

CSSS HB

75

May 13, 1987

Honorable Jan Faiks  
President  
Alaska State Senate  
Juneau, Alaska

Honorable Ben Grussendorf  
Speaker  
House of Representatives  
Juneau, Alaska

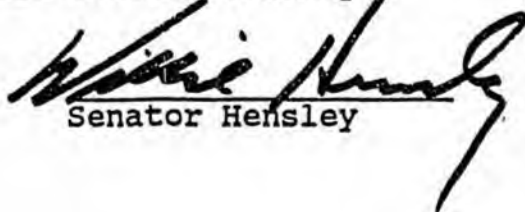
Dear Madam President and Mr. Speaker:

~~The Conference Committee~~ considering SENATE COMMITTEE  
SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR  
HOUSE BILL 75 (FINANCE) (making appropriations for the  
operating and loan program expenses of state government; and  
providing for an effective date) and COMMITTEE SUBSTITUTE FOR  
SPONSOR SUBSTITUTE FOR HOUSE BILL 75 (FINANCE) (making  
appropriations for the operating and loan program expenses of  
state government; and providing for an effective date),  
respectfully requests limited powers of free conference on the  
following specific points (see attached).


SENATE MEMBERS:

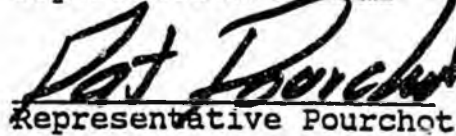
  
Senator Bennett

  
Senator Binkley

  
Senator Hensley

HOUSE MEMBERS:

  
Representative Adams

  
Representative Pourchot

  
Representative Rieger

Limited Powers of Free Conference

HB 75

Front Sections of the Budget

Office of the Governor

Alaska Women's Commission  
Executive Office  
Contingency Fund  
Lieutenant Governor  
Office of International Trade  
ANWR  
OMB/Policy  
OMB/Budget Review

Administration

Longevity Bonus Grants  
Pioneers Homes-Sitka  
Pioneers Homes-Fairbanks  
Pioneers Homes-Palmer  
Pioneers Homes-Anchorage  
Pioneers Homes-Ketchikan  
Pioneers Homes-Juneau  
Pioneers Homes-Central Office  
Older Alaskans Commission/Svcs  
Commissioners Office  
Retirement & Benefits  
Alaska Public Offices Commission  
Telecommunications Operations  
RATNET  
Alaska Public Broadcasting Commission

Law

Consumer Protection  
First Judicial District  
Third Judicial District  
Fourth Judicial District  
Legal Services--Operations  
Oil and Gas Litigation

Revenue

Permanent Fund Corporation  
Child Support Enforcement  
Office of the Commissioner  
Admin & Support--Administrative Services  
PFD--Enforcement

Education

Tuition Students  
Youth in Detention  
Pupil Transportation  
CIP Overhead & Assoc Costs  
Central DP Services  
Community Schools  
Instructional Improvement & Evaluation  
Education Special Projects  
Adult Basic Education  
Federal Voc Ed Grants  
Adult & Voc Ed Admin  
Rural School Voc Ed Program  
Voc Ed Special Projects  
Executive Administration  
Professional Teaching Practices Commission  
Alaska State Council on the Arts  
Kotzebue Technical Cntr  
AVTEC Operations  
Mt. Edgecumbe/Instruction Program  
Voc Rehab/Counseling & Placement  
Voc Rehab/Services to Clients  
Voc Rehab/Independent Living Rehab  
Voc Rehab/Svcs for the Blind & Deaf  
Alaska State Library/Library Opps  
Alaska State Museum/Museum Opps  
Alaska State Museum/Specific Cultural Programs  
AK Postsecondary Comm/General Administration  
AK Postsecondary Comm/Student Loan Admin  
AK Postsecondary Comm/WICHE Student Exchange Program  
AK Postsecondary Comm/Data & Word Processing

Health and Social Services

AFDC  
Adult Public Assistance  
OAA-Long Bonus Hold-Harmless  
Medicaid Non-Facility  
Medicaid Facilities  
Med Assist-Long Bonus Hold-Harmless  
General Relief Medical  
Catastrophic Illness  
Public Assistance Admin-Administration  
Medical Rate Commission  
Preventive Services  
Adult Services  
Early Intervention Services  
Residential Child Care  
Social Services/Southcentral Region  
Social Svcs/Southeastern  
Nome Youth Facility

Limited Powers

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Health and Social Services (Cont'd.)

