

SENATE CS FOR CS FOR HOUSE BILL NO. 55(RLS) am S(efd fld S)

IN THE LEGISLATURE OF THE STATE OF ALASKA

EIGHTEENTH LEGISLATURE - FIRST SESSION

BY THE SENATE RULES COMMITTEE

Amended: 4/7/93

Offered: 4/5/93

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
2 state government and to capitalize funds."

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

4 * Section 1. LEGISLATIVE INTENT. It is the intent of the legislature that the various
5 departments, divisions, and agencies of state government operate strictly within the
6 appropriation levels approved and authorized by the legislature and governor in the FY94 state
7 operating budget.

8 Appropriate department, division, and agency officials are directed to make reductions
9 where necessary in personnel services, travel, contractual, commodities, equipment, and other
10 administrative support services to meet FY94 funding levels. Department officials are further
11 directed to leave intact funding for programs, grants, and services that directly impact the
12 people of Alaska.

13 It is the intent of the legislature not to fund supplemental budget requests except for
14 those circumstances where statutory formula program caseload estimates were wrong or other

1 circumstances that were well beyond the ability of the department to anticipate. It is further
2 the intent of the legislature not to fund supplemental budget requests, even though
3 unanticipated, that are small relative to the size of the appropriation. Costs associated with
4 those unanticipated circumstances should be absorbed by the budget request unit by making
5 further expense adjustments within the budget request unit.

6 It is further the intent of the legislature to take whatever steps may be necessary the
7 following session to ensure FY94 funding levels are not exceeded. Those steps may include
8 denial of personnel services funding for management employees responsible for implementing
9 budget reductions and operating within FY94 appropriation levels.

10 Departments, divisions, and agency officials should consider this letter of intent an
11 express primary goal of the Eighteenth Alaska State Legislature.

12 * Sec. 2. Included within the general fund amounts appropriated in this Act, the following
13 amounts are from the unreserved special accounts in the general fund:

14 Highway fuel tax account \$21,500,000

15 Aviation fuel tax account 10,500,000

16 * Sec. 3. Federal or other program receipts as defined under AS 37.05.146 that exceed the
17 amounts appropriated in this Act are appropriated conditioned upon compliance with the
18 program review provisions of AS 37.07.080(h).

19 * Sec. 4. If federal or other program receipts as defined under AS 37.05.146 exceed the
20 estimates appropriated by this Act, the appropriation from state funds for the affected program
21 may be reduced by the amount of the excess if the reductions are consistent with applicable
22 federal statutes.

23 * Sec. 5. Except as provided in sec. 6 of this Act, if federal or other program receipts as
24 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
25 appropriation is reduced by the amount of the shortfall in receipts.

26 * Sec. 6. If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
27 Security Act) fall short of the estimate, the amount of the shortfall is appropriated from the
28 general fund.

29 * Sec. 7. (a) Amounts equivalent to the amounts to be received in settlement of insurance
30 claims for losses and the amounts to be received as recovery for losses are appropriated from
31 the general fund to the state insurance catastrophe reserve account established by

1 AS 37.05.289.

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

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

8 * Sec. 8. The amount required to pay interest on revenue anticipation notes issued by the
9 commissioner of revenue under AS 43.08 is appropriated from the general fund to the
10 Department of Revenue.

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

15 * Sec. 10. The sum of \$7,555,288 is appropriated from the international airports revenue
16 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees
17 on outstanding international airports revenue bonds.

18 * Sec. 11. The amount of the rebate requirement, as defined by Resolution No. 86-5 of the
19 state bond committee, is appropriated from the international airports revenue fund
20 (AS 37.15.430) to the state bond committee for deposit in the rebate fund established by
21 Resolution No. 86-5 of the state bond committee.

22 * Sec. 12. The amount required to be paid to the redemption fund held by the trustee, as
23 defined by Resolution No. 91-6 of the state bond committee, is appropriated from the
24 international airports revenue fund (AS 37.15.430) to the state bond committee for payment
25 of debt service.

26 * Sec. 13. (a) The sum of \$11,143,807 is appropriated from the general fund to the Alaska
27 debt retirement fund (AS 37.15.011).

28 (b) The sum of \$11,143,807 is appropriated from the Alaska debt retirement fund
29 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance
30 Corporation, City of Seward, City of Palmer, City of Kenai, and the Department of Natural
31 Resources.

1 * Sec. 14. (a) The sum of \$34,009,975 is appropriated from the general fund to the Alaska
2 debt retirement fund (AS 37.15.011).

3 (b) The sum of \$34,009,975 is appropriated from the Alaska debt retirement fund
4 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
5 state general obligation bonds.

6 * Sec. 15. The amount authorized for transfer by the Alaska Permanent Fund Corporation
7 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to
8 the dividend fund (AS 43.23.045) for the payment of permanent fund dividends and
9 administrative and associated costs.

10 * Sec. 16. The amount calculated under AS 37.13.145 to offset the effect of inflation on
11 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
12 permanent fund from the earnings reserve account (AS 37.13.145) of the Alaska permanent
13 fund that remains after money is transferred to the dividend fund under sec. 15 of this Act.

14 * Sec. 17. The interest earned during fiscal year 1994 on revenue from the sources set out
15 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
16 revenue by the state is appropriated to the principal of the Alaska permanent fund.

17 * Sec. 18. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
18 fiscal year 1994 is appropriated to the principal of the Alaska permanent fund in satisfaction
19 of that requirement.

20 * Sec. 19. The lapsing balance of the employment assistance and training program account
21 (sec. 3, ch. 95, SLA 1989) on June 30, 1993, is appropriated to the unemployment
22 compensation fund (AS 23.20.130) on July 1, 1993.

23 * Sec. 20. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
24 loan interest payments and all other unrestricted receipts, including, without limitation,
25 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
26 Corporation during the fiscal year 1994, and all income earned on assets of the corporation
27 during that period, are appropriated to the Alaska housing finance revolving fund
28 (AS 18.56.082) for the purposes described in AS 18.56.

29 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
30 including, without limitation, mortgage loan commitment fees, received by or accrued to the
31 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation

1 during the fiscal year 1994, and all income earned on assets of that fund during that period,
2 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
3 Corporation for the purposes of that fund.

4 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
5 including, without limitation, mortgage loan commitment fees, received by or accrued to the
6 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation
7 during the fiscal year 1994, and all income earned on assets of that fund during that period,
8 are appropriated to the senior housing revolving fund in the Alaska Housing Finance
9 Corporation for the purposes of that fund.

10 * Sec. 21. The sum of \$4,802,800 is appropriated from the commercial fishing revolving
11 loan fund (AS 16.10.340) to the general fund, as an additional revenue source.

12 * Sec. 22. The sum of \$26,700,000 is appropriated from the general fund to the oil and
13 hazardous substance release response fund (AS 46.08.010).

14 * Sec. 23. The balance of the oil and hazardous substance release mitigation account
15 (AS 46.04.010 and AS 46.08.020) on July 1, 1993, is appropriated to the oil and hazardous
16 substance release response fund (AS 46.08.010).

17 * Sec. 24. The sum of \$10,623,400 is appropriated to the following departments, from the
18 following sources, for costs relating to legal proceedings and audit activity involving oil and
19 gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending
20 June 30, 1994:

| | | |
|----|----------------------------|-------------|
| 21 | Department of Law | |
| 22 | General fund | \$7,608,400 |
| 23 | State corporation receipts | 2,750,000 |
| 24 | Department of Revenue | |
| 25 | General fund | 265,000 |

26 * Sec. 25. The sum of \$7,945,200 is appropriated to the disaster relief fund
27 (AS 26.23.300), for the fiscal year ending June 30, 1994, from the following sources:

| | | |
|----|------------------|-------------|
| 28 | Federal receipts | \$5,000,000 |
| 29 | General fund | 2,945,200 |

30 * Sec. 26. The sum of \$22,631,700 is appropriated to the information services fund
31 (AS 44.21.045) for the Department of Administration, division of information services

1 programs from the following sources:

| | | |
|---|-------------------------------|--------------|
| 2 | General fund | \$ 2,311,600 |
| 3 | General fund program receipts | 55,000 |
| 4 | Inter-agency receipts | 20,265,100 |

5 * Sec. 27. The sum of \$28,329,200 is appropriated from the general fund to the Alaska
6 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
7 public.

8 * Sec. 28. The sum of \$2,068,200 is appropriated from the general fund to the fisheries
9 enhancement revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.

10 * Sec. 29. The sum of \$871,400 is appropriated from the mental health trust income
11 account (AS 37.14.011) to the unreserved portion of the general fund for statewide indirect
12 cost recovery related to mental health programs.

13 * Sec. 30. (a) The sum of \$5,691,500 is appropriated from the oil and hazardous substance
14 release mitigation account (AS 46.04.010 and AS 46.08.020) to the storage tank assistance
15 fund (AS 46.03.410) for the fiscal year ending June 30, 1994.

16 (b) The fiscal year 1994 general fund receipts of the tank registration fee program
17 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

18 * Sec. 31. The balance on June 30, 1993, of the Safety Advisory Council program receipts
19 account for the fiscal year 1993 is appropriated to the Safety Advisory Council for costs of
20 the 1994 annual governor's safety conference.

21 * Sec. 32. The amounts necessary to refund to local governments their share of taxes and
22 fees collected under the following programs are appropriated to the Department of Revenue
23 from the general fund for payment in fiscal year 1994:

- 24 (1) fisheries tax revenue for fiscal year 1993 (AS 43.75);
- 25 (2) amusement and gaming tax revenue for fiscal year 1994 (AS 43.35);
- 26 (3) aviation fuel tax revenue for fiscal year 1994 (AS 43.40.010);
- 27 (4) electric and telephone cooperative tax revenue for fiscal year 1994
28 (AS 10.25.570); and
- 29 (5) liquor license fee revenue for fiscal year 1994 (AS 04.11).

30 * Sec. 33. The amount equal to the salmon enhancement tax collected under
31 AS 43.76.010 - 43.76.030 and deposited in the general fund under AS 43.76.025(c) is

1 appropriated from the general fund to the Department of Commerce and Economic
2 Development for payment in fiscal year 1994 to provide financing for qualified regional
3 associations operating within a region designated under AS 16.10.375.

4 * Sec. 34. If the unrestricted state revenue available for appropriation in fiscal year 1994
5 is insufficient to cover the general fund appropriations made for fiscal year 1994, the amount
6 necessary to balance revenue and general fund appropriations is appropriated to the general
7 fund from the budget reserve fund (AS 37.05.540).

