

CONFERENCE CS FOR HOUSE BILL NO. 55
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - FIRST SESSION

BY THE CONFERENCE COMMITTEE

Offered: 5/10/93

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; and providing for an effective date."

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 \$1,791,700 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. (a) The balance of the oil and hazardous substance release mitigation account
13 (AS 46.04.010 and AS 46.08.020) on July 1, 1993, not otherwise appropriated by (b) - (d) of
14 this section, is appropriated to the oil and hazardous substance release response fund
15 (AS 46.08.010).

16 (b) The sum of \$4,991,500 is appropriated from the oil and hazardous substance
17 release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the storage
18 tank assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1994.

19 (c) The sum of \$100,000 is appropriated from the oil and hazardous substance release
20 mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the Department of
21 Environmental Conservation for the fiscal year ending June 30, 1994, for contaminated site
22 assessment in the Yukon-Koyukuk school district in the amounts listed:

| | | |
|----|--------------------|----------|
| 23 | (1) Kaltag School | \$60,000 |
| 24 | (2) Koyukuk School | 40,000 |

25 (d) The sum of \$7,000,000 is appropriated from the oil and hazardous substance
26 release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the Alaska
27 marine highway system vessel replacement fund (AS 37.05.550) for the construction of a state
28 ferry vessel that has the capability to assist in responding to, containing, and cleaning up spills
29 of oil and hazardous substances in the marine water of the state.

30 * Sec. 23. The unexpended and unobligated balance of the oil and hazardous substance
31 release response fund (AS 46.08.010) on July 1, 1993, not otherwise appropriated by sec. 38

1 of this Act, is appropriated to the Department of Environmental Conservation for fiscal year
2 1994 for spill reserve.

3 * Sec. 24. The sum of \$26,700,000 derived from surcharge collected under AS 43.55.200
4 is appropriated from the general fund to the oil and hazardous substance release response fund
5 (AS 46.08.010).

6 * Sec. 25. The sum of \$10,623,400 is appropriated to the following departments, from the
7 following sources, for costs relating to legal proceedings and audit activity involving oil and
8 gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending
9 June 30, 1994:

| | | |
|----|----------------------------|-------------|
| 10 | Department of Law | |
| 11 | General fund | \$7,608,400 |
| 12 | State corporation receipts | 2,750,000 |
| 13 | Department of Revenue | |
| 14 | General fund | 265,000 |

15 * Sec. 26. The sum of \$3,599,000 is appropriated from the general fund to the Department
16 of Natural Resources for costs associated with fire suppression for the fiscal year ending
17 June 30, 1994.

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

| | | |
|----|------------------|-------------|
| 20 | Federal receipts | \$5,000,000 |
| 21 | General fund | 2,945,200 |

22 * Sec. 28. The sum of \$22,804,600 is appropriated to the information services fund
23 (AS 44.21.045) for the Department of Administration, division of information services
24 programs from the following sources:

| | | |
|----|-------------------------------|--------------|
| 25 | General fund | \$ 2,361,600 |
| 26 | General fund program receipts | 55,000 |
| 27 | Inter-agency receipts | 20,388,000 |

28 * Sec. 29. The sum of \$28,715,800 is appropriated from the general fund to the Alaska
29 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
30 public.

31 * Sec. 30. The sum of \$2,068,200 is appropriated from the general fund to the fisheries

1 enhancement revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.
2 * Sec. 31. The sum of \$1,100,000 is appropriated from the mental health trust income
3 account (AS 37.14.011) to the unreserved portion of the general fund for statewide indirect
4 cost recovery related to mental health programs.
5 * Sec. 32. The fiscal year 1994 general fund receipts of the tank registration fee program
6 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).
7 * Sec. 33. The balance on June 30, 1993, of the Safety Advisory Council program receipts
8 account for the fiscal year 1993 is appropriated to the Safety Advisory Council for costs of
9 the 1994 annual governor's safety conference.
10 * Sec. 34. The amounts necessary to refund to local governments their share of taxes and
11 fees collected under the following programs are appropriated to the Department of Revenue
12 from the general fund for payment in fiscal year 1994:
13 (1) fisheries tax revenue for fiscal year 1993 (AS 43.75);
14 (2) amusement and gaming tax revenue for fiscal year 1994 (AS 43.35);
15 (3) aviation fuel tax revenue for fiscal year 1994 (AS 43.40.010);
16 (4) electric and telephone cooperative tax revenue for fiscal year 1994
17 (AS 10.25.570); and
18 (5) liquor license fee revenue for fiscal year 1994 (AS 04.11).
19 * Sec. 35. The amount equal to the salmon enhancement tax collected under
20 AS 43.76.010 - 43.76.030 and deposited in the general fund under AS 43.76.025(c) is
21 appropriated from the general fund to the Department of Commerce and Economic
22 Development for payment in fiscal year 1994 to provide financing for qualified regional
23 associations operating within a region designated under AS 16.10.375.
24 * Sec. 36. If the unrestricted state revenue available for appropriation in fiscal year 1994
25 is insufficient to cover the general fund appropriations made for fiscal year 1994, the amount
26 necessary to balance revenue and general fund appropriations is appropriated to the general
27 fund from the budget reserve fund (AS 37.05.540).
28 * Sec. 37. The appropriations made by secs. 20, 22(b), 22(d), 28, 29, 30, and 32 of this
29 Act are for capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 38 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 | 533,097,900 | 403,000 | 533,500,900 |
| General Fund Match | 202,239,300 | 387,200 | 202,626,500 |
| General Fund Receipts | 1,110,349,700 | 2,236,000 | 1,112,585,700 |
| General Fund/Program Receipts | 78,053,800 | 7,620,300 | 85,674,100 |
| General Fund/Mental Health Trust | 124,433,300 | | 124,433,300 |
| Inter-Agency Receipts | 135,957,800 | | 135,957,800 |
| 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 | 39,472,100 | | 39,472,100 |
| Fish and Game Fund | 14,599,500 | 10,900 | 14,610,400 |
| Science & Technology Endowment Income | 13,113,600 | | 13,113,600 |
| Highway Working Capital Fund | 21,402,100 | | 21,402,100 |
| International Airport Revenue Fund | 36,756,200 | | 36,756,200 |
| Public Employees Retirement Fund | 12,535,300 | | 12,535,300 |
| 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 | 8,613,300 | | 8,613,300 |
| Veterans Revolving Loan Fund | 307,300 | | 307,300 |
| Commercial Fishing Loan Fund | 1,814,800 | 41,100 | 1,855,900 |
| 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 | 25,851,000 | 414,000 | 26,265,000 |
| Oil/Hazardous Response Fund | 13,936,900 | | 13,936,900 |
| Investment Loss Trust Fund | 35,200 | | 35,200 |
| State Employment & Training Program | 3,648,500 | | 3,648,500 |
| Inter-agency/Oil & Hazardous Waste | 2,557,400 | | 2,557,400 |
| 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 | 79,817,700 | | 79,817,700 |
| 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 | 1,243,800 | | 1,243,800 |
| 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 | 5,191,500 | | 5,191,500 |
| Information Service Fund | 22,804,600 | | 22,804,600 |
| * * * Total * * * | <u>\$2,713,073,400</u> | <u>\$11,112,500</u> | <u>\$2,724,185,900</u> |

1 * Sec. 38 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.

| 5 | | Appropriation | Appropriation | Fund Sources |
|----|--|------------------------|---------------|--------------------------|
| 6 | | Allocations | Items | General Fund Other Funds |
| 7 | ***** | | ***** | |
| 8 | ***** | Office of the Governor | ***** | |
| 9 | ***** | | ***** | |
| 10 | Human Rights Commission | | 1,080,300 | 1,006,200 74,100 |
| 11 | Executive Operations | | 8,407,000 | 8,332,000 75,000 |
| 12 | Executive Office | 6,751,700 | | |
| 13 | It is the intent of the legislature that \$60,000 in the contractual line is for the | | | |
| 14 | Department of Environmental Conservation's technical support contract in Washington, D.C. | | | |
| 15 | This funding has been transferred from the Department of Environmental Conservation to the | | | |
| 16 | Governor's Office to ensure the Governor's Office coordination of Washington, D.C. | | | |
| 17 | activities. | | | |
| 18 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 19 | processing services by examining management and technical alternatives with potentials for | | | |
| 20 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 21 | for any utilized services. | | | |
| 22 | Governor's House | 299,100 | | |
| 23 | Contingency Fund | 400,000 | | |
| 24 | Lieutenant Governor | 709,900 | | |
| 25 | Media Center | 246,300 | | |
| 26 | It is the intent of the legislature that the Governor's Office work with the House and | | | |
| 27 | Senate Majority and Minority leadership to implement a plan of access for all members to the | | | |
| 28 | state-supported video communication network, or close it. | | | |
| 29 | Office of Management & Budget | | 6,551,200 | 4,210,200 2,341,000 |
| 30 | Office of the Director | 470,400 | | |
| 31 | Budget Review | 1,060,500 | | |
| 32 | Audit and Management Services | 880,000 | | |
| 33 | Governmental Coordination | 4,140,300 | | |
| 34 | Elective Operations | | 1,940,900 | 1,940,900 |
| 35 | Elections | 1,633,100 | | |
| 36 | General and Primary Elections | 307,800 | | |

| | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| | Allocations | Items | General Fund | Other Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | ***** | ***** | | |
| 4 | ***** Department of Administration | ***** | | |
| 5 | ***** | ***** | | |
| 6 | Longevity Bonus | 70,047,000 | 70,047,000 | |
| 7 | Grants | 69,584,200 | | |
| 8 | Administration | 462,800 | | |
| 9 | Pioneers Homes | 30,540,100 | 30,325,200 | 214,900 |
| 10 | Sitka | 5,046,700 | | |
| 11 | Fairbanks | 5,135,600 | | |
| 12 | Palmer | 4,827,100 | | |
| 13 | Anchorage | 9,266,900 | | |
| 14 | Ketchikan | 3,084,800 | | |
| 15 | Juneau | 2,821,100 | | |
| 16 | Central Office | 552,400 | | |
| 17 | Pioneers Homes Advisory Board | 12,800 | | |
| 18 | Unallocated Reduction | -207,300 | | |
| 19 | Older Alaskans Commission | 12,907,100 | 6,096,800 | 6,810,300 |
| 20 | Older Alaskan Services | 1,745,800 | | |
| 21 | Nutrition, Transportation & | 5,728,700 | | |
| 22 | Support Services | | | |
| 23 | Senior Employment Services | 1,802,700 | | |
| 24 | Home & Community-Based Care | 2,520,200 | | |
| 25 | Senior Residential Services | 1,109,700 | | |
| 26 | It is the intent of the legislature that the Older Alaskans Commission shall cooperate with | | | |
| 27 | the Division of Medical Assistance in submitting an application for federal fiscal year 1994 | | | |
| 28 | to the federal Health Care Financing Administration for a demonstration project under the | | | |
| 29 | federal Home Care for the Elderly Act for the purpose of funding rural assisted living in | | | |
| 30 | Kotzebue, Tanana and at least one other rural regional center in Alaska. It is the intent of | | | |
| 31 | the legislature that demonstration funds would be used first to adequately fund operating | | | |
| 32 | costs of the two existing assisted living facilities, and then if possible, to start | | | |
| 33 | operations of a new facility in another rural community. If the State obtains approval for | | | |
| 34 | such a demonstration project, the State funds in this component may be used as match for the | | | |
| 35 | federal Medicaid funds. | | | |
| 36 | Public Defender Agency | 7,496,400 | 7,496,400 | |
| 37 | Office of Public Advocacy | 6,468,100 | 6,443,100 | 25,000 |
| 38 | Office of the Commissioner | 25,950,700 | 15,330,200 | 10,620,500 |

1 Department of Administration (cont.)

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

4 Office of the Commissioner 537,100

5 It is the intent of the legislature that the Telecommunications Information Council, in
 6 coordination with the Department of Education, the University of Alaska, the Alaska Public
 7 Broadcasting Commission, the RATNET Council, the Legislative Council and other state
 8 agencies, develop a plan for the implementation and operation of a statewide satellite
 9 interconnection system. The plan shall determine, within the most cost beneficial framework,
 10 technical standards and policy for use of the system by state-funded telecommunications
 11 services.

| | | | | |
|----|---------------------------------|-----------|--|--|
| 12 | Permanency Planning Board | 125,000 | | |
| 13 | Administrative Services | 1,362,800 | | |
| 14 | Personnel/Equal Employment | 3,942,900 | | |
| 15 | Opportunity | | | |
| 16 | Productivity Improvement Center | 663,600 | | |
| 17 | Finance | 6,701,700 | | |

18 It is the intent of the legislature that agencies minimize their expenditures for data
 19 processing services by examining management and technical alternatives with potentials for
 20 cost savings. Agencies are expected to make payment to the Department of Administration for
 21 any utilized services.

| | | | | |
|----|------------------------------|-----------|--|--|
| 22 | Purchasing | 1,506,400 | | |
| 23 | Property Management | 486,300 | | |
| 24 | Central Duplicating and Mail | 2,000,100 | | |
| 25 | Retirement and Benefits | 7,730,900 | | |
| 26 | Elected Public Officers | 893,900 | | |
| 27 | Retirement System Benefits | | | |

| | | | | |
|----|----------------------------------|------------|------------|----------------------|
| 28 | Alaska Public Offices Commission | | 666,100 | 666,100 |
| 29 | Risk Management | | 18,582,900 | 18,582,900 |
| 30 | Information Services | | 24,005,000 | 1,200,400 22,804,600 |
| 31 | Computer Services | 14,661,000 | | |