Maniilaq-Social Services  
Maniilaq-Public Health Services  
Norton Sound/Public Health Services  
Norton Sound/Alcohol & Drug Abuse Svcs  
Norton Sound/Sanitation  
Kawerak Social Services  
Tanana Chiefs Conf/Public Health Svcs  
Tanana Chiefs Conf/Alcohol & Drug Abuse Svcs  
Tlingit-Haida Social Svcs  
Anchorage Social Svcs Block Grant  
Fairbanks Social Svcs Block Grant  
State Health Svcs/Nursing  
State Health Svcs/Family Health  
State Health Svcs/Lab Services  
State Health Svcs/EMS Training & Licensing  
Health Grants/Community Health Grants  
Health Grants/EMS Grants  
Drug Abuse Grants  
Alcohol Abuse Grants  
Community Mental Health Grants  
Svcs Chronically Mentally Ill  
Community DD Grants  
Institutions & Admin/Mental Health Admin  
Alaska Youth Initiative  
Commissioners Office

Labor

Employment Services  
Unemployment Insurance  
Workers Incentive (WIN)  
Youth Employment Svcs  
Data Processing  
Admin Svcs/Mgmt Svcs  
Labor Market Information  
Commissioners Office  
Occupational Safety & Health  
Fishermans Fund  
Workers Compensation  
Wage & Hour Administration  
Mechanical Inspection  
U.I. Investigation

Limited Powers

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Commerce

Financial Institutions  
Corporations  
Occupational Licensing--Administration  
Occupational Licensing--Investigations  
Commissioner/Administrative Services  
Data and Word Processing  
APUC--Operations  
Oil & Gas Conservation--Operations  
APA--Administration  
APA--CIP Positions  
Power Cost Equalization  
Small Business Development  
Commercial Fisheries Development  
Minerals and Forest Products  
Data & Word Processing  
Division of Economic Development  
Investments  
Tourism--Operations  
Alaska Seafood Marketing Institute

Military and Veterans Affairs

Emergency Management Assistance  
Disaster Preparedness Improvement  
Federal Emergency Management Programs  
Earthquake Preparedness  
Office of the Adjutant General  
Facilities Maintenance/Army  
Air Training Support  
Disaster Relief Fund

Natural Resources

Commissioner's Office  
Administrative Services  
Grants  
Information/Records Management  
Recorder's Office/UCC  
IRM/Data and Word Processing  
DP/Direct Charge CIP  
Commissions  
Land & Water Public Use  
Land Conveyance  
Survey/Direct Charge CIP  
Forest Management  
Firewood Access Roads  
Petroleum Management  
Energy Resources  
Mining Management/Operations  
Minerals/Materials Development  
ANWR Projects

Limited Powers

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Natural Resources (Cont'd)

Land & Public Safety

Water Resources

Administrative/DP Support

Historic Resource Management

Parks Management

Parks Direct Charge/Overhead CIP

Ag Management

Agriculture/Direct Charge CIP

Fish and Game

Commercial Fisheries

Commercial Fisheries-Special Projects

FRED

Commercial Fisheries Entry Commission-Program Admin

Office of the Commissioner

Boards of Fish & Game

Habitat

Public Safety

FWP-Enforcement/Investigative Service

FWP-Marine Enforcement

Fire Prevention-Operations

Fire Service Training

Highway Safety Planning--Operations

Field Services

Motor Vehicles--Administration

Commercial Vehicle Safety

Detachments & CIB

Community Services

VPSO Contracts

VPSO--Support

Police Standards Council

Violent Crimes Compensation Board

Domestic Violence & Sexual Assault

Contract Jails

Commissioner's Office

Training Academy

Laboratory Services

Admin-Data & Word Processing

Transportation

Commissioner's Office

Commissioner's Office-Intent

SW Mgmt/Finance-Mgmt & Finance

Central Region Admin Svcs-Admin Svcs

Central Region Admin Svcs-State Equipment Fleet

Central Region M&O-Highways & Aviation

North Region Admin Svcs-Interior Dist Admin Svcs

North Region Admin Svcs-Western Dist Admin Svcs

North Region Admin Svcs-Interior Dist State Equip Fleet

North Region Admin Svcs-Southcentral Dist Equip Fleet

Transportation (Cont'd)

Interior Dist M&O-Highways & Aviation  
Interior Dist M&O-Facilities  
Interior Dist M&O-Administration  
Western Dist M&O-Highways & Aviation  
Southcentral Dist M&O-Highways & Aviation  
Southcentral Dist M&O-Administration  
SE Region Planning-Planning  
SE Region M&O-Highways & Aviation  
Director of International Airports  
Marine Administration/Admin  
Marine Market & Svcs/Market/Mgmt  
Marine Operations-Management  
Marine Operations-SE Vessel Opps/Overhaul  
Marine Operations-SW Vessel Opps/Overhaul

Environmental Conservation

Office of the Commissioner  
Facilities/Construction/Operating  
Environmental Quality Director  
Air and Solid Waste

Community and Regional Affairs

Homeowners Property Tax  
Renters Equivalency Rebate  
Child Care  
Head Start  
Designated Grants  
State Assessor  
Commissioner's Office  
Revenue Sharing  
Municipal Assistance

Corrections

Commissioner's Office  
Admin & Support-Parole Board  
Statewide Opps-Statewide Programs  
Statewide Opps-Directors Office  
Statewide Opps-Southcentral Directors Office  
Statewide Opps-Cook Inlet Correctional Cntr  
Statewide Opps-Spring Creek Correctional Cntr  
Statewide Opps-Southcentral Region Probation  
Statewide Opps-Southeast Directors Office

