

COMMITTEE REPORT

SENATE

FURTHER:

Date 5/1/85

Mr. President

The Committee on FINANCE considered CSHB 60 (Fin) making appropriations for the operating and loan program expenses of state government; cfd.

and (a majority of the committee) (the committee) reports it back with the following recommendations:

- do pass
- do pass with attached amendment(s)
- replace with/or adopt CS for CSHB 60 (Fin)
- new title
- same title and recommends do pass
- and attached a "LETTER OF INTENT" NEW FISCAL NOTE
- reports it back without recommendation
- recommends referral to _____ Committee

MEMBERS SIGNING
DO PASS

MEMBERS HAVING
OTHER RECOMMENDATIONS

Rich Hendon
Paul Fitch
John Larson
James Johnson
John Fitch

John Fitch
Chairman
John Fitch
Chairman recommendation



From The
**SENATE
FINANCE COMMITTEE**

5/1/85

Jen. Sackett

11

Gov Office

p. 56 & 58

Remove Pay Raises

B. J.



Official Business

Alaska State Legislature

Senate

HB 60 SFC-85

5/1/85

(70) Ferguson
384-

Pouch V
State Capitol
Juneau, Alaska 99811

To: Sen. Sackett

From: Sen. Ferguson *207*

Date: April 25, 1985

Subj: BRU Adjustment

In the Department of Education operating budget the Kotzebue Technical Center is a separate BRU. In prior years, I have had the Kotzebue Technicla Center has been its own BRU.

Again this year, I request that the Kotzebue Technical Center be a separate BRU in the DOE operating budget for FY 86. This would be consistent with prior years and is the same budget breakout as the Alaska Vocational Technical Education Center (AVTEC) with its own BRU.

If you have any questions, please contact my office.

cc: Rep. Adams

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

H.B. 60 SFC-85
5/1/85
#9 Kerttula

31
M-

MEMORANDUM

DATE: April 25, 1985

TO: Senator Jay Kerttula, Chairman
Senate Finance DNR Sub-Committee

FROM: W. Tom Maher, Fiscal Analyst
Division of Legislative Finance

SUBJECT: DNR Appropriation Levels.

I recommend separate appropriations for each of the following areas in DNR:

- 1.) Management
- 2.) Information/Records Management
- 3.) Land and Water Management
- 4.) Forest Management
- 5.) Mineral and Energy Management
- 6.) Resource Inventory
- 7.) Parks and Recreation
- 8.) Agricultural Management

This is essentially the same as last year with the deletion of separate appropriations for Placer Mining and Data Processing which are no longer separately budgeted.

The department has requested the House to reduce the number of appropriations to three. At this time, that request is denied. The appropriation levels recommended here are the same as the House proposes.

HB 60 JFC-85
#8 5/1/85
Ferguson
J-

HESS Change

Page 186 - Community Health Grant

Municipality of Anchorage Nursing Grant + \$100.0

New Component Total \$3,976.5

New Intent - "The Sum of \$996,300 is appropriated to the Department as a direct grant to the Municipality of Anchorage for Nursing Services."

Delete existing Intent - " The sum of \$996,300 is included for health services in Anchorage."

The Anchorage grant dollar amount was calculated by including the Anchorage Neighborhood Health Center Dental Program for \$100,000 which is included in the Governor's budget. The request for \$996,300 should have only included funding for the Municipality of Anchorage nursing program, the Neighborhood Dental Project is a separate request.

	ORIGINAL CALCULATION	CORRECT CALCULATION
Transfer from Nursing (Gov)	\$ 839.1	\$839.1
Anc. Neighbor Health Center (Gov)	100.0	
Legislative Addition	57.2	157.2
	<u>\$996.3</u>	<u>\$996.3</u>

JFC-85

HB60

5/1/85

Jerkitt

#2

84

LEGISLATURE

Page 4 - Legislative Finance. Add 170.0 to the contractual for Senate studies to bring the Senate to parity with the House.

Alaska State Legislature



Senate

CO-CHAIRMAN
FINANCE COMMITTEE
907-465-3740

HB 60 SFC-85
5/1/85
Faiks
JF.

JAN FAIKS
POUCH V
CAPITOL BUILDING
JUNEAU, ALASKA 99811

April 29, 1985

MEMORANDUM

TO: Senate Finance Committee Members
FROM: Jan Faiks, Co-Chairman
Senate Finance Committee
SUBJECT: Intent for Inclusion in SCS CSHB 60 (Fin)

I would appreciate the following intent be included in the bill:

Corrections

Page 46, line 11
Statewide Programs
The sum of \$535,000 is appropriated to the Department of Corrections for the Treatment Alternatives to Street Crime (TASC) program.

Education

Page 17, line 22
Independent Living Rehabilitation
The sum of \$87,000 is included as a grant to Alpine Alternatives for recreational programs for children with disabilities.

Public Safety

Page 35, line 23
Domestic Violence and Sexual Assault
The sum of \$235,900 is included in contractual for a training program on the prevention, intervention, investigation and treatment of sexual and physical abuse of minors.

Department of Transportation and Public Facilities

Page 37, line 26

The sum of \$350,000 is appropriated to the department for maintenance of roads in Anchorage which are not part of the federal system but maintained by the state and are located east of Lake Otis Parkway and north of Abbott Road. Priority improvements shall be those which provide for the safety of motorists and pedestrians.

Department of Health and Social Services

Page 19, line 6

General Relief Medical

The sum of \$180,000 is included to provide personal care services to the chronically, severely, physically disabled who without these services would be in danger of institutionalization.

Page 21, line 24

Anchorage Social Services Block Grant

The FY 86 block grant amount was reduced by the Legislature in response to the one-time rollover of FY 85 monies into FY 86 due to the different municipal and state fiscal years. For state FY 87, the Municipality will restructure its block grant award process so that it is in line with the state's fiscal year. During consideration of the FY 87 budget, the Legislature will then consider at least full funding of the block grant program.

Page 22, line 16

Community Health Grants

The sum of \$599,900 is included for handicapped day care and respite programs in Anchorage.

The sum of \$996,300 is included for health services in Anchorage.

Page 22, line 24

Community D.D. Grants

The sum of \$168,000 is appropriated to the department as a direct grant to the Association for Retarded Citizens of Anchorage for operation of two group homes.

HB 60 570-95
#5 5/1/85
Jackett
M.

INTENT DOT&PF BUDGET
COMMISSIONER'S OFFICE Page 2

IT IS THE INTENT OF THE LEGISLATURE THAT EXISTING POSITIONS
REMAIN AT EXISTING LOCATIONS AS APPROVED BY THE LEGISLATURE IN
OFFICES, DIVISIONS AND DISTRICTS WITHIN THE SOUTHEAST, CENTRAL AND
NORTHERN REGIONS.

HB 60 5FC-85
#4 5/1/85
Submitt
for Ray
84-

AGENCY: Department of Health and Social Services

CATEGORY: Health

PROGRAM: Health Grants

SUB-PROGRAM: Emergency Medial Service Grants Page 188

Legislative Intent:

The sum of \$7,500 is appropriated to the City and Borough of Juneau for Emergency Rescue Equipment and Programs with SEREMSC.

HB60 SFC-85
5/1/85
③ Enroll
for Ray
59-

AGENCY: Department of Health and Social Services
CATEGORY: Social Services
PROGRAM: Purchased Services
SUB-PROGRAM: Preventive Services Page 64

Legislative Intent:

The sum of \$40,000 is appropriated to the Department as a direct grant to Big Brothers/Big Sisters of Juneau for local services to youth.

HB 600 JFC-85
42 5/1/85
Jerkitt
H-

H&SS

Social Services - Northern Region Page 76

100	+	85.9
200	+	5.0
300	+	16.9
400	+	0.8
TOTAL	+	<u>108.6</u>

Plus 2.0 F-T's

Social Services - Western region Page 80

100	+	47.2
200	+	2.5
300	+	2.7
400	+	0.4
TOTAL	+	<u>52.8</u>

Plus 1.0 F-T

Tanana Chiefs Conference Page 144

700 - 163.2

HB 600 57C-85
#10 5/1/85
Subject
84

MOTION

The amount for school debt retirement showing in Section 9 is \$103,345,000.
That figure is a typo and should be corrected to \$105,345,000

Original sponsor: Rules/Governor

Funding Information

General Fund \$

Other Funds

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

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

	Operating
14 Highway Fuel Tax Account	\$22,500,000
15 Aviation Fuel Tax Account	8,000,000

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

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

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

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

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

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

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

8 * Sec. 8. The sum of \$163,304,200 is appropriated from the general fund
9 to the state bond committee to make all payments by the state required
10 under its guarantee for principal and interest on all issued and outstand-
11 ing state-guaranteed bonds.

12 * Sec. 9. The sum of ^{105,345,000 See amend. #1 5/1/85-} ~~\$103,345,000~~ is appropriated from the general fund
13 to the Department of Education for school bond debt retirement.

14 * Sec. 10. The sum of \$5,565,600 is appropriated from the international
15 airports revenue fund to the state bond committee for payment of debt
16 service and trustee fees.

17 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
18 to the Department of Law to fund legal proceedings involving oil and gas
19 revenues due or paid to the state or state title to oil and gas land,
20 including, but not limited to, the North Slope Royalty Case (State v.
21 Amerada Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v.
22 State), the TransAlaska Pipeline Rate Case, litigation against the Alaska
23 Oil Company, and United States v. Alaska, for fiscal year 1986 and succeed-
24 ing fiscal years.

25 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
26 to the Department of Revenue for costs associated with the Oil and Gas
27 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
28 duction tax cases for fiscal year 1986 and succeeding fiscal years.

29 * Sec. 13. The income of the Alaska permanent fund allocated annually
SCS CSHB 60(Fin)

1 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
2 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
3 permanent fund dividend and administrative and associated costs.

4 * Sec. 14. All unrestricted mortgage loan interest payments and all
5 other receipts, including, without limitation, mortgage loan commitment
6 fees, received by or accrued to the Alaska Housing Finance Corporation
7 during the period of July 1, 1985 through June 30, 1986, and all income
8 earned on assets of the corporation during that period, are appropriated to
9 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
10 described in AS 18.56.

11 * Sec. 15. The unexpended and unobligated portion of the appropriation
12 made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984
13 lapses into the general fund June 30, 1985.

14 * Sec. 16. Section 239, ch. 171, SLA 1984 is amended to read:

15 Sec. 239. The unexpended and unobligated portion of the appro-
16 priation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses
17 into the general fund June 30, 1985 [1986].

18 * Sec. 17. The unexpended and unobligated portion of the appropriation
19 made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30,
20 1985.

21 * Sec. 18. Section 188, ch. 171, SLA 1984 is amended to read:

22 Sec. 188. The unexpended and unobligated portion of the appro-
23 priation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses
24 into the general fund June 30, 1985 [1988].

25 * Sec. 19. The unexpended and unobligated portion of the appropriation
26 made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the
27 general fund June 30, 1985.

28 * Sec. 20. The sum of \$775,000 is appropriated from the general fund to
29 the Department of Revenue to fund household and dependent care credits

1 (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

2 * Sec. 21. The unexpended and unobligated portion of the appropriation
3 made in sec. 20 of this Act lapses into the general fund June 30, 1986.

4 * Sec. 22. The unexpended and unobligated balance of the appropriation
5 entitled "Shared Fisheries Tax" made at page ____, line ____ of this Act is
6 reappropriated to the Department of Community and Regional Affairs for the
7 purpose of developing a pilot project under AS 44.47.050(3) for the refund
8 of state revenue generated by the fisheries business tax (AS 43.75.015).

9 * Sec. 23. The appropriation made in sec. 22 of this Act lapses into
10 the general fund June 30, 1987.

11 * Sec. 24. The sum of \$63,600,000 is appropriated from the general fund
12 and the sum of \$225,000 is appropriated from federal program receipts for
13 student loans and scholarships, to the scholarship revolving loan fund
14 (AS 14.40.751) for the student loan program.

15 * Sec. 25. The sum of \$600,000 is appropriated from the general fund to
16 the teacher scholarship revolving loan fund (AS 14.43.620) for the teacher
17 scholarship loan program.

18 * Sec. 26. The sum of \$5,367,000 is appropriated from the general fund
19 to the division of investments, Department of Commerce and Economic Devel-
20 opment, for the following purposes in the following amounts:

21 fisheries enhancement loan program
22 (AS 16.10.500 - 16.10.620) \$ 812,000
23 commercial fishing loan program
24 (AS 16.10.300 - 16.10.370) 3,710,000
25 alternative technology and energy loan
26 program (AS 45.88) 845,000
27

28 * Sec. 27. The sum of \$2,000,000 is appropriated from the general fund
29 to the rural electrification revolving loan fund (AS 44.83.361) for rural
electrification loans to be made by the Alaska Power Authority.

1 * Sec. 28. The sum of \$2,500,000 is appropriated from the general fund
2 to the agricultural revolving loan fund (AS 03.10.040) for the agricultural
3 loan program.

4 * Sec. 29. The sum of \$500,000 is appropriated from the general fund to
5 the Alaska grain reserve revolving loan fund (AS 03.12.040) for the grain
6 reserve loan program.

7 * Sec. 30. The sum of \$4,000,000 is appropriated to the housing assis-
8 tance loan fund (AS 44.47.380) for the housing assistance loan program.

9 * Sec. 31. The appropriations made by secs. 24 - 30 of this Act are for
10 the capitalization of loan funds and do not lapse under AS 37.25.010.

11 (SECTION 32 BEGINS ON PAGE 7)

1 * SEC. 32 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1986 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1985, AND ENDING JUNE 30, 1986, UNLESS OTHERWISE
 7 INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
10	*****	*****		
11	***** OFFICE OF THE GOVERNOR	*****		
12	*****	*****		
13	GENERAL GOVERNMENT			
14	COMMISSIONS			
15	HUMAN RIGHTS COMMISSION (24 POSITIONS)	1,314,500	1,577,700	97,000
16	HUMAN RIGHTS DATA PROCESSING	23,000		
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	337,200		
18	EXECUTIVE OPERATIONS		7,087,000	
19	EXECUTIVE OFFICE (74 POSITIONS)	5,403,600		
20	EXECUTIVE OFFICE DATA PROCESSING	83,600		
21	EXECUTIVE OFFICE GRANTS	30,000		
22	EXECUTIVE MANSION (4 POSITIONS)	379,300		
23	CONTINGENCY FUND	400,000		
24	ALASKA LAND USE COUNCIL (3 POSITIONS)	100,000		
25	LIEUTENANT GOVERNOR (9 POSITIONS)	683,500		
26	LT. GOVERNOR DATA PROCESSING	7,000		

1	OFFICE OF THE GOVERNOR (CONT.)		1	
2			2	
3		ALLOCATIONS	3	
4	OFFICE OF MANAGEMENT AND BUDGET		4	
5	DIRECTOR/CENTRAL SERVICES (14 POSITIONS)	960,000	5	
6	STRATEGIC PLANNING (11 POSITIONS)	726,600	6	
7	BUDGET REVIEW (18 POSITIONS)	1,080,000	7	
8	MANAGEMENT (7 POSITIONS)	436,400	8	
9	GOVERNMENTAL COORDINATION (30 POSITIONS)	4,746,500	9	
10	OMB DATA PROCESSING (1 POSITION)	171,500	10	
11	ELECTIVE OPERATIONS		11	
12	ELECTIONS (24 POSITIONS)	1,978,200	12	
13	ELECTIONS DATA PROCESSING	155,800	13	
14	SALARY AND BENEFITS INCREASES-ALL AGENCIES		14	
15	GENERAL FUND/GENERAL FUND MATCH	32,210,300	15	
16	OTHER FJNDS SOURCES	6,981,000	16	
17	* * * * *	* * * * *	17	
18	* * * * * DEPARTMENT OF ADMINISTRATION * * * * *		18	
19	* * * * *	* * * * *	19	
20	TEACHER RETIREMENT MATCH	32,152,000	20	
21	LONGEVITY BONUS	48,024,600	21	
22	GRANTS	47,646,900	22	
23	ADMINISTRATION (7 POSITIONS)	377,700	23	
24	PIONEERS HOME	22,178,500	24	
25	SITKA (91 POSITIONS)	4,118,400	25	
		8,121,000	8,121,000	1,994,100
		2,134,000	2,134,000	
		39,191,300	32,210,300	6,981,000
		32,152,000	32,152,000	
		48,024,600	48,024,600	
		22,178,500	20,162,000	2,016,500

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1	
2		ALLOCATIONS	2	
3		ITEMS	3	
4	FAIRBANKS (77 POSITIONS)	3,738,100	4	
5	PALMER (82 POSITIONS)	3,692,700	5	
6	ANCHORAGE (193 POSITIONS)	7,884,000	6	
7	KETCHIKAN (54 POSITIONS)	2,273,600	7	
8	CENTRAL OFFICE (5 POSITIONS)	471,700	8	
9	OLDER ALASKANS COMMISSION		9	
10	ADMINISTRATION (10 POSITIONS)	584,900	10	
11	GRANTS AND SERVICES (11 POSITIONS)	9,120,700	11	
12	PUBLIC DEFENDER		12	
13	FIRST JUDICIAL DISTRICT (11 POSITIONS)	711,200	13	
14	SECOND JUDICIAL DISTRICT (8 POSITIONS)	664,500	14	
15	THIRD JUDICIAL DISTRICT (44 POSITIONS)	2,541,700	15	
16	FOURTH JUDICIAL DISTRICT (19 POSITIONS)	1,360,300	16	
17	ADMINISTRATION AND SUPPORT (3 POSITIONS)	222,400	17	
18	OFFICE OF PUBLIC ADVOCACY (24 POSITIONS)		18	
19	CENTRALIZED ADMINISTRATIVE SERVICES		19	
20	OFFICE OF THE COMMISSIONER (9 POSITIONS)	787,400	20	
21	ADMINISTRATIVE SERVICES (54 POSITIONS)	2,175,000	21	
22	DATA AND WORD PROCESSING		22	
23	PERSONNEL	120,300	23	
24	FINANCE	710,500	24	
25	GENERAL SERVICES	125,200	25	
		9,705,600	4,442,400	5,263,200
		5,500,100	5,500,100	
		2,293,000	2,293,000	
		4,735,400	3,539,100	1,196,300

DEPARTMENT OF ADMINISTRATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	LABOR RELATIONS	2,600			
5	EQUAL EMPLOYMENT OPPORTUNITY	28,600			
6	TELECOMMUNICATIONS OPERATIONS	17,200			
7	DATA AND WORD PROCESSING - APOC	16,200			
8	CIP DIRECT CHARGE POSITIONS & COSTS				
9	CIP DIRECT CHARGE POSITIONS AND COSTS (15 POSITIONS)	752,400			
10	STATEWIDE ADMINISTRATIVE SERVICES		17,876,500	10,005,700	7,870,800
11	PERSONNEL (78 POSITIONS)	3,256,300			
12	LABOR RELATIONS (15 POSITIONS)	1,005,900			
13	FINANCE (43 POSITIONS)	1,943,700			
14	GENERAL SERVICES				
15	PURCHASING (21 POSITIONS)	1,473,200			
16	PROPERTY MANAGEMENT (11 POSITIONS)	496,300			
17	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,280,000			
18	ARCHIVES (17 POSITIONS)	941,000			
19	RETIREMENT & BENEFITS (55 POSITIONS)	5,787,600			
20	EQUAL EMPLOYMENT OPPORTUNITY (11 POSITIONS)	520,500			
21	LABOR RELATIONS AGENCY	87,000			
22	RAILROAD LABOR RELATIONS AGENCY	85,000			
23	ALASKA PUBLIC OFFICES COMMISSION (11 POSITIONS)		523,400	523,400	
24	THIS APPROPRIATION IS CONTINGENT UPON THE COMPLIANCE				
25	WITH AS 15.13.030(9).				
26	RISK MANAGEMENT (8 POSITIONS)		17,327,800		17,327,800

1	DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2				GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS	ITEMS			3
4	INFORMATION RESOURCE MANAGEMENT (131 POSITIONS)		16,259,400	11,530,100	4,729,300	4
5	TELECOMMUNICATIONS		9,251,600	8,343,000	908,600	5
6	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,521,600				6
7	TELECOMMUNICATIONS SERVICES (8 POSITIONS)	730,000				7
8	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		7,866,300	7,866,300		8
9	LEASING AND FACILITIES (3 POSITIONS)		37,539,100	37,017,000	522,100	9
10	EMPLOYEE HOUSING (3 POSITIONS)		1,464,000	203,100	1,260,900	10
11		*****	*****			11
12		***** DEPARTMENT OF LAW *****				12
13		*****	*****			13
14	PUBLIC PROTECTION					14
15	CONSUMER PROTECTION (15 POSITIONS)		832,400	832,400		15
16	ADMINISTRATION OF JUSTICE					16
17	PROSECUTION		11,148,000	10,608,800	539,200	17
18	FIRST JUDICIAL DISTRICT (17 POSITIONS)	1,048,500				18
19	SECOND JUDICIAL DISTRICT (9 POSITIONS)	776,400				19
20	THIRD JUDICIAL DISTRICT (69 POSITIONS)	4,350,600				20
21	FOURTH JUDICIAL DISTRICT (22 POSITIONS)	1,556,600				21
22	ADMINISTRATION AND SUPPORT (12 POSITIONS)	1,021,400				22
23	CRIMINAL APPEALS & SPECIAL PROSECUTION (25 POSITIONS)	1,363,000				23
24	PRE TRIAL DIVERSION (17 POSITIONS)	854,300				24
25	DATA AND WORD PROCESSING (5 POSITIONS)	177,200				25

1 DEPARTMENT OF LAW (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	GENERAL GOVERNMENT					4
5	LEGAL SERVICES		10,012,700	4,958,800	5,053,900	5
6	OPERATIONS (134 POSITIONS)	9,382,600				6
7	ADMINISTRATION & SUPPORT (10 POSITIONS)	471,200				7
8	DATA AND WORD PROCESSING (3 POSITIONS)	158,900				8
9	OIL & GAS SPECIAL PROJECTS		1,490,400		1,490,400	9
10	OIL & GAS OPERATIONS (18 POSITIONS)	1,289,200				10
11	DATA AND WORD PROCESSING (3 POSITIONS)	201,200				11
12		*****	*****			12
13		***** DEPARTMENT OF REVENUE	*****			13
14		*****	*****			14
15	PUBLIC PROTECTION					15
16	ALCOHOL BEVERAGE CONTROL BOARD		703,300	703,300		16
17	ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)	698,700				17
18	DATA AND WORD PROCESSING	4,600				18
19	DEVELOPMENT					19
20	SHARED TAXES		84,160,300	84,160,300		20
21	MUNICIPAL ASSISTANCE	81,306,800				21
22	AMUSEMENT AND GAMING TAX	112,500				22
23	AVIATION FUEL TAX	141,000				23
24	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,700,000				24
25	LIQUOR LICENSE TAX	900,000				25

1	DEPARTMENT OF REVENUE (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FISHERIES TAX		8,400,000	8,400,000		4
5	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		379,400		379,400	5
6	PERMANENT FUND CORPORATION (12 POSITIONS)		4,458,900		4,458,900	6
7	ALASKA HOUSING FINANCE CORPORATION (47 POSITIONS)		3,311,900		3,311,900	7
8	GENERAL GOVERNMENT					8
9	CHILD SUPPORT ENFORCEMENT		5,167,500	1,357,900	3,809,600	9
10	CHILD SUPPORT ENFORCEMENT (91 POSITIONS)	4,361,800				10
11	DATA AND WORD PROCESSING (2 POSITIONS)	805,700				11
12	REVENUE OPERATIONS		12,516,000	9,105,700	3,410,300	12
13	AUDIT (57 POSITIONS)	2,534,200				13
14	AUDIT/DATA & WORD PROCESSING	66,500				14
15	PETROLEUM REVENUE (27 POSITIONS)	1,904,100				15
16	PETROLEUM REVENUE/DATA & WORD PROCESSING (2 POSITIONS)	171,600				16
17	ENFORCEMENT (22 POSITIONS)	1,111,100				17
18	ENFORCEMENT/DATA & WORD PROCESSING	29,600				18
19	PUBLIC SERVICES (25 POSITIONS)	1,502,600				19
20	PUBLIC SERVICES/DATA AND WORD PROCESSING	69,800				20
21	TREASURY MANAGEMENT (26 POSITIONS)	5,100,100				21
22	TREASURY MANAGEMENT/DATA & WORD PROCESSING	26,400				22
23	OFFICE OF THE COMMISSIONER		1,529,600	1,329,700	199,900	23
24	COMMISSIONER'S OFFICE (18 POSITIONS)	1,450,400				24
25	IT IS THE INTENT OF THE LEGISLATURE THAT EFFORTS TO					25
26	COLLECT DELINQUENT AMOUNTS DUE THE STATE BE IMPROVED BY					26

1 DEPARTMENT OF REVENUE (CONT.)

2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
			ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES																
				ITEMS	GENERAL FUND	OTHER FUNDS																
4	PUBLICATION OF DELINQUENT LISTS SHOWING THE NAMES OF																					
5	TAXPAYERS WHO HAVE FAILED TO PAY THEIR TAXES AT THE TIME																					
6	AND IN THE MANNER PROVIDED BY LAW AND WHO ARE NOT																					
7	PROHIBITED FROM PAYING THESE TAXES BY BANKRUPTCY																					
8	PROCEEDINGS OR OTHER LEGAL IMPEDIMENTS. IT IS THE																					
9	INTENT OF THE LEGISLATURE THAT THIS INFORMATION AND ANY																					
10	OTHER RELEVANT INFORMATION WHICH MAY ASSIST IN THE																					
11	COLLECTION OF DELINQUENT TAXES BE PUBLISHED AS																					
12	AUTHORIZED BY AS 43.05.230(E).																					
13	DATA & WORD PROCESSING (1 POSITION)		79,200																			
14	ADMINISTRATION AND SUPPORT			1,605,700	1,605,700																	
15	ADMINISTRATIVE SERVICES (34 POSITIONS)		1,367,800																			
16	DATA & WORD PROCESSING (4 POSITIONS)		237,900																			
17	PERMANENT FUND DIVIDEND			2,895,900		2,895,900																
18	ADMINISTRATIVE SERVICES (17 POSITIONS)		850,500																			
19	ADMINISTRATIVE SERVICES/DATA & WORD PROCESSING (5 POSITIONS)		230,300																			
20	PUBLIC SERVICES (15 POSITIONS)		716,400																			
21	PUBLIC SERVICES/DATA & WORD PROCESSING (1 POSITION)		118,300																			
22	ENFORCEMENT (22 POSITIONS)		958,600																			
23	ENFORCEMENT/DATA & WORD PROCESSING		21,800																			

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF EDUCATION *****				4
5		*****	*****			5
6	EDUCATION					6
7	K-12 SUPPORT		549,645,400	517,145,400	32,500,000	7
8	FOUNDATION PROGRAM	494,432,200				8
9	FOUNDATION SUPPLEMENTAL SUPPORT	1,257,500				9
10	PUPIL TRANSPORTATION	24,993,600				10
11	STUDENT LUNCH PROGRAM	9,500,000				11
12	CIGARETTE TAX DISTRIBUTION	2,500,000				12
13	TUITION STUDENTS	10,161,600				13
14	BOARDING HOME GRANTS	500,000				14
15	STATE CONTRACT PROGRAMS	5,760,500				15
16	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	540,000				16
17	MANAGEMENT, LAW AND FINANCE		2,127,800	872,400	1,255,400	17
18	MANAGEMENT AND MONITORING SERVICE (4 POSITIONS)	310,600				18
19	DISTRICT SUPPORT SERVICES (20 POSITIONS)	1,310,900				19
20	CIP OVERHEAD AND ASSOCIATED COSTS (7 POSITIONS)	506,300				20
21	ADMINISTRATIVE SERVICES		1,516,900	1,437,200	79,700	21
22	DEPARTMENT ADMINISTRATIVE SERVICES (23 POSITIONS)	1,001,500				22
23	DEPARTMENT OVERHEAD EXPENSES	515,400				23
24	DATA AND WORD PROCESSING		718,600	652,100	66,500	24
25	VOCATIONAL REHABILITATION	81,500				25

1 DEPARTMENT OF EDUCATION (CONT.)

2		3	4	5	6
7		8	9	10	11
12		13	14	15	16
17		18	19	20	21
22		23	24	25	26
		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
			ITEMS	GENERAL FUND	OTHER FUNDS
4	ELEMENTARY AND SECONDARY EDUCATION	318,400			
5	LIBRARIES AND MUSEUMS	105,400			
6	CORRESPONDENCE STUDY	66,500			
7	POSTSECONDARY COMMISSION	146,800			
8	EDUCATION PROGRAM SUPPORT		28,259,500	10,347,200	17,912,300
9	SPECIAL SERVICES (11 POSITIONS)	4,961,100			
10	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	17,307,600			
11	CURRICULUM SERVICES (13 POSITIONS)	1,981,800			
12	INSTRUCTIONAL SERVICES (10 POSITIONS)	3,688,800			
13	ASSESSMENT AND EVALUATION (2 POSITIONS)	320,200			
14	EXECUTIVE ADMINISTRATION		1,239,500	1,079,000	160,500
15	COMMISSIONER'S OFFICE (6 POSITIONS)	473,000			
16	STATE BOARD OF EDUCATION (1 POSITION)	167,300			
17	INFORMATION SERVICES (5 POSITIONS)	308,300			
18	SPECIAL PROJECTS OFFICE (2 POSITIONS)	290,900			
19	COMMISSIONS AND BOARDS		4,795,800	4,063,700	732,100
20	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	138,000			
21	ALASKA SCHOOL ACTIVITIES ASSOCIATION (2 POSITIONS)	243,300			
22	ALASKA STATE COUNCIL ON THE ARTS (6 POSITIONS)	4,414,500			
23	CENTRALIZED CORRESPONDENCE STUDY				
24	CORRESPONDENCE STUDY-STATE (41 POSITIONS)		2,700,300		2,700,300
25	ADULT AND VOCATIONAL EDUCATION		9,397,600	5,842,600	3,555,000

1 DEPARTMENT OF EDUCATION (CONT.)		1		
2		2	2	
3		3	3	
4		4	4	
5		5	5	
6		6	6	
7		7	7	
8		8	8	
9		9	9	
10		10	10	
11		11	11	
12		12	12	
13		13	13	
14		14	14	
15		15	15	
16		16	16	
17		17	17	
18		18	18	
19		19	19	
20		20	20	
21		21	21	
22		22	22	
23		23	23	
24		24	24	
25		25	25	
	ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
		ITEMS	GENERAL FUND	OTHER FUNDS
4	ADULT BASIC EDUCATION			
	3,279,800			
5	FIRE SERVICE TRAINING			
	82,400			
6	OTHER VOCATIONAL EDUCATION GRANTS			
	300,000			
7	CORRECTIONS EDUCATION PROGRAM			
	720,100			
8	FEDERAL VOCATIONAL EDUCATION GRANTS			
	1,630,700			
9	GRANTS ADMINISTRATION (26 POSITIONS)			
	1,652,300			
10	ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS)			
	237,300			
11	KOTZEBUE TECHNICAL CENTER			
	1,495,000			
12	ALASKA VOCATIONAL TECHNICAL CENTER			
13	AVTEC OPERATIONS (72 POSITIONS)	4,860,800	3,884,500	976,300
14	MT. EDGE CUMBE BOARDING SCHOOL	3,690,800	3,627,800	63,000
15	MAINTENANCE & OPERATIONS (9 POSITIONS)	946,600		
16	INSTRUCTIONAL PROGRAM (18 POSITIONS)	1,378,300		
17	RESIDENTIAL PROGRAM (8 POSITIONS)	1,365,900		
18	VOCATIONAL REHABILITATION	11,890,500	5,321,800	6,568,700
19	COUNSELING AND PLACEMENT (75 POSITIONS)	3,573,900		
20	SERVICES TO CLIENTS	3,286,900		
21	ADMINISTRATION (12 POSITIONS)	813,000		
22	INDEPENDENT LIVING REHABILITATION	1,197,200		
23	SPECIALIZED FACILITIES	513,600		
24	DISABILITY DETERMINATION (21 POSITIONS)	2,328,200		
25	EMPLOYMENT OF THE HANDICAPPED (3 POSITIONS)	177,700		

1 DEPARTMENT OF EDUCATION (CONT.)			1
		APPROPRIATION	2
	ALLOCATIONS	ITEMS	3
		GENERAL FUND	4
		OTHER FUNDS	5
4	ALASKA STATE LIBRARY	5,115,500	4,717,400 398,100
5	LIBRARY OPERATIONS (65 POSITIONS)	5,098,100	
6	BLUE BOOK (1 POSITION)	17,400	
7	ALASKA STATE MUSEUMS	1,753,100	1,751,100 2,000
8	MUSEUM OPERATIONS (21 POSITIONS)	1,334,600	
9	SPECIFIC CULTURAL PROGRAMS	418,500	
10	ALASKA POSTSECONDARY EDUCATION COMMISSION	4,897,500	4,467,500 430,000
11	GENERAL ADMINISTRATION (11 POSITIONS)	858,500	
12	STUDENT LOAN ADMINISTRATION (56 POSITIONS)	2,073,900	
13	WICHE - ADMINISTRATION	58,300	
14	WICHE - STUDENT EXCHANGE PROGRAM	1,716,300	
15	STUDENT INCENTIVE GRANT PROGRAM	190,500	
16	* * * * *	* * * * *	
17	* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES	* * * * *	
18	* * * * *	* * * * *	
19	SOCIAL SERVICES		
20	ASSISTANCE PAYMENTS	61,775,500	37,876,300 23,899,200
21	AID TO FAMILIES WITH DEPENDENT CHILDREN	47,799,000	
22	GENERAL RELIEF	537,000	
23	ADULT PUBLIC ASSISTANCE	13,439,500	
24	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)	3,644,300	3,644,300
25	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)	8,127,000	8,127,000

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	MEDICAL ASSISTANCE	77,850,600	44,365,800	33,484,800
5	MEDICAID	66,701,500		
6	GENERAL RELIEF - MEDICAL	11,149,100		
7	PUBLIC ASSISTANCE ADMINISTRATION	16,048,700	8,672,500	7,376,200
8	ADMINISTRATION (13 POSITIONS)	664,200		
9	QUALITY CONTROL (15 POSITIONS)	802,000		
10	STAFF DEVELOPMENT (5 POSITIONS)	291,200		
11	ELIGIBILITY DETERMINATION (236 POSITIONS)	10,245,000		
12	FRAUD INVESTIGATION (11 POSITIONS)	675,500		
13	WORK INCENTIVE (11 POSITIONS)	600,700		
14	RURAL FOOD STAMP PROGRAM (3 POSITIONS)	147,800		
15	DATA AND WORD PROCESSING (8 POSITIONS)	2,622,300		
16	RATE COMMISSION MEDICAL (5 POSITIONS)	379,100	192,900	186,200
17	MEDICAL ASSISTANCE ADMINISTRATION	3,021,700	1,706,000	1,315,700
18	CENTRAL OFFICE (6 POSITIONS)	420,800		
19	CLAIMS PROCESSING OPERATIONS (12 POSITIONS)	2,109,800		
20	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	46,600		
21	CERTIFICATION & LICENSING (7 POSITIONS)	444,500		
22	PURCHASED SERVICES	6,637,100	5,930,100	707,000
23	HOMEMAKER SERVICES	383,700		
24	DAY CARE	357,500		
25	PREVENTIVE SERVICES	2,714,200		

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADULT SERVICES	2,780,900				4
5	PRE-MATERNAL SERVICES	400,800				5
6	SOCIAL SERVICES		10,759,600	10,663,000	96,600	6
7	SOUTHCENTRAL REGION (89 POSITIONS)	4,052,100				7
8	NORTHERN REGION (38 POSITIONS)	1,996,500				8
9	NORTHWESTERN REGION (6 POSITIONS)	412,900				9
10	WESTERN REGION (17 POSITIONS)	894,400				10
11	SOUTHEASTERN REGION (35 POSITIONS)	1,441,000				11
12	CENTRAL OFFICE (30 POSITIONS)	1,707,500				12
13	DATA AND WORD PROCESSING (2 POSITIONS)	255,200				13
14	JUVENILE CUSTODY		17,146,800	16,946,800	200,000	14
15	FOSTER CARE	6,310,500				15
16	INSTITUTIONAL CARE	10,836,300				16
17	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500	17
18	YOUTH SERVICES		13,597,900	13,597,900		18
19	MCLAUGHLIN YOUTH CENTER (121 POSITIONS)	6,413,300				19
20	FAIRBANKS YOUTH FACILITY (25 POSITIONS)	1,439,000				20
21	NOME YOUTH FACILITY (13 POSITIONS)	949,700				21
22	JOHNSON YOUTH CENTER (14 POSITIONS)	807,000				22
23	PROBATION/ADMINISTRATION (82 POSITIONS)	3,988,900				23
24	MANIILAQ		4,664,500	4,589,900	74,600	24
25	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	186,500				25

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	SOCIAL SERVICES	1,676,000				4
5	HEALTH SERVICES	850,400				5
6	ALCOHOLISM AND DRUG ABUSE SERVICES	700,700				6
7	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,100				7
8	SENIOR CENTER	972,800				8
9	NORTON SOUND HEALTH CORPORATION		2,934,500	2,847,900	86,600	9
10	SOCIAL SERVICES	453,200				10
11	HEALTH SERVICES	1,299,100				11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	629,000				12
13	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	295,500				13
14	SANITATION	257,700				14
15	KAWERAK SOCIAL SERVICES					15
16	KAWARAK SOCIAL SERVICES		470,100	470,100		16
17	TANANA CHIEFS CONFERENCE		1,085,300	1,085,300		17
18	SOCIAL SERVICES	184,000				18
19	HEALTH SERVICES	367,900				19
20	ALCOHOL AND DRUG ABUSE SERVICES	284,400				20
21	MENTAL HEALTH SERVICES	249,000				21
22	TLINGIT-HAIDA					22
23	SOCIAL SERVICES		250,000	250,000		23
24	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,175,000	2,175,000		24
25	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		381,300	381,300		25

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3	HEALTH					3
4	STATE HEALTH SERVICES		23,674,600	16,562,400	7,112,200	4
5	NURSING (161 POSITIONS)	8,222,600				5
6	COMMUNICABLE DISEASE CONTROL (25 POSITIONS)	2,265,200				6
7	FAMILY HEALTH (40 POSITIONS)	7,457,800				7
8	LAB SERVICES (43 POSITIONS)	2,156,700				8
9	ADMINISTRATIVE SERVICES (18 POSITIONS)	1,762,600				9
10	POST MORTEM EXAMINATIONS	635,100				10
11	HEPATITIS B (3 POSITIONS)	1,093,800				11
12	DATA AND WORD PROCESSING (1 POSITION)	80,800				12
13	HEALTH GRANTS		8,361,800	8,031,100	330,700	13
14	INFANT LEARNING GRANTS	2,641,900				14
15	COMMUNITY HEALTH GRANTS	3,876,500				15
16	EMERGENCY MEDICAL SERVICES GRANTS	1,843,400				16
17	ALCOHOL AND DRUG ABUSE SERVICES		15,505,100	13,637,700	1,867,400	17
18	ADMINISTRATION (18 POSITIONS)	1,381,800				18
19	DRUG ABUSE GRANTS	1,932,000				19
20	ALCOHOL ABUSE GRANTS	12,135,200				20
21	DATA AND WORD PROCESSING (1 POSITION)	56,100				21
22	COMMUNITY MENTAL HEALTH GRANTS		7,692,600	7,130,700	561,900	22
23	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		8,432,900	8,432,900		23
24	INSTITUTIONS AND ADMINISTRATION		23,389,900	19,854,300	3,535,600	24
25						25

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	MENTAL HEALTH ADMINISTRATION (17 POSITIONS)	1,289,700				4
5	ALASKA PSYCHIATRIC INSTITUTE (294 POSITIONS)	13,730,900				5
6	REGIONAL ADMINISTRATION (8 POSITIONS)	891,600				6
7	HARBORVIEW DEVELOPMENT CENTER (130 POSITIONS)	7,268,600				7
8	DATA AND WORD PROCESSING (2 POSITIONS)	209,100				8
9	ADMINISTRATIVE SERVICES		6,522,400	5,176,000	1,346,400	9
10	COMMISSIONER'S OFFICE (11 POSITIONS)	842,500				10
11	AUDIT (8 POSITIONS)	479,500				11
12	PERSONNEL AND PAYROLL (15 POSITIONS)	585,900				12
13	BUDGET AND FINANCE (38 POSITIONS)	1,641,200				13
14	GOVERNOR'S COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS)	300,000				14
15	DATA AND WORD PROCESSING (10 POSITIONS)	699,400				15
16	PLANNING AND DEVELOPMENT (15 POSITIONS)	1,380,100				16
17	VITAL STATISTICS (12 POSITIONS)	424,900				17
18	OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)	168,900				18
19	*****	*****				19
20	***** DEPARTMENT OF LABOR *****					20
21	*****	*****				21
22	EMPLOYMENT SECURITY		35,478,900	5,246,300	30,232,600	22
23	EMPLOYMENT SECURITY					23
24	EMPLOYMENT SERVICES (206 POSITIONS)	10,430,400				24
25	UNEMPLOYMENT INSURANCE (258 POSITIONS)	16,011,400				25