32 It is the intent of the legislature that the Division of Information Services examine
 33 management and technical innovations which would produce cost savings to agencies using
 34 computer services. Areas of concern include the duplication and frequency of computer
 35 generated reports, the efficient utilization of existing mainframe resources, and shared
 36 uses of databases among agencies. The Division should work with the Office of Management and
 37 Budget to develop procedures to insure that agencies make payment for any utilized services.

| | | | | |
|----|-----------------------------|-----------|--|--|
| 38 | Telecommunications Services | 8,143,600 | | |
|----|-----------------------------|-----------|--|--|

1 Department of Administration (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources | |
|----|--|---------------|---------------|--------------|-------------|
| 3 | | Allocations | Items | General Fund | Other Funds |
| 4 | Rural Alaska Television Network | 1,200,400 | | | |
| 5 | Public Broadcasting Commission | | 6,121,800 | 6,121,800 | |
| 6 | Leases | | 29,334,600 | 24,631,000 | 4,703,600 |
| 7 | * * * * * | | * * * * * | | |
| 8 | * * * * * Department of Law | | * * * * * | | |
| 9 | * * * * * | | * * * * * | | |
| 10 | Prosecution | | 11,639,000 | 11,181,000 | 458,000 |
| 11 | First Judicial District | 1,074,100 | | | |
| 12 | Second Judicial District | 701,500 | | | |
| 13 | Third Judicial District | 5,706,600 | | | |
| 14 | Fourth Judicial District | 1,956,600 | | | |
| 15 | Criminal Justice Litigation | 1,053,600 | | | |
| 16 | Criminal Appeals and Special | 1,146,600 | | | |
| 17 | Prosecution | | | | |
| 18 | Legal Services | | 19,766,800 | 10,106,300 | 9,660,500 |
| 19 | Fair Business Practices Section | 571,400 | | | |
| 20 | It is the intent of the legislature that the Department of Law work with the University of | | | | |
| 21 | Alaska to investigate the possible use of student interns to assist with initial screening | | | | |
| 22 | of consumer complaints, research tasks and other appropriate activities in order to help | | | | |
| 23 | meet the serious need to provide meaningful consumer protection in Alaska. | | | | |
| 24 | Operations | 15,470,100 | | | |
| 25 | Mental Health Lands | 2,089,500 | | | |
| 26 | Medicaid Provider Fraud Unit | 555,600 | | | |
| 27 | Administration and Support | 1,080,200 | | | |
| 28 | It is the intent of the legislature that agencies minimize their expenditures for data | | | | |
| 29 | processing services by examining management and technical alternatives with potentials for | | | | |
| 30 | cost savings. Agencies are expected to make payments to the Department of Administration | | | | |
| 31 | for any utilized services. | | | | |
| 32 | Oil and Gas Operations | | 3,116,300 | | 3,116,300 |
| 33 | Exxon Valdez Litigation | | 2,418,500 | 1,413,300 | 1,005,200 |
| 34 | * * * * * | | * * * * * | | |
| 35 | * * * * * Department of Revenue | | * * * * * | | |
| 36 | * * * * * | | * * * * * | | |
| 37 | Child Support Enforcement | | 8,281,900 | 1,708,100 | 6,573,800 |

38 It is the intent of the legislature that the department will keep the Fairbanks and Juneau

| | Allocations | Appropriation Items | Appropriation General Fund | Fund Sources Other Funds |
|----|--|------------------------|-------------------------------|-----------------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | field offices of the Child Support Enforcement Division operating in FY94. | | | |
| 4 | | 626,100 | 626,100 | |
| 5 | | 512,300 | | 512,300 |
| 6 | | 17,442,300 | | 17,442,300 |
| 7 | | 14,186,600 | | 14,186,600 |
| 8 | | 9,603,600 | | 9,603,600 |
| 9 | | 26,072,700 | 8,494,700 | 17,578,000 |
| 10 | Income and Excise Audit | 3,395,300 | | |
| 11 | Gaming | 686,400 | | |
| 12 | Oil and Gas Audit | 3,378,300 | | |
| 13 | Treasury Management | 18,612,700 | | |
| 14 | Administration and Support | | 2,165,900 | 624,600 |
| 15 | Commissioner's Office | 844,700 | | |
| 16 | It is the intent of the legislature that the Department of Revenue delete all unfunded PCN's. | | | |
| 17 | Oil and Gas Tax Case Review | 292,800 | | |
| 18 | Administrative Services | 1,028,400 | | |
| 19 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 20 | processing services by examining management and technical alternatives with potentials for | | | |
| 21 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 22 | for any utilized services. | | | |
| 23 | Permanent Fund Dividend | 4,304,300 | | 4,304,300 |
| 24 | ***** | ***** | | |
| 25 | ***** Department of Education | ***** | | |
| 26 | ***** | ***** | | |
| 27 | Additional District Support | 1,066,300 | 1,066,300 | |
| 28 | Funding for additional district support is allocated to the following school districts: | | | |
| 29 | Galena \$139.1; Hoonah \$125.7; Hydaburg \$103.1; Kake \$134.2; Klawock \$147.0; Pelican \$58.0; | | | |
| 30 | Skagway \$124.4; Tanana \$115.9; Yakutat \$118.9. | | | |
| 31 | School Finance | 1,259,200 | 893,000 | 366,200 |
| 32 | District Support Services | 648,700 | | |
| 33 | Data Management | 610,500 | | |
| 34 | Education Program Support | 49,443,500 | 3,681,600 | 45,761,900 |
| 35 | Special and Supplemental | 30,674,700 | | |
| 36 | Services | | | |
| 37 | Basic Education and | 8,705,700 | | |
| 38 | Instructional Improvement | | | |

1 Department of Education (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Education Special Projects | 451,900 | | |
| 5 | Donated Commodities | 357,700 | | |
| 6 | Child Nutrition | 729,900 | | |
| 7 | Adult Basic Education | 3,000,000 | | |
| 8 | Federal Vocational Education | 4,272,300 | | |
| 9 | Grants | | | |
| 10 | Adult and Vocational Education | 721,300 | | |
| 11 | Administration | | | |
| 12 | Alaska Career Information System | 340,000 | | |
| 13 | Rural School Vocational | 190,000 | | |
| 14 | Education Program | | | |
| 15 | Executive Administration | | 3,913,200 | 2,708,700 1,204,500 |
| 16 | State Board of Education | 67,700 | | |
| 17 | Commissioner's Office | 557,800 | | |
| 18 | It is the intent of the legislature that, except for reasons of declining enrollment, | | | |
| 19 | attendance centers and funding communities in existence on the date of enactment of this | | | |
| 20 | section continue in existence and have protection against arbitrary funding changes by the | | | |
| 21 | Department of Education. To that end, every "attendance center," as that term is defined by | | | |
| 22 | 4 AAC 09.105 as it read on the date of enactment of this section, and "funding community," | | | |
| 23 | as that term is described by 4 AAC 09.005 as it read on the date of enactment of this | | | |
| 24 | section, in existence on the date of enactment of this section shall continue in existence | | | |
| 25 | as an "attendance center" or "funding community" unless the governing body of the school | | | |
| 26 | district or regional educational attendance area is exempted from the requirements of | | | |
| 27 | providing an "attendance center" at the location by 4 AAC 05.040 or 4 AAC 05.050. | | | |
| 28 | Administrative Services | 2,127,800 | | |
| 29 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 30 | processing services by examining management and technical alternatives with potentials for | | | |
| 31 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 32 | for any utilized services. | | | |
| 33 | CIP Overhead and Associated | 545,200 | | |
| 34 | Costs | | | |
| 35 | Teacher Certification | 614,700 | | |
| 36 | Correspondence Study-State | | 3,462,200 | 140,100 3,322,100 |
| 37 | Commissions and Boards | | 1,908,600 | 1,233,600 675,000 |

1 Department of Education (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|---|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Professional Teaching Practices | 187,300 | | |
| 5 | Commission | | | |
| 6 | Alaska State Council on the Arts | 1,721,300 | | |
| 7 | Kotzebue Technical Center | | 848,700 | 848,700 |
| 8 | Operations Grant | | | |
| 9 | Alaska Vocational Technical Center | | 4,486,100 | 141,100 |
| 10 | Operations | | | |
| 11 | Mt. Edgecumbe Boarding School | | 2,246,000 | 1,788,800 |
| 12 | Instruction Program | 1,793,200 | | |
| 13 | Residential Program | 2,241,600 | | |
| 14 | Vocational Rehabilitation | | 4,743,600 | 13,746,000 |
| 15 | Client Services | 10,937,300 | | |
| 16 | Federal Training Grant | 50,000 | | |
| 17 | Vocational Rehabilitation | 1,200,800 | | |
| 18 | Administration | | | |
| 19 | It is the intent of the legislature that cuts made to the Division of Vocational | | | |
| 20 | Rehabilitation are taken in administration and personal services, and are not intended for | | | |
| 21 | either Access Alaska or the Alaska Center for Blind and Deaf Adults. | | | |
| 22 | Independent Living | 1,909,800 | | |
| 23 | Rehabilitation | | | |
| 24 | Disability Determination | 2,866,600 | | |
| 25 | Supported Employment | 459,100 | | |
| 26 | Assistive Technology | 866,000 | | |
| 27 | Americans With Disabilities Act | 200,000 | | |
| 28 | (ADA) | | | |
| 29 | Alaska State Library | | 5,544,200 | 1,464,800 |
| 30 | Library Operations | 4,945,900 | | |
| 31 | It is the intent of the legislature that the Department of Education maintain public | | | |
| 32 | services provided by the Library for the Blind and Physically Handicapped through the State | | | |
| 33 | Library System. | | | |
| 34 | It is further the intent of the legislature that reductions that may be necessary to | | | |
| 35 | accommodate FY94 funding levels in Library Operations be directed at the central | | | |
| 36 | administrative office with particular focus on travel, contractual, commodities, and | | | |
| 37 | personnel and where the preponderance of staff and administrative activity takes place. | | | |
| 38 | Blue Book | 15,600 | | |

1 Department of Education (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Archives | 857,500 | | |
| 5 | Museum Operations | 1,069,100 | | |
| 6 | Specific Cultural Programs | 120,900 | | |
| 7 | Museum Administration | | 365,800 | 365,800 |
| 8 | It is the intent of the legislature that the reduction in the Museum Administration | | | |
| 9 | component be taken from central office administration and that there be no reduction in the | | | |
| 10 | current hours of operation for the state museums. | | | |
| 11 | Alaska Postsecondary Education | | 8,495,900 | 2,349,500 |
| 12 | Commission | | | 6,146,400 |
| 13 | Program Administration | 736,600 | | |
| 14 | It is the intent of the legislature that the Commission on Postsecondary Education prepare a | | | |
| 15 | plan to privatize the student loan program and identify any institution that may be willing | | | |
| 16 | to take over operation of the student loan program and report back to the legislature by | | | |
| 17 | February 15, 1994. | | | |
| 18 | Student Loan Operations | 4,317,300 | | |
| 19 | Western Interstate Commission | 75,900 | | |
| 20 | For Higher Education - | | | |
| 21 | Administration | | | |
| 22 | Western Interstate Commission | 773,200 | | |
| 23 | for Higher Education-Student | | | |
| 24 | Exchange Program | | | |
| 25 | WAMI Medical Education | 1,162,400 | | |
| 26 | Federal Student Aid | 501,000 | | |
| 27 | Governor's Council on | 155,000 | | |
| 28 | Vocational and Career Education | | | |
| 29 | Data and Word Processing | 774,500 | | |
| 30 | Student Loan Program | | 266,000 | 266,000 |
| 31 | * * * * * | | * * * * * | |
| 32 | * * * * * Department of Health and Social Services | | * * * * * | |
| 33 | * * * * * | | * * * * * | |
| 34 | Assistance Payments | | 169,744,500 | 96,634,500 |
| 35 | Aid to Families with Dependent | 129,434,800 | | |
| 36 | Children | | | |
| 37 | Adult Public Assistance | 36,861,800 | | |
| 38 | General Relief Assistance | 991,900 | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|---|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Old Age Assistance-Alaska | 2,456,000 | | |
| 5 | Longevity Bonus (ALB) Hold | | | |
| 6 | Harmless | | | |
| 7 | Permanent Fund Dividend Hold | 19,252,100 | | 19,252,100 |
| 8 | Harmless | | | |
| 9 | Energy Assistance Program | 7,000,000 | | 7,000,000 |
| 10 | Medical Assistance | 277,124,700 | 127,957,500 | 149,167,200 |
| 11 | Medicaid Non-Facility | 116,460,500 | | |
| 12 | It is the intent of the legislature that Department of Health and Social Services continue | | | |
| 13 | to provide all optional Medicaid services and that any shortfall in funding be absorbed by | | | |
| 14 | limiting Medicaid services prior to the elimination of any service. | | | |
| 15 | Medicaid-Facilities | 112,951,300 | | |
| 16 | Indian Health Service | 16,698,000 | | |
| 17 | Medicaid Permanent Fund | 1,600,000 | | |
| 18 | Dividend Hold Harmless | | | |
| 19 | Alaska Longevity Bonus Hold | 56,400 | | |
| 20 | Harmless | | | |
| 21 | General Relief Medical | 6,090,000 | | |
| 22 | Medicaid State Programs | 11,784,900 | | |
| 23 | Waivers Services | 11,483,600 | | |
| 24 | Public Assistance Administration | 35,028,000 | 17,140,300 | 17,887,700 |
| 25 | Public Assistance Administration | 1,203,000 | | |
| 26 | Quality Control | 1,023,400 | | |
| 27 | Eligibility Determination | 18,184,000 | | |
| 28 | It is the intent of the legislature that the Department of Health and Social Services | | | |
| 29 | aggressively work toward increasing self sufficiency efforts in order to transition as many | | | |
| 30 | clients as possible into the workforce. A portion of the increment in this component is to | | | |
| 31 | be used for additional self-sufficiency efforts. | | | |
| 32 | Fraud Investigation | 1,238,500 | | |
| 33 | Alaska Work Programs | 5,281,100 | | |
| 34 | Child Care Benefits | 4,433,600 | | |
| 35 | Public Assistance Data | 3,664,400 | | |
| 36 | Processing | | | |