University

Statewide Programs & Svcs-GNOSIS  
Restructuring Contingency  
University of Alaska, Fairbanks  
Organized Research  
Alaska Center for Int'l Business  
AEIDC  
University of Alaska, Juneau

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Courts

Trial Courts

Administration & Support

Legislature

Legislative Audit

Legislative Finance

LB&A-Committee Expenses

Legislative Council-Salaries & Allowances

Legislative Council-Executive Administration

Legislative Council-Public Services

Legislative Council-Administrative Services

Legislative Council-Session Expenses

Legislative Council-Council & Subcommittees

Legislative Council-House Research

Legislative Council-Senate Advisory Council

Legislative Council-Legislative Research

Legislative Interim-Speaker/Majority/Minority

Legislative Interim-House Interim Committee Expenses

Legislative Interim-Senate Leadership

Legislative Operating Budget

Ombudsman

Original sponsor: Rules/Governor

1 IN THE HOUSE BY THE CONFERENCE COMMITTEE

2 CONFERENCE CS FOR HOUSE BILL NO. 75

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH 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 pro-  
8 viding 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 in  
11 this Act, the following amounts are from the unreserved special accounts in  
12 the general fund:

	Operating
13 Highway Fuel Tax Account	\$20,000,000
14 Aviation Fuel Tax Account	8,000,000

15  
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 \$109,472,700 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. The sum of \$8,378,200 is appropriated from the international  
16 airports revenue fund to the state bond committee for payment of debt  
17 service and trustees fees on outstanding international airports revenue  
18 bonds.

19 \* Sec. 11. The amount of the Rebate Requirement, as defined by Resolu-  
20 tion No. 86-5 of the state bond committee, is appropriated from the Inter-  
21 national Airports Revenue Fund to the state bond committee for deposit in  
22 the Rebate Fund established by Resolution No. 86-5 of the state bond com-  
23 mittee.

24 \* Sec. 12. The sum of \$147,965,600 is appropriated from the general  
25 fund to the state bond committee for payment of debt service and trustee  
26 fees on state general obligation bonds.

27 \* Sec. 13. The income of the Alaska permanent fund allocated annually  
28 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
29 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1987

1 permanent fund dividend and administrative and associated costs.

2 \* Sec. 14. All unrestricted mortgage loan interest payments and all  
3 other receipts, including, without limitation, mortgage loan commitment  
4 fees, received by or accrued to the Alaska Housing Finance Corporation  
5 during the period of July 1, 1987 through June 30, 1988, and all income  
6 earned on assets of the corporation during that period, are appropriated to  
7 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
8 described in AS 18.56.

9 \* Sec. 15. The sum of \$1,200,000 is appropriated from the general fund  
10 to the fisheries enhancement revolving loan fund (AS 16.10.505) for the  
11 fisheries enhancement loan program.

12 \* Sec. 16. The sum of \$2,500,000 is appropriated from the general fund  
13 to the housing assistance loan fund (AS 44.47.380) for the housing assis-  
14 tance loan program.

15 \* Sec. 17. The sum of \$33,994,000 is appropriated to the general fund,  
16 as an additional revenue source, from the following enterprise funds:

17	World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 838,600
18	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	7,821,500
19	Child Care Facility Revolving Loan Fund (AS 44.33.240)	89,500
20	Historical District Revolving Loan Fund (AS 45.98.010)	207,800
21	Mining Loan Fund (AS 27.09.010)	4,693,500
22	Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,504,200
23	Residential Energy Conservation Fund (AS 45.89.010)	1,868,600
24	Power Development Revolving Loan Fund (AS 44.33.600)	5,805,600
25	Agriculture Revolving Loan Fund (AS 03.10.040)	6,644,700
26	Grain Reserve Revolving Loan Fund (AS 03.12.040)	520,000

27 \* Sec. 18. The sum of \$23,900,000 is appropriated from the general fund  
28 to the Department of Transportation and Public Facilities for operating  
29 expenses during fiscal year 1988 to be allocated as follows:

1	Central highways and aviation	\$5,722,300
2	Interior highways and aviation	4,715,800
3	Western highways and aviation	716,500
4	Southcentral highways and aviation	1,791,500
5	Southeast highways and aviation	1,953,900
6	Southeast vessel operations	4,500,000
7	Southwest vessel operations	500,000
8	Transfer task force	100,000
9	Dalton highway	3,218,000
10	Dalton facilities	682,000

11 \* Sec. 19. The sum of \$314,200 is appropriated from the general fund to  
 12 the Department of Revenue for costs associated with oil and gas tax litiga-  
 13 tion.