8 * Sec. 35. The appropriations made by secs. 20, 26, 27, 28, and 30 of this Act are for
9 capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 36 BEGINS ON PAGE 10)

Fiscal Year 1994 Budget Summary by Funding Source

| <u>Funding Source</u> | <u>Operating Budget</u> | <u>New Legislation Budget</u> | <u>Total Budget</u> |
|--|-----------------------------|-----------------------------------|-------------------------|
| Federal Receipts | 530,842,600 | | 530,842,600 |
| General Fund Match | 200,014,700 | | 200,014,700 |
| General Fund Receipts | 1,100,330,400 | | 1,100,330,400 |
| General Fund/Program Receipts | 76,813,500 | | 76,813,500 |
| General Fund/Mental Health Trust | 124,181,400 | | 124,181,400 |
| Inter-Agency Receipts | 131,892,700 | | 131,892,700 |
| University of Alaska Interest Income | 2,780,600 | | 2,780,600 |
| Alaska Education Trust Fund | 35,200 | | 35,200 |
| Alcoholism & Drug Abuse Revolving Loan | 2,000 | | 2,000 |
| Donated Commodity/Handling Fee Account | 357,700 | | 357,700 |
| U/A Dormitory/Food/Auxiliary Service | 19,930,700 | | 19,930,700 |
| Federal Incentive Payments | 981,900 | | 981,900 |
| Benefits Systems Receipts | 3,651,100 | | 3,651,100 |
| Rural Development Initiative Fund | 70,000 | | 70,000 |
| Agricultural Loan Fund | 1,385,000 | | 1,385,000 |
| State Corporation Receipts | 39,541,200 | | 39,541,200 |
| Fish and Game Fund | 14,613,000 | | 14,613,000 |
| Science & Technology Endowment Income | 13,119,700 | | 13,119,700 |
| Highway Working Capital Fund | 21,402,100 | | 21,402,100 |
| International Airport Revenue Fund | 36,808,100 | | 36,808,100 |
| Public Employees Retirement Fund | 15,142,000 | | 15,142,000 |
| Second Injury Fund Reserve Account | 2,265,600 | | 2,265,600 |
| Disabled Fishermans Reserve Account | 1,289,400 | | 1,289,400 |
| Surplus Property Revolving Fund | 212,800 | | 212,800 |
| Teachers Retirement System Fund | 9,696,000 | | 9,696,000 |
| Veterans Revolving Loan Fund | 307,300 | | 307,300 |
| Commercial Fishing Loan Fund | 1,814,800 | | 1,814,800 |
| U/A Student Tuition/Fees/Services | 47,763,300 | | 47,763,300 |
| U/A Indirect Cost Recovery | 11,005,700 | | 11,005,700 |
| Real Estate Surety Fund | 149,100 | | 149,100 |
| Judicial Retirement System | 129,400 | | 129,400 |
| Public Law 81-874 | 225,000 | | 225,000 |
| National Guard Retirement System | 58,800 | | 58,800 |
| Title XX | 6,394,700 | | 6,394,700 |

| <u>Funding Source</u> | <u>Operating Budget</u> | <u>New Legislation Budget</u> | <u>Total Budget</u> |
|---|-----------------------------|-----------------------------------|-------------------------|
| University Restricted Receipts | 47,007,400 | | 47,007,400 |
| Training and Building Fund | 974,300 | | 974,300 |
| Permanent Fund Dividend Fund | 25,101,000 | | 25,101,000 |
| Oil/Hazardous Response Fund | 13,649,100 | | 13,649,100 |
| Investment Loss Trust Fund | 35,200 | | 35,200 |
| State Employment & Training Program | 3,648,500 | | 3,648,500 |
| Inter-agency/Oil & Hazardous Waste | 2,049,100 | | 2,049,100 |
| Electrical Service Extension Fund | 36,700 | | 36,700 |
| Small Business Loan Fund | 78,900 | | 78,900 |
| Tourism Revolving Loan Fund | 1,000 | | 1,000 |
| Correctional Industries Fund | 2,250,600 | | 2,250,600 |
| Capital Improvement Project Receipts | 79,740,200 | | 79,740,200 |
| Power Project Loan Fund | 23,000 | | 23,000 |
| National Petroleum Reserve Fund | 600,000 | | 600,000 |
| Rural Electrification Revolving Loan Fund | 3,200 | | 3,200 |
| Public School Fund | 301,800 | | 301,800 |
| Mining Revolving Loan Fund | 202,800 | | 202,800 |
| Child Care Revolving Loan Fund | 25,700 | | 25,700 |
| Historical District Revolving Loan Fund | 7,000 | | 7,000 |
| Fisheries Enhancement Revolving Loan Fund | 251,900 | | 251,900 |
| Alternative Energy Revolving Loan Fund | 347,300 | | 347,300 |
| Residential Energy Conservation Loan Fund | 207,500 | | 207,500 |
| Power Development Revolving Loan Fund | 1,294,800 | | 1,294,800 |
| Bulk Fuel Revolving Loan Fund | 72,500 | | 72,500 |
| Alaska Clean Water Loan Fund | 127,700 | | 127,700 |
| Marine Highway System Fund | 73,618,300 | | 73,618,300 |
| Gifts/Grants/Bequests | 415,200 | | 415,200 |
| Storage Tank Assistance Fund | 5,691,500 | | 5,691,500 |
| Information Service Fund | 22,631,700 | | 22,631,700 |
| | | | |
| * * * Total * * * | <u>\$2,695,601,400</u> | | <u>\$2,695,601,400</u> |

1 * Sec. 36 The following appropriation items are for operating expenditures from the general
 2 fund or other funds as set out in the fiscal year 1994 budget summary for the operating
 3 budget by funding source to the agencies named for the purposes expressed for the fiscal
 4 year beginning July 1, 1993 and ending June 30, 1994, unless otherwise indicated.

| | | Appropriation | Appropriation | Fund Sources |
|----|--|------------------------------|---------------|--------------|
| | Allocations | Items | General Fund | Other Funds |
| 7 | ***** | ***** | | |
| 8 | ***** | Office of the Governor | ***** | |
| 9 | ***** | | ***** | |
| 10 | Commissions/Special Offices | | | |
| | | 1,141,000 | 1,066,900 | 74,100 |
| 11 | Human Rights Commission | 1,080,300 | | |
| 12 | Alaska Human Relations | 60,700 | | |
| 13 | Commission | | | |
| 14 | Executive Operations | | | |
| | | 8,085,400 | 8,010,400 | 75,000 |
| 15 | Executive Office | 6,461,400 | | |
| 16 | Governor's House | 299,100 | | |
| 17 | Contingency Fund | 400,000 | | |
| 18 | Lieutenant Governor | 678,600 | | |
| 19 | Media Center | 246,300 | | |
| 20 | Office of Management & Budget | | | |
| | | 6,459,800 | 4,118,800 | 2,341,000 |
| 21 | Office of the Director | 453,400 | | |
| 22 | Budget Review | 1,035,900 | | |
| 23 | Audit and Management Services | 850,800 | | |
| 24 | Governmental Coordination | 4,119,700 | | |
| 25 | Elective Operations | | | |
| | | 2,236,900 | 2,236,900 | |
| 26 | Elections | 1,944,500 | | |
| 27 | General and Primary Elections | 292,400 | | |
| 28 | ***** | | ***** | |
| 29 | ***** | Department of Administration | ***** | |
| 30 | ***** | | ***** | |
| 31 | Longevity Bonus | | | |
| | | 70,047,000 | 70,047,000 | |
| 32 | Grants | 69,584,200 | | |
| 33 | Administration | 462,800 | | |
| 34 | Pioneers Homes | | | |
| | | 30,027,500 | 29,812,600 | 214,900 |
| 35 | Sitka | 4,947,000 | | |
| 36 | Fairbanks | 5,035,900 | | |
| 37 | Palmer | 4,728,500 | | |
| 38 | Anchorage | 9,086,900 | | |

1 Department of Administration (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|----------------------------------|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Ketchikan | 3,014,800 | | |
| 5 | Juneau | 2,761,100 | | |
| 6 | Central Office | 440,500 | | |
| 7 | Pioneers Homes Advisory Board | 12,800 | | |
| 8 | Older Alaskans Commission | | 12,512,300 | 5,744,400 |
| 9 | Older Alaskan Services | 1,726,000 | | 6,767,900 |
| 10 | Nutrition, Transportation & | 5,528,700 | | |
| 11 | Support Services | | | |
| 12 | Senior Employment Services | 1,802,700 | | |
| 13 | Home & Community-Based Care | 2,345,200 | | |
| 14 | Senior Residential Services | 1,109,700 | | |
| 15 | Public Defender Agency | | 7,336,000 | 7,336,000 |
| 16 | Office of Public Advocacy | | 6,273,500 | 6,248,500 |
| 17 | Office of the Commissioner | | 24,925,200 | 14,234,700 |
| 18 | Office of the Commissioner | 537,100 | | 10,690,500 |
| 19 | Administrative Services | 1,236,500 | | |
| 20 | Personnel/Equal Employment | 3,777,500 | | |
| 21 | Opportunity | | | |
| 22 | Productivity Improvement Center | 663,600 | | |
| 23 | Finance | 6,232,800 | | |
| 24 | Purchasing | 1,396,500 | | |
| 25 | Property Management | 456,300 | | |
| 26 | Central Duplicating and Mail | 2,000,100 | | |
| 27 | Retirement and Benefits | 7,730,900 | | |
| 28 | Elected Public Officers | 893,900 | | |
| 29 | Retirement System Benefits | | | |
| 30 | Alaska Public Offices Commission | | 645,800 | 645,800 |
| 31 | Risk Management | | 18,582,900 | 18,582,900 |
| 32 | Information Services | | 23,832,100 | 1,200,400 |
| 33 | Computer Services | 14,225,200 | | 22,631,700 |
| 34 | Telecommunications Services | 8,406,500 | | |
| 35 | Rural Alaska Television Network | 1,200,400 | | |
| 36 | Public Broadcasting Commission | | 5,871,800 | 5,871,800 |
| 37 | Leases | | 29,334,600 | 24,631,000 |
| | | | | 4,703,600 |

| 1 Department of Law (cont.) | | Appropriation | | Appropriation Fund Sources | |
|-----------------------------|------------------------------------|-------------------|-------------------|----------------------------|--|
| | Allocations | Items | General Fund | Other Funds | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | ***** | ***** | | | |
| 5 | ***** Department of Law | ***** | | | |
| 6 | ***** | ***** | | | |
| 7 | Prosecution | 11,605,400 | 11,147,400 | 458,000 | |
| 8 | First Judicial District | 1,083,100 | | | |
| 9 | Second Judicial District | 704,300 | | | |
| 10 | Third Judicial District | 5,643,700 | | | |
| 11 | Fourth Judicial District | 1,963,700 | | | |
| 12 | Criminal Justice Litigation | 1,053,600 | | | |
| 13 | Criminal Appeals and Special | 1,157,000 | | | |
| 14 | Prosecution | | | | |
| 15 | Legal Services | 19,485,600 | 9,825,100 | 9,660,500 | |
| 16 | Fair Business Practices Section | 571,400 | | | |
| 17 | Operations | 15,166,700 | | | |
| 18 | Mental Health Lands | 2,089,500 | | | |
| 19 | Medicaid Provider Fraud Unit | 555,600 | | | |
| 20 | Administration and Support | 1,102,400 | | | |
| 21 | Oil and Gas Operations | 3,116,300 | | 3,116,300 | |
| 22 | Exxon Valdez Litigation | 1,413,300 | 1,413,300 | | |
| 23 | ***** | ***** | | | |
| 24 | ***** Department of Revenue | ***** | | | |
| 25 | ***** | ***** | | | |
| 26 | Child Support Enforcement | 8,147,700 | 1,573,900 | 6,573,800 | |
| 27 | Alcohol Beverage Control Board | 354,700 | 354,700 | | |
| 28 | Municipal Bond Bank Authority | 512,300 | | 512,300 | |
| 29 | Permanent Fund Corporation | 17,462,700 | | 17,462,700 | |
| 30 | Alaska Housing Finance Corporation | 14,235,300 | | 14,235,300 | |
| 31 | Science and Technology | 9,609,700 | | 9,609,700 | |
| 32 | Revenue Operations | 29,750,900 | 8,483,500 | 21,267,400 | |
| 33 | Income and Excise Audit | 3,395,300 | | | |
| 34 | Gaming | 686,400 | | | |
| 35 | Oil and Gas Audit | 3,378,300 | | | |
| 36 | Treasury Management | 22,290,900 | | | |
| 37 | Administration and Support | 2,079,000 | 1,454,400 | 624,600 | |
| 38 | Commissioner's Office | 827,200 | | | |