DEPARTMENT OF LABOR (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					1
2					2
3					3
4	DIRECTORS OFFICE (4 POSITIONS)	272,700			4
5	WORKERS INCENTIVE (WIN) (19 POSITIONS)	1,218,500			5
6	DATA PROCESSING (47 POSITIONS)	3,279,600			6
7	ADMINISTRATIVE SERVICES				7
8	MANAGEMENT SERVICES (48 POSITIONS)	2,304,400			8
9	SPECIAL SERVICES (32 POSITIONS)	1,961,900			9
10	COMMISSIONER'S OFFICE		14,198,600	8,621,900	5,576,700 10
11	COMMISSIONER'S OFFICE (11 POSITIONS)	1,093,300			11
12	OCCUPATIONAL SAFETY AND HEALTH (35 POSITIONS)	2,644,700			12
13	FISHERMENS FUND (3 POSITIONS)	1,200,500			13
14	WORKERS' COMPENSATION (54 POSITIONS)	5,655,900			14
15	LABOR STANDARDS AND SAFETY				15
16	WAGE AND HOUR ADMINISTRATION (27 POSITIONS)	1,406,400			16
17	MECHANICAL INSPECTION (23 POSITIONS)	1,474,800			17
18	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	584,100			18
19	RAILROAD SAFETY SURVEY	138,900			19
20	* * * * *		* * * * *		20
21	* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		* * * * *		21
22	* * * * *		* * * * *		22
23	PUBLIC PROTECTION				23
24	MEASUREMENT STANDARDS		2,038,400	1,900,400	138,000 24
25	OPERATIONS (48 POSITIONS)	2,030,500			25

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS		
4	DATA AND WORD PROCESSING	7,900			4	
5	BANKING SECURITIES & CORPORATIONS		1,248,300	1,133,300	115,000	5
6	FINANCIAL INSTITUTIONS (17 POSITIONS)	981,000				6
7	CORPORATIONS (7 POSITIONS)	246,900				7
8	DATA AND WORD PROCESSING	20,400				8
9	INSURANCE		1,028,500	768,500	260,000	9
10	OPERATIONS (19 POSITIONS)	1,022,300				10
11	DATA AND WORD PROCESSING	6,200				11
12	OCCUPATIONAL LICENSING		1,883,300	1,646,300	237,000	12
13	ADMINISTRATION (21 POSITIONS)	1,107,500				13
14	LICENSING BOARDS	150,900				14
15	INVESTIGATIONS (8 POSITIONS)	611,600				15
16	DATA AND WORD PROCESSING	13,300				16
17	COMMISSIONER & ADMINISTRATIVE SERVICES		1,382,200	1,382,200		17
18	COMMISSIONER & ADMINISTRATIVE SERVICES (22 POSITIONS)	1,238,500				18
19	DATA AND WORD PROCESSING (2 POSITIONS)	143,700				19
20	ALASKA PUBLIC UTILITIES COMMISSION		3,926,200	2,941,200	985,000	20
21	OPERATIONS (51 POSITIONS)	3,829,600				21
22	DATA AND WORD PROCESSING	96,600				22
23	REAL ESTATE COMMISSION		500,900	314,700	186,200	23
24	OPERATIONS (7 POSITIONS)	500,400				24
25	DATA AND WORD PROCESSING	500				25

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	OIL AND GAS CONSERVATION COMMISSION		2,068,200	1,968,200	100,000	4
5	OPERATIONS (25 POSITIONS)	1,966,700				5
6	DATA AND WORD PROCESSING (1 POSITION)	101,500				6
7	DEVELOPMENT					7
8	ALASKA POWER AUTHORITY		12,646,500	1,700,500	10,946,000	8
9	ADMINISTRATION (26 POSITIONS)	1,850,500				9
10	PLANT OPERATION & MAINTENANCE (10 POSITIONS)	7,340,800				10
11	PROJECT POSITIONS/ASSOCIATED COSTS (60 POSITIONS)	3,455,200				11
12	POWER COST EQUALIZATION (AS 44.83.165)		21,700,000	21,700,000		12
13	ECONOMIC DEVELOPMENT ADVOCATES		2,805,000	2,507,700	297,300	13
14	SMALL BUSINESS DEVELOPMENT (7 POSITIONS)	696,500				14
15	MINERALS DEVELOPMENT (4 POSITIONS)	353,500				15
16	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	342,600				16
17	INTERNATIONAL TRADE (4 POSITIONS)	786,700				17
18	FOREST PRODUCTS (2 POSITIONS)	179,600				18
19	RESEARCH, ANALYSIS AND SUPPORT (7 POSITIONS)	421,300				19
20	DATA AND WORD PROCESSING	24,800				20
21	INVESTMENTS		1,144,800	687,100	457,700	21
22	OPERATIONS (22 POSITIONS)	1,142,100				22
23	DATA AND WORD PROCESSING	2,700				23
24	ACCOUNTING AND COLLECTIONS		1,529,700	1,043,400	486,300	24
25	OPERATIONS (33 POSITIONS)	1,374,900				25

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
4 DATA AND WORD PROCESSING (1 POSITION)	154,800			
5 FISHERIES ENHANCEMENT TAX RECEIPTS		3,186,600	3,186,600	
6 TOURISM		6,362,300	6,137,300	225,000
7 OPERATIONS (22 POSITIONS)	6,358,700			
8 DATA AND WORD PROCESSING	3,600			
9 ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY		1,681,800		1,681,800
10 OPERATIONS (17 POSITIONS)	1,569,700			
11 DATA AND WORD PROCESSING (1 POSITION)	112,100			
12 ALASKA SEAFOOD MARKETING INSTITUTE (7 POSITIONS)		3,000,000	2,000,000	1,000,000
13 TRANSPORTATION				
14 ALASKA RAILROAD CORPORATION (473 POSITIONS)		62,702,000		62,702,000
15 * * * * *		* * * * *		
16 * * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS		* * * * *		
17 * * * * *		* * * * *		
18 PUBLIC PROTECTION				
19 DISASTER PLANNING AND CONTROL		1,852,700	719,800	1,132,900
20 CIVIL PREPAREDNESS AND DISASTER RELIEF (18 POSITIONS)	911,900			
21 STATE EMERGENCY MANAGEMENT PROGRAMS	80,000			
22 FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	857,900			
23 DATA AND WORD PROCESSING	2,900			
24 ALASKA NATIONAL GUARD		6,780,700	3,273,400	3,507,300
25 OFFICE OF ADJUTANT GENERAL (27 POSITIONS)	1,453,500			

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,142,000				4
5	AIR TRAINING SUPPORT (19 POSITIONS)	1,138,700				5
6	ALASKA MILITARY ACADEMY	7,300				6
7	DATA AND WORD PROCESSING	39,200				7
8	ALASKA NATIONAL GUARD BENEFITS		2,097,100	2,097,100		8
9	RETENTION BENEFITS	678,800				9
10	RETIREMENT BENEFITS	1,418,300				10
11	VETERANS' AFFAIRS		591,600	591,600		11
12	VETERANS' SERVICES (2 POSITIONS)	591,600				12
13	* * * * *		* * * * *			13
14	* * * * * DEPARTMENT OF NATURAL RESOURCES		* * * * *			14
15	* * * * *		* * * * *			15
16	NATURAL RESOURCE MANAGEMENT					16
17	MANAGEMENT		3,802,400	3,802,400		17
18	COMMISSIONER'S OFFICE (20 POSITIONS)	1,489,000				18
19	THE SUM OF \$250,000 IS APPROPRIATED TO THE DEPARTMENT OF					19
20	NATURAL RESOURCES, COMMISSIONER'S OFFICE, FOR PAYMENT OF					20
21	COSTS ASSOCIATED WITH THE CITIZEN'S ADVISORY COMMISSION					21
22	ON FEDERAL AREAS.					22
23	ADMINISTRATIVE SERVICES (47 POSITIONS)	1,875,200				23
24	DATA AND WORD PROCESSING (1 POSITION)	38,200				24
25	GRANTS	400,000				25
26	THE SUM OF \$300,000 IS APPROPRIATED TO THE DEPARTMENT OF					26
27	NATURAL RESOURCES AS A DIRECT GRANT TO THE NORTH SLOPE					27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)					
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	BOROUGH TO CONTINUE BOWHEAD WHALE STUDIES.				
5	THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF				
6	NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS				
7	COMMISSION FOR THE PURPOSE OF DEVELOPING A VIABLE PLAN				
8	FOR THE MANAGEMENT OF THE PACIFIC WALRUS.				
9	INFORMATION/RECORDS MANAGEMENT		8,108,700	7,634,400	474,300
10	INFORMATION/RECORDS MANAGEMENT (148 POSITIONS)	6,088,700			
11	THE SUM OF \$35,000 IS APPROPRIATED IN THE GRANTS LINE TO				
12	THE ANCHORAGE SCHOOL DISTRICT CAREER CENTER FOR THE				
13	SURVEY STUDENT INTERNSHIP PROGRAM.				
14	DATA AND WORD PROCESSING (25 POSITIONS)	1,545,700			
15	DIRECT CHARGE CIP (8 POSITIONS)	474,300			
16	LAND & WATER MANAGEMENT		11,875,500	11,124,900	750,600
17	LAND/WATER PUBLIC USE (155 POSITIONS)	8,338,500			
18	LAND CONVEYANCES (46 POSITIONS)	2,473,400			
19	MATERIALS/WATER RESOURCES INVENTORY (14 POSITIONS)	1,012,400			
20	DATA AND WORD PROCESSING	51,200			
21	FOREST MANAGEMENT		8,338,600	7,713,900	624,700
22	FOREST MANAGEMENT (224 POSITIONS)	8,322,700			
23	THE TOTAL SUM OF \$70,000 IS APPROPRIATED IN THE GRANTS				
24	LINE TO THE ANCHORAGE SCHOOL DISTRICT CAREER CENTER AND				
25	THE SEWARD SKILL CENTER FOR THE WILDLANDS FIRE				
26	MANAGEMENT STUDENT INTERN PROGRAM.				

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)

2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
				ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES																	
					ITEMS	GENERAL FUND	OTHER FUNDS																	
		DATA AND WORD PROCESSING		15,900																				
		MINERALS/ENERGY MANAGEMENT			7,932,800	5,822,600	2,110,200																	
		PRE-SALE ANALYSIS (19 POSITIONS)		1,464,600																				
		PETROLEUM MANAGEMENT (45 POSITIONS)		2,863,500																				
		MINERALS MANAGEMENT (38 POSITIONS)		3,512,700																				
		DATA AND WORD PROCESSING (1 POSITION)		92,000																				
		RESOURCE INVENTORY			5,310,000	4,396,100	913,900																	
		RESOURCE INVENTORY/INVENTORY INVESTIGATIONS (78 POSITIONS)		4,964,500																				
		DATA AND WORD PROCESSING (3 POSITIONS)		345,500																				
		PARKS AND RECREATION MANAGEMENT			8,469,400	6,193,500	2,275,900																	
		HISTORIC RESOURCE MANAGEMENT (9 POSITIONS)		403,000																				
		PARKS MANAGEMENT (137 POSITIONS)		6,073,400																				
		THE SUM OF \$100,000 IS INCLUDED AS A GRANT TO THE ALASKA HANDICAPPED SPORTS AND RECREATION ASSOCIATION FOR PROGRAMS TO ASSIST PEOPLE WITH DISABILITIES TO PARTICIPATE IN RECREATIONAL ACTIVITIES.																						
		THE SUM OF \$100,000 IS APPROPRIATED TO THE KOOTZNOOWOO HERITAGE FOUNDATION FOR THE RESTORATION OF TRIBAL HOUSES.																						
		THE SUM OF \$15,000 IS INCLUDED TO ENABLE THE DIVISION TO CONTRACT FOR MAINTENANCE OF THE TOILSOME HILL ROAD ACCESS ROUTE TO CHUGACH STATE PARK. THE DIVISION SHALL ALSO REPORT BACK BY THE TENTH DAY OF THE SECOND SESSION OF THE FOURTEENTH LEGISLATURE WITH A PLAN ON HOW THE																						

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)

2
3
4 DIVISION WILL, IN THE FUTURE, MAINTAIN PARK ACCESS
5 ROUTES WHOSE MAINTENANCE IS CURRENTLY THE RESPONSIBILITY
6 OF LOCAL PROPERTY OWNERS.

7 THE SUM OF \$15,000 IS INCLUDED TO ENABLE THE DIVISION TO
8 SHARE IN THE CONTRACT MAINTENANCE COST FOR THE SOUTH
9 FORK ROAD ACCESS ROUTE TO CHUGACH STATE PARK.

10 DATA AND WORD PROCESSING 15,000

11 DIRECT CHARGE/OVERHEAD CIP (33 POSITIONS) 1,978,000

12 AGRICULTURAL MANAGEMENT

13 AGRICULTURAL MANAGEMENT (47 POSITIONS) 3,058,800

14 THE SUM OF \$333,000 IS APPROPRIATED TO THE DIVISION OF
15 AGRICULTURE TO PROVIDE GRANTS TO STATE FAIRS.

16 THE SUM OF \$25,000 IS APPROPRIATED TO THE DIVISION OF
17 AGRICULTURE AS A GRANT TO THE NORTHWEST TRADE FAIR FOR
18 FAIR ACTIVITIES.

19 THE SUM OF \$98,000 IS APPROPRIATED TO THE DIVISION OF
20 AGRICULTURE WITHIN THE CONTRACTUAL LINE FOR IMPLEMENTING
21 A HORTICULTURAL GATHERER PROGRAM.

22 THE SUM OF \$9,000 IS APPROPRIATED TO THE DIVISION OF
23 AGRICULTURE FOR TRAVEL AND ASSOCIATED COSTS FOR THE
24 STATE SOIL AND WATER CONSERVATION BOARD.

25 DIRECT CHARGE CIP (3 POSITIONS) 220,100

1
2 APPROPRIATION APPROPRIATION FUND SOURCES
3 ITEMS GENERAL FUND OTHER FUNDS

3,278,900 2,151,800 1,127,100

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF FISH & GAME	*****			4
5		*****	*****			5
6	NATURAL RESOURCE MANAGEMENT					6
7	COMMERCIAL FISHERIES		21,539,500	17,452,900	4,086,600	7
8	COMMERCIAL FISHERIES (604 POSITIONS)	17,927,200				8
9	DATA AND WORD PROCESSING (25 POSITIONS)	878,800				9
10	SPECIAL PROJECTS (90 POSITIONS)	2,449,500				10
11	CAPITAL IMPROVEMENT POSITION COSTS (5 POSITIONS)	284,000				11
12	SPORT FISHERIES		12,820,300	669,200	12,151,100	12
13	SPORT FISHERIES (135 POSITIONS)	5,744,500				13
14	DATA AND WORD PROCESSING (5 POSITIONS)	377,200				14
15	SPECIAL PROJECTS (78 POSITIONS)	6,698,600				15
16	F.R.E.D.		15,538,100	13,557,500	1,980,600	16
17	F.R.E.D. (327 POSITIONS)	14,666,100				17
18	DATA AND WORD PROCESSING (4 POSITIONS)	312,100				18
19	SPECIAL PROJECTS (2 POSITIONS)	314,000				19
20	CAPITAL IMPROVEMENT POSITION COSTS (4 POSITIONS)	245,900				20
21	VESSELS (21 POSITIONS)		1,695,300	1,693,300		21
22	COMMERCIAL FISHERIES ENTRY COMMISSION		2,478,600	2,378,600	100,000	22
23	DATA PROCESSING (10 POSITIONS)	691,100				23
24	PROGRAM ADMINISTRATION (31 POSITIONS)	1,787,500				24
25	GAME		12,478,500	3,045,000	9,433,500	25

1 DEPARTMENT OF FISH & GAME (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	GAME (164 POSITIONS)	10,423,700				4
5	DATA AND WORD PROCESSING (7 POSITIONS)	383,900				5
6	SPECIAL PROJECTS (21 POSITIONS)	1,616,200				6
7	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	54,700				7
8	ADMINISTRATION AND SUPPORT		5,240,100	4,770,100	470,000	8
9	OFFICE OF THE COMMISSIONER (8 POSITIONS)	883,700				9
10	THE SUM OF \$40,000 IS APPROPRIATED TO THE DEPARTMENT OF					10
11	FISH AND GAME, COMMISSIONERS OFFICE, AS A GRANT TO THE					11
12	ALASKA ZOO FOR ASSISTING IN THE CARE OF ORPHANED AND					12
13	INJURED ANIMALS.					13
14	PUBLIC COMMUNICATIONS (14 POSITIONS)	761,900				14
15	ADMINISTRATIVE SERVICES (60 POSITIONS)	3,276,100				15
16	DATA AND WORD PROCESSING (3 POSITIONS)	318,400				16
17	BOARDS OF FISHERIES AND GAME (15 POSITIONS)		1,170,400	671,600	498,800	17
18	SUBSISTENCE		3,221,900	2,475,200	746,700	18
19	SUBSISTENCE (54 POSITIONS)	2,759,200				19
20	DATA AND WORD PROCESSING (4 POSITIONS)	216,000				20
21	SPECIAL PROJECTS	246,700				21
22	HABITAT		6,011,500	3,143,900	2,867,600	22
23	HABITAT (51 POSITIONS)	2,978,100				23
24	THE SUM OF \$143,700 IS APPROPRIATED TO THE HABITAT					24
25	DIVISION, DEPARTMENT OF FISH AND GAME, TO CONTINUE					25
26	PLACER MINING RESEARCH AND DATA GATHERING.					26

1 DEPARTMENT OF FISH & GAME (CONT.)		1		
		2 APPROPRIATION	2 APPROPRIATION FUND SOURCES	
	3 ALLOCATIONS	3 ITEMS	3 GENERAL FUND	3 OTHER FUNDS
4	DATA AND WORD PROCESSING (2 POSITIONS)	165,800		
5	SPECIAL PROJECTS (11 POSITIONS)	492,600		
6	CAPITAL IMPROVEMENT POSITION COSTS (48 POSITIONS)	2,375,000		
7	* * * * *	* * * * *		
8	* * * * * DEPARTMENT OF PUBLIC SAFETY	* * * * *		
9	* * * * *	* * * * *		
10	NATURAL RESOURCE MANAGEMENT			
11	FISH & WILDLIFE PROTECTION	13,605,700	13,605,700	
12	ENFORCEMENT & INVESTIGATIVE SERVICES UNIT (147 POSITIONS)	9,824,800		
13	DIRECTOR'S OFFICE (4 POSITIONS)	271,600		
14	AIRCRAFT SECTION (10 POSITIONS)	1,064,100		
15	MARINE ENFORCEMENT (18 POSITIONS)	2,445,200		
16	PUBLIC PROTECTION			
17	FIRE PREVENTION	1,271,100	1,001,100	270,000
18	FIRE PREVENTION OPERATIONS (17 POSITIONS)	1,261,100		
19	FEDERAL COMMUNITY PROJECTS	10,000		
20	HIGHWAY SAFETY PLANNING AGENCY (4 POSITIONS)	1,452,700	213,500	1,239,200
21	MOTOR VEHICLES	6,711,800	6,121,800	590,000
22	DRIVER SERVICES (32 POSITIONS)	1,223,600		
23	VEHICLE SERVICES (9 POSITIONS)	398,100		
24	FIELD SERVICES (110 POSITIONS)	4,467,300		
25	ADMINISTRATION (14 POSITIONS)	622,800		

DEPARTMENT OF PUBLIC SAFETY (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	ADMINISTRATION OF JUSTICE				
5	ALASKA STATE TROOPERS		35,231,500	35,125,500	106,000
6	DETACHMENTS & CRIMINAL INVESTIGATIONS BUREAU (319 POSITIONS)	24,398,600			
7	NARCOTICS UNIT (18 POSITIONS)	2,450,700			
8	WESTERN STATES INFORMATION NETWORK	106,000			
9	DIRECTOR'S OFFICE (13 POSITIONS)	762,000			
10	LABORATORY SERVICES (17 POSITIONS)	1,198,200			
11	CENTRAL COMMUNICATIONS (24 POSITIONS)	1,206,100			
12	COMMUNITY SERVICES (2 POSITIONS)	136,800			
13	JUDICIAL SERVICES (52 POSITIONS)	3,514,300			
14	PRISONER TRANSPORTATION	750,000			
15	SEARCH AND RESCUE	169,900			
16	BUILDING SECURITY (11 POSITIONS)	538,900			
17	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		7,040,100	7,040,100	
18	CONTRACTS	5,208,500			
19	SUPPORT (12 POSITIONS)	1,571,600			
20	ADMINISTRATON (3 POSITIONS)	260,000			
21	ALASKA POLICE STANDARDS COUNCIL (3 POSITIONS)		349,000	349,000	
22	VIOLENT CRIMES COMPENSATION BOARD (3 POSITIONS)		732,700	732,700	
23	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (3 POSITIONS)		4,875,500	4,775,500	100,000
24	ADMINISTRATION		10,157,700	9,734,900	422,800
25	CONTRACT JAILS (2 POSITIONS)	3,390,700			

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	COMMISSIONER'S OFFICE (6 POSITIONS)	572,500				4
5	TRAINING ACADEMY (14 POSITIONS)	1,760,300				5
6	ADMINISTRATIVE SERVICES (52 POSITIONS)	2,229,600				6
7	CIVIL AIR PATROL (1 POSITION)	529,800				7
8	DATA AND WORD PROCESSING (15 POSITIONS)	1,674,800				8
9	*****		*****			9
10	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****		*****			10
11	*****		*****			11
12	STATEWIDE PROGRAMS		16,175,600	10,146,100	6,029,500	12
13	OFFICE OF THE COMMISSIONER					13
14	COMMISSIONER'S OFFICE (8 POSITIONS)	597,400				14
15	STATEWIDE DEPUTY COMMISSIONER (13 POSITIONS)	860,200				15
16	DATA AND WORD PROCESSING	11,100				16
17	STATEWIDE INTERNAL REVIEW					17
18	INTERNAL REVIEW (13 POSITIONS)	775,000				18
19	DATA AND WORD PROCESSING	6,400				19
20	FINANCIAL AND ADMINISTRATIVE SERVICES					20
21	FINANCE AND ADMINISTRATION (51 POSITIONS)	2,324,500				21
22	DATA AND WORD PROCESSING	95,200				22
23	STATE EQUIPMENT FLEET (6 POSITIONS)	369,100				23
24	STATEWIDE INFORMATION SYSTEMS (38 POSITIONS)	2,752,600				24
25	STATEWIDE PLANNING, POLICY AND PROGRAMMING					25
26	PLANNING (35 POSITIONS)	1,715,200				26

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	2
3		ITEMS	3
4	ALLOCATIONS	GENERAL FUND	4
5		OTHER FUNDS	5
6	DATA AND WORD PROCESSING		6
7	100,000		7
8	STATEWIDE RESEARCH (16 POSITIONS)		8
9	801,300		9
10	STATEWIDE STANDARDS AND TECHNICAL SERVICES		10
11	STANDARDS AND TECHNICAL SERVICES (38 POSITIONS)		11
12	2,369,600		12
13	DATA AND WORD PROCESSING		13
14	26,300		14
15	CIP PROGRAM (52 POSITIONS)		15
16	3,371,700		16
17	HIGHWAY WORKING CAPITAL FUND ADJUSTMENTS		17
18		-11,780,300	18
19		11,780,300	19
20	CENTRAL REGION PROGRAMS		20
21		71,523,700	21
22		38,562,500	22
23		32,961,200	23
24	CENTRAL REGION ADMINISTRATIVE SERVICES		24
25	ADMINISTRATIVE SERVICES (51 POSITIONS)		25
26	2,019,600		26
27	STATE EQUIPMENT FLEET (58 POSITIONS)		27
28	6,063,900		28
29	DATA AND WORD PROCESSING		29
30	20,700		30
31	AIRPORT LEASING (8 POSITIONS)		31
32	337,500		32
33	CENTRAL REGION PLANNING		33
34	PLANNING (34 POSITIONS)		34
35	1,442,900		35
36	STATEWIDE AVIATION PLANNING (4 POSITIONS)		36
37	271,000		37
38	DATA AND WORD PROCESSING		38
39	25,000		39
40	CENTRAL REGION DESIGN AND CONSTRUCTION		40
41	ENGINEERING MANAGEMENT (78 POSITIONS)		41
42	4,941,500		42
43	DATA AND WORD PROCESSING		43
44	189,300		44
45	CIP PROGRAM (525 POSITIONS)		45
46	22,247,900		46
47	CENTRAL REGION MAINTENANCE AND OPERATIONS		47
48	HIGHWAYS AND AVIATION (199 POSITIONS)		48
49	28,451,700		49

DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	TRAFFIC SIGNAL MANAGEMENT	826,000			
5	FACILITIES (26 POSITIONS)	3,445,000			
6	ADMINISTRATION (22 POSITIONS)	1,238,600			
7	DATA AND WORD PROCESSING	3,100			
8	ANCHORAGE INTERNATIONAL AIRPORT		18,060,600		18,060,600
9	FIELD MAINTENANCE (46 POSITIONS)	2,786,800			
10	BUILDING MAINTENANCE (46 POSITIONS)	3,591,900			
11	SECURITY (71 POSITIONS)	3,915,200			
12	CUSTODIAL (71 POSITIONS)	3,327,500			
13	EQUIPMENT (15 POSITIONS)	1,130,700			
14	ADMINISTRATION (21 POSITIONS)	3,290,700			
15	DATA AND WORD PROCESSING	17,800			
16	NORTHERN REGION PROGRAMS		81,113,100	47,396,400	33,716,700
17	NORTHERN REGION ADMINISTRATIVE SERVICES				
18	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (45 POSITIONS)	1,987,200			
19	WESTERN DISTRICT ADMINISTRATIVE SERVICES (6 POSITIONS)	329,800			
20	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (7 POSITIONS)	369,700			
21	DATA AND WORD PROCESSING	38,500			
22	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,732,700			
23	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	921,700			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1		
2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ITEMS	GENERAL FUND	OTHER FUNDS
4		ALLOCATIONS		
4	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (22 POSITIONS)	2,300,000		
5	NORTHERN REGION PLANNING			
6	PLANNING (22 POSITIONS)	1,243,700		
7	DATA AND WORD PROCESSING	500		
8	NORTHERN REGION DESIGN AND CONSTRUCTION			
9	ENGINEERING MANAGEMENT (42 POSITIONS)	3,063,500		
10	DATA AND WORD PROCESSING (1 POSITION)	215,800		
11	CIP PROGRAM (482 POSITIONS)	20,474,200		
12	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS			
13	HIGHWAYS AND AVIATION (185 POSITIONS)	22,703,800		
14	FACILITIES (26 POSITIONS)	4,759,300		
15	ADMINISTRATION (19 POSITIONS)	1,153,000		
16	WESTERN DISTRICT MAINTENANCE AND OPERATIONS			
17	HIGHWAYS AND AVIATION (34 POSITIONS)	4,067,200		
18	FACILITIES (5 POSITIONS)	770,400		
19	ADMINISTRATION (3 POSITIONS)	327,300		
20	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION			
21	HIGHWAYS AND AVIATION (71 POSITIONS)	7,170,800		
22	FACILITIES (19 POSITIONS)	2,060,300		
23	ADMINISTRATION (7 POSITIONS)	421,700		
24	FAIRBANKS INTERNATIONAL AIRPORT		7,350,800	7,350,800
25	FIELD MAINTENANCE (15 POSITIONS)	1,446,700		

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BUILDING MAINTENANCE (8 POSITIONS)	1,398,700				4
5	SECURITY (43 POSITIONS)	2,716,100				5
6	CUSTODIAL (13 POSITIONS)	697,600				6
7	ADMINISTRATION (9 POSITIONS)	1,091,700				7
8	SOUTHEAST REGION PROGRAMS		27,183,000	16,318,600	10,864,400	8
9	SOUTHEAST REGION ADMINISTRATIVE SERVICES					9
10	ADMINISTRATIVE SERVICES (30 POSITIONS)	1,274,100				10
11	DATA AND WORD PROCESSING	9,800				11
12	STATE EQUIPMENT FLEET (21 POSITIONS)	2,009,300				12
13	SOUTHEAST REGION PLANNING					13
14	PLANNING (12 POSITIONS)	542,700				14
15	DATA AND WORD PROCESSING	15,100				15
16	SOUTHEAST REGION DESIGN AND CONSTRUCTION					16
17	ENGINEERING MANAGEMENT (20 POSITIONS)	1,644,500				17
18	DATA AND WORD PROCESSING	106,500				18
19	CIP PROGRAM (170 POSITIONS)	8,413,100				19
20	SOUTHEAST REGION MAINTENANCE AND OPERATIONS					20
21	HIGHWAYS AND AVIATION (63 POSITIONS)	7,932,100				21
22	FACILITIES (36 POSITIONS)	4,839,500				22
23	ADMINISTRATION (6 POSITIONS)	396,300				23
24	ALASKA MARINE HIGHWAY SYSTEM		67,866,200	63,901,300	3,964,900	24
25	MARINE ADMINISTRATION					25
26	ADMINISTRATION (49 POSITIONS)	2,200,300				26

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
						3
4	DATA AND WORD PROCESSING	94,000				4
5	MARINE FACILITIES ENGINEERING					5
6	MANAGEMENT (5 POSITIONS)	443,800				6
7	CIP PROGRAM (21 POSITIONS)	1,314,300				7
8	MARINE MARKETING AND SERVICES					8
9	MARKETING MANAGEMENT (23 POSITIONS)	1,386,100				9
10	SOUTHEAST SHORE FACILITIES (35 POSITIONS)	2,370,500				10
11	SOUTHWEST SHORE FACILITIES (10 POSITIONS)	635,600				11
12	DATA AND WORD PROCESSING	258,000				12
13	MARINE OPERATIONS					13
14	MANAGEMENT (12 POSITIONS)	731,500				14
15	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	48,904,700				15
16	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	9,527,400				16
17	* * * * *		* * * * *			17
18	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *			18
19	* * * * *		* * * * *			19
20	NATURAL RESOURCE MANAGEMENT					20
21	ADMINISTRATION		1,749,800	1,704,300	45,500	21
22	OFFICE OF THE COMMISSIONER (7 POSITIONS)	509,800				22
23	PUBLIC INFORMATION (2 POSITIONS)	201,100				23
24	ADMINISTRATIVE SERVICES (13 POSITIONS)	707,200				24

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

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DATA AND WORD PROCESSING (3 POSITIONS)

ALLOCATIONS 331,700

FACILITY CONSTRUCTION AND OPERATIONS

2,017,500 1,020,900 996,600

FACILITY CONSTRUCTION AND OPERATIONS (16 POSITIONS)

1,519,400

7 THE SUM OF \$180,000 IS APPROPRIATED TO THE DEPARTMENT OF
8 ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND
9 OPERATION, TO BE AWARDED AS A GRANT TO THE TANANA CHIEFS
10 CONFERENCE FOR CONTINUATION OF THE REMOTE MAINTENANCE
11 PROGRAM.

12 THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF
13 ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND
14 OPERATION, TO BE AWARDED AS A GRANT TO THE
15 YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO PROVIDE
16 CONTINUED SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

17 THE SUM OF \$70,000 IS APPROPRIATED TO THE DEPARTMENT OF
18 ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND
19 OPERATION TO BE AWARDED AS A GRANT TO THE BRISTOL BAY
20 AREA NATIVE HEALTH CORPORATION TO PROVIDE CONTINUED
21 SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.

22 IT IS THE INTENT OF THE LEGISLATURE THAT A FEE SYSTEM BE
23 IMPLEMENTED FOR OPERATOR TRAINING CONTRACTS TO BE FULLY
24 FUNDED BY PROGRAM RECEIPTS.

CIP OVERHEAD POSITIONS (7 POSITIONS)

498,100

APPROPRIATION APPROPRIATION FUND SOURCES
ITEMS GENERAL FUND OTHER FUNDS

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1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ITEMS	GENERAL FUND OTHER FUNDS
4	ENVIRONMENTAL QUALITY	8,866,200	6,325,300 2,540,900
5	ENVIRONMENTAL QUALITY DIRECTOR (4 POSITIONS)	304,400	
6	SOUTHEAST REGION (19 POSITIONS)	960,100	
7	SOUTHCENTRAL REGION (41 POSITIONS)	2,025,200	
8	NORTHERN REGION (31 POSITIONS)	1,662,100	
9	MONITORING & LABORATORY SUPPORT (16 POSITIONS)	919,600	
10	AIR AND SOLID WASTE (15 POSITIONS)	1,819,300	
11	WATER QUALITY MANAGEMENT (7 POSITIONS)	1,175,500	
12	PUBLIC PROTECTION		
13	ENVIRONMENTAL HEALTH	3,467,000	2,859,400 607,600
14	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	304,900	
15	ANIMAL HEALTH AND DAIRY INDUSTRY (2 POSITIONS)	143,100	
16	SEAFOOD INDUSTRY (27 POSITIONS)	1,312,900	
17	MEAT AND POULTRY INSPECTION (13 POSITIONS)	666,100	
18	SANITATION (19 POSITIONS)	1,040,000	
19	* * * * *	* * * * *	
20	* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	* * * * *	
21	* * * * *	* * * * *	
22	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF	4,425,200	4,425,200
23	HOMEOWNERS' PROPERTY TAX EXEMPTION	4,008,600	
24	RENTERS' EQUIVALENCY REBATE	258,700	
25	WATER AND SEWER ASSESSMENTS	30,000	

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)			1
		2	2
	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
			GENERAL FUND OTHER FUNDS
4	MOTOR VEHICLE EXEMPTION	117,900	
5	RENTAL SALES TAX REFUND	10,000	
6	CHILD ASSISTANCE		13,331,300 13,331,300
7	CHILD CARE (6 POSITIONS)	10,562,300	
8	HEAD START GRANTS (1 POSITION)	2,769,000	
9	JOB TRAINING PARTNERSHIP ACT		14,387,000 961,700 13,425,300
10	TRAINING/ENERGY FIELD OFFICES (21 POSITIONS)	3,999,200	
11	YOUTH PROGRAMS	2,634,400	
12	GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,084,500	
13	DISLOCATED WORKERS	668,900	
14	DISPLACED HOMEMAKERS		529,800 529,800
15	COMMUNITY ASSISTANCE GRANTS		6,425,600 3,625,600 2,800,000
16	AGRICULTURAL LAND EXEMPTION	150,000	
17	NATIONAL FOREST RECEIPTS	2,800,000	
18	RURAL DEVELOPMENT GRANTS	2,796,600	
19	ORGANIZATIONAL GRANTS	30,100	
20	COMMUNITY LEGAL ASSISTANCE GRANTS	48,900	
21	BULK FUEL GRANTS	600,000	
22	LOCAL GOVERNMENT ASSISTANCE		3,677,300 3,531,400 145,900
23	TRAINING AND DEVELOPMENT (39 POSITIONS)	2,207,600	
24	STATE ASSESSOR (7 POSITIONS)	321,200	
25	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	127,600	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1
2					2
3					3
4 GRANTS ADMINISTRATION (11 POSITIONS)	1,020,900				4
5 ENERGY PROGRAMS		3,258,500	1,862,400	1,396,100	5
6 ENERGY CONSERVATION (11 POSITIONS)	2,685,400				6
7 WEATHERIZATION CIP (6 POSITIONS)	446,000				7
8 INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100				8
9 STATEWIDE ASSISTANCE (12 POSITIONS)		2,339,300	685,300	1,654,000	9
10 RURAL DEVELOPMENT		922,100	922,100		10
11 ALASKA NATIVE CLAIMS SETTLEMENT ACT SURVEY (7 POSITIONS)	629,000				11
12 MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	293,100				12
13 BLOCK GRANTS CIP (1 POSITION)		79,900		79,900	13
14 ADMINISTRATION & SUPPORT		2,923,800	2,788,100	135,700	14
15 ADMINISTRATION & SUPPORT					15
16 OFFICE OF THE COMMISSIONER (4 POSITIONS)	1,327,100				16
17 ADMINISTRATIVE SERVICES (30 POSITIONS)	1,173,500				17
18 RURAL AFFAIRS COMMISSION (1 POSITION)	111,200				18
19 DATA AND WORD PROCESSING (1 POSITION)	312,000				19
20 HOUSING ASSISTANCE		2,520,700	94,000	2,426,700	20
21 HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,426,700				21
22 HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	94,000				22
23 MUNICIPAL REVENUE SHARING		59,632,200	59,632,200		23

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APPROPRIATION APPROPRIATION FUND SOURCES

ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

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 * * * * * DEPARTMENT OF CORRECTIONS * * * * *
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ADMINISTRATION AND SUPPORT		19,938,100	17,684,700	1,353,400
COMMISSIONER'S OFFICE (8 POSITIONS)	540,900			
PAROLE BOARD (4 POSITIONS)	336,800			
FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)	351,400			
ADMINISTRATIVE SERVICES (37 POSITIONS)	1,523,100			
STATEWIDE PROGRAMS (16 POSITIONS)	7,155,000			
CORRECTIONAL INDUSTRIES ADMINISTRATION (12 POSITIONS)	540,100			
CORRECTIONAL INDUSTRIES PRODUCT COST TRAINING UNIT (8 POSITIONS)	871,600			
OUT-OF-STATE CONTRACTUAL	614,300			
MAJOR MEDICAL (6 POSITIONS)	3,118,700			
DATA AND WORD PROCESSING (3 POSITIONS)	3,632,400			
353,800				
REGIONAL OPERATIONS		55,507,100	55,507,100	
REGIONAL OPERATIONS				
NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	179,300			
FAIRBANKS CORRECTIONAL CENTER (95 POSITIONS)	6,511,700			
ANVIL MOUNTAIN CORRECTIONAL CENTER (19 POSITIONS)	1,364,100			
YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	3,137,900			
NORTHERN REGION PROBATION (23 POSITIONS)	1,258,000			
SOUTHCENTRAL REGION				
SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	227,300			

1 DEPARTMENT OF CORRECTIONS (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	PALMER CORRECTIONAL CENTER (81 POSITIONS)	5,492,900				4
5	HILAND MOUNTAIN CORRECTIONAL CENTER (80 POSITIONS)	5,247,600				5
6	MEADOW CREEK CORRECTIONAL CENTER (21 POSITIONS)	1,260,100				6
7	COOK INLET CORRECTIONAL CENTER (115 POSITIONS)	7,088,400				7
8	ANCHORAGE STATE CORRECTIONAL CENTER (32 POSITIONS)	1,855,300				8
9	ANCHORAGE ANNEX CORRECTIONAL CENTER (52 POSITIONS)	2,910,300				9
10	RIDGEVIEW CORRECTIONAL CENTER (19 POSITIONS)	1,142,600				10
11	WILDWOOD CORRECTIONAL CENTER (85 POSITIONS)	5,377,100				11
12	GOOSE BAY CORRECTIONAL CENTER (32 POSITIONS)	2,184,000				12
13	SOUTHCENTRAL REGION PROBATION (47 POSITIONS)	2,165,700				13
14	SOUTHEAST REGION					14
15	SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS)	135,700				15
16	LEMON CREEK CORRECTIONAL CENTER (86 POSITIONS)	5,042,400				16
17	KETCHIKAN CORRECTIONAL CENTER (39 POSITIONS)	2,231,900				17
18	SOUTHEAST REGION PROBATION (15 POSITIONS)	694,800				18
19	* * * * *		* * * * *			19
20	* * * * * UNIVERSITY OF ALASKA * * * * *					20
21	* * * * *		* * * * *			21
22	UNIVERSITY OF ALASKA					22
23	STATEWIDE PROGRAMS AND SERVICES		24,575,900	14,231,100	10,344,800	23
24	STATEWIDE PROGRAMS AND SERVICES (265 POSITIONS)	22,612,000				24
25	CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (34 POSITIONS)	1,963,900				25

1 UNIVERSITY OF ALASKA (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
4 UNIVERSITY OF ALASKA, FAIRBANKS		119,525,000	63,621,800	55,903,200	1
5 UNIVERSITY OF ALASKA, FAIRBANKS (1,111 POSITIONS)	80,258,800				2
6 ORGANIZED RESEARCH (654 POSITIONS)	39,266,200				3
7 UNIVERSITY OF ALASKA, ANCHORAGE (532 POSITIONS)		37,142,000	24,030,500	13,111,500	4
8 UNIVERSITY OF ALASKA, JUNEAU (217 POSITIONS)		13,483,400	9,909,000	3,574,400	5
9 ANCHORAGE COMMUNITY COLLEGE (396 POSITIONS)		25,458,800	17,446,400	8,012,400	6
10 COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED		46,401,000	32,640,300	13,760,700	7
11 C.C. STATEWIDE STAFF AND SUPPORT (42 POSITIONS)	4,606,500				8
12 CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)	1,187,800				9
13 COOPERATIVE EXTENSION SERVICE (127 POSITIONS)	6,263,200				10
14 FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,194,900				11
15 ISLANDS COMMUNITY COLLEGE (18 POSITIONS)	1,684,400				12
16 KENAI PENINSULA COMMUNITY COLLEGE (61 POSITIONS)	4,422,700				13
17 KETCHIKAN COMMUNITY COLLEGE (32 POSITIONS)	2,036,300				14
18 KODIAK COMMUNITY COLLEGE (38 POSITIONS)	2,445,100				15
19 KUSKOKWIM COMMUNITY COLLEGE (67 POSITIONS)	4,644,200				16
20 MATANUSKA - SUSITNA COMMUNITY COLLEGE (40 POSITIONS)	2,626,800				17
21 NORTHWEST COMMUNITY COLLEGE (30 POSITIONS)	2,451,000				18
22 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (34 POSITIONS)	2,355,300				19
23 RURAL EDUCATION (61 POSITIONS)	5,126,500				20
24 TANANA VALLEY COMMUNITY COLLEGE (88 POSITIONS)	5,356,300				21

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APPROPRIATION APPROPRIATION FUND SOURCES
 ITEMS GENERAL FUND OTHER FUNDS

ALLOCATIONS

 ***** ALASKA COURT SYSTEM *****

ADMINISTRATION OF JUSTICE

ALASKA COURT SYSTEM

APPELLATE COURTS (53 POSITIONS) 3,721,000
 TRIAL COURTS (512 POSITIONS) 29,725,300
 ADMINISTRATON & SUPPORT (61 POSITIONS) 4,307,800

37,754,100 37,514,600 239,500

COMMISSION ON JUDICIAL CONDUCT

JUDICIAL COUNCIL (3 POSITIONS)

69,900 69,900
 408,700 408,700

 ***** LEGISLATURE *****

GENERAL GOVERNMENT

BUDGET & AUDIT COMMITTEE

LEGISLATIVE AUDIT (45 POSITIONS) 2,448,100
 LEGISLATIVE FINANCE (36 POSITIONS) 2,907,500
 COMMITTEE EXPENSES (4 POSITIONS) 400,000

5,755,600 5,755,600

LEGISLATIVE COUNCIL

SALARIES AND ALLOWANCES (60 POSITIONS) 3,989,500
 EXECUTIVE ADMINISTRATION (25 POSITIONS) 2,274,300
 PUBLIC SERVICES (30 POSITIONS) 1,905,200
 ADMINISTRATIVE SERVICES (28 POSITIONS) 1,731,800

100,000

1 LEGISLATURE (CONT.)

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	LEGAL SERVICES (19 POSITIONS)	1,467,200	1,467,200		1
5	SESSION EXPENSES (73 POSITIONS)	5,137,400	5,137,400		2
6	COUNCIL & SUBCOMMITTEES (2 POSITIONS)	613,000	613,000		3
7	OFFICE SPACE RENTAL (17 POSITIONS)	2,388,400	2,388,400	10,000	4
8	LEGISLATIVE RESEARCH AGENCY (21 POSITIONS)	879,400	879,400		5
9	HOUSE LEADERSHIP	1,850,000	1,850,000		6
10	SPEAKER'S OFFICE	850,000			7
11	INTERIM EXPENSES	1,000,000			8
12	SENATE LEADERSHIP	1,850,000	1,850,000		9
13	SENATE PRESIDENT	850,000			10
14	INTERIM EXPENSES	1,000,000			11
15	OMBUDSMAN (23 POSITIONS)	1,536,200	1,536,200		12

1 * SEC. 33 THE FOLLOWING SETS OUT THE FUNDING OF THE
2 APPROPRIATIONS MADE IN THE PRECEDING SECTION OF THIS
3 ACT.