37 It is the intent of the legislature that agencies minimize their expenditures for data
 38 processing services by examining management and technical alternatives with potentials for

1 Department of Health and Social Services (cont.)

| | | Appropriation | | Appropriation Fund Sources | |
|----|--|---------------|------------|----------------------------|-------------|
| | | Allocations | Items | General Fund | Other Funds |
| 4 | cost savings. Agencies are expected to make payments to the Department of Administration | | | | |
| 5 | for any utilized services. | | | | |
| 6 | Medical Assistance Administration | | 14,028,100 | 5,788,700 | 8,239,400 |
| 7 | Medical Assistance Central | 1,054,500 | | | |
| 8 | Administration | | | | |
| 9 | Claims Processing | 10,264,800 | | | |
| 10 | Medical Care Advisory Committee | 52,200 | | | |
| 11 | Certification and Licensing | 1,290,600 | | | |
| 12 | Medicaid Rate Advisory | 717,900 | | | |
| 13 | Commission | | | | |
| 14 | Hearings and Appeals | 319,800 | | | |
| 15 | Medicaid Waivers Authorization | 328,300 | | | |
| 16 | Purchased Services | | 26,532,900 | 23,368,900 | 3,164,000 |
| 17 | Delinquency Prevention | 350,000 | | | |
| 18 | Adult Services | 364,500 | | | |
| 19 | Foster Care | 13,341,100 | | | |
| 20 | Residential Child Care | 10,243,800 | | | |
| 21 | Family Preservation | 2,233,500 | | | |
| 22 | Family and Youth Services | | 23,798,700 | 20,231,100 | 3,567,600 |
| 23 | Southcentral Region | 10,097,300 | | | |
| 24 | Northern Region | 7,192,700 | | | |
| 25 | Southeastern Region | 3,340,400 | | | |
| 26 | Central Office, Family and | 3,168,300 | | | |
| 27 | Youth Services | | | | |
| 28 | Social Services Block Grant Offset | | | -6,394,700 | 6,394,700 |
| 29 | Youth Facility Services | | 14,118,400 | 13,768,300 | 350,100 |
| 30 | McLaughlin Youth Center | 7,943,700 | | | |
| 31 | Fairbanks Youth Facility | 2,441,300 | | | |
| 32 | Nome Youth Facility | 1,023,400 | | | |
| 33 | Johnson Youth Center | 973,200 | | | |
| 34 | Bethel Youth Facility | 1,736,800 | | | |
| 35 | Human Services Community Matching | | 1,957,300 | 1,957,300 | |
| 36 | Grant | | | | |
| 37 | Maniilaq | | 3,217,200 | 3,217,200 | |
| 38 | Maniilaq Social Services | 913,200 | | | |

1 Department of Health and Social Services (cont.)

| 2 | | 3 | 4 | 5 | 6 |
|----|----------------------------------|-------------|------------------------|-------------------------------|-----------------------------|
| | | Allocations | Appropriation Items | Appropriation General Fund | Fund Sources Other Funds |
| 4 | Maniilaq Public Health Services | 921,900 | | | |
| 5 | Maniilaq Mental Health and | 358,000 | | | |
| 6 | Developmental Disabilities | | | | |
| 7 | Services | | | | |
| 8 | Maniilaq Alcohol and Drug Abuse | 1,024,100 | | | |
| 9 | Services | | | | |
| 10 | Norton Sound | | 2,410,100 | 2,410,100 | |
| 11 | Norton Sound Social Services | 188,500 | | | |
| 12 | Norton Sound Public Health | 1,148,900 | | | |
| 13 | Services | | | | |
| 14 | Norton Sound Alcohol and Drug | 562,500 | | | |
| 15 | Abuse Services | | | | |
| 16 | Norton Sound Mental Health and | 411,600 | | | |
| 17 | Developmental Disabilities | | | | |
| 18 | Services | | | | |
| 19 | Norton Sound Sanitation | 98,600 | | | |
| 20 | Southeast Alaska Regional Health | | 596,100 | 596,100 | |
| 21 | Corporation | | | | |
| 22 | Southeast Alaska Regional | 122,800 | | | |
| 23 | Health Corporation Public | | | | |
| 24 | Health Services | | | | |
| 25 | Southeast Alaska Regional | 345,200 | | | |
| 26 | Health Corporation Alcohol and | | | | |
| 27 | Drug Abuse | | | | |
| 28 | Southeast Alaska Regional | 128,100 | | | |
| 29 | Health Corporation Mental | | | | |
| 30 | Health Services | | | | |
| 31 | Kaverak Social Services | | 381,200 | 381,200 | |
| 32 | Tanana Chiefs Conference | | 1,304,900 | 1,304,900 | |
| 33 | Tanana Chiefs Conference Public | 244,700 | | | |
| 34 | Health Services | | | | |
| 35 | Tanana Chiefs Conference | 518,200 | | | |
| 36 | Alcohol and Drug Abuse Services | | | | |
| 37 | Tanana Chiefs Conference Mental | 542,000 | | | |
| 38 | Health Services | | | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|---|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Tlingit-Haida | 203,300 | 203,300 | |
| 5 | Tlingit-Haida Social Services | 190,900 | | |
| 6 | Tlingit-Haida Alcohol and Drug | 12,400 | | |
| 7 | Abuse Services | | | |
| 8 | Yukon-Kuskokwim Health Corporation | 1,749,100 | 1,749,100 | |
| 9 | Yukon-Kuskokwim Health | 928,200 | | |
| 10 | Corporation Public Health | | | |
| 11 | Services | | | |
| 12 | Yukon-Kuskokwim Health | 290,000 | | |
| 13 | Corporation Alcohol and Drug | | | |
| 14 | Abuse Services | | | |
| 15 | Yukon-Kuskokwim Health | 530,900 | | |
| 16 | Corporation Mental Health | | | |
| 17 | Services | | | |
| 18 | State Health Services | 47,318,400 | 22,946,600 | 24,371,800 |
| 19 | Nursing | 12,083,200 | | |
| 20 | Women, Infants and Children | 12,698,000 | | |
| 21 | Maternal, Child, and Family | 5,726,300 | | |
| 22 | Health | | | |
| 23 | Laboratory Services | 3,153,600 | | |
| 24 | Public Health Administrative | 1,754,500 | | |
| 25 | Services | | | |
| 26 | Epidemiology | 5,009,400 | | |
| 27 | Emergency Medical Services | 1,298,600 | | |
| 28 | (EMS) Training and Licensing | | | |
| 29 | It is the intent of the legislature that the statewide emergency medical services (EMS) | | | |
| 30 | system apply to the Department of Public Safety for a \$50,000 Highway Safety Planning Agency | | | |
| 31 | federal grant. | | | |
| 32 | Bureau of Vital Statistics | 1,209,500 | | |
| 33 | Health Services/Medicaid | 1,564,400 | | |
| 34 | Post Mortem Examinations | 736,000 | | |
| 35 | Home Health Services | 2,084,900 | | |
| 36 | Health Grants | 8,130,500 | 7,436,000 | 694,500 |
| 37 | Infant Learning Program Grants | 4,979,200 | | |
| 38 | 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 | 20,396,600 | 16,888,600 | 3,508,000 |
| 7 | Administration | 1,643,900 | | |
| 8 | Alcohol Safety Action Program | 1,096,500 | | |
| 9 | (ASAP) | | | |
| 10 | Alcohol and Drug Abuse Grants | 17,477,800 | | |
| 11 | Community Action Against | 178,400 | | |
| 12 | Substance Abuse Grants | | | |
| 13 | Community Mental Health Grants | 29,217,900 | 28,148,900 | 1,069,000 |
| 14 | General Community Mental Health | 4,027,400 | | |
| 15 | Grants | | | |
| 16 | Psychiatric Emergency Services | 5,244,900 | | |
| 17 | Services to the Chronically | 12,156,300 | | |
| 18 | Mentally Ill | | | |
| 19 | Designated Evaluation and | 908,000 | | |
| 20 | Treatment | | | |
| 21 | Services-Seriously Emotionally | 6,881,300 | | |
| 22 | Disturbed Youth | | | |
| 23 | Community Developmental | 19,427,300 | 19,427,300 | |
| 24 | Disabilities Grants | | | |
| 25 | It is the intent of the legislature that of this component's increment, \$1,200 will be | | | |
| 26 | distributed to the Manillaq Mental Health/Developmental Disabilities Services component, and | | | |
| 27 | \$1,100 will be distributed to the Norton Sound Mental Health/Developmental Disabilities | | | |
| 28 | Services component. Both of these amounts are for maintenance of effort, and were | | | |
| 29 | calculated on a pro-rata basis, relative to the total amount given to Developmental | | | |
| 30 | Disabilities grantees. | | | |
| 31 | Institutions and Administration | 31,056,800 | 22,729,300 | 8,327,500 |
| 32 | Mental Health/Developmental | 3,524,400 | | |
| 33 | Disabilities Administration | | | |
| 34 | It is the intent of the legislature that \$110,000 of the allocation to the Mental | | | |
| 35 | Health/Developmental Disabilities Administration component is to be transferred to the | | | |
| 36 | Department of Administration, Pioneers Benefits budget request unit, Central Office | | | |
| 37 | component, and is to be used to provide staff training and add activity aides to better care | | | |
| 38 | for Pioneers Home residents suffering from Alzheimers Disease and related disorders. | | | |

1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|---|-------------------------------|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Alaska Psychiatric Institute | 16,067,800 | | |
| 5 | Harborview Development Center | 7,414,200 | | |

6 It is the intent of the legislature that the Department of Health and Social Services work
 7 with a legislative committee to review the status of the Harborview Developmental Center.
 8 This review should include an examination of national trends in home care services versus
 9 higher density residential settings; cost effectiveness of current Alaskan facilities, the
 10 existing and proposed capacity of community-based services to accommodate the clinical needs
 11 of patients at Harborview Developmental Center, the concerns of parents or guardians of
 12 patients currently at Harborview Developmental Center; and the present and future needs of
 13 different client population groups in the state. This review should include an examination
 14 of October 1991 Harborview Developmental Center Peppard study.

15 The committee should include the following: 2 members appointed by the President of the
 16 Senate and 2 members appointed by the Speaker of the House; the representative and senator
 17 of the Prince William Sound District; representative of the Department of Health and Social
 18 Services; Superintendent of the Harborview Developmental Center; representative of the
 19 Hospital and Nursing Home Association and one member of the Alaska Mental Health Board.

| | | | | |
|----|--------------------------------|-----------|------------------|------------------|
| 20 | Federal Mental Health Projects | 3,651,000 | | |
| 21 | Project Choice | 399,400 | | |
| 22 | Administrative Services | | 6,990,300 | 4,756,200 |
| 23 | Commissioner's Office | 767,100 | | 2,234,100 |

24 It is the intent of the legislature that the Department of Health and Social Services not
 25 transfer funding, either through an unbudgeted reimbursable services agreement or through an
 26 increase to a budgeted reimbursable services agreement, to the Administrative Services
 27 budget request unit (BRU) from other divisions of the department.

| | | | | |
|----|-----------------------|-----------|--|--|
| 28 | Regulatory Compliance | 99,900 | | |
| 29 | Audit | 658,100 | | |
| 30 | Personnel and Payroll | 831,200 | | |
| 31 | Budget and Finance | 2,834,500 | | |

32 It is the intent of the legislature that agencies minimize their expenditures for data
 33 processing services by examining management and technical alternatives with potentials for
 34 cost savings. Agencies are expected to make payments to the Department of Administration
 35 for any utilized services.

| | | | | |
|----|--------------------------|---------|--|--|
| 36 | Governor's Council on | 561,600 | | |
| 37 | Disabilities and Special | | | |
| 38 | Education | | | |



1 Department of Health and Social Services (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|-------------------|------------------|-------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Planning and Development | 435,100 | | |
| 5 | Facilities/CIP Costs | 414,600 | | |
| 6 | Alaska Mental Health Board | 388,200 | | |
| 7 | ***** | | | |
| 8 | ***** Department of Labor | | | |
| 9 | ***** | | | |
| 10 | Employment Security | 43,981,700 | 1,348,500 | 42,633,200 |
| 11 | Employment/Unemployment Services | 31,100,100 | | |
| 12 | Alaska Work Programs | 1,502,600 | | |
| 13 | Governor's Committee on | 60,100 | | |
| 14 | Employment of People With | | | |
| 15 | Disabilities | | | |
| 16 | State Training Employment | 3,648,500 | | |
| 17 | Program | | | |
| 18 | Data Processing | 2,346,300 | | |
| 19 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 20 | processing services by examining management and technical alternatives with potentials for | | | |
| 21 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 22 | for any utilized services. | | | |
| 23 | Management Services | 2,255,200 | | |
| 24 | Labor Market Information | 3,118,900 | | |
| 25 | Unallocated Reduction | -50,000 | | |
| 26 | Office of the Commissioner | 13,379,300 | 8,111,900 | 5,267,400 |
| 27 | Commissioner's Office | 494,100 | | |
| 28 | Alaska Labor Relations Agency | 302,200 | | |
| 29 | Fishermens Fund | 1,289,400 | | |
| 30 | Workers' Compensation | 4,830,900 | | |
| 31 | Wage and Hour Administration | 1,637,000 | | |
| 32 | Mechanical Inspection | 1,438,400 | | |
| 33 | Occupational Safety and Health | 3,277,800 | | |
| 34 | Alaska Safety Advisory Council | 109,500 | | |
| 35 | ***** | | | |
| 36 | ***** Department of Commerce and Economic Development | | | |
| 37 | ***** | | | |
| 38 | Measurement Standards | 2,966,900 | 2,966,900 | |

1 Department of Commerce and Economic Development (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Banking, Securities and | 1,641,200 | 1,641,200 | |
| 5 | Corporations | | | |
| 6 | Insurance | 3,816,600 | 3,816,600 | |
| 7 | Occupational Licensing | 3,916,100 | 3,622,000 | 294,100 |
| 8 | Occupational Licensing | 3,698,900 | | |
| 9 | Operations | | | |
| 10 | Licensing Boards | 217,200 | | |
| 11 | Commissioner/Admin. Svcs | | 5,386,000 | 712,500 |
| 12 | Commissioner's Office | 648,100 | | |
| 13 | International Trade | 1,532,800 | | |
| 14 | Administrative Services | 1,183,200 | | |
| 15 | Economic Development | 2,734,400 | | |
| 16 | Alaska Public Utilities Commission | 3,624,200 | 3,624,200 | |
| 17 | Alaska Energy Authority | 26,365,100 | 21,846,800 | 4,518,300 |
| 18 | AEA Agency Operations | 8,445,100 | | |
| 19 | Power Cost Equalization Grants | 17,920,000 | | |
| 20 | Alaska Aerospace Development | 510,000 | | 510,000 |
| 21 | Corporation | | | |
| 22 | Investments | 3,284,500 | | 3,284,500 |
| 23 | Tourism | 10,566,100 | 10,566,100 | |
| 24 | Tourism Development | 3,074,500 | | |
| 25 | Alaska Tourism Marketing Council | 7,491,600 | | |
| 26 | Alaska Industrial Development and | 2,418,400 | | 2,418,400 |
| 27 | Export Authority | | | |
| 28 | Alaska Seafood Marketing Institute | 12,487,200 | 5,236,100 | 7,251,100 |
| 29 | * * * * * | | * * * * * | |
| 30 | * * * * * Department of Military and Veterans Affairs | | * * * * * | |
| 31 | * * * * * | | * * * * * | |
| 32 | Disaster Planning & Control | 2,898,900 | 439,500 | 2,459,400 |
| 33 | Disaster Planning & Control | 2,287,900 | | |
| 34 | Hazardous Materials Response | 611,000 | | |
| 35 | Alaska National Guard | 14,322,700 | 4,868,700 | 9,454,000 |
| 36 | Office of the Commissioner | 1,528,700 | | |
| 37 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 38 | processing services by examining management and technical alternatives with potentials for | | | |

1 Department of Military and Veterans Affairs (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------------------------|----------------------------|-----------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 5 | for any utilized services. | | | |
| 6 | Army Guard Facilities | 8,679,900 | | |
| 7 | Maintenance | | | |
| 8 | Air Guard Facilities Maintenance | 4,014,100 | | |
| 9 | State Active Duty | 100,000 | | |
| 10 | Alaska National Guard Benefits | | 993,200 | 993,200 |
| 11 | Educational Benefits | 29,200 | | |
| 12 | Retirement Benefits | 964,000 | | |
| 13 | Veterans' Services | | 450,000 | 450,000 |
| 14 | It is the intent of the legislature that all contracts awarded for this grant program | | | |
| 15 | require the submission of an annual report detailed by community indicating the number of | | | |
| 16 | individuals served and the dollar amount of monetary benefits recovered. | | | |
| 17 | It is the intent of the legislature that at least 25 percent of grant funds be used to | | | |
| 18 | deliver services to veterans in communities of less than 600 people. | | | |
| 19 | * * * * * | | * * * * * | |
| 20 | * * * * * | Department of Natural Resources | * * * * * | |
| 21 | * * * * * | | * * * * * | |
| 22 | Management and Administration | | 5,360,000 | 4,789,200 570,800 |
| 23 | Commissioner's Office | 648,000 | | |
| 24 | Administrative Services | 2,366,100 | | |
| 25 | Recorder's Office/Uniform | 2,256,900 | | |
| 26 | Commercial Code | | | |
| 27 | Commissions | 89,000 | | |
| 28 | Resource Development | | 41,532,800 | 30,977,400 10,555,400 |
| 29 | Land Development | 11,135,500 | | |
| 30 | It is the intent of the legislature that any program receipts from the sale of water will be | | | |
| 31 | accepted through the Legislative Budget and Audit Committee when such sales occur. | | | |
| 32 | Forest Management and | 9,319,200 | | |
| 33 | Development | | | |
| 34 | Oil & Gas Development | 4,124,000 | | |
| 35 | Mining Development | 3,937,600 | | |
| 36 | Geological Development | 3,067,700 | | |
| 37 | Water Development | 2,259,600 | | |

1 Department of Natural Resources (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|---|---------------|----------------------------|-------------|
| 3 | | Items | General Fund | Other Funds |
| 4 | Oil and Gas Conservation | 1,785,600 | | |
| 5 | Commission | | | |
| 6 | Pipeline Coordinator | 1,792,800 | | |
| 7 | Information Resource Management | 3,378,400 | | |
| 8 | Department of Administration | 519,500 | | |
| 9 | Data Processing Chargeback | | | |
| 10 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 11 | processing services by examining management and technical alternatives with potentials for | | | |
| 12 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 13 | for any utilized services. | | | |
| 14 | Fairbanks Office Building | 104,900 | | |
| 15 | Chargeback | | | |
| 16 | Oil Spill Response/"470" fund | 108,000 | | |
| 17 | Parks and Recreation Management | | 7,132,800 | 5,330,700 |
| 18 | State Historic Preservation | 916,100 | | 1,802,100 |
| 19 | Program | | | |
| 20 | Parks Management | 6,216,700 | | |
| 21 | It is the intent of the legislature that the Division of Parks should immediately raise its | | | |
| 22 | fee structure to match the National Average for services rendered. | | | |
| 23 | Agricultural Development | | 3,241,800 | 1,699,200 |
| 24 | Agricultural Development | 3,143,500 | | 1,542,600 |
| 25 | It is the intent of the legislature that the seed potato project within the Division of | | | |
| 26 | Agriculture be fully funded. | | | |
| 27 | It is the intent of the legislature that the Division provide assistance in securing the | | | |
| 28 | necessary vaccination supplies for the reindeer inoculation project. | | | |
| 29 | State Fairs | 98,300 | | |
| 30 | The amount of \$98,300 allocated to State Fairs is further allocated: Alaska State Fair | | | |
| 31 | (\$26,300), Deltana State Fair (\$6,300), Kenai Peninsula State Fair (\$13,700), Kodiak State | | | |
| 32 | Fair and Rodeo (\$10,600), Northwest Native Trade Fair (\$6,300), Southeast Alaska State Fair | | | |
| 33 | (\$13,700), Tanana Valley State Fair (\$19,100) and McGrath Fair (\$2,200). | | | |
| 34 | Statewide Fire Suppression | | 8,927,800 | 8,927,800 |
| 35 | It is the intent of the legislature that should funding be insufficient for the department | | | |
| 36 | to meet its fire fighting responsibilities, funding will continue to be available by | | | |
| 37 | utilizing the disaster declaration process outlined in the current funding agreement. If | | | |
| 38 | necessary, the department will submit a supplemental request to the 1994 legislature. | | | |

| | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|--------------------------|
| | Allocations | Items | General Fund Other Funds |
| 1 | | | |
| 2 | | | |
| 3 | ***** | ***** | |
| 4 | ***** Department of Fish and Game | ***** | |
| 5 | ***** | ***** | |
| 6 | Commercial Fisheries | 29,118,100 | 22,127,500 6,990,600 |
| 7 | Commercial Fisheries | 22,717,400 | |
| 8 | It is the intent of the legislature that the Department of Fish and Game is directed to | | |
| 9 | perform studies on southeast herring stocks to determine the status of herring stocks and | | |
| 10 | determine a plan for the rehabilitation of any depressed herring stocks. | | |
| 11 | Special Projects | 6,400,700 | |
| 12 | Sport Fisheries | 15,912,300 | 15,912,300 |
| 13 | Sport Fisheries | 14,813,200 | |
| 14 | It is the intent of the legislature that the Department of Fish and Game is directed to | | |
| 15 | assure that the revenues resulting from king salmon sport tags are allocated back to regions | | |
| 16 | where they were received from proportionately. | | |
| 17 | Special Projects | 600,000 | |
| 18 | Capital Improvement Position | 499,100 | |
| 19 | Costs | | |
| 20 | Fisheries Rehabilitation and | 13,555,300 | 7,728,300 5,827,000 |
| 21 | Enhancement Division | | |
| 22 | F.R.E.D. | 9,838,200 | |
| 23 | It is the intent of the legislature that allocations to Klawock, Deer Mountain, and Crooked | | |
| 24 | Creek hatcheries will not be made in following fiscal years. The department will complete | | |
| 25 | negotiations with local funding authorities and aquaculture associations in order that they | | |
| 26 | may assume operating costs of the above hatcheries. | | |
| 27 | It is the intent of the legislature that the department demonstrate, by the next legislative | | |
| 28 | session, that it has actively pursued private operation of the Snettisham Hatchery. | | |
| 29 | Demonstration of this effort should include testimony and written statements from private | | |
| 30 | operators who have considered operating the hatchery. | | |
| 31 | Special Projects | 3,688,200 | |
| 32 | Capital Improvement Position | 28,900 | |
| 33 | Costs | | |
| 34 | Wildlife Conservation | 14,901,200 | 1,667,500 13,233,700 |
| 35 | Wildlife Conservation | 12,180,900 | |
| 36 | Special Projects | 2,650,000 | |
| 37 | Capital Improvement Position | 70,300 | |
| 38 | Costs | | |

1 Department of Fish and Game (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Administration and Support | 5,661,900 | 2,652,100 | 3,009,800 |
| 5 | Office of the Commissioner | 1,032,700 | | |
| 6 | Public Communications | 419,000 | | |
| 7 | Administrative Services | 4,210,200 | | |
| 8 | It is the intent of the legislature that any reduction in personal services not be taken | | | |
| 9 | from the Westward Region office that will result in the total elimination of an | | | |
| 10 | administrative Alaska Fish and Game presence in the United States' leading fishing region. | | | |
| 11 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 12 | processing services by examining management and technical alternatives with potentials for | | | |
| 13 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 14 | for any utilized services. | | | |
| 15 | Boards of Fisheries and Game | 1,668,900 | 1,568,900 | 100,000 |
| 16 | Boards Services | 999,900 | | |
| 17 | Advisory Committees and | 669,000 | | |
| 18 | Regional Councils | | | |
| 19 | It is the intent of the legislature that the regional coordinator positions in Bethel and | | | |
| 20 | Dillingham should be retained in the Advisory Committee/Regional Council component. | | | |
| 21 | Subsistence | 3,014,900 | 1,686,200 | 1,328,700 |
| 22 | Subsistence | 1,886,200 | | |
| 23 | Special Projects | 1,128,700 | | |
| 24 | Habitat | 4,303,200 | 2,891,200 | 1,412,000 |
| 25 | Habitat | 3,063,600 | | |
| 26 | Special Projects | 1,239,600 | | |
| 27 | Limited Entry Program | 2,747,200 | 2,638,900 | 108,300 |
| 28 | Administration | | | |
| 29 | * * * * * | | | |
| 30 | * * * * * Department of Public Safety | | | |
| 31 | * * * * * | | | |
| 32 | Fish and Wildlife Protection | 14,121,900 | 14,121,900 | |
| 33 | Enforcement and Investigative | 10,092,400 | | |
| 34 | Services Unit | | | |
| 35 | Director's Office | 225,300 | | |
| 36 | Aircraft Section | 1,375,100 | | |
| 37 | Marine Enforcement | 2,429,100 | | |
| 38 | It is the intent of the legislature that Public Safety Fish and Wildlife Enforcement | | | |

1 Department of Public Safety (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|----------------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | operations may be increased from sources other than general fund receipts (fund source | | | |
| 5 | #1004). The Division of Fish and Wildlife Protection shall bring revised program receipt | | | |
| 6 | requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for | | | |
| 7 | enhanced protection. | | | |
| 8 | Fire Prevention | | 2,016,300 | 1,932,100 84,200 |
| 9 | Fire Prevention Operations | 1,468,300 | | |
| 10 | Fire Service Training | 548,000 | | |
| 11 | Highway Safety Planning Agency | | 1,079,200 | 167,500 911,700 |
| 12 | Highway Safety Planning | 214,100 | | |
| 13 | Operations | | | |
| 14 | Federal Grants | 865,100 | | |
| 15 | It is the intent of the legislature that the Highway Safety Planning Agency provide a | | | |
| 16 | \$50,000 grant to the Statewide Emergency Medical Services (EMS) system in the Department of | | | |
| 17 | Health and Social Services. | | | |
| 18 | Motor Vehicles | | 7,533,500 | 7,275,800 257,700 |
| 19 | Driver Services | 1,102,600 | | |
| 20 | Field Services | 5,524,700 | | |
| 21 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 22 | processing services by examining management and technical alternatives with potentials for | | | |
| 23 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 24 | for any utilized services. | | | |
| 25 | Administration | 906,200 | | |
| 26 | Alaska State Troopers | | 41,936,600 | 39,178,700 2,757,900 |
| 27 | Detachments | 29,049,300 | | |
| 28 | It is the intent of the legislature that Public Safety Detachments operations may be | | | |
| 29 | increased from sources other than general fund receipts (fund source #1004). The Alaska | | | |
| 30 | State Troopers, Detachments component shall bring revised program receipt requests to the | | | |
| 31 | Legislative Budget and Audit Committee in an amount up to \$1,400,000 for enhanced protection. | | | |
| 32 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 33 | processing services by examining management and technical alternatives with potentials for | | | |
| 34 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 35 | for any utilized services. | | | |
| 36 | Special Projects | 592,700 | | |
| 37 | Criminal Investigations Bureau | 4,982,700 | | |
| 38 | Director's Office | 680,100 | | |

1 Department of Public Safety (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | | |
|----|---|---------------|----------------------------|--------------|-------------|
| 3 | | Allocations | Items | General Fund | Other Funds |
| 4 | Judicial Services-Anchorage | 2,102,700 | | | |
| 5 | Prisoner Transportation | 956,500 | | | |
| 6 | Search and Rescue | 292,900 | | | |
| 7 | Rural Trooper Housing | 373,100 | | | |
| 8 | Narcotics Task Force | 2,495,300 | | | |
| 9 | It is the intent of the legislature that the Commissioner of Public Safety and the | | | | |
| 10 | Commissioner of Transportation and Public Facilities negotiate an agreement to keep the | | | | |
| 11 | canine scent detection unit in the Fairbanks area narcotics task force. | | | | |
| 12 | Commercial Vehicle Enforcement | 411,300 | | | |
| 13 | Village Public Safety Officer | | 6,853,500 | 6,853,500 | |
| 14 | Program | | | | |
| 15 | Contracts | 4,930,500 | | | |
| 16 | Support | 1,659,700 | | | |
| 17 | Administration | 263,300 | | | |
| 18 | Alaska Police Standards Council | | 276,000 | 276,000 | |
| 19 | Violent Crimes Compensation Board | | 982,700 | | 982,700 |
| 20 | Council on Domestic Violence and | | 6,314,800 | 4,866,200 | 1,448,600 |
| 21 | Sexual Assault | | | | |
| 22 | Statewide Support | | 13,394,400 | 12,416,100 | 978,300 |
| 23 | Contract Jails | 4,402,800 | | | |
| 24 | Commissioner's Office | 692,600 | | | |
| 25 | It is the intent of the legislature that the Department of Public Safety work with the | | | | |
| 26 | University of Alaska Southeast to review the possibility of developing an ongoing trooper | | | | |
| 27 | training program that can be offered jointly with the University of Alaska Southeast Sitka | | | | |
| 28 | campus. The Department of Public Safety shall report recommendations and cost estimates for | | | | |
| 29 | a joint program to the legislature by January 20, 1994. | | | | |
| 30 | Training Academy | 1,141,700 | | | |
| 31 | Administrative Services | 1,785,100 | | | |
| 32 | Alaska Wing Civil Air Patrol | 503,000 | | | |
| 33 | Laboratory Services | 2,102,900 | | | |
| 34 | Alaska Public Safety | 1,626,000 | | | |
| 35 | Information Network | | | | |
| 36 | Building Security and | 54,900 | | | |
| 37 | Maintenance | | | | |

1 Department of Public Safety (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Alaska Criminal Records and | 1,085,400 | | |
| 5 | Identification | | | |
| 6 | ***** | | | ***** |
| 7 | ***** Department of Transportation/Public Facilities | | | ***** |
| 8 | ***** | | | ***** |
| 9 | Statewide Programs | | 56,640,800 | 12,451,000 44,189,800 |
| 10 | Commissioner's Office | 479,100 | | |
| 11 | Strategic Management, Planning | 359,300 | | |
| 12 | and Policy | | | |
| 13 | Disadvantaged Business | 780,000 | | |
| 14 | Enterprise and External Equal | | | |
| 15 | Employment Opportunity | | | |
| 16 | Statewide Internal Review | 807,300 | | |
| 17 | Statewide Administrative | 2,061,400 | | |
| 18 | Services | | | |
| 19 | State Equipment Fleet | 903,700 | | |
| 20 | Statewide Information Systems | 2,706,300 | | |
| 21 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 22 | processing services by examining management and technical alternatives with potentials for | | | |
| 23 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 24 | for any utilized services. | | | |
| 25 | Plans, Programs and Budget | 2,157,500 | | |
| 26 | Statewide Aviation | 559,000 | | |
| 27 | Technology Transfer Program | 346,700 | | |
| 28 | Statewide Engineering and | 2,100,800 | | |
| 29 | Operations Standards | | | |
| 30 | Statewide Capital Improvement | 3,960,000 | | |
| 31 | Program | | | |
| 32 | Central Region Administrative | 1,854,100 | | |
| 33 | Services | | | |
| 34 | Central Region Leasing and | 536,000 | | |
| 35 | Property Management | | | |
| 36 | Central Region Planning | 1,038,600 | | |
| 37 | Central Region Engineering | 2,988,300 | | |
| 38 | Management | | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|---------------------------------|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Central Region Capital | 20,487,400 | | |
| 5 | Improvement Program | | | |
| 6 | Southeast Region Administrative | 1,106,400 | | |
| 7 | Services | | | |
| 8 | Southeast Region Planning | 304,600 | | |
| 9 | Southeast Region Engineering | 2,138,100 | | |
| 10 | Management | | | |
| 11 | Southeast Region Capital | 6,706,500 | | |
| 12 | Improvement Program | | | |
| 13 | Facilities Management | 415,400 | | |
| 14 | Facilities Design and | 1,844,300 | | |
| 15 | Construction | | | |
| 16 | Northern Region Administration | | 26,389,900 | 2,958,000 23,431,900 |
| 17 | Northern Region Administrative | 2,234,500 | | |
| 18 | Services | | | |
| 19 | Northern Region Airport Leasing | 470,400 | | |
| 20 | and Property Management | | | |
| 21 | Northern Region Planning | 981,600 | | |
| 22 | Northern Region Engineering | 2,378,300 | | |
| 23 | Management | | | |
| 24 | Northern Region Capital | 20,325,100 | | |
| 25 | Improvement Program | | | |
| 26 | International Airports | | 35,767,300 | 35,767,300 |
| 27 | International Airport Systems | 415,700 | | |
| 28 | Office | | | |
| 29 | Anchorage Airport - Field | 4,023,000 | | |
| 30 | Maintenance | | | |
| 31 | Anchorage Airport - Building | 5,708,200 | | |
| 32 | Maintenance | | | |
| 33 | Anchorage Airport - Safety | 6,008,000 | | |
| 34 | Anchorage Airport - Operations | 462,800 | | |
| 35 | Anchorage Airport - Custodial | 3,748,700 | | |
| 36 | Anchorage Airport - Equipment | 1,742,500 | | |
| 37 | Maintenance | | | |

1 Department of Transportation/Public Facilities (cont.)

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

| | | | | |
|---|---------------------|-----------|--|--|
| 4 | Anchorage Airport - | 4,776,800 | | |
| 5 | Administration | | | |

6 It is the intent of the legislature that Department of Transportation and Public Facilities
 7 Airport marketing budget fund a local contract for airport marketing. And that airport
 8 marketing programs be conducted through qualified community marketing organizations and in a
 9 manner that includes local matching funds from the public and private sectors.

| | | | | |
|----|--------------------------------|-----------|--|--|
| 10 | Fairbanks Airport - Field | 2,238,200 | | |
| 11 | Maintenance | | | |
| 12 | Fairbanks Airport - Building | 1,271,300 | | |
| 13 | Maintenance | | | |
| 14 | Fairbanks Airport - Safety | 2,627,500 | | |
| 15 | Fairbanks Airport - Operations | 718,200 | | |
| 16 | Fairbanks Airport - Custodial | 697,400 | | |
| 17 | Fairbanks Airport - | 1,329,000 | | |
| 18 | Administration | | | |

19 It is the intent of the legislature that Department of Transportation and Public Facilities
 20 Airport marketing budget fund a local contract for airport marketing.

| | | | | |
|----|--------------------------------|------------|------------|-----------|
| 21 | Central Region Maintenance and | 40,219,400 | 31,013,900 | 9,205,500 |
| 22 | Operations | | | |
| 23 | Highways and Aviation | 26,904,600 | | |

24 The allocation to the Department of Transportation and Public Facilities for Highways and
 25 Aviation shall lapse into the general fund on August 31, 1994.

26 It is the intent of the legislature that the Department of Transportation and Public
 27 Facilities not reinstate the landing fees at the rural airports and that the department
 28 submit for legislative consideration a supplemental appropriation next session to fund the
 29 resulting shortfall in program receipts.

| | | | | |
|----|---------------------------------|------------|------------|------------|
| 30 | Traffic Signal Management | 1,271,600 | | |
| 31 | Facilities | 3,633,500 | | |
| 32 | Administration | 489,000 | | |
| 33 | State Equipment Fleet | 7,920,700 | | |
| 34 | Northern Region Maintenance and | 52,946,500 | 39,436,900 | 13,509,600 |
| 35 | Operations | | | |
| 36 | Interior District - Highways | 16,307,600 | | |
| 37 | and Aviation | | | |

38 It is the intent of the legislature that Department of Transportation and Public Facilities

1 Department of Transportation/Public Facilities (cont.)

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

4 should continue to provide adequate winter maintenance of the Denali Highway between
5 Cantwell and the Valdez Creek Mine access road, with at least 50 percent of the expected
6 service to be paid by industry or private contributions.

7 The allocation to the Department of Transportation and Public Facilities for Highways and
8 Aviation shall lapse into the general fund on August 31, 1994.

9 It is the intent of the legislature that the Department of Transportation and Public
10 Facilities not reinstate the landing fees at the rural airports and that the department
11 submit for legislative consideration a supplemental appropriation next session to fund the
12 resulting shortfall in program receipts.

13 Interior District - Facilities 3,772,000

14 Dalton Highway and Aviation 6,084,700

15 It is the intent of the legislature that the department have no less than two maintenance
16 workers in any single maintenance camp on the Dalton Highway in FY94.

17 The allocation to the Department of Transportation and Public Facilities for Highways and
18 Aviation shall lapse into the general fund on August 31, 1994.

19 It is the intent of the legislature that the Department of Transportation and Public
20 Facilities not reinstate the landing fees at the rural airports and that the department
21 submit for legislative consideration a supplemental appropriation next session to fund the
22 resulting shortfall in program receipts.

23 Dalton Facilities 1,009,300

24 Interior District - 487,700

25 Administration

26 Interior District - State 7,269,200

27 Equipment Fleet

28 Western District - Highways and 4,083,600

29 Aviation

30 The allocation to the Department of Transportation and Public Facilities for Highways and
31 Aviation shall lapse into the general fund on August 31, 1994.

32 It is the intent of the legislature that the Department of Transportation and Public
33 Facilities not reinstate the landing fees at the rural airports and that the department
34 submit for legislative consideration a supplemental appropriation next session to fund the
35 resulting shortfall in program receipts.

36 Western District - Facilities 608,900

37 Western District - State 1,005,700

38 Equipment Fleet

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Southcentral District - | 7,794,500 | | |
| 5 | Highways and Aviation | | | |
| 6 | The allocation to the Department of Transportation and Public Facilities for Highways and | | | |
| 7 | Aviation shall lapse into the general fund on August 31, 1994. | | | |
| 8 | It is the intent of the legislature that the Department of Transportation and Public | | | |
| 9 | Facilities not reinstate the landing fees at the rural airports and that the department | | | |
| 10 | submit for legislative consideration a supplemental appropriation next session to fund the | | | |
| 11 | resulting shortfall in program receipts. | | | |
| 12 | Southcentral District - | 1,896,400 | | |
| 13 | Facilities | | | |
| 14 | Southcentral District - State | 2,626,900 | | |
| 15 | Equipment Fleet | | | |
| 16 | Southeast Region Maintenance and | 14,529,500 | 12,270,000 | 2,259,500 |
| 17 | Operations | | | |
| 18 | Highways and Aviation | 8,293,200 | | |
| 19 | The allocation to the Department of Transportation and Public Facilities for Highways and | | | |
| 20 | Aviation shall lapse into the general fund on August 31, 1994. | | | |
| 21 | It is the intent of the legislature that the Department of Transportation and Public | | | |
| 22 | Facilities not reinstate the landing fees at the rural airports and that the department | | | |
| 23 | submit for legislative consideration a supplemental appropriation next session to fund the | | | |
| 24 | resulting shortfall in program receipts. | | | |
| 25 | Facilities | 3,803,700 | | |
| 26 | Maintenance and Operations | 529,900 | | |
| 27 | Support | | | |
| 28 | State Equipment Fleet | 1,902,700 | | |
| 29 | Alaska Marine Highway System | 75,300,400 | | 75,300,400 |
| 30 | Administration | 320,200 | | |
| 31 | It is the intent of the legislature that General Fund reductions to the Alaska Marine | | | |
| 32 | Highway system be taken from travel, per diem, dues to the Alaska Visitors Association, | | | |
| 33 | education fees and training costs. | | | |
| 34 | Support Services | 2,317,500 | | |
| 35 | Engineering Management | 736,000 | | |
| 36 | Capital Improvement Program | 1,669,000 | | |
| 37 | Overhaul | 1,857,400 | | |
| 38 | Vessel Operations Management | 1,394,000 | | |

1 Department of Transportation/Public Facilities (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|---|-----------------------------|---------------|---------------|--------------------------|
| 3 | | Allocations | Items | General Fund Other Funds |
| 4 | Reservations and Marketing | 2,183,200 | | |
| 5 | Southeast Shore Operations | 2,946,400 | | |
| 6 | Southeast Vessel Operations | 51,710,800 | | |
| 7 | Southwest Shore Operations | 733,300 | | |
| 8 | Southwest Vessel Operations | 9,432,600 | | |

9 * * * * *

10 * * * * * Department of Environmental Conservation * * * * *

11 * * * * *

12 Office of the Commissioner 403,000 327,600 75,400

13 It is the intent of the legislature that the Oil and Hazardous Substance Release Response
 14 Fund not be used for travel outside the United States and Canada.

15 Administrative Services 2,077,600 792,100 1,285,500

16 It is the intent of the legislature that agencies minimize their expenditures for data
 17 processing services by examining management and technical alternatives with potentials for
 18 cost savings. Agencies are expected to make payments to the Department of Administration
 19 for any utilized services.

20 Environmental Quality 37,105,500 10,922,400 26,183,100

| | | | | |
|----|--------------------------------|-----------|--|--|
| 21 | Regional Management | 474,100 | | |
| 22 | Environmental Quality Program | 0 | | |
| 23 | Development | | | |
| 24 | Environmental Quality Director | 1,666,200 | | |
| 25 | Monitoring and Laboratory | 1,091,900 | | |
| 26 | Support | | | |
| 27 | Drinking Water | 2,328,500 | | |
| 28 | Wastewater & Water Treatment | 2,090,900 | | |

29 It is the intent of the legislature that the department continue to assist applicants for
 30 wetlands permits and continue to review and certify national pollution discharge elimination
 31 system (NPDES) permits.

32 Solid and Hazardous Waste 2,096,800

33 Management

34 Air Quality Management 4,862,500

35 It is the intent of the legislature that the department continue to work toward primacy of
 36 the air quality program. The department's permitting program should be supported by
 37 reasonable fees which relate directly to the personnel time spent on specific permits. Only
 38 then should the department approach the Legislative Budget and Audit Committee (LB&A) for

1 Department of Environmental Conservation (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|--|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | increased authority to accept and expend additional program receipts. | | | |
| 5 | It is the intent of the legislature that the department continue its efforts toward a waiver | | | |
| 6 | from the Environmental Protection Agency (EPA) low sulfur fuel program for diesel trucks. | | | |
| 7 | Water Quality Management | 1,999,400 | | |
| 8 | Spill Prevention and Response | 1,012,700 | | |
| 9 | Director | | | |
| 10 | Contaminated Sites | 4,042,800 | | |
| 11 | Storage Tank Assistance Program | 6,251,900 | | |
| 12 | Industry Preparedness Program | 2,361,100 | | |
| 13 | It is the intent of the legislature that the department limit the structural integrity | | | |
| 14 | program to publicly owned or non-profit status facilities. | | | |
| 15 | Government Preparedness Program | 4,257,300 | | |
| 16 | Response Fund Administration | 2,569,400 | | |
| 17 | It is the intent of the legislature that the \$600,000 allocated to the Department of | | | |
| 18 | Military and Veterans Affairs, Division of Emergency Services, from the Department of | | | |
| 19 | Environmental Conservation for depots and corps be allocated to support the incident command | | | |
| 20 | center emergency preparation and planning support to state, federal and local governments. | | | |
| 21 | Environmental Health | 4,615,200 | 4,144,500 | 470,700 |
| 22 | Environmental Health Director | 181,100 | | |
| 23 | It is the intent of the legislature that the department maintain the seafood inspection | | | |
| 24 | program and bacterial testing as a priority within the Division of Environmental Health. | | | |
| 25 | Animal Health and Dairy Industry | 157,700 | | |
| 26 | Seafood Industry | 1,693,300 | | |
| 27 | Sanitation | 1,494,900 | | |
| 28 | Palmer Laboratory | 1,088,200 | | |
| 29 | Meat and Poultry Inspection | 664,600 | 289,500 | 375,100 |
| 30 | Facility Construction and | 3,693,900 | 2,579,000 | 1,114,900 |
| 31 | Operations | | | |
| 32 | ***** | | ***** | |
| 33 | ***** Department of Community & Regional Affairs | | ***** | |
| 34 | ***** | | ***** | |
| 35 | Administration and Support | 3,479,400 | 3,223,800 | 255,600 |
| 36 | Office of the Commissioner | 822,000 | | |
| 37 | Administrative Services | 1,419,100 | | |
| 38 | It is the intent of the legislature that the Department of Community and Regional Affairs | | | |

1 Department of Community & Regional Affairs (cont.)

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

4 not transfer funding, either through an unbudgeted reimbursable services agreement, or
 5 through an increase to a budgeted reimbursable services agreement, to the Administration and
 6 Support Budget Request Unit (BRU) from other divisions of the department to exceed the
 7 legislature's expenditure authority.

8 Data and Word Processing 305,100

9 It is the intent of the legislature that agencies minimize their expenditures for data
 10 processing services by examining management and technical alternatives with potentials for
 11 cost savings. Agencies are expected to make payments to the Department of Administration
 12 for any utilized services.

13 Designated Grants 933,200

14 Senior Citizens/Disabled Veterans 2,000,000 2,000,000

15 Tax Relief

16 Homeowners' Property Tax 1,551,800

17 Exemption

18 Renters' Equivalency Rebate 448,200

19 National Forest Receipts 10,000,000 10,000,000

20 Municipal Revenue Sharing 72,721,800 72,721,800

21 State Revenue Sharing 32,809,700

22 Municipal Assistance 39,912,100

23 Local Government Assistance 7,712,000 3,499,600 4,212,400

24 Training and Development 2,660,200

25 State Assessor 205,200

26 Local Boundary Commission 257,000

27 Statewide Assistance 3,462,900

28 National Petroleum Reserve 600,000

29 Program

30 Land Management and Planning 368,500

31 Assistance

32 Municipal Lands Trustee 158,200

33 Child Assistance 24,120,800 20,508,800 3,612,000

34 Child Care 3,836,400

35 It is the intent of the legislature that, if the cost per child per month falls below
 36 twenty-two dollars, the department present a request for a supplemental in FY94.

37 Day Care Assistance Programs 14,464,900

38 It is the intent of the legislature that, in the event of a shortfall, the department

1 Department of Community & Regional Affairs (cont.)

| 2 | 3 | 4 | 5 | 6 |
|---|-------------|---------------------------|-------------------------------|-----------------------------|
| | Allocations | Appropriation Items | Appropriation General Fund | Fund Sources Other Funds |
| 4 present a request for a supplemental to cover the full cost of accommodating wait lists in | | | | |
| 5 the Day Care Assistance Program for FY94. | | | | |
| 6 Head Start Grants | 5,819,500 | | | |
| 7 Employment Training/Rural | | 20,352,400 | 3,591,000 | 16,761,400 |
| 8 Development | | | | |
| 9 Job Training Partnership Act | 8,946,000 | | | |
| 10 State Employment and Training | 2,072,200 | | | |
| 11 Statewide Service Delivery | 5,926,400 | | | |
| 12 Block Grants CIP | 270,500 | | | |
| 13 Community Development Assistance | 1,542,100 | | | |
| 14 Rural Development Grants | 1,595,200 | | | |
| 15 | * * * * * | * * * * * | | |
| 16 | * * * * * | Department of Corrections | * * * * * | |
| 17 | * * * * * | * * * * * | | |
| 18 Administration and Support | | 4,905,800 | 4,905,800 | |
| 19 Office of the Commissioner | 888,200 | | | |
| 20 It is the intent of the legislature that the department should utilize its authority under | | | | |
| 21 AS 33.30.011(3) to establish a furlough program to facilitate an inmate's reintegration to | | | | |
| 22 society during at least the final six months of incarceration through a gradual lessening in | | | | |
| 23 supervision and restrictions. This furlough program is to be implemented through such means | | | | |
| 24 as community residential programs, electronic monitoring, day reporting, and intensive | | | | |
| 25 supervision. In establishing this program, it is the legislature's intent that the | | | | |
| 26 department should apply this furlough program as broadly as possible; however, in accordance | | | | |
| 27 with the principles of penal administration set forth in Article I, Section 12 of the Alaska | | | | |
| 28 Constitution, this program should not be available for an individual inmate if the potential | | | | |
| 29 for reformation of that inmate is considered to be so minimal, and the immediate threat to | | | | |
| 30 the public safety from that inmate is so great, that these factors clearly outweigh the | | | | |
| 31 benefits of gradual reintegration into society prior to the inmate's release date. | | | | |
| 32 It is the intent of the legislature that the department, consistent with its statutory | | | | |
| 33 powers and duties, accord the highest priority to the development of intermediate sanctions | | | | |
| 34 in order to successfully deal with prison overcrowding and budgetary constraints. Towards | | | | |
| 35 this end, the department shall be allowed maximum flexibility in allocating its budgetary | | | | |
| 36 resources during FY94. | | | | |
| 37 Parole Board | 485,400 | | | |
| 38 Correctional Academy | 465,800 | | | |

1 Department of Corrections (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Administrative Services | 2,456,500 | | |
| 5 | Data and Word Processing | 609,900 | | |
| 6 | It is the intent of the legislature that agencies minimize their expenditures for data | | | |
| 7 | processing services by examining management and technical alternatives with potentials for | | | |
| 8 | cost savings. Agencies are expected to make payments to the Department of Administration | | | |
| 9 | for any utilized services. | | | |
| 10 | Statewide Operations | 111,298,600 | 108,000,100 | 3,298,500 |
| 11 | Inmate Health Care | 14,591,800 | | |
| 12 | Correctional Industries | 1,052,500 | | |
| 13 | Administration | | | |
| 14 | Correctional Industries Product | 2,250,600 | | |
| 15 | Cost | | | |
| 16 | Institution Director's Office | 1,296,100 | | |
| 17 | Transportation | 679,900 | | |
| 18 | Out-of-State Contractual | 4,558,100 | | |
| 19 | Facility-Capital Improvement | 135,200 | | |
| 20 | Unit | | | |
| 21 | Anvil Mountain Correctional | 3,930,700 | | |
| 22 | Center | | | |
| 23 | Combined Hiland Mountain | 7,229,800 | | |
| 24 | Correctional Center | | | |
| 25 | Cook Inlet Correctional Center | 9,180,400 | | |
| 26 | Fairbanks Correctional Center | 7,266,200 | | |
| 27 | Ketchikan Correctional Center | 2,707,300 | | |
| 28 | Lemon Creek Correctional Center | 6,088,800 | | |
| 29 | Matanuska-Susitna Correctional | 2,740,900 | | |
| 30 | Center | | | |
| 31 | Palmer Correctional Center | 8,315,000 | | |
| 32 | Sixth Avenue Correctional Center | 3,633,400 | | |
| 33 | Spring Creek Correctional Center | 14,374,000 | | |
| 34 | Wildwood Correctional Center | 3,336,900 | | |
| 35 | Yukon-Kuskokwim Correctional | 3,824,800 | | |
| 36 | Center | | | |
| 37 | Community Corrections | 6,947,400 | | |
| 38 | Director's Office | | | |

1 Department of Corrections (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|-------------------------------|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Northern Region Probation | 2,505,100 | | |
| 5 | Southcentral Region Probation | 3,979,300 | | |
| 6 | Southeast Region Probation | 674,400 | | |
| 7 | ***** | ***** | | |
| 8 | ***** University of Alaska | ***** | | |
| 9 | ***** | ***** | | |
| 10 | University of Alaska | 385,557,300 | 171,206,600 | 214,350,700 |

| | | | | |
|----|---------------------------------|------------|--|--|
| 11 | Budget Reductions/Additions - | 928,200 | | |
| 12 | Statewide Programs and Services | | | |
| 13 | Budget Reductions/Additions - | 12,323,900 | | |
| 14 | University of Alaska Anchorage | | | |

15 It is the intent of the legislature that the instructional funds added in this budget are
 16 not specifically directed at lower-division, upper-division, or graduate courses. They are
 17 to be used solely for additional faculty and direct faculty support, not administration.
 18 It is the intent of the legislature that each main campus of the university explore and
 19 pursue opportunities to receive research grants and other non-general fund sources to help
 20 support university operations.

| | | | | |
|----|--------------------------------|------------|--|--|
| 21 | University of Alaska Anchorage | 1,415,500 | | |
| 22 | Instruction | | | |
| 23 | University of Alaska Anchorage | 200,000 | | |
| 24 | Mental Health Professional | | | |
| 25 | Direct Instruction | | | |
| 26 | Budget Reductions/Additions - | 13,159,700 | | |
| 27 | University of Alaska Fairbanks | | | |

28 It is the intent of the legislature that agencies minimize their expenditures for data
 29 processing services by examining management and technical alternatives with potentials for
 30 cost savings. Agencies are expected to make payments to the Department of Administration
 31 for any utilized services.

| | | | | |
|----|--------------------------------|------------|--|--|
| 32 | Budget Reductions/Additions - | 4,006,200 | | |
| 33 | University of Alaska Southeast | | | |
| 34 | Statewide Services | 13,159,900 | | |

35 It is the intent of the legislature that workloads for University of Alaska faculty
 36 supported with state general funds reflect teaching as the primary responsibility. It is
 37 further the intent of the legislature that the University of Alaska provide a report to the
 38 legislature by March 15, 1994, that shows the fall semester 1993 workload assignments for

| 1 University of Alaska (cont.) | | Appropriation | | Appropriation Fund Sources | |
|--------------------------------|--|---------------|--------------|----------------------------|---------|
| | Allocations | Items | General Fund | Other Funds | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | School of Fisheries | 28,937,700 | | | |
| 5 | Juneau Campus | 16,694,800 | | | |
| 6 | Ketchikan Campus | 2,284,100 | | | |
| 7 | Sitka Campus | 2,639,900 | | | |
| 8 | ***** | | | | |
| 9 | ***** Alaska Court System | | | | |
| 10 | ***** | | | | |
| 11 | Alaska Court System | | 43,939,700 | 43,939,700 | |
| 12 | Appellate Courts | 3,886,100 | | | |
| 13 | Trial Courts | 34,311,200 | | | |
| 14 | Administration and Support | 5,742,400 | | | |
| 15 | It is the intent of the legislature that agencies minimize their expenditures for data | | | | |
| 16 | processing services by examining management and technical alternatives with potentials for | | | | |
| 17 | costs savings. Agencies are expected to make payments to the Department of Administration | | | | |
| 18 | for any utilized services. | | | | |
| 19 | Commission on Judicial Conduct | | 275,400 | 275,400 | |
| 20 | Judicial Council | | 690,000 | 690,000 | |
| 21 | It is the intent of the legislature that Judicial Council complete the sentencing manual | | | | |
| 22 | project with the funds available in the FY94 operating budget. | | | | |
| 23 | ***** | | | | |
| 24 | ***** Legislature | | | | |
| 25 | ***** | | | | |
| 26 | Budget and Audit Committee | | 6,992,900 | 6,992,900 | |
| 27 | Legislative Audit | 2,743,100 | | | |
| 28 | Legislative Finance | 3,949,800 | | | |
| 29 | Committee Expenses | 300,000 | | | |
| 30 | Legislative Council | | 20,358,600 | 20,103,600 | 255,000 |
| 31 | Salaries and Allowances | 3,579,400 | | | |
| 32 | Executive Administration | 2,160,400 | | | |
| 33 | It is the intent of the legislature that agencies minimize their expenditures for data | | | | |
| 34 | processing services by examining management and technical alternatives with potentials for | | | | |
| 35 | cost savings. Agencies are expected to make payments to the Department of Administration | | | | |
| 36 | for any utilized services. | | | | |
| 37 | Public Services | 1,994,200 | | | |
| 38 | Administrative Services | 1,533,700 | | | |

1 Legislature (cont.)

| 2 | | Appropriation | Appropriation Fund Sources | |
|----|--|---------------|----------------------------|-------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Legal Services | 1,699,200 | | |
| 5 | It is the intent of the legislature that funding in this component includes travel for | | | |
| 6 | Alaska's public members of the National Conference of Commissioners on Uniform State Laws to | | | |
| 7 | the annual meeting of the Conference. | | | |
| 8 | Session Expenses | 5,925,100 | | |
| 9 | Council and Subcommittees | 370,500 | | |
| 10 | It is the intent of the legislature that the Select Committee on Legislative Ethics shall be | | | |
| 11 | funded within the existing appropriations of Legislative Council. | | | |
| 12 | General Services | 2,323,200 | | |
| 13 | Legislative Research Agency | 772,900 | | |
| 14 | Legislative Operating Budget | | 5,000,000 | 5,000,000 |
| 15 | Ombudsman | | 1,597,500 | 1,597,500 |
| 16 | * Sec. 39 The following appropriation items are for operating expenditures from the general | | | |
| 17 | fund or other funds as set out in the fiscal year 1994 budget summary by funding source to | | | |
| 18 | the state agencies named and for the purposes set out in the new legislation for the fiscal | | | |
| 19 | year beginning July 1, 1993 and ending June 30, 1994. The appropriation items contain | | | |
| 20 | funding for legislation assumed to have passed during the first session of the eighteenth | | | |
| 21 | legislature and are to be considered part of the agency operating budget. Should a measure | | | |
| 22 | listed in this section either fail to pass, its substance fail to be incorporated in some | | | |
| 23 | other measure, or be vetoed by the governor, the appropriation for that measure shall lapse. | | | |
| 24 | HB 67 Eligibility for Public | 1,476,500 | 653,200 | 823,300 |
| 25 | Assistance appropriated to | | | |
| 26 | Department of Health and Social | | | |
| 27 | Services | | | |
| 28 | HB 69 Sex Offender | 86,500 | 86,500 | |
| 29 | Registration appropriated to | | | |
| 30 | Department of Public Safety | | | |
| 31 | HB 81 Phase Out Longevity | -488,400 | -488,400 | |
| 32 | Bonus appropriated to Department | | | |
| 33 | of Administration | | | |
| 34 | HB 81 Phase Out Longevity | -163,000 | -163,000 | |
| 35 | Bonus appropriated to Department | | | |
| 36 | of Health and Social Services | | | |
| 37 | HB 109 Blood Tests on Sex Crime | 73,400 | 73,400 | |
| 38 | Perpetrators appropriated to | | | |

1 Legislature (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources |
|----|-------------------------------------|---------------|---------------|--------------|
| 3 | Allocations | Items | General Fund | Other Funds |
| 4 | Department of Health and Social | | | |
| 5 | Services | | | |
| 6 | HB 119 Authorize Use of Day | 80,100 | 80,100 | |
| 7 | Fines in Misdemeanor Cases | | | |
| 8 | appropriated to Alaska Court System | | | |
| 9 | HB 124 Capital Project Grants | 107,800 | 107,800 | |
| 10 | appropriated to Department of | | | |
| 11 | Administration | | | |
| 12 | HB 124 Capital Project Grants | 103,300 | 103,300 | |
| 13 | appropriated to Department of | | | |
| 14 | Community & Regional Affairs | | | |
| 15 | HB 136 Drunk Driving and Breath | 1,043,600 | 1,043,600 | |
| 16 | Test Offenses appropriated to | | | |
| 17 | Department of Corrections | | | |
| 18 | HB 168 Multiple Permittee | 315,000 | 315,000 | |
| 19 | Gaming; Prize Amounts appropriated | | | |
| 20 | to Department of Revenue | | | |
| 21 | HB 171 Medicaid Coverage for | 10,000 | 5,000 | 5,000 |
| 22 | Hospice Care appropriated to | | | |
| 23 | Department of Health and Social | | | |
| 24 | Services | | | |
| 25 | HB 187 Interception of Private | 5,000 | 5,000 | |
| 26 | Communications appropriated to | | | |
| 27 | Alaska Court System | | | |
| 28 | HB 187 Interception of Private | 112,000 | 112,000 | |
| 29 | Communications appropriated to | | | |
| 30 | Department of Public Safety | | | |
| 31 | HB 249 Electrical/Mechanical | -5,900 | -5,900 | |
| 32 | Tradespersons appropriated to | | | |
| 33 | Department of Commerce and | | | |
| 34 | Economic Development | | | |
| 35 | HB 249 Electrical/Mechanical | 118,600 | 118,600 | |
| 36 | Tradespersons appropriated to | | | |
| 37 | Department of Labor | | | |
| 38 | HB 252 Refinancing Commercial | 41,100 | | 41,100 |

1 Legislature (cont.)

| 2 | | Appropriation | Appropriation Fund Sources |
|----|------------------------------------|---------------|----------------------------|
| 3 | Allocations | Items | General Fund Other Funds |
| 4 | Fishing Loans appropriated to | | |
| 5 | Department of Commerce and | | |
| 6 | Economic Development | | |
| 7 | HB 264 Fishery Resource Landing | 860,000 | 860,000 |
| 8 | Tax appropriated to Department of | | |
| 9 | Commerce and Economic Development | | |
| 10 | HB 264 Fishery Resource Landing | 94,000 | 94,000 |
| 11 | Tax appropriated to Department of | | |
| 12 | Revenue | | |
| 13 | HB 275 Salmon Marketing and | 5,640,300 | 5,640,300 |
| 14 | Enhancement Taxes appropriated to | | |
| 15 | Department of Commerce and | | |
| 16 | Economic Development | | |
| 17 | HB 275 Salmon Marketing and | 109,700 | 109,700 |
| 18 | Enhancement Taxes appropriated to | | |
| 19 | Department of Revenue | | |
| 20 | HJR 11 Repeal of Regulations by | 2,200 | 2,200 |
| 21 | Legislature appropriated to Office | | |
| 22 | of the Governor | | |
| 23 | SB 7 School Debt | 398,400 | 398,400 |
| 24 | Reimbursement appropriated to | | |
| 25 | Department of Education | | |
| 26 | SB 19 Crime of Conspiracy | 45,000 | 45,000 |
| 27 | appropriated to Department of | | |
| 28 | Administration | | |
| 29 | SB 19 Crime of Conspiracy | 54,800 | 54,800 |
| 30 | appropriated to Department of | | |
| 31 | Corrections | | |
| 32 | SB 47 Registration/Equipment | 10,900 | 10,900 |
| 33 | of Custom Cars appropriated to | | |
| 34 | Department of Public Safety | | |
| 35 | SB 51 Work Camps for Juvenile | 9,300 | 9,300 |
| 36 | Offenders appropriated to | | |
| 37 | Department of Health and Social | | |
| 38 | Services | | |

| 1 Legislature (cont.) | | | |
|-----------------------|------------------------------------|---------------|----------------------------|
| 2 | | Appropriation | Appropriation Fund Sources |
| 3 | | Allocations | General Fund Other Funds |
| 4 | SB 54 | Items | |
| 5 | Offenses by Juvenile | 24,500 | 24,500 |
| 6 | Offenders appropriated to Alaska | | |
| 7 | Court System | | |
| 8 | SB 54 | 28,500 | 28,500 |
| 9 | Offenses by Juvenile | | |
| 10 | Offenders appropriated to | | |
| 11 | Department of Administration | | |
| 12 | SB 54 | 10,800 | 10,800 |
| 13 | Offenses by Juvenile | | |
| 14 | Offenders appropriated to | | |
| 15 | Department of Corrections | | |
| 16 | SB 71 | 140,000 | 140,000 |
| 17 | Emergency Medical | | |
| 18 | Services System appropriated to | | |
| 19 | Department of Health and Social | | |
| 20 | Services | | |
| 21 | SB 84 | 215,700 | 215,700 |
| 22 | Revoke Driver's License | | |
| 23 | if Use False I.D. appropriated to | | |
| 24 | Department of Public Safety | | |
| 25 | SB 91 | -73,800 | -44,800 -29,000 |
| 26 | Medicaid Coverage of | | |
| 27 | Midwife Services appropriated to | | |
| 28 | Department of Health and Social | | |
| 29 | Services | | |
| 30 | SB 99 | 43,100 | 43,100 |
| 31 | Financial Administration | | |
| 32 | of State Government appropriated | | |
| 33 | to Department of Environmental | | |
| 34 | Conservation | | |
| 35 | SB 99 | 10,900 | 10,900 |
| 36 | Financial Administration | | |
| 37 | of State Government appropriated | | |
| 38 | to Department of Fish and Game | | |
| 39 | SB 99 | | -17,700 17,700 |
| 40 | Financial Administration | | |
| 41 | of State Government appropriated | | |
| 42 | to Department of Health and Social | | |
| 43 | Services | | |
| 44 | SB 99 | 26,800 | 26,800 |
| 45 | Financial Administration | | |
| 46 | of State Government appropriated | | |
| 47 | to Department of Labor | | |
| 48 | SB 99 | 76,000 | 76,000 |
| | Financial Administration | | |

1 Legislature (cont.)

| 2 | | Appropriation | Appropriation | Fund Sources | |
|----|---|---------------|---------------|--------------|-------------|
| 3 | | Allocations | Items | General Fund | Other Funds |
| 4 | of State Government appropriated | | | | |
| 5 | to Department of Natural Resources | | | | |
| 6 | SB 99 Financial Administration | | 152,100 | 152,100 | |
| 7 | of State Government appropriated | | | | |
| 8 | to Department of Public Safety | | | | |
| 9 | SB 142 Regional Economic | | 250,000 | 250,000 | |
| 10 | Assistance Grants appropriated to | | | | |
| 11 | Department of Commerce and | | | | |
| 12 | Economic Development | | | | |
| 13 | SB 154 Economic Development | | 67,700 | 67,700 | |
| 14 | Grant Fund appropriated to | | | | |
| 15 | Department of Administration | | | | |
| 16 | * Sec. 40 The following sets out the funding by agency for the appropriations made in the | | | | |
| 17 | preceding section of this act. | | | | |
| 18 | Office of the Governor | | | | |
| 19 | Federal Receipts | 2,490,100 | | | |
| 20 | General Fund Match | 1,515,000 | | | |
| 21 | General Fund Receipts | 13,969,400 | | | |
| 22 | General Fund/Program Receipts | 4,900 | | | |
| 23 | *** Total Funding *** | \$17,979,400 | | | |
| 24 | Department of Administration | | | | |
| 25 | Federal Receipts | 6,607,700 | | | |
| 26 | General Fund Match | 984,900 | | | |
| 27 | General Fund Receipts | 160,045,800 | | | |
| 28 | General Fund/Program Receipts | 4,958,200 | | | |
| 29 | General Fund/Mental Health Trust | 2,369,100 | | | |
| 30 | Inter-Agency Receipts | 26,356,200 | | | |
| 31 | Benefits Systems Receipts | 3,651,100 | | | |
| 32 | Public Employees Retirement Fund | 2,214,600 | | | |
| 33 | Surplus Property Revolving Fund | 212,800 | | | |
| 34 | Teachers Retirement System Fund | 1,775,300 | | | |
| 35 | Judicial Retirement System | 39,100 | | | |
| 36 | National Guard Retirement System | 33,000 | | | |
| 37 | Capital Improvement Project | 67,400 | | | |
| 38 | Receipts | | | | |

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| 1 | Information Service Fund | 22,804,600 |
| 2 | *** Total Funding *** | \$232,119,800 |
| 3 | Department of Law | |
| 4 | Federal Receipts | 500,000 |
| 5 | General Fund Match | 55,600 |
| 6 | General Fund Receipts | 20,512,800 |
| 7 | General Fund/Program Receipts | 377,400 |
| 8 | General Fund/Mental Health Trust | 1,754,800 |
| 9 | Inter-Agency Receipts | 12,379,800 |
| 10 | Inter-agency/Oil & Hazardous | 1,360,200 |
| 11 | Waste | |
| 12 | *** Total Funding *** | \$36,940,600 |
| 13 | Department of Revenue | |
| 14 | Federal Receipts | 6,086,900 |
| 15 | General Fund Match | 1,708,100 |
| 16 | General Fund Receipts | 9,193,800 |
| 17 | General Fund/Program Receipts | 1,468,300 |
| 18 | Inter-Agency Receipts | 1,253,700 |
| 19 | Alaska Education Trust Fund | 35,200 |
| 20 | Federal Incentive Payments | 981,900 |
| 21 | State Corporation Receipts | 31,133,100 |
| 22 | Science & Technology Endowment | 9,603,600 |
| 23 | Income | |
| 24 | Public Employees Retirement Fund | 10,223,100 |
| 25 | Teachers Retirement System Fund | 6,695,300 |
| 26 | Judicial Retirement System | 90,300 |
| 27 | National Guard Retirement System | 25,800 |
| 28 | University Restricted Receipts | 71,300 |
| 29 | Permanent Fund Dividend Fund | 4,288,300 |
| 30 | Investment Loss Trust Fund | 35,200 |
| 31 | Public School Fund | 301,800 |
| 32 | *** Total Funding *** | \$83,195,700 |
| 33 | Department of Education | |
| 34 | Federal Receipts | 59,590,700 |
| 35 | General Fund Match | 3,445,300 |
| 36 | General Fund Receipts | 22,813,800 |
| 37 | General Fund/Program Receipts | 2,244,600 |
| 38 | General Fund/Mental Health Trust | 1,803,500 |

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| 1 | Inter-Agency Receipts | 8,201,500 |
| 2 | Donated Commodity/Handling Fee | 357,700 |
| 3 | Account | |
| 4 | State Corporation Receipts | 5,920,600 |
| 5 | Public Law 81-874 | 225,000 |
| 6 | Capital Improvement Project | 187,100 |
| 7 | Receipts | |
| 8 | Gifts/Grants/Bequests | 400,200 |
| 9 | *** Total Funding *** | \$105,190,000 |
| 10 | Department of Health and Social Services | |
| 11 | Federal Receipts | 271,627,900 |
| 12 | General Fund Match | 181,896,600 |
| 13 | General Fund Receipts | 122,203,600 |
| 14 | General Fund/Program Receipts | 13,882,600 |
| 15 | General Fund/Mental Health Trust | 114,663,900 |
| 16 | Inter-Agency Receipts | 30,534,400 |
| 17 | Alcoholism & Drug Abuse | 2,000 |
| 18 | Revolving Loan | |
| 19 | Title XX | 6,394,700 |
| 20 | Permanent Fund Dividend Fund | 19,252,100 |
| 21 | Capital Improvement Project | 526,600 |
| 22 | Receipts | |
| 23 | *** Total Funding *** | \$760,984,400 |
| 24 | Department of Labor | |
| 25 | Federal Receipts | 32,027,600 |
| 26 | General Fund Match | 1,448,400 |
| 27 | General Fund Receipts | 7,039,100 |
| 28 | General Fund/Program Receipts | 972,900 |
| 29 | Inter-Agency Receipts | 7,616,000 |
| 30 | Second Injury Fund Reserve | 2,265,600 |
| 31 | Account | |
| 32 | Disabled Fishermans Reserve | 1,289,400 |
| 33 | Account | |
| 34 | Training and Building Fund | 974,300 |
| 35 | State Employment & Training | 3,648,500 |
| 36 | Program | |
| 37 | Inter-agency/Oil & Hazardous | 9,500 |
| 38 | Waste | |

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| 1 | Capital Improvement Project | 69,700 |
| 2 | Receipts | |
| 3 | *** Total Funding *** | \$57,361,000 |
| 4 | Department of Commerce and Economic Development | |
| 5 | Federal Receipts | 7,591,300 |
| 6 | General Fund Match | 1,087,700 |
| 7 | General Fund Receipts | 34,046,600 |
| 8 | General Fund/Program Receipts | 23,571,600 |
| 9 | Inter-Agency Receipts | 327,500 |
| 10 | State Corporation Receipts | 2,418,400 |
| 11 | Science & Technology Endowment | 510,000 |
| 12 | Income | |
| 13 | Public Employees Retirement Fund | 97,600 |
| 14 | Teachers Retirement System Fund | 142,700 |
| 15 | Veterans Revolving Loan Fund | 307,300 |
| 16 | Commercial Fishing Loan Fund | 1,814,800 |
| 17 | Real Estate Surety Fund | 149,100 |
| 18 | Electrical Service Extension | 36,700 |
| 19 | Fund | |
| 20 | Small Business Loan Fund | 78,900 |
| 21 | Tourism Revolving Loan Fund | 1,000 |
| 22 | Capital Improvement Project | 3,128,900 |
| 23 | Receipts | |
| 24 | Power Project Loan Fund | 23,000 |
| 25 | Rural Electrification Revolving | 3,200 |
| 26 | Loan Fund | |
| 27 | Mining Revolving Loan Fund | 202,800 |
| 28 | Child Care Revolving Loan Fund | 25,700 |
| 29 | Historical District Revolving | 7,000 |
| 30 | Loan Fund | |
| 31 | Fisheries Enhancement Revolving | 251,900 |
| 32 | Loan Fund | |
| 33 | Alternative Energy Revolving | 347,300 |
| 34 | Loan Fund | |
| 35 | Residential Energy Conservation | 207,500 |
| 36 | Loan Fund | |
| 37 | Power Development Revolving | 1,243,800 |
| 38 | Loan Fund | |

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| 1 | Bulk Fuel Revolving Loan Fund | 72,500 |
| 2 | *** Total Funding *** | \$77,694,800 |
| 3 | Department of Military and Veterans Affairs | |
| 4 | Federal Receipts | 10,712,600 |
| 5 | General Fund Match | 1,719,500 |
| 6 | General Fund Receipts | 5,002,800 |
| 7 | General Fund/Program Receipts | 29,100 |
| 8 | Inter-Agency Receipts | 589,800 |
| 9 | Inter-agency/Oil & Hazardous | 611,000 |
| 10 | Waste | |
| 11 | *** Total Funding *** | \$18,664,800 |
| 12 | Department of Natural Resources | |
| 13 | Federal Receipts | 10,313,000 |
| 14 | General Fund Match | 401,200 |
| 15 | General Fund Receipts | 34,178,400 |
| 16 | General Fund/Program Receipts | 8,216,900 |
| 17 | Inter-Agency Receipts | 5,773,400 |
| 18 | Agricultural Loan Fund | 1,385,000 |
| 19 | Inter-agency/Oil & Hazardous | 108,000 |
| 20 | Waste | |
| 21 | Capital Improvement Project | 5,819,300 |
| 22 | Receipts | |
| 23 | *** Total Funding *** | \$66,195,200 |
| 24 | Department of Fish and Game | |
| 25 | Federal Receipts | 30,547,600 |
| 26 | General Fund Match | 755,900 |
| 27 | General Fund Receipts | 36,317,900 |
| 28 | General Fund/Program Receipts | 5,886,800 |
| 29 | Inter-Agency Receipts | 1,875,900 |
| 30 | Fish and Game Fund | 14,599,500 |
| 31 | Inter-agency/Oil & Hazardous | 190,700 |
| 32 | Waste | |
| 33 | Capital Improvement Project | 708,700 |
| 34 | Receipts | |
| 35 | *** Total Funding *** | \$90,883,000 |
| 36 | Department of Public Safety | |
| 37 | Federal Receipts | 4,439,300 |
| 38 | General Fund Match | 310,600 |

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| 1 | General Fund Receipts | 81,153,200 |
| 2 | General Fund/Program Receipts | 5,624,000 |
| 3 | Inter-Agency Receipts | 1,416,100 |
| 4 | Permanent Fund Dividend Fund | 1,507,700 |
| 5 | Inter-agency/Oil & Hazardous | 58,000 |
| 6 | Waste | |
| 7 | *** Total Funding *** | \$94,508,900 |
| 8 | Department of Transportation/Public Facilities | |
| 9 | Federal Receipts | 760,100 |
| 10 | General Fund Match | 74,000 |
| 11 | General Fund Receipts | 93,129,600 |
| 12 | General Fund/Program Receipts | 4,926,200 |
| 13 | Inter-Agency Receipts | 5,376,400 |
| 14 | Highway Working Capital Fund | 21,402,100 |
| 15 | International Airport Revenue | 36,756,200 |
| 16 | Fund | |
| 17 | Inter-agency/Oil & Hazardous | 6,500 |
| 18 | Waste | |
| 19 | Capital Improvement Project | 65,744,400 |
| 20 | Receipts | |
| 21 | Marine Highway System Fund | 73,618,300 |
| 22 | *** Total Funding *** | \$301,793,800 |
| 23 | Department of Environmental Conservation | |
| 24 | Federal Receipts | 8,694,900 |
| 25 | General Fund Match | 2,355,900 |
| 26 | General Fund Receipts | 13,437,100 |
| 27 | General Fund/Program Receipts | 3,262,100 |
| 28 | Inter-Agency Receipts | 1,120,000 |
| 29 | Oil/Hazardous Response Fund | 13,936,900 |
| 30 | Capital Improvement Project | 433,700 |
| 31 | Receipts | |
| 32 | Alaska Clean Water Loan Fund | 127,700 |
| 33 | Storage Tank Assistance Fund | 5,191,500 |
| 34 | *** Total Funding *** | \$48,559,800 |
| 35 | Department of Community & Regional Affairs | |
| 36 | Federal Receipts | 24,712,200 |
| 37 | General Fund Match | 1,700,800 |
| 38 | General Fund Receipts | 103,741,500 |

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| 1 | General Fund/Program Receipts | 62,000 |
| 2 | General Fund/Mental Health Trust | 40,700 |
| 3 | Inter-Agency Receipts | 8,811,900 |
| 4 | Rural Development Initiative | 70,000 |
| 5 | Fund | |
| 6 | Inter-agency/Oil & Hazardous | 13,500 |
| 7 | Waste | |
| 8 | Capital Improvement Project | 618,800 |
| 9 | Receipts | |
| 10 | National Petroleum Reserve Fund | 600,000 |
| 11 | Gifts/Grants/Bequests | 15,000 |
| 12 | *** Total Funding *** | \$140,386,400 |
| 13 | Department of Corrections | |
| 14 | Federal Receipts | 34,800 |
| 15 | General Fund Receipts | 106,874,200 |
| 16 | General Fund/Program Receipts | 2,469,700 |
| 17 | General Fund/Mental Health Trust | 3,562,000 |
| 18 | Inter-Agency Receipts | 75,000 |
| 19 | Permanent Fund Dividend Fund | 802,900 |
| 20 | Correctional Industries Fund | 2,250,600 |
| 21 | Capital Improvement Project | 135,200 |
| 22 | Receipts | . |
| 23 | *** Total Funding *** | \$116,204,400 |
| 24 | University of Alaska | |
| 25 | Federal Receipts | 56,361,200 |
| 26 | General Fund Match | 2,779,800 |
| 27 | General Fund Receipts | 168,226,800 |
| 28 | General Fund/Mental Health Trust | 200,000 |
| 29 | Inter-Agency Receipts | 23,995,200 |
| 30 | University of Alaska Interest | 2,780,600 |
| 31 | Income | |
| 32 | U/A Dormitory/Food/Auxiliary | 19,930,700 |
| 33 | Service | |
| 34 | Science & Technology Endowment | 3,000,000 |
| 35 | Income | |
| 36 | U/A Student | 47,763,300 |
| 37 | Tuition/Fees/Services | |
| 38 | U/A Indirect Cost Recovery | 11,005,700 |

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| 1 | University Restricted Receipts | 46,936,100 |
| 2 | Inter-agency/Oil & Hasardous | 200,000 |
| 3 | Waste | |
| 4 | Capital Improvement Project | 2,377,900 |
| 5 | Receipts | |
| 6 | *** Total Funding *** | \$385,557,300 |
| 7 | Alaska Court System | |
| 8 | General Fund Receipts | 44,865,800 |
| 9 | General Fund/Mental Health Trust | 39,300 |
| 10 | *** Total Funding *** | \$44,905,100 |
| 11 | Legislature | |
| 12 | General Fund Receipts | 33,597,500 |
| 13 | General Fund/Program Receipts | 96,500 |
| 14 | Inter-Agency Receipts | 255,000 |
| 15 | *** Total Funding *** | \$33,949,000 |
| 16 | New Legislation | |
| 17 | Federal Receipts | 403,000 |
| 18 | General Fund Match | 387,200 |
| 19 | General Fund Receipts | 2,236,000 |
| 20 | General Fund/Program Receipts | 7,620,300 |
| 21 | Fish and Game Fund | 10,900 |
| 22 | Commercial Fishing Loan Fund | 41,100 |
| 23 | Permanent Fund Dividend Fund | 414,000 |
| 24 | *** Total Funding *** | \$11,112,500 |
| 25 | * * * * * Total Budget * * * * * | \$2,724,185,900 |
| 26 | * Sec. 41 This act takes effect July 1, 1993. | |