1 Department of Revenue (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|-----------------------------------|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Oil and Gas Tax Case Review | 295,000 | | |
| 5 | Administrative Services | 956,800 | | |
| 6 | Permanent Fund Dividend | | 4,304,300 | 4,304,300 |
| 7 | * * * * * | | * * * * * | |
| 8 | * * * * * Department of Education | | * * * * * | |
| 9 | * * * * * | | * * * * * | |
| 10 | School Finance | | 1,237,500 | 871,300 366,200 |
| 11 | District Support Services | 633,500 | | |
| 12 | Data Management | 604,000 | | |
| 13 | Education Program Support | | 48,925,700 | 3,290,300 45,635,400 |
| 14 | Special and Supplemental | 30,641,400 | | |
| 15 | Services | | | |
| 16 | Basic Education and | 8,600,800 | | |
| 17 | Instructional Improvement | | | |
| 18 | Education Special Projects | 412,300 | | |
| 19 | Donated Commodities | 357,700 | | |
| 20 | Child Nutrition | 729,900 | | |
| 21 | Adult Basic Education | 3,000,000 | | |
| 22 | Federal Vocational Education | 4,272,300 | | |
| 23 | Grants | | | |
| 24 | Adult and Vocational Education | 721,300 | | |
| 25 | Administration | | | |
| 26 | Rural School Vocational | 190,000 | | |
| 27 | Education Program | | | |
| 28 | Executive Administration | | 3,737,400 | 2,532,900 1,204,500 |
| 29 | State Board of Education | 67,700 | | |
| 30 | Commissioner's Office | 518,800 | | |

31 It is the intent of the legislature that, except for reasons of declining enrollment,
 32 attendance centers and funding communities in existence on the date of enactment of this
 33 section continue in existence and have protection against arbitrary funding changes by the
 34 Department of Education. To that end, every "attendance center," as that term is defined by
 35 4 AAC 09.105 as it read on the date of enactment of this section, and "funding community,"
 36 as that term is described by 4 AAC 09.005 as it read on the date of enactment of this
 37 section, in existence on the date of enactment of this section shall continue in existence
 38 as an "attendance center" or "funding community" unless the governing body of the school

1 Department of Education (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | district or regional educational attendance area is exempted from the requirements of | | | |
| 5 | providing an "attendance center" at the location by 4 AAC 05.040 or 4 AAC 05.050. | | | |
| 6 | Administrative Services | 2,053,100 | | |
| 7 | CIP Overhead and Associated | 545,200 | | |
| 8 | Costs | | | |
| 9 | Teacher Certification | 552,600 | | |
| 10 | Correspondence Study-State | | 3,462,200 | 140,100 |
| 11 | Commissions and Boards | | 1,948,600 | 1,273,600 |
| 12 | Professional Teaching Practices | 199,300 | | |
| 13 | Commission | | | |
| 14 | Alaska State Council on the Arts | 1,749,300 | | |
| 15 | Kotzebue Technical Center | | 848,700 | 848,700 |
| 16 | Operations Grant | | | |
| 17 | Alaska Vocational Technical Center | | 4,625,700 | 4,484,600 |
| 18 | Operations | | | 141,100 |
| 19 | Mt. Edgecumbe Boarding School | | 4,045,900 | 2,257,100 |
| 20 | Instruction Program | 1,793,200 | | |
| 21 | Residential Program | 2,252,700 | | |
| 22 | Vocational Rehabilitation | | 18,374,500 | 4,628,500 |
| 23 | Client Services | 10,897,200 | | 13,746,000 |
| 24 | It is the intent of the legislature that funds allocated in the Client Services component be | | | |
| 25 | used for Project "Walkback" and that the Division of Vocational Rehabilitation disburse and | | | |
| 26 | monitor the funds that are used for this purpose. | | | |
| 27 | Federal Training Grant | 50,000 | | |
| 28 | Vocational Rehabilitation | 1,188,300 | | |
| 29 | Administration | | | |
| 30 | It is the intent of the legislature that cuts made to the Division of Vocational | | | |
| 31 | Rehabilitation are taken in administration and personal services, and are not intended for | | | |
| 32 | either Access Alaska or the Alaska Center for Blind and Deaf Adults. | | | |
| 33 | Independent Living | 1,909,800 | | |
| 34 | Rehabilitation | | | |
| 35 | Disability Determination | 2,866,600 | | |
| 36 | Supported Employment | 459,100 | | |
| 37 | Assistive Technology | 866,000 | | |

1 Department of Education (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|---------------|-----------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Americans With Disabilities Act | 137,500 | | |
| 5 | (ADA) | | | |
| 6 | Alaska State Library | | 6,927,000 | 5,462,200 1,464,800 |
| 7 | Library Operations | 4,863,900 | | |
| 8 | Blue Book | 15,600 | | |
| 9 | Archives | 857,500 | | |
| 10 | Museum Operations | 1,069,100 | | |
| 11 | Specific Cultural Programs | 120,900 | | |
| 12 | Museum Administration | | 340,000 | 340,000 |
| 13 | It is the intent of the legislature that the reduction in the Museum Administration | | | |
| 14 | component be taken from central office administration and that there be no reduction in the | | | |
| 15 | current hours of operation for the state museums. | | | |
| 16 | Alaska Postsecondary Education | | 8,571,200 | 2,424,800 6,146,400 |
| 17 | Commission | | | |
| 18 | Program Administration | 736,600 | | |
| 19 | Student Loan Operations | 4,317,300 | | |
| 20 | Western Interstate Commission | 75,900 | | |
| 21 | For Higher Education - | | | |
| 22 | Administration | | | |
| 23 | Western Interstate Commission | 816,500 | | |
| 24 | for Higher Education-Student | | | |
| 25 | Exchange Program | | | |
| 26 | WAMI Medical Education | 1,162,400 | | |
| 27 | Federal Student Aid | 533,000 | | |
| 28 | Governor's Council on | 155,000 | | |
| 29 | Vocational and Career Education | | | |
| 30 | Data and Word Processing | 774,500 | | |
| 31 | Student Loan Program | | 266,000 | 266,000 |
| 32 | * * * * * | | | |
| 33 | * * * * * Department of Health and Social Services | | | |
| 34 | * * * * * | | | |
| 35 | Assistance Payments | | 161,981,300 | 91,599,600 70,381,700 |
| 36 | Aid to Families with Dependent | 124,749,600 | | |
| 37 | Children | | | |
| 38 | Adult Public Assistance | 33,783,800 | | |