14 \* Sec. 20. The sum of \$9,483,800 is appropriated from the general fund  
 15 to the Department of Law to fund legal proceedings involving oil and gas  
 16 revenue due or paid to the state or state title to oil and gas land, in-  
 17 cluding, but not limited to, the North Slope royalty case (State v. Amerada  
 18 Hess, et al.), the oil and gas corporate income tax case (Arco v. State),  
 19 the Trans-Alaska pipeline rate case, litigation against the Alaska Oil  
 20 Company, and United States v. Alaska, for fiscal year 1988 and succeeding  
 21 fiscal years.

22 \* Sec. 21. The balance on July 1, 1987, of the oil and hazardous sub-  
 23 stance release mitigation account in the general fund (AS 46.08.020(b)) is  
 24 appropriated to the Department of Environmental Conservation, oil and  
 25 hazardous substance release response fund (AS 46.08.010).

26 \* Sec. 22. A sum from 0 to 7.25 percent of the general fund amount  
 27 appropriated for personal services in sec. 24 of this Act is appropriated  
 28 from the general fund to the Department of Administration to supplement  
 29 appropriations in sec. 24 of this Act for personal services, to be

1 allocated among state agencies in the proportion that each agency's costs  
2 of personal services bears to the total cost of personal services. The  
3 maximum amount set in this section shall be reduced by the amount of sav-  
4 ings in personal services costs that result from collective bargaining  
5 agreements or government reorganization.

6 \* Sec. 23. Section 22 of this Act takes effect April 1, 1988.

7 (SECTION 24 BEGINS ON PAGE 8)

FISCAL YEAR 1988 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	264,626,200		10,992,000		275,618,200
GENERAL FUND MATCH	88,406,100				88,406,100
GENERAL FUND	1,530,255,300		16,863,100		1,547,118,400
INTER-AGENCY RECEIPTS	84,702,400		10,000		84,712,400
REVENUE BONDS			2,035,900		2,035,900
INTEREST INCOME	6,211,700				6,211,700
LICENSE/PERMITS/CERTIFICATION	5,327,300		107,100		5,434,400
CARE AND TREATMENT	6,879,300				6,879,300
PUBLICATIONS AND OTHER SERVICES	674,400				674,400
DORMITORY/FOOD/AUXILIARY SERVICES	13,710,100				13,710,100
GIFTS/BEQUESTS/DONATIONS	195,000		100,000		295,000
RESOURCE ASSESSMENT RECEIPTS	6,668,800				6,668,800
APA PLANT MAINTENANCE & OPERATION	3,764,000				3,764,000
CONTRACT SERVICES REIMBURSEMENT	4,013,700				4,013,700
USER FEES	12,734,200				12,734,200
AGRICULTURAL LOAN FUND	1,129,200				1,129,200
STATE CORPORATION RECEIPTS	11,036,600		110,000		11,146,600
FICA ADMINISTRATION FUND ACCOUNT	100,200				100,200
FISH AND GAME FUND	8,091,800				8,091,800
CHILD SUPPORT ENFORCEMENT	2,261,000				2,261,000
HIGHWAY WORKING CAPITAL FUND	18,040,500				18,040,500
INTERNATIONAL AIRPORT REVENUE FUND	28,042,800				28,042,800
PROGRAM RECEIPTS/GENERAL FUND	1,693,300				1,693,300
PUBLIC EMPLOYEES RETIREMENT FUND	7,191,200				7,191,200
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600		123,300		2,510,900
DISABLED FISHERMANS RESERVE ACCOUNT	1,452,600				1,452,600
SURPLUS PROPERTY REVOLVING FUND	94,100				94,100
TEACHERS RETIREMENT SYSTEM FUND	5,023,300				5,023,300
VETERANS REVOLVING LOAN FUND	369,300				369,300
COMMERCIAL FISHING LOAN FUND	896,000				896,000
LEGAL SETTLEMENT RECEIPTS	630,500				630,500
STUDENT TUITION/FEES/SERVICES	20,407,300				20,407,300
INDIRECT COST RECOVERY	6,494,500				6,494,500
HANDICAPPED VENDOR FACILITY FUND	60,000				60,000
JUDICIAL RETIREMENT SYSTEM	32,000				32,000
PUBLIC LAW 81-874/GENERAL FUND	21,246,100				21,246,100
NATIONAL GUARD RETIREMENT SYSTEM	26,300				26,300
TITLE 20	5,401,500				5,401,500
UNIVERSITY RECEIPTS	27,281,700				27,281,700
TRAINING AND BUILDING FUND	705,700				705,700
PERMANENT FUND DIVIDEND FUND	11,408,300				11,408,300
SMALL BUSINESS LOAN FUND	113,300				113,300
TOURISM REVOLVING LOAN FUND	35,000				35,000
CORRECTIONAL INDUSTRIES FUND	1,658,400				1,658,400
CAPITAL IMPROVEMENT PROJECT RECEIPTS	65,623,100				65,623,100
HOUSING ASSISTANCE LOAN FUND	2,763,300				2,763,300
PUBLIC SCHOOL FUND	7,510,100				7,510,100
MINING REVOLVING LOAN FUND	201,300				201,300
CHILD CARE REVOLVING LOAN FUND	35,100				35,100
HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100				8,100