4 OFFICE OF THE GOVERNOR

5	FEDERAL RECEIPTS	3,771,000
6	GENERAL FUND MATCH	13,100
7	GENERAL FUND	49,122,800
8	INTER-AGENCY RECEIPTS	891,900
9	AGRICULTURAL LOAN FUND	3,400
10	FISH AND GAME FUND	108,600
11	HIGHWAY WORKING CAPITAL FUND	257,200
12	INTERNATIONAL AIRPORT REVENUE FUND	726,200
13	PROGRAM RECEIPTS	353,300
14	PUBLIC EMPLOYEES RETIREMENT FUND	48,100
15	DISABLED FISHERMANS RESERVE ACCOUNT	3,000
16	TEACHERS RETIREMENT SYSTEM FUND	47,800
17	VETERANS REVOLVING LOAN FUND	40,500
18	COMMERCIAL FISHING LOAN FUND	13,500
19	TRAINING AND BUILDING FUND	19,400
20	PERMANENT FUND DIVIDEND FUND	116,600
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,671,600
22	*** TOTAL FUNDING ***	\$58,208,000

23 DEPARTMENT OF ADMINISTRATION

24	FEDERAL RECEIPTS	5,263,200
25	GENERAL FUND MATCH	478,600
26	GENERAL FUND	191,123,200

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	INTER-AGENCY RECEIPTS	26,086,800	2
3	FICA ADMINISTRATION FUND ACCOUNT	112,000	3
4	PROGRAM RECEIPTS	5,112,300	4
5	PUBLIC EMPLOYEES RETIREMENT FUND	1,944,800	5
6	SURPLUS PROPERTY REVOLVING FUND	204,000	6
7	TEACHERS RETIREMENT SYSTEM FUND	1,558,700	7
8	JUDICIAL RETIREMENT SYSTEM	33,600	8
9	NATIONAL GUARD RETIREMENT SYSTEM	27,700	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	752,400	10
11	*** TOTAL FUNDING ***	\$232,697,300	11
12	DEPARTMENT OF LAW		12
13	GENERAL FUND	16,400,000	13
14	INTER-AGENCY RECEIPTS	7,083,500	14
15	*** TOTAL FUNDING ***	\$23,483,500	15
16	DEPARTMENT OF REVENUE		16
17	FEDERAL RECEIPTS	3,613,100	17
18	GENERAL FUND MATCH	1,357,900	18
19	GENERAL FUND	105,304,700	19
20	INTER-AGENCY RECEIPTS	199,900	20
21	PROGRAM RECEIPTS	8,346,700	21
22	PUBLIC EMPLOYEES RETIREMENT FUND	1,970,500	22
23	TEACHERS RETIREMENT SYSTEM FUND	1,439,800	23
24	PERMANENT FUND DIVIDEND FUND	2,895,900	24
25	*** TOTAL FUNDING ***	\$125,128,500	25

1	DEPARTMENT OF EDUCATION	
2	FEDERAL RECEIPTS	37,270,500
3	GENERAL FUND MATCH	1,102,900
4	GENERAL FUND	564,106,800
5	INTER-AGENCY RECEIPTS	4,528,100
6	PROGRAM RECEIPTS	1,506,900
7	SCHOOL FUND (CIGARETTE TAX)	2,500,000
8	DONATED COMMODITY HANDLING FEE ACCOUNT	194,000
9	PUBLIC LAW 81-874/GENERAL FUND	20,644,100
10	TRAINING AND BUILDING FUND	250,000
11	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,300
12	*** TOTAL FUNDING ***	\$632,609,600
13	DEPARTMENT OF HEALTH & SOCIAL SERVICES	
14	FEDERAL RECEIPTS	84,440,400
15	GENERAL FUND MATCH	67,170,500
16	GENERAL FUND	158,003,900
17	INTER-AGENCY RECEIPTS	5,349,800
18	PROGRAM RECEIPTS	243,000
19	TITLE 20	5,401,500
20	PERMANENT FUND DIVIDEND FUND	3,644,300
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	274,900
22	*** TOTAL FUNDING ***	\$324,528,300
23	DEPARTMENT OF LABOR	
24	FEDERAL RECEIPTS	24,738,400
25	GENERAL FUND MATCH	1,249,600
26	GENERAL FUND	12,618,600

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1	DEPARTMENT OF LABOR (CONT.)	
2	INTER-AGENCY RECEIPTS	6,743,300
3	PROGRAM RECEIPTS	343,500
4	SECOND INJURY FUND RESERVE ACCOUNT	2,187,600
5	DISABLED FISHERMANS RESERVE ACCOUNT	1,200,500
6	TRAINING AND BUILDING FUND	596,000
7	*** TOTAL FUNDING ***	\$49,677,500
8	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	
9	FEDERAL RECEIPTS	325,000
10	GENERAL FUND	51,017,400
11	INTER-AGENCY RECEIPTS	133,500
12	PROGRAM RECEIPTS	12,500,600
13	VETERANS REVOLVING LOAN FUND	457,500
14	COMMERCIAL FISHING LOAN FUND	218,500
15	ALASKA RAILROAD REVENUE FUND	62,702,000
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,480,200
17	*** TOTAL FUNDING ***	\$130,834,700
18	DEPARTMENT OF MILITARY & VETERANS AFFAIRS	
19	FEDERAL RECEIPTS	4,610,500
20	GENERAL FUND MATCH	778,800
21	GENERAL FUND	5,903,100
22	PROGRAM RECEIPTS	29,700
23	*** TOTAL FUNDING ***	\$11,322,100
24	DEPARTMENT OF NATURAL RESOURCES	
25	FEDERAL RECEIPTS	3,086,700
26	GENERAL FUND MATCH	370,800

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)	
2	GENERAL FUND	48,468,800
3	INTER-AGENCY RECEIPTS	1,182,900
4	AGRICULTURAL LOAN FUND	881,500
5	PROGRAM RECEIPTS	324,500
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,801,100
7	*** TOTAL FUNDING ***	\$57,116,300
8	DEPARTMENT OF FISH & GAME	
9	FEDERAL RECEIPTS	14,165,200
10	GENERAL FUND MATCH	998,800
11	GENERAL FUND	48,858,500
12	INTER-AGENCY RECEIPTS	7,041,600
13	FISH AND GAME FUND	7,691,400
14	PROGRAM RECEIPTS	477,100
15	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,959,600
16	*** TOTAL FUNDING ***	\$82,192,200
17	DEPARTMENT OF PUBLIC SAFETY	
18	FEDERAL RECEIPTS	1,301,700
19	GENERAL FUND MATCH	39,100
20	GENERAL FUND	78,660,700
21	INTER-AGENCY RECEIPTS	375,300
22	PROGRAM RECEIPTS	1,051,000
23	*** TOTAL FUNDING ***	\$81,427,800
24	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	
25	FEDERAL RECEIPTS	2,707,000
26	GENERAL FUND	164,544,600

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)	
2	INTER-AGENCY RECEIPTS	2,222,200
3	HIGHWAY WORKING CAPITAL FUND	30,674,500
4	INTERNATIONAL AIRPORT REVENUE FUND	26,429,900
5	PROGRAM RECEIPTS	3,161,100
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	59,533,700
7	*** TOTAL FUNDING ***	\$289,273,000
8	DEPARTMENT OF ENVIRONMENTAL CONSERVATION	
9	FEDERAL RECEIPTS	3,274,300
10	GENERAL FUND MATCH	1,447,600
11	GENERAL FUND	10,462,300
12	INTER-AGENCY RECEIPTS	323,200
13	PROGRAM RECEIPTS	95,000
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	498,100
15	*** TOTAL FUNDING ***	\$16,100,500
16	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	
17	FEDERAL RECEIPTS	13,129,100
18	GENERAL FUND MATCH	58,900
19	GENERAL FUND	92,330,200
20	INTER-AGENCY RECEIPTS	5,433,900
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,073,900
22	HOUSING ASSISTANCE LOAN FUND	2,426,700
23	*** TOTAL FUNDING ***	\$114,452,700
24	DEPARTMENT OF CORRECTIONS	
25	FEDERAL RECEIPTS	112,400
26	GENERAL FUND	73,191,800

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1	DEPARTMENT OF CORRECTIONS (CONT.)		
2	INTER-AGENCY RECEIPTS	18,000	
3	CORRECTIONAL INDUSTRIES FUND	871,600	
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	351,400	
5	*** TOTAL FUNDING ***	\$74,545,200	
6	UNIVERSITY OF ALASKA		
7	FEDERAL RECEIPTS	25,673,200	
8	GENERAL FUND MATCH	2,696,300	
9	GENERAL FUND	159,182,800	
10	INTER-AGENCY RECEIPTS	12,992,900	
11	INTEREST INCOME	2,928,400	
12	PROGRAM RECEIPTS	22,378,500	
13	STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700	
14	INDIRECT COST RECOVERY	5,800,600	
15	RESTRICTED RECEIPTS, U OF A	17,162,800	
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,963,900	
17	*** TOTAL FUNDING ***	\$266,586,100	
18	ALASKA COURT SYSTEM		
19	GENERAL FUND	37,993,200	
20	PROGRAM RECEIPTS	239,500	
21	*** TOTAL FUNDING ***	\$38,232,700	
22	LEGISLATURE		
23	GENERAL FUND	31,278,000	
24	INTER-AGENCY RECEIPTS	100,000	
25	PROGRAM RECEIPTS	10,000	
26	*** TOTAL FUNDING ***	\$31,388,000	

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

\$2,639,804,000

2 * SEC. 34 THIS ACT TAKES EFFECT JULY 1, 1985.

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FISCAL YEAR 1986 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	227,481,700				227,481,700
GENERAL FUND MATCH	77,762,900				77,762,900
GENERAL FUND	1,898,571,400				1,898,571,400
INTER-AGENCY RECEIPTS	80,706,800				80,706,800
GENERAL OBLIGATION BONDS					
REVENUE BONDS					
INTEREST INCOME	2,928,400				2,928,400
AGRICULTURAL LOAN FUND	884,900				884,900
FICA ADMINISTRATION FUND ACCOUNT	112,000				112,000
FISH AND GAME FUND	7,800,000				7,800,000
HIGHWAY WORKING CAPITAL FUND	30,931,700				30,931,700
INTERNATIONAL AIRPORT REVENUE FUND	27,156,100				27,156,100
PROGRAM RECEIPTS	56,172,700				56,172,700
PUBLIC EMPLOYEES RETIREMENT FUND	3,963,400				3,963,400
SCHOOL FUND (CIGARETTE TAX)	2,500,000				2,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,187,600				2,187,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,203,500				1,203,500
SURPLUS PROPERTY REVOLVING FUND	204,000				204,000
TEACHERS RETIREMENT SYSTEM FUND	3,046,300				3,046,300
VETERANS REVOLVING LOAN FUND	498,000				498,000
COMMERCIAL FISHING LOAN FUND	232,000				232,000
FEDERAL REVENUE SHARING FUND					
STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700				15,726,700
INDIRECT COST RECOVERY	5,880,600				5,880,600
DONATED COMMODITY HANDLING FEE ACCOUNT	194,000				194,000
JUDICIAL RETIREMENT SYSTEM	33,600				33,600
PUBLIC LAW 81-874/GENERAL FUND	20,644,100				20,644,100
NATIONAL GUARD RETIREMENT SYSTEM	27,700				27,700
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
RESTRICTED RECEIPTS, U OF A	17,162,800				17,162,800
TRAINING AND BUILDING FUND	865,400				865,400
PERMANENT FUND DIVIDEND FUND	6,656,800				6,656,800
AHFC STATE ASSISTED BONDS					
AHFC HOME MORTGAGE BONDS					
AHFC GUARANTEED VETERANS' BONDS					
SMALL BUSINESS LOAN FUND					
TOURISM REVOLVING LOAN FUND					
CORRECTIONAL INDUSTRIES FUND	871,600				871,600
ALASKA RAILROAD REVENUE FUND	62,702,000				62,702,000
CAPITAL IMPROVEMENT PROJECT RECEIPTS	76,867,100				76,867,100
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND					
HOUSING ASSISTANCE LOAN FUND	2,426,700				2,426,700
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND					
**** TOTALS ****	\$2,639,804,000				\$2,639,804,000

Offered: 5/1/85
Referred: Rules

Original sponsor: Rules/Governor

Funding Information
General Fund \$
Other Funds

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

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

13 Operating

14 Highway Fuel Tax Account \$22,500,000

15 Aviation Fuel Tax Account 8,000,000

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

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

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

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

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

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

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

8 * Sec. 8. The sum of \$163,304,200 is appropriated from the general fund
9 to the state bond committee to make all payments by the state required
10 under its guarantee for principal and interest on all issued and outstand-
11 ing state-guaranteed bonds.

12 * Sec. 9. The sum of \$105,345,000 is appropriated from the general fund
13 to the Department of Education for school bond debt retirement.

14 * Sec. 10. The sum of \$5,563,000 is appropriated from the international
15 airports revenue fund to the state bond committee for payment of debt
16 service and trustee fees.

17 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
18 to the Department of Law to fund legal proceedings involving oil and gas
19 revenues due or paid to the state or state title to oil and gas land,
20 including, but not limited to, the North Slope Royalty Case (State v.
21 Amerada Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v.
22 State), the TransAlaska Pipeline Rate Case, litigation against the Alaska
23 Oil Company, and United States v. Alaska, for fiscal year 1986 and succeed-
24 ing fiscal years.

25 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
26 to the Department of Revenue for costs associated with the Oil and Gas
27 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
28 duction tax cases for fiscal year 1986 and succeeding fiscal years.

29 * Sec. 13. The income of the Alaska permanent fund allocated annually
SCS CSHB 60(Fin)

1 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
2 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
3 permanent fund dividend and administrative and associated costs.

4 * Sec. 14. All unrestricted mortgage loan interest payments and all
5 other receipts, including, without limitation, mortgage loan commitment
6 fees, received by or accrued to the Alaska Housing Finance Corporation
7 during the period of July 1, 1985 through June 30, 1986, and all income
8 earned on assets of the corporation during that period, are appropriated to
9 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
10 described in AS 18.56.

11 * Sec. 15. The unexpended and unobligated portion of the appropriation
12 made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984
13 lapses into the general fund June 30, 1985.

14 * Sec. 16. Section 239, ch. 171, SLA 1984 is amended to read:

15 Sec. 239. The unexpended and unobligated portion of the appro-
16 priation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses
17 into the general fund June 30, 1985 [1986].

18 * Sec. 17. The unexpended and unobligated portion of the appropriation
19 made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30,
20 1985.

21 * Sec. 18. Section 188, ch. 171, SLA 1984 is amended to read:

22 Sec. 188. The unexpended and unobligated portion of the appro-
23 priation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses
24 into the general fund June 30, 1985 [1988].

25 * Sec. 19. The unexpended and unobligated portion of the appropriation
26 made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the
27 general fund June 30, 1985.

28 * Sec. 20. The sum of \$775,000 is appropriated from the general fund to
29 the Department of Revenue to fund household and dependent care credits

1 (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

2 * Sec. 21. The unexpended and unobligated portion of the appropriation
3 made in sec. 20 of this Act lapses into the general fund June 30, 1986.

4 * Sec. 22. The unexpended and unobligated balance of the appropriation
5 entitled "Shared Fisheries Tax" made at page 13, line 4 of this Act is
6 reappropriated to the Department of Community and Regional Affairs for the
7 purpose of developing a pilot project under AS 44.47.050(3) for the refund
8 of state revenue generated by the fisheries business tax (AS 43.75.015).

9 * Sec. 23. The appropriation made in sec. 22 of this Act lapses into
10 the general fund June 30, 1987.

11 * Sec. 24. The sum of \$63,600,000 is appropriated from the general fund
12 and the sum of \$225,000 is appropriated from federal program receipts for
13 student loans and scholarships, to the scholarship revolving loan fund
14 (AS 14.40.751) for the student loan program.

15 * Sec. 25. The sum of \$600,000 is appropriated from the general fund to
16 the teacher scholarship revolving loan fund (AS 14.43.620) for the teacher
17 scholarship loan program.

18 * Sec. 26. The sum of \$5,367,000 is appropriated from the general fund
19 to the division of investments, Department of Commerce and Economic Devel-
20 opment, for the following purposes in the following amounts:

21	fisheries enhancement loan program	
22	(AS 16.10.500 - 16.10.620)	\$ 812,000
23	commercial fishing loan program	
24	(AS 16.10.300 - 16.10.370)	3,710,000
25	alternative technology and energy loan	
26	program (AS 45.88)	845,000

27 * Sec. 27. The sum of \$2,000,000 is appropriated from the general fund
28 to the rural electrification revolving loan fund (AS 44.83.361) for rural
29 electrification loans to be made by the Alaska Power Authority.

1 * Sec. 28. The sum of \$2,500,000 is appropriated from the general fund
2 to the agricultural revolving loan fund (AS 03.10.040) for the agricultural
3 loan program.

4 * Sec. 29. The sum of \$500,000 is appropriated from the general fund to
5 the Alaska grain reserve revolving loan fund (AS 03.12.040) for the grain
6 reserve loan program.

7 * Sec. 30. The sum of \$4,000,000 is appropriated to the housing assis-
8 tance loan fund (AS 44.47.380) for the housing assistance loan program.

9 * Sec. 31. The appropriations made by secs. 24 - 30 of this Act are for
10 the capitalization of loan funds and do not lapse under AS 37.25.010.

11 (SECTION 32 BEGINS ON PAGE 7)

4/25/85
370-85

STATUS OF OPERATING BUDGETS
IN SENATE FINANCE COMMITTEE
(AS OF 3:45 P.M., MONDAY, APRIL 22, 1985)

CLOSED

- Law p. 18 & 19 Sackitt (partial)
- Education
- Labor
- Commerce
- Mil. Affairs
- Fish & Game *(Eliason F&G 2.1.5.7)*
- DEC *(Fick 100, Hunter 201-84)*
- Corrections
- Court System
- HSS *(Per 3, Hess 2) &*
- Administration
- Revenue - *Delete PFD 2 - force pages.*
- Natural Resources *See Shreff handout*

OPEN COMP.*

- Governor *closed*
- DOTPF *closed*
- C&RA *closed*
- University *closed*
- Legislature *closed*
- Public Safety *closed*

*See Attached Listing.

Legislative Finance Division
4/23/85

Prepared: 4/22/85 3:45 p.m.

OPEN COMPONENTS

Office of the Governor

Page 20 Alaska Land Use Council \$100. (3) E. Sackett
How will functions continue? Will federal requirements be met?

Page 22 Ak. Land Use Council DP/WP
Same Sackett &

Page 52 Salaries & Benefits
Include possible funding \$39,191.3 Sackett & A-1

Reopen: OMB/Budget Review - possible intent for project budget detail in Fish & Game and Natural Resource budgets.

Department of Transportation & Public Facilities

Page 156 - Traffic Signal Management P. Fischer & (DOT)
Intent by Senator Fischer. SJ

Department of Community & Regional Affairs

Page 22 Youth Program p. 56 SE 9/8 2/27/85
for AIM grant 75,000 (Eliason & CRA) 75,000 Sackett & CRA

Page 104 Municipal Revenue Sharing
for level of state support 59,632.2 Kerttula
Sackett & CRA

University of Alaska

Page 2 - CIP Overhead Statewide Services
Intent see Univ. Faiks & SJ

Page 18²³ - University of Alaska, Anchorage
Intent Kerttula & SJ - p. 24 old num UAS
(Eliason) SJ - p. 26 Sack \$100. in p. 50 UAS & SJ

Legislature

Page 22 - Session Expenses Legis Faiks Roseind 804,000 SE
Possible Amendments 308 112.4 Travel 159.4 - M Travel

Page 24 - Council & Subcommittees
Possible Amendments Kerttula & 64.5 A
(p. 24 tabular) 1500
Sackett & FAIKS - 21 - SJ

Public Safety

Page 34 - Detachments & CIB
Senator Faiks' intent closed
See Dept. Law. 18 & 19 Sackett
pretrial detention. p. 16 legis. (Eliason) Leg. Roseind Home 13.6 add. 63.8 In 21. SJ

370-85
4/25/85

Salaries
Gov.

SALARY & BENEFIT INCREASE OPTIONS

FUNDING LEVEL/FUND SOURCE

ELECTED OFFICIALS

	75% GF, 100% Other	75% All funds	100% All funds
EXCLUDED	<p>OPTION A-1 <i>Erskett</i></p> <p>\$32,210.3 GF 6,981.0 Other <u>\$39,191.3</u></p>	<p>OPTION A-2</p> <p>\$32,210.3 GF 5,235.8 Other <u>\$37,446.1</u></p>	<p>OPTION A-3</p> <p>\$42,947.1 GF 6,981.0 Other <u>\$49,928.1</u></p>
INCLUDED	<p>OPTION B-1</p> <p>\$32,377.0 GF 6,981.0 Other <u>\$39,358.0</u></p>	<p>OPTION B-2</p> <p>\$32,377.0 GF 5,235.7 Other <u>\$37,612.7</u></p>	<p>OPTION B-3</p> <p>\$43,169.3 GF 6,981.0 Other <u>\$50,150.3</u></p>

FY85 Supplementals: Salary/Benefit Increases

	<u>Public Safety Employees Assn</u>	<u>IBM</u>	<u>Total</u>
1004 General Fund	\$1,542.7	\$417.3	\$1,960.0
	<hr/>	<hr/>	<hr/>
Total	\$1,542.7	\$417.3	\$1,960.0

Include in HB 195:

Section . The sum of \$1,960.000 is appropriated from the general fund to the office of the Governor for additional salaries and benefits costs for the Public Safety Employees Association and Inland Boatman's Union bargaining agreements for the fiscal year ending June 30, 1985.

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 75% General Fund, 100% Other Funds
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confndntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IMJ	Total
1002					1,642.3		48.1			1,690.4
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,859.4	1,101.2	711.6	32,197.2
1005	2.9	48.7		28.9	461.7		339.2			881.4
1021					3.4					3.4
1024					108.6					108.6
1026				.6	255.0		1.6			257.2
1027				1.0	711.9		13.3			726.2
1028	8.7				52.7		291.9			353.3
1029					32.1		16.0			48.1
1032					3.0					3.0
1034					37.5		10.3			47.8
1035					38.5		2.0			40.5
1036					12.8		.7			13.5
1049					19.4					19.4
1050				2.5	114.1					116.6
1061					2,457.5		214.1			2,671.6
Total	2,179.1	48.7	117.5	393.3	23,419.4	1,411.0	9,809.7	1,101.2	711.6	32,197.3

LFD/4-22-85
 (Snl 753)

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 75% FUNDING
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confnt1 Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002					1,231.7		36.1			1,267.8
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,859.4	1,101.2	711.6	32,197.2
1005	2.2	36.5		21.7	346.3		254.4			661.1
1021					2.6					2.6
1024					81.5					81.5
1026				.5	191.3		1.2			192.9
1027				.8	533.9		10.0			544.7
1028	6.5				39.5		218.9			265.0
1029					24.1		12.0			36.1
1032					2.3					2.3
1034					28.1		7.7			35.9
1035					28.9		1.5			30.4
1036					9.6		.5			10.1
1049					14.6					14.6
1050				1.9	85.6					87.5
1061					1,843.1		160.6			2,003.7
Total	2,176.2	36.5	117.5	385.1	21,931.7	1,411.0	9,575.4	1,101.2	711.6	37,446.1

LFD/4-22-85
 (salinc75)

FY 86 SALARY/BENEFITS INCREASES
 (Excluding Elected Officials)
 100% FUNDING
 (\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confdntrl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
002					1,642.3		48.1			1,690.4
003							17.5			17.5
004	2,890.0		156.6	480.4	23,291.8	1,881.3	11,812.5	1,468.2	948.8	42,929.6
005	2.9	48.7		28.9	461.7		339.2			881.4
021					3.4					3.4
024					108.6					108.6
026				.6	255.0		1.6			257.2
027				1.0	711.9		13.3			726.2
028	8.7				52.7		291.9			353.3
029					32.1		16.0			48.1
032					3.0					3.0
034					37.5		10.3			47.8
035					38.5		2.0			40.5
036					12.8		.7			13.5
049					19.4					19.4
050				2.5	114.1					116.6
061					2,457.5		214.1			2,671.6
Total	2,901.6	48.7	156.6	513.4	29,242.3	1,881.3	12,767.2	1,468.2	948.8	49,928.1

LFD/4-22-85
 (salinc86)

FY 86 SALARY/BENEFITS INCREASES
75% General Fund, 100% Other Funds
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confntnl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002					1,642.3		48.1			1,690.4
1003							13.1			13.1
1004	2,167.5		117.5	360.3	17,468.9	1,411.0	8,869.2	1,258.0	711.6	32,363.9
1005	2.9	48.7		28.9	461.7		339.2			881.4
1021					3.4					3.4
1024					108.6					108.6
1026				.6	255.0		1.6			257.2
1027				1.0	711.9		13.3			726.2
1028	8.7				52.7		291.9			353.3
1029					32.1		16.0			48.1
1032					3.0					3.0
1034					37.5		10.3			47.8
1035					38.5		2.0			40.5
1036					12.8		.7			13.5
1049					19.4					19.4
1050				2.5	114.1					116.6
1061					2,457.5		214.1			2,671.6
Total	2,179.1	48.7	117.5	393.3	23,419.4	1,411.0	9,819.5	1,258.0	711.6	39,358.0

LFD/4-22-85
(sal752)

FY 86 SALARY/BENEFITS INCREASES
75% FUNDING
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confidntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002 Federal Receipts					1,231.7		36.1			1,267.8
1003 General Fund Match							13.1			13.1
1004 General Fund	2,167.5		117.5	360.3	17,468.9	1,411.9	8,869.2	1,258.0	711.6	32,363.9
1005 I/A Receipts	2.2	36.5		21.7	346.3		254.4			661.1
1021 A& Rev Loan Fund					2.6					2.6
1024 Fish & Game Fund					81.5					81.5
1026 Hwy Work Cap Fund				.5	191.3		1.2			192.9
1027 Int Airport Fund				.8	533.9		10.0			544.7
1028 Program Receipts	6.5				39.5		218.9			265.0
1029 Pers Fund					24.1		12.0			36.1
012 Disab Fishm Fund					2.3					2.3
014 TRS Fund					28.1		7.7			35.9
015 Vets Rev Loan Fund					28.9		1.5			30.4
016 Comm Fish Loan Fund					9.6		.5			10.1
049 Training & Bldg Fund					14.6					14.6
050 PFD Fund				1.9	85.6					87.5
061 CIP Receipts					1,843.1		160.6			2,003.7
Total	2,176.2	36.5	117.5	385.1	21,931.7	1,411.0	9,585.2	1,258.0	711.6	37,612.7

LFD/4-22-85
(salinc75)

FY 86 SALARY/BENEFITS INCREASES
100% FUNDING
(\$ 000)

	Public Safety Assn	Corres Eductn Assn	Voc-Tech Teacher Assn	Confntl Bargain Unit	GGV,LTC Suprvsr ACC FC	Courts	Exec Non- Covered	Legis- lature	IBU	Total
1002 Federal Receipts					1,642.3		48.1			1,690.4
1003 General Fund Match							17.5			17.5
1004 General Fund	2,890.0		156.6	480.4	23,291.8	1,881.3	11,825.6	1,677.3	948.8	43,151.8
1005 I/A Receipts	2.9	48.7		28.9	461.7		339.2			881.4
1021 Ag Rev Loan Fund					3.4					3.4
1024 Fish & Game Fund					108.6					108.6
1026 Hwy Work Cap Fund				.6	255.0		1.6			257.2
1027 Int Airport Fund				1.0	711.9		13.3			726.2
1028 Program Receipts	8.7				52.7		291.9			353.3
1029 Pers Fund					32.1		16.0			48.1
1032 Disab Fishm Fund					3.0					3.0
1014 TRS Fund					37.5		10.3			47.8
1035 Vets Rev Loan Fund					38.5		2.0			40.5
1036 Comm Fish Loan Fund					12.8		.7			13.5
1049 Training & Bldg Fund					19.4					19.4
1050 PFD Fund				2.5	114.1					116.6
1061 CIP Receipts					2,457.5		214.1			2,671.6
Total	2,901.6	48.7	156.6	513.4	29,242.3	1,881.3	12,780.3	1,677.3	948.8	50,150.3

LFD/4-22-85
(salinc86)

JFC-85

4/26/85

P. Fischer

DOT
p. 156

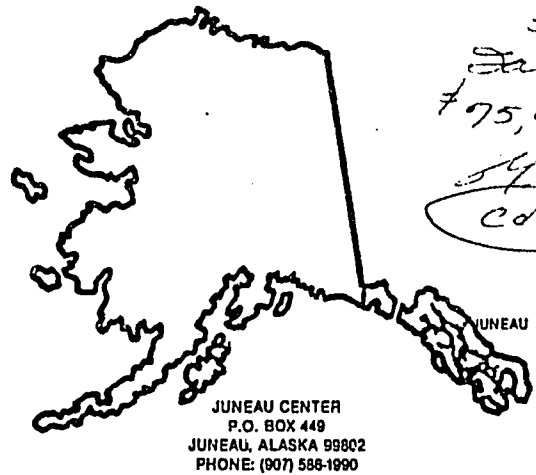
et.

LEGISLATIVE INTENT:

It is the intent of the Legislature that adequate safety lights be installed at the Sterling elementary school in Sterling and the Paul Banks elementary school in Homer.

It is the intent of the Legislature that street lighting be installed at all necessary highway intersections to provide for safe entrance to and departure from the Tustumena elementary school in Kasilof.

**SOUTHEASTERN ALASKA
COMMUNITY
ACTION PROGRAM**



March 26, 1985

Representative Al Adams
Alaska House of Representatives
Pouch V (Mail Stop 3100)
Juneau, Alaska 99811

Dear Representative Adams:

Pursuant to the Resolution 85-2 by the SEACAP Board of Directors, SEACAP hereby submits the following request for a Block Grant in the total amount of \$150,000, to be put in the Community and Regional Affairs operating budget, Office of the Commissioner.

SEACAP is a non-profit corporation with 501(c)(3) Federal tax exempt status. The corporation is controlled by a 25 member board of directors representing 21 communities throughout Southeast Alaska. The purpose of the corporation is to assist the socially, politically and economically disadvantaged residents and communities of Southeast both through the provision of direct services and as an advocate to insure the protection of their rights and to guarantee receipt of their entitlements under public and private programs intended to benefit them.

This request is made at a time when funding for human services programs is declining drastically at both the Federal and State levels. SEACAP is experiencing a severe reduction in both direct service and administrative funding. Like any organization, a minimum funding level is required if SEACAP is to remain viable as a service provider and advocacy agency on behalf of its client population. Many of the programs we operate provide insufficient or no indirect cost funding, such as JTPA, weatherization and pre-natal care.

In addition, Specific services provided with the funds requested will include:

- A. Disaster coordination for low income populations (such as happened in the Hydaburg fire and the Tenakee Springs Thanksgiving day storm;
- B. Native Allotment project;
- C. Legislative report service for client population;
- D. Surplus food distribution program;

- E. Advocacy on behalf of client population;
- F. Grant writing;
- G. Youth programming;
- H. "Senior" programming;
- I. Board Support; mailings, Board reports, full and executive Board meetings.

While SEACAP understands the declining amount of funding available for human services programming, we would point out that this request is not made to expand our programming and advocacy efforts, but rather to insure that those programs and advocacy efforts already undertaken will not fail.

Should you need or desire further information on this request, please feel free to contact me at your convenience.

Sincerely,

Michael DeMan
Executive Director

attachments: Hydaburg "thank you" letter
Tenakee Springs Resolution

NOTE: The preceding was sent to the following persons:

1. Senator Eliason
2. Senator Kerttula
3. Senator Ferguson
4. Representative Grussendorf
5. Representative Goll
6. Representative Mike M. Miller
7. Representative Jim Duncan
8. Representative Al Adams

Mike discussed the appropriation with Rockey Plotnick Weller in Senator Eliasons office. We have asked Senator Eliason to move the inclusion of the \$150,000 in the operating budget, Commissioners Office, Department of Community and Regional Affairs.

Representative Goll has also requested Senator Eliason to include the appropriation in the same C&RA budget.

Finally, Commissssioner Notti has indicated that he has no objection to the appropriation or to its inclusion in his office oprating budget.

3FC. 85
4/25/85
Kerthala
CVRA 2
JY-

Department of Community and Regional Affairs

Page 104 Municipal Revenue Sharing

Senate
\$59,632.2

The Senate recommendation is 2.8% below the Governor's recommendation. The House budget is 2.3% below the Governor's recommendation.

The Senate recommendation is 1.2% below FY85 Authorized.

(April 18.1)

372-85

4/25/85

Ferguson
C. L. R. 11

MSG#:A31948
IN#: 726
TO: FRF
FROM: NANA MMP
SENT: 17 APR 85 16:42:57
READ: 18 APR 85 08:10:32

April 17, 1985

Honorable Frank R. Ferguson
Alaska State Senator
Pouch V
Juneau, Alaska 99811

Dear Senator Ferguson:

We would like to ask for \$75,000.00 again for use for summer youth projects that we cannot fund through the JTPA program and for use for students in the Kotzebue Technical Center. The second portion of this request is very important as we have very little money at this time for requests from students who would like to attend the Technical Center here in Kotzebue. Most of the students just barely are above the level to be funded through the JTPA Program or there is no money left over from the JTPA Program to take care of those students.

The technical center offers courses that can upgrade the skills needed in the municipalities in the region, such as accounting and bookkeeping that is required to keep the city offices books in good order.

Thank you for supporting this project in the past. If you have any questions regarding this please feel free to call.

Sincerely,

MAUNELUK MANPOWER

Fred Wemark
Executive Director

4/26/85

SFC-85

CMIO.

Falks

84-

University of Alaska
Statewide Services and Programs
Page 2

Legislative Intent: It is the intent of the Legislature the University shall develop and implement consultant selection policies and procedures for architectural and engineering work which will increase the University's utilization of minority-owned Alaskan firms. By the tenth day of the Second Session of the Fourteenth Legislature, the University shall report to the Legislature on these policies and procedures as well as its progress in utilizing minority-owned firms.

4/25/85
570-85
~~Falks~~
Univ. Eliason
JF-

INTENT LANGUAGE FOR INCLUSION IN UNIV. BUDGET, U.A.- J, Shortform Page 24-25/26

It is the intent of the Legislature that the University develop a policy for operation of the Marine Technology Center lift in Juneau which will minimize competition with private sector marine service businesses and prevent usage of the lift for purposes beyond the scope or inappropriate to the purposes of the coursework being conducted.

Alaska State Legislature

CO-CHAIRMAN
FINANCE COMMITTEE
907-465-3740



Senate

3FC-85
4/25/85
Faiks
Legis
112,000
JAN FAIKS
POUCH V
CAPITOL BUILDING
JUNEAU, ALASKA 99811

April 22, 1985

TO: All Members, Senate Finance Committee

FROM: Senator Jan Faiks, Co-Chairman
Senate Finance Committee *Jan Faiks*

SUBJECT: Session Expenses Component

You may recall that on Saturday when the Finance Committee discussed the Legislature's Budget, I moved for the adoption of an additional \$814,900. It is now my intention to rescind that motion and move a lesser amount.

The \$1.8 million figure that I referred to on Saturday was, although technically correct, not an accurate reflection of what cuts have been made in this component.

As with all other state agencies, Legislative Affairs submitted their original FY 86 request in December which amounted to \$6775.4. If you take that figure and subtract the House Finance number of \$4960.5 you get a total reduction of \$1814.9 or the figure to which I referred.

However, at legislative direction, the agency made several changes and submitted a revised budget of \$5235.7 for Session Expenses. This number was adopted by Legislative Council and amounts to a reduction of \$885.5 over FY 85 authorized.

Several of the changes made from their original request were not really reductions. Instead, they moved money to other components. The breakdown is as follows:

\$ 120.0	Duplicating Paper (to Admin Services)
\$ 633.3	Data Processing Costs (to Exec Admin)
\$ 100.0	Miche Contract Revision (Reduction)
\$ 64.5	Communications Costs (Reduction)
\$ 621.9	Deleted Salary Increases and other inflation costs

\$1539.7 of which \$753.3 was transferred to other components

In order to meet the \$31 million cap, the House Finance Committee deleted an additional \$275.2 from the Legislative Council figures in the following amounts:

\$160.7	Personal Services
\$ 50.0	Travel
\$ 64.5	Contractual

According to Pam Calhoon of Administrative Services, the reduction in Personal Services would result in a loss of 4 Researcher Positions for the session. In addition, the travel amount adopted by the House (\$47,000) is I believe, unrealistically low. Particularly since FY 84 actual expenditures were \$159,400.