1 Department of Health and Social Services (cont.)

| | Allocations | Appropriation Items | Appropriation General Fund | Fund Sources Other Funds |
|----|---|------------------------|-------------------------------|-----------------------------|
| 4 | General Relief Assistance | 991,900 | | |
| 5 | Old Age Assistance-Alaska | 2,456,000 | | |
| 6 | Longevity Bonus (ALB) Hold | | | |
| 7 | Harmless | | | |
| 8 | Permanent Fund Dividend Hold | | 19,252,100 | 19,252,100 |
| 9 | Harmless | | | |
| 10 | Energy Assistance Program | | 7,000,000 | 7,000,000 |
| 11 | Medical Assistance | | 277,124,700 | 149,167,200 |
| 12 | Medicaid Non-Facility | 116,460,500 | | |
| 13 | It is the intent of the legislature that Department of Health and Social Services continue | | | |
| 14 | to provide all optional Medicaid services and that any shortfall in funding be absorbed by | | | |
| 15 | limiting Medicaid services prior to the elimination of any service. | | | |
| 16 | Medicaid-Facilities | 112,951,300 | | |
| 17 | Indian Health Service | 16,698,000 | | |
| 18 | Medicaid Permanent Fund | 1,600,000 | | |
| 19 | Dividend Hold Harmless | | | |
| 20 | Alaska Longevity Bonus Hold | 56,400 | | |
| 21 | Harmless | | | |
| 22 | General Relief Medical | 6,090,000 | | |
| 23 | Medicaid State Programs | 11,784,900 | | |
| 24 | Waivers Services | 11,483,600 | | |
| 25 | Public Assistance Administration | | 34,963,700 | 17,881,800 |
| 26 | Public Assistance Administration | 1,218,300 | | |
| 27 | Quality Control | 1,023,400 | | |
| 28 | Eligibility Determination | 18,439,000 | | |
| 29 | It is the intent of the legislature that the Department of Health and Social Services | | | |
| 30 | aggressively work toward increasing self sufficiency efforts in order to transition as many | | | |
| 31 | clients as possible into the workforce. A portion of the increment in this component is to | | | |
| 32 | be used for additional self-sufficiency efforts. | | | |
| 33 | Fraud Investigation | 1,238,500 | | |
| 34 | Alaska Work Programs | 5,176,100 | | |
| 35 | Child Care Benefits | 4,433,600 | | |
| 36 | Public Assistance Data | 3,434,800 | | |
| 37 | Processing | | | |
| 38 | Medical Assistance Administration | | 14,046,700 | 8,239,400 |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|-------------------|-------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Medical Assistance Central | 1,067,100 | | |
| 5 | Administration | | | |
| 6 | Claims Processing | 10,268,600 | | |
| 7 | Medical Care Advisory Committee | 52,200 | | |
| 8 | Certification and Licensing | 1,292,800 | | |
| 9 | Medicaid Rate Advisory | 717,900 | | |
| 10 | Commission | | | |
| 11 | Hearings and Appeals | 319,800 | | |
| 12 | Medicaid Waivers Authorization | 328,300 | | |
| 13 | Purchased Services | | 26,462,900 | 23,298,900 |
| 14 | Delinquency Prevention | 350,000 | | |
| 15 | Adult Services | 364,500 | | |
| 16 | Foster Care | 13,191,100 | | |
| 17 | Residential Child Care | 10,243,800 | | |
| 18 | Family Preservation | 2,313,500 | | |
| 19 | Family and Youth Services | | 23,878,900 | 20,311,300 |
| 20 | Southcentral Region | 10,062,400 | | |
| 21 | Northern Region | 7,182,100 | | |
| 22 | Southeastern Region | 3,331,100 | | |
| 23 | Central Office, Family and | 3,303,300 | | |
| 24 | Youth Services | | | |
| 25 | Social Services Block Grant Offset | | -6,394,700 | 6,394,700 |
| 26 | Youth Facility Services | | 14,153,700 | 13,803,600 |
| 27 | McLaughlin Youth Center | 7,958,700 | | |
| 28 | Fairbanks Youth Facility | 2,443,000 | | |
| 29 | Nome Youth Facility | 1,024,700 | | |
| 30 | Johnson Youth Center | 971,500 | | |
| 31 | Bethel Youth Facility | 1,755,800 | | |
| 32 | Human Services Community Matching | | 1,957,300 | 1,957,300 |
| 33 | Grant | | | |
| 34 | Manillaq | | 3,209,600 | 3,209,600 |
| 35 | Manillaq Social Services | 913,200 | | |
| 36 | Manillaq Public Health Services | 921,900 | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|----------------------------------|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Maniilaq Mental Health and | 351,600 | | |
| 5 | Developmental Disabilities | | | |
| 6 | Services | | | |
| 7 | Maniilaq Alcohol and Drug Abuse | 1,022,900 | | |
| 8 | Services | | | |
| 9 | Norton Sound | | 2,400,500 | 2,400,500 |
| 10 | Norton Sound Social Services | 188,500 | | |
| 11 | Norton Sound Public Health | 1,148,900 | | |
| 12 | Services | | | |
| 13 | Norton Sound Alcohol and Drug | 560,200 | | |
| 14 | Abuse Services | | | |
| 15 | Norton Sound Mental Health and | 404,300 | | |
| 16 | Developmental Disabilities | | | |
| 17 | Services | | | |
| 18 | Norton Sound Sanitation | 98,600 | | |
| 19 | Southeast Alaska Regional Health | | 593,300 | 593,300 |
| 20 | Corporation | | | |
| 21 | Southeast Alaska Regional | 122,800 | | |
| 22 | Health Corporation Public | | | |
| 23 | Health Services | | | |
| 24 | Southeast Alaska Regional | 344,800 | | |
| 25 | Health Corporation Alcohol and | | | |
| 26 | Drug Abuse | | | |
| 27 | Southeast Alaska Regional | 125,700 | | |
| 28 | Health Corporation Mental | | | |
| 29 | Health Services | | | |
| 30 | Kawerak Social Services | | 381,200 | 381,200 |
| 31 | Tanana Chiefs Conference | | 1,294,200 | 1,294,200 |
| 32 | Tanana Chiefs Conference Public | 244,700 | | |
| 33 | Health Services | | | |
| 34 | Tanana Chiefs Conference | 517,500 | | |
| 35 | Alcohol and Drug Abuse Services | | | |
| 36 | Tanana Chiefs Conference Mental | 532,000 | | |
| 37 | Health Services | | | |
| 38 | Tlingit-Haida | | 202,800 | 202,800 |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|-------------------|-------------------|-------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Tlingit-Haida Social Services | 190,900 | | |
| 5 | Tlingit-Haida Alcohol and Drug | 11,900 | | |
| 6 | Abuse Services | | | |
| 7 | Yukon-Kuskokwim Health Corporation | 1,738,700 | 1,738,700 | |
| 8 | Yukon-Kuskokwim Health | 928,200 | | |
| 9 | Corporation Public Health | | | |
| 10 | Services | | | |
| 11 | Yukon-Kuskokwim Health | 289,400 | | |
| 12 | Corporation Alcohol and Drug | | | |
| 13 | Abuse Services | | | |
| 14 | Yukon-Kuskokwim Health | 521,100 | | |
| 15 | Corporation Mental Health | | | |
| 16 | Services | | | |
| 17 | State Health Services | 47,181,000 | 22,809,200 | 24,371,800 |
| 18 | Nursing | 12,104,500 | | |
| 19 | Women, Infants and Children | 12,698,000 | | |
| 20 | Maternal, Child, and Family | 5,693,700 | | |
| 21 | Health | | | |
| 22 | Laboratory Services | 3,098,500 | | |
| 23 | Public Health Administrative | 1,790,000 | | |
| 24 | Services | | | |
| 25 | Epidemiology | 5,017,500 | | |
| 26 | Emergency Medical Services | 1,300,400 | | |
| 27 | (EMS) Training and Licensing | | | |
| 28 | It is the intent of the legislature that the statewide emergency medical services (EMS) | | | |
| 29 | system apply to the Department of Public Safety for a \$50,000 Highway Safety Planning Agency | | | |
| 30 | federal grant. | | | |
| 31 | Bureau of Vital Statistics | 1,182,000 | | |
| 32 | Health Services/Medicaid | 1,564,400 | | |
| 33 | Post Mortem Examinations | 646,000 | | |
| 34 | Home Health Services | 2,086,000 | | |
| 35 | Health Grants | 8,130,500 | 7,436,000 | 694,500 |
| 36 | Infant Learning Program Grants | 4,979,200 | | |
| 37 | Community Health Grants | 1,531,500 | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Emergency Medical Services | 1,619,800 | | |
| 5 | Grants | | | |
| 6 | Alcohol and Drug Abuse Services | | 20,257,500 | 16,749,500 |
| 7 | Administration | 1,630,900 | | 3,508,000 |
| 8 | Alcohol Safety Action Program | 1,082,400 | | |
| 9 | (ASAP) | | | |
| 10 | Alcohol and Drug Abuse Grants | 17,365,800 | | |
| 11 | Community Action Against | 178,400 | | |
| 12 | Substance Abuse Grants | | | |
| 13 | Community Mental Health Grants | | 29,710,500 | 28,641,500 |
| 14 | General Community Mental Health | 4,027,400 | | 1,069,000 |
| 15 | Grants | | | |
| 16 | Psychiatric Emergency Services | 5,244,900 | | |
| 17 | Services to the Chronically | 12,648,900 | | |
| 18 | Mentally Ill | | | |
| 19 | Designated Evaluation and | 908,000 | | |
| 20 | Treatment | | | |
| 21 | Services-Seriously Emotionally | 6,881,300 | | |
| 22 | Disturbed Youth | | | |
| 23 | Community Developmental | | 19,847,000 | 19,847,000 |
| 24 | Disabilities Grants | | | |
| 25 | Institutions and Administration | | 31,219,200 | 22,891,700 |
| 26 | Mental Health/Developmental | 3,663,900 | | 8,327,500 |
| 27 | Disabilities Administration | | | |
| 28 | Alaska Psychiatric Institute | 16,090,700 | | |
| 29 | Harborview Development Center | 7,414,200 | | |
| 30 | It is the intent of the legislature that the Department of Health and Social Services work | | | |
| 31 | with a legislative committee to review the status of the Harborview Developmental Center. | | | |
| 32 | This review should include an examination of national trends in home care services versus | | | |
| 33 | higher density residential settings; cost effectiveness of current Alaskan facilities; and | | | |
| 34 | the present and future needs of different client population groups in the state. This | | | |
| 35 | review should include an examination of the October 1991 Harborview Developmental Center | | | |
| 36 | Peppard Study. | | | |
| 37 | Federal Mental Health Projects | 3,651,000 | | |
| 38 | Project Choice | 399,400 | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|-------------------|------------------|-------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Administrative Services | 6,816,100 | 4,362,300 | 2,453,800 |
| 5 | Commissioner's Office | 796,100 | | |
| 6 | It is the intent of the legislature that the Department of Health and Social Services not | | | |
| 7 | transfer funding, either through an unbudgeted reimbursable services agreement or through an | | | |
| 8 | increase to a budgeted reimbursable services agreement, to the Administrative Services | | | |
| 9 | budget request unit (BRU) from other divisions of the department. | | | |
| 10 | Regulatory Compliance | 99,900 | | |
| 11 | Audit | 659,400 | | |
| 12 | Personnel and Payroll | 831,200 | | |
| 13 | Budget and Finance | 2,664,800 | | |
| 14 | Governor's Council on | 551,600 | | |
| 15 | Disabilities and Special | | | |
| 16 | Education | | | |
| 17 | Planning and Development | 410,300 | | |
| 18 | Facilities/CIP Costs | 414,600 | | |
| 19 | Alaska Mental Health Board | 388,200 | | |
| 20 | * * * * * | | | |
| 21 | * * * * * Department of Labor | | | |
| 22 | * * * * * | | | |
| 23 | Employment Security | 43,918,200 | 1,285,000 | 42,633,200 |
| 24 | Employment/Unemployment Services | 31,100,100 | | |
| 25 | Alaska Work Programs | 1,502,600 | | |
| 26 | Governor's Committee on | 60,100 | | |
| 27 | Employment of People With | | | |
| 28 | Disabilities | | | |
| 29 | State Training Employment | 3,648,500 | | |
| 30 | Program | | | |
| 31 | Data Processing | 2,432,800 | | |
| 32 | Management Services | 2,255,200 | | |
| 33 | Labor Market Information | 2,968,900 | | |
| 34 | Unallocated Reduction | -50,000 | | |
| 35 | Office of the Commissioner | 13,196,200 | 8,028,800 | 5,167,400 |
| 36 | Commissioner's Office | 494,100 | | |
| 37 | Alaska Labor Relations Agency | 302,200 | | |
| 38 | Fishermens Fund | 1,289,400 | | |

1 Department of Labor (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Workers' Compensation | 4,830,900 | | |
| 5 | Wage and Hour Administration | 1,537,000 | | |
| 6 | Mechanical Inspection | 1,405,300 | | |
| 7 | Occupational Safety and Health | 3,277,800 | | |
| 8 | Alaska Safety Advisory Council | 109,500 | | |
| 9 | Unallocated Reduction | -50,000 | | |
| 10 | ***** | | ***** | |
| 11 | ***** Department of Commerce and Economic Development | | ***** | |
| 12 | ***** | | ***** | |
| 13 | Measurement Standards | | 2,672,900 | |
| 14 | Banking, Securities and | | 1,641,200 | |
| 15 | Corporations | | | |
| 16 | Insurance | | 3,816,600 | |
| 17 | Occupational Licensing | | 3,522,000 | 294,100 |
| 18 | Occupational Licensing | 3,598,900 | | |
| 19 | Operations | | | |
| 20 | Licensing Boards | 217,200 | | |
| 21 | Commissioner/Admin Svcs | | 6,248,300 | 712,500 |
| 22 | Commissioner's Office | 668,100 | | |
| 23 | International Trade | 1,563,600 | | |
| 24 | Administrative Services | 1,186,200 | | |
| 25 | Economic Development | 2,830,400 | | |
| 26 | Alaska Public Utilities Commission | | 3,624,200 | |
| 27 | Alaska Energy Authority | | 26,785,900 | 4,569,300 |
| 28 | AEA Agency Operations | 8,865,900 | | |
| 29 | Power Cost Equalization Grants | 17,920,000 | | |
| 30 | Alaska Aerospace Development | | 510,000 | 510,000 |
| 31 | Corporation | | | |
| 32 | Investments | | 3,284,500 | 3,284,500 |
| 33 | Tourism | | 10,675,400 | |
| 34 | Tourism Development | 3,074,500 | | |
| 35 | Alaska Tourism Marketing Council | 7,600,900 | | |
| 36 | Alaska Industrial Development and | | 2,418,400 | 2,418,400 |
| 37 | Export Authority | | | |
| 38 | Alaska Seafood Marketing Institute | | 12,537,200 | 5,286,100 |

1 Department of Military and Veterans Affairs (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | ***** | | | ***** |
| 5 | ***** Department of Military and Veterans Affairs | | | ***** |
| 6 | ***** | | | ***** |
| 7 | Disaster Planning & Control | | 3,098,900 | 439,500 2,659,400 |
| 8 | Disaster Planning & Control | 2,287,900 | | |
| 9 | Hazardous Materials Response | 811,000 | | |
| 10 | Alaska National Guard | | 14,243,400 | 4,789,400 9,454,000 |
| 11 | Office of the Commissioner | 1,449,400 | | |
| 12 | Army Guard Facilities | 8,679,900 | | |
| 13 | Maintenance | | | |
| 14 | Air Guard Facilities Maintenance | 4,014,100 | | |
| 15 | State Active Duty | 100,000 | | |
| 16 | Alaska National Guard Benefits | | 783,700 | 783,700 |
| 17 | Educational Benefits | 29,200 | | |
| 18 | Retirement Benefits | 754,500 | | |
| 19 | Veterans' Services | | 429,600 | 429,600 |
| 20 | It is the intent of the legislature that all contracts awarded for this grant program | | | |
| 21 | require the submission of a monthly report detailed by community indicating the number of | | | |
| 22 | individuals served and the dollar amount of monetary benefits recovered. | | | |
| 23 | It is the intent of the legislature that at least 25 percent of grant funds be used to | | | |
| 24 | deliver services to veterans in communities of less than 400 people. | | | |
| 25 | ***** | | | ***** |
| 26 | ***** Department of Natural Resources | | | ***** |
| 27 | ***** | | | ***** |
| 28 | Management and Administration | | 4,925,700 | 4,354,900 570,800 |
| 29 | Commissioner's Office | 597,500 | | |
| 30 | It is the intent of the legislature that the Commissioner begin to study the feasibility of | | | |
| 31 | moving the Recorder's Office into the Division of Lands and report to the legislature at the | | | |
| 32 | time of the submission of the fiscal year 1995 (FY95) budget in December of 1993. | | | |
| 33 | It is the intent of the legislature that the Commissioner begin to study the feasibility of | | | |
| 34 | moving the Division of Mining into the Division of Oil and Gas and report to the legislature | | | |
| 35 | at the time of the submission of the fiscal year 1995 (FY95) budget in December of 1993. | | | |
| 36 | Administrative Services | 2,323,900 | | |
| 37 | Recorder's Office/Uniform | 1,915,300 | | |
| 38 | Commercial Code | | | |