FISHERIES ENHANCEMENT REVOLVING LOAN FUN  
ALTERNATIVE ENERGY REVOLVING LOAN FUND  
RESIDENTIAL ENERGY CONSERVATION LOAN FUN

247,100  
251,400  
194,200

247,100  
251,400  
194,200

\*\*\*\* TOTALS \*\*\*\*

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\$2,291,812,300

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\$30,341,400

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\$2,322,153,700

1 \* SEC. 24 THE FOLLOWING APPROPRIATION ITEMS ARE FOR  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY  
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE  
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,  
 6 1987, AND ENDING JUNE 30, 1988, UNLESS OTHERWISE  
 7 INDICATED.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
10	* * * * *	* * * * *			
11	* * * * *	OFFICE OF THE GOVERNOR			
12	* * * * *	* * * * *			
13	COMMISSIONS/SPECIAL OFFICES		1,471,200	1,372,200	99,000
14	HUMAN RIGHTS COMMISSION (19 POSITIONS)	927,900			
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF				
16	EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.				
17	EQUAL EMPLOYMENT OPPORTUNITY (7 POSITIONS)	346,500			
18	ALASKA WOMENS COMMISSION (3 POSITIONS)	196,800			
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF				
20	EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.				
21	EXECUTIVE OPERATIONS		7,569,500	7,569,500	
22	EXECUTIVE OFFICE (67 POSITIONS)	4,523,900			
23	THE LEGISLATURE CONTINUES TO SUPPORT THE COLLECTIVE				
24	BARGAINING PROCESS ESTABLISHED FOR STATE EMPLOYEES AND				
25	BELIEVES THAT EMPLOYEE COMPENSATION SHOULD BE				
26	ESTABLISHED AS A RESULT OF THE COLLECTIVE BARGAINING				
27	PROCESS AND NOT THE LEGISLATIVE BUDGET PROCESS. IT IS				
28	THE INTENT OF THE LEGISLATURE THAT FOR ALL BARGAINING				

1	OFFICE OF THE GOVERNOR (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	UNITS FOR WHICH THE LEVEL OF SALARIES, BENEFITS, OR WORK		ITEMS	GENERAL FUND	4
5	RULES HAVE NOT BEEN AGREED FOR FY88, THE LEVEL OF			OTHER FUNDS	5
6	PERSONAL SERVICES FUNDING IN THIS BUDGET SHALL NOT BE				6
7	CONSTRUED TO ESTABLISH ANY SPECIFIC LEVEL OF SALARIES,				7
8	BENEFITS, OR WORK RULE COSTS. IN THE EVENT THAT THE				8
9	PRODUCT OF COLLECTIVE BARGAINING NEGOTIATIONS RESULTS IN				9
10	A REQUIREMENT FOR ADDITIONAL PERSONAL SERVICES FUNDS				10
11	ABOVE WHAT IS INCLUDED IN THIS BUDGET, THE OFFICE OF THE				11
12	GOVERNOR SHALL PRESENT A SUPPLEMENTAL APPROPRIATION				12
13	REQUEST TO THE SECOND SESSION OF THE FIFTEENTH ALASKA				13
14	LEGISLATURE FOR CONSIDERATION.				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT				15
16	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS				16
17	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT				17
18	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,				18
19	REDUCTIONS TO THE ALASKA COURT SYSTEM BUDGET, AND THE				19
20	LEGISLATURE'S BUDGET WILL BE EQUALLY RESTORED.				20
21	THE LEGISLATURE NOTES THE INEQUITIES IN THE SALARY				21
22	LEVELS OF EXEMPT ADMINISTRATORS, COORDINATORS, AND				22
23	EXECUTIVE DIRECTORS OF BOARDS, COMMISSIONS, AND				23
24	CORPORATIONS WITHIN THE EXECUTIVE BRANCH. THE				24
25	LEGISLATURE REQUESTS THAT THE OFFICE OF THE GOVERNOR				25
26	ADJUST THESE SALARIES TO REFLECT DIFFERENT LEVELS OF				26
27	RESPONSIBILITY AND TO ENSURE PARITY WITH THE CLASSIFIED				27

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 OFFICE OF THE GOVERNOR (CONT.)					1
2					2
3					3
4 SERVICE. ADJUSTMENTS SHOULD BE REFLECTED IN THE FY 1989					4
5 BUDGET REQUEST.					5
6 GOVERNOR'S HOUSE (4 POSITIONS)	279,200				6
7 CONTINGENCY FUND	240,000				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY					8
9 FUND BE USED TO MEET SPECIFIC UNFORESEEN EXTRAORDINARY					9
10 OBLIGATIONS AND INITIATIVES AND EMERGENCIES, NOT TO					10
11 SUPPLEMENT AGENCY BUDGETS OR PROGRAMS THAT HAVE BEEN					11
12 REDUCED IN THE OPERATING BUDGET.					12
13 LIEUTENANT GOVERNOR (8 POSITIONS)	603,800				13
14 IT IS THE INTENT OF THE LEGISLATURE THAT THE					14
15 ADMINISTRATIVE CODE WILL BE FULLY SELF-SUPPORTING IN THE					15
16 FY89 BUDGET SUBMISSION TO THE LEGISLATURE.					16
17 OFFICE OF INTERNATIONAL TRADE (6 POSITIONS)	1,558,500				17
18 ARCTIC NATIONAL WILDLIFE REFUGE (1 POSITION)	364,100				18
19 IT IS THE INTENT OF THE LEGISLATURE THAT NO NEW					19
20 POSITIONS WILL BE ESTABLISHED IN THE DEPARTMENT OF					20
21 ENVIRONMENTAL CONSERVATION FROM ANWR FUNDS TRANSFERRED					21
22 THROUGH A REIMBURSABLE SERVICE AGREEMENT.					22
23 OFFICE OF MANAGEMENT AND BUDGET		5,874,500	3,788,100	2,086,400	23
24 POLICY (9 POSITIONS)	621,800				24
25 BUDGET REVIEW (15 POSITIONS)	879,000				25
26 IT IS THE INTENT OF THE LEGISLATURE THAT, IN PREPARING					26
27 THE GOVERNOR'S BUDGET FOR FY89, PROPOSED GENERAL FUND					27

11

1	OFFICE OF THE GOVERNOR (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	APPROPRIATIONS THAT ARE BASED ON ESTIMATED PROGRAM		ITEMS	GENERAL FUND	4
5	RECEIPTS BE IDENTIFIED AS "GENERAL FUND/PROGRAM			OTHER FUNDS	5
6	RECEIPTS" TO DISTINGUISH THEM FROM OTHER GENERAL FUND				6
7	APPROPRIATIONS.				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				8
9	MANAGEMENT & BUDGET ENSURE THAT THE DEPARTMENT OF				9
10	NATURAL RESOURCES DOES NOT OVER EXPEND AUTHORIZED				10
11	PERSONAL SERVICE AMOUNTS WITHOUT NECESSARY REVIEW AND				11
12	APPROVAL.				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				13
14	BUDGET REVIEW WILL COOPERATE WITH THE LEGISLATIVE				14
15	FINANCE DIVISION IN MAINTAINING THE ALERTS AUTOMATED				15
16	BUDGET SYSTEM AS THE PRIMARY GENERATOR OF BUDGET				16
17	DOCUMENTS. ANY MODIFICATIONS USED IN DEVELOPING THE				17
18	GOVERNOR'S PROPOSED FY89 BUDGET, SUCH AS				18
19	INCREMENT/DECREMENT LISTINGS AND EXPLANATION NOTES,				19
20	SHALL BE IN MACHINE READABLE FROM TO THE ALERTS SYSTEM.				20
21	LEGISLATIVE FINANCE DIVISION WILL PROVIDE THE NECESSARY				21
22	TECHINICAL ASSISTANCE.				22
23	AUDIT AND MANAGEMENT (12 POSITIONS)	698,200			23
24	THE LEGISLATURE RECOGNIZES THE EXTREME IMPORTANCE OF THE				24
25	INTERNAL AUDIT FUNCTION WITHIN THE EXECUTIVE BRANCH.				25
26	THEREFORE IT IS THE INTENT OF THE LEGISLATURE THAT				26
27	GREATER LEVELS OF INTERNAL AUDIT ACTIVITY BE PERFORMED				27

11

1	OFFICE OF THE GOVERNOR (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	IN FY88 COMPARED TO RECENT HISTORICAL LEVELS. THE				
5	DIVISION OF AUDIT & MANAGEMENT SHALL PROVIDE A REPORT TO				
6	THE FINANCE COMMITTEES OF THE LEGISLATURE BY THE 10TH				
7	DAY OF THE SECOND SESSION OF THE FIFTEENTH ALASKA STATE				
8	LEGISLATURE DETAILING: 1. THE NUMBER AND TYPES OF				
9	AUDITS PERFORMED DURING THE FIRST SIX MONTHS OF THE				
10	FISCAL YEAR, 2. CORRECTIVE ACTIONS TAKEN BY AGENCIES				
11	AS A RESULT OF AUDIT FINDINGS, 3. SIGNIFICANT AUDIT				
12	FINDINGS WHICH PERTAIN TO THE PREPARATION OF THE FY89				
13	BUDGET, AND 4. A DETAILED WORKPLAN FOR THE REMAINDER				
14	OF THE FISCAL YEAR.				
15	GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,675,500			
16	ALASKA LAND USE COUNCIL (1.5 POSITIONS)		99,500	99,500	
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE OF				
18	ALASKA PARTICIPATE FULLY WITH THE FEDERAL GOVERNMENT, ON				
19	AN EQUAL COST SHARING BASIS, IN THE OPERATIONS AND				
20	FUNCTIONS OF THE ALASKA LAND USE COUNCIL. TO THIS END,				
21	IT IS THE LEGISLATURE'S INTENT THAT THE STATE FAITHFULLY				
22	COMPLY WITH SECTION 1201 (B) OF PUBLIC LAW 96-487				
23	(ANILCA) WHICH DESIGNATES THE COCHAIRMAN OF THE ALASKA				
24	LAND USE COUNCIL. THE LEGISLATURE INTENDS THAT THE				
25	STATE WILL EMPLOY SUFFICIENT PERSONNEL, INCLUDING A				
26	STATE STAFF COORDINATOR AND THE NECESSARY SUPPORT STAFF				
27	TO PROVIDE FULL CAPACITY TO SUPPORT THE STATE'S				

1 OFFICE OF THE GOVERNOR (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 PARTICIPATION IN THE COUNCIL'S FUNCTIONS SO AS TO			4
5 FULFILL THE STATE'S RESPONSIBILITIES.			5
6 ELECTIVE OPERATIONS		1,572,800	6
7 ELECTIONS (24 POSITIONS)	1,209,000		7
8 GENERAL AND PRIMARY ELECTIONS	244,600		8
9 IT IS THE INTENT OF THE LEGISLATURE THAT THE FY89 BUDGET			9
10 REQUEST FOR THIS COMPONENT BE REDUCED FROM NORMAL			10
11 EXPECTED LEVELS TO REFLECT THE FY88 APPROPRIATION.			11
12 ELECTIONS DATA PROCESSING	119,200		12
13	* * * * *	* * * * *	13
14	* * * * *	DEPARTMENT OF ADMINISTRATION	14
15	* * * * *	* * * * *	15
16 LONGEVITY BONUS		51,489,800	16
17 GRANTS	51,200,000		17
18 ADMINISTRATION (7 POSITIONS)	289,800		18
19 PIONEERS HOME		21,163,800	19
20 SITKA (93 POSITIONS)	3,934,300		20
21 FAIRBANKS (80 POSITIONS)	3,640,700		21
22 PALMER (85 POSITIONS)	3,555,300		22
23 ANCHORAGE (193 POSITIONS)	7,162,800		23
24 KETCHIKAN (54 POSITIONS)	2,137,500		24
25 JUNEAU	500,000		25
26 THIS APPROPRIATION IS CONTINGENT UPON THE DEPARTMENT OF			26
27 ADMINISTRATION ISSUING A REQUEST FOR PROPOSALS FOR THE			27

1	DEPARTMENT OF ADMINISTRATION (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	3
4	OPERATION OF THE JUNEAU PIONEER HOME AND AWARDDING A					4
5	CONTRACT TO THE LOWEST RESPONSIVE BIDDER. THE					5
6	DEPARTMENT SHALL PROVIDE A PROGRESS REPORT TO					6
7	LEGISLATIVE BUDGET AND AUDIT ON OR BEFORE DECEMBER 1,					7
8	1987.					8
9	CENTRAL OFFICE (4 POSITIONS)	223,200				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11	OF ADMINISTRATION COORDINATE EFFORTS WITH THE PIONEERS					11
12	HOME ADVISORY BOARD TO FULLY EXPLORE ALTERNATIVE METHODS					12
13	OF OPERATING THE PIONEERS HOMES PROGRAM, INCLUDING					13
14	CONTRACTING FOR NECESSARY SERVICES, IN AN EFFORT TO					14
15	REDUCE PROGRAM COSTS. THE DEPARTMENT SHALL PRESENT A					15
16	REPORT OF ITS FINDINGS AND RECOMMENDATIONS TO THE					16
17	LEGISLATURE NO LATER THAN JANUARY 30, 1988.					17
18	PIONEERS HOMES ADVISORY BOARD	10,000				18
19	THE PIONEER HOME ADVISORY BOARD SHALL UTILIZE THE					19
20	TELECONFERENCE SYSTEM TO CONTAIN COSTS WHENEVER FEASIBLE.					20
21	OLDER ALASKANS COMMISSION (15 POSITIONS)		8,983,000	3,695,100	5,287,900	21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF					22
23	EXECUTIVE DIRECTOR BE FUNDED AT A RANGE 22.					23
24	THE OLDER ALASKAN COMMISSION SHALL REVIEW THE DUTIES AND					24
25	RESPONSIBILITIES OF THE ADMINISTRATIVE STAFF TO INSURE					25
26	THAT THE APPROPRIATE ACCOUNTING PERSONNEL ARE AVAILABLE					26
27	TO MEET STATE AND FEDERAL FISCAL REPORTING REQUIREMENTS.					27

11

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION ITEMS	3
4	THE SUM OF \$50,000 IS APPROPRIATED FOR THE KETCHIKAN		4
5	CASE MANAGEMENT PROJECT.		5
6	PUBLIC DEFENDER	5,629,400	6
7	FIRST JUDICIAL DISTRICT (11 POSITIONS)	649,000	7
8	SECOND JUDICIAL DISTRICT (8 POSITIONS)	593,800	8
9	THIRD JUDICIAL DISTRICT (47 POSITIONS)	2,806,100	9
10	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,369,700	10
11	THE MENTAL HEALTH CLINICIAN SHALL BE RETAINED IN THE		11
12	FAIRBANKS OFFICE.		12
13	ADMINISTRATION AND SUPPORT (3 POSITIONS)	210,800	13
14	OFFICE OF PUBLIC ADVOCACY (26 POSITIONS)	3,535,400	14
15	CENTRAL AND STATEWIDE SERVICES	16,637,000	15
16	OFFICE OF THE COMMISSIONER (7 POSITIONS)	637,200	16
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE		17
18	COMMISSIONER DIRECT THE PERSONNEL DIVISION TO REVIEW THE		18
19	SALARY LEVELS OF PARTIALLY EXEMPT POSITIONS IN ALL		19
20	DEPARTMENTS FOR EQUITY BASED ON THE LEVELS OF		20
21	RESPONSIBILITY INVOLVED. THE COMMISSIONER SHALL PRESENT		21
22	A REPORT OF HIS FINDINGS AND RECOMMENDATIONS TO THE		22
23	LEGISLATURE NO LATER THAN JANUARY 30, 1988.		23
24	ADMINISTRATIVE SERVICES (29 POSITIONS)	1,209,200	24
25	MUNICIPAL GRANTS (3 POSITIONS)	150,800	25
26	CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	89,300	26

11

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION ITEMS	3
4	PERSONNEL (53 POSITIONS)	1,931,100	4
5	PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	278,900	5
6	LABOR RELATIONS (11 POSITIONS)	663,400	6
7	FINANCE (49 POSITIONS)	2,394,500	7
8	PURCHASING (23 POSITIONS)	1,182,200	8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,		9
10	WHEN APPROPRIATE, GIVE MAXIMUM CONSIDERATION TO THE		10
11	CORRECTIONAL INDUSTRIES PROGRAM BEFORE OUT OF STATE		11
12	PURCHASES ARE MADE.		12
13	PROPERTY MANAGEMENT (8 POSITIONS)	349,500	13
14	CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	2,028,300	14
15	ARCHIVES (10 POSITIONS)	466,400	15
16	RETIREMENT AND BENEFITS (64 POSITIONS)	4,968,800	16
17	RETIREMENT INCENTIVE OPERATIONS	133,800	17
18	LABOR RELATIONS AGENCY	68,600	18
19	RAILROAD LABOR RELATIONS AGENCY	85,000	19
20	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		20
21	RISK MANAGEMENT (7 POSITIONS)	533,300	21
22	INFORMATION RESOURCE MANAGEMENT	22,124,000	22
23	INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	19,199,600	23
24	TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	11,632,700	24
25	RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	4,919,600	25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF	2,647,300	26
27	TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON		27

11

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	TELECOMMUNICATIONS, ALASKA PUBLIC BROADCASTING		ITEMS	GENERAL FUND	OTHER FUNDS
5	COMMISSION, AND OFFICE OF MANAGEMENT AND BUDGET JOINTLY				
6	REVIEW THE RURAL ALASKA TELEVISION NETWORK AND ALASKA				
7	PUBLIC TELEVISION SYSTEM IN AN EFFORT TO IDENTIFY COST				
8	EFFICIENCIES THAT MAY BE INCORPORATED INTO THE FY89				
9	BUDGET. THE REVIEW TEAM SHOULD COORDINATE ITS EFFORTS				
10	WITH THE RATNET BOARD AND THE CORPORATION FOR PUBLIC				
11	BROADCASTING. THE DIVISION SHALL PRESENT A REPORT OF				
12	ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO				
13	LATER THAN JANUARY 30, 1988.				
14	IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE				
15	REVIEW TEAM TAKE THE FOLLOWING ACTIONS:				
16	1. OMB SHALL ENTER INTO NEGOTIATIONS WITH ALASCOM IN AN				
17	ATTEMPT TO REDUCE LEASING COSTS ASSOCIATED WITH THE				
18	RATNET AND SOUTHEAST MICROWAVE SYSTEMS.				
19	2. CLARIFY OWNERSHIP AND MAINTENANCE OBLIGATIONS OF ALL				
20	EARTH STATIONS AND RELATED EQUIPMENT COMPRISING THE				
21	RATNET SYSTEM.				
22	3. REVIEW THE RAMIFICATIONS OF TRANSFERRING FCC				
23	LICENSES FOR STATE-OWNED LOW POWER TELEVISION				
24	TRANSMITTERS NOT CURRENTLY IN USE TO LOCAL ENTITIES, OF				
25	CONSOLIDATING AND TRANSFERRING THE LICENSES TO A PRIVATE				
26	NON-PROFIT ENTITY, AND OF CONSOLIDATING AND RETAINING				
27	THE LICENSES UNDER STATE OWNERSHIP.				

11

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	4. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR		ITEMS	GENERAL FUND	4
5	5 COMMUNITIES TO INDEPENDENTLY RECEIVE AND PAY FOR			OTHER FUNDS	5
6	6 RECEIVING COMMERCