORAGE (30 POSITIONS) | | 8 |
| 9 | PRISONER TRANSPORTATION | | 9 |
| 10 | SEARCH AND RESCUE | | 10 |
| 11 | RURAL TROOPER HOUSING | | 11 |
| 12 | NARCOTICS TASK FORCE (15 POSITIONS) | | 12 |
| 13 | COMMERCIAL VEHICLE ENFORCEMENT (6 POSITIONS) | | 13 |
| 14 | VILLAGE PUBLIC SAFETY OFFICER PROGRAM | 6,938,400 | 14 |
| 15 | CONTRACTS | | 15 |
| 16 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | 16 |
| 17 | EVALUATE THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM AND | | 17 |
| 18 | MAKE RECOMMENDATIONS TO THE LEGISLATURE BY THE TENTH | | 18 |
| 19 | LEGISLATIVE DAY OF THE NEXT SESSION ON HOW TO RESOLVE | | 19 |
| 20 | THE HIGH TURNOVER FACTOR PLAGUING THIS PROGRAM. | | 20 |
| 21 | SUPPORT (12 POSITIONS) | 1,640,500 | 21 |
| 22 | ADMINISTRATION (3 POSITIONS) | 266,100 | 22 |
| 23 | ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS) | 265,900 | 23 |
| 24 | VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS) | 982,700 | 982,700 24 |
| 25 | DOMESTIC VIOLENCE AND SEXUAL SAULT (4 POSITIONS) | 6,249,800 | 5,766,200 483,600 25 |

| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | | | | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | DEPARTMENT OF PUBLIC SAFETY STATEWIDE SUPPORT | | 12,434,700 | 11,566,000 | 868,700 | 4 |
| 5 | CONTRACT JAILS | 3,696,600 | | | | 5 |
| 6 | COMMISSIONER'S OFFICE (7 POSITIONS) | 670,000 | | | | 6 |
| 7 | TRAINING ACADEMY (8 POSITIONS) | 911,900 | | | | 7 |
| 8 | ADMINISTRATIVE SERVICES (32 POSITIONS) | 1,834,600 | | | | 8 |
| 9 | CIVIL AIR PATROL | 378,000 | | | | 9 |
| 10 | LABORATORY SERVICES (26 POSITIONS) | 2,077,100 | | | | 10 |
| 11 | ALASKA PUBLIC SAFETY INFORMATION NETWORK (13 POSITIONS) | 1,707,100 | | | | 11 |
| 12 | BUILDING SECURITY AND MAINTENANCE | 148,300 | | | | 12 |
| 13 | ALASKA CRIMINAL RECORDS AND IDENTIFICATION (17 POSITIONS) | 1,011,100 | | | | 13 |
| 14 | * * * * * | | * * * * * | | | 14 |
| 15 | * * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * * | | | | | 15 |
| 16 | * * * * * | | * * * * * | | | 16 |
| 17 | STATEWIDE PROGRAMS | | 78,685,000 | 18,226,500 | 60,458,500 | 17 |
| 18 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 18 |
| 19 | OF TRANSPORTATION AND PUBLIC FACILITIES CENTRALIZE THE | | | | | 19 |
| 20 | DEPARTMENT'S OFFICES LOCATED IN ANCHORAGE TO THE MAXIMUM | | | | | 20 |
| 21 | EXTENT PRACTICAL. | | | | | 21 |
| 22 | OFFICE OF THE COMMISSIONER | | | | | 22 |
| 23 | COMMISSIONER'S OFFICE (9 POSITIONS) | 771,600 | | | | 23 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|---|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 3 | | ALLOCATIONS | | | | 4 |
| 4 | STRATEGIC MANAGEMENT, PLANNING AND POLICY (4 POSITIONS) | 349,200 | | | | 4 |
| 5 | STATEWIDE DISADVANTAGED BUSINESS ENTERPRISE AND EXTERNAL EQUAL EMPLOYMENT | | | | | 5 |
| 6 | DISADVANTAGED BUSINESS ENTERPRISE AND EXTERNAL EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS) | 746,600 | | | | 6 |
| 7 | STATEWIDE INTERNAL REVIEW | | | | | 7 |
| 8 | STATEWIDE INTERNAL REVIEW (12 POSITIONS) | 891,600 | | | | 8 |
| 9 | STATEWIDE ADMINISTRATIVE SERVICES | | | | | 9 |
| 10 | ADMINISTRATIVE SERVICES (35 POSITIONS) | 2,094,400 | | | | 10 |
| 11 | STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS) | 422,600 | | | | 11 |
| 12 | STATE EQUIPMENT FLEET (11 POSITIONS) | 848,100 | | | | 12 |
| 13 | STATEWIDE INFORMATION SYSTEMS | | | | | 13 |
| 14 | STATEWIDE INFORMATION SYSTEMS (29 POSITIONS) | 3,163,500 | | | | 14 |
| 15 | STATE PLANS, PROGRAMS AND BUDGET | | | | | 15 |
| 16 | PLANS, PROGRAMS AND BUDGET (30 POSITIONS) | 2,003,500 | | | | 16 |
| 17 | STATEWIDE AVIATION PLANNING (4 POSITIONS) | 315,800 | | | | 17 |
| 18 | TECHNOLOGY TRANSFER PROGRAM (3 POSITIONS) | 346,700 | | | | 18 |
| 19 | STATEWIDE ENGINEERING AND OPERATIONS STANDARDS | | | | | 19 |
| 20 | ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS) | 2,123,000 | | | | 20 |
| 21 | CIP PROGRAM (49 POSITIONS) | 4,049,300 | | | | 21 |
| 22 | CENTRAL REGION ADMINISTRATIVE SERVICES | | | | | 22 |
| 23 | ADMINISTRATIVE SERVICES (36 POSITIONS) | 1,832,700 | | | | 23 |

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| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | | 1 |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | BUILDING MAINTENANCE (48 POSITIONS) | 5,231,200 | | | |
| 5 | SAFETY (80 POSITIONS) | 6,257,600 | | | |
| 6 | CUSTODIAL (63 POSITIONS) | 3,890,700 | | | |
| 7 | EQUIPMENT MAINTENANCE (16 POSITIONS) | 1,742,500 | | | |
| 8 | ADMINISTRATION (38 POSITIONS) | 5,087,700 | | | |
| 9 | FAIRBANKS INTERNATIONAL AIRPORT | | | | |
| 10 | FIELD MAINTENANCE (20 POSITIONS) | 2,188,600 | | | |
| 11 | BUILDING MAINTENANCE (6 POSITIONS) | 1,271,300 | | | |
| 12 | SAFETY (37 POSITIONS) | 3,129,100 | | | |
| 13 | CUSTODIAL (13 POSITIONS) | 747,000 | | | |
| 14 | ADMINISTRATION (15 POSITIONS) | 1,717,900 | | | |
| 15 | CENTRAL REGION MAINTENANCE AND OPERATIONS | | 41,229,800 | 31,559,300 | 9,670,500 |
| 16 | HIGHWAYS AND AVIATION (207 POSITIONS) | 27,848,900 | | | |
| 17 | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND | | | | |
| 18 | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE | | | | |
| 19 | INTO THE GENERAL FUND ON AUGUST 31, 1993. | | | | |
| 20 | IT IS THE INTENT OF THE LEGISLATURE TO REDUCE | | | | |
| 21 | MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF | | | | |
| 22 | ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL | | | | |
| 23 | REVENUE SHARING REIMBURSEMENT BY FY95. | | | | |
| 24 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | |
| 25 | OF TRANSPORTATION AND PUBLIC FACILITIES CENTRALIZE THE | | | | |
| 26 | DEPARTMENT'S OFFICES LOCATED IN ANCHORAGE TO THE MAXIMUM | | | | |

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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| 3 | | ALLOCATIONS | | |
| 4 | EXTENT PRACTICAL. | | | |
| 5 | IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS TO | | | |
| 6 | AVIATION BE TAKEN IN COMMUNITIES THAT HAVE YEAR-ROUND | | | |
| 7 | ALTERNATIVE MEANS OF TRANSPORTATION INTO THE COMMUNITY. | | | |
| 8 | TRAFFIC SIGNAL MANAGEMENT | 1,311,600 | | |
| 9 | FACILITIES (25 POSITIONS) | 3,541,800 | | |
| 10 | ADMINISTRATION (8 POSITIONS) | 606,800 | | |
| 11 | STATE EQUIPMENT FLEET (69 POSITIONS) | 7,920,700 | | |
| 12 | NORTHERN REGION MAINTENANCE AND OPERATIONS | | 53,081,300 | 39,221,700 |
| 13 | HIGHWAYS AND AVIATION (140 POSITIONS) | 16,221,200 | | 13,859,600 |
| 14 | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND | | | |
| 15 | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE | | | |
| 16 | INTO THE GENERAL FUND ON AUGUST 31, 1993. | | | |
| 17 | IT IS THE INTENT OF THE LEGISLATURE TO REDUCE | | | |
| 18 | MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF | | | |
| 19 | ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL | | | |
| 20 | REVENUE SHARING REIMBURSEMENT BY FY95. | | | |
| 21 | IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS TO | | | |
| 22 | AVIATION BE TAKEN IN COMMUNITIES THAT HAVE YEAR-ROUND | | | |
| 23 | ALTERNATIVE MEANS OF TRANSPORTATION INTO THE COMMUNITY. | | | |
| 24 | FACILITIES (24 POSITIONS) | 4,026,100 | | |

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| | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
| | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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ALLOCATIONS
4,076,600

APPROPRIATION APPROPRIATION FUND SOURCES
ITEMS GENERAL FUND OTHER FUNDS

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DALTON HIGHWAY AND AVIATION (53 POSITIONS)

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL FUND ON AUGUST 31, 1993.

IT IS THE INTENT OF THE LEGISLATURE TO REDUCE MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL REVENUE SHARING REIMBURSEMENT BY FY95.

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHALL PURSUE ESTABLISHMENT OF A USER FEES THROUGH MEANS OTHER THAN A TOLL. UPON AGREEMENT OF USER FEES, THE DEPARTMENT SHALL REQUEST ADDITIONAL RECEIPT AND EXPENDITURE AUTHORITY FROM THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE UNDER THE PROVISIONS OF AS 37.07.080 (H).

DALTON FACILITIES (9 POSITIONS)

1,281,600

ADMINISTRATION (6 POSITIONS)

534,800

STATE EQUIPMENT FLEET (55 POSITIONS)

7,269,200

AIRPORT LEASING AND PROPERTY MANAGEMENT (7 POSITIONS)

495,000

WESTERN DISTRICT MAINTENANCE AND OPERATIONS

HIGHWAYS AND AVIATION (34 POSITIONS)

4,349,500

THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE

| 1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | 1 |
|--|---------------|-----------|
| 2 | ALLOCATIONS | 2 |
| 3 | APPROPRIATION | 3 |
| 4 INTO THE GENERAL FUND ON AUGUST 31, 1993. | ITEMS | 4 |
| 5 IT IS THE INTENT OF THE LEGISLATURE TO REDUCE | GENERAL FUND | 5 |
| 6 MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF | OTHER FUNDS | 6 |
| 7 ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL | | 7 |
| 8 REVENUE SHARING REIMBURSEMENT BY FY95. | | 8 |
| 9 FACILITIES (6 POSITIONS) | 702,300 | 9 |
| 10 ADMINISTRATION (2 POSITIONS) | 164,400 | 10 |
| 11 STATE EQUIPMENT FLEET (8 POSITIONS) | 955,700 | 11 |
| 12 SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS | | 12 |
| 13 HIGHWAYS AND AVIATION (71 POSITIONS) | 8,254,100 | 13 |
| 14 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND | | 14 |
| 15 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE | | 15 |
| 16 INTO THE GENERAL FUND ON AUGUST 31, 1993. | | 16 |
| 17 IT IS THE INTENT OF THE LEGISLATURE TO REDUCE | | 17 |
| 18 MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF | | 18 |
| 19 ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL | | 19 |
| 20 REVENUE SHARING REIMBURSEMENT BY FY95. | | 20 |
| 21 FACILITIES (16 POSITIONS) | 1,956,400 | 21 |
| 22 ADMINISTRATION (2 POSITIONS) | 167,500 | 22 |
| 23 STATE EQUIPMENT FLEET (22 POSITIONS) | 2,626,900 | 23 |
| 24 SOUTHEAST REGION MAINTENANCE AND OPERATIONS | 15,164,700 | 24 |
| | 12,770,200 | 2,394,500 |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | APPROPRIATION | APPROPRIATION FUND SOURCES | 1 |
|----|---|-------------|---------------|----------------------------|-------------|
| 2 | | | | | 2 |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | HIGHWAYS AND AVIATION (54 POSITIONS) | 8,824,800 | | | |
| 5 | THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND | | | | |
| 6 | PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE | | | | |
| 7 | INTO THE GENERAL FUND ON AUGUST 31, 1993. | | | | |
| 8 | IT IS THE INTENT OF THE LEGISLATURE TO REDUCE | | | | |
| 9 | MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF | | | | |
| 10 | ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL | | | | |
| 11 | REVENUE SHARING REIMBURSEMENT BY FY95. | | | | |
| 12 | FACILITIES (24 POSITIONS) | 3,931,600 | | | |
| 13 | MAINTENANCE AND OPERATIONS SUPPORT (8 POSITIONS) | 505,600 | | | |
| 14 | STATE EQUIPMENT FLEET (16 POSITIONS) | 1,902,700 | | | |
| 15 | ALASKA MARINE HIGHWAY | | 75,300,400 | | 75,300,400 |
| 16 | MARINE MANAGEMENT | | | | |
| 17 | ADMINISTRATION (7 POSITIONS) | 583,300 | | | |
| 18 | SUPPORT SERVICES (39 POSITIONS) | 2,171,800 | | | |
| 19 | CUSTOMER SERVICES MANAGEMENT (29 POSITIONS) | 2,138,200 | | | |
| 20 | MARINE ENGINEERING | | | | |
| 21 | ENGINEERING MANAGEMENT (9 POSITIONS) | 782,100 | | | |
| 22 | CIP PROGRAM (20 POSITIONS) | 1,669,000 | | | |
| 23 | OVERHAUL | 1,857,400 | | | |
| 24 | MARINE OPERATIONS | | | | |
| 25 | VESSEL OPERATIONS MANAGEMENT (11 POSITIONS) | 824,700 | | | |

| 1 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 3 | | ALLOCATIONS | | | | 4 |
| 4 | SOUTHEAST SHORE OPERATIONS (34 POSITIONS) | 2,946,400 | | | | 4 |
| 5 | SOUTHEAST VESSEL OPERATIONS (634 POSITIONS) | 52,014,700 | | | | 5 |
| 6 | SOUTHWEST SHORE OPERATIONS (7 POSITIONS) | 808,700 | | | | 6 |
| 7 | SOUTHWEST VESSEL OPERATIONS (99 POSITIONS) | 9,504,100 | | | | 7 |
| 8 | RETIREMENT INCENTIVE PROGRAM | | 582,000 | 509,200 | 72,800 | 8 |
| 9 | * * * * * | | * * * * * | | | 9 |
| 10 | * * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | * * * * * | | | 10 |
| 11 | * * * * * | | * * * * * | | | 11 |
| 12 | ADMINISTRATION | | 3,176,100 | 1,817,700 | 1,358,400 | 12 |
| 13 | OFFICE OF THE COMMISSIONER (7 POSITIONS) | 560,900 | | | | 13 |
| 14 | ADMINISTRATIVE SERVICES (38 POSITIONS) | 2,270,100 | | | | 14 |
| 15 | REGIONAL MANAGEMENT (4 POSITIONS) | 345,100 | | | | 15 |
| 16 | FACILITY CONSTRUCTION AND OPERATIONS (27 POSITIONS) | | 3,674,100 | 2,655,200 | 1,018,900 | 16 |
| 17 | ENVIRONMENTAL QUALITY | | 17,498,400 | 11,487,400 | 6,011,000 | 17 |
| 18 | ENVIRONMENTAL QUALITY DIRECTOR (4 POSITIONS) | 626,700 | | | | 18 |
| 19 | MONITORING AND LABORATORY SUPPORT (17 POSITIONS) | 1,262,800 | | | | 19 |
| 20 | DRINKING WATER (30 POSITIONS) | 2,385,200 | | | | 20 |
| 21 | WASTEWATER & WATER TREATMENT (38 POSITIONS) | 2,626,300 | | | | 21 |
| 22 | SOLID AND HAZARDOUS WASTE MANAGEMENT (40 POSITIONS) | 3,047,300 | | | | 22 |
| 23 | IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 | | | | | 23 |
| 24 | REDUCTION TO THE SOLID AND HAZARDOUS WASTE MANAGEMENT | | | | | 24 |
| 25 | BUDGET COMPONENT NOT IMPACT THE STATE'S SOLID WASTE | | | | | 25 |
| 26 | MANAGEMENT PROGRAM, AND THAT REDUCTIONS BE LIMITED TO | | | | | 26 |

| 1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.) | | 1 |
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| 2 | ALLOCATIONS | 2 |
| 3 | APPROPRIATION | 3 |
| 4 THOSE HAZARDOUS WASTE PROGRAM ACTIVITIES PERTAINING TO | ITEMS | 4 |
| 5 STATE ASSUMPTION OF HAZARDOUS WASTE MANAGEMENT AUTHORITY | GENERAL FUND | 5 |
| 6 FROM THE FEDERAL GOVERNMENT. | OTHER FUNDS | 6 |
| 7 AIR QUALITY MANAGEMENT (53 POSITIONS) | 3,822,800 | 7 |
| 8 WATER QUALITY MANAGEMENT (25 POSITIONS) | 3,727,300 | 8 |
| 9 SPILL PREVENTION AND RESPONSE | 12,065,100 | 9 |
| 10 SPILL PREVENTION AND RESPONSE DIRECTOR (7 POSITIONS) | 484,700 | 10 |
| 11 SPILL RESPONSE OFFICE (11 POSITIONS) | 1,025,600 | 11 |
| 12 SPILL PREVENTION, PLANNING AND MANAGEMENT (70 POSITIONS) | 5,448,200 | 12 |
| 13 CONTAMINATED SITES (48 POSITIONS) | 4,598,700 | 13 |
| 14 STORAGE TANK ASSISTANCE PROGRAM (7 POSITIONS) | 507,900 | 14 |
| 15 ENVIRONMENTAL HEALTH | 5,408,500 | 15 |
| 16 ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS) | 186,500 | 16 |
| 17 ANIMAL HEALTH AND DAIRY INDUSTRY (2 POSITIONS) | 188,600 | 17 |
| 18 MEAT AND POULTRY INSPECTION (10 POSITIONS) | 609,200 | 18 |
| 19 SEAFOOD INDUSTRY (28 POSITIONS) | 1,708,200 | 19 |
| 20 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | 20 |
| 21 OF ENVIRONMENTAL CONSERVATION FORM A WORKING GROUP. | | 21 |
| 22 INCLUDING INDUSTRY PARTICIPANTS, TO EVALUATE THE NEED | | 22 |
| 23 AND BENEFITS OF A FISHING VESSEL INSPECTION PROGRAM TO | | 23 |
| 24 PROMOTE IMPROVING FISH QUALITY. THE WORKING GROUP SHALL | | 24 |
| 25 SUBMIT ITS RECOMMENDATIONS TO THE LEGISLATURE WHEN THE | | 25 |

| 1 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.) | | | | | 1 |
|----|--|------------|-------------|---------------|---------------|--------------|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | 18TH LEGISLATURE CONVENES. | | | | | |
| 5 | SANITATION (22 POSITIONS) | 1,790,700 | | | | |
| 6 | PALMER LABORATORY (11 POSITIONS) | 925,300 | | | | |
| 7 | ***** | | | ***** | | |
| 8 | ***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | | | ***** | | |
| 9 | ***** | | | ***** | | |
| 10 | ADMINISTRATION AND SUPPORT | | | 3,759,100 | 3,066,000 | 693,100 |
| 11 | OFFICE OF THE COMMISSIONER (4 POSITIONS) | 916,000 | | | | |
| 12 | ADMINISTRATIVE SERVICES (30 POSITIONS) | 1,541,200 | | | | |
| 13 | DATA AND WORD PROCESSING (3 POSITIONS) | 355,800 | | | | |
| 14 | DESIGNATED GRANTS (AS 37.05.317) | 946,100 | | | | |
| 15 | COMMUNITY ASSISTANCE GRANTS | | | 10,100,000 | 100,000 | 10,000,000 |
| 16 | NATIONAL FOREST RECEIPTS | 10,000,000 | | | | |
| 17 | ORGANIZATIONAL GRANTS | 100,000 | | | | |
| 18 | MUNICIPAL REVENUE SHARING | | | 76,495,500 | 76,495,500 | |
| 19 | STATE REVENUE SHARING | 34,512,300 | | | | |
| 20 | MUNICIPAL ASSISTANCE | 41,983,200 | | | | |
| 21 | LOCAL GOVERNMENT ASSISTANCE | | | 5,777,100 | 3,455,300 | 2,321,800 |
| 22 | TRAINING AND DEVELOPMENT (32 POSITIONS) | 2,200,400 | | | | |
| 23 | STATE ASSESSOR (3 POSITIONS) | 196,200 | | | | |
| 24 | LOCAL BOUNDARY COMMISSION (3 POSITIONS) | 257,000 | | | | |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|--|------------------------|-------------------------------|-----------------------------|----|
| 1 | | | | | 1 |
| 2 | | | | | 2 |
| 3 | ***** | ***** | | | 3 |
| 4 | ***** DEPARTMENT OF CORRECTIONS | ***** | | | 4 |
| 5 | ***** | ***** | | | 5 |
| 6 | ADMINISTRATION AND SUPPORT | 5,554,000 | 5,065,900 | 488,100 | 6 |
| 7 | COMMISSIONER'S OFFICE (8 POSITIONS) | 750,600 | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | 8 |
| 9 | OF CORRECTIONS PURCHASE FOOD PRODUCTS AT THE LOWEST COST | | | | 9 |
| 10 | TO THE STATE AND AVOID THE PURCHASE OF HIGH-COST | | | | 10 |
| 11 | SPECIALTY ITEMS. | | | | 11 |
| 12 | THE LEGISLATURE SUPPORTS THE DEVELOPMENT AND USE OF | | | | 12 |
| 13 | ALTERNATIVE PUNISHMENTS AS BOTH SOUND CORRECTIONAL | | | | 13 |
| 14 | PRACTICE AND AN OPPORTUNITY TO CONTROL THE SPIRALING | | | | 14 |
| 15 | COST OF PRISONS IN ALASKA. EXPANDED TREATMENT | | | | 15 |
| 16 | FACILITIES SERVE THE INTERESTS OF PUBLIC SAFETY BY | | | | 16 |
| 17 | REDUCING RECIDIVISM. ALTERNATIVES TO HARD BEDS - LIKE | | | | 17 |
| 18 | COMMUNITY RESOURCE CENTERS, FINES AND COMMUNITY WORK | | | | 18 |
| 19 | SERVICE - ARE LESS COSTLY WAYS TO PUNISH OFFENDERS, AS | | | | 19 |
| 20 | HAS BEEN RECOMMENDED BY THE ALASKA SENTENCING | | | | 20 |
| 21 | COMMISSION. THE DEPARTMENT OF CORRECTIONS HAS PROPOSED | | | | 21 |
| 22 | REVISIONS TO THE INMATE CLASSIFICATION SYSTEM WHICH WILL | | | | 22 |
| 23 | LOWER THE CUSTODY LEVEL OF 300 INMATES TO BECOME | | | | 23 |
| 24 | ELIGIBLE TO PARTICIPATE IN ALTERNATIVE PUNISHMENT | | | | 24 |
| 25 | PROGRAMS. IT IS THE INTENT OF THE LEGISLATURE THAT | | | | 25 |
| 26 | THOSE INMATES BE NON-VIOLENT AND PRESENT A LOW RISK TO | | | | 26 |

| 1 | DEPARTMENT OF CORRECTIONS (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | THE PUBLIC. | | | | | 4 |
| 5 | PAROLE BOARD (5 POSITIONS) | 512,900 | | | | 5 |
| 6 | FACILITY-CAPITAL IMPROVEMENT UNIT (4 POSITIONS) | 309,300 | | | | 6 |
| 7 | ADMINISTRATIVE SERVICES (46 POSITIONS) | 3,307,600 | | | | 7 |
| 8 | DATA AND WORD PROCESSING (4 POSITIONS) | 447,300 | | | | 8 |
| 9 | OFFICE OF TECHNICAL SERVICES (3 POSITIONS) | 226,300 | | | | 9 |
| 10 | STATEWIDE OPERATIONS | | 106,394,500 | 103,416,700 | 2,977,800 | 10 |
| 11 | REORGANIZATION (-156 POSITIONS) | -2,205,000 | | | | 11 |
| 12 | STATEWIDE PROGRAMS (14 POSITIONS) | 8,484,800 | | | | 12 |
| 13 | IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT | | | | | 13 |
| 14 | OF CORRECTIONS CONTINUE TO PROVIDE SEX OFFENDER | | | | | 14 |
| 15 | TREATMENT PROGRAMS AT THE FAIRBANKS CORRECTIONAL CENTER, | | | | | 15 |
| 16 | HILAND MOUNTAIN CORRECTIONAL CENTER, AND LEMON CREEK | | | | | 16 |
| 17 | CORRECTIONAL CENTER. | | | | | 17 |
| 18 | TRANSPORTATION (7 POSITIONS) | 607,300 | | | | 18 |
| 19 | CORRECTIONAL INDUSTRIES ADMINISTRATION (14 POSITIONS) | 895,500 | | | | 19 |
| 20 | CORRECTIONAL INDUSTRIES PRODUCT COST | 2,250,600 | | | | 20 |
| 21 | OUT-OF-STATE CONTRACTUAL | 1,259,000 | | | | 21 |
| 22 | INMATE HEALTH CARE (13 POSITIONS) | 7,504,500 | | | | 22 |
| 23 | INSTITUTION DIRECTOR'S OFFICE (7 POSITIONS) | 505,400 | | | | 23 |
| 24 | TELEPHONE SYSTEM | 100,000 | | | | 24 |

1 DEPARTMENT OF CORRECTIONS (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCE | 2 |
|----|--|-------------|---------------|---------------------------|-------------|
| 3 | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | FAIRBANKS CORRECTIONAL CENTER (98 POSITIONS) | 7,495,100 | | | |
| 5 | ADVIL MOUNTAIN CORRECTIONAL CENTER (43 POSITIONS) | 3,933,200 | | | |
| 6 | YUKON-KUSKOKWIM CORRECTIONAL CENTER (45 POSITIONS) | 4,256,900 | | | |
| 7 | PALMER CORRECTIONAL CENTER (113 POSITIONS) | 8,542,000 | | | |
| 8 | MATANUSKA-SUSITNA CORRECTIONAL CENTER (40 POSITIONS) | 2,892,200 | | | |
| 9 | COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (99 POSITIONS) | 7,328,200 | | | |
| 10 | COOK INLET CORRECTIONAL CENTER (134 POSITIONS) | 9,406,500 | | | |
| 11 | ANCHORAGE ANNEX CORRECTIONAL CENTER (57 POSITIONS) | 3,840,200 | | | |
| 12 | WILDWOOD CORRECTIONAL CENTER (108 POSITIONS) | 7,937,100 | | | |
| 13 | SPRING CREEK CORRECTIONAL CENTER (206 POSITIONS) | 14,345,800 | | | |
| 14 | LEMON CREEK CORRECTIONAL CENTER (96 POSITIONS) | 6,844,900 | | | |
| 15 | KETCHIKAN CORRECTIONAL CENTER (45 POSITIONS) | 3,073,900 | | | |
| 16 | COMMUNITY CORRECTIONS DIRECTOR'S OFFICE (8 POSITIONS) | 539,800 | | | |
| 17 | NORTHERN REGION PROBATION (33 POSITIONS) | 2,335,900 | | | |
| 18 | SOUTHCENTRAL REGION PROBATION (60 POSITIONS) | 3,584,900 | | | |
| 19 | SOUTHEAST REGION PROBATION (10 POSITIONS) | 635,800 | | | |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | | |
|----|--|------------------------|-------------------------------|-----------------------------|-------------|----|
| 1 | | | | | 1 | |
| 2 | | | | | 2 | |
| 3 | ***** | ***** | | | 3 | |
| 4 | ***** UNIVERSITY OF ALASKA ***** | ***** | | | 4 | |
| 5 | ***** | ***** | | | 5 | |
| 6 | STATEWIDE PROGRAMS AND SERVICES | | 351,880,600 | 164,598,100 | 187,282,500 | 6 |
| 7 | UNALLOCATED BUDGET REDUCTIONS/ADDITIONS | -312,100 | | | | 7 |
| 8 | IT IS THE INTENT OF THE LEGISLATURE TO PRESERVE, TO THE | | | | | 8 |
| 9 | EXTENT POSSIBLE, CORE CURRICULUM CLASSES, LIBRARY | | | | | 9 |
| 10 | ACQUISITIONS AND HOURS, AND ACADEMIC SUPPORT WHEN MAKING | | | | | 10 |
| 11 | BUDGET DECISIONS. | | | | | 11 |
| 12 | ACADEMIC SUPPORT | | | | | 12 |
| 13 | STATEWIDE SERVICES (7 POSITIONS) | 779,200 | | | | 13 |
| 14 | STATEWIDE NETWORKS (19 POSITIONS) | 2,380,800 | | | | 14 |
| 15 | ALASKA CENTER FOR INTERNATIONAL BUSINESS (4 POSITIONS) | 260,500 | | | | 15 |
| 16 | ANCHORAGE CAMPUS (72 POSITIONS) | 5,529,800 | | | | 16 |
| 17 | ANCHORAGE ORGANIZED RESEARCH (3 POSITIONS) | 215,500 | | | | 17 |
| 18 | HOMER CAMPUS (3 POSITIONS) | 117,900 | | | | 18 |
| 19 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (5 POSITIONS) | 250,900 | | | | 19 |
| 20 | STATEWIDE HIGHER EDUCATION - ARMED FORCES | 146,600 | | | | 20 |
| 21 | UNIVERSITY OF ALASKA ANCHORAGE/REGIONAL VOCATIONAL-TECHNICAL EDUCATION (11 POSITIONS) | 782,900 | | | | 21 |
| 22 | CHUKCHI CAMPUS | 49,800 | | | | 22 |
| 23 | FAIRBANKS CAMPUS (61 POSITIONS) | 3,805,400 | | | | 23 |

| 1 | UNIVERSITY OF ALASKA (CONT.) | | APPROPRIATION | APPROPRIATION FUND SOURCES | 1 |
|----|---|-------------|---------------|----------------------------|----|
| 2 | | | ITEMS | GENERAL FUND | 2 |
| 3 | | ALLOCATIONS | | OTHER FUNDS | 3 |
| 4 | KUSKOKWIM CAMPUS (5 POSITIONS) | 205,400 | | | 4 |
| 5 | NORTHWEST CAMPUS (2 POSITIONS) | 159,300 | | | 5 |
| 6 | RURAL COLLEGE (6 POSITIONS) | 793,800 | | | 6 |
| 7 | SCHOOL OF FISHERIES | 757,100 | | | 7 |
| 8 | UNIVERSITY OF ALASKA FAIRBANKS/REGIONAL VOCATIONAL-TECHNICAL EDUCATION | 123,200 | | | 8 |
| 9 | JUNEAU CAMPUS (11 POSITIONS) | 956,900 | | | 9 |
| 10 | KETCHIKAN CAMPUS | 71,400 | | | 10 |
| 11 | SITKA CAMPUS (4 POSITIONS) | 207,500 | | | 11 |
| 12 | AUXILIARY SERVICES | | | | 12 |
| 13 | ANCHORAGE CAMPUS (28 POSITIONS) | 5,861,600 | | | 13 |
| 14 | HOMER CAMPUS | 50,000 | | | 14 |
| 15 | KENAI PENINSULA COLLEGE | 254,400 | | | 15 |
| 16 | KODIAK COLLEGE | 68,500 | | | 16 |
| 17 | MATANUSKA-SUSITNA COLLEGE (1 POSITION) | 232,800 | | | 17 |
| 18 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE | 255,800 | | | 18 |
| 19 | STATEWIDE HIGHER EDUCATION - ARMED FORCES | 202,000 | | | 19 |
| 20 | BRISTOL BAY CAMPUS | 17,300 | | | 20 |
| 21 | CHUKCHI CAMPUS | 22,200 | | | 21 |
| 22 | FAIRBANKS CAMPUS (26 POSITIONS) | 9,583,200 | | | 22 |
| 23 | INTERIOR CAMPUS | 7,000 | | | 23 |
| 24 | KUSKOKWIM CAMPUS (3 POSITIONS) | 356,000 | | | 24 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | UNIVERSITY OF ALASKA (CONT.) | | | | | 1 |
| 2 | | | | | | 2 |
| 3 | | | | | | 3 |
| 4 | NORTHWEST CAMPUS | 72,400 | | | | 4 |
| 5 | RURAL COLLEGE | 93,300 | | | | 5 |
| 6 | JUNEAU CAMPUS (12 POSITIONS) | 1,213,500 | | | | 6 |
| 7 | KETCHIKAN CAMPUS | 100,600 | | | | 7 |
| 8 | SITKA CAMPUS | 71,400 | | | | 8 |
| 9 | DEBT SERVICE | | | | | 9 |
| 10 | STATEWIDE NETWORKS | 422,400 | | | | 10 |
| 11 | FAIRBANKS CAMPUS | 1,956,100 | | | | 11 |
| 12 | INSTITUTIONAL SUPPORT | | | | | 12 |
| 13 | UNALLOCATED REDUCTION | -756,100 | | | | 13 |
| 14 | CIP OVERHEAD POSITIONS (27 POSITIONS) | 1,997,900 | | | | 14 |
| 15 | STATEWIDE SERVICES (105 POSITIONS) | 12,458,000 | | | | 15 |
| 16 | STATEWIDE NETWORKS (52 POSITIONS) | 4,590,100 | | | | 16 |
| 17 | ANCHORAGE CAMPUS (127 POSITIONS) | 8,533,500 | | | | 17 |
| 18 | KENAI PENINSULA COLLEGE (8 POSITIONS) | 472,600 | | | | 18 |
| 19 | KODIAK COLLEGE (8 POSITIONS) | 425,900 | | | | 19 |
| 20 | MATANUSKA-SUSITNA COLLEGE (10 POSITIONS) | 438,300 | | | | 20 |
| 21 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (9 POSITIONS) | 543,700 | | | | 21 |
| 22 | CHUKCHI CAMPUS (4 POSITIONS) | 358,700 | | | | 22 |
| 23 | FAIRBANKS CAMPUS (196 POSITIONS) | 18,373,300 | | | | 23 |
| 24 | INTERIOR CAMPUS | 26,000 | | | | 24 |

| 1 | UNIVERSITY OF ALASKA (CONT.) | | 1 |
|----|---|--------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | ITEMS | 3 |
| 4 | | GENERAL FUND | 4 |
| 5 | | OTHER FUNDS | 5 |
| 4 | KUSKOKWIM CAMPUS (5 POSITIONS) | 694,700 | 6 |
| 5 | NORTHWEST CAMPUS (3 POSITIONS) | 435,100 | 7 |
| 6 | RURAL COLLEGE (6 POSITIONS) | 492,600 | 8 |
| 7 | SCHOOL OF FISHERIES (36 POSITIONS) | 2,412,400 | 9 |
| 8 | JUNEAU CAMPUS (31 POSITIONS) | 1,858,900 | 10 |
| 9 | KETCHIKAN CAMPUS (7 POSITIONS) | 262,600 | 11 |
| 10 | SITKA CAMPUS (6 POSITIONS) | 382,200 | 12 |
| 11 | INSTRUCTION | | 13 |
| 12 | ALASKA CENTER FOR INTERNATIONAL BUSINESS | 29,800 | 14 |
| 13 | ANCHORAGE CAMPUS (328 POSITIONS) | 26,712,200 | 15 |
| 14 | HOMER CAMPUS (1 POSITION) | 152,800 | 16 |
| 15 | KENAI PENINSULA COLLEGE (13 POSITIONS) | 1,430,200 | 17 |
| 16 | KODIAK COLLEGE (8 POSITIONS) | 752,700 | 18 |
| 17 | MATANUSKA-SUSITNA COLLEGE (7 POSITIONS) | 1,131,500 | 19 |
| 18 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (12 POSITIONS) | 1,005,700 | 20 |
| 19 | STATEWIDE HIGHER EDUCATION - ARMED FORCES (8 POSITIONS) | 2,129,500 | 21 |
| 20 | UNIVERSITY OF ALASKA ANCHORAGE/REGIONAL VOCATIONAL-TECHNICAL EDUCATION (132 POSITIONS) | 11,654,300 | 22 |
| 21 | BRISTOL BAY CAMPUS (7 POSITIONS) | 475,300 | 23 |
| 22 | CHUKCHI CAMPUS (7 POSITIONS) | 484,000 | |
| 23 | FAIRBANKS CAMPUS (387 POSITIONS) | 27,662,600 | |

| 1 | UNIVERSITY OF ALASKA (CONT.) | | 1 |
|----|--|-------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | | 3 |
| 4 | INTERIOR CAMPUS (16 POSITIONS) | 986,500 | 4 |
| 5 | KUSKOKWIM CAMPUS (14 POSITIONS) | 1,252,400 | 5 |
| 6 | NORTHWEST CAMPUS (10 POSITIONS) | 540,200 | 6 |
| 7 | RURAL COLLEGE (72 POSITIONS) | 4,334,700 | 7 |
| 8 | SCHOOL OF FISHERIES (6 POSITIONS) | 643,000 | 8 |
| 9 | UNIVERSITY OF ALASKA FAIRBANKS/REGIONAL VOCATIONAL-TECHNICAL EDUCATION (47 POSITIONS) | 2,186,700 | 9 |
| 10 | JUNEAU CAMPUS (66 POSITIONS) | 6,614,300 | 10 |
| 11 | KETCHIKAN CAMPUS (8 POSITIONS) | 709,800 | 11 |
| 12 | SITKA CAMPUS (3 POSITIONS) | 826,700 | 12 |
| 13 | UNIVERSITY OF ALASKA SOUTHEAST/REGIONAL VOCATIONAL-TECHNICAL EDUCATION (17 POSITIONS) | 1,744,600 | 13 |
| 14 | INTERCOLLEGIATE ATHLETICS | | 14 |
| 15 | UNALLOCATED REDUCTION | -200,000 | 15 |
| 16 | ANCHORAGE CAMPUS (19 POSITIONS) | 3,322,000 | 16 |
| 17 | FAIRBANKS CAMPUS | 1,348,900 | 17 |
| 18 | LIBRARY SERVICES | | 18 |
| 19 | ANCHORAGE CAMPUS (39 POSITIONS) | 2,536,100 | 19 |
| 20 | KENAI PENINSULA COLLEGE (2 POSITIONS) | 159,100 | 20 |
| 21 | KODIAK COLLEGE (4 POSITIONS) | 234,800 | 21 |
| 22 | MATANUSKA-SUSITNA COLLEGE (4 POSITIONS) | 276,600 | 22 |
| 23 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (2 POSITIONS) | 90,400 | 23 |

| 1 | UNIVERSITY OF ALASKA (CONT.) | | 1 |
|----|---|-------------|----|
| 2 | | | 2 |
| 3 | | ALLOCATIONS | 3 |
| 4 | CHUKCHI CAMPUS (1 POSITION) | 52,300 | 4 |
| 5 | FAIRBANKS CAMPUS (66 POSITIONS) | 4,812,500 | 5 |
| 6 | KUSKOKWIM CAMPUS (3 POSITIONS) | 148,400 | 6 |
| 7 | NORTHWEST CAMPUS | 15,600 | 7 |
| 8 | JUNEAU CAMPUS (15 POSITIONS) | 919,800 | 8 |
| 9 | KETCHIKAN CAMPUS (2 POSITIONS) | 156,400 | 9 |
| 10 | SITKA CAMPUS | 77,000 | 10 |
| 11 | PHYSICAL PLANT | | 11 |
| 12 | STATEWIDE SERVICES | 245,000 | 12 |
| 13 | ALASKA CENTER FOR INTERNATIONAL BUSINESS | 123,500 | 13 |
| 14 | ANCHORAGE CAMPUS (67 POSITIONS) | 8,108,900 | 14 |
| 15 | HOMER CAMPUS (1 POSITION) | 42,600 | 15 |
| 16 | KENAI PENINSULA COLLEGE (2 POSITIONS) | 319,300 | 16 |
| 17 | KODIAK COLLEGE (3 POSITIONS) | 419,700 | 17 |
| 18 | MATANUSKA-SUSITNA COLLEGE (4 POSITIONS) | 405,000 | 18 |
| 19 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (5 POSITIONS) | 475,700 | 19 |
| 20 | STATEWIDE HIGHER EDUCATION - ARMED FORCES | 9,600 | 20 |
| 21 | UNIVERSITY OF ALASKA ANCHORAGE/REGIONAL VOCATIONAL-TECHNICAL EDUCATION | 146,400 | 21 |
| 22 | BRISTOL BAY CAMPUS | 62,300 | 22 |
| 23 | CHUKCHI CAMPUS | 57,200 | 23 |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | | | | | 1 |
| 2 | | | | | 2 |
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| 1 | UNIVERSITY OF ALASKA (CONT.) | | 1 |
|----|---|--------------|--------------|
| 2 | | ALLOCATIONS | |
| 3 | | ITEMS | FUND SOURCES |
| 4 | | GENERAL FUND | OTHER FUNDS |
| 4 | ANCHORAGE ORGANIZED RESEARCH (37 POSITIONS) | 1,753,900 | 4 |
| 5 | FAIRBANKS ORGANIZED RESEARCH (437 POSITIONS) | 22,032,000 | 5 |
| 6 | KUSKOKWIM CAMPUS (3 POSITIONS) | 240,100 | 6 |
| 7 | SCHOOL OF FISHERIES (97 POSITIONS) | 3,644,200 | 7 |
| 8 | RESEARCH SPONSORED | | 8 |
| 9 | ALASKA CENTER FOR INTERNATIONAL BUSINESS (5 POSITIONS) | 544,800 | 9 |
| 10 | ANCHORAGE CAMPUS | 700,000 | 10 |
| 11 | ANCHORAGE ORGANIZED RESEARCH (4 POSITIONS) | 2,761,000 | 11 |
| 12 | FAIRBANKS ORGANIZED RESEARCH | 31,531,500 | 12 |
| 13 | SCHOOL OF FISHERIES | 20,472,600 | 13 |
| 14 | JUNEAU CAMPUS | 122,800 | 14 |
| 15 | SCHOLARSHIPS | | 15 |
| 16 | FAIRBANKS CAMPUS | 318,200 | 16 |
| 17 | JUNEAU CAMPUS | 18,200 | 17 |
| 18 | SPONSORED PROGRAMS | | 18 |
| 19 | ANCHORAGE CAMPUS | 5,530,400 | 19 |
| 20 | HOMER CAMPUS | 100,000 | 20 |
| 21 | KENAI PENINSULA COLLEGE (2 POSITIONS) | 752,100 | 21 |
| 22 | KODIAK COLLEGE (2 POSITIONS) | 355,400 | 22 |
| 23 | MATANUSKA-SUSITNA COLLEGE | 161,600 | 23 |
| 24 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (1 POSITION) | 322,200 | 24 |

| 1 | UNIVERSITY OF ALASKA (CONT.) | | 1 |
|----|---|-------------|----|
| 2 | | ALLOCATIONS | 2 |
| 3 | | ITEMS | 3 |
| 4 | UNIVERSITY OF ALASKA ANCHORAGE/REGIONAL | 394,500 | 4 |
| 5 | VOCATIONAL-TECHNICAL EDUCATION (1 POSITION) | | 5 |
| 6 | BRISTOL BAY CAMPUS | 178,200 | 6 |
| 7 | CHUKCHI CAMPUS | 282,700 | 7 |
| 8 | COOPERATIVE EXTENSION SERVICE | 1,904,600 | 8 |
| 9 | FAIRBANKS CAMPUS | 5,046,800 | 9 |
| 10 | INTERIOR CAMPUS | 20,000 | 10 |
| 11 | KUSKOKWIM CAMPUS | 598,800 | 11 |
| 12 | NORTHWEST CAMPUS | 238,500 | 12 |
| 13 | RURAL COLLEGE | 237,200 | 13 |
| 14 | SCHOOL OF FISHERIES | 238,100 | 14 |
| 15 | UNIVERSITY OF ALASKA FAIRBANKS/REGIONAL | 596,500 | 15 |
| 16 | VOCATIONAL-TECHNICAL EDUCATION | | 16 |
| 17 | JUNEAU CAMPUS | 727,900 | 17 |
| 18 | KETCHIKAN CAMPUS | 98,100 | 18 |
| 19 | SITKA CAMPUS | 91,000 | 19 |
| 20 | STUDENT SERVICES | | 20 |
| 21 | ANCHORAGE CAMPUS (107 POSITIONS) | 6,329,700 | 21 |
| 22 | HOMER CAMPUS (1 POSITION) | 37,300 | 22 |
| 23 | KENAI PENINSULA COLLEGE (6 POSITIONS) | 319,600 | 23 |
| 24 | KODIAK COLLEGE (2 POSITIONS) | 105,800 | 24 |
| 25 | MATANUSKA-SUSITNA COLLEGE (5 POSITIONS) | 245,000 | 25 |

| UNIVERSITY OF ALASKA (CONT.) | | | APPROPRIATION | APPROPRIATION | FUND SOURCES | |
|------------------------------|---|---------------------------|---------------|---------------|--------------|----|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 2 | | | | | | 1 |
| 3 | | | | | | 2 |
| 4 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE (3 POSITIONS) | 144,100 | | | | 3 |
| 5 | CHUKCHI CAMPUS (1 POSITION) | 46,200 | | | | 4 |
| 6 | FAIRBANKS CAMPUS (93 POSITIONS) | 4,402,000 | | | | 5 |
| 7 | KUSKOKWIM CAMPUS (5 POSITIONS) | 243,700 | | | | 6 |
| 8 | NORTHWEST CAMPUS (1 POSITION) | 43,100 | | | | 7 |
| 9 | JUNEAU CAMPUS (17 POSITIONS) | 965,400 | | | | 8 |
| 10 | KETCHIKAN CAMPUS (3 POSITIONS) | 133,500 | | | | 9 |
| 11 | SITKA CAMPUS (1 POSITION) | 180,200 | | | | 10 |
| 12 | UNIVERSITY OF ALASKA SOUTHEAST/REGIONAL VOCATIONAL-TECHNICAL EDUCATION | 100,000 | | | | 11 |
| 13 | | ***** | ***** | | | 12 |
| 14 | | ***** ALASKA COURT SYSTEM | ***** | | | 13 |
| 15 | | ***** | ***** | | | 14 |
| 16 | ALASKA COURT SYSTEM | | 43,733,500 | 43,733,500 | | 15 |
| 17 | APPELLATE COURTS (49 POSITIONS) | 3,780,600 | | | | 16 |
| 18 | TRIAL COURTS (538 POSITIONS) | 34,503,600 | | | | 17 |
| 19 | ADMINISTRATION AND SUPPORT (73 POSITIONS) | 5,449,300 | | | | 18 |
| 20 | IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA | | | | | 19 |
| 21 | COURT SYSTEM WORK WITH THE DEPARTMENT OF HEALTH AND | | | | | 20 |
| 22 | SOCIAL SERVICES TO REDUCE THE NUMBER OF COURT ORDERED | | | | | 21 |
| 23 | AUTOPSIES. | | | | | 22 |
| 24 | COMMISSION ON JUDICIAL CONDUCT (3 POSITIONS) | | 274,800 | 274,800 | | 23 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|--|-------------------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | ALASKA COURT SYSTEM (CONT.) | | | | | 1 |
| 2 | | | | | | 2 |
| 3 | | | | | | 3 |
| 4 | JUDICIAL COUNCIL (5 POSITIONS) | | 627,500 | 627,500 | | 4 |
| 5 | | ***** | | | | 5 |
| 6 | | ***** LEGISLATURE ***** | | | | 6 |
| 7 | | ***** | | | | 7 |
| 8 | BUDGET AND AUDIT COMMITTEE | | 7,328,800 | 7,328,800 | | 8 |
| 9 | LEGISLATIVE AUDIT (37 POSITIONS) | 2,633,300 | | | | 9 |
| 10 | LEGISLATIVE FINANCE (57 POSITIONS) | 4,149,800 | | | | 10 |
| 11 | COMMITTEE EXPENSES (4 POSITIONS) | 545,700 | | | | 11 |
| 12 | LEGISLATIVE COUNCIL | | 20,088,700 | 19,813,700 | 275,000 | 12 |
| 13 | SALARIES AND ALLOWANCES (60 POSITIONS) | 3,681,800 | | | | 13 |
| 14 | EXECUTIVE ADMINISTRATION (20 POSITIONS) | 2,154,200 | | | | 14 |
| 15 | PUBLIC SERVICES (32 POSITIONS) | 1,887,700 | | | | 15 |
| 16 | ADMINISTRATIVE SERVICES (26 POSITIONS) | 1,394,100 | | | | 16 |
| 17 | LEGAL SERVICES (25 POSITIONS) | 1,589,200 | | | | 17 |
| 18 | SESSION EXPENSES (217 POSITIONS) | 6,130,600 | | | | 18 |
| 19 | COUNCIL AND SUBCOMMITTEES (2 POSITIONS) | 376,500 | | | | 19 |
| 20 | GENERAL SERVICES (16 POSITIONS) | 2,099,100 | | | | 20 |
| 21 | LEGISLATIVE RESEARCH AGENCY (14 POSITIONS) | 775,500 | | | | 21 |
| 22 | LEGISLATIVE OPERATING BUDGET | | 5,631,900 | 5,631,900 | | 22 |
| 23 | OMBUDSMAN (21 POSITIONS) | | 1,582,100 | 1,582,100 | | 23 |

| | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|----|--|---------------|-------------------------------|----|
| | | ITEMS | GENERAL FUND OTHER FUNDS | |
| 1 | | | | 1 |
| 2 | | | | 2 |
| 3 | * SEC. 40 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY | | | 3 |
| 4 | FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF | | | 4 |
| 5 | THIS ACT. | | | 5 |
| 6 | OFFICE OF THE GOVERNOR | | | 6 |
| 7 | FEDERAL RECEIPTS | 2,544,300 | | 7 |
| 8 | GENERAL FUND MATCH | 28,600 | | 8 |
| 9 | GENERAL FUND | 16,849,500 | | 9 |
| 10 | GENERAL FUND/PROGRAM RECEIPTS | 5,000 | | 10 |
| 11 | *** TOTAL FUNDING *** | \$19,427,400 | | 11 |
| 12 | DEPARTMENT OF ADMINISTRATION | | | 12 |
| 13 | FEDERAL RECEIPTS | 6,539,400 | | 13 |
| 14 | GENERAL FUND MATCH | 978,400 | | 14 |
| 15 | GENERAL FUND | 92,714,700 | | 15 |
| 16 | GENERAL FUND/PROGRAM RECEIPTS | 9,175,100 | | 16 |
| 17 | GENERAL FUND/MENTAL HEALTH TRUST | 2,133,100 | | 17 |
| 18 | INTER-AGENCY RECEIPTS | 25,800,600 | | 18 |
| 19 | PUBLIC EMPLOYEES RETIREMENT FUND | 2,214,600 | | 19 |
| 20 | SURPLUS PROPERTY REVOLVING FUND | 163,000 | | 20 |
| 21 | TEACHERS RETIREMENT SYSTEM FUND | 1,775,300 | | 21 |
| 22 | PERMANENT FUND EARNINGS RESERVE ACCOUNT | 60,000,000 | | 22 |
| 23 | JUDICIAL RETIREMENT SYSTEM | 39,100 | | 23 |
| 24 | NATIONAL GUARD RETIREMENT SYSTEM | 33,000 | | 24 |
| 25 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 67,400 | | 25 |

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| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | 1 |
| 2 | INTERNAL SERVICE FUND | 23,562,700 | 2 |
| 3 | *** TOTAL FUNDING *** | \$225,196,400 | 3 |
| 4 | DEPARTMENT OF LAW | | 4 |
| 5 | FEDERAL RECEIPTS | 495,200 | 5 |
| 6 | GENERAL FUND MATCH | 55,100 | 6 |
| 7 | GENERAL FUND | 32,295,200 | 7 |
| 8 | GENERAL FUND/PROGRAM RECEIPTS | 384,400 | 8 |
| 9 | GENERAL FUND/MENTAL HEALTH TRUST | 1,278,100 | 9 |
| 10 | INTER-AGENCY RECEIPTS | 13,833,300 | 10 |
| 11 | STATE CORPORATION RECEIPTS | 2,750,000 | 11 |
| 12 | *** TOTAL FUNDING *** | \$51,091,300 | 12 |
| 13 | DEPARTMENT OF REVENUE | | 13 |
| 14 | FEDERAL RECEIPTS | 5,645,100 | 14 |
| 15 | GENERAL FUND MATCH | 1,742,300 | 15 |
| 16 | GENERAL FUND | 9,830,700 | 16 |
| 17 | GENERAL FUND/PROGRAM RECEIPTS | 706,600 | 17 |
| 18 | INTER-AGENCY RECEIPTS | 541,500 | 18 |
| 19 | ALASKA EDUCATION TRUST FUND | 35,200 | 19 |
| 20 | FEDERAL INCENTIVE PAYMENTS | 981,900 | 20 |
| 21 | STATE CORPORATION RECEIPTS | 28,437,400 | 21 |
| 22 | SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 4,250,100 | 22 |
| 23 | PUBLIC EMPLOYEES RETIREMENT FUND | 12,748,800 | 23 |
| 24 | TEACHERS RETIREMENT SYSTEM FUND | 7,697,100 | 24 |
| 25 | JUDICIAL RETIREMENT SYSTEM | 90,300 | 25 |

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| 1 | DEPARTMENT OF REVENUE (CONT.) | | 1 |
| 2 | NATIONAL GUARD RETIREMENT SYSTEM | 25,800 | 2 |
| 3 | UNIVERSITY RESTRICTED RECEIPTS | 71,300 | 3 |
| 4 | PERMANENT FUND DIVIDEND FUND | 4,288,300 | 4 |
| 5 | INVESTMENT LOSS TRUST FUND | 35,200 | 5 |
| 6 | PUBLIC SCHOOL FUND | 301,800 | 6 |
| 7 | *** TOTAL FUNDING *** | \$77,429,400 | 7 |
| 8 | DEPARTMENT OF EDUCATION | | 8 |
| 9 | FEDERAL RECEIPTS | 56,646,000 | 9 |
| 10 | GENERAL FUND MATCH | 2,099,800 | 10 |
| 11 | GENERAL FUND | 24,111,000 | 11 |
| 12 | GENERAL FUND/PROGRAM RECEIPTS | 4,154,900 | 12 |
| 13 | GENERAL FUND/MENTAL HEALTH TRUST | 1,837,000 | 13 |
| 14 | INTER-AGENCY RECEIPTS | 7,628,700 | 14 |
| 15 | DONATED COMMODITY/HANDLING FEE ACCOUNT | 586,800 | 15 |
| 16 | STATE CORPORATION RECEIPTS | 5,404,800 | 16 |
| 17 | PUBLIC LAW 81-874 | 72,900 | 17 |
| 18 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 225,800 | 18 |
| 19 | INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS | 367,200 | 19 |
| 20 | *** TOTAL FUNDING *** | \$103,134,900 | 20 |
| 21 | DEPARTMENT OF HEALTH & SOCIAL SERVICES | | 21 |
| 22 | FEDERAL RECEIPTS | 233,818,200 | 22 |
| 23 | GENERAL FUND MATCH | 161,501,800 | 23 |
| 24 | GENERAL FUND | 118,657,000 | 24 |
| 25 | GENERAL FUND/PROGRAM RECEIPTS | 9,906,000 | 25 |

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| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | 1 |
| 2 | GENERAL FUND/MENTAL HEALTH TRUST | 115,222,800 | 2 |
| 3 | INTER-AGENCY RECEIPTS | 25,585,700 | 3 |
| 4 | ALCOHOLISM & DRUG ABUSE REVOLVING LN FUN | 2,000 | 4 |
| 5 | TITLE XX | 6,394,700 | 5 |
| 6 | PERMANENT FUND DIVIDEND FUND | 18,540,900 | 6 |
| 7 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 469,500 | 7 |
| 8 | *** TOTAL FUNDING *** | \$690,098,600 | 8 |
| 9 | DEPARTMENT OF LABOR | | 9 |
| 10 | FEDERAL RECEIPTS | 31,121,400 | 10 |
| 11 | GENERAL FUND MATCH | 1,448,400 | 11 |
| 12 | GENERAL FUND | 8,302,500 | 12 |
| 13 | GENERAL FUND/PROGRAM RECEIPTS | 1,014,500 | 13 |
| 14 | INTER-AGENCY RECEIPTS | 6,988,500 | 14 |
| 15 | SECOND INJURY FUND RESERVE ACCOUNT | 2,251,800 | 15 |
| 16 | DISABLED FISHERMANS RESERVE ACCOUNT | 1,245,800 | 16 |
| 17 | TRAINING AND BUILDING FUND | 974,300 | 17 |
| 18 | STATE EMPLOYMENT & TRAINING PROGRAM | 3,540,000 | 18 |
| 19 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 71,100 | 19 |
| 20 | *** TOTAL FUNDING *** | \$56,958,300 | 20 |
| 21 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | 21 |
| 22 | FEDERAL RECEIPTS | 8,805,900 | 22 |
| 23 | GENERAL FUND MATCH | 1,039,600 | 23 |
| 24 | GENERAL FUND | 35,540,400 | 24 |
| 25 | GENERAL FUND/PROGRAM RECEIPTS | 22,665,800 | 25 |

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| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | 1 |
| 2 | INTER-AGENCY RECEIPTS | 329,000 | 2 |
| 3 | STATE CORPORATION RECEIPTS | 2,291,400 | 3 |
| 4 | SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 510,000 | 4 |
| 5 | PUBLIC EMPLOYEES RETIREMENT FUND | 172,000 | 5 |
| 6 | TEACHERS RETIREMENT SYSTEM FUND | 142,500 | 6 |
| 7 | VETERANS REVOLVING LOAN FUND | 394,000 | 7 |
| 8 | COMMERCIAL FISHING LOAN FUND | 1,360,900 | 8 |
| 9 | REAL ESTATE SURETY FUND | 149,100 | 9 |
| 10 | SMALL BUSINESS LOAN FUND | 38,700 | 10 |
| 11 | TOURISM REVOLVING LOAN FUND | 400 | 11 |
| 12 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 3,057,100 | 12 |
| 13 | POWER PROJECT LOAN FUND | 24,900 | 13 |
| 14 | RURAL ELECTRIFICATION REVOLVING LOAN FUN | 3,000 | 14 |
| 15 | MINING REVOLVING LOAN FUND | 231,900 | 15 |
| 16 | CHILD CARE REVOLVING LOAN FUND | 13,300 | 16 |
| 17 | HISTORICAL DISTRICT REVOLVING LOAN FUND | 2,900 | 17 |
| 18 | FISHERIES ENHANCEMENT REVOLVING LOAN FUN | 297,300 | 18 |
| 19 | ALTERNATIVE ENERGY REVOLVING LOAN FUND | 430,600 | 19 |
| 20 | RESIDENTIAL ENERGY CONSERVATION LOAN FUN | 201,300 | 20 |
| 21 | POWER DEVELOPMENT REVOLVING LOAN FUND | 661,700 | 21 |
| 22 | BULK FUEL REVOLVING LOAN FUND | 71,500 | 22 |
| 23 | *** TOTAL FUNDING *** | \$78,435,200 | 23 |
| 24 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS | | 24 |
| 25 | FEDERAL RECEIPTS | 16,029,800 | 25 |

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| 1 | DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.) | | 1 |
| 2 | GENERAL FUND MATCH | 1,868,300 | 2 |
| 3 | GENERAL FUND | 7,655,500 | 3 |
| 4 | GENERAL FUND/PROGRAM RECEIPTS | 29,600 | 4 |
| 5 | INTER-AGENCY RECEIPTS | 1,345,200 | 5 |
| 6 | *** TOTAL FUNDING *** | \$26,928,400 | 6 |
| 7 | DEPARTMENT OF NATURAL RESOURCES | | 7 |
| 8 | FEDERAL RECEIPTS | 8,898,800 | 8 |
| 9 | GENERAL FUND MATCH | 378,700 | 9 |
| 10 | GENERAL FUND | 40,297,800 | 10 |
| 11 | GENERAL FUND/PROGRAM RECEIPTS | 9,008,600 | 11 |
| 12 | INTER-AGENCY RECEIPTS | 3,911,000 | 12 |
| 13 | AGRICULTURAL LOAN FUND | 1,385,000 | 13 |
| 14 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 1,600,000 | 14 |
| 15 | *** TOTAL FUNDING *** | \$65,479,900 | 15 |
| 16 | DEPARTMENT OF FISH & GAME | | 16 |
| 17 | FEDERAL RECEIPTS | 38,246,100 | 17 |
| 18 | GENERAL FUND MATCH | 903,400 | 18 |
| 19 | GENERAL FUND | 38,360,800 | 19 |
| 20 | GENERAL FUND/PROGRAM RECEIPTS | 7,597,800 | 20 |
| 21 | INTER-AGENCY RECEIPTS | 1,840,600 | 21 |
| 22 | FISH AND GAME FUND | 11,366,100 | 22 |
| 23 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 386,200 | 23 |
| 24 | *** TOTAL FUNDING *** | \$98,701,000 | 24 |

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| 1 | DEPARTMENT OF PUBLIC SAFETY | | 1 |
| 2 | FEDERAL RECEIPTS | 4,216,100 | 2 |
| 3 | GENERAL FUND MATCH | 281,500 | 3 |
| 4 | GENERAL FUND | 83,531,200 | 4 |
| 5 | GENERAL FUND/PROGRAM RECEIPTS | 3,748,800 | 5 |
| 6 | INTER-AGENCY RECEIPTS | 1,301,200 | 6 |
| 7 | PERMANENT FUND DIVIDEND FUND | 757,700 | 7 |
| 8 | *** TOTAL FUNDING *** | \$93,836,500 | 8 |
| 9 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES | | 9 |
| 10 | FEDERAL RECEIPTS | 2,405,300 | 10 |
| 11 | GENERAL FUND MATCH | 85,600 | 11 |
| 12 | GENERAL FUND | 97,138,700 | 12 |
| 13 | GENERAL FUND/PROGRAM RECEIPTS | 5,062,600 | 13 |
| 14 | INTER-AGENCY RECEIPTS | 5,147,200 | 14 |
| 15 | HIGHWAY WORKING CAPITAL FUND | 21,419,100 | 15 |
| 16 | INTERNATIONAL AIRPORT REVENUE FUND | 36,707,300 | 16 |
| 17 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 57,921,300 | 17 |
| 18 | MARINE HIGHWAY SYSTEM FUND | 73,618,300 | 18 |
| 19 | *** TOTAL FUNDING *** | \$299,505,400 | 19 |
| 20 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | 20 |
| 21 | FEDERAL RECEIPTS | 10,264,600 | 21 |
| 22 | GENERAL FUND MATCH | 2,520,700 | 22 |
| 23 | GENERAL FUND | 15,913,200 | 23 |
| 24 | GENERAL FUND/PROGRAM RECEIPTS | 2,621,800 | 24 |
| 25 | INTER-AGENCY RECEIPTS | 9,494,000 | 25 |

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| 1 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.) | | 1 |
| 2 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 337,700 | 2 |
| 3 | ALASKA CLEAN WATER LOAN FUND | 92,700 | 3 |
| 4 | STORAGE TANK ASSISTANCE FUND | 577,500 | 4 |
| 5 | *** TOTAL FUNDING *** | \$41,822,200 | 5 |
| 6 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | | 6 |
| 7 | FEDERAL RECEIPTS | 25,295,600 | 7 |
| 8 | GENERAL FUND MATCH | 2,243,400 | 8 |
| 9 | GENERAL FUND | 106,378,300 | 9 |
| 10 | GENERAL FUND/PROGRAM RECEIPTS | 36,600 | 10 |
| 11 | GENERAL FUND/MENTAL HEALTH TRUST | 30,000 | 11 |
| 12 | INTER-AGENCY RECEIPTS | 7,248,600 | 12 |
| 13 | STATE EMPLOYMENT & TRAINING PROGRAM | 658,900 | 13 |
| 14 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 1,158,000 | 14 |
| 15 | NATIONAL PETROLEUM RESERVE FUND | 600,000 | 15 |
| 16 | HOUSING ASSISTANCE LOAN FUND | 3,125,000 | 16 |
| 17 | *** TOTAL FUNDING *** | \$146,774,400 | 17 |
| 18 | DEPARTMENT OF CORRECTIONS | | 18 |
| 19 | FEDERAL RECEIPTS | 24,000 | 19 |
| 20 | GENERAL FUND | 102,382,700 | 20 |
| 21 | GENERAL FUND/PROGRAM RECEIPTS | 2,773,600 | 21 |
| 22 | GENERAL FUND/MENTAL HEALTH TRUST | 3,326,300 | 22 |
| 23 | INTER-AGENCY RECEIPTS | 79,100 | 23 |
| 24 | PERMANENT FUND DIVIDEND FUND | 802,900 | 24 |
| 25 | CORRECTIONAL INDUSTRIES FUND | 2,250,600 | 25 |

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|----|---------------------------------------|---------------|----|
| 1 | DEPARTMENT OF CORRECTIONS (CONT.) | | 1 |
| 2 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 309,300 | 2 |
| 3 | *** TOTAL FUNDING *** | \$111,948,500 | 3 |
| 4 | UNIVERSITY OF ALASKA | | 4 |
| 5 | FEDERAL RECEIPTS | 49,983,100 | 5 |
| 6 | GENERAL FUND MATCH | 2,763,800 | 6 |
| 7 | GENERAL FUND | 161,834,300 | 7 |
| 8 | INTER-AGENCY RECEIPTS | 21,728,200 | 8 |
| 9 | U/A INTEREST INCOME | 2,580,600 | 9 |
| 10 | U/A DORMITORY/FOOD/AUXILARY SERVICE | 18,449,600 | 10 |
| 11 | SCIENCE & TECHNOLOGY ENDOWMENT INCOME | 3,000,000 | 11 |
| 12 | U/A STUDENT TUITION/FEES/SERVICES | 38,793,900 | 12 |
| 13 | U/A INDIRECT COST RECOVERY | 10,452,900 | 13 |
| 14 | UNIVERSITY RESTRICTED RECEIPTS | 40,296,300 | 14 |
| 15 | CAPITAL IMPROVEMENT PROJECT RECEIPTS | 1,997,900 | 15 |
| 16 | *** TOTAL FUNDING *** | \$351,880,600 | 16 |
| 17 | ALASKA COURT SYSTEM | | 17 |
| 18 | GENERAL FUND | 44,595,800 | 18 |
| 19 | GENERAL FUND/MENTAL HEALTH TRUST | 40,000 | 19 |
| 20 | *** TOTAL FUNDING *** | \$44,635,800 | 20 |
| 21 | LEGISLATURE | | 21 |
| 22 | GENERAL FUND | 34,263,000 | 22 |
| 23 | GENERAL FUND/PROGRAM RECEIPTS | 93,500 | 23 |
| 24 | INTER-AGENCY RECEIPTS | 275,000 | 24 |
| 25 | *** TOTAL FUNDING *** | \$34,631,500 | 25 |

1 * * * * * TOTAL BUDGET * * * * *

\$2,617,915,700

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2 * SEC. 41 THIS ACT TAKES EFFECT JULY 1, 1992.

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