1 Department of Natural Resources (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|-------------------|-------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Commissions | 89,000 | | |
| 5 | Resource Development | | 39,673,400 | 29,308,000 |
| 6 | Land Development | 11,829,200 | | 10,365,400 |
| 7 | It is the intent of the legislature that any program receipts from the sale of water will be | | | |
| 8 | accepted through the Legislative Budget and Audit Committee when such sales occur. | | | |
| 9 | It is the intent of the legislature that a separate appropriation be established for the | | | |
| 10 | Hydrologic Survey and that it be fully funded at \$1,290,000 for fiscal year 1994 (FY94). | | | |
| 11 | It is the intent of the legislature that all functions performed by the Division of Water, | | | |
| 12 | and their appropriate funding levels, be transferred into the Division of Lands, with the | | | |
| 13 | exception of the Director's Office. The Director's Office (two permanent full-time (PFT) | | | |
| 14 | positions) is to be zeroed out for fiscal year 1994 (FY94). | | | |
| 15 | Forest Management and | 9,028,800 | | |
| 16 | Development | | | |
| 17 | Oil & Gas Development | 4,175,000 | | |
| 18 | Mining Development | 3,922,600 | | |
| 19 | Geological Development | 2,997,900 | | |
| 20 | Oil and Gas Conservation | 1,838,200 | | |
| 21 | Commission | | | |
| 22 | Pipeline Coordinator | 1,766,200 | | |
| 23 | Information Resource Management | 3,330,500 | | |
| 24 | Department of Administration | 548,000 | | |
| 25 | Data Processing Chargeback | | | |
| 26 | Fairbanks Office Building | 104,900 | | |
| 27 | Chargeback | | | |
| 28 | Oil Spill Response/"470" fund | 132,100 | | |
| 29 | Parks and Recreation Management | | 7,147,800 | 5,345,700 |
| 30 | State Historic Preservation | 916,100 | | 1,802,100 |
| 31 | Program | | | |
| 32 | Parks Management | 6,231,700 | | |
| 33 | It is the intent of the legislature that the Division of Parks should immediately raise its | | | |
| 34 | fee structure to match the National Average for services rendered. | | | |
| 35 | Agricultural Development | | 3,251,800 | 1,709,200 |
| 36 | Agricultural Development | 3,133,500 | | 1,542,600 |
| 37 | It is the intent of the legislature that the seed potato project within the Division of | | | |
| 38 | Agriculture be fully funded. | | | |

| 1 Department of Natural Resources (cont.) | | | | |
|---|--|---------------|---------------|--------------|
| 2 | | Appropriation | Appropriation | Fund Sources |
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | State Fairs | 118,300 | | |
| 5 | Statewide Fire Suppression | 8,927,800 | 3,599,000 | 5,328,800 |
| 6 | Hydrologic Survey | 1,290,000 | 1,145,900 | 144,100 |
| 7 | * * * * * | * * * * * | | |
| 8 | * * * * * Department of Fish and Game | * * * * * | | |
| 9 | * * * * * | * * * * * | | |
| 10 | Commercial Fisheries | 29,118,900 | 22,128,300 | 6,990,600 |
| 11 | Commercial Fisheries | 22,718,200 | | |
| 12 | It is the intent of the legislature that the Department of Fish and Game is directed to | | | |
| 13 | perform studies on southeast herring stocks to determine the status of herring stocks and | | | |
| 14 | determine a plan for the rehabilitation of any depressed herring stocks. | | | |
| 15 | Special Projects | 6,400,700 | | |
| 16 | Sport Fisheries | 16,012,300 | | 16,012,300 |
| 17 | Sport Fisheries | 14,913,200 | | |
| 18 | It is the intent of the legislature that the Department of Fish and Game is directed to | | | |
| 19 | assure that the revenues resulting from king salmon sport tags are allocated back to regions | | | |
| 20 | where they were received from proportionately. | | | |
| 21 | Special Projects | 600,000 | | |
| 22 | Capital Improvement Position | 499,100 | | |
| 23 | Costs | | | |
| 24 | Fisheries Rehabilitation and | 12,947,600 | 7,170,600 | 5,777,000 |
| 25 | Enhancement Division | | | |
| 26 | F.R.E.D. | 9,230,500 | | |
| 27 | Special Projects | 3,688,200 | | |
| 28 | Capital Improvement Position | 28,900 | | |
| 29 | Costs | | | |
| 30 | Wildlife Conservation | 14,817,100 | 1,697,300 | 13,119,800 |
| 31 | Wildlife Conservation | 12,096,800 | | |
| 32 | Special Projects | 2,650,000 | | |
| 33 | Capital Improvement Position | 70,300 | | |
| 34 | Costs | | | |
| 35 | Administration and Support | 5,435,200 | 2,386,100 | 3,049,100 |
| 36 | Office of the Commissioner | 1,005,900 | | |
| 37 | Public Communications | 339,000 | | |
| 38 | Administrative Services | 4,090,300 | | |

Department of Fish and Game (cont.)

| | | Appropriation | Appropriation | Fund Sources |
|----|---|-------------------|-------------------|------------------|
| | Allocations | Items | General Fund | Other Funds |
| 3 | | | | |
| 4 | Boards of Fisheries and Game | 1,478,000 | 1,378,000 | 100,000 |
| 5 | Boards Services | 927,800 | | |
| 6 | Advisory Committees and | 550,200 | | |
| 7 | Regional Councils | | | |
| 8 | It is the intent of the legislature that the regional coordinator positions in Bethel and | | | |
| 9 | Dillingham should be retained in the Advisory Committee/Regional Council component. | | | |
| 10 | Subsistence | 2,958,800 | 1,630,100 | 1,328,700 |
| 11 | Subsistence | 1,830,100 | | |
| 12 | Special Projects | 1,128,700 | | |
| 13 | Habitat | 3,812,900 | 2,460,400 | 1,352,500 |
| 14 | Habitat | 2,779,700 | | |
| 15 | Special Projects | 1,033,200 | | |
| 16 | Limited Entry Program | 2,747,200 | 2,638,900 | 108,300 |
| 17 | Administration | | | |
| 18 | * * * * * | * * * * * | | |
| 19 | * * * * * Department of Public Safety | * * * * * | | |
| 20 | * * * * * | * * * * * | | |
| 21 | Fish and Wildlife Protection | 13,696,900 | 13,696,900 | |
| 22 | Enforcement and Investigative | 9,702,400 | | |
| 23 | Services Unit | | | |
| 24 | Director's Office | 225,300 | | |
| 25 | Aircraft Section | 1,340,100 | | |
| 26 | Marine Enforcement | 2,429,100 | | |
| 27 | It is the intent of the legislature that Public Safety Fish and Wildlife Enforcement | | | |
| 28 | operations may be increased from sources other than general fund receipts (fund source | | | |
| 29 | #1004). The Division of Fish and Wildlife Protection shall bring revised program receipt | | | |
| 30 | requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for | | | |
| 31 | enhanced protection. | | | |
| 32 | Fire Prevention | 2,025,300 | 1,941,100 | 84,200 |
| 33 | Fire Prevention Operations | 1,477,300 | | |
| 34 | Fire Service Training | 548,000 | | |
| 35 | Highway Safety Planning Agency | 1,014,600 | 102,900 | 911,700 |
| 36 | Highway Safety Planning | 149,500 | | |
| 37 | Operations | | | |
| 38 | Federal Grants | 865,100 | | |

1 Department of Public Safety (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | It is the intent of the legislature that the Highway Safety Planning Agency provide a | | | |
| 5 | \$50,000 grant to the Statewide Emergency Medical Services (EMS) system in the Department of | | | |
| 6 | Health and Social Services. | | | |
| 7 | Motor Vehicles | 7,879,000 | 7,621,300 | 257,700 |
| 8 | Driver Services | 1,102,600 | | |
| 9 | Field Services | 5,841,900 | | |
| 10 | Administration | 934,500 | | |
| 11 | Alaska State Troopers | 41,199,300 | 38,421,400 | 2,777,900 |
| 12 | Detachments | 28,450,400 | | |
| 13 | It is the intent of the legislature that Public Safety Detachments operations may be | | | |
| 14 | increased from sources other than general fund receipts (fund source #1004). The Alaska | | | |
| 15 | State Troopers, Detachments component shall bring revised program receipt requests to the | | | |
| 16 | Legislative Budget and Audit Committee in an amount up to \$1,400,000 for enhanced protection. | | | |
| 17 | Special Projects | 592,700 | | |
| 18 | Criminal Investigations Bureau | 4,859,400 | | |
| 19 | Director's Office | 680,100 | | |
| 20 | Judicial Services-Anchorage | 2,072,100 | | |
| 21 | Prisoner Transportation | 934,000 | | |
| 22 | Search and Rescue | 280,900 | | |
| 23 | Rural Trooper Housing | 423,100 | | |
| 24 | Narcotics Task Force | 2,495,300 | | |
| 25 | Commercial Vehicle Enforcement | 411,300 | | |
| 26 | Village Public Safety Officer | 6,811,700 | 6,811,700 | |
| 27 | Program | | | |
| 28 | Contracts | 4,930,500 | | |
| 29 | Support | 1,617,900 | | |
| 30 | Administration | 263,300 | | |
| 31 | Alaska Police Standards Council | 261,000 | 261,000 | |
| 32 | Violent Crimes Compensation Board | 982,700 | | 982,700 |
| 33 | Council on Domestic Violence and | 6,212,200 | 5,513,600 | 698,600 |
| 34 | Sexual Assault | | | |
| 35 | Statewide Support | 13,403,400 | 12,425,100 | 978,300 |
| 36 | Contract Jails | 4,282,800 | | |
| 37 | Commissioner's Office | 644,700 | | |
| 38 | Training Academy | 1,241,700 | | |

1 Department of Public Safety (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------|----------------------------|-------------------|
| 3 | | Allocations | General Fund | Other Funds |
| 4 | Administrative Services | 1,797,100 | | |
| 5 | Alaska Wing Civil Air Patrol | 478,000 | | |
| 6 | Laboratory Services | 2,102,900 | | |
| 7 | Alaska Public Safety | 1,622,500 | | |
| 8 | Information Network | | | |
| 9 | Building Security and | 148,300 | | |
| 10 | Maintenance | | | |
| 11 | Alaska Criminal Records and | 1,085,400 | | |
| 12 | Identification | | | |
| 13 | ***** | | ***** | |
| 14 | ***** Department of Transportation/Public Facilities | | ***** | |
| 15 | ***** | | ***** | |
| 16 | Statewide Programs | | 56,910,000 | 12,720,200 |
| 17 | Commissioner's Office | 603,600 | | |
| 18 | Strategic Management, Planning | 359,300 | | |
| 19 | and Policy | | | |
| 20 | Disadvantaged Business | 780,000 | | |
| 21 | Enterprise and External Equal | | | |
| 22 | Employment Opportunity | | | |
| 23 | Statewide Internal Review | 822,900 | | |
| 24 | Statewide Administrative | 2,061,400 | | |
| 25 | Services | | | |
| 26 | State Equipment Fleet | 903,700 | | |
| 27 | Statewide Information Systems | 2,798,100 | | |
| 28 | Plans, Programs and Budget | 2,162,500 | | |
| 29 | Statewide Aviation | 559,000 | | |
| 30 | Technology Transfer Program | 346,700 | | |
| 31 | Statewide Engineering and | 2,105,800 | | |
| 32 | Operations Standards | | | |
| 33 | Statewide Capital Improvement | 3,960,000 | | |
| 34 | Program | | | |
| 35 | Central Region Administrative | 1,854,100 | | |
| 36 | Services | | | |
| 37 | Central Region Leasing and | 536,000 | | |
| 38 | Property Management | | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|---------------------------------------|---------------|----------------------------|-------------------|
| 3 | | Allocations | General Fund | Other Funds |
| 4 | Central Region Planning | 1,038,600 | | |
| 5 | Central Region Engineering | 3,008,300 | | |
| 6 | Management | | | |
| 7 | Central Region Capital | 20,487,400 | | |
| 8 | Improvement Program | | | |
| 9 | Southeast Region Administrative | 1,108,400 | | |
| 10 | Services | | | |
| 11 | Southeast Region Planning | 304,600 | | |
| 12 | Southeast Region Engineering | 2,143,400 | | |
| 13 | Management | | | |
| 14 | Southeast Region Capital | 6,706,500 | | |
| 15 | Improvement Program | | | |
| 16 | Facilities Management | 415,400 | | |
| 17 | Facilities Design and | 1,844,300 | | |
| 18 | Construction | | | |
| 19 | Northern Region Administration | | 26,400,900 | 23,434,400 |
| 20 | Northern Region Administrative | 2,234,500 | | |
| 21 | Services | | | |
| 22 | Northern Region Airport Leasing | 473,400 | | |
| 23 | and Property Management | | | |
| 24 | Northern Region Planning | 984,200 | | |
| 25 | Northern Region Engineering | 2,383,700 | | |
| 26 | Management | | | |
| 27 | Northern Region Capital | 20,325,100 | | |
| 28 | Improvement Program | | | |
| 29 | International Airports | | 35,819,200 | 35,819,200 |
| 30 | International Airport Systems | 467,600 | | |
| 31 | Office | | | |
| 32 | Anchorage Airport - Field | 4,023,000 | | |
| 33 | Maintenance | | | |
| 34 | Anchorage Airport - Building | 5,708,200 | | |
| 35 | Maintenance | | | |
| 36 | Anchorage Airport - Safety | 6,008,000 | | |
| 37 | Anchorage Airport - Operations | 462,800 | | |
| 38 | Anchorage Airport - Custodial | 3,748,700 | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Anchorage Airport - Equipment | 1,742,500 | | |
| 5 | Maintenance | | | |
| 6 | Anchorage Airport - | 4,776,800 | | |
| 7 | Administration | | | |
| 8 | It is the intent of the legislature that Department of Transportation and Public Facilities | | | |
| 9 | Airport marketing budget fund a local contract for airport marketing. And that airport | | | |
| 10 | marketing programs be conducted through qualified community marketing organizations and in a | | | |
| 11 | manner that includes local matching funds from the public and private sectors. | | | |
| 12 | Fairbanks Airport - Field | 2,238,200 | | |
| 13 | Maintenance | | | |
| 14 | Fairbanks Airport - Building | 1,271,300 | | |
| 15 | Maintenance | | | |
| 16 | Fairbanks Airport - Safety | 2,627,500 | | |
| 17 | Fairbanks Airport - Operations | 718,200 | | |
| 18 | Fairbanks Airport - Custodial | 697,400 | | |
| 19 | Fairbanks Airport - | 1,329,000 | | |
| 20 | Administration | | | |
| 21 | It is the intent of the legislature that Department of Transportation and Public Facilities | | | |
| 22 | Airport marketing budget fund a local contract for airport marketing. | | | |
| 23 | Central Region Maintenance and | | 39,726,500 | 30,521,000 9,205,500 |
| 24 | Operations | | | |
| 25 | Highways and Aviation | 26,411,700 | | |
| 26 | Traffic Signal Management | 1,271,600 | | |
| 27 | Facilities | 3,633,500 | | |
| 28 | Administration | 489,000 | | |
| 29 | State Equipment Fleet | 7,920,700 | | |
| 30 | Northern Region Maintenance and | | 52,385,800 | 38,876,200 13,509,600 |
| 31 | Operations | | | |
| 32 | Interior District - Highways | 16,143,500 | | |
| 33 | and Aviation | | | |
| 34 | It is the intent of the legislature that Department of Transportation and Public Facilities | | | |
| 35 | should continue to provide adequate winter maintenance of the Denali Highway between | | | |
| 36 | Cantwell and the Valdez Creek Mine access road, with at least 50 percent of the expected | | | |
| 37 | service to be paid by industry or private contributions. | | | |
| 38 | Interior District - Facilities | 3,645,000 | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|-------------------|-----------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Dalton Highway and Aviation | 6,084,700 | | |
| 5 | Dalton Facilities | 1,009,300 | | |
| 6 | Interior District - | 487,700 | | |
| 7 | Administration | | | |
| 8 | Interior District - State | 7,269,200 | | |
| 9 | Equipment Fleet | | | |
| 10 | Western District - Highways and | 4,083,600 | | |
| 11 | Aviation | | | |
| 12 | Western District - Facilities | 608,900 | | |
| 13 | Western District - State | 1,005,700 | | |
| 14 | Equipment Fleet | | | |
| 15 | Southcentral District - | 7,524,900 | | |
| 16 | Highways and Aviation | | | |
| 17 | Southcentral District - | 1,896,400 | | |
| 18 | Facilities | | | |
| 19 | Southcentral District - State | 2,626,900 | | |
| 20 | Equipment Fleet | | | |
| 21 | Southeast Region Maintenance and | | 14,250,400 | 11,990,900 2,259,500 |
| 22 | Operations | | | |
| 23 | Highways and Aviation | 8,044,400 | | |
| 24 | Facilities | 3,773,400 | | |
| 25 | Maintenance and Operations | 529,900 | | |
| 26 | Support | | | |
| 27 | State Equipment Fleet | 1,902,700 | | |
| 28 | Alaska Marine Highway System | | 75,300,400 | 75,300,400 |
| 29 | Administration | 320,200 | | |
| 30 | Support Services | 2,317,500 | | |
| 31 | Engineering Management | 736,000 | | |
| 32 | Capital Improvement Program | 1,669,000 | | |
| 33 | Overhaul | 1,857,400 | | |
| 34 | Vessel Operations Management | 1,394,000 | | |
| 35 | Reservations and Marketing | 2,183,200 | | |
| 36 | Southeast Shore Operations | 2,946,400 | | |
| 37 | Southeast Vessel Operations | 51,710,800 | | |
| 38 | Southwest Shore Operations | 733,300 | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Southwest Vessel Operations | 9,432,600 | | |
| 5 | * * * * * | | | * * * * * |
| 6 | * * * * * Department of Environmental Conservation | | | * * * * * |
| 7 | * * * * * | | | * * * * * |
| 8 | Office of the Commissioner | | 47,800 | 151,400 -103,600 |
| 9 | Administrative Services | | 1,929,400 | 643,900 1,285,500 |
| 10 | Environmental Quality | | 37,363,800 | 10,789,500 26,574,300 |
| 11 | Regional Management | 474,100 | | |
| 12 | Environmental Quality Program | 0 | | |
| 13 | Development | | | |
| 14 | Environmental Quality Director | 1,619,600 | | |
| 15 | Monitoring and Laboratory | 1,091,900 | | |
| 16 | Support | | | |
| 17 | Drinking Water | 2,285,900 | | |
| 18 | Wastewater & Water Treatment | 2,102,700 | | |
| 19 | It is the intent of the legislature that the department continue to assist applicants for | | | |
| 20 | wetlands permits and continue to review and certify national pollution discharge elimination | | | |
| 21 | system (NPDES) permits. | | | |
| 22 | Solid and Hazardous Waste | 2,058,600 | | |
| 23 | Management | | | |
| 24 | Air Quality Management | 4,898,200 | | |
| 25 | It is the intent of the legislature that the department continue to work toward primacy of | | | |
| 26 | the air quality program. The department's permitting program should be supported by | | | |
| 27 | reasonable fees which relate directly to the personnel time spent on specific permits. Only | | | |
| 28 | then should the department approach the Legislative Budget and Audit Committee (LB&A) for | | | |
| 29 | increased authority to accept and expend additional program receipts. | | | |
| 30 | It is the intent of the legislature that the department continue its efforts toward a waiver | | | |
| 31 | from the Environmental Protection Agency (EPA) low sulfur fuel program for diesel trucks. | | | |
| 32 | Water Quality Management | 1,914,400 | | |
| 33 | Spill Prevention and Response | 894,100 | | |
| 34 | Director | | | |
| 35 | Contaminated Sites | 3,947,500 | | |
| 36 | Storage Tank Assistance Program | 6,751,900 | | |
| 37 | Industry Preparedness Program | 2,388,900 | | |

38 It is the intent of the legislature that the department limit the structural integrity

1 Department of Environmental Conservation (cont.)

| | | | | |
|---|--|---------------|---------------|-------------------------------|
| 2 | | Appropriation | Appropriation | Fund Sources |
| 3 | | Allocations | Items | General Fund Other Funds |

4 program to publicly owned or non-profit status facilities.

5 Government Preparedness Program 4,862,000

6 Response Fund Administration 2,074,000

7 It is the intent of the legislature that at least \$600,000 of the \$800,000 allocated to the
8 Department of Military and Veterans Affairs, Division of Emergency Services, from the
9 Department of Environmental Conservation for depots and corps be allocated to support the
10 incident command center emergency preparation and planning support to state, federal and
11 local governments.

12 **Environmental Health** 5,150,100 4,304,300 845,800

13 Environmental Health Director 181,400

14 It is the intent of the legislature that the department maintain the seafood inspection
15 program and bacterial testing as a priority within the Division of Environmental Health.

16 Animal Health and Dairy Industry 149,200

17 Meat and Poultry Inspection 659,900

18 Seafood Industry 1,615,600

19 Sanitation 1,502,500

20 Palmer Laboratory 1,041,500

21 **Facility Construction and** 3,766,100 2,651,200 1,114,900
22 **Operations**

| | | | | |
|----|-----------|--|-----------|--|
| 23 | * * * * * | | * * * * * | |
| 24 | * * * * * | Department of Community & Regional Affairs | * * * * * | |
| 25 | * * * * * | | * * * * * | |

26 **Administration and Support** 3,392,700 3,137,100 255,600

27 Office of the Commissioner 806,400

28 Administrative Services 1,414,100

29 It is the intent of the legislature that the Department of Community and Regional Affairs
30 not transfer funding, either through an unbudgeted reimbursable services agreement, or
31 through an increase to a budgeted reimbursable services agreement, to the Administration and
32 Support Budget Request Unit (BRU) from other divisions of the department to exceed the
33 legislature's expenditure authority.

34 Data and Word Processing 305,800

35 Designated Grants 866,400

36 **National Forest Receipts** 10,000,000 10,000,000

37 **Municipal Revenue Sharing** 74,285,500 74,285,500

38 State Revenue Sharing 33,515,200

1 Department of Community & Regional Affairs (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Municipal Assistance | 40,770,300 | | |
| 5 | Local Government Assistance | | 7,887,000 | 3,499,600 |
| 6 | Training and Development | 2,835,200 | | 4,387,400 |
| 7 | State Assessor | 205,200 | | |
| 8 | Local Boundary Commission | 257,000 | | |
| 9 | Statewide Assistance | 3,462,900 | | |
| 10 | National Petroleum Reserve | 600,000 | | |
| 11 | Program | | | |
| 12 | Land Management and Planning | 368,500 | | |
| 13 | Assistance | | | |
| 14 | Municipal Lands Trustee | 158,200 | | |
| 15 | Child Assistance | | 24,120,800 | 20,508,800 |
| 16 | Child Care | 3,836,400 | | 3,612,000 |
| 17 | Day Care Assistance Programs | 14,464,900 | | |
| 18 | It is the intent of the legislature that, in the event of a shortfall, the department | | | |
| 19 | present a request for a supplemental to cover the full cost of accommodating wait lists in | | | |
| 20 | the Day Care Assistance Program for FY94. | | | |
| 21 | Head Start Grants | 5,819,500 | | |
| 22 | Employment Training/Rural | | 20,352,400 | 3,591,000 |
| 23 | Development | | | 16,761,400 |
| 24 | Job Training Partnership Act | 8,946,000 | | |
| 25 | State Employment and Training | 2,072,200 | | |
| 26 | Statewide Service Delivery | 5,926,400 | | |
| 27 | Block Grants CIP | 270,500 | | |
| 28 | Community Development Assistance | 1,542,100 | | |
| 29 | Rural Development Grants | 1,595,200 | | |
| 30 | ***** | | ***** | |
| 31 | ***** Department of Corrections ***** | | | |
| 32 | ***** | | ***** | |
| 33 | Commissioner's Office | | 1,941,500 | 1,941,500 |
| 34 | Office of the Commissioner | 990,300 | | |
| 35 | Parole Board | 485,400 | | |
| 36 | Correctional Academy | 465,800 | | |
| 37 | Administrative Services | | 3,222,300 | 3,222,300 |
| 38 | Administrative Services | 2,603,500 | | |