4/25/85
JFC-85

Alaska State Legislature

Tom F. Fahrenkamp

Subject for Fahrenkamp
WHILE IN JUNEAU
POUGH-V

SENATOR BETTYE FAHRENKAMP
CHAIRMAN, HEALTH, EDUCATION AND
SOCIAL SERVICES COMMITTEE
1117 LAKEVIEW TERRACE
FAIRBANKS, ALASKA 99701
907-456-2899



JUNEAU, ALASKA 99811
OFFICE (907) 465-3763
HESS COMMITTEE
(907) 465-3834
HOME 907-780-6027

Senate

MEMORANDUM

TO: Senator John Sackett
FROM: Senator Bettye Fahrenkamp *Bettye*
RE: Budget for interim work on school foundation formula
DATE: April 18, 1985

I have reviewed the budget requirements for developing a school foundation formula and now feel that with a budget of \$150,000 we could have a good product for future legislative action. I've attached some backup for your information.

Thank you.

LONG TERM APPROACH TO SCHOOL FINANCE

There are a variety of formula approaches to State financing of basic education. Included in the development of any formula are a number of critical factors which require analysis and policy determination.

The basis for most school financing formulas is number of pupils. Pupils may be accounted for in a number of ways, all designed to generate sufficient dollars to pay for the resources necessary to conduct an educational program. The resource allocations are a primary factor in determining cost. In reviewing resource allocations, the organization and administration of school districts must be considered. How many children are necessary for: head teacher, building administrator, level of instructional support services? Are some school districts too small to support separate district administration? Standards of resource allocations need to be developed which include such policy determinations as appropriate ratios of pupils to professionals, paraprofessionals, and support staff. Should a salary framework be determined and applied as a basis for dollar allocations to districts? What other factors are desirable in terms of formula recognition for cost, i.e. size of school, site of school district, location of facilities, and programmatic structure?

→ For instance, should special cost programs receive additional compensation, i.e. vocational education, special education, and bilingual/bicultural education? Should resources be adjusted to reflect geographical cost differentials? If so, which resources and on what basis?

Once cost is determined, the policy makers need to consider alternative financing schemes. Can the State afford the total cost based on future revenue projections? What other financing alternatives should be reviewed, i.e. local support of education, consideration of federal revenues (PL81-874)? What are the appropriate wealth measures upon which to base local support? (i.e. property tax, personal income tax, poll tax, sales tax)? How can an equalization approach be used to adjust for variations in local wealth?

What types of controls should the state exercise to assure sound management and fiscal practices in school districts? Should limitations be placed on maximum salaries? Should the dollars generated for each child be spent on that child in providing that child's education? What are appropriate accounting and auditing requirements for school districts? What are appropriate penalties for non-compliance? What existing school district practices need to be discouraged or prohibited under a new financing scheme? What practices should be encouraged?

Included in a review of school district funding, should be a review of capital construction and financing. What should be the criteria used to determine the need for school construction? How can such criteria be used to better develop cost estimates of construction? What alternatives are available to direct state funding of school construction? How much weight should be given to the cost of long term ownership of school facilities and the impact of that cost on future operating budgets?

Development of a long-range plan for state financing of education could be done during the interim under the auspices of a legislative interim committee with adequate staff and consulting support. Attached is an estimate of funds necessary to cover the necessary support.

*Resource Cost Model
policy decisions*

TASK DESCRIPTION #	TOTAL COST	REDUCED OPTION #1	REDUCED OPTION #2	REDUCED OPTION #3
1 RESOURCE MIX				
1.1 RATIO OF TEACHERS, PARA-PROFESSIONAL SUPPORT SERVICES AND ADMINISTRATORS	55,100	55,100	55,100	55,100
1.2 PROGRAM CONSIDERATIONS				
2 GEOGRAPHIC CONSIDERATIONS				
2.1 AREA DIFFERENTIAL	35,000	DELETED	DELETED	DELETED
2.2 VARYING COSTS FOR CONFIGURATION OF DISTRICT	15,000	15,000	15,000	15,000
3 INCENTIVES / DISINCENTIVES	4,500	4,500	4,500	4,500
4 CONTROLS	5,900	5,900	5,900	5,900
4.1 ACCURACY				
4.2 AUDITING				
4.3 PENALTIES				
5 FINANCING (TOTAL \$)	32,000	32,000	32,000	32,000
5.1 LOCAL / STATE SPLIT				
5.2 EQUALIZATION				
5.3 PL81-874				
6 CAPITAL CONSTRUCTION	50,000	50,000	50,000	DELETED
6.1 BUILDING GUIDELINES				
6.2 LIFE CYCLE COST ANALYSIS				
6.3 QUALIFYING CRITERIA				
6.4 FINANCING				
7 DRAFT LEGISLATION	10,500	10,500	10,500	10,500
8 ADDITIONAL PUBLIC INVOLVEMENT	50,000	30,000	DELETED	DELETED
9 PROJECT MANAGEMENT / ADMINISTRATION	15,000	15,000	15,000	15,000
	273,000	218,000	188,000	138,000
	30,000	30,000	30,000	30,000
	303,000	248,000	218,000	168,000

*"reimbursable expenses"
travel, etc.*

57-C-85
4/23/85
ELIASON
Legis.

AMENDMENT FOR LEGISLATURE BUDGET

PROPOSED BY SEN. ELIASON

SHORTFORT PAGE 16, LEGISLATIVE COUNCIL, PUBLIC SERVICES COMPONENT:

MOTION #1

"Recind action adding 13.5 for Homer teleconference site."

(That amount was for 6 months rather than the 2 or 3 requested for the other sites, but that amount covered only personal services and left out funding of office rental and so on. Homer site is included in funding below but for 17.8 which is for 3 months, and covers needed contractual and commodities funding in addition to personal services.)

MOTION #2

"Add 63.8 for Legislative Teleconferencing Sites in Cordova, Haines, Homer, Seward, and Wrangell."

This adds 35.9 to Pers. Services line, 17.9 to Contractual, and 10.0 to Commodities.

NOTE: These changes will bring total expenditures for this component to 1905.2, will add 5 Permanent Part-time Positions and 12.5 staff months.

STATE OF ALASKA
THE LEGISLATURE

POUCH Y - STATE CAPITOL
JUNEAU, ALASKA 99811
907-465-3800

LEGISLATIVE AFFAIRS AGENCY

MEMORANDUM

TO : SENATOR DICK ELIASON
VICE CHAIRMAN, LEGISLATIVE COUNCIL

FROM : WARREN W. ENDICOTT *WWE*
EXECUTIVE DIRECTOR

DATE : APRIL 22, 1985,

SUBJECT: LEGISLATIVE TELECONFERENCE CENTER FUNDING FOR FY 86

Our FY 86 budget request deleted all of the twenty-eight (28) legislative teleconference (LTC) sites listed on Page 41 of our budget under FY 85 levels. We had planned to propose to the Legislative Council that a request for additional funds be made to the Senate Finance Committee for five LTC's in the FY 86 budget. As you know, two Council meetings were cancelled during the week of April 15th because of schedule conflicts.

The five LTC's which we will recommend the Council request are as follows:

<u>Location</u>	<u>Man Months</u>	<u>Labor</u>	<u>Office Rental</u>	<u>Office Expense</u>
Cordova	2	\$ 5,822	\$ 2,700	\$ 2,000
Haines	2	5,822	2,700	2,000
Homer	3	8,733	7,100	2,000
Seward	2.5	7,037	2,700	2,000
Wrangell	3	8,445	2,700	2,000
	<hr/>	<hr/>	<hr/>	<hr/>
	12.5	\$35,859	\$17,900	\$10,000

TOTAL: \$63,759

Please note that 3-month funding for the Homer LTC will require \$17,833 versus the \$13,500 proposed in the Senate version for 6-month funding.

Page Two
April 22, 1985

We were also going to recommend that the following LTC's be considered by the Council:

<u>Location</u>	<u>Man Months</u>	<u>Labor</u>	<u>Office Rental</u>	<u>Office Expense</u>
Hoonah	2	\$ 8,708	\$ 2,700	\$ 2,000
Naknek	2	6,710	2,700	2,000
Unalaska	2	6,710	2,700	2,000
	<hr/>	<hr/>	<hr/>	<hr/>
	6	\$22,128	\$ 8,100	\$ 6,000

TOTAL: \$36.2

The aforementioned LTC's provide a level of support to the communities involved that merit continued funding if possible.

cc: Representative Jack Fuller
Chairman, Legislative Council

From Rick Barrier / 264-0545

4/25/85
SFC-85
Sarkotte
LAW

Pre-Trial Diversion
Component

19, 19-A March 22nd cut sheet (Sen.)

Intent:

It is the intent of the legislature that the pretrial diversion section be relocated out of the Anchorage court complex no later than Aug. 1, 1985. Funding for lease of office space outside of the Anchorage court complex are included in the appropriation.

MEMORANDUM

State of Alaska

5/12/85

4/25/85

Ferguson

H/SS


TO: Michael Scott
Administrative Assistant
Office of Senator Ferguson

DATE: April 23, 1985

FILE NO:

TELEPHONE NO:

586-6201

FROM: Matt Felix 
Coordinator
Office of Alcoholism/Drug Abuse

SUBJECT: Senate Budget

The 4/19/85 Senate budget document creates an alcohol and drug abuse service in a Tanana Chiefs Conference BRU in the amount of \$284,400.

The apparent source of these funds are FY 85 grants as follows:

(alcohol)	TCC - Tok	52,500.
(alcohol)	TCC - Ft. Yukon	81,900.
(drug abuse)	TCC - Regional	150,000.
		<u>\$284,400.</u>

It appears that the Senate took the entire \$284,400. from SOADA's alcohol abuse grant line when in fact the TCC regional program is funded from our drug abuse grant line in FY 85. Therefore, the amount transferred from the Alcohol Abuse component of the Alcohol and Drug Abuse Services BRU should be \$134,400. and the transfer from the Drug Abuse component should be \$150,000.

The error was created by our department or the print shop by listing the TCC - Regional \$150,000. as a Alcohol Abuse grant in prior years. The funds are also listed correctly on the Drug Grant page. Attached is a copy of the page which shows the TCC Regional grant of \$150,000. listed as an alcohol grant. Please accept my apology for this error and subsequent misunderstanding.

Attachment

DEPARTMENT OF HEALTH & SOCIAL SERVICES
Summary of Grants and/or Contracts

DIVISION: Office of Alcoholism/Drug Abuse
BRU: Alcoholism/Drug Abuse
COMPONENT: Alcohol Abuse Grants
PROGRAM: Multi-Services Delivery Program

PAGE: 2 of 2

NAME OF GRANTEE	GRANTING AGENCY	FY 84 AWARD	FY 85 AWARD	SERVICE AREA
Tok	SOADA	50.0	52.5(2)**	Tok and area
Ft. Yukon	SOADA	78.0	81.9	Ft. Yukon and area
Galena Health	SOADA	54.0	54.0	Galena and area
Juneau Alcohol	SOADA	675.0	700.0	Juneau/Southeast
Sitka	SOADA	350.0	370.0	Sitka and area
Ketchikan YAP	SOADA	265.0	295.0(2)**	Ketchikan and area
Petersburg	SOADA	71.0	76.0(2)**	Petersburg
Wrangell Council	SOADA	67.0	70.0	Wrangell
Yakutat	SOADA	40.0	42.0	Yakutat
SEARHC	SOADA	160.0	160.0	Southeast villages
ASAP	SOADA	725.0	725.0	Statewide
Nugen's Ranch	SOADA	650.0	550.0	Statewide
Manilaq	SOADA	553.6	*	NANA region
Aleutian Pribilof	SOADA	100.0	100.0(2)**	Aleutian chain
Tanana Chiefs Reg. Alcoholism Program	SOADA	N/A	150.0(2)**	Tanana area
City of Chevak	SOADA	N/A	57.0	Chevak

* Not part of Alcohol/Drug Abuse BRU but budgeted under Manilaq and Norton Sound BRUs, Alcohol/Drug Abuse component.

** () Signifies multi year Grant/Contract

4/25/85

5/2-85

2/10/85

F & G

AMENDMENT TO SENATE'S FISH AND GAME BUDGET

GAME COMPONENT

Shortform page 62, change position count total for Part-time positions from 33 to 34. No change in funding.

Shortform page 63-B, add intent language as follows:

It is the intent of the Legislature that PCN #2211, a Permanent Part-time Game Biologist II in Haines, which was inadvertently omitted during the Administration's budget preparation, is authorized and funded in this budget.

310-85
4/25/85

MEMORANDUM

State of Alaska OFFICE

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

FROM: Commissioner Lisa Rudd
Department of Administration

DATE: April 16, 1985 ^{APR 23 1985}

FILE NO: ^{DIVISION OF LABOR RELATIONS}

TELEPHONE NO: 465-2200

SUBJECT: Monetary Terms of 1985-88
Inlandboatmen's Union of the
Pacific (IBU) Agreement

The Inlandboatmen's Union of the Pacific has just advised us of the ratification of their 1985-88 Agreement. This memorandum will recap the new IBU Agreement's monetary terms as defined in AS 23.40.250(8) and provide our estimates of funding requirements. The following has been reviewed with the Alaska Marine Highway System, Department of Transportation and Public Facilities, and they concur with these estimates:

I. MONETARY TERMS OF THE AGREEMENT WHICH REQUIRE AN APPROPRIATION FOR THEIR IMPLEMENTATION.

A. General Wage Increases: The following figures represent the total personal services costs of the wage increases. A variable benefits factor of 24.2695% was used.

1. 2.0 percent increase to the wage schedule effective July 1, 1985. Estimated cost, beginning in FY 86: \$505.8 per year.
2. 2.1 percent increase to the wage schedule effective July 1, 1986. Estimated cost, beginning in FY 87: \$1,047.5 per year.
3. 2.0 percent increase to the salary schedule effective July 1, 1987. Estimated cost, beginning FY 88: \$1,574.3 per year.

B. Ratification Bonus:

A one-time bonus payment of \$500.00 to each employee hired before April 1, 1985, results in a total personal services cost of \$403.9 for FY 85. (\$325.0 gross pay; \$78.9 variable benefits)

C. Health Insurance Improvements:

The Agreement provides for the same health insurance coverage as applies to the General Government Unit. The increased cost for this change in insurance is approximately \$31.53/month per employee. Estimated increase for the life of this Agreement is \$245.9 per fiscal year.

Jay Hogan

-2-

APR 23 1985 April 16, 1985

UNION OF
LABORERS

D. PERS Post - Retirement Health Coverage for Northwest Marine Retirement Trust (NMRT) Retirees:

As part of the contract's economics the parties agreed to provide retirement health care for a group of 70 (or fewer), IBU retirees who retired under the NMRT pension plan before the 1983 negotiated entry into PERS. These individuals are presently paying for their own health insurance coverage. An effective date of June 1, 1985, is assumed since the actual effective date depends on date of legislative appropriation. The estimated cost for FY 85 is \$13.4 which covers June 1, 1985 to June 30, 1985. A full twelve months' cost, or \$161.2 per year will be incurred in each of the next three fiscal years. (FY 85 - FY 88)

E. Uniform and Laundry Allowance Increases:

Effective July 1, 1985, the contract provides an increase of \$53/year in the laundry allowance and \$62/year in the uniform allowance, this results in an annual increase of \$36.0.

We estimated that for FY 85 an additional appropriation of \$417.3 will be required. Further, we project that this labor agreement will increase FY 86 funding requirements by \$948.8. (See attached for a more detailed explanation of these estimates and a full accounting of their impact during the entire contract term).

II. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN STATE REVENUES.

None.

III. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN PRODUCTIVE WORK HOURS FOR STATE EMPLOYEES.

New vacation schedules were negotiated for employees hired on or after April 1, 1985. The new schedules have lower maximum accrual rates than allowed under the present schedules. For example, the vacation schedule covering new Southeast System employees will have a maximum accrual rate of 5 pay periods per year, which is 2 pay periods lower than the preexisting schedule. While the changes to the vacation provisions are complex and will occur gradually, their ultimate effect (to be realized several years from now) will be a net increase in the productive work hours of this bargaining unit.

This last feature of the new agreement is recounted for informational purposes only and does not require an appropriation for its implementation.

AS 23.40.215(b) requires that the monetary terms of an agreement be submitted to the legislature within ten days of agreement. In this case, therefore, appropriate legislation must be submitted by April 19, 1985. However, consistent with our commitment to IBU, every effort should be made to submit these monetary terms at the earliest date possible.

Further details on this new agreement, and an explanation of our estimates, can be obtained from Karen VanDusseldorp, Division of Labor Relations, at 465-4404.

LSR/KVD/dkk

9/8D3/0411-13/3

Attachment: (1) Explanation of Funding Estimates

cc: Ski Olsonoski
Deputy Commissioner
Human Resources
Department of Administration

William J. Gibbons
Director
Division of Labor Relations
Department of Administration

COSTS ASSOCIATED WITH IBU - 1985-88 AGREEMENT

Fiscal Year 1985:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (Assuming effective 6-1-85; 70 retirees @ \$191.85/mo. ea.)	\$ 13,429.50
2.	\$500.00 Ratification Bonus (650 employees x \$500.00)	325,000.00
3.	Variable Benefits on #2 @ 24.2695%	78,875.88
	<u>FY 1985 Total</u>	<u>\$ 417,305.38</u>

Fiscal Year 1986:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (70 retirees @ \$191.85/mo. for 12 mos.)	\$ 161,154.00
2.	Health Insurance Improvement (GGU Coverage) (650 employees @ \$31.53/mo. for 12 months)	245,934.00
3.	Uniform and Laundry Allowance Increases (483 laundry allowances @ \$53/yr. and 167 uniform allowances @ \$62/yr.)	35,953.00
4.	2.0% pay increase effective 7-1-85 (\$20,350,920.13 x 2.0%)	407,018.40
5.	Variable Benefits on #4 @ 24.2695%	98,781.33
	<u>FY 1986 Total</u>	<u>\$ 948,840.73</u>

Fiscal Year 1987:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$ 161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	2.1% Pay Increase effective 7-1-86 ((\$20,350,920.13 + \$407,018.40) x 2.1%)	435,916.71
6.	Variable Benefits on #4 and #5 @ 24.2695%	204,576.14
	<u>FY 1987 Total</u>	<u>\$1,490,552.25</u>

Fiscal Year 1988:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	Continuation of 2.1% pay increase	435,916.71
6.	2.0% Pay Increase effective 7-1-87 (((\$20,350,920.13 + \$407,018.40 + \$435,916.71) x 2.0%)	423,877.10
7.	Variable Benefits on #4 , #5 and #6 @ 24.2695%	307,448.99
	<u>FY 1988 Total</u>	<u>\$2,017,302.20</u>
	Grand Total of Increases	\$4,874,000.56



SENATOR FRED F. ZHAROFF
ALASKA STATE LEGISLATURE

P. O. BOX 405, KODIAK, ALASKA 99615 (907) 486-5259

DURING SESSION:

POUCH V, JUNEAU, ALASKA 99811 • (907) 465-3473 • 465-3474 • 465-3844 (Labor and Commerce Committee)

4/22/85
 SFC-85
 Zharoff
 4/23/85
 Sackett
 Zharoff

DISTRICT N

ALASKA PENINSULA • ALEUTIAN CHAIN • BRISTOL BAY • KODIAK ISLAND • LAKE CLARK/LAKE ILIAMNA • PRIBILOF ISLANDS • SHUMAGIN ISLANDS

MEMORANDUM

TO: Senator Jan Faiks
 Co-Chair, Senate Finance Committee

FROM: Senator Fred F. Zharoff *Zharoff*

DATE: April 22, 1985

RE: Local government share of fish taxes

For more than four months, Representative Adelheid Herrmann and I have been working with Governor Sheffield to correct an inequitable situation which presently exists in Alaska's fisheries business tax law. Put simply, the problem is created by what appears to be an oversight in current law which requires the state to share 50 percent of the raw fish taxes it collects from onshore processors located within municipal boundaries with the local governments, but allows none of the taxes collected from floating processors operating offshore to be shared. The policy questions raised by this situation are:

1. If the state shares fish tax revenues collected from onshore processors with the local governments, should not the state also share tax revenues collected from floating processors with local governments?
2. Should not the state compensate local governments -- in the form of shared fish taxes -- for the impacts of having floating processors use their communities as staging areas?
3. Is it possible -- through legislative action -- to rectify this inequitable situation, and at the same time, reinforce existing state policy in the raw fish tax law to support onshore processors through preferential tax treatment?

The answer to all the above questions is yes. We have developed a short-term solution to this problem which has the support of Governor Sheffield and Senator Sackett.

I want to stress that the solution which we have developed does not require additional state funds, and therefore is "revenue neutral". All that is required are several minor changes to either the budget bill (HB 60) or the reappropriation bill (HB 195). The proposed legislative changes are attached to this memorandum for your review.

Our proposal has the following key elements:

1. Using the broad statutory authority contained in AS 44.47.050(3), the Department of Community and Regional Affairs would develop a one-year, pilot project for sharing fish tax revenues impacted by offshore processors. However, instead of appropriating additional state funds for this project, funding would come from excess revenues -- if any -- contained in the current shared fish tax appropriation in HB 60.
2. As a condition of participating in the funding for this project, municipalities must agree not to increase local taxes on onshore processors.
3. The Department of Community and Regional Affairs would develop guidelines for implementing other requirements for the project. In addition, the department would be required to develop long-term options to solve this problem, including legislation.

This proposed pilot project will accomplish the following public policy objectives:

1. It holds the potential to offer onshore processors long-term protection from increased local taxes.
2. It buttresses existing state policy in AS 43.75, which gives onshore processors preferential tax treatment.
3. It corrects what appears to be a serious inequity in existing state tax law and compensates local governments which suffer the impacts created by serving as staging areas for the floating processors.
4. It will discourage local governments from implementing "creative alternatives" to capture tax revenues from the floating processors, such as annexation or creating new governmental entities with boundaries drawn to include areas where floating processors now operate.
5. It holds the promise of giving local government access to a long-term, stable source of income which will exist after Prudhoe Bay oil revenues have dried up.

I hope you will give your approval for us to take legislative action to implement this pilot project.

1		APPROPRIATION	APPROPRIATION_FUND_SOURCES		
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3	*****		*****		
4	***** DEPARTMENT OF REVENUE		*****		
5	*****		*****		
6	PUBLIC PROTECTION				
7	ALCOHOL BEVERAGE CONTROL BOARD		775,600	775,600	
8	ALCOHOL BEVERAGE CONTROL BOARD	770,500			
9	DATA AND WORD PROCESSING	5,100			
10	DEVELOPMENT				
11	SHARED TAXES		97,438,700	97,438,700	
12	MUNICIPAL ASSISTANCE	86,185,200			
13	AMUSEMENT AND GAMING TAX	112,500			
14	AVIATION FUEL TAX	141,000			
15	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,700,000			
16	LIQUOR LICENSE TAX	900,000			
17	FISHERIES TAX	8,400,000			
18	MUNICIPAL BOND BANK AUTHORITY		379,400		379,400
19	PERMANENT FUND CORPORATION		4,478,900		4,478,900
20	ALASKA HOUSING FINANCE CORPORATION		3,465,300		3,465,300
21	GENERAL GOVERNMENT				
22	CHILD SUPPORT ENFORCEMENT		5,518,200	1,461,100	4,057,100
23	CHILD SUPPORT ENFORCEMENT	4,611,600			
24	DATA AND WORD PROCESSING	906,600			
25	REVENUE OPERATIONS		13,961,500	10,522,000	3,439,500
26	AUDIT	2,781,200			

* Proposed amendment to HB 60, page 10, line 11:

DEPARTMENT OF REVENUE

	Allocations	Appropriation Items	Appropriation General Fund
Development			
Shared Taxes		89,038,700	89,038,700
Municipal Assistance	86,185,200		
Amusement and Gaming Tax	112,500		
Aviation Fuel Tax	141,000		
Electric/Telephone Coop Tax	1,700,000		
Liquor License Tax	900,000		
Shared Fisheries Tax		8,400,000	8,400,000

* Companion amendments for front portion of budget bill:

* Sec. _____. The unexpended and unobligated balance of the appropriation entitled "Shared Fisheries Tax" made at page _____, line ____ of this act is reappropriated to the Department of Community and Regional Affairs for the purpose of developing a pilot project under AS 44.47.050(3) for the refund of state revenue generated by the fisheries business tax (AS 43.75.015).

* Sec. _____. Section ____ of this act lapses into the general fund on June 30, 1987.

* Proposed amendment to HB 60, page 10, line 11:

DEPARTMENT OF REVENUE

	Allocations	Appropriation Items	Appropriation General Fund
Development			
Shared Taxes		89,038,700	89,038,700
Municipal Assistance	86,185,200		
Amusement and Gaming Tax	112,500		
Aviation Fuel Tax	141,000		
Electric/Telephone Coop Tax	1,700,000		
Liquor License Tax	900,000		
Shared Fisheries Tax		8,400,000	8,400,000

* Companion amendments for H.B. 195, the reappropriation bill:

* Sec. _____. The unexpended and unobligated balance of the appropriation entitled "Shared Fisheries Tax" made at page ____, line ____ of H.B. 60 is reappropriated to the Department of Community and Regional Affairs for the purpose of developing a pilot project under AS 44.47.050(3) for the refund of state revenue generated by the fisheries business tax (AS 43.75.015).

* Sec. _____. Section ____ of this act lapses into the general fund on June 30, 1987.

4/25/85

Senate

Dierdorff
4/24/85 ✓

1) add loans
2) delete
Wallypue

Original sponsor: Rules/Governor

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IN THE HOUSE

BY THE FINANCE COMMITTEE

SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

IN THE LEGISLATURE OF THE STATE OF ALASKA

FOURTEENTH LEGISLATURE - FIRST SESSION

A BILL

For an Act entitled: "An Act making appropriations for the operating and capital expenses of state government; and providing for an effective date."

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

* Section 1. Included within the general fund amounts appropriated according to the schedules in this Act, the following amounts are from the unreserved special accounts in the general fund:

	Operating	Capital
Highway Fuel Tax Account	\$22,500,000	
Aviation Fuel Tax Account	8,000,000	
Watercraft Fuel Tax Account		4,300,000

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

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

* Sec. 4. If federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

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

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.

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

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

13 * Sec. 9. The sum of ^{103,345,000}~~95,000,000~~ is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

15 * Sec. 10. The sum of \$5,565,600 is appropriated from the international
16 airports revenue fund to the state bond committee for payment of debt
17 service and trustee fees.

18 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
19 to the Department of Law to fund legal proceedings involving oil and gas
20 revenues due or paid to the state or state title to oil and gas land,
21 including, but not limited to, the North Slope Royalty Case (State v.
22 Amerada Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v.
23 State), the TransAlaska Pipeline Rate Case, litigation against the Alaska
24 Oil Company, and United States v. Alaska, for fiscal year 1986 and succeed-
25 ing fiscal years.

26 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
27 to the Department of Revenue for costs associated with the Oil and Gas
28 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
29 duction tax cases for fiscal year 1986 and succeeding fiscal years.

House has moved these sections to HB 195 & put salary increase here.

* Sec. 13. The income of the Alaska permanent fund allocated annually to pay permanent fund dividends as provided in AS 43.23.045(b) is appropriated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985 permanent fund dividend and administrative ^{associated} costs.

* Sec. 14. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1985 through June 30, 1986, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 15. The unexpended and unobligated portion of the appropriation made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984 lapses into the general fund June 30, 1985.

* Sec. 16. Section 239, ch. 171, SLA 1984 is amended to read:

Sec. 239. The unexpended and unobligated portion of the appropriation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses into the general fund June 30, 1985 [1986].

* Sec. 17. The unexpended and unobligated portion of the appropriation made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30, 1985.

* Sec. 18. Section 188, ch. 171, SLA 1984 is amended to read:

Sec. 188. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses into the general fund June 30, 1985 [1988].

* Sec. 19. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the general fund June 30, 1985.

~~* Sec. 20. The sum of \$2,150,000 is appropriated from the general fund~~

1 ~~to the Department of Revenue to fund political campaign contribution cred-~~
2 ~~its payable under AS 43.20.013 for claim years 1982 - 1985.~~

3 * Sec. 21. The sum of \$775,000 is appropriated from the general fund to
4 the Department of Revenue to fund household and dependent care credits
5 (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

6 * Sec. 22. The unexpended and unobligated portions of the appropria-
7 tions made in secs. 20 and 21 of this Act lapse into the general fund June
8 30, 1986.

9 (SECTION 23 BEGINS ON PAGE 6)

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5 FC-85
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Sadwin F. ...

REVISED
FY 86 LOANS BUDGET

<u>DEPARTMENT/PROGRAM</u>	<u>FY 86 GOVERNOR</u>		<u>REVISED</u>	
	<u>GF</u>	<u>Total</u>	<u>GF</u>	<u>Total</u>
<u>EDUCATION</u>				
Alaska Student Loan Program	\$63,600,000	\$63,825,000	\$63,600,000	\$63,825,000
Teacher Scholarship Loan Program	600,000	600,000	600,000	600,000
<u>DEPARTMENT TOTAL:</u>	\$64,200,000	\$64,425,000	\$64,200,000	\$64,425,000
<u>COMMERCE AND ECONOMIC DEVELOPMENT</u>				
Fisheries Enhancement Loan Program	\$ 2,071,700	\$ 2,071,700	\$ 812,000	\$ 812,000
Commercial Fishing Loan Program	3,710,000	3,710,000	3,710,000	3,710,000
Alt. Tech. and Energy Loan Program	1,060,000	1,060,000	845,000	845,000
Alaska Power Authority Rural Electrification Revolving Loan Program	2,000,000	2,000,000	2,000,000	2,000,000
Alaska Industrial Development Authority Economic Development Fund - DeLong Mountains Regional Transportation Facility	18,000,000	18,000,000	0	0
<u>DEPARTMENT TOTAL:</u>	\$26,841,700	\$26,841,700	\$ 7,367,000	\$ 7,367,000
<u>NATURAL RESOURCES</u>				
Ag.icultural Revolving Loan Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Grain Reserve Program	1,000,000	1,000,000	500,000	500,000
<u>DEPARTMENT TOTAL:</u>	\$ 3,500,000	\$ 3,500,000	\$ 3,000,000	\$ 3,000,000
<u>REVENUE</u>				
Alaska Housing Finance Revolving Fund Special Mortgage Loan Purchase Program	0	0	0	0
<u>DEPARTMENT TOTAL:</u>	0	0	0	0
<u>COMMUNITY AND REGIONAL AFFAIRS</u>				
Housing Assistance Loan Program	\$37,000,000	\$37,000,000	\$ 4,000,000 ^a	\$ 4,000,000
<u>DEPARTMENT TOTAL:</u>	\$37,000,000	\$37,000,000	\$ 4,000,000	\$ 4,000,000
<u>TOTAL:</u>	\$131,541,700	\$131,766,700	\$78,567,000	\$78,792,000

^a Assume FY 85 interest earnings in the amount of \$11,600,000 are reappropriated to the Housing Assistance Loan Fund (HALF). Assume legislative passage of statutory change to make HALF eligible to receive interest payments in FY 86 (estimated to be \$14 million).

HB 60
Front Section

Section 1: AS 43.40 establishes the Motor Fuels Tax of 4 Cents/gallon on aviation gasoline, 5 cents/gallon on motor fuel for watercraft, 2.5 cents/gallon on aviation fuel other than aviation gasoline, and 8 cents/gallon on all other motor fuels. These tax collections are deposited in separate, special accounts within GF (60% of aviation fuel tax is re-funded to local govts). According to AS 43.40, the legislature may appropriate the balances in the aviation fuel tax account for aviation facilities, watercraft fuel tax account for water & harbor facilities, and highway fuel tax account to DOT/PF for maintenance & construction of highway projects & ferries. As was done in past years, this section includes the balances in these accounts as a funding source within the total GF appropriations in the General Appropriation Act. These accounts are reduced to zero by this section; in effect, this section removes the restriction on these accounts and makes the fund balances unrestricted GF.

Note: Governor's HB 60 numbers were based on DOR Jan 85 forecast; DOR's March 85 forecast for these motor fuel tax accounts is different, and the numbers should be adjusted accordingly:

	DOR Jan 85 (Gov HB 60)	DOR Mar 85
Highway Fuels Tax account	\$23.0 million	\$22.5 million
Aviation Fuel tax account	8.0	8.0
Watercraft Fuel tax account	4.4	4.3

Sections 2,3,4: These sections reflect the possibility of actual Federal Funds or Program Receipts in FY 86 being different from the amounts appropriated in the General Appropriations Act. Section 2 would appropriate excess FF or Pgm Receipts subject to the program review provisions of AS 37.07.080(h). Section 3 would allow agencies to substitute excess FF or Pgm receipts for state funds subject to compliance with federal laws. Section 4 reduces the amount of FF or Pgm Receipts appropriations by the amount of the shortfall.

Section 5: Estimate of Title 20 federal fund receipts to DHSS for various social programs are \$5,401,500 for FY 86 (House & Senate). In the event a shortfall in FF occurs, this section allows DHSS to make up the deficit from GF. Note that this is an open-ended appropriation of sorts, upto \$5.4 million; ~~although the Gov requested a similar section in last year's GAA, the Senate and Conf Comm versions deleted this section.~~

Section 6: This section relates to insurance claims received by the state for property losses. The amount of the receipts is appropriated to replace the property losses. (Maybe include "insurance" on page 2, line 2 before "claims" to narrow the scope of this section ?).

Section 7: AS 43.08.010 authorizes the Comm of Dept of Revenue to borrow money on behalf of the state in ".....order to meet appropriations for any fiscal year in anticipation of the collection of revenues for that year". In the event that such revenue anticipation notes are in

fact issued, this section appropriates the GF amounts required to retire the debt.

Section 8: Appropriates the required (unspecified) amount of GF for the FY 86 debt service requirement relating to the state's G.O Bond Debt.

Section 9: All program earnings of AHFC during FY 86 are appropriated back to AHFC. This section is necessary to avoid the unresolved question of whether the practice of routinely appropriating program receipts of state agencies back to these agencies is a dedication of funds.

Sections 10 to 17: Relate to Political Contribution Credits and Child Care Credits. See attached memo and table.

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

MEMORANDUM

DATE: April 9, 1985

TO: Mike Greany, Director
Legislative Finance Division

FROM: P. S. Dhillon, Fiscal Analyst *PSD*
Legislative Finance Division

RE: Refundable Credits

The attached table provides a funding history and current balances for the refundable credits program.

There are two types of refundable credits:

1. Child Care Credits: Individuals can claim, each calendar year, 16 percent of credits they claimed on their Federal income tax returns for "household and dependent care services necessary for gainful employment.
2. Political Contribution Credits: A person or organization can claim, each calendar year, up to \$100 for contributions made for qualifying political campaigns and ballot propositions.

Since Department of Revenue's tax regulations allow a person to file claims for up to three years following the year to which the credit applies, an automatic fiscal-year-end lapse date either did not apply or the appropriation language specifically provided for a lapse date three years following the effective date. Historically, the appropriation amounts have exceeded actual claims for credits and tax refunds received and paid out, and as a result there is a positive balance of \$11,680,400 at 4-3-85.

The Governors recommended budget bill (HB 60) lapses all the refundable credits at 6-30-85. For FY86 and subsequent years the funding will be on a fiscal year basis i.e. claims received during a particular FY will be paid out from the appropriation for that FY, regardless of the claim year to which the claim applies. The absence of a June 30, 1985 lapse date for the SLA 81, CH 82 appropriation is apparently an oversight because funding for refundable credits was rolled into an appropriation for the Permanent Fund Dividend program for FY82.

Appropriation History
 Political Contribution & Child Care Credits
 (\$ 000)

	Approp	Expenses \$ 4-3-85	Balance \$ 4-3-85	
SSSLA 80, CH 3, Sec 1 (2) Amd: SLA 84, CH 171, Sec 140 Amd: SLA 84, CH 171, Sec 228 Amd: 1985--HB 60, Sec 10	112,042.0	-106,047.5	5,944.5	For post-1978 Individual Income Tax refund and Tax Credits Changed from Tax Credits to Child Care Credits Reduced to \$106,291.9; Vetoed by Gov Lapse at 6-30-85
SSSLA 80, CH 3, Sec 2 Amd: SLA 83, CH 34, Sec 6	61,505.1	-59,681.0	1,824.1	\$73,500.0 Appropriated for refunds of estimated tax and tax with Appropriation reduced to \$61,505.1
SLA 81, CH 82, Sec26, p106	1,632.0	-1,263.8	368.2	Included in a \$149964.8 appropriation for PFD program
SLA 82, CH 101, Sec 79 Amd: SLA 84, CH 171, Sec 239 Amd: 1985--HB 60, Sec 11	1,033.0	-986.9	46.1	For both PCC & CCC Lapse extended to 6-30-86 Lapse at 6-30-85
SLA 83, CH 34, Sec 4 Amd: 1985--HB 60, Sec 12	3,000.0	-456.7	2,543.3	For both PCC & CCC Lapse at 6-30-85
SLA 83, CH 107, Sec 32 Amd: SLA 84, CH 171, Sec 188 Amd: 1985--HB 60, Sec 13-14	1,914.5	-960.3	954.2	\$1414.5 allocation for CCC, \$500.0 allocation for PCC Extend CCC lapse to 6-30-88 Lapse CCC & PCC at 6-30-85
1985--HB 60, Sec 15	2,150.0			Fund PCC for FY 86 (for claim years 1982-1985)
1985--HB 60, Sec 16	775.0			Fund CCC for FY 85 (for claim years 1982-1985)

LED/4-9-85
 (CCC/PCC)

57C-85
4/25/85

House

Version #1
Dierdorff
4/24/85

Original sponsor: Rules/Governor

1 IN THE HOUSE BY THE FINANCE COMMITTEE
 2
 3 CS FOR HOUSE BILL NO. 60 (Finance)
 4 IN THE LEGISLATURE OF THE STATE OF ALASKA
 5 FOURTEENTH LEGISLATURE - FIRST SESSION

6 A BILL

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

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

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

	Operating
14 Highway Fuel Tax Account	\$22,500,000
15 Aviation Fuel Tax Account	8,000,000

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

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

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

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

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

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

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

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

13 * Sec. 9. The sum of \$103,345,000 is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

15 * Sec. 10. The sum of \$5,563,000 is appropriated from the international
16 airports revenue fund to the state bond committee for payment of debt
17 service and trustees fees.

18 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
19 to the Department of Law to fund legal proceedings involving oil and gas
20 revenue due or paid to the state or state title to oil and gas land, in-
21 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada
22 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),
23 the TransAlaska Pipeline Rate Case, litigation against the Alaska Oil
24 Company, and United States v. Alaska, for fiscal year 1986 and succeeding
25 fiscal years.

26 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
27 to the Department of Revenue for costs associated with the Oil and Gas
28 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
29 duction tax cases for fiscal year 1986 and succeeding fiscal years.

1 * Sec. 13. The income of the Alaska permanent fund allocated annually
2 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
3 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
4 permanent fund dividend and administrative costs.

5 * Sec. 14. All unrestricted mortgage loan interest payments and all
6 other receipts, including, without limitation, mortgage loan commitment
7 fees, received by or accrued to the Alaska Housing Finance Corporation
8 during the period of July 1, 1985 through June 30, 1986, and all income
9 earned on assets of the corporation during that period, are appropriated to
10 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
11 described in AS 18.56.

12 * Sec. 15. The sum of \$33,811,400 is appropriated to the Office of the
13 Governor for additional salary and benefit costs associated with collective
14 bargaining agreements for the fiscal year ending June 30, 1986 from the
15 following sources:

16	General Fund	\$27,767,600
17	Federal Funds	1,642,300
18	CIP Funds	2,457,500
19	Inter-Agency Receipts	542,200
20	Program Receipts	61,400
21	Highway Working Capital Fund	255,600
22	International Airport Revenue Fund	712,900
23	Permanent Fund Dividend Fund	116,600
24	Fish and Game Fund	108,600
25	Agricultural Loan Fund	3,400
26	Training & Building Fund	19,400
27	Disabled Fisherman's Reserve Account	3,000
28	Teachers' Retirement System Fund	37,500
29	Public Employees' Retirement System Fund	32,100

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Veterans' Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

(SECTION 16 BEGINS ON PAGE 6)

4/25/85

Governor's Draft

Dierdorff
4/15/85

COO.

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriations for the operating and
7 capital expenses of state government; and providing
8 for an effective date."
9

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

11 *OK as DELETED* * Section 1. Included within the general fund amounts appropriated
12 according to the schedules in this Act, the following amounts are from the
13 unreserved special accounts in the general fund:

	Operating
14 Highway Fuel Tax Account	\$23,000,000
15 Aviation Fuel Tax Account	22,500,000
16 Watercraft Fuel Tax Account	8,000,000

mark est. Capital IF HB 60 does not have capital, this should come out 4,400,000 4,300,000 march est.

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

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

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

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

Delete? open-ended appropriation - Do this on supplemental SCS CSHB 60(Fin)

OK as corrected

* Sec. 6. Amounts equivalent to the amounts to be received in settlement of claims for property losses are appropriated from the general fund to the affected agency for the purpose of replacing the facility or service lost as a result of the incident giving rise to the claim.

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

OK
left margin

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

> ADD School Debt Retirement & Airport Revenue Sec's 9 & 10
> add sec 11 & 12 same as FY85 > add SEC 14 same as last year

* Sec. 9. All unrestricted mortgage loan interest payments and all other receipts, including, without limitation, mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance Corporation during the period of July 1, 1985 through June 30, 1986, and all income earned on assets of the corporation during that period, are appropriated to the Alaska housing finance revolving fund (AS 18.56.082) for the purposes described in AS 18.56.

* Sec. 10. The unexpended and unobligated portion of the appropriation made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984 lapses into the general fund June 30, 1985.

* Sec. 11. Section 239, ch. 171, SLA 1984 is amended to read:
Sec. 239. The unexpended and unobligated portion of the appropriation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses into the general fund June 30, 1985 [1986].

* Sec. 12. The unexpended and unobligated portion of the appropriation made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30, 1985.

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* Sec. 13. Section 188, ch. 171, SLA 1984 is amended to read:

Sec. 188. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses into the general fund June 30, 1985 [1988].

* Sec. 14. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the general fund June 30, 1985.

* Sec. 15. The sum of \$2,150,000 is appropriated from the general fund to the Department of Revenue to fund political campaign contribution credits payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 16. The sum of \$775,000 is appropriated from the general fund to the Department of Revenue to fund household and dependent care credits (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 17. The unexpended and unobligated portions of the appropriations made in secs. 15 and 16 of this Act lapse into the general fund June 30, 1986.

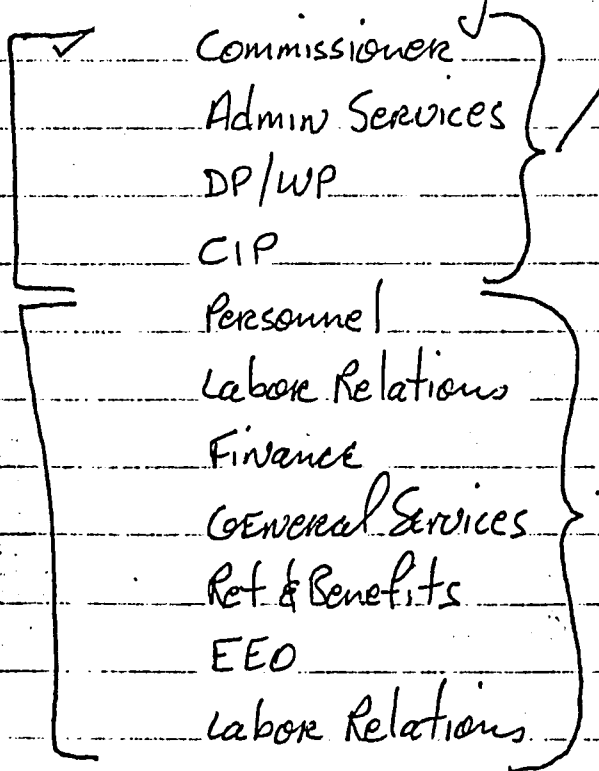
(SECTION 18 BEGINS ON PAGE 4)

*10-17 lapses pol. & child credits and re-appropriates
We should do the lapse (secs 10-14) to
HB 195 and retain secs 15-17 in the
front section.*

*Need sections on O&G litigation
School Debt
G.O. Debt.*

APPROPRIATION LEVELS

<u>GOV</u>	<u>PROPOSED (LEG FIN)</u>	<u>FY85</u>
Governor	✓ Commissions	Commissions
	✓ Exec Ops	Exec Ops
	✓ OMB	Winter Games / Special Olympics
	✓ Elective Ops.	OMB
		Elections
		Salary INCREASES
		DP/WP
ADMIN	✓ TRS	TRS
	✓ LONGEVITY BONUS	Long. Bonus
	✓ Pioneers Home	Pioneers Home
	✓ OAC	OAC
	✓ Public DEFENDER	Public Defender
	1st Jud Dist.	Admin Services
	Public Advocacy	State Wide Admin
	Commissioner	APOC
	Admin Services	Risk Mgmt.
	DP/WP	Data Process
	CIP	Telecomm.
	Personnel	PBC
	Labor Relations	Leasing & Facil.
	Finance	Empl. Housing
	General Services	
	Ret & Benefits	
	EEO	
	Labor Relations	
	✓ APOC	
	✓ Risk Mgmt	
	✓ Data Process	
	✓ Telecomm	
	✓ Telecomm Services	



- ✓ PBC
- ✓ Leasing & Facilities
- ✓ Employee Housing

LAW	✓	Consumer Prot.	Consumer Prot.
	✓	Prosecution	Prosecution
	✓	Legal Services	DP/WP
	✓	O&G Spec. Proj.	Legal Services O&G Spec. Projs.

Revenue	✓	ABC	ABC
	✓	Shared Taxes	Shared Taxes
	✓	Muni Bond Bank	Muni Bond Bank
	✓	PFC	PFC
	✓	AHFC	AHFC
	✓	Child Support Enf.	Child Support Enf.
	✓	Revenue Ops	Revenue Ops.
	✓	Admin & Support	Admin & Support
	✓	PFD	PFD
	✓	Dividend Payments	DP/WP

Fails - Office of Commissioner

Education	✓	K-12 Support	K-12 Support
	✓	Mgmt, Law, Finance	Mgmt, Law, Finance
	✓	Admin.	DP/WP
	✓	DP/WP	Ed Prog Support
	✓	Ed. Prog. Support	Exec Admin.
	✓	Exec. Admin.	Comm & Boards
	✓	Comm. & Boards	Ed. Design & Delivery
	✓	Correspondence	Adult & Voc.
	✓	Adult & Voc.	K-12 Tech
	✓	AUTEC	AUTEC
	✓	Mt. Edgecumbe	Mt. Edgecumbe
	✓	Voc. Rehab.	Voc Rehab

- ✓ Library
- ✓ Museum
- ✓ Post-Sec.

Lib & Museums
Post-Sec.

- H&SS
- ✓ Ass't. Payments
 - ✓ PFD H-H
 - ✓ Energy Ass't.
 - ✓ Med Ass't.
 - ✓ Pub. Ass't. Admin.
 - ✓ Rate Comm.
 - ✓ Med Ass't. Admin.
 - ✓ Purchased Services
 - ✓ Social Services
 - ✓ Juv. Custody
 - ✓ Youth Services
 - ✓ Maniilaq
 - ✓ Norton Sound
 - ✓ Kawerah
 - TCC
 - T-H
 - ✓ Anch Block
 - ✓ Fai Block
 - ✓ State Health Services
 - ✓ Health Grants
 - ✓ Alcohol & Drugs
 - ✓ Mental Health
 - ✓ Community D&D
 - ✓ Just & Admin.
 - ✓ Admin Services

Ass't. Payments
PFD H-H
Energy Ass't.
Med Ass't.
Pub Ass't. Admin.
Rate Comm.
Purchased Services
Social Services
Juv. Custody
Youth Services
Maniilaq
Norton Sound
Kawerah
Anch Block
Fai Block
State Health Services
Health Grants
Alcohol & Drugs
Comm. Mental Health
Community D&D
Gov's Handi & Gifted
Just. & Admin.
DP/WP
Admin Services

- Labor
- ✓ Employment Security
 - Employment Services
 - DP
 - Admin.
 - ✓ Commissioner

Employment Security
Admin.
Public Protection

fish. fund
Workers' Comp.
Labor Standards

- ✓ C&ED ✓ Measurement
- ✓ Banking & Sec
- ✓ Insurance
- ✓ Occ. Licensing
- ✓ Comm & Admin.
- ✓ APUC
- ✓ Real Estate
- ✓ D&G Cons.
- ✓ APA
- ✓ P.C.E.
- ✓ Econ Advocates
- ✓ Investments
- ✓ Acct. & Coll
- ✓ Fish Enhance
- ✓ Tourism
- ✓ AIDA
- ✓ ASMI
- ✓ Railroad

- Measurement
- Banking
- Insurance
- Occ. Licensing
- Comm & Admin
- DP/WP
- Reg. Commissions
- APA
- PCA
- Econ Advocates
- Invest & Collections
- Fish Enhance
- Tourism
- AIDA
- ASMI

- mi. Aff. ✓ Disaster Control
- ✓ Nat'l. Guard
- ✓ " " Benefits
- ✓ Vets Affairs

- ~~mi. Aff.~~ C.A.P.
- Disaster Control
- Nat'l Guard
- " " Benefits
- Vets Services
- DP/WP

DNR	✓ Mgmt.	mgmt.
	✓ Info/Records	Info/Records
	✓ L&W Mgmt.	DP/WP
	✓ Forest Mgmt.	L&W Mgmt.
	✓ Min & Energy	Forest Mgmt.
	✓ Res. Inventory	Min & Energy
	✓ Parks & Rec	Placer Mining
	✓ Ag. Mgmt.	Res. Inventory
		Parks & Rec
		Ag. Mgmt.

F&W	✓ Comm Fish	Comm Fish
	✓ Sport Fish	Sport Fish
	✓ F.R.E.D.	F.R.E.D.
	✓ Vessels	Vessels
	✓ Limited Entry	Limited Entry
	✓ Game	Game
	✓ Admin.	Admin.
	✓ Board of F&W	Placer Mining
	✓ Subsistence	Board of F&W
	✓ Habitat	Subsistence
		Habitat
		DP/WP

Pub. Safety	✓ F&W Protection	F&W Protection
	✓ Fire Prevention	Fire Prevention
	✓ Hwy Safety	Hwy Safety
	✓ Motor Vehicles	Motor Vehicles

other names	→ ✓ Troopers	Troopers
	✓ VPSO	VPSO
	✓ Police Standards	Police Standards
	✓ Violent Crimes	Violent Crimes
	✓ Dom. Vio.	Dom Vio.
	✓ Admin.	Admin.
		DP/WP

DOT/PF ✓

Comm.
Internal Review
Finance & Admin
Info Systems
Statewide Planning

Comm
Int. Review
Admin & Fiscal
Info Systems
Statewide Planning
Standards & Tech Serv.

Gov has:

Cent Programs
Arch. Int'l.
Fai. Int'l.
No. Programs
SE Programs
Marine Hwyp.

Cent Planning
Nor. Planning
SE Planning
State Research
Cent. Programs
Cent Design
No. Design
SE Design
Cent M&O
Int. M&O
West M&O
SC M&O
SE M&O
Cent Admin
No. Admin
SE Admin
Arch. Int'l
" " Field Maint.
Fai Int'l
" " Field Maint.
Marine Admin.
Marine Facil.
Marine Marketing
Marine Ops

Major Projects
Cent Admin
Cent Planning
Cent Design
Cent M&O
Arch Int'l.
No Admin
No Planning
No Design
Int. M&O
West M&O
SC M&O
Fai. Int'l.
SE Admin.
SE Planning
SE Design
SE M&O
Marine Admin
Marine Eng.
Marine Sales
Marine ops.

COMMISSIONS - ...

- ✓ No. Region
- ✓ SC Region
- ✓ SE Region

- ✓ No & Int Region
- ✓ SC Region
- ✓ SE Region

- UoFA
- ✓ statewide
 - ✓ UAF
 - ✓ UAA
 - ✓ UAJ
 - ✓ ACC
 - ✓ CC, CE, RE

- statewide
- UAF
- Org. Res.
- Desig. Projects
- UAA
- New PCN's
- UAJ
- ACC
- New PCN's
- CC, CE, RE

- Courts
- ✓ Court System
 - Jud Conduct
 - Jud Council

- Court System
- Jud Conduct
- Jud Council

- LEGIS
- ✓ LB & A
 - ✓ Salaries
 - ✓ Exec Admin
 - ✓ Pub Services
 - ✓ Admin
 - ✓ Legal
 - ✓ Session
 - ✓ Council & Sub-Comms
 - ✓ Office Space
 - ✓ Leg Res.
 - ✓ HSE Leadership
 - ✓ Sen. Leadership
 - ✓ Ombudsman

- LB & A
- Salaries
- Leadership
- Exec Admin
- Pub Services
- Admin
- Legal
- Session
- Council & Sub-Comms
- Office Space
- HSE Res.
- Sen Res
- Ombudsman

DEC	✓ Admin.	Admin.
	✓ Fac. Const & Ops.	Placer Mining
	✓ Env. Qual.	Fac. Const. & Ops
	✓ Env. Health	Env. Quality
		Seafood & Animal Indust.

C&RA	✓ Tax Relief	Tax Relief
	Prop. Tax Exempt.	Child Asst.
	✓ Child Care	JTPA
	Head Start	Disp Homemakers
	✓ JTPA	Admin
	Training/Energy	Comm. Asst. Grants
	✓ Disp. Homemakers	Comm Asst Admin
	✓ Comm. Asst. Grants	Energy Programs
	Ag. Land Exempt.	Statewide Asst.
	✓ Local Gov't. Asst.	Rural Devel.
	Training & Devel.	Comm Block Grants CIP
	✓ Energy Programs	Admin & Support
	Energy Cons.	Housing Asst. Admin.
	✓ Statewide Asst.	DP/WP
	✓ Rural Devel.	
	Native Claims	
	✓ Block Grant CIP	
	✓ Admin.	
	Commissioner	
	DP/WP	
	Housing Loan Admin	
	✓ Housing Asst.	
	✓ Muni Rev. Sharing	

4/22/85
SFC-85
P.M.

STATUS OF OPERATING BUDGETS
IN SENATE FINANCE COMMITTEE
(AS OF 3:30 P.M., SATURDAY, APRIL 20, 1985)

<u>CLOSED</u>	<u>PENDING CLOSE-OUT COMPLETION</u>	<u>OPEN COMP.*</u>
Law ✓		Governor
Education ✓		Revenue
Labor ✓		DNR
Commerce ✓		DOTPF
Mil. Affairs ✓		C&RA
Fish & Game ✓		University
DEC ✓		Legislature
Corrections ✓		<i>Public</i>
Court System ✓		
HSS ✓		
Administration ✓		

*See Attached Listing.

Legislative Finance Division
4/22/85

OPEN COMPONENTS

Office of the Governor

Page 20 Alaska Land Use Council

How will functions continue? Will federal requirements be met?

Page 22 Ak. Land Use Council DP/WP

Same

Reopen: OMB/Budget Review - possible intent for project budget detail in Fish & Game and Natural Resource budgets.

Department of Revenue

Page ⁸⁰~~30~~ Permanent Fund Dividend Enforcement

Possible increase?

101st HB
Mar. 45.5 PS 42.4 .1 in (20)M
NW 3.0

p. 63 Fails PS 37.5
all Revenue
p. 52 Fails 48.7 BF 0.5
Revenue #2
p. 72 39.6 BF Fails

Department of Natural Resources

Page 50 Forest Management

Dollar amount moved and closed. However, component left open for an additional intent statement concerning the cost of road building credits versus income from state timber sales. Senator Halford was to draft intent.

Department of Transportation & Public Facilities

Page 156 - Traffic Signal Management

Intent by Senators Kerttula and Fischer.

Page 272 - Marine Administration, Administration

Intent by Senator Eliason see DOT #2 Eliason 5/4-

or

PAGE 284 - Marine Marketing Management

Intent by Senator Eliason see DOT #2 Eliason 5/4-

There were numerous remarks about intent without reference to specific location in the budget. I understood Senator Sackett's instruction to the members to be that they bring their letters of intent to Saturday's meeting.

Department of Community & Regional Affairs

Page 22 Youth Program
for AIM grant

Page 104 Municipal Revenue Sharing
for level of state support

Kerttula 2.2 AH 2, 1.4-
2.4, 2.8 etc
Kuc. 3 2.8 etc

University of Alaska

Page 4 - CIP Overhead
Intent

Page 18 - University of Alaska, Anchorage
Intent

Legislature

Page 22 - Session Expenses
Possible Amendments

Page 24 - Council & Subcommittees
Possible Amendments

**SOUTHEASTERN ALASKA
COMMUNITY
ACTION PROGRAM**



March 26, 1985

Representative Al Adams
Alaska House of Representatives
Pouch V (Mail Stop 3100)
Juneau, Alaska 99811

Dear Representative Adams:

Pursuant to the Resolution 85-2 by the SEACAP Board of Directors, SEACAP hereby submits the following request for a Block Grant in the total amount of \$150,000, to be put in the Community and Regional Affairs operating budget, Office of the Commissioner.

SEACAP is a non-profit corporation with 501(c)(3) Federal tax exempt status. The corporation is controlled by a 25 member board of directors representing 21 communities throughout Southeast Alaska. The purpose of the corporation is to assist the socially, politically and economically disadvantaged residents and communities of Southeast both through the provision of direct services and as an advocate to insure the protection of their rights and to guarantee receipt of their entitlements under public and private programs intended to benefit them.

This request is made at a time when funding for human services programs is declining drastically at both the Federal and State levels. SEACAP is experiencing a severe reduction in both direct service and administrative funding. Like any organization, a minimum funding level is required if SEACAP is to remain viable as a service provider and advocacy agency on behalf of its client population. Many of the programs we operate provide insufficient or no indirect cost funding, such as JTPA, weatherization and pre-natal care.

In addition, Specific services provided with the funds requested will include:

- A. Disaster Coordination for low income populations (such as happened in the Hydaburg fire and the Tenakee Springs Thanksgiving day storm;
- B. Native Allotment project;
- C. Legislative report service for client population;
- D. Surplus food distribution program;

- E. Advocacy on behalf of client population;
- F. Grant writing;
- G. Youth programming;
- H. "Senior" programming;
- I. Board Support; mailings, Board reports, full and executive Board meetings.

While SEACAP understands the declining amount of funding available for human services programming, we would point out that this request is not made to expand our programming and advocacy efforts, but rather to insure that those programs and advocacy efforts already undertaken will not fail.

Should you need or desire further information on this request, please feel free to contact me at your convenience.

Sincerely,

Michael DeMan
Executive Director

attachments: Hydaburg "thank you" letter
Tenakee Springs Resolution

NOTE: The preceding was sent to the following persons:

1. Senator Eliason
2. Senator Kerttula
3. Senator Ferguson
4. Representative Grussendorf
5. Representative Goll
6. Representative Mike M. Miller
7. Representative Jim Duncan
8. Representative Al Adams

Mike discussed the appropriation with Rocky Plotnick Weller in Senator Eliason's office. We have asked Senator Eliason to move the inclusion of the \$150,000 in the operating budget, Commissioners Office, Department of Community and Regional Affairs.

Representative Goll has also requested Senator Eliason to include the appropriation in the same C&RA budget.

Finally, Commissioner Notti has indicated that he has no objection to the appropriation or to its inclusion in his office operating budget.

4/22/85
3FC
pjm
SICKET
Law

DEPARTMENT OF LAW

Amendment to reduce general funds: Increase vacancy factors by 1% in the following components:

Prosecution

1st District	\$8.3
2nd District	5.3
3rd District	34.1
4th District	13.3
Admin.	7.3
Crim. Appeals & Special Prosecutions	12.2
Pretrial Diversion	6.9
DP/WP	1.4

4/22/85 Sakca 3- as Kirtula Second 84-

Legal Services

Operations	<u>38.9</u>	(G.F. Portion only)
Total	125.7	

Amendment #1

Intent

4/22/85
3FC-85
pm
Fuels
3 18
-5
(RR)
84

Department of Commerce and Economic Development
Component: Alaska Railroad
Page 138

Legislative Intent: It is the ^{understanding} intent of the Legislature the
Alaska Railroad shall continue the summer youth host program.

4/22/85
5:00-85
p.m.

Eliaison

DEC

E-3 340.4
A 680.0
800 20-21
04-

DEPT. OF ENVIRONMENTAL CONSERVATION BUDGET

AMENDMENT PROPOSED BY SEN. ELIASON

GF TOTAL \$340.0
FED. FUNDING TOTAL \$680.0

Page 2, Administration BRU, Commissioner's Office:

Add 60.5 to Pers. Services for Land Use Planner IV

Page 26, Environmental Quality BRU, Southcentral Region:

Add 43.1 (12.3 to travel line and 30.8 to contractual)

Page 8, Administration BRU, Data Processing:

Add 66.1 for Ecologist III

Page 26, Environmental Quality BRU, Southcentral Region:

Add 72.7 to personal services to fully fund Wasilla Subdivision Review staff

Page 26, Environmental Quality, Southcentral Region:

Add 43.9 to pers. services for Solid Waste Field Officer

Page 30, Environmental Quality, Monitoring and Lab:

Add 53.7 to pers. services for Ecologist II

Page 44, Environmental Health BRU, Seafood:

Add 180.0 in Federal Receipts as follows: Pers. services 55.0
Travel 6.0, Contractual 110.0, Commodities 9.0

Page 32, Environmental Quality BRU, Air and Solid Waste

Add 500.0 in Federal Receipts (EPA Superfund) as follows: Travel
30.0, Contractual 470.0

MEMORANDUM

State of Alaska

4/22/85
JFL-8
pm
Faiks

Corrections
J

TO: Senator Jan Faiks
Co-Chair, Senate Finance Committee

DATE: April 22, 1985

Senator John Sackett
Co-Chair, Senate Finance Committee

FILE NO:

TELEPHONE NO: 465-3376

FROM: William W. Ladwig *WL*
Deputy Commissioner - Administration
Department of Corrections
Richard H. Pegues
Richard Pegues
Director, Administrative Services
Department of Law

SUBJECT: Transfer of PCN

The Department of Corrections and the Department of Law request the transfer of one position between departments.

This position is currently within the Department of Law and is funded through an RSA from Corrections to coordinate community work service in Southcentral Alaska. In that Corrections will be taking more of a lead role in community work service with development of Restitution Centers, this position will prove to be a valuable resource. This position will also continue to serve clients of the Department of Law, Pre-Trial Diversion Program in the Anchorage area.

Transfer from - Department of Law
PCN 031129 - Community Counselor, Range 14
BRU - Prosecution

Page 18

Decrease Position Count by 1.

Transfer to - Department of Corrections
BRU - Statewide Programs

Page 10

Line	100	36.5
	200	12.0
	300	(48.5)
	900	(48.5)

Increase Position Count by 1.

cc: Dave Garnick
Office of Management & Budget

RVE:CN:clr

Attachment #3

Alaska State Legislature

4/22/85
510-85
Faiks

3
Corrections #2

CO-CHAIRMAN
FINANCE COMMITTEE
907-465-3740



JAN FAIKS
POUCH V
CAPITOL BUILDING
JUNEAU, ALASKA 99811

Senate

April 18, 1985

MEMORANDUM

TO: Senate Finance Committee Members
FROM: Senator Jan Faiks
SUBJECT: Changes to FY 86 Corrections Budget

I propose the following changes to the Corrections budget previously approved by the committee:

Commissioner p. 2 → 109.9
- 2PFT

Faiks
3
M

Personal Services
Delete funding for a special assistant and information officer; this action still provides the department with funds for one special assistant.

Faiks
M

Intent: p. 2 In preparation of the department's FY 87 operating budget, the department shall make every effort to budget components based on how the funds are actually expected to be expended.

Major Medical p. 20 → 25.3
Personal Services +25.3

Faiks
M

Reclassify Hospital Administrator to Medical Officer
Contractual -275.3
Reduction in medical costs due to hiring a Medical Officer

Out-of-State Contractual p. 18 Faiks → 360.0
Contractual -360.0

Faiks
3
M

Delete increase for unrealized increase for care of out-of-state prisoners

Intent: Should the Federal Bureau of Prisons increase the daily rate for care of Alaska's prisoners housed in their facilities and the amount budgeted is insufficient to cover the increased costs, the department shall request a supplemental next legislative session.

Statewide Programs

p. 10 Facts 303

Personal Services +65.6 (FF)
Add federal authorization for parole system training; adds one temporary position
Contractual +4.7 (FF)
Add federal authorization for computer literacy grant
Commodities +17.8 (FF)
Add federal authorization for computer literacy grant
Equipment +24.3 (FF)
Add federal authorization for computer literacy grant

JK

Result

Cap	76,537.3
Less Salaries	- <u>2686.1</u>
New Cap	73,851.2
Legislative Add	+ 459.0
Amount Under Cap	-1,118.4
Senate Number	73,191.8

4/22/85

511-85

P. Fischer

Dept. of Administration
APOC PJ 118 04
Admin

LEGISLATIVE INTENT:

THIS APPROPRIATION IS CONTINGENT UPON THE COMPLIANCE WITH AS
15.13.030(9).

4/22/85

5FC-15

Fails

Substitute

Intent

Revenue #1

84-

Department of Revenue
Office of the Commissioner
Page 63

Delete existing intent and substitute the following:

Legislative Intent: It is the intent of the Legislature that efforts to collect delinquent amounts due the state be improved by publication of delinquent lists showing the names of taxpayers who have failed to pay their taxes at the time and in the manner provided by law and who are not prohibited from paying these taxes by bankruptcy proceedings or other legal impediments. It is the intent of the Legislature that this information and any other relevant information which may assist in the collection of delinquent taxes be published as authorized by AS 43.05.230(e).

4/22/85
5:00 PM
Faiks
Revenue 2

Alaska State Legislature

CO-CHAIRMAN
FINANCE COMMITTEE
907-465-3740



JAN FAIKS
POUCH V
CAPITOL BUILDING
JUNEAU, ALASKA 99811

Senate

April 18, 1985

MEMORANDUM

TO: Senate Finance Committee Members
FROM: Senator Jan Faiks
SUBJECT: Department of Revenue Changes

I offer the following changes in the Department of Revenue's FY 86 operating budget for the committee's consideration:

Faiks
3/2
M.

PUBLIC SERVICES COMPONENT p. 52

Position Addition +48.7 GF
+1 PFT

Upon the subcommittee's recommendation, the Finance Committee disallowed the transfer of a position from the Audit component. The position is actively working on the department's enforcement of games of skill and chance regulations and its elimination would be detrimental to the department's already understaffed effort (the subcommittee and full committee denied seven new positions for this effort).

As a result, I would appreciate the committee's addition of the 48.4 under personal services and an increase of one full time position so this position can continue.

PFD - ADMINISTRATIVE SERVICES COMPONENT p. 72 +39.6 Non-GF

Faiks
3/5
M.

The subcommittee deleted 39.5 under contractual. The increase was described as inflation in the detail books. Upon further discussions with the department, the additional funds are to cover an expected increase in the cost for printing the PFD booklets and applications for the 1986 PFD year. The additional costs have been documented by the Commissioner based on the actual bids for the work which the department has already received. Attached is a memo detailing the increased costs.

As a result, I ask the Committee to consider the addition of the 39.6 in contractual funds. The source is the Permanent Fund Dividend Fund.

THE FINAL NUMBERS

The subcommittee recommended a budget \$514,700 below the original ceiling. The above additions will still permit a budget 466.0 below the ceiling.

4/22/85
SFC-85

Fails

DOT #1

64-

Department of Transportation and Public Facilities
Office of the Commissioner
Page 2

Legislative Intent: It is the intent of the Legislature the department comply with AS 35.15.010 (b) which requires the department to contract for engineering, surveying and construction inspection services unless the Commissioner determines the cost of the services will be less if conducted by the state. By the tenth day of the Second Session of the Fourteenth Legislature, the department shall report to the Legislature on compliance with this statute.

Legislative Intent: It is the intent of the Legislature the department diligently pursue federal participation in the partial funding of the cost for group chiefs. In the event the department is unsuccessful in obtaining a favorable decision, the department may submit a request for a supplemental.

STATE OF ALASKA

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

OFFICE OF THE COMMISSIONER

BILL SHEFFIELD, GOVERNOR

POUCH 2
JUNEAU, ALASKA 99811
PHONE: (907) 465-3900

April 17, 1985

The Honorable Jan Faiks
Alaska State Legislature
Pouch V
Juneau, AK 99811

Dear Senator Faiks:

We have just been notified by the District Office of the Federal Highway Administration that they do not believe that charges by "group chiefs" in the Design and Construction Divisions are eligible for federal reimbursement. We do not agree with this determination, however if we are unable to resolve the question in our favor there will be a potential shortfall of approximately \$450,000 in receipts in these divisions.

It appears to us that there are two options available (1) increase the State General Fund for FY 86 by the required amounts; or (2) keep the current budget proposal and realize that funding increases will be needed next session if we are unable to get a favorable determination.

We suggest that you include wording in your intent which recognizes the problem, the possible need for adjustment in the next session, and directs us to diligently attempt to resolve the question in the States favor.

Sincerely,


Wm S. Spurr

R. J. Knapp
for Commissioner

Attachment

Cheryl

we need
ASAP

intent




U.S. Department
of Transportation
**Federal Highway
Administration**

Alaska Division

P.O. Box 1648
Juneau, Alaska 99802

April 16, 1985

HAM-AK
439.581

R. J. Knapp, Commissioner
Alaska Department of Transportation
and Public Facilities
Juneau, Alaska

COPY

Dear Mr. Knapp:

Review of Proposed P&P 26-3501
Participating, Non-participating
and Deferred Participating Costs

Presently, we are reviewing Alaska DOT&PF positions for eligibility to charge labor and transportation and per diem costs to Federal-aid projects. The results of our study may have an impact on your budget allocation. Although our study will not be completed until early May, I thought I should pass on our preliminary findings so you may consider the budget impacts, if any.

The proposed policy and procedure revision would allow Federal participation for design chiefs and construction chiefs (currently non-participating). The preliminary finding is that these positions are management and supervisory and not project specific, and therefore ineligible for Federal-aid. Position responsibilities do require some work with specific project detail. However, we believe this work to be in the context of program or section management and/or supervision resolving a situation requiring the authority, skill and experience of the position.

As for the reimbursement of transportation and per diem costs, only personnel whose positions are eligible to charge to Federal-aid projects may claim reimbursement for such costs. Alaska DOT&PF Policy and Procedure 26-3501 states, in part. "...For positions which are not CIP funded or listed as eligible, travel and per diem will be participating if the employee is working directly on a Federal-aid project." We believe this policy and procedure to be incorrect.

Mr. Knapp

-2-

April 16, 1985

The final determination on Federal eligibility will be made early in May and included in our report on this subject. Other concerns which may have come up during this review will be discussed in the report. I hope this information is helpful in determining budget needs.

Sincerely yours,

BARRY F. MOREHEAD

Barry F. Morehead
Division Administrator

11/22/85
SFC-13
E. Eliason
DOT-12

INTENT LANGUAGE FOR D.O.T. BUDGET Proposed by Sen. Eliason

Intent #1

Component: Marine Administration/ Administration page 272

Adopted

It is the intent of the Legislature to direct the Marine Administration Division to conduct a study of the feasibility of relocating the State Marine Highway System Headquarters or any portion of the Marine Highway System to Ketchikan. This study would include an analysis of possible cost savings, increases in efficiency, or improved services. The study should be presented to the Legislature in January, 1986.

Intent #2

Component: Marine Marketing and Services / Marketing Management page 284

Adopted

It is the intent of the Legislature that the Division of Marine Highways will prepare a marine transportation plan for improving ferry services to the communities of Prince of Wales Island. The plan is to be presented to the Legislature in January of 1986.

Intent #3

Component: Marine Operations/ Management page 294

Adopted

It is the intent of the Legislature that the Division of Marine Highways will present to the 1986 Legislative session a plan for improving accessibility for elderly and handicapped passengers on the the small state ferries.

DNR

1 August 1950

DNR

4/22/55

SFC

From The

SENATE

FINANCE COMMITTEE



It is the intent of the legislature that the total road building credits not exceed the revenue from the specific sale unless the commissioner determines that other specific benefits justify the additional road building credits.

DNR - page 50

4/22/85

SUMMARY OF D.E.C. AND FISH AND GAME CAPS AND TOTALS

NOTE: THE FOLLOWING FIGURES ARE GENERAL FUND TOTALS (IN THOUSANDS) AND REFLECT THE TOTALS AFTER SEN. ELIASON'S GF AMENDMENTS TO D.E.C. OF 340.0

DEPT. OF ENVIRONMENTAL CONSERVATION

Senate Budget (w/sal. increases out)	Governor's Amd. (sal. inc. out)	Conclusions
11,909.9	12,892.5	Senate budget is 982.6 below Gov.'s which is a 7% reduction. This is a total of 581.7 above established cap.

DEPT. OF FISH AND GAME

Senate Budget (w/ sal. inc. out)	Governor's Amd. (sal. inc. out)	Conclusions
49,757.3	54,799.9	Senate budget is 5,042.6 under Governor's which is a reduction of 8.8% This is a total of 705.4 below established cap.

4/20/85
SFC

STATUS OF OPERATING BUDGETS
IN SENATE FINANCE COMMITTEE
(AS OF 10:00 A.M., SATURDAY, APRIL 20, 1985)

<u>CLOSED</u>	<u>PENDING CLOSE-OUT COMPLETION</u>	<u>OPEN COMP.*</u>
Law	HSS	Governor
Education	Public Safety	Administration
Labor	Legislature	Revenue
Commerce		DNR
Mil. Affairs		DOTPF
Fish & Game		C&RA
DEC		University
Corrections		<i>Legis. Open. p. 22</i>
Court System		<i>Session Exp.</i>
<i>HSS</i>		<i>p. 24</i>
<i>Admin.</i>		<i>Council +</i>
<i>Pub. Safety</i>		<i>subcommittees</i>

*See Attached Listing.

4/20/85

Prepared: 4/19/85 4:00 p.m.

OPEN COMPONENTS

Office of the Governor

Page 20 Alaska Land Use Council

How will functions continue? Will federal requirements be met?

Page 22 Ak. Land Use Council DP/WP

Same

Reopen: OMB/Budget Review - possible intent for project budget detail in Fish & Game and Natural Resource budgets.

Department of Administration

4/20/85 pm Eliason

Page 48 Office of Public Advocacy

2293.0 Eliason 3-

Open for possible add on grant

Page 118 Ak. Public Offices Commission

4/20/85 pm Eliason 1100 (77)

open for P. Fischer - legal question

P. Fischer - 2000 - 2000

Intent: It is the intent of the legis. that the Commission provide an annual report to the legis. as required by statute.

Page 130 Telecommunications Operations

open for Occasional Use Transponder - awaiting department data

4/20/85 Eliason 1000 - 1000
38321.6 Eliason move

Department of Revenue

Page 30 Permanent Fund Dividend Enforcement

Possible increase?

Department of Natural Resources

Page 50 Forest Management

Dollar amount moved and closed. However, component left open for an additional intent statement concerning the cost of road building credits versus income from state timber sales. Senator Halford was to draft intent.

Department of Transportation & Public Facilities

Page 156 - Traffic Signal Management

Intent by Senators Kerttula and Fischer.

Page 272 - Marine Administration, Administration

Intent by Senator Eliason

or

PAGE 284 - Marine Marketing Management

Intent by Senator Eliason

There were numerous remarks about intent without reference to specific location in the budget. I understood Senator Sackett's

instruction to the members to be that they bring their letters of intent to Saturday's meeting.

Department of Community & Regional Affairs

Page 22 Youth Program
for AIM grant

Page 104 Municipal Revenue Sharing
for level of state support

University of Alaska

Page 4 - CIP Overhead
Intent

Page 18 - University of Alaska, Anchorage
Intent

4/20/85
Murray JFC

YOUTH PROGRAMS

\$\$

GOV
AMD HOUSE SENATE

DEPT. NATURAL RESOURCES \$ 706.4 \$ 712.6 \$ 742.2

C & RA 2,559.4 2,559.4 2,734.4

GOVERNOR 15.0 15.0 15.0

EDUCATION 3,535.0 2,313.5 3,051.5

COMMERCE - - 50.0

TOTAL \$ 6,815.8 \$ 5,600.5 \$ 6,593.1

FUNDING SUMMARY

GF \$ 4,256.4 3,041.1 \$ 4,033.7

FF 2,559.4 2,559.4 2,559.4

Department of Natural Resources

Youth Employment Programs

COLUMN WRITE

	1	2	3	4	5
BRU	GF	GF	GF		
Component Program	Gov. Amend	House	Senate		
1					
2					
3					
4					
5					
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OFFICE OF THE GOVERNOR

EXECUTIVE OFFICE GRANTS

	<u>GF</u>	<u>OTHER</u>	<u>TOTAL</u>
Special Olympics	\$ 15.0		\$ 15.0
Arctic Winter Games	15.0		15.0
TOTAL	\$ 15.0 30.0		\$ 15.0 30.0

Dept. of Education — Youth Programs

						FY86 Gov. Amend GF	FY86 House GF	FY86 Senate GF	
1	Component / Program								
1	Foundation Supplemental Programs					1525.0	1372.5	1372.5	1
2	(Yukon Flats Voc. Ed. Facility, Aniak								2
3	Voc. Ed. Facility, NW Arctic ITV								3
4	Center, Inupiat Materials Develop.								4
5	Center, Ruby Voc. & Agricultural Project)								5
6	Rural School Voc. Ed. Program					600.0	540.0	540.0	6
7	Curriculum Services								7
8	EDNET/Plato Rural Educ. Network					-0-	-0-	300.0	8
9	Close-Up					191.0	151.0*	191.0	9
10	Student Leadership					391.0	} 250.0*	350.0	10
11	Future Problem Solving					108.0		108.0	11
12	Black Leadership					210.0		-0-	12
13	Yukon Flats School Dist. Language Curric.					-0-	-0-	190.0	13
14	Alaska School Activities Assn								14
15	Student travel to State Championship events					210.0	X	-0-	15
16	Youth Employment Service					300.0	-0-	-0-	16
17									17
18						3535.0	2313.5	3051.5	18
19									19
20									20
21									21
22									22
23									23
24									24
25									25
26									26
27									27
28									28
29									29
30									30
31	* In House budget, funding for Close-Up, Student Leadership,								
32	Future Problem Solving, Black Leadership and Student Travel								
33	to state championship events are all in the Alaska								
34	School Activities Assn. component. Total funding allowed								
35	for these programs is \$401.0, with \$151.0 designated								
36	for Close-Up and the balance to be spread among								
37	other programs at the Dept's discretion.								
38									38
39									39
40									40

Youth Programs

DCED

GOV

HSE

SEN

Tourism

Skagway Host Program

~~0~~

~~0~~

50.0

Governor's Draft

Dierdorff
4/15/85,

Original sponsor: Rules/Governor

1
2 IN THE HOUSE

BY THE FINANCE COMMITTEE

3 SENATE CS FOR CS FOR HOUSE BILL NO. 60 (Finance)

4 IN THE LEGISLATURE OF THE STATE OF ALASKA

5 FOURTEENTH LEGISLATURE - FIRST SESSION

6 A BILL

7 For an Act entitled: "An Act making appropriations for the operating and
8 capital expenses of state government; and providing
9 for an effective date."

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

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

	Operating	
14 Highway Fuel Tax Account	\$23,000,000	<i>mark est.</i> IF HB 60 does NOT have capital, this should come out 4,400,000 4,300,000 <i>mark est.</i>
15 Aviation Fuel Tax Account	22,500,000	
16 Watercraft Fuel Tax Account	8,000,000	

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

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

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

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

Delete? open-ended appropriation - Do this on supplemental
SCS CSHB 60 (Fin)

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*Self
Service*

* Sec. 6. Amounts equivalent to the amounts to be received in settle-
ment of ^{insurance (we did this last year)} claims for property losses are appropriated from the general fund
to the affected agency for the purpose of replacing the facility or service
lost as a result of the incident giving rise to the claim.

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

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

* Sec. 9. All unrestricted mortgage loan interest payments and all
other receipts, including, without limitation, mortgage loan commitment
fees, received by or accrued to the Alaska Housing Finance Corporation
during the period of July 1, 1985 through June 30, 1986, and all income
earned on assets of the corporation during that period, are appropriated to
the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
described in AS 18.56.

* Sec. 10. The unexpended and unobligated portion of the appropriation
made by sec. 1, ch. 3, SSSLA 1980 as amended by sec. 140, ch. 171, SLA 1984
lapses into the general fund June 30, 1985.

* Sec. 11. Section 239, ch. 171, SLA 1984 is amended to read:

Sec. 239. The unexpended and unobligated portion of the appro-
priation made in sec. 79, ch. 101, SLA 1982, page 26, line 7, lapses
into the general fund June 30, 1985 [1986].

* Sec. 12. The unexpended and unobligated portion of the appropriation
made in sec. 4, ch. 34, SLA 1983 lapses into the general fund June 30,
1985.

* Sec. 13. Section 188, ch. 171, SLA 1984 is amended to read:

Sec. 188. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 9, lapses into the general fund June 30, 1985 [1988].

* Sec. 14. The unexpended and unobligated portion of the appropriation made in sec. 32, ch. 107, SLA 1983, page 14, line 10, lapses into the general fund June 30, 1985.

* Sec. 15. The sum of \$2,150,000 is appropriated from the general fund to the Department of Revenue to fund political campaign contribution credits payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 16. The sum of \$775,000 is appropriated from the general fund to the Department of Revenue to fund household and dependent care credits (childcare credits) payable under AS 43.20.013 for claim years 1982 - 1985.

* Sec. 17. The unexpended and unobligated portions of the appropriations made in secs. 15 and 16 of this Act lapse into the general fund June 30, 1986.

(SECTION 18 BEGINS ON PAGE 4)

*10-17 lapses pol. & child credits and re-appropriates
We should do the lapse (secs 10-14) to
HB 195 and retain secs 15-17 in the
front section.*

NEED sections on O&G litigation

4/20/85
SFC

BILL SHEFFIELD, GOVERNOR

OFFICE OF THE GOVERNOR

POUCH AM
JUNEAU, ALASKA 99811
PHONE: (907) 465-3568

**OFFICE OF MANAGEMENT AND BUDGET
DIVISION OF BUDGET REVIEW**

April 15, 1985

The Honorable Al Adams
Chairman, Finance Committee
Alaska State House of Representatives
Pouch V
Juneau, AK 99811

Dear Representative Adams:

The Division of Budget Review has worked with several agencies to identify certain problems in the House budget which we believe should be addressed before HB 60 passes from House Finance. Based on this, we would request that:

Add \$460,400
to the Senate
Budget

- ~~\$550,300~~ general fund be restored in several components of the Department of Environmental Conservation's House budget to allow the department to function at a minimum acceptable level for FY 86.
- \$280,000 general fund be reinstated for the Day Care Assistance program (DCAP). The Governor's proposed budget included an increase of \$1,000,000 for DCAP; the House version has reduced this by \$763,100. The additional grant funds are needed to help reduce the current waiting list of families not able to take advantage of the program. In September 1984, there were 243 eligible families and 344 children who could not be assisted because of lack of funds in 14 of the 32 communities served.
- \$169,700 general fund be restored in the Department of Education's House budget for the Adult and Vocational Education programs. The restoration of these funds will allow the Department to meet federal requirements for monitoring of federally funded vocational education programs and ensure the continued operation of the Alaska Career Information System.

4/20/85

The Honorable Al Adams

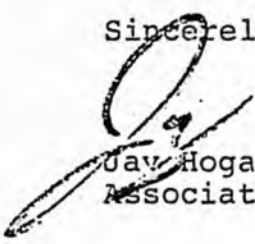
-2-

April 15, 1985

- \$2,000,000 be added in instructional programs for the University of Alaska, half to be funded from the general fund and half from tuition increases the University will seek from the Board of Regents. The University general fund budget in the House is \$161,554,100. This is \$13,480,300 or 7.7 percent below the Governor's original budget and \$6,754,000 or 4.0 percent below FY 85 authorized.
- \$2,000,000 general fund be deleted from the House loans budget. We will forward our revised loans budget recommendations within the week.

Your letter of April 5, 1985, requested that proposed amendments result in a net zero change within the operating budget. These proposed changes will result in a net zero, but within the total budget.

Sincerely,



Gay Hogan
Associate Director

Enclosures

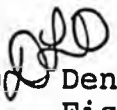
MEMORANDUM

DEC
State of AlaskaTO Bill Ross
Commissioner

DATE: April 1, 1985

FILE NO:

TELEPHONE NO: 465-2621

FROM  Denise Olmsted
Fiscal OfficerSUBJECT: Priority for
Restoration of
Senate Budget
Reductions

I've analyzed the proposed Senate budget. After discussions with you and the directors, we have concurred in the following priorities for restoration of funding.

		<u>OMB</u>
Departmentwide - Personal services underfunding	\$49.3	∅
Administration BRU, Office of the Commissioner - Land Use Planner IV	\$60.5	60.5
Environmental Quality BRU, Southcentral Region - Office support, contractual and field travel	\$61.2	43.1
Administration BRU, Data Processing - Ecologist III	\$66.1	66.1
Environmental Quality BRU, Southcentral Region - Wasilla subdivision review staff, - fully fund Environmental Engineer and Clerk Typists in Wasilla	\$72.7	72.7
Environmental Quality, Southcentral Region - Solid Waste Field Officer	\$43.9	43.9
Environmental Quality, Monitoring and Lab - Water Quality Field Monitoring, Ecologist II	\$53.7	53.7
Administration BRU, Public Information - ALPAR Grant	\$75.0	75.0
Administration BRU, Public Information - Project Coordinator	\$55.0	
Facility Construction & Operation BRU - Remote Maintenance Worker	\$82.9	
Environmental Quality, Air and Solid Waste - contractual - Hazardous Waste Spring Cleanup, contractual	\$45.4	45.4 \$460.4

Also: Add \$180.0 in Federal Receipts to
restore Seafood positions

Administration BRU, Office of the Commissioner - Federal Agency Liaison	\$30.0
Environmental Health, Director's Office - Pesticide Specialist Travel	\$10.0
Environmental Quality, Water Quality - Placer Mining travel	\$10.0

DLO:WAP:ne

DCRA

MEMORANDUM

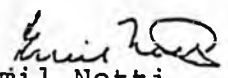
State of Alaska
Community and Regional Affairs

TO: Jay Hogan, Associate Director
Division of Budget Review
Office of Management & Budget

DATE: April 8, 1985

FILE NO: 104.1

TELEPHONE NO: 465-4700

FROM: 
Emil Notti
Commissioner

SUBJECT: FY 86 Budget Amend-
ment to the Proposed
House Budget

The Department of Community and Regional Affairs (DCRA) requests a FY 86 Budget Amendment, to the proposed House version of our operating budget, to increase the Day Care Assistance program (DCAP).

The Governor's proposed budget for DCRA included an increase of \$1,000,000 for DCAP. The current House version has reduced this by \$763,100. These additional grant funds are needed to help alleviate the current waiting lists of families not able to take advantage of the program. In September, 1984, there were 243 eligible families and 344 children who could not be assisted because of lack of funds in 14 of the 32 communities served. Therefore, we request that the \$763,100 be reinstated for DCAP.

Thank you for your consideration of this request.

03-18-05-01-00 (21-21-7-17-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:37

3/29/85

AGENCY: DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS
CATEGORY: SOCIAL SERVICESPROGRAM: CHILD ASSISTANCE
SUB-PROGRAM: CHILD CARE

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	LI
01 PERS. SERV.	206.9	241.5			254.3	279.0	279.0	279.0	266.2				
02 TRAVEL	21.6	24.5			24.5	30.5	30.5	30.5	30.5				
03 CONTRACTUAL	33.5	27.7			27.7	39.2	34.7	34.7	34.7				
04 COMMODITIES	3.7	10.8			10.8	10.8	10.8	10.8	10.8				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7823.8	9983.2			9983.2	9983.2	10983.2	10983.2	10228.1			10,500.0	
08 MISC.													
** TOTAL EXPEND	8089.5	10287.7			10300.5	10342.7	11338.2	11338.2	10562.3				
09 I-A TRANSFER	3.3	11.0			11.0	1.5	1.5	1.5	1.5				
1004 GEN FUND	8089.5	10287.7			10300.5	10342.7	11338.2	11338.2	10562.3				
15 FULL TIME	5.0	6.0			6.0	6.0	6.0	6.0	6.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	72.0			72.0	72.0	72.0	72.0	72.0				

DOE

MEMORANDUM

State of Alaska

TO: John Shively
Chief of Staff
Office of the Governor

DATE: April 12, 1985

FILE NO: 0056

TELEPHONE NO: 465-3568

FROM: *(Signature)*
Dottie Sparks
Program Budget Analyst
Division of Budget Review
Office of Management and Budget

SUBJECT: Restoration of DCE
Budget Cuts from Adult &
Vocational Education

The Department of Education's Adult and Vocational Education BRU, Grants Administration and Career and Vocational Education components were reduced by \$287,400 general fund and 3 positions were deleted in the House Budget.

In order for the Department to meet federal requirements for monitoring of federally funded vocational education programs and to assist local programs in developing and implementing State vocational education curriculum guidelines restoration of \$169,700 is necessary.

Restoration of funding as follows:

Grants Administration

- ° \$112,000 in Personal Services to restore two of the three positions deleted and reduce the vacancy factor from 14 percent to 7 percent;
- ° \$9,400 in travel to allow the Department to continue working with vocational education programs in rural areas;
- ° \$22,000 in contractual to allow the Department to meet its contractual obligations.

Alaska Career Information System

- ° \$26,300 increase in contractual to allow the Department to maintain this program at current levels in FY 86.

If you should need additional information please contact me.

medbr2

01-05-60-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:40

3/29/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.
01 PERS. SERV.									119.8				
02 TRAVEL									20.0				
03 CONTRACTUAL									82.5	108.8			
04 COMMODITIES									15.0				
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
09 I-A TRANSFER									237.3	263.6			
1004 GEN FUND									50.0	76.3			
1005 I/A RCPTS									58.0				
1028 PGM RCPTS									129.3				
15 FULL TIME									3.0				
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									36.0				

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$237.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	119.8	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$119.8/3 PFT.
02 TRAVEL	20.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$20.0.
03 CONTRACTUAL	82.5	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$82.5.
04 COMMODITIES	15.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$15.0.
** TOTALS	237.3	100.0%	

THIS IS A NEW COMPONENT CREATED TO SEPARATELY IDENTIFY THE FUNDING AND POSITIONS BUDGETED FOR THE AKCIS PROGRAM.

***** GOV.AMD. ANALYSIS *****

The proposed objectives and performance measures are in accordance with increment requests.

Adult Basic Education proposes to serve an additional 20 villages and 500 Adults.

Fire Service Training proposes to expand education and training grants to municipalities and volunteer fire departments.

Grants Administration provides for a Division Director and additional program support to coordinate the use of educational technology in adult and vocational education; coordinate programs with other agencies such as the JTPA Private Industry Councils and University of Alaska; continuation of the officer training program and vehicles for the Anchorage and Fairbanks Regional Fire Service Training programs; a coordinator to strengthen regional fire service training in the Northwest Arctic, Arctic, and Northern Regions, (Fairbanks) and implementation of a Marine Fire Training Program (Juneau); as well as provide Anchorage and Fairbanks training centers support services.

Career and Vocational Education requests federal funds replacement to maintain the Project Coordinator position, and yearly updating and printing of the Alaska Career Information materials, as well as expansion of the services to clients who use AKCIS.

The major issues facing the Office of Adult and Vocational Education in FY86 are:

1. the need to provide overall leadership and direction in the provision of adult and vocational education services to the citizens of Alaska;
2. the need to provide technical assistance to school districts and other educational agencies in the integrated use of educational technology;
3. the need to coordinate secondary/postsecondary adult and vocational education services between local and state agencies; and
4. to assist special disadvantaged populations in achieving economic independence through education and employment services.

B2 BRU ISSUES

AGENCY Education

PROGRAM Adult and Postsecondary Education

BRU Adult and Vocational Education

FY 86

PAGE	2	OF	2
REVISION DATE			

00786

6-60-13-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:40

3/29/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: GRANTS ADMIN.

FISCAL YEAR 1986

EXPENDITURES	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
PERSONNEL SERV.	795.6	907.3			935.5	1141.7	1007.6	1007.6	1217.5	1329.5			
TRAVEL	140.4	144.4			138.4	257.1	149.0	149.4	165.8	175.2			
NONRECURRING	135.3	134.0			126.0	206.9	148.0	148.0	209.9	231.9			
COMMODITIES	25.4	70.0			69.0	62.3	47.5	47.5	59.1				
EQUIPMENT	6.6	1.2				32.0							
LANDS/BLDGS													
GRANTS, CLMS													
SC.													
TOTAL EXPEND	1103.3	1256.9			1268.9	1700.0	1352.5	1352.5	1652.3	1795.7			
STATE TRANSFER													
FED RCPTS	49.0	50.0			50.0	50.0	50.0	50.0	264.5				
G/F MATCH									64.5				
GEN FUND	951.1	1007.8			1025.8	1455.4	1107.9	1107.9	1128.7	1272.1			
I/A RCPTS	97.2	193.1			193.1	194.6	194.6	194.6	194.6				
PGM RCPTS	6.0	6.0											
ALL TIME	18.0	18.0			17.0	20.0	18.0	18.0	26.0	28.0			
SHORT TIME						1.0							
TEMPORARY													
OFF MONTHS	216.0	216.0			204.0	246.0	216.0	216.0	312.0	336.0			

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: GRANTS ADMIN.

POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
VISION DIRECTOR	JUNEAU	F	01 PERS. SERV.	72.1	1004 GEN FUND	87.1	1	1	0	0
			02 TRAVEL	15.0						
			POS'N COST	87.1						
UCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV.	56.7	1004 GEN FUND	71.7	1	0	0	0
			02 TRAVEL	15.0						
			POS'N COST	71.7						
UCATION SPECIALIST I	FAIRBANKS	F	01 PERS. SERV.	61.6	1004 GEN FUND	171.1	1	0	0	0
			02 TRAVEL	61.5						
			03 CONTRACTUAL	37.5						
			04 COMMODITIES	2.0						
			05 EQUIPMENT	8.5						
			POS'N COST	171.1						
ERK TYPIST III	FAIRBANKS	P	01 PERS. SERV.	14.8	1004 GEN FUND	14.8	1	0	0	0
			POS'N COST	14.8						
			POS'N COST	14.8						
N POSITION TOTALS		** TOTAL COST	344.7		4	1	0	0	0	

***** HOUSE ANALYSIS *****

JECT GROUP	VARIATION		DESCRIPTION:
	HOUSE (\$1,652.3)	VERSUS GOV.AMD. (\$1,352.5)	
RS. SERV.	209.9	20.8%	DELETE SALARY INCREASE <\$79.1>; DELETE NEW DIRECTOR POSITION AND FUNDING <\$72.1>; TRANSFER \$492.5/12 PFT FROM CAREER & VOC EDUC.; REDUCE <\$131.4> AND 3 PFT POSITIONS CURRENTLY VACANT.
AVEL	16.4	11.0%	REDUCE TO FY85 ADJUSTED <\$11.0>; TRANSFER \$27.4 FROM CAREER & VOC ED.
TRACTUAL	61.9	41.8%	REDUCE TO FY85 ADJUSTED <\$22.0>; TRANSFER \$83.9 FROM CAREER & VOC ED.
MODITIES	11.6	24.4%	TRANSFER \$11.6 FROM CAREER & VOC ED.
TALS	299.8	22.2%	

NEW POSITIONS AUTHORIZED.

THE GRANTS ADMINISTRATION AND CAREER & VOC. EDUCATION COMPONENTS HAVE BEEN REORGANIZED TO MORE ACCURATELY REFLECT THE ORGANIZATIONAL STRUCTURE AND ADMINISTRATIVE COSTS OF THE DIVN. OF ADULT & VOC. EDUCATION. FEDERAL GRANTS HAVE BEEN BROKEN OUT FROM CAREER & VOC. EDUCATION INTO A NEW COMPONENT ENTITLED 'FEDERAL VOC. EDUC. GRANTS'. THE AKCIS PROGRAM HAS ALSO BEEN BROKEN OUT INTO A SEPARATE COMPONENT TO ENSURE ITS CONTINUED EXISTENCE IN FYS6. THE BALANCE OF CAREER & VOC. EDUCATION HAS THEN BEEN COMBINED WITH GRANTS ADMINISTRATION.

MEMORANDUM

U of A
State of Alaska

TO: John Shively
Chief of Staff
Office of the Governor

DATE: April 8, 1985

FILE NO: 0045

TELEPHONE NO: 465-3568

FROM: Janet Clarke-Peel *JCP*
Program Budget Analyst
Division of Budget Review
Office of Management and Budget

SUBJECT: Restoration of U of A
Budget Cuts

The current University of Alaska general fund budget in the House is \$161,554.1. This amount is \$13,480.3 or 7.7 percent below the Governor's original budget and \$6,754.0 or 4.0 percent below FY 85 authorized.

The University has identified three main problem areas within the House Budget:

1. Reductions in instructional programs (\$2,804.4).
2. Problems in operation and maintenance of new facilities (\$538.3).
3. Continued cost of computer services (\$482.5).

The Division of Budget Review recommends that the Governor support one half of the University's request for restoration of instructional programs or \$1,402.2. The University Administration indicates that if the \$1,402.2 general fund is recommended and approved they will request that the Board of Regents approve tuition increases sufficient to restore the other half. This is quite a commitment and a shift in policy on the University's part and I think we should take advantage of it. In addition, instruction is the main service of the University and should have top priority.

If you have any questions or require more detail regarding the University's proposal, please let me know.

me1

PASSWD 7

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1 MAIL MESSAGE WAITING.

◆L SYBUDGET/JANET

APRIL 8, 1985

TO: JANET CLARKE-PEEL
OFFICE OF MANAGEMENT AND BUDGET

FROM: BRIAN ROGERS
DIRECTOR OF BUDGET DEVELOPMENT
UNIVERSITY OF ALASKA

RE: FINAL BUDGET CLOSEOUTS

THE HOUSE FINANCE COMMITTEE PLANS TO CLOSE OUT ITS FY86 BUDGET TOMORROW. YOU INDICATED ON FRIDAY THAT THE GOVERNOR MIGHT HAVE AN OPPORTUNITY TO REQUEST SOME CHANGES IN THE HOUSE BUDGET, AND ASKED THE UNIVERSITY OF ALASKA TO PRESENT ANY REQUESTS TO YOU TODAY FOR THE GOVERNOR'S CONSIDERATION.

PRESIDENT O'DOWD ASKED ME TO SEND THIS MEMORANDUM TO YOU FOR THE GOVERNOR'S CONSIDERATION. THE REDUCTIONS TO THE UNIVERSITY OF ALASKA BUDGET NOW CONTAINED IN THE HOUSE BUDGET HAVE SIGNIFICANT ADVERSE IMPACTS ON THE OPERATIONS OF THE UNIVERSITY OF ALASKA. AS YOU KNOW, IN FY86 WE HAVE TO ABSORB INCREASED COSTS OF STAFF BENEFITS AND INFLATION FOR THE SECOND YEAR IN A ROW. THE REALLOCATIONS MADE NECESSARY BY THESE ABSORPTIONS MEAN THAT THE UNIVERSITY HAS NO CHOICE BUT TO CUT INTO INSTRUCTIONAL PROGRAMS AT THE LEVEL OF FUNDING PROPOSED BY THE HOUSE. FURTHERMORE, THE UNIVERSITY HAS NEW FACILITIES SCHEDULED TO OPEN IN FY86 AND MUST CONTINUE DEVELOPMENT OF NECESSARY MANAGEMENT INFORMATION AND OTHER COMPUTER SYSTEMS.

THE UNIVERSITY OF ALASKA ADMINISTRATION THEREFORE REQUESTS THE GOVERNOR TO REQUEST THREE ADDITIONAL ITEMS TO BE ADDED TO THE FY86 UNIVERSITY BUDGET: RESTORATION OF INSTRUCTIONAL PROGRAMS, OPENING OF NEW FACILITIES, AND CONTINUATION OF NECESSARY COMPUTER SYSTEMS. REQUESTED AMOUNTS FOR RESTORATION ARE: INSTRUCTION \$1,402.2; FACILITIES \$538.3; COMPUTER SYSTEMS \$482.5.

THE UNIVERSITY MUST MAKE THE FOLLOWING REDUCTIONS IN INSTRUCTIONAL PROGRAMS AT THE CURRENT BUDGET LEVELS PROPOSED BY THE HOUSE:

ANCHORAGE COMMUNITY COLLEGE
INSTRUCTIONAL REDUCTIONS 390.2

COMMUNITY COLLEGES, RURAL EDUCATION AND EXTENSION
FY86 INSTR. REALLOC. NOT FUNDED 438.7
FACULTY POSITIONS HELD OPEN 172.0
REDUCTION IMPACT ON INSTR. LABOR POOL 175.0
SUMMER SESSIONS 160.0
TOTAL 945.7

STATEWIDE PROGRAMS AND SERVICES
UNITS BROADCAST TIME 40.0

UNIVERSITY OF ALASKA-ANCHORAGE
INSTRUCTIONAL LABOR POOLS - SUMMER SESSION 200.0
FACULTY TRAVEL 15.0
FACULTY POSITIONS HELD OPEN 150.0
INSTRUCTIONAL LABOR POOLS 145.0
TOTAL 510.0

UNIVERSITY OF ALASKA-FAIRBANKS
WAMI PROGRAM 167.0
RURAL DEVELOPMENT PROGRAM 65.5
TUTORING PROGRAM 87.0
FACULTY POSITIONS REDUCED 268.9
INSTRUCTIONAL LABOR POOL 147.8
TOTAL 736.2

UNIVERSITY OF ALASKA-JUNEAU
COMPUTER FACULTY 48.1
INSTRUCTIONAL LABOR POOL 55.0
OUTREACH LABOR POOL 40.0
INSTRUCTIONAL TRAVEL 30.0
TIMBER TECHNOLOGY PROGRAM 73.7
-TUITION PART OF RESTORATION- 64.6
TOTAL 182.2

TOTAL INSTRUCTIONAL CUTS 2,804.4

THE UNIVERSITY ADMINISTRATION ASKS THE GOVERNOR TO REQUEST HALF OF THE AMOUNT NECESSARY TO RESTORE THESE INSTRUCTIONAL PROGRAMS (\$1,402.2). IF THE GOVERNOR REQUESTS THIS ADDITIONAL FUNDING, AND IF THE LEGISLATURE APPROVES IT, THE UNIVERSITY ADMINISTRATION WILL REQUEST THE BOARD OF REGENTS TO APPROVE TUITION INCREASES SUFFICIENT TO RESTORE THE OTHER HALF.

THE UNIVERSITY HAS THREE NEW FACILITIES COMING ON-LINE IN FY86, AND MUST PAY ADDITIONAL LEASED FACILITIES COST FOR ANOTHER UNIT. FACILITIES OPENING AND COSTS OF OPERATION INCLUDE THE MAT-SU COMMUNITY COLLEGE AGRICULTURAL FACILITY (\$56.3), COOPERATIVE EXTENSION SERVICE LEASED SPACE (\$60.0), RASMUSON LIBRARY STAFF AND SUPPORT (\$202.0) AND UTILITIES COSTS OF THE DUCKERING BUILDING AND RASMUSON LIBRARY (220.0). TOTAL FACILITIES REQUEST IS \$538.3.

THERE ARE THREE MAJOR COMPUTER SYSTEMS UNDER DEVELOPMENT AT THE UNIVERSITY OF ALASKA. THE AUTOMATED LIBRARY CIRCULATION SYSTEM (GNOSIS) IS READY TO BEGIN OPERATIONS IN FY86 IF THE INCREMENTAL FUNDING OF \$108.0 IS APPROVED. THE HUMAN RESOURCE AND STUDENT INFORMATION SYSTEMS (HRIS AND SIS) ARE ESSENTIAL TO PROVIDE MANAGEMENT INFORMATION TO THE UNIVERSITY AND THE STATE. COSTS OF THE HRIS AND SIS SYSTEMS IN FY86 ARE \$364.5. TOTAL COMPUTER REQUEST IS \$482.5.

◆MAIL

MEMORANDUM

State of Alaska

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

DATE: April 16, 1985

FILE NO:

465-2200

TELEPHONE NO:

FROM: *L.R.*
Commissioner Lisa Rudd
Department of Administration

SUBJECT: Monetary Terms of 1985-88
Inlandboatmen's Union of the
Pacific (IBU) Agreement

The Inlandboatmen's Union of the Pacific has just advised us of the ratification of their 1985-88 Agreement. This memorandum will recap the new IBU Agreement's monetary terms as defined in AS 23.40.250(8) and provide our estimates of funding requirements. The following has been reviewed with the Alaska Marine Highway System, Department of Transportation and Public Facilities, and they concur with these estimates:

I. MONETARY TERMS OF THE AGREEMENT WHICH REQUIRE AN APPROPRIATION FOR THEIR IMPLEMENTATION.

A. General Wage Increases: The following figures represent the total personal services costs of the wage increases. A variable benefits factor of 24.2695% was used.

1. 2.0 percent increase to the wage schedule effective July 1, 1985. Estimated cost, beginning in FY 86: \$505.8 per year.
2. 2.1 percent increase to the wage schedule effective July 1, 1986. Estimated cost, beginning in FY 87: \$1,047.5 per year.
3. 2.0 percent increase to the salary schedule effective July 1, 1987. Estimated cost, beginning FY 88: \$1,574.3 per year.

B. Ratification Bonus:

A one-time bonus payment of \$500.00 to each employee hired before April 1, 1985, results in a total personal services cost of \$403.9 for FY 85. (\$325.0 gross pay; \$78.9 variable benefits)

C. Health Insurance Improvements:

The Agreement provides for the same health insurance coverage as applies to the General Government Unit. The increased cost for this change in insurance is approximately \$31.53/month per employee. Estimated increase for the life of this Agreement is \$245.9 per fiscal year.

D. PERS Post - Retirement Health Coverage for Northwest Marine Retirement Trust (NMRT) Retirees:

As part of the contract's economics the parties agreed to provide retirement health care for a group of 70 (or fewer), IBU retirees who retired under the NMRT pension plan before the 1983 negotiated entry into PERS. These individuals are presently paying for their own health insurance coverage. An effective date of June 1, 1985, is assumed since the actual effective date depends on date of legislative appropriation. The estimated cost for FY 85 is \$13.4 which covers June 1, 1985 to June 30, 1985. A full twelve months' cost, or \$161.2 per year will be incurred in each of the next three fiscal years. (FY 85 - FY 88)

E. Uniform and Laundry Allowance Increases:

Effective July 1, 1985, the contract provides an increase of \$53/year in the laundry allowance and \$62/year in the uniform allowance, this results in an annual increase of \$36.0.

We estimated that for FY 85 an additional appropriation of \$417.3 will be required. Further, we project that this labor agreement will increase FY 86 funding requirements by \$948.8. (See attached for a more detailed explanation of these estimates and a full accounting of their impact during the entire contract term).

II. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN STATE REVENUES.

None.

III. MONETARY TERMS OF THE AGREEMENT WHICH WILL RESULT IN A CHANGE IN PRODUCTIVE WORK HOURS FOR STATE EMPLOYEES.

New vacation schedules were negotiated for employees hired on or after April 1, 1985. The new schedules have lower maximum accrual rates than allowed under the present schedules. For example, the vacation schedule covering new Southeast System employees will have a maximum accrual rate of 5 pay periods per year, which is 2 pay periods lower than the preexisting schedule. While the changes to the vacation provisions are complex and will occur gradually, their ultimate effect (to be realized several years from now) will be a net increase in the productive work hours of this bargaining unit.

This last feature of the new agreement is recounted for informational purposes only and does not require an appropriation for its implementation.

AS 23.40.215(b) requires that the monetary terms of an agreement be submitted to the legislature within ten days of agreement. In this case, therefore, appropriate legislation must be submitted by April 19, 1985. However, consistent with our commitment to IBU, every effort should be made to submit these monetary terms at the earliest date possible.

Further details on this new agreement, and an explanation of our estimates, can be obtained from Karen VanDusseldorp, Division of Labor Relations, at 465-4404.

LSR/KVD/dkk

9/803/0411-13/3

Attachment: (1) Explanation of Funding Estimates

cc: Ski Olsonoski
Deputy Commissioner
Human Resources
Department of Administration

William J. Gibbons
Director
Division of Labor Relations
Department of Administration

COSTS ASSOCIATED WITH IBU - 1985-88 AGREEMENT

Fiscal Year 1985:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (Assuming effective 6-1-85; 70 retirees @ \$191.85/mo. ea.)	\$ 13,429.50
2.	\$500.00 Ratification Bonus (650 employees x \$500.00)	325,000.00
3.	Variable Benefits on #2 @ 24.2695%	78,875.88
	<u>FY 1985 Total</u>	<u>\$ 417,305.38</u>

Fiscal Year 1986:

1.	PERS Post-Retirement Health Coverage for NMRT Retirees (70 retirees @ \$191.85/mo. for 12 mos.)	\$ 161,154.00
2.	Health Insurance Improvement (GGU Coverage) (650 employees @ \$31.53/mo. for 12 months)	245,934.00
3.	Uniform and Laundry Allowance Increases (483 laundry allowances @ \$53/yr. and 167 uniform allowances @ \$62/yr.)	35,953.00
4.	2.0% pay increase effective 7-1-85 (\$20,350,920.13 x 2.0%)	407,018.40
5.	Variable Benefits on #4 @ 24.2695%	98,781.33
	<u>FY 1986 Total</u>	<u>\$ 948,840.73</u>

Fiscal Year 1987:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$ 161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	2.1% Pay Increase effective 7-1-86 ((\$20,350,920.13 + \$407,018.40) x 2.1%)	435,916.71
6.	Variable Benefits on #4 and #5 @ 24.2695%	204,576.14
	<u>FY 1987 Total</u>	<u>\$1,490,552.25</u>

Fiscal Year 1988:

1.	Continuation of PERS Post-Retirement Health Coverage for NMRT Retirees	\$161,154.00
2.	Continuation of Health Insurance Improvement	245,934.00
3.	Continuation of Laundry and Uniform Allowance Increases	35,953.00
4.	Continuation of 2.0% pay increase	407,018.40
5.	Continuation of 2.1% pay increase	435,916.71
6.	2.0% Pay Increase effective 7-1-87 (($\$20,350,920.13 + \$407,018.40 + \$435,916.71$) x 2.0%)	423,877.10
7.	Variable Benefits on #4 , #5 and #6 @ 24.2695%	307,448.99
	<u>FY 1988 Total</u>	<u>\$2,017,302.20</u>
	Grand Total of Increases	\$4,874,000.56

Amendment
4/9/85

Senate Bill 105

Section 2 (6)

Those portions of Section 22, 27 and 34, T. 17 N., R. 1 E, S. M. in the Palmer Recording District, Third Judicial District, State of Alaska, more particularly described as follows are omitted from the refuge for the purpose of providing transportation and utility corridors. Lands within the transportation and utility corridors which are determined not to be necessary for future transportation or utility development or expansion will become part of the Palmer Hay Flats State Game Refuge or revert to its intended use under this Act. The Department of Transportation and Public Facilities will, if feasible, develop access points to the refuge at Knik River Bridge and to Rabbit Slough during future project development.

The SE 1/4 of the NW 1/4, the NE 1/4, the NE 1/4 of SW 1/4, the W 1/2 of SE 1/4 in said Section 22 together with a corridor 300 feet either side of existing highway centerline through said Section 27 and through said Section 34.

DRAFT
FOR AN ACT ENTITLED
"AN ACT MAKING SPECIAL APPROPRIATIONS FOR
SALARY AND BENEFITS INCREASES FOR PUBLIC EMPLOYEES;
AND PROVIDING FOR AN EFFECTIVE DATE"

Funding Information

General Fund	\$45,129,300
Other Funds	6,981,000
	<u>\$52,110,300</u>

*Section 1. The sum of \$1,542,700 is appropriated from the general fund to the Office of the Governor for the Public Safety Employees Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1985.

*Sec. 2. The sum of \$2,901,600 is appropriated to the Office of the Governor for the Public Safety Employees Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$2,890,000
Interagency Receipts	2,900
Program Receipts	8,700

*Sec. 3. The sum of \$48,700 in inter-agency receipts is appropriated to the Office of the Governor for the Centralized Correspondence Study Education Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

*Sec. 4. The sum of \$156,600 is appropriated from the general fund to the Office of the Governor for the Alaska Vocational-Technical Teachers Association bargaining unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

*Sec. 5. The sum of \$513,400 is appropriated to the Office of the Governor for the Confidential Bargaining Unit agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$480,400
Inter-Agency Receipts	28,900
Highway Working Capital Fund	600
International Airport Revenue Fund	1,000
Permanent Fund Dividend Fund	2,500

4/22/85

*Sec. 6. The sum of \$29,242,300 is appropriated to the Office of the Governor for the General Government Bargaining Unit, Labor Trades & Crafts Bargaining Unit, Supervisory Bargaining Unit, and Alaska Community College Federation of Teachers Bargaining Unit agreements for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$23,291,800 ¹
Federal Funds	1,642,300
CIP Funds	2,317,500
Inter-Agency Receipts	461,700
Highway Working Capital Fund	255,000
International Airport Revenue Fund	711,900
Agricultural Loan Fund	3,400
Fish & Game Fund	108,600
Training & Building Fund	19,400
Disabled Fishermans Reserve Account	3,000
Teachers Retirement System Fund	37,500
Public Employees Retirement System Fund	32,100
Permanent Fund Dividend Fund	114,100
Program Receipts	52,700
Veterans Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

*Sec. 7. The sum of \$1,881,300 is appropriated from the general fund to the Alaska Court System for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

*Sec. 8. The sum of \$12,780,300 is appropriated to the Office of the Governor for additional costs of salaries and benefits for executive branch state employees not covered by collective bargaining for the fiscal year ending June 30, 1986 from the following sources:

Federal Funds	\$ 48,100
General Fund Match	17,500
General Fund	11,825,600
Inter-Agency Receipts	339,200
Highway Working Capital Fund	1,600
International Airport Revenue Fund	13,300
Program Receipts	291,900
Public Employees Retirement Fund	16,000
Teachers Retirement System Fund	10,300
Veterans Revolving Loan Fund	2,000
Commercial Fishing Loan Fund	700
CIP Receipts	214,100

¹ Amount removed from governor's budget request except 95.0 GF reduced for Military Affairs error; and 147.3 GF added for ACCFT error.

*Sec. 9. The sum of \$1,677,300 is appropriated from the general fund to the Alaska State Legislature for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 to be allocated as follows:

Legislative Affairs Agency	\$1,284,400
Legislative Audit Division	152,100
Legislative Finance Division	145,400
Office of the Ombudsman	95,400

*Sec. 10. The sum of \$417,300 is appropriated from the general fund to the Office of the Governor for the Inland Boatmen's Union agreement for additional costs of salaries and benefits for the fiscal year ending June 30, 1985.

*Sec. 11. The sum of \$948,800 is appropriated from the general fund to the Office of the Governor for the Inland Boatmen's Union for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

*Sec. 12. The unexpended and unobligated portion of the appropriation made in Sections 1 and 10 of this Act lapse into the general fund June 30, 1985.

*Sec. 13. The unexpended and unobligated portion of the appropriations made in Sections 2-9 and 11 of this Act lapse into the funds from which they were appropriated on June 30, 1986.

*Sec. 14. Sections 1 and 10 of this Act takes effect immediately in accordance with AS 01.10.070(c).

*Sec. 13. Sections 2-9 and 11 of this Act take effect July 1, 1985.

SALARYBILL
4/16/85

SALARY INCREASES
FY 85 and FY 86
SUGGESTED LANGUAGE

INCLUDE IN HOUSE BILL 195:

*Sec. ___ The sum of \$1,960,000 is appropriated from the general fund to the Office of the Governor for additional salaries and benefits costs associated with collective bargaining agreements for the fiscal year ending June 30, 1985.

INCLUDE IN FRONT SECTIONS OF HB 60:

Negotiated salary increases:

*Sec. ___ The sum of \$33,811,400 is appropriated to the Office of the Governor for additional salaries and benefits costs associated with collective bargaining agreements for the fiscal year ending June 30, 1986 from the following sources:

General Fund	\$27,767,600
Federal Funds	1,642,300
CIP Funds	2,457,500
Inter-Agency Receipts	542,200
Program Receipts	61,400
Highway Working Capital Fund	255,600
International Airport Revenue Fund	712,900
Permanent Fund Dividend Fund	116,600
Fish & Game Fund	108,600
Agricultural Loan Fund	3,400
Training & Building Fund	19,400
Disabled Fishemans Reserve Account	3,000
Teachers Retirement System Fund	37,500
Public Employees Retirement System Fund	32,100
Veterans Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

4/22/85

Non-covered salary increases:

*Sec. ____ The sum of \$12,780,300 is appropriated to the Office of the Governor for additional costs of salaries and benefits for executive branch state employees not covered by collective bargaining for the fiscal year ending June 30, 1986 from the following sources:

Federal Funds	\$ 48,100
General Fund Match	17,500
General Fund	11,825,600
Inter-Agency Receipts	339,200
Highway Working Capital Fund	1,600
International Airport Revenue Fund	13,300
Program Receipts	291,900
Public Employees Retirement Fund	16,000
Teachers Retirement System Fund	10,300
Veterans Revolving Loan Fund	2,000
Commercial Fishing Loan Fund	700
CIP Receipts	214,100

*Sec. ____ The sum of \$1,881,300 is appropriated from the general fund to the Alaska Court System for additional costs of salaries and benefits for the fiscal year ending June 30, 1986.

*Sec. ____ The sum of \$1,677,300 is appropriated from the general fund to the Alaska State Legislature for additional costs of salaries and benefits for the fiscal year ending June 30, 1986 to be allocated as follows:

Legislative Affairs Agency	\$1,284,400
Legislative Audit Divison	152,100
Legislative Finance Division	145,400
Office of the Ombudsman	95,400

4/21/85
SALLARYBILLII

TO: Jay Hogan
Associate Director
Division of Budget Review
Office of Management and Budget

DATE: April 17, 1985

FILE NO:

TELEPHONE NO: 465-2200

FROM: Commissioner Lisa Rudd
Department of Administration

SUBJECT: Monetary Terms of 1984-86
Centralized Correspondence
Study Education Association
Agreement

A three-year contract covering the Centralized Correspondence Study Education Association (CCSEA) was signed in May 1984. The "monetary terms" were submitted to you and the Legislature as required in AS 23.40.215(b). While a memorandum estimating the cost for increases in following years was sent to you, no increase in the "monetary terms" occurred last year, so that supplemental funding from the Legislature was not necessary.

This memorandum catalogs the "monetary terms" of the Agreement and provides an estimate of the required funding. These figures have been reviewed by the Department of Education and they concur with the estimates. Generally, the contract provides a five percent increase to the FY 85 salary schedule. Since the agreement was signed, six new teacher positions were authorized in FY 85, so the estimates provided here are higher than those provided in May 1984.

A. General Pay Increases:

1. 5.0 percent increase to the salary schedule effective July 16, 1985. Estimated cost based on FY 85 projected expenditures:

	<u>FY 86</u>
Gross Pay Increase	\$43.4
Resultant Benefits Increase	5.3
TOTAL	<u>\$48.7</u>

2. 5.0 percent increase to the salary schedule effective July 16, 1986. Estimated Cost:

	<u>FY 87</u>
Gross Pay Increase	\$47.7
Resultant Benefits Increase	5.8
TOTAL	<u>\$53.5</u>

In the above calculations, benefits increases reflect percentage based benefits only. Specifically:

Teachers' Retirement System	9.05%
Agency Variable	<u>3.0719%</u>
TOTAL	<u>12.122%</u>

B. Holidays

Bargaining unit members will have their birthday as a holiday. On the date of a member's birthday, a day of leave will be added to the member's annual leave account. While the additional holiday will result in a decrease in productive staff days, its implementation does not require an additional appropriation.

C. Leave

Bargaining unit members will each be credited with three days of additional annual leave in the 1984 leave year and three additional days of annual leave in the 1985 leave year. Again, while this provision will ultimately result in a loss of productive staff days, it does not require an actual appropriation.

As you can see, there is no impact on funding levels for either FY 84 or FY 85 because of this contract. I believe AS 23.40.215(b) required us to submit the "monetary terms" of the agreement at the time the agreement was signed, even though a legislative appropriation was not immediately necessary. This was accomplished in May 1984.

Legislation is now necessary to fund those monetary terms which will require an appropriation for their implementation. Further details on this agreement and an explanation of the estimates can be obtained from Karen VanDusseldorp, Division of Labor Relations, at 465-4404.

LSR/KV/dkk
9/803/0326-01

cc: Ski Olsonoski
Deputy Commissioner
Human Resources
Department of Administration

William J. Gibbons
Director
Division of Labor Relations
Department of Administration

Offered: 4/25/85
Referred: Rules

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 60 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

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

	Operating	
13		
14	Highway Fuel Tax Account	\$22,500,000
15	Aviation Fuel Tax Account	8,000,000

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

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

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

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

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

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

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

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

13 * Sec. 9. The sum of \$103,345,000 is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

15 * Sec. 10. The sum of \$5,563,000 is appropriated from the international
16 airports revenue fund to the state bond committee for payment of debt
17 service and trustees fees.

18 * Sec. 11. The sum of \$9,149,600 is appropriated from the general fund
19 to the Department of Law to fund legal proceedings involving oil and gas
20 revenue due or paid to the state or state title to oil and gas land, in-
21 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada
22 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),
23 the TransAlaska Pipeline Rate Case, litigation against the Alaska Oil
24 Company, and United States v. Alaska, for fiscal year 1986 and succeeding
25 fiscal years.

26 * Sec. 12. The sum of \$2,000,000 is appropriated from the general fund
27 to the Department of Revenue for costs associated with the Oil and Gas
28 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-
29 duction tax cases for fiscal year 1986 and succeeding fiscal years.

1 * Sec. 13. The income of the Alaska permanent fund allocated annually
2 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-
3 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1985
4 permanent fund dividend and administrative costs.

5 * Sec. 14. All unrestricted mortgage loan interest payments and all
6 other receipts, including, without limitation, mortgage loan commitment
7 fees, received by or accrued to the Alaska Housing Finance Corporation
8 during the period of July 1, 1985 through June 30, 1986, and all income
9 earned on assets of the corporation during that period, are appropriated to
10 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes
11 described in AS 18.56.

12 * Sec. 15. The sum of \$33,811,400 is appropriated to the Office of the
13 Governor for additional salary and benefit costs associated with collective
14 bargaining agreements for the fiscal year ending June 30, 1986 from the
15 following sources:

16	General Fund	\$27,767,600
17	Federal Funds	1,642,300
18	CIP Funds	2,457,500
19	Inter-Agency Receipts	542,200
20	Program Receipts	61,400
21	Highway Working Capital Fund	255,600
22	International Airport Revenue Fund	712,900
23	Permanent Fund Dividend Fund	116,600
24	Fish and Game Fund	108,600
25	Agricultural Loan Fund	3,400
26	Training & Building Fund	19,400
27	Disabled Fisherman's Reserve Account	3,000
28	Teachers' Retirement System Fund	37,500
29	Public Employees' Retirement System Fund	32,100

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Veterans' Revolving Loan Fund	38,500
Commercial Fishing Loan Fund	12,800

(SECTION 16 BEGINS ON PAGE 6)

FISCAL YEAR 1986 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	225,711,100	225,000			225,936,100
GENERAL FUND MATCH	77,814,000				77,814,000
GENERAL FUND	1,867,813,200	81,026,700			1,948,839,900
INTER-AGENCY RECEIPTS	79,292,000				79,292,000
GENERAL OBLIGATION BONDS					
REVENUE BONDS					
INTEREST INCOME	2,928,400				2,928,400
AGRICULTURAL LOAN FUND	881,500				881,500
FICA ADMINISTRATION FUND ACCOUNT	112,000				112,000
FISH AND GAME FUND	7,766,400				7,766,400
HIGHWAY WORKING CAPITAL FUND	28,894,200				28,894,200
INTERNATIONAL AIRPORT REVENUE FUND	26,429,900				26,429,900
PROGRAM RECEIPTS	55,593,600				55,593,600
PUBLIC EMPLOYEES RETIREMENT FUND	3,915,300				3,915,300
SCHOOL FUND (CIGARETTE TAX)	2,500,000				2,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,187,600				2,187,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,200,500				1,200,500
SURPLUS PROPERTY REVOLVING FUND	204,000				204,000
TEACHERS RETIREMENT SYSTEM FUND	2,998,500				2,998,500
VETERANS REVOLVING LOAN FUND	457,500				457,500
COMMERCIAL FISHING LOAN FUND	218,500				218,500
FEDERAL REVENUE SHARING FUND					
STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700				15,726,700
INDIRECT COST RECOVERY	5,880,600				5,880,600
DONATED COMMODITY HANDLING FEE ACCOUNT	194,000				194,000
JUDICIAL RETIREMENT SYSTEM	33,600				33,600
PUBLIC LAW 81-874/GENERAL FUND	20,644,100				20,644,100
NATIONAL GUARD RETIREMENT SYSTEM	27,700				27,700
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
RESTRICTED RECEIPTS, U OF A	17,162,800				17,162,800
TRAINING AND BUILDING FUND	832,200				832,200
PERMANENT FUND DIVIDEND FUND	2,850,400				2,850,400
AHFC STATE ASSISTED BONDS					
AHFC HOME MORTGAGE BONDS					
AHFC GUARANTEED VETERANS' BONDS					
SMALL BUSINESS LOAN FUND					
TOURISM REVOLVING LOAN FUND					
CORRECTIONAL INDUSTRIES FUND	871,600				871,600
ALASKA RAILROAD REVENUE FUND	62,702,000				62,702,000
CAPITAL IMPROVEMENT PROJECT RECEIPTS	74,280,000				74,280,000
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND					
HOUSING ASSISTANCE LOAN FUND	2,534,100				2,534,100
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND					
**** TOTALS ****	\$2,596,059,500	\$81,251,700			\$2,677,311,200

1 * SEC. 16 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1986 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1985, AND ENDING JUNE 30, 1986, UNLESS OTHERWISE
 7 INDICATED.

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	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
10	*****	*****			10
11	***** OFFICE OF THE GOVERNOR	*****			11
12	*****	*****			12
13	GENERAL GOVERNMENT				13
14	COMMISSIONS		1,690,400	1,593,400	97,000 14
15	HUMAN RIGHTS COMMISSION (24 POSITIONS)	1,330,200			15
16	HUMAN RIGHTS DATA PROCESSING	23,000			16
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	337,200			17
18	EXECUTIVE OPERATIONS		7,277,500	7,277,500	18
19	EXECUTIVE OFFICE (74 POSITIONS)	5,403,600			19
20	EXECUTIVE OFFICE DATA PROCESSING	253,600			20
21	EXECUTIVE OFFICE GRANTS	30,000			21
22	EXECUTIVE MANSION (4 POSITIONS)	379,300			22
23	CONTINGENCY FUND	500,000			23
24	LIEUTENANT GOVERNOR (9 POSITIONS)	704,000			24
25	LT. GOVERNOR DATA PROCESSING	7,000			25
26	OFFICE OF MANAGEMENT AND BUDGET		7,824,100	5,830,000	1,994,100 26

1	OFFICE OF THE GOVERNOR (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DIRECTOR/CENTRAL SERVICES (14 POSITIONS)	960,000				4
5	STRATEGIC PLANNING (12 POSITIONS)	784,700				5
6	BUDGET REVIEW (18 POSITIONS)	1,080,000				6
7	GOVERNMENTAL COORDINATION (30 POSITIONS)	4,827,900				7
8	OMB DATA PROCESSING (1 POSITION)	171,500				8
9	ELECTIVE OPERATIONS		1,982,000	1,982,000		9
10	ELECTIONS (24 POSITIONS)	1,826,200				10
11	ELECTIONS DATA PROCESSING	155,800				11
12		* * * * *	* * * * *			12
13		* * * * * DEPARTMENT OF ADMINISTRATION * * * * *				13
14		* * * * *	* * * * *			14
15	TEACHER RETIREMENT MATCH		30,785,500	30,785,500		15
16	LONGEVITY BONUS		48,054,600	48,054,600		16
17	GRANTS	47,646,900				17
18	ADMINISTRATION (8 POSITIONS)	407,700				18
19	PIONEERS HOME		22,142,000	20,125,500	2,016,500	19
20	SITKA (90 POSITIONS)	4,081,900				20
21	FAIRBANKS (77 POSITIONS)	3,738,100				21
22	PALMER (82 POSITIONS)	3,692,700				22
23	ANCHORAGE (193 POSITIONS)	7,884,000				23
24	KETCHIKAN (54 POSITIONS)	2,273,600				24
25	CENTRAL OFFICE (5 POSITIONS)	471,700				25
26	OLDER ALASKANS COMMISSION		9,916,100	4,652,900	5,263,200	26

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS
4	ADMINISTRATION (20 POSITIONS)	1,121,900	4
5	GRANTS AND SERVICES (11 POSITIONS)	8,794,200	5
6	PUBLIC DEFENDER		6
7	FIRST JUDICIAL DISTRICT (11 POSITIONS)	711,200	7
8	SECOHD JUDICIAL DISTRICT (8 POSITIONS)	664,500	8
9	THIRD JUDICIAL DISTRICT (44 POSITIONS)	2,541,700	9
10	FOURTH JUDICIAL DISTRICT (19 POSITIONS)	1,360,300	10
11	ADMINISTRATION AND SUPPORT (3 POSITIONS)	222,400	11
12	OFFICE OF PUBLIC ADVOCACY (24 POSITIONS)		12
13	CENTRALIZED ADMINISTRATIVE SERVICES		13
14	OFFICE OF THE COMMISSIONER (11 POSITIONS)	1,008,800	14
15	ADMINISTRATIVE SERVICES (54 POSITIONS)	2,148,500	15
16	DATA AND WORD PROCESSING		16
17	PERSONMEL	120,300	17
18	FINANCE	710,500	18
19	GENERAL SERVICES	125,200	19
20	LABOR RELATIONS	2,600	20
21	EQUAL EMPLOYMENT OPPORTUNITY	28,600	21
22	TELECOMMUNICATIONS OPERATIONS	17,200	22
-23	DATA AND WORD PROCESSING - APOC	16,200	23
24	CIP DIRECT CHARGE POSITIONS & COSTS		24
25	CIP DIRECT CHARGE POSITIONS AND COSTS (15 POSITIONS)	752,400	25
26	STATEWIDE ADMINISTRATIVE SERVICES		26
		18,030,100	10,408,100 7,622,000

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PERSONNEL (78 POSITIONS)	3,276,400				4
5	LABOR RELATIONS (15 POSITIONS)	954,200				5
6	FINANCE (43 POSITIONS)	1,882,500				6
7	GENERAL SERVICES					7
8	PURCHASING (21 POSITIONS)	1,473,200				8
9	PROPERTY MANAGEMENT (11 POSITIONS)	525,400				9
10	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,280,000				10
11	ARCHIVES (17 POSITIONS)	904,600				11
12	RETIREMENT & BENEFITS (55 POSITIONS)	5,937,500				12
13	EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS)	641,800				13
14	LABOR RELATIONS AGENCY	87,000				14
15	RAILROAD LABOR RELATIONS AGENCY	67,500				15
16	ALASKA PUBLIC OFFICES COMMISSION (11 POSITIONS)		519,700	519,700		16
17	RISK MANAGEMENT (8 POSITIONS)		15,327,800	-2,000,000	17,327,800	17
18	INFORMATION RESOURCE MANAGEMENT (137 POSITIONS)		16,763,000	12,109,400	4,653,600	18
19	TELECOMMUNICATIONS		9,375,300	8,466,700	908,600	19
20	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,553,900				20
21	TELECOMMUNICATIONS SERVICES (8 POSITIONS)	821,400				21
22	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		7,866,300	7,866,300		22
23	LEASING AND FACILITIES (3 POSITIONS)		38,039,100	37,517,000	522,100	23
24	EMPLOYEE HOUSING (3 POSITIONS)		1,564,000	303,100	1,260,900	24

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****	*****				3
4	***** DEPARTMENT OF LAW *****					4
5	*****	*****				5
6	PUBLIC PROTECTION					6
7	CONSUMER PROTECTION (15 POSITIONS)		832,400	832,400		7
8	ADMINISTRATION OF JUSTICE					8
9	PROSECUTION		11,223,300	10,684,100	539,200	9
10	FIRST JUDICIAL DISTRICT (17 POSITIONS)	1,058,300				10
11	SECOND JUDICIAL DISTRICT (9 POSITIONS)	781,700				11
12	THIRD JUDICIAL DISTRICT (69 POSITIONS)	4,369,700				12
13	FOURTH JUDICIAL DISTRICT (22 POSITIONS)	1,569,900				13
14	ADMINISTRATION AND SUPPORT (12 POSITIONS)	1,028,700				14
15	CRIMINAL APPEALS & SPECIAL PROSECUTION (25 POSITIONS)	1,375,200				15
16	PRE TRIAL DIVERSION (18 POSITIONS)	861,200				16
17	DATA AND WORD PROCESSING (5 POSITIONS)	178,600				17
18	GENERAL GOVERNMENT					18
19	LEGAL SERVICES		10,043,300	4,989,400	5,053,900	19
20	OPERATIONS (134 POSITIONS)	9,410,900				20
21	ADMINISTRATION & SUPPORT (10 POSITIONS)	473,500				21
22	DATA AND WORD PROCESSING (3 POSITIONS)	158,900				22
23	OIL & GAS SPECIAL PROJECTS		1,490,400		1,490,400	23
24	OIL & GAS OPERATIONS (18 POSITIONS)	1,289,200				24
25	DATA AND WORD PROCESSING (3 POSITIONS)	201,200				25

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
1						1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF REVENUE *****					4
5	*****		*****			5
6	PUBLIC PROTECTION					6
7	ALCOHOL BEVERAGE CONTROL BOARD		703,300	703,300		7
8	ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)	698,700				8
9	DATA ID WORD PROCESSING	4,600				9
10	DEVELOPMENT					10
11	SHARED TAXES		92,560,300	92,560,300		11
12	MUNICIPAL ASSISTANCE	81,306,800				12
13	AMUSEMENT AND GAMING TAX	112,500				13
14	AVIATION FUEL TAX	111,000				14
15	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,700,000				15
16	LIQUOR LICENSE TAX	900,000				16
17	FISHERIES TAX	8,400,000				17
18	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		379,400		379,400	18
19	PERMANENT FUND CORPORATION (12 POSITIONS)		4,458,900		4,458,900	19
20	ALASKA HOUSING FINANCE CORPORATION (47 POSITIONS)		3,311,900		3,311,900	20
21	GENERAL GOVERNMENT					21
22	CHILD SUPPORT ENFORCEMENT		5,167,500	1,357,900	3,809,600	22
23	CHILD SUPPORT ENFORCEMENT (91 POSITIONS)	4,361,800				23
24	DATA AND WORD PROCESSING (2 POSITIONS)	805,700				24
25	REVENUE OPERATIONS		12,467,300	9,057,000	3,410,300	25

1 DEPARTMENT OF REVENUE (CONT.)		1
2	APPROPRIATION	2
3	ALLOCATIONS	3
4	ITEMS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7	2,534,200	7
8	66,500	8
9	1,904,100	9
10	171,600	10
11	1,111,100	11
12	29,600	12
13	1,453,900	13
14	69,800	14
15	5,100,100	15
16	26,400	16
17	3,135,300	17
18	2,935,400	18
19	199,900	19
20	1,450,400	20
21		21
22		22
23	79,200	23
24	1,367,800	24

16 IT IS THE INTENT OF THE LEGISLATURE THAT EFFORTS TO
17 COLLECT DELINQUENT AMOUNTS DUE THE STATE BE IMPROVED BY
18 PUBLICATION OF DELINQUENT LISTS SHOWING THE NAMES OF
19 TAXPAYERS WHO HAVE FAILED TO PAY THEIR TAXES AT THE TIME
20 AND IN THE MANNER PROVIDED BY LAW TOGETHER WITH OTHER
21 RELEVANT INFORMATION WHICH MAY ASSIST IN THE COLLECTION
22 OF DELINQUENT TAXES AS AUTHORIZED BY AS 43.05.230 (E).

1	DEPARTMENT OF REVENUE (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATIVE SERVICES/DATA & WORD PROCESSING (4 POSITIONS)	237,900				4
5	PERMANENT FUND DIVIDEND		2,850,400		2,850,400	5
6	ADMINISTRATIVE SERVICES (17 POSITIONS)	850,500				6
7	ADMINISTRATIVE SERVICES/DATA & WORD PROCESSING (5 POSITIONS)	230,300				7
8	PUBLIC SERVICES (15 POSITIONS)	716,400				8
9	PUBLIC SERVICES/DATA & WORD PROCESSING (1 POSITION)	118,300				9
10	ENFORCEMENT (21 POSITIONS)	913,100				10
11	ENFORCEMENT/DATA & WORD PROCESSING	21,800				11
12		*****	*****			12
13		***** DEPARTMENT OF EDUCATION *****				13
14		*****	*****			14
15	EDUCATION					15
16	K-12 SUPPORT		549,475,800	516,975,800	32,500,000	16
17	FOUNDATION PROGRAM	494,432,200				17
18	FOUNDATION SUPPLEMENTAL SUPPORT	1,257,500				18
19	PUPIL TRANSPORTATION	24,894,100				19
20	STUDENT LUNCH PROGRAM	9,500,000				20
21	CIGARETTE TAX DISTRIBUTION	2,500,000				21
22	TUITION STUDENTS	10,161,600				22
23	BOARDING HOME GRANTS	500,000				23
24	STATE CONTRACT PROGRAMS	5,690,400				24

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	540,000			
5	MANAGEMENT,LAW AND FINANCE		2,127,800	872,400	1,255,400
6	MANAGEMENT AND MONITORING SERVICE (4 POSITIONS)	310,600			
7	DISTRICT SUPPORT SERVICES (20 POSITIONS)	1,310,900			
8	CIP OVERHEAD AND ASSOCIATED COSTS (7 POSITIONS)	506,300			
9	ADMINISTRATIVE SERVICES		1,516,900	1,437,200	79,700
10	DEPARTMENT ADMINISTRATIVE SERVICES (23 POSITIONS)	1,001,500			
11	DEPARTMENT OVERHEAD EXPENSES	515,400			
12	DATA AND WORD PROCESSING		718,600	652,100	66,500
13	VOCATIONAL REHABILITATION	81,500			
14	ELEMENTARY AND SECONDARY EDUCATION	318,400			
15	LIBRARIES AND MUSEUMS	105,400			
16	CORRESPONDENCE STUDY	66,500			
17	POSTSECONDARY COMMISSION	146,800			
18	EDUCATION PROGRAM SUPPORT		27,595,500	9,683,200	17,912,300
19	SPECIAL SERVICES (11 POSITIONS)	4,961,100			
20	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	17,307,600			
21	CURRICULUM SERVICES (13 POSITIONS)	1,317,800			
22	INSTRUCTIONAL SERVICES (10 POSITIONS)	3,688,800			
23	ASSESSMENT AND EVALUATION (2 POSITIONS)	320,200			
24	EXECUTIVE ADMINISTRATION		1,278,500	1,118,000	160,500
25	COMMISSIONER'S OFFICE (6 POSITIONS)	473,000			

1	DEPARTMENT OF EDUCATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATE BOARD OF EDUCATION (1 POSITION)	167,300				4
5	INFORMATION SERVICES (6 POSITIONS)	347,300				5
6	SPECIAL PROJECTS OFFICE (2 POSITIONS)	290,900				6
7	COMMISSIONS AND BOARDS		5,431,700	4,699,600	732,100	7
8	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	138,000				8
9	ALASKA SCHOOL ACTIVITIES ASSOCIATION (2 POSITIONS)	343,300				9
10	ALASKA STATE COUNCIL ON THE ARTS (6 POSITIONS)	4,414,500				10
11	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	535,900				11
12	CENTRALIZED CORRESPONDENCE STUDY					12
13	CORRESPONDENCE STUDY-STATE (41 POSITIONS)		2,700,300		2,700,300	13
14	ADULT AND VOCATIONAL EDUCATION		9,588,900	5,842,600	3,746,300	14
15	ADULT BASIC EDUCATION	3,279,800				15
16	FIRE SERVICE TRAINING	82,400				16
17	OTHER VOCATIONAL EDUCATION GRANTS	300,000				17
18	CORRECTIONS EDUCATION PROGRAM	911,400				18
19	FEDERAL VOCATIONAL EDUCATION GRANTS	1,630,700				19
20	GRANTS ADMINISTRATION (26 POSITIONS)	1,652,300				20
21	ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS)	237,300				21
22	KOTZEBUE TECHNICAL CENTER	1,495,000				22
23	ALASKA VOCATIONAL TECHNICAL CENTER					23
24	AVTEC OPERATIONS (72 POSITIONS)		4,860,800	3,884,500	976,300	24
25	MT. EDGE CUMBE BOARDING SCHOOL		3,794,500	3,731,500	63,000	25

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	MAINTENANCE & OPERATIONS (9 POSITIONS)	946,600			
5	INSTRUCTIONAL PROGRAM (20 POSITIONS)	1,482,000			
6	RESIDENTIAL PROGRAM (8 POSITIONS)	1,365,900			
7	VOCATIONAL REHABILITATION		12,123,600	5,554,900	6,568,700
8	COUNSELING AND PLACEMENT (75 POSITIONS)	3,807,000			
9	SERVICES TO CLIENTS	3,286,900			
10	ADMINISTRATION (12 POSITIONS)	813,000			
11	INDEPENDENT LIVING REHABILITATION	1,197,200			
12	SPECIALIZED FACILITIES	513,600			
13	DISABILITY DETERMINATION (21 POSITIONS)	2,328,200			
14	EMPLOYMENT OF THE HANDICAPPED (3 POSITIONS)	177,700			
15	ALASKA STATE LIBRARY		4,749,600	4,351,500	398,100
16	LIBRARY OPERATIONS (64 POSITIONS)	4,732,200			
17	BLUE BOOK (1 POSITION)	17,400			
18	ALASKA STATE MUSEUMS		1,829,600	1,827,600	2,000
19	MUSEUM OPERATIONS (21 POSITIONS)	1,334,600			
20	SPECIFIC CULTURAL PROGRAMS	495,000			
21	ALASKA POSTSECONDARY EDUCATION COMMISSION		4,802,200	4,467,500	334,700
22	GENERAL ADMINISTRATION (11 POSITIONS)	859,400			
23	STUDENT LOAN ADMINISTRATION (59 POSITIONS)	2,217,700			
24	WICHE - ADMINISTRATION	56,800			
25	WICHE - STUDENT EXCHANGE PROGRAM	1,668,300			

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES		* * * * *			4
5	* * * * *		* * * * *			5
6	SOCIAL SERVICES					6
7	ASSISTANCE PAYMENTS		62,740,700	38,358,600	24,382,100	7
8	AID TO FAMILIES WITH DEPENDENT CHILDREN	48,764,200				8
9	GENERAL RELIEF	537,000				9
10	ADULT PUBLIC ASSISTANCE	13,439,500				10
11	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		3,644,300	3,644,300		11
12	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		8,127,000		8,127,000	12
13	MEDICAL ASSISTANCE		78,029,200	44,961,400	33,067,800	13
14	MEDICAID	65,867,500				14
15	CATASTROPHIC ILLNESS	1,312,600				15
16	GENERAL RELIEF - MEDICAL	10,849,100				16
17	PUBLIC ASSISTANCE ADMINISTRATION		16,053,500	8,658,800	7,394,700	17
18	ADMINISTRATION (13 POSITIONS)	710,400				18
19	QUALITY CONTROL (15 POSITIONS)	802,000				19
20	STAFF DEVELOPMENT (5 POSITIONS)	291,200				20
21	ELIGIBILITY DETERMINATION (236 POSITIONS)	10,245,000				21
22	FRAUD INVESTIGATION (11 POSITIONS)	675,500				22
23	WORK INCENTIVE (11 POSITIONS)	600,700				23
24	RURAL FOOD STAMP PROGRAM (3 POSITIONS)	147,800				24
25	DATA AND WORD PROCESSING (8 POSITIONS)	2,580,900				25

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
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		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	RATE COMMISSION MEDICAL (5 POSITIONS)		379,100	192,900	186,200
5	MEDICAL ASSISTANCE ADMINISTRATION		2,975,500	1,678,300	1,297,200
6	CENTRAL OFFICE (6 POSITIONS)	420,800			
7	CLAIMS PROCESSING OPERATIONS (12 POSITIONS)	2,063,600			
8	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	46,600			
9	CERTIFICATION & LICENSING (7 POSITIONS)	444,500			
10	PURCHASED SERVICES		6,275,000	5,568,000	707,000
11	HOMEMAKER SERVICES	402,600			
12	DAY CARE	357,500			
13	PREVENTIVE SERVICES	2,333,200			
14	ADULT SERVICES	2,780,900			
15	PRE-MATERNAL SERVICES	400,800			
16	SOCIAL SERVICES		10,842,100	10,745,500	96,600
17	SOUTHCENTRAL REGION (88 POSITIONS)	3,992,800			
18	NORTHERN REGION (39 POSITIONS)	2,059,800			
19	NORTHWESTERN REGION (6 POSITIONS)	417,600			
20	WESTERN REGION (18 POSITIONS)	947,200			
21	SOUTHEASTERN REGION (33 POSITIONS)	1,398,700			
22	CENTRAL OFFICE (31 POSITIONS)	1,762,900			
23	DATA AND WORD PROCESSING (2 POSITIONS)	263,100			
24	JUVENILE CUSTODY		17,453,200	17,253,200	200,000
25	FOSTER CARE	6,616,900			

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INSTITUTIONAL CARE	10,836,300			
5	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500
6	YOUTH SERVICES		13,537,500	13,537,500	
7	MCLAUGHLIN YOUTH CENTER (121 POSITIONS)	6,413,300			
8	FAIRBANKS YOUTH FACILITY (25 POSITIONS)	1,439,000			
9	NOME YOUTH FACILITY (13 POSITIONS)	949,700			
10	JOHNSON YOUTH CENTER (14 POSITIONS)	807,000			
11	PROBATION/ADMINISTRATION (78 POSITIONS)	3,928,500			
12	MANILAQ		3,942,000	3,867,400	74,600
13	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	186,500			
14	SOCIAL SERVICES	1,108,800			
15	HEALTH SERVICES	754,600			
16	ALCOHOLISM AND DRUG ABUSE SERVICES	700,700			
17	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	218,600			
18	SENIOR CENTER	972,800			
19	NORTON SOUND HEALTH CORPORATION		2,553,100	2,466,500	86,600
20	SOCIAL SERVICES	367,500			
21	HEALTH SERVICES	1,087,900			
22	ALCOHOLISM AND DRUG ABUSE SERVICES	629,000			
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	211,000			
24	SANITATION	257,700			
25	KAWERAK SOCIAL SERVICES				
26	KAWERAK SOCIAL SERVICES		400,600	400,600	

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		3,076,900	3,076,900	
5	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		750,000	750,000	
6	HEALTH				
7	STATE HEALTH SERVICES		23,669,800	16,557,600	7,112,200
8	NURSING (161 POSITIONS)	8,222,600			
9	COMMUNICABLE DISEASE CONTROL (25 POSITIONS)	2,279,000			
10	FAMILY HEALTH (40 POSITIONS)	7,457,800			
11	LAB SERVICES (43 POSITIONS)	2,156,700			
12	ADMINISTRATIVE SERVICES (18 POSITIONS)	1,762,600			
13	POST MORTEM EXAMINATIONS (1 POSITION)	616,500			
14	HEPATITIS B (3 POSITIONS)	1,093,800			
15	DATA AND WORD PROCESSING (1 POSITION)	80,800			
16	HEALTH GRANTS		7,421,800	7,091,100	330,700
17	INFANT LEARNING GRANTS	2,041,900			
18	COMMUNITY HEALTH GRANTS	3,654,600			
19	EMERGENCY MEDICAL SERVICES GRANTS	1,725,300			
20	ALCOHOL AND DRUG ABUSE SERVICES		15,751,600	13,884,200	1,867,400
21	ADMINISTRATION (18 POSITIONS)	1,381,800			
22	DRUG ABUSE GRANTS	2,082,000			
23	ALCOHOL ABUSE GRANTS	12,231,100			
24	DATA AND WORD PROCESSING (1 POSITION)	56,700			
25	COMMUNITY MENTAL HEALTH GRANTS		6,994,900	6,433,000	561,900

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		8,340,400	8,340,400	
5	INSTITUTIONS AND ADMINISTRATION		23,157,300	19,621,700	3,535,600
6	MENTAL HEALTH ADMINISTRATION (23 POSITIONS)	1,942,700			
7	ALASKA PSYCHIATRIC INSTITUTE (294 POSITIONS)	13,730,900			
8	HARBORVIEW DEVELOPMENT CENTER (130 POSITIONS)	7,268,600			
9	DATA AND WORD PROCESSING (2 POSITIONS)	215,100			
10	ADMINISTRATIVE SERVICES		6,520,700	5,174,300	1,346,400
11	COMMISSIONER'S OFFICE (11 POSITIONS)	909,800			
12	AUDIT (8 POSITIONS)	479,500			
13	PERSONNEL AND PAYROLL (15 POSITIONS)	585,900			
14	BUDGET AND FINANCE (38 POSITIONS)	1,641,200			
15	GOVERNOR'S COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS)	300,000			
16	DATA AND WORD PROCESSING (10 POSITIONS)	711,500			
17	PLANNING AND DEVELOPMENT (14 POSITIONS)	1,299,000			
18	VITAL STATISTICS (12 POSITIONS)	424,900			
19	OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)	168,900			
20		*****	*****		
21		***** DEPARTMENT OF LABOR *****			
22		*****	*****		
23	EMPLOYMENT SECURITY		34,866,000	5,047,400	29,818,600
24	EMPLOYMENT SECURITY				
25	EMPLOYMENT SERVICES (206 POSITIONS)	10,409,500			

1	DEPARTMENT OF LABOR (CONT.)		1		
2		ALLOCATIONS	2		
3		ITEMS	3		
4	UNEMPLOYMENT INSURANCE (258 POSITIONS)	13,896,700	4		
5	STATE INTERIM BENEFITS	2,114,700	5		
6	DIRECTORS OFFICE (4 POSITIONS)	272,700	6		
7	WORKERS INCENTIVE (WIN) (19 POSITIONS)	1,218,500	7		
8	DATA PROCESSING (44 POSITIONS)	3,000,600	8		
9	ADMINISTRATIVE SERVICES		9		
10	MANAGEMENT SERVICES (46 POSITIONS)	2,178,800	10		
11	SPECIAL SERVICES (31 POSITIONS)	1,774,500	11		
12	COMMISSIONER'S OFFICE		12		
13	COMMISSIONER'S OFFICE (11 POSITIONS)	1,083,300	13		
14	OCCUPATIONAL SAFETY AND HEALTH (35 POSITIONS)	2,792,600	14		
15	FISHERMENS FUND (3 POSITIONS)	1,200,500	15		
16	WORKERS' COMPENSATION (54 POSITIONS)	5,655,900	16		
17	LABOR STANDARDS AND SAFETY		17		
18	WAGE AND HOUR ADMINISTRATION (27 POSITIONS)	1,466,400	18		
19	MECHANICAL INSPECTION (23 POSITIONS)	1,474,800	19		
20	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	584,100	20		
21	RAILROAD SAFETY SURVEY	138,900	21		
		14,396,500	8,819,800	5,576,700	

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION FUND SOURCES OTHER FUNDS	
1						1
2						2
3						3
4						4
5						5
6	PUBLIC PROTECTION					6
7	MEASUREMENT STANDARDS		2,035,500	1,897,500	138,000	7
8	OPERATIONS (48 POSITIONS)	2,027,600				8
9	DATA AND WORD PROCESSING	7,900				9
10	BANKING SECURITIES & CORPORATIONS		1,248,300	1,133,300	115,000	10
11	FINANCIAL INSTITUTIONS (17 POSITIONS)	981,000				11
12	CORPORATIONS (7 POSITIONS)	246,900				12
13	DATA AND WORD PROCESSING	20,400				13
14	INSURANCE		1,028,500	768,500	260,000	14
15	OPERATIONS (19 POSITIONS)	1,022,300				15
16	DATA AND WORD PROCESSING	6,200				16
17	OCCUPATIONAL LICENSING		1,850,400	1,613,400	237,000	17
18	ADMINISTRATION (21 POSITIONS)	1,107,500				18
19	LICENSING BOARDS	133,400				19
20	INVESTIGATIONS (8 POSITIONS)	596,200				20
21	DATA AND WORD PROCESSING	13,300				21
22	COMMISSIONER & ADMINISTRATIVE SERVICES		1,397,800	1,397,800		22
23	COMMISSIONER & ADMINISTRATIVE SERVICES (23 POSITIONS)	1,254,100				23
24	DATA AND WORD PROCESSING (2 POSITIONS)	143,700				24
25	ALASKA PUBLIC UTILITIES COMMISSION		3,926,200	2,941,200	985,000	25

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	OPERATIONS (51 POSITIONS)	3,829,600				4
5	DATA AND WORD PROCESSING	96,600				5
6	REAL ESTATE COMMISSION		500,900	314,700	186,200	6
7	OPERATIONS (7 POSITIONS)	500,400				7
8	DATA AND WORD PROCESSING	500				8
9	OIL AND GAS CONSERVATION COMMISSION		2,068,200	1,968,200	100,000	9
10	OPERATIONS (25 POSITIONS)	1,966,700				10
11	DATA AND WORD PROCESSING (1 POSITION)	101,500				11
12	DEVELOPMENT					12
13	ALASKA POWER AUTHORITY		12,646,500	1,700,500	10,946,000	13
14	ADMINISTRATION (26 POSITIONS)	1,850,500				14
15	PLANT OPERATION & MAINTENANCE (10 POSITIONS)	7,340,800				15
16	PROJECT POSITIONS/ASSOCIATED COSTS (60 POSITIONS)	3,455,200				16
17	POWER COST EQUALIZATION (AS 44.83.165)		21,700,000	21,700,000		17
18	ECONOMIC DEVELOPMENT ADVOCATES		2,824,900	2,527,600	297,300	18
19	SMALL BUSINESS DEVELOPMENT (7 POSITIONS)	696,500				19
20	MINERALS DEVELOPMENT (4 POSITIONS)	373,400				20
21	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	342,600				21
22	INTERNATIONAL TRADE (4 POSITIONS)	786,700				22
23	FOREST PRODUCTS (2 POSITIONS)	179,600				23
24	RESEARCH, ANALYSIS AND SUPPORT (7 POSITIONS)	421,300				24
25	DATA AND WORD PROCESSING	24,800				25

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)					1	
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
1						1
2						2
3						3
4	INVESTMENTS		1,135,800	678,100	457,700	4
5	OPERATIONS (22 POSITIONS)	1,133,100				5
6	DATA AND WORD PROCESSING	2,700				6
7	ACCOUNTING AND COLLECTIONS		1,529,700	1,043,400	486,300	7
8	OPERATIONS (33 POSITIONS)	1,374,900				8
9	DATA AND WORD PROCESSING (1 POSITION)	154,800				9
10	FISHERIES ENHANCEMENT TAX RECEIPTS		3,186,600	3,186,600		10
11	TOURISM		8,071,000	7,846,000	225,000	11
12	OPERATIONS (22 POSITIONS)	8,067,400				12
13	DATA AND WORD PROCESSING	3,600				13
14	ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY		1,681,800		1,681,800	14
15	OPERATIONS (17 POSITIONS)	1,569,700				15
16	DATA AND WORD PROCESSING (1 POSITION)	112,100				16
17	ALASKA SEAFOOD MARKETING INSTITUTE (7 POSITIONS)		3,000,000	2,000,000	1,000,000	17
18	TRANSPORTATION					18
19	ALASKA RAILROAD CORPORATION (473 POSITIONS)		62,702,000		62,702,000	19
20	* * * * *		* * * * *			20
21	* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS		* * * * *			21
22	* * * * *		* * * * *			22
23	PUBLIC PROTECTION					23
24	DISASTER PLANNING AND CONTROL		1,852,700	719,800	1,132,900	24
25	CIVIL PREPAREDNESS AND DISASTER RELIEF (18 POSITIONS)	911,900				25

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	STATE EMERGENCY MANAGEMENT PROGRAMS	80,000			
5	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	857,900			
6	DATA AND WORD PROCESSING	2,900			
7	ALASKA NATIONAL GUARD		6,780,700	3,273,400	3,507,300
8	OFFICE OF ADJUTANT GENERAL (27 POSITIONS)	1,453,500			
9	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,142,000			
10	AIR TRAINING SUPPORT (19 POSITIONS)	1,138,700			
11	ALASKA MILITARY ACADEMY	7,300			
12	DATA AND WORD PROCESSING	39,200			
13	ALASKA NATIONAL GUARD BENEFITS		2,097,100	2,097,100	
14	RETENTION BENEFITS	678,800			
15	RETIREMENT BENEFITS	1,418,300			
16	VETERANS' AFFAIRS		581,600	581,600	
17	VETERANS' SERVICES (2 POSITIONS)	581,600			
18		*****	*****		
19		***** DEPARTMENT OF NATURAL RESOURCES	*****		
20		*****	*****		
21	NATURAL RESOURCE MANAGEMENT				
22	MANAGEMENT		4,023,900	4,023,900	
23	COMMISSIONER'S OFFICE (22 POSITIONS)	1,590,500			
24	ADMINISTRATIVE SERVICES (50 POSITIONS)	1,995,200			
25	DATA AND WORD PROCESSING (1 POSITION)	38,200			

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 GRANTS	400,000		4
5 THE SUM OF \$300,000 IS APPROPRIATED TO THE DEPARTMENT OF			5
6 NATURAL RESOURCES AS A DIRECT GRANT TO THE NORTH SLOPE			6
7 BOROUGH TO CONTINUE BOWHEAD WHALE STUDIES.			7
8 THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF			8
9 NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS			9
10 COMMISSION FOR THE PURPOSE OF DEVELOPING A VIABLE PLAN			10
11 FOR THE MANAGEMENT OF THE PACIFIC WALRUS.			11
12 INFORMATION/RECORDS MANAGEMENT		8,202,200	12
13 INFORMATION/RECORDS MANAGEMENT (148 POSITIONS)	6,097,700	7,643,400	13
14 THE SUM OF \$35,000 IS APPROPRIATED IN THE GRANTS LINE TO			14
15 THE ANCHORAGE SCHOOL DISTRICT CAREER CENTER FOR THE			15
16 SURVEY STUDENT INTERNSHIP PROGRAM.			16
17 DATA AND WORD PROCESSING (25 POSITIONS)	1,545,700		17
18 DIRECT CHARGE CIP (10 POSITIONS)	558,800		18
19 LAND & WATER MANAGEMENT		12,591,500	19
20 LAND/WATER PUBLIC USE (162 POSITIONS)	8,639,200	11,840,900	20
21 LAND CONVEYANCES (53 POSITIONS)	2,782,100		21
22 MATERIALS/WATER RESOURCES INVENTORY (15 POSITIONS)	1,119,000		22
-23 DATA AND WORD PROCESSING	51,200		23
24 FOREST MANAGEMENT		8,472,100	24
25 FOREST MANAGEMENT (224 POSITIONS)	8,440,900	7,847,400	25
26 THE SUM OF \$70,000 IS APPROPRIATED IN THE GRANTS LINE TO			26
-27 THE ANCHORAGE SCHOOL DISTRICT CAREER CENTER FOR THE			27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	WILDLANDS FIRE MANAGEMENT STUDENT INTERN PROGRAM.				
5	DATA AND WORD PROCESSING	31,200			
6	MINERALS/ENERGY MANAGEMENT		8,420,300	6,360,900	2,059,400
7	PRE-SALE ANALYSIS (19 POSITIONS)	1,658,800			
8	PETROLEUM MANAGEMENT (47 POSITIONS)	2,957,000			
9	MINERALS MANAGEMENT (41 POSITIONS)	3,712,500			
10	DATA AND WORD PROCESSING (1 POSITION)	92,000			
11	RESOURCE INVENTORY		5,370,700	4,456,800	913,900
12	RESOURCE INVENTORY/INVENTORY INVESTIGATIONS (70 POSITIONS)	5,025,200			
13	DATA AND WORD PROCESSING (3 POSITIONS)	345,500			
14	PARKS AND RECREATION MANAGEMENT		8,361,400	6,085,500	2,275,900
15	HISTORIC RESOURCE MANAGEMENT (9 POSITIONS)	387,000			
16	PARKS MANAGEMENT (137 POSITIONS)	5,981,400			
17	DATA AND WORD PROCESSING	15,000			
18	DIRECT CHARGE/OVERHEAD CIP (33 POSITIONS)	1,978,000			
19	AGRICULTURAL MANAGEMENT		3,190,000	2,062,900	1,127,100
20	AGRICULTURAL MANAGEMENT (48 POSITIONS)	2,969,900			
21	THE SUM OF \$333,000 IS APPROPRIATED IN THE GRANTS LINE				
22	TO THE DIVISION OF AGRICULTURE TO PROVIDE GRANTS TO				
23	STATE FAIRS.				
24	DIRECT CHARGE CIP (3 POSITIONS)	220,100			

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
1						1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF FISH & GAME *****					4
5	*****		*****			5
6	NATURAL RESOURCE MANAGEMENT					6
7	COMMERCIAL FISHERIES		21,673,600	17,587,000	4,086,600	7
8	COMMERCIAL FISHERIES (601 POSITIONS)	18,061,300				8
9	DATA AND WORD PROCESSING (25 POSITIONS)	878,800				9
10	SPECIAL PROJECTS (90 POSITIONS)	2,449,500				10
11	CAPITAL IMPROVEMENT POSITION COSTS (5 POSITIONS)	284,000				11
12	SPORT FISHERIES		12,820,300	594,200	12,226,100	12
13	SPORT FISHERIES (135 POSITIONS)	5,744,500				13
14	DATA AND WORD PROCESSING (5 POSITIONS)	377,200				14
15	SPECIAL PROJECTS (78 POSITIONS)	6,698,600				15
16	F.R.E.D.		15,619,300	13,638,700	1,980,600	16
17	F.R.E.D. (327 POSITIONS)	14,747,300				17
18	THE SUM OF \$94,200 IS APPROPRIATED TO THE FISHERIES					18
19	REHABILITATION ENHANCEMENT AND DEVELOPMENT DIVISION FOR					19
20	THE JUNEAU FISHERIES PROGRAM FOR THE DEVELOPMENT OF					20
21	FRY-TAGGING PROCEDURES, THE ADULT MARK AND RECOVERY					21
22	PROGRAM, THE EXPANSION OF IN-SEASON MANAGEMENT PROGRAMS					22
23	AND ESCAPEMENT SURVEYS.					23
24	THE SUM OF \$27,000 IS APPROPRIATED TO THE FISHERIES					24
25	REHABILITATION ENHANCEMENT AND DEVELOPMENT DIVISION FOR					25
26	THE SOUTHEAST FISH PATHOLOGY PROJECT.					26

1	DEPARTMENT OF FISH & GAME (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DATA AND WORD PROCESSING (4 POSITIONS)	312,100				4
5	SPECIAL PROJECTS (2 POSITIONS)	314,000				5
6	CAPITAL IMPROVEMENT POSITION COSTS (4 POSITIONS)	245,900				6
7	VESSELS (21 POSITIONS)		1,651,100	1,651,100		7
8	COMMERCIAL FISHERIES ENTRY COMMISSION		2,478,600	2,378,600	100,000	8
9	DATA PROCESSING (10 POSITIONS)	691,100				9
10	PROGRAM ADMINISTRATION (31 POSITIONS)	1,787,500				10
11	GAME		12,378,500	2,945,000	9,433,500	11
12	GAME (163 POSITIONS)	10,323,700				12
13	DATA AND WORD PROCESSING (7 POSITIONS)	383,900				13
14	SPECIAL PROJECTS (21 POSITIONS)	1,616,200				14
15	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	54,700				15
16	ADMINISTRATION AND SUPPORT		5,525,100	5,031,400	493,700	16
17	OFFICE OF THE COMMISSIONER (9 POSITIONS)	1,068,500				17
18	THE SUM OF \$145,000 IS APPROPRIATED IN THE GRANTS LINE					18
19	TO THE NATURE CONSERVANCY FOR THE ALASKA NATURAL					19
20	HERITAGE PROGRAM.					20
21	PUBLIC COMMUNICATIONS (14 POSITIONS)	862,100				21
22	ADMINISTRATIVE SERVICES (60 POSITIONS)	3,276,100				22
23	DATA AND WORD PROCESSING (3 POSITIONS)	318,400				23
24	BOARDS OF FISHERIES AND GAME (16 POSITIONS)		1,230,400	731,600	498,800	24
25	SUBSISTENCE		3,180,300	2,433,600	746,700	25

1	DEPARTMENT OF FISH & GAME (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SUBSISTENCE (54 POSITIONS)		2,717,600				4
5	DATA AND WORD PROCESSING (4 POSITIONS)		216,000				5
6	SPECIAL PROJECTS		246,700				6
7	HABITAT			6,180,200	3,312,600	2,867,600	7
8	HABITAT (54 POSITIONS)		3,146,800				8
9	DATA AND WORD PROCESSING (2 POSITIONS)		165,800				9
10	SPECIAL PROJECTS (11 POSITIONS)		492,600				10
11	CAPITAL IMPROVEMENT POSITION COSTS (48 POSITIONS)		2,375,000				11
12		* * * * *		* * * * *			12
13		* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *					13
14		* * * * *		* * * * *			14
15	NATURAL RESOURCE MANAGEMENT						15
16	FISH & WILDLIFE PROTECTION			13,412,000	13,412,000		16
17	ENFORCEMENT & INVESTIGATIVE SERVICES UNIT (147 POSITIONS)		9,824,800				17
18	DIRECTOR'S OFFICE (4 POSITIONS)		271,600				18
19	AIRCRAFT SECTION (6 POSITIONS)		870,400				19
20	MARINE ENFORCEMENT (18 POSITIONS)		2,445,200				20
21	PUBLIC PROTECTION						21
22	FIRE PREVENTION			1,271,100	1,001,100	270,000	22
23	FIRE PREVENTION OPERATIONS (17 POSITIONS)		1,261,100				23
24	FEDERAL COMMUNITY PROJECTS		10,000				24
25	HIGHWAY SAFETY PLANNING AGENCY (4 POSITIONS)			1,452,700	213,500	1,239,200	25

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	MOTOR VEHICLES		6,711,800	6,121,800	590,000
5	DRIVER SERVICES (32 POSITIONS)	1,223,600			
6	VEHICLE SERVICES (9 POSITIONS)	398,100			
7	FIELD SERVICES (110 POSITIONS)	4,467,300			
8	ADMINISTRATION (14 POSITIONS)	622,800			
9	ADMINISTRATION OF JUSTICE				
10	ALASKA STATE TROOPERS		35,231,500	35,125,500	106,000
11	DETACHMENTS & CRIMINAL INVESTIGATIONS BUREAU (319 POSITIONS)	24,398,600			
12	NARCOTICS UNIT (18 POSITIONS)	2,450,700			
13	WESTERN STATES INFORMATION NETWORK	106,000			
14	DIRECTOR'S OFFICE (13 POSITIONS)	762,000			
15	LABORATORY SERVICES (17 POSITIONS)	1,198,200			
16	CENTRAL COMMUNICATIONS (24 POSITIONS)	1,206,100			
17	COMMUNITY SERVICES (2 POSITIONS)	136,800			
18	JUDICIAL SERVICES (52 POSITIONS)	3,514,300			
19	PRISONER TRANSPORTATION	750,000			
20	SEARCH AND RESCUE	169,900			
21	BUILDING SECURITY (11 POSITIONS)	538,900			
22	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,706,100	6,706,100	
23	CONTRACTS	4,374,500			
24	SUPPORT (19 POSITIONS)	2,071,600			
25	ADMINISTRATOR (3 POSITIONS)	260,000			

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1	
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ALASKA POLICE STANDARDS COUNCIL (3 POSITIONS)		349,000	349,000		4
5	VIOLENT CRIMES COMPENSATION BOARD (3 POSITIONS)		732,700	732,700		5
6	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (3 POSITIONS)		4,639,600	4,539,600	100,000	6
7	ADMINISTRATION		10,157,700	9,734,900	422,800	7
8	CONTRACT JAILS (2 POSITIONS)	3,390,700				8
9	COMMISSIONER'S OFFICE (6 POSITIONS)	572,500				9
10	TRAINING ACADEMY (14 POSITIONS)	1,760,300				10
11	ADMINISTRATIVE SERVICES (52 POSITIONS)	2,229,600				11
12	CIVIL AIR PATROL (1 POSITION)	529,800				12
13	DATA AND WORD PROCESSING (15 POSITIONS)	1,674,800				13
14	* * * * *		* * * * *			14
15	* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *					15
16	* * * * *		* * * * *			16
17	STATEWIDE PROGRAMS		15,419,000	9,389,500	6,029,500	17
18	OFFICE OF THE COMMISSIONER					18
19	COMMISSIONER'S OFFICE (8 POSITIONS)	597,400				19
20	STATEWIDE DEPUTY COMMISSIONER (13 POSITIONS)	860,200				20
21	DATA AND WORD PROCESSING	11,100				21
22	STATEWIDE INTERNAL REVIEW					22
23	INTERNAL REVIEW (13 POSITIONS)	745,000				23
24	DATA AND WORD PROCESSING	6,400				24
25	FINANCIAL AND ADMINISTRATIVE SERVICES					25
26	FINANCE AND ADMINISTRATION (50 POSITIONS)	2,284,500				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	DATA AND WORD PROCESSING	95,200				4
5	STATE EQUIPMENT FLEET (6 POSITIONS)	369,100				5
6	STATEWIDE INFORMATION SYSTEMS (36 POSITIONS)	2,517,600				6
7	STATEWIDE PLANNING, POLICY AND PROGRAMMING					7
8	PLANNING (33 POSITIONS)	1,571,700				8
9	DATA AND WORD PROCESSING	100,000				9
10	STATEWIDE RESEARCH (12 POSITIONS)	617,100				10
11	STATEWIDE STANDARDS AND TECHNICAL SERVICES					11
12	STANDARDS AND TECHNICAL SERVICES (35 POSITIONS)	2,245,700				12
13	DATA AND WORD PROCESSING	26,300				13
14	CIP PROGRAM (52 POSITIONS)	3,371,700				14
15	HIGHWAY WORKING CAPITAL FUND ADJUSTMENTS			-10,000,000	10,000,000	15
16	CENTRAL REGION PROGRAMS		70,740,400	37,779,200	32,961,200	16
17	CENTRAL REGION ADMINISTRATIVE SERVICES					17
18	ADMINISTRATIVE SERVICES (50 POSITIONS)	1,934,600				18
19	STATE EQUIPMENT FLEET (58 POSITIONS)	6,063,900				19
20	DATA AND WORD PROCESSING	20,700				20
21	AIRPORT LEASING (8 POSITIONS)	337,500				21
22	CENTRAL REGION PLANNING					22
23	PLANNING (27 POSITIONS)	1,151,900				23
24	STATEWIDE AVIATION PLANNING (4 POSITIONS)	271,000				24
25	DATA AND WORD PROCESSING	25,000				25

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL	OTHER FUNDS
4	CENTRAL REGION DESIGN AND CONSTRUCTION				
5	ENGINEERING MANAGEMENT (76 POSITIONS)	4,864,200			
6	DATA AND WORD PROCESSING	189,300			
7	CIP PROGRAM (525 POSITIONS)	22,247,900			
8	CENTRAL REGION MAINTENANCE AND OPERATIONS				
9	HIGHWAYS AND AVIATION (199 POSITIONS)	28,121,700			
10	TRAFFIC SIGNAL MANAGEMENT	826,000			
11	FACILITIES (26 POSITIONS)	3,445,000			
12	ADMINISTRATION (22 POSITIONS)	1,238,600			
13	DATA AND WORD PROCESSING	3,100			
14	ANCHORAGE INTERNATIONAL AIRPORT		18,060,600		18,060,600
15	FIELD MAINTENANCE (46 POSITIONS)	2,786,800			
16	BUILDING MAINTENANCE (46 POSITIONS)	3,591,900			
17	SECURITY (71 POSITIONS)	3,915,200			
18	CUSTODIAL (71 POSITIONS)	3,327,500			
19	EQUIPMENT (15 POSITIONS)	1,130,700			
20	ADMINISTRATION (21 POSITIONS)	3,290,700			
21	DATA AND WORD PROCESSING	17,800			
22	NORTHERN REGION PROGRAMS		80,801,200	47,084,500	33,716,700
23	NORTHERN REGION ADMINISTRATIVE SERVICES				
24	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (44 POSITIONS)	1,922,200			
25	WESTERN DISTRICT ADMINISTRATIVE SERVICES (6 POSITIONS)	329,800			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4		ITEMS	4
5		GENERAL FUND	5
6		OTHER FUNDS	6
4	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (7 POSITIONS)	339,700	4
5	DATA AND WORD PROCESSING	38,500	5
6	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,732,700	6
7	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	921,700	7
8	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (22 POSITIONS)	2,300,000	8
9	NORTHERN REGION PLANNING		9
10	PLANNING (20 POSITIONS)	1,104,100	10
11	DATA AND WORD PROCESSING	500	11
12	NORTHERN REGION DESIGN AND CONSTRUCTION		12
13	ENGINEERING MANAGEMENT (41 POSITIONS)	2,986,200	13
14	DATA AND WORD PROCESSING (1 POSITION)	215,800	14
15	CIP PROGRAM (482 POSITIONS)	20,474,200	15
16	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS		16
17	HIGHWAYS AND AVIATION (185 POSITIONS)	22,703,800	17
18	FACILITIES (26 POSITIONS)	4,759,300	18
19	ADMINISTRATION (19 POSITIONS)	1,153,000	19
20	WESTERN DISTRICT MAINTENANCE AND OPERATIONS		20
21	HIGHWAYS AND AVIATION (34 POSITIONS)	4,067,200	21
22	FACILITIES (5 POSITIONS)	772,400	22
23	ADMINISTRATION (3 POSITIONS)	327,300	23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				
5	HIGHWAYS AND AVIATION (71 POSITIONS)	7,170,800			
6	FACILITIES (19 POSITIONS)	2,060,300			
7	ADMINISTRATION (7 POSITIONS)	421,700			
8	FAIRBANKS INTERNATIONAL AIRPORT		7,350,800		7,350,800
9	FIELD MAINTENANCE (15 POSITIONS)	1,446,700			
10	BUILDING MAINTENANCE (8 POSITIONS)	1,398,700			
11	SECURITY (43 POSITIONS)	2,716,100			
12	CUSTODIAL (13 POSITIONS)	697,600			
13	ADMINISTRATION (9 POSITIONS)	1,091,700			
14	SOUTHEAST REGION PROGRAMS		26,924,500	16,060,100	10,864,400
15	SOUTHEAST REGION ADMINISTRATIVE SERVICES				
16	ADMINISTRATIVE SERVICES (30 POSITIONS)	1,244,100			
17	DATA AND WORD PROCESSING	9,800			
18	STATE EQUIPMENT FLEET (21 POSITIONS)	2,009,300			
19	SOUTHEAST REGION PLANNING				
20	PLANNING (11 POSITIONS)	449,700			
21	DATA AND WORD PROCESSING	15,100			
22	SOUTHEAST REGION DESIGN AND CONSTRUCTION				
23	ENGINEERING MANAGEMENT (18 POSITIONS)	1,509,000			
24	DATA AND WORD PROCESSING	106,500			
25	CIP PROGRAM (170 POSITIONS)	8,413,100			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
5	HIGHWAYS AND AVIATION (63 POSITIONS)	7,932,100			
6	FACILITIES (36 POSITIONS)	4,839,500			
7	ADMINISTRATION (6 POSITIONS)	396,300			
8	ALASKA MARINE HIGHWAY SYSTEM		67,866,200	63,901,300	3,964,900
9	MARINE ADMINISTRATION				
10	ADMINISTRATION (49 POSITIONS)	2,200,300			
11	DATA AND WORD PROCESSING	94,000			
12	MARINE FACILITIES ENGINEERING				
13	MANAGEMENT (5 POSITIONS)	443,800			
14	CIP PROGRAM (21 POSITIONS)	1,314,300			
15	MARINE MARKETING AND SERVICES				
16	MARKETING MANAGEMENT (23 POSITIONS)	1,386,100			
17	SOUTHEAST SHORE FACILITIES (35 POSITIONS)	2,370,500			
18	SOUTHWEST SHORE FACILITIES (10 POSITIONS)	635,600			
19	DATA AND WORD PROCESSING	258,000			
20	MARINE OPERATIONS				
21	MANAGEMENT (12 POSITIONS)	731,500			
22	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	48,904,700			
23	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	9,527,400			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES			
			GENERAL FUND	OTHER FUNDS		
1					1	
2					2	
3	* * * * *	* * * * *			3	
4	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION	* * * * *			4	
5	* * * * *	* * * * *			5	
6	NATURAL RESOURCE MANAGEMENT				6	
7	ADMINISTRATION		1,888,300	1,842,800	45,500	7
8	OFFICE OF THE COMMISSIONER (7 POSITIONS)	509,800				8
9	PUBLIC INFORMATION (2 POSITIONS)	360,900				9
10	THE SUM OF \$150,000 IS APPROPRIATED IN THE GRANTS LINE					10
11	ITEM AS A GRANT TO THE ALASKA LITTER PREVENTION AND					11
12	RECYCLING ORGANIZATION.					12
13	ADMINISTRATIVE SERVICES (13 POSITIONS)	707,200				13
14	DATA AND WORD PROCESSING (3 POSITIONS)	310,400				14
15	FACILITY CONSTRUCTION AND OPERATIONS		1,846,600	850,000	996,600	15
16	FACILITY CONSTRUCTION AND OPERATION (17 POSITIONS)	1,348,500				16
17	THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF					17
18	ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND					18
19	OPERATION, TO BE AWARDED AS A GRANT TO THE					19
20	YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO PROVIDE					20
21	CONTINUED SUPPORT OF THE REMOTE MAINTENANCE WORKER					21
22	PROGRAM.					22
23	THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF					23
24	ENVIRONMENTAL CONSERVATION, FACILITY CONSTRUCTION AND					24
25	OPERATION, TO BE AWARDED AS A GRANT TO THE BRISTOL BAY					25
26	AREA HEALTH CORPORATION TO PROVIDE CONTINUED SUPPORT OF					26
27	THE REMOTE MAINTENANCE WORKER PROGRAM.					27

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	CIP OVERHEAD POSITIONS (7 POSITIONS)	498,100				4
5	ENVIRONMENTAL QUALITY		8,891,300	6,350,400	2,540,900	5
6	ENVIRONMENTAL QUALITY DIRECTOR (4 POSITIONS)	304,400				6
7	SOUTHEAST REGION (19 POSITIONS)	959,700				7
8	SOUTHCENTRAL REGION (41 POSITIONS)	2,070,900				8
9	NORTHERN REGION (31 POSITIONS)	1,661,200				9
10	MONITORING & LABORATORY SUPPORT (16 POSITIONS)	918,800				10
11	AIR AND SOLID WASTE (15 POSITIONS)	1,863,700				11
12	WATER QUALITY MANAGEMENT (15 POSITIONS)	1,112,600				12
13	PUBLIC PROTECTION					13
14	ENVIRONMENTAL HEALTH		3,451,500	2,843,900	607,600	14
15	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	304,900				15
16	ANIMAL HEALTH AND DAIRY INDUSTRY (2 POSITIONS)	143,100				16
17	SEAFOOD INDUSTRY (27 POSITIONS)	1,300,900				17
18	MEAT AND POULTRY INSPECTION (13 POSITIONS)	666,100				18
19	SANITATION (19 POSITIONS)	1,036,500				19
20	*****		*****			20
21	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *****		*****			21
22	*****		*****			22
23	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		4,425,200	4,425,200		23
24	HOMEOWNERS' PROPERTY TAX EXEMPTION	4,008,600				24
25	RENTERS' EQUIVALENCY REBATE	258,700				25

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	WATER AND SEWER ASSESSMENTS	30,000			
5	MOTOR VEHICLE EXEMPTION	117,900			
6	RENTAL SALES TAX REFUND	10,000			
7	CHILD ASSISTANCE		13,562,500	13,562,500	
8	CHILD CARE (6 POSITIONS)	10,793,500			
9	HEAD START GRANTS (1 POSITION)	2,769,000			
10	JOB TRAINING PARTNERSHIP ACT		14,312,000	886,700	13,425,300
11	TRAINING/ENERGY FIELD OFFICES (21 POSITIONS)	3,999,200			
12	YOUTH PROGRAMS	2,559,400			
13	GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,084,500			
14	DISLOCATED WORKERS	668,900			
15	DISPLACED HOMEMAKERS		529,800	529,800	
16	COMMUNITY ASSISTANCE GRANTS		6,381,600	3,581,600	2,800,000
17	AGRICULTURAL LAND EXEMPTION	150,000			
18	NATIONAL FOREST RECEIPTS	2,800,000			
19	RURAL DEVELOPMENT GRANTS	2,796,600			
20	ORGANIZATIONAL GRANTS	5,000			
21	COMMUNITY LEGAL ASSISTANCE GRANTS	30,000			
22	BULK FUEL GRANTS	600,000			
23	LOCAL GOVERNMENT ASSISTANCE		3,193,900	3,048,000	145,900
24	TRAINING AND DEVELOPMENT (38 POSITIONS)	2,154,300			
25	STATE ASSESSOR (7 POSITIONS)	321,200			

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	127,600			
5	GRANTS ADMINISTRATION (11 POSITIONS)	590,800			
6	ENERGY PROGRAMS		3,258,500	1,862,400	1,396,100
7	ENERGY CONSERVATION (11 POSITIONS)	2,685,400			
8	WEATHERIZATION CIP (6 POSITIONS)	446,000			
9	INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100			
10	STATEWIDE ASSISTANCE (12 POSITIONS)		2,339,300	685,300	1,654,000
11	RURAL DEVELOPMENT		922,100	922,100	
12	ALASKA NATIVE CLAIMS SETTLEMENT ACT SURVEY (7 POSITIONS)	629,000			
13	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	293,100			
14	BLOCK GRANTS CIP (1 POSITION)		79,900		79,900
15	ADMINISTRATION & SUPPORT		2,414,800	2,279,100	135,700
16	ADMINISTRATION & SUPPORT				
17	OFFICE OF THE COMMISSIONER (4 POSITIONS)	827,100			
18	ADMINISTRATIVE SERVICES (30 POSITIONS)	1,173,500			
19	RURAL AFFAIRS COMMISSION (1 POSITION)	107,200			
20	DATA AND WORD PROCESSING (1 POSITION)	307,000			
21	HOUSING ASSISTANCE		2,628,100	94,000	2,534,100
22	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,534,100			
23	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	94,000			
24	MUNICIPAL REVENUE SHARING		59,950,000	59,950,000	

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF CORRECTIONS		*****			4
5	*****		*****			5
6	ADMINISTRATION OF JUSTICE					6
7	ADMINISTRATION AND SUPPORT		22,050,400	20,697,000	1,353,400	7
8	COMMISSIONER'S OFFICE (10 POSITIONS)	650,800				8
9	PAROLE BOARD (4 POSITIONS)	336,800				9
10	FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)	351,400				10
11	ADMINISTRATIVE SERVICES (37 POSITIONS)	1,523,100				11
12	STATEWIDE PROGRAMS (15 POSITIONS)	6,696,000				12
13	CORRECTIONAL INDUSTRIES ADMINISTRATION (12 POSITIONS)	540,100				13
14	CORRECTIONAL INDUSTRIES PRODUCT COST	871,600				14
15	TRAINING UNIT (8 POSITIONS)	614,300				15
16	OUT-OF-STATE CONTRACTUAL	3,478,700				16
17	MAJOR MEDICAL (7 POSITIONS)	3,635,900				17
18	DATA AND WORD PROCESSING (3 POSITIONS)	353,800				18
19	CORRECTIONS UNANTICIPATED NEEDS (51 POSITIONS)	2,997,900				19
20	NORTHERN REGION		12,451,000	12,451,000		20
21	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	179,300				21
22	FAIRBANKS CORRECTIONAL CENTER (95 POSITIONS)	6,511,700				22
23	ANVIL MOUNTAIN CORRECTIONAL CENTER (19 POSITIONS)	1,364,100				23
24	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	3,137,900				24
25	NORTHERN REGION PROBATION (23 POSITIONS)	1,258,000				25

1 DEPARTMENT OF CORRECTIONS (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOUTHCENTRAL REGION		31,953,400	31,953,400		4
5	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	227,300				5
6	PALMER CORRECTIONAL CENTER (81 POSITIONS)	5,492,900				6
7	HILAND MOUNTAIN CORRECTIONAL CENTER (80 POSITIONS)	5,247,600				7
8	MEADOW CREEK CORRECTIONAL CENTER (21 POSITIONS)	1,260,100				8
9	COOK INLET CORRECTIONAL CENTER (115 POSITIONS)	7,088,400				9
10	ANCHORAGE ANNEX CORRECTIONAL CENTER (52 POSITIONS)	2,910,300				10
11	WILDWOOD CORRECTIONAL CENTER (85 POSITIONS)	5,377,100				11
12	GOOSE BAY CORRECTIONAL CENTER (32 POSITIONS)	2,184,000				12
13	SOUTHCENTRAL REGION PROBATION (47 POSITIONS)	2,165,700				13
14	SOUTHEAST REGION		8,104,800	8,104,800		14
15	SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS)	135,700				15
16	LEMON CREEK CORRECTIONAL CENTER (86 POSITIONS)	5,042,400				16
17	KETCHIKAN CORRECTIONAL CENTER (39 POSITIONS)	2,231,900				17
18	SOUTHEAST REGION PROBATION (15 POSITIONS)	694,800				18
19	* * * * *	* * * * *				19
20	* * * * * UNIVERSITY OF ALASKA * * * * *					20
21	* * * * *	* * * * *				21
22	UNIVERSITY OF ALASKA					22
23	STATEWIDE PROGRAMS AND SERVICES		24,575,900	14,231,100	10,344,800	23
24	STATEWIDE PROGRAMS AND SERVICES (265 POSITIONS)	22,612,000				24
25	HOTWITHSTANDING THE PROVISIONS OF AS 37.07.080(E), EACH					25
26	APPROPRIATION TO THE UNIVERSITY OF ALASKA IS SUBJECT TO					26
27	REALLOCATION BY THE UNIVERSITY ADMINISTRATION UNDER					27

1 UNIVERSITY OF ALASKA (CONT.)		1
2	APPROPRIATION	2
3	ALLOCATIONS	3
4 PROCEDURES ESTABLISHED BY THE BOARD OF REGENTS AND THE	ITEMS	4
5 DIVISION OF BUDGET REVIEW IN THE OFFICE OF THE GOVERNOR.	GENERAL FUND	5
6 TRANSFERS MAY NOT BE MADE BETWEEN APPROPRIATIONS EXCEPT	OTHER FUNDS	6
7 AS PROVIDED IN AN ACT MAKING TRANSFERS BETWEEN		7
8 APPROPRIATIONS.		8
9 CIP OVERHEAD POSITIONS & ASSOCIATED COSTS	1,963,900	9
10 UNIVERSITY OF ALASKA, FAIRBANKS	119,300,000	10
11 UNIVERSITY OF ALASKA, FAIRBANKS (1,111 POSITIONS)	80,033,800	11
12 ORGANIZED RESEARCH (654 POSITIONS)	39,266,200	12
13 NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL		13
14 RECEIPTS BUDGETED FOR ORGANIZED RESEARCH SHALL CONTINUE		14
15 FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE		15
16 UNEXPENDED BALANCE OF FUNDS APPROPRIATED TO THE		16
17 UNIVERSITY OF ALASKA FROM SOURCES OTHER THAN STATE		17
18 GENERAL FUNDS SHALL BE REAPPROPRIATED FOR THE FOLLOWING		18
19 FISCAL YEAR. THE UNIVERSITY SHALL ESTABLISH A REPORTING		19
20 SYSTEM TO PROVIDE STATE FISCAL YEAR REPORTS ON THESE		20
21 FUNDS.		21
22 UNIVERSITY OF ALASKA, ANCHORAGE (532 POSITIONS)	37,142,000	22
23 UNIVERSITY OF ALASKA, JUNEAU (217 POSITIONS)	13,508,400	23
24 ANCHORAGE COMMUNITY COLLEGE (396 POSITIONS)	25,458,800	24
25 COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED	46,276,000	25
	63,396,800	
	55,903,200	

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	C.C. STATEWIDE STAFF AND SUPPORT (42 POSITIONS)		4,481,500				4
5	CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)		1,187,800				5
6	COOPERATIVE EXTENSION SERVICE (127 POSITIONS)		6,263,200				6
7	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)		1,194,900				7
8	ISLANDS COMMUNITY COLLEGE (18 POSITIONS)		1,684,400				8
9	KENAI PENINSULA COMMUNITY COLLEGE (61 POSITIONS)		4,422,700				9
10	KETCHIKAN COMMUNITY COLLEGE (32 POSITIONS)		2,036,300				10
11	KODIAK COMMUNITY COLLEGE (38 POSITIONS)		2,445,100				11
12	KUSKOKWIM COMMUNITY COLLEGE (67 POSITIONS)		4,644,200				12
13	MATANUSKA - SUSITNA COMMUNITY COLLEGE (40 POSITIONS)		2,626,800				13
14	NORTHWEST COMMUNITY COLLEGE (30 POSITIONS)		2,451,000				14
15	PRINCE WILLIAM SOUND COMMUNITY COLLEGE (34 POSITIONS)		2,355,300				15
16	RURAL EDUCATION (61 POSITIONS)		5,126,500				16
17	TANANA VALLEY COMMUNITY COLLEGE (88 POSITIONS)		5,356,300				17
18		*****		*****			18
19		***** ALASKA COURT SYSTEM *****					19
20		*****		*****			20
21	ADMINISTRATION OF JUSTICE						21
22	ALASKA COURT SYSTEM			37,514,600	37,514,600		22
23	APPELLATE COURTS (53 POSITIONS)		3,721,000				23
24	TRIAL COURTS (511 POSITIONS)		29,485,800				24

1	ALASKA COURT SYSTEM (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATOR & SUPPORT (61 POSITIONS)		4,307,800				4
5	COMMISSION ON JUDICIAL CONDUCT			69,900	69,900		5
6	JUDICIAL COUNCIL (3 POSITIONS)			408,700	408,700		6
7		*****	*****				7
8		***** LEGISLATURE	*****				8
9		*****	*****				9
10	GENERAL GOVERNMENT						10
11	BUDGET & AUDIT COMMITTEE			5,558,300	5,558,300		11
12	LEGISLATIVE AUDIT (45 POSITIONS)		2,403,100				12
13	LEGISLATIVE FINANCE (36 POSITIONS)		2,844,500				13
14	COMMITTEE EXPENSES (4 POSITIONS)		310,700				14
15	LEGISLATIVE COUNCIL			20,005,500	19,905,500	100,000	15
16	SALARIES AND ALLOWANCES (60 POSITIONS)		3,989,500				16
17	EXECUTIVE ADMINISTRATION (25 POSITIONS)		2,274,300				17
18	PUBLIC SERVICES (25 POSITIONS)		1,841,400				18
19	ADMINISTRATIVE SERVICES (28 POSITIONS)		1,731,800				19
20	LEGAL SERVICES (19 POSITIONS)		1,467,200				20
21	SESSION EXPENSES (73 POSITIONS)		4,960,500				21
22	COUNCIL & SUBCOMMITTEES (2 POSITIONS)		463,000				22
23	OFFICE SPACE RENTAL (17 POSITIONS)		2,398,400				23
24	HOUSE RESEARCH (10 POSITIONS)		439,700				24
25	SENATE ADVISORY COUNCIL (11 POSITIONS)		439,700				25
26	SENATE LEADERSHIP			2,000,000	2,000,000		26

1	LEGISLATURE (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	HOUSE LEADERSHIP		2,000,000	2,000,000		4
5	SPEAKER'S OFFICE	900,000				5
6	INTERIM EXPENSES	1,100,000				6
7	OMBUDSMAN (23 POSITIONS)		1,536,200	1,536,200		7
8	* SEC. 17 THE FOLLOWING APPROPRIATION ITEMS ARE FOR					8
9	LOAN PROGRAMS FROM THE GENERAL FUND OR OTHER FUNDS AS					9
10	SET OUT IN THE FISCAL YEAR 1986 BUDGET SUMMARY BY					10
11	FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE					11
12	PURPOSES EXPRESSED. THE APPROPRIATIONS MADE BY THIS					12
13	SECTION ARE FOR THE CAPITALIZATION OF LOAN FUNDS AND DO					13
14	NOT LAPSE IN ACCORDANCE WITH AS 37.25.010.					14
15		* * * * *	* * * * *			15
16		* * * * * LOAN PROGRAMS * * * * *				16
17		* * * * *	* * * * *			17
18	DEPARTMENT OF EDUCATION					18
19	COMMISSION ON POSTSECONDARY EDUCATION					19
20	SCHOLARSHIP REVOLVING LOAN FUND		62,525,000	62,300,000	225,000	20
21	TEACHER SCHOLARSHIP LOAN FUND		600,000	600,000		21
22	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT					22
23	DIVISION OF INVESTMENTS					23
24	COMMERCIAL FISHING LOAN PROGRAM		3,710,000	3,710,000		24
25	ALTERNATIVE TECHNOLOGY AND ENERGY LOAN PROGRAM		845,000	845,000		25

1	LOAN PROGRAMS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FISHERIES ENHANCEMENT LOAN PROGRAM		2,071,700	2,071,700	4
5	ALASKA POWER AUTHORITY				5
6	RURAL ELECTRIFICATION REVOLVING LOAN FUND		1,000,000	1,000,000	6
7	POWER PROJECT LOAN FUND		3,500,000	3,500,000	7
8	DEPARTMENT OF NATURAL RESOURCES				8
9	DIVISION OF AGRICULTURE				9
10	AGRICULTURAL REVOLVING LOAN FUND		2,500,000	2,500,000	10
11	GRAIN RESERVE LOAN FUND		500,000	500,000	11
12	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				12
13	DIVISIUN OF HOUSING ASSISTANCE				13
14	HOUSING ASSISTANCE LOAN FUND		4,000,000	4,000,000	14

1 * SEC. 18 THE FOLLOWING SETS OUT THE FUNDING OF THE
 2 APPROPRIATIONS MADE IN THE PRECEDING SECTION OF THIS
 3 ACT.

4 OFFICE OF THE GOVERNOR

5	FEDERAL RECEIPTS	2,080,600	5
6	GENERAL FUND	16,682,900	6
7	INTER-AGENCY RECEIPTS	10,500	7
8	*** TOTAL FUNDING ***	\$18,774,000	8

9 DEPARTMENT OF ADMINISTRATION

10	FEDERAL RECEIPTS	5,263,200	10
11	GENERAL FUND MATCH	608,300	11
12	GENERAL FUND	189,757,600	12
13	INTER-AGENCY RECEIPTS	25,762,300	13
14	FICA ADMINISTRATION FUND ACCOUNT	112,000	14
15	PROGRAM RECEIPTS	5,112,300	15
16	PUBLIC EMPLOYEES RETIREMENT FUND	1,944,800	16
17	SURPLUS PROPERTY REVOLVING FUND	204,000	17
18	TEACHERS RETIREMENT SYSTEM FUND	1,558,700	18
19	JUDICIAL RETIREMENT SYSTEM	33,600	19
20	NATIONAL GUARD RETIREMENT SYSTEM	27,700	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	752,400	21
22	*** TOTAL FUNDING ***	\$231,136,900	22

—23 DEPARTMENT OF LAW

24	GENERAL FUND	16,505,900	24
25	INTER-AGENCY RECEIPTS	7,083,500	25
26	*** TOTAL FUNDING ***	\$23,589,400	26

1	DEPARTMENT OF REVENUE		1
2	FEDERAL RECEIPTS	3,613,100	2
3	GENERAL FUND MATCH	1,357,900	3
4	GENERAL FUND	105,256,000	4
5	INTER-AGENCY RECEIPTS	199,900	5
6	PROGRAM RECEIPTS	8,346,700	6
7	PUBLIC EMPLOYEES RETIREMENT FUND	1,970,500	7
8	TEACHERS RETIREMENT SYSTEM FUND	1,439,800	8
9	PERMANENT FUND DIVIDEND FUND	2,850,400	9
10	*** TOTAL FUNDING ***	\$125,034,300	10
11	DEPARTMENT OF EDUCATION		11
12	FEDERAL RECEIPTS	37,175,200	12
13	GENERAL FUND MATCH	1,007,700	13
14	GENERAL FUND	564,090,700	14
15	INTER-AGENCY RECEIPTS	4,719,400	15
16	PROGRAM RECEIPTS	1,506,900	16
17	SCHOOL FUND (CIGARETTE TAX)	2,500,000	17
18	DONATED COMMODITY HANDLING FEE ACCOUNT	194,000	18
19	PUBLIC LAW 81-874/GENERAL FUND	20,644,100	19
20	TRAINING AND BUILDING FUND	250,000	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,300	21
22	*** TOTAL FUNDING ***	\$632,594,300	22
23	DEPARTMENT OF HEALTH & SOCIAL SERVICES		23
24	FEDERAL RECEIPTS	84,506,300	24
25	GENERAL FUND MATCH	67,235,900	25
26	GENERAL FUND	159,624,800	26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	INTER-AGENCY RECEIPTS	5,349,800	2
3	PROGRAM RECEIPTS	243,000	3
4	TITLE 20	5,401,500	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	274,900	5
6	*** TOTAL FUNDING ***	\$322,636,200	6
7	DEPARTMENT OF LABOR		7
8	FEDERAL RECEIPTS	24,738,400	8
9	GENERAL FUND MATCH	1,249,600	9
10	GENERAL FUND	12,617,600	10
11	INTER-AGENCY RECEIPTS	6,343,100	11
12	PROGRAM RECEIPTS	343,500	12
13	SECOND INJURY FUND RESERVE ACCOUNT	2,187,600	13
14	DISABLED FISHERMANS RESERVE ACCOUNT	1,200,500	14
15	TRAINING AND BUILDING FUND	582,200	15
16	*** TOTAL FUNDING ***	\$49,262,500	16
17	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		17
18	FEDERAL RECEIPTS	325,000	18
19	GENERAL FUND	52,716,800	19
20	INTER-AGENCY RECEIPTS	133,500	20
21	PROGRAM RECEIPTS	12,500,600	21
22	VETERANS REVOLVING LOAN FUND	457,500	22
23	COMMERCIAL FISHING LOAN FUND	218,500	23
24	ALASKA RAILROAD REVENUE FUND	62,702,000	24
25	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,480,200	25
26	*** TOTAL FUNDING ***	\$132,534,100	26

1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		1
2	FEDERAL RECEIPTS	4,610,500	2
3	GENERAL FUND MATCH	778,800	3
4	GENERAL FUND	5,893,100	4
5	PROGRAM RECEIPTS	29,700	5
6	*** TOTAL FUNDING ***	\$11,312,100	6
7	DEPARTMENT OF NATURAL RESOURCES		7
8	FEDERAL RECEIPTS	3,035,900	8
9	GENERAL FUND MATCH	370,800	9
10	GENERAL FUND	49,950,900	10
11	INTER-AGENCY RECEIPTS	1,182,900	11
12	AGRICULTURAL LOAN FUND	881,500	12
13	PROGRAM RECEIPTS	324,500	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,885,600	14
15	*** TOTAL FUNDING ***	\$58,632,100	15
16	DEPARTMENT OF FISH & GAME		16
17	FEDERAL RECEIPTS	14,165,200	17
18	GENERAL FUND MATCH	998,800	18
19	GENERAL FUND	49,305,000	19
20	INTER-AGENCY RECEIPTS	7,041,600	20
21	FISH AND GAME FUND	7,766,400	21
22	PROGRAM RECEIPTS	500,800	22
23	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,959,600	23
24	*** TOTAL FUNDING ***	\$82,737,400	24
25	DEPARTMENT OF PUBLIC SAFETY		25
26	FEDERAL RECEIPTS	1,301,700	26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	GENERAL FUND MATCH	39,100	2
3	GENERAL FUND	77,897,100	3
4	INTER-AGENCY RECEIPTS	375,300	4
5	PROGRAM RECEIPTS	1,051,000	5
6	*** TOTAL FUNDING ***	\$80,664,200	6
7	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		7
8	FEDERAL RECEIPTS	2,707,000	8
9	GENERAL FUND	164,214,600	9
10	INTER-AGENCY RECEIPTS	2,222,200	10
11	HIGHWAY WORKING CAPITAL FUND	28,894,200	11
12	INTERNATIONAL AIRPORT REVENUE FUND	26,429,900	12
13	PROGRAM RECEIPTS	3,161,100	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	59,533,700	14
15	*** TOTAL FUNDING ***	\$287,162,700	15
16	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		16
17	FEDERAL RECEIPTS	3,274,300	17
18	GENERAL FUND MATCH	1,411,900	18
19	GENERAL FUND	10,475,200	19
20	INTER-AGENCY RECEIPTS	323,200	20
21	PROGRAM RECEIPTS	95,000	21
22	CAPITAL IMPROVEMENT PROJECT RECEIPTS	498,100	22
23	*** TOTAL FUNDING ***	\$16,077,700	23
24	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		24
25	FEDERAL RECEIPTS	13,129,100	25
26	GENERAL FUND MATCH	58,900	26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		1
2	GENERAL FUND	91,767,800	2
3	INTER-AGENCY RECEIPTS	5,433,900	3
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,073,900	4
5	HOUSING ASSISTANCE LOAN FUND	2,534,100	5
6	*** TOTAL FUNDING ***	\$113,997,700	6
7	DEPARTMENT OF CORRECTIONS		7
8	FEDERAL RECEIPTS	112,400	8
9	GENERAL FUND	73,206,200	9
10	INTER-AGENCY RECEIPTS	18,000	10
11	CORRECTIONAL INDUSTRIES FUND	871,600	11
12	CAPITAL IMPROVEMENT PROJECT RECEIPTS	351,400	12
13	*** TOTAL FUNDING ***	\$74,559,600	13
14	UNIVERSITY OF ALASKA		14
15	FEDERAL RECEIPTS	25,673,200	15
16	GENERAL FUND MATCH	2,696,300	16
17	GENERAL FUND	158,857,800	17
18	INTER-AGENCY RECEIPTS	12,992,900	18
19	INTEREST INCOME	2,928,400	19
20	PROGRAM RECEIPTS	22,378,500	20
21	STUDENT FEES, UNIVERSITY OF ALASKA	15,726,700	21
22	INDIRECT COST RECOVERY	5,880,600	22
23	RESTRICTED RECEIPTS, U OF A	17,162,800	23
24	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,963,900	24
25	*** TOTAL FUNDING ***	\$266,261,100	25

1	ALASKA COURT SYSTEM		1
2	GENERAL FUND	37,993,200	2
3	*** TOTAL FUNDING ***	\$37,993,200	3
4	LEGISLATURE		4
5	GENERAL FUND	31,000,000	5
6	INTER-AGENCY RECEIPTS	100,000	6
7	*** TOTAL FUNDING ***	\$31,100,000	7
8	LOANS		8
9	FEDERAL RECEIPTS	225,000	9
10	GENERAL FUND	81,026,700	10
11	*** TOTAL FUNDING ***	\$81,251,700	11
12	***** TOTAL BUDGET *****	\$2,677,311,200	12
13	* SEC. 19 THIS ACT TAKES EFFECT JULY 1, 1985.		13