| 1 Department of Corrections (cont.) | | Appropriation | | Appropriation Fund Sources | |
|-------------------------------------|----------------------------------|---------------|--------------|----------------------------|-----------|
| | Allocations | Items | General Fund | Other Funds | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | Data and Word Processing | 618,800 | | | |
| 5 | Inmate Health Care | | 15,476,400 | 14,762,400 | 714,000 |
| 6 | Correctional Industries | | 3,303,100 | 1,052,500 | 2,250,600 |
| 7 | Correctional Industries | 1,052,500 | | | |
| 8 | Administration | | | | |
| 9 | Correctional Industries Product | 2,250,600 | | | |
| 10 | Cost | | | | |
| 11 | Institutions | | 80,004,200 | 79,670,300 | 333,900 |
| 12 | Institution Director's Office | 1,296,100 | | | |
| 13 | Transportation | 679,900 | | | |
| 14 | Out-of-State Contractual | 1,207,400 | | | |
| 15 | Facility-Capital Improvement | 135,200 | | | |
| 16 | Unit | | | | |
| 17 | Anvil Mountain Correctional | 3,771,000 | | | |
| 18 | Center | | | | |
| 19 | Combined Hiland Mountain | 7,216,600 | | | |
| 20 | Correctional Center | | | | |
| 21 | Cook Inlet Correctional Center | 9,144,800 | | | |
| 22 | Fairbanks Correctional Center | 7,351,900 | | | |
| 23 | Ketchikan Correctional Center | 2,610,400 | | | |
| 24 | Lemon Creek Correctional Center | 6,104,700 | | | |
| 25 | Matanuska-Susitna Correctional | 2,728,100 | | | |
| 26 | Center | | | | |
| 27 | Palmer Correctional Center | 8,471,400 | | | |
| 28 | Sixth Avenue Correctional Center | 3,497,300 | | | |
| 29 | Spring Creek Correctional Center | 14,405,600 | | | |
| 30 | Wildwood Correctional Center | 7,646,200 | | | |
| 31 | Yukon-Kuskokwim Correctional | 3,737,600 | | | |
| 32 | Center | | | | |
| 33 | Community Corrections | | 13,938,200 | 13,938,200 | |
| 34 | Community Corrections | 6,947,400 | | | |
| 35 | Director's Office | | | | |
| 36 | Northern Region Probation | 2,448,600 | | | |
| 37 | Southcentral Region Probation | 3,861,300 | | | |
| 38 | Southeast Region Probation | 680,900 | | | |

1 University of Alaska (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | ***** | ***** | | |
| 5 | ***** University of Alaska | ***** | | |
| 6 | ***** | ***** | | |
| 7 | Budget Reductions/Additions - | 928,200 | 128,200 | 800,000 |
| 8 | Statewide Programs and Services | | | |
| 9 | Budget Reductions/Additions - | 12,323,900 | 1,059,000 | 11,264,900 |
| 10 | University of Alaska Anchorage | | | |
| 11 | It is the intent of the legislature that the instructional funds added in this budget are | | | |
| 12 | not specifically directed at lower-division, upper-division, or graduate courses. They are | | | |
| 13 | to be used solely for additional faculty and direct faculty support, not administration. | | | |
| 14 | It is the intent of the legislature that each main campus of the university explore and | | | |
| 15 | pursue opportunities to receive research grants and other non-general fund sources to help | | | |
| 16 | support university operations. | | | |
| 17 | Budget Reductions/Additions | 1,793,000 | 1,793,000 | |
| 18 | University of Alaska Anchorage | 1,483,000 | | |
| 19 | Instruction | | | |
| 20 | University of Alaska Anchorage | 310,000 | | |
| 21 | Mental Health Professional | | | |
| 22 | Direct Instruction | | | |
| 23 | Budget Reductions/Additions - | 13,028,100 | 2,070,000 | 10,958,100 |
| 24 | University of Alaska Fairbanks | | | |
| 25 | Budget Reductions/Additions - | 4,006,200 | 241,000 | 3,765,200 |
| 26 | University of Alaska Southeast | | | |
| 27 | Statewide Programs and Services | 20,073,700 | 11,903,200 | 8,170,500 |
| 28 | Statewide Services | 13,159,900 | | |
| 29 | It is the intent of the legislature that workloads for University of Alaska faculty | | | |
| 30 | supported with state general funds reflect teaching as the primary responsibility. It is | | | |
| 31 | further the intent of the legislature that the University of Alaska provide a report to the | | | |
| 32 | legislature by March 15, 1994, that shows the fall semester 1993 workload assignments for | | | |
| 33 | all faculty at each campus, including the courses and credit hours taught, and number of | | | |
| 34 | students in each class. | | | |
| 35 | Statewide Networks | 6,913,800 | | |
| 36 | University of Alaska Anchorage | 109,980,600 | 58,152,500 | 51,828,100 |
| 37 | Anchorage Campus | 92,861,200 | | |
| 38 | Homer Campus | 632,500 | | |

1 University of Alaska (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--------------------------------|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Kenai Peninsula College | 4,829,300 | | |
| 5 | Kodiak College | 2,640,800 | | |
| 6 | Matanuska-Susitna College | 3,440,300 | | |
| 7 | Prince William Sound Community | 3,088,500 | | |
| 8 | College | | | |
| 9 | Statewide Higher Education - | 2,488,000 | | |
| 10 | Armed Forces | | | |
| 11 | University of Alaska Fairbanks | | 201,850,700 | 82,553,200 119,297,500 |
| 12 | Bristol Bay Campus | 790,400 | | |
| 13 | Chukchi Campus | 1,353,100 | | |
| 14 | Cooperative Extension Services | 5,613,600 | | |
| 15 | Fairbanks Campus | 96,884,200 | | |
| 16 | Fairbanks Organized Research | 53,471,800 | | |
| 17 | Interior Campus | 1,240,900 | | |
| 18 | Kuskokwim Campus | 4,267,700 | | |
| 19 | Northwest Campus | 1,918,600 | | |
| 20 | Rural College | 7,372,700 | | |
| 21 | School of Fisheries | 28,937,700 | | |
| 22 | University of Alaska Southeast | | 21,618,800 | 13,432,400 8,186,400 |
| 23 | Juneau Campus | 16,694,800 | | |
| 24 | Ketchikan Campus | 2,284,100 | | |
| 25 | Sitka Campus | 2,639,900 | | |
| 26 | * * * * * | | * * * * * | |
| 27 | * * * * * Alaska Court System | | * * * * * | |
| 28 | * * * * * | | * * * * * | |
| 29 | Alaska Court System | | 42,715,900 | 42,715,900 |
| 30 | Appellate Courts | 3,886,100 | | |
| 31 | Trial Courts | 33,212,200 | | |
| 32 | Administration and Support | 5,617,600 | | |
| 33 | Commission on Judicial Conduct | | 277,000 | 277,000 |
| 34 | Judicial Council | | 690,000 | 690,000 |
| 35 | * * * * * | | * * * * * | |
| 36 | * * * * * Legislature | | * * * * * | |
| 37 | * * * * * | | * * * * * | |
| 38 | Budget and Audit Committee | | 6,421,000 | 6,421,000 |

1 Legislature (cont.)

| | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|-------------------|-------------------|
| | Allocations | Items | General Fund | Other Funds |
| 4 | Legislative Audit | 2,795,000 | | |
| 5 | Legislative Finance | 4,590,000 | | |
| 6 | Committee Expenses | 491,000 | | |
| 7 | Unallocated Reduction | -1,455,000 | | |
| 8 | Legislative Council | | 20,396,300 | 19,904,000 |
| 9 | Salaries and Allowances | 3,579,400 | | 492,300 |
| 10 | Executive Administration | 2,222,200 | | |
| 11 | Public Services | 2,027,600 | | |
| 12 | Administrative Services | 1,552,000 | | |
| 13 | Legal Services | 1,740,600 | | |
| 14 | Session Expenses | 6,113,900 | | |
| 15 | Council and Subcommittees | 607,800 | | |
| 16 | General Services | 2,357,000 | | |
| 17 | Legislative Research Agency | 812,900 | | |
| 18 | Ombudsman | 1,652,900 | | |
| 19 | Unallocated Reduction | -2,270,000 | | |
| 20 | Legislative Operating Budget | | 4,289,400 | 4,289,400 |
| 21 | Legislative Operating Budget | 5,489,400 | | |
| 22 | Unallocated Reduction | -1,200,000 | | |
| 23 | * Sec. 37 The following sets out the funding by agency for the appropriations made in the | | | |
| 24 | preceding section of this act. | | | |
| 25 | Office of the Governor | | | |
| 26 | Federal Receipts | 2,490,100 | | |
| 27 | General Fund Match | 1,515,000 | | |
| 28 | General Fund Receipts | 13,913,100 | | |
| 29 | General Fund/Program Receipts | 4,900 | | |
| 30 | *** Total Funding *** | \$17,923,100 | | |
| 31 | Department of Administration | | | |
| 32 | Federal Receipts | 6,607,700 | | |
| 33 | General Fund Match | 984,900 | | |
| 34 | General Fund Receipts | 157,891,100 | | |
| 35 | General Fund/Program Receipts | 4,802,100 | | |
| 36 | General Fund/Mental Health Trust | 2,094,100 | | |
| 37 | Inter-Agency Receipts | 26,383,800 | | |
| 38 | Benefits Systems Receipts | 3,651,100 | | |

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|----|--------------------------------------|---------------|
| 1 | Department of Administration (cont.) | |
| 2 | Public Employees Retirement Fund | 2,214,600 |
| 3 | Surplus Property Revolving Fund | 212,800 |
| 4 | Teachers Retirement System Fund | 1,775,300 |
| 5 | Judicial Retirement System | 39,100 |
| 6 | National Guard Retirement System | 33,000 |
| 7 | Capital Improvement Project | 67,400 |
| 8 | Receipts | |
| 9 | Information Service Fund | 22,631,700 |
| 10 | *** Total Funding *** | \$229,388,700 |
| 11 | Department of Law | |
| 12 | Federal Receipts | 500,000 |
| 13 | General Fund Match | 55,600 |
| 14 | General Fund Receipts | 20,198,000 |
| 15 | General Fund/Program Receipts | 377,400 |
| 16 | General Fund/Mental Health Trust | 1,754,800 |
| 17 | Inter-Agency Receipts | 12,379,800 |
| 18 | Inter-agency/Oil & Hazardous | 355,000 |
| 19 | Waste | |
| 20 | *** Total Funding *** | \$35,620,600 |
| 21 | Department of Revenue | |
| 22 | Federal Receipts | 6,086,900 |
| 23 | General Fund Match | 1,573,900 |
| 24 | General Fund Receipts | 9,095,700 |
| 25 | General Fund/Program Receipts | 1,196,900 |
| 26 | Inter-Agency Receipts | 1,253,700 |
| 27 | Alaska Education Trust Fund | 35,200 |
| 28 | Federal Incentive Payments | 981,900 |
| 29 | State Corporation Receipts | 31,202,200 |
| 30 | Science & Technology Endowment | 9,609,700 |
| 31 | Income | |
| 32 | Public Employees Retirement Fund | 12,829,800 |
| 33 | Teachers Retirement System Fund | 7,778,000 |
| 34 | Judicial Retirement System | 90,300 |
| 35 | National Guard Retirement System | 25,800 |
| 36 | University Restricted Receipts | 71,300 |
| 37 | Permanent Fund Dividend Fund | 4,288,300 |
| 38 | Investment Loss Trust Fund | 35,200 |

| | | |
|----|---|---------------|
| 1 | Department of Revenue (cont.) | |
| 2 | Public School Fund | 301,800 |
| 3 | *** Total Funding *** | \$86,456,600 |
| 4 | Department of Education | |
| 5 | Federal Receipts | 59,590,700 |
| 6 | General Fund Match | 3,445,300 |
| 7 | General Fund Receipts | 21,341,000 |
| 8 | General Fund/Program Receipts | 1,964,300 |
| 9 | General Fund/Mental Health Trust | 1,803,500 |
| 10 | Inter-Agency Receipts | 8,075,000 |
| 11 | Donated Commodity/Handling Fee | 357,700 |
| 12 | Account | |
| 13 | State Corporation Receipts | 5,920,600 |
| 14 | Public Law 81-874 | 225,000 |
| 15 | Capital Improvement Project | 187,100 |
| 16 | Receipts | |
| 17 | Gifts/Grants/Bequests | 400,200 |
| 18 | *** Total Funding *** | \$103,310,400 |
| 19 | Department of Health and Social Services | |
| 20 | Federal Receipts | 269,485,700 |
| 21 | General Fund Match | 179,780,700 |
| 22 | General Fund Receipts | 119,728,600 |
| 23 | General Fund/Program Receipts | 13,882,600 |
| 24 | General Fund/Mental Health Trust | 114,588,200 |
| 25 | Inter-Agency Receipts | 30,162,200 |
| 26 | Alcoholism & Drug Abuse | 2,000 |
| 27 | Revolving Loan | |
| 28 | Title XX | 6,394,700 |
| 29 | Permanent Fund Dividend Fund | 19,252,100 |
| 30 | Capital Improvement Project | 526,600 |
| 31 | Receipts | |
| 32 | *** Total Funding *** | \$753,803,400 |
| 33 | Department of Labor | |
| 34 | Federal Receipts | 32,027,600 |
| 35 | General Fund Match | 1,448,400 |
| 36 | General Fund Receipts | 6,900,400 |
| 37 | General Fund/Program Receipts | 965,000 |
| 38 | Inter-Agency Receipts | 7,516,000 |

| | | |
|----|---|--------------|
| 1 | Department of Labor (cont.) | |
| 2 | Second Injury Fund Reserve | 2,265,600 |
| 3 | Account | |
| 4 | Disabled Fishermans Reserve | 1,289,400 |
| 5 | Account | |
| 6 | Training and Building Fund | 974,300 |
| 7 | State Employment & Training | 3,648,500 |
| 8 | Program | |
| 9 | Inter-agency/Oil & Hazardous | 9,500 |
| 10 | Waste | |
| 11 | Capital Improvement Project | 69,700 |
| 12 | Receipts | |
| 13 | *** Total Funding *** | \$57,114,400 |
| 14 | Department of Commerce and Economic Development | |
| 15 | Federal Receipts | 7,591,300 |
| 16 | General Fund Match | 1,087,700 |
| 17 | General Fund Receipts | 34,037,100 |
| 18 | General Fund/Program Receipts | 23,866,000 |
| 19 | Inter-Agency Receipts | 327,500 |
| 20 | State Corporation Receipts | 2,418,400 |
| 21 | Science & Technology Endowment | 510,000 |
| 22 | Income | |
| 23 | Public Employees Retirement Fund | 97,600 |
| 24 | Teachers Retirement System Fund | 142,700 |
| 25 | Veterans Revolving Loan Fund | 307,300 |
| 26 | Commercial Fishing Loan Fund | 1,814,800 |
| 27 | Real Estate Surety Fund | 149,100 |
| 28 | Electrical Service Extension | 36,700 |
| 29 | Fund | |
| 30 | Small Business Loan Fund | 78,900 |
| 31 | Tourism Revolving Loan Fund | 1,000 |
| 32 | Capital Improvement Project | 3,128,900 |
| 33 | Receipts | |
| 34 | Power Project Loan Fund | 23,000 |
| 35 | Rural Electrification Revolving | 3,200 |
| 36 | Loan Fund | |
| 37 | Mining Revolving Loan Fund | 202,800 |
| 38 | Child Care Revolving Loan Fund | 25,700 |

1 Department of Commerce and Economic Development (cont.)

| | | |
|----|---------------------------------|--------------|
| 2 | Historical District Revolving | 7,000 |
| 3 | Loan Fund | |
| 4 | Fisheries Enhancement Revolving | 251,900 |
| 5 | Loan Fund | |
| 6 | Alternative Energy Revolving | 347,300 |
| 7 | Loan Fund | |
| 8 | Residential Energy Conservation | 207,500 |
| 9 | Loan Fund | |
| 10 | Power Development Revolving | 1,294,800 |
| 11 | Loan Fund | |
| 12 | Bulk Fuel Revolving Loan Fund | 72,500 |
| 13 | *** Total Funding *** | \$78,030,700 |

14 Department of Military and Veterans Affairs

| | | |
|----|-------------------------------|--------------|
| 15 | Federal Receipts | 10,712,600 |
| 16 | General Fund Match | 1,719,500 |
| 17 | General Fund Receipts | 4,693,600 |
| 18 | General Fund/Program Receipts | 29,100 |
| 19 | Inter-Agency Receipts | 589,800 |
| 20 | Inter-agency/Oil & Hazardous | 811,000 |
| 21 | Waste | |
| 22 | *** Total Funding *** | \$18,555,600 |

23 Department of Natural Resources

| | | |
|----|-------------------------------|--------------|
| 24 | Federal Receipts | 10,313,000 |
| 25 | General Fund Match | 401,200 |
| 26 | General Fund Receipts | 37,878,900 |
| 27 | General Fund/Program Receipts | 7,182,600 |
| 28 | Inter-Agency Receipts | 2,104,400 |
| 29 | Agricultural Loan Fund | 1,385,000 |
| 30 | Inter-agency/Oil & Hazardous | 132,100 |
| 31 | Waste | |
| 32 | Capital Improvement Project | 5,819,300 |
| 33 | Receipts | |
| 34 | *** Total Funding *** | \$65,216,500 |

35 Department of Fish and Game

| | | |
|----|-----------------------|------------|
| 36 | Federal Receipts | 30,434,500 |
| 37 | General Fund Match | 755,900 |
| 38 | General Fund Receipts | 35,182,100 |

1 Department of Fish and Game (cont.)

| | | |
|---|-------------------------------|--------------|
| 2 | General Fund/Program Receipts | 5,551,700 |
| 3 | Inter-Agency Receipts | 1,875,900 |
| 4 | Fish and Game Fund | 14,613,000 |
| 5 | Inter-agency/Oil & Hazardous | 206,200 |
| 6 | Waste | |
| 7 | Capital Improvement Project | 708,700 |
| 8 | Receipts | |
| 9 | *** Total Funding *** | \$89,328,000 |

10 Department of Public Safety

| | | |
|----|-------------------------------|--------------|
| 11 | Federal Receipts | 4,439,300 |
| 12 | General Fund Match | 310,600 |
| 13 | General Fund Receipts | 80,275,400 |
| 14 | General Fund/Program Receipts | 6,209,000 |
| 15 | Inter-Agency Receipts | 1,416,100 |
| 16 | Permanent Fund Dividend Fund | 757,700 |
| 17 | Inter-agency/Oil & Hazardous | 78,000 |
| 18 | Waste | |
| 19 | *** Total Funding *** | \$93,486,100 |

20 Department of Transportation/Public Facilities

| | | |
|----|-------------------------------|---------------|
| 21 | Federal Receipts | 760,100 |
| 22 | General Fund Match | 74,000 |
| 23 | General Fund Receipts | 92,109,200 |
| 24 | General Fund/Program Receipts | 4,891,600 |
| 25 | Inter-Agency Receipts | 5,376,400 |
| 26 | Highway Working Capital Fund | 21,402,100 |
| 27 | International Airport Revenue | 36,808,100 |
| 28 | Fund | |
| 29 | Inter-agency/Oil & Hazardous | 6,500 |
| 30 | Waste | |
| 31 | Capital Improvement Project | 65,746,900 |
| 32 | Receipts | |
| 33 | Marine Highway System Fund | 73,618,300 |
| 34 | *** Total Funding *** | \$300,793,200 |

35 Department of Environmental Conservation

| | | |
|----|-----------------------|------------|
| 36 | Federal Receipts | 8,694,900 |
| 37 | General Fund Match | 2,381,400 |
| 38 | General Fund Receipts | 12,896,800 |

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|----|---|---------------|
| 1 | Department of Environmental Conservation (cont.) | |
| 2 | General Fund/Program Receipts | 3,262,100 |
| 3 | Inter-Agency Receipts | 1,120,000 |
| 4 | Oil/Hazardous Response Fund | 13,649,100 |
| 5 | Capital Improvement Project | 433,700 |
| 6 | Receipts | |
| 7 | Alaska Clean Water Loan Fund | 127,700 |
| 8 | Storage Tank Assistance Fund | 5,691,500 |
| 9 | *** Total Funding *** | \$48,257,200 |
| 10 | Department of Community & Regional Affairs | |
| 11 | Federal Receipts | 24,712,200 |
| 12 | General Fund Match | 1,700,800 |
| 13 | General Fund Receipts | 103,229,700 |
| 14 | General Fund/Program Receipts | 62,000 |
| 15 | General Fund/Mental Health Trust | 29,500 |
| 16 | Inter-Agency Receipts | 8,986,900 |
| 17 | Rural Development Initiative | 70,000 |
| 18 | Fund | |
| 19 | Inter-agency/Oil & Hazardous | 13,500 |
| 20 | Waste | |
| 21 | Capital Improvement Project | 618,800 |
| 22 | Receipts | |
| 23 | National Petroleum Reserve Fund | 600,000 |
| 24 | Gifts/Grants/Bequests | 15,000 |
| 25 | *** Total Funding *** | \$140,038,400 |
| 26 | Department of Corrections | |
| 27 | Federal Receipts | 34,800 |
| 28 | General Fund Receipts | 108,555,500 |
| 29 | General Fund/Program Receipts | 2,469,700 |
| 30 | General Fund/Mental Health Trust | 3,562,000 |
| 31 | Inter-Agency Receipts | 75,000 |
| 32 | Permanent Fund Dividend Fund | 802,900 |
| 33 | Correctional Industries Fund | 2,250,600 |
| 34 | Capital Improvement Project | 135,200 |
| 35 | Receipts | |
| 36 | *** Total Funding *** | \$117,885,700 |
| 37 | University of Alaska | |
| 38 | Federal Receipts | 56,361,200 |

| | | |
|----|----------------------------------|-----------------|
| 1 | University of Alaska (cont.) | |
| 2 | General Fund Match | 2,779,800 |
| 3 | General Fund Receipts | 168,242,700 |
| 4 | General Fund/Mental Health Trust | 310,000 |
| 5 | Inter-Agency Receipts | 23,995,200 |
| 6 | University of Alaska Interest | 2,780,600 |
| 7 | Income | |
| 8 | U/A Dormitory/Food/Auxiliary | 19,930,700 |
| 9 | Service | |
| 10 | Science & Technology Endowment | 3,000,000 |
| 11 | Income | |
| 12 | U/A Student | 47,763,300 |
| 13 | Tuition/Fees/Services | |
| 14 | U/A Indirect Cost Recovery | 11,005,700 |
| 15 | University Restricted Receipts | 46,936,100 |
| 16 | Inter-agency/Oil & Hazardous | 200,000 |
| 17 | Waste | |
| 18 | Capital Improvement Project | 2,297,900 |
| 19 | Receipts | |
| 20 | *** Total Funding *** | \$385,603,200 |
| 21 | Alaska Court System | |
| 22 | General Fund Receipts | 43,643,600 |
| 23 | General Fund/Mental Health Trust | 39,300 |
| 24 | *** Total Funding *** | \$43,682,900 |
| 25 | Legislature | |
| 26 | General Fund Receipts | 30,517,900 |
| 27 | General Fund/Program Receipts | 96,500 |
| 28 | Inter-Agency Receipts | 255,000 |
| 29 | Inter-agency/Oil & Hazardous | 237,300 |
| 30 | Waste | |
| 31 | *** Total Funding *** | \$31,106,700 |
| 32 | * * * * * Total Budget * * * * * | \$2,695,601,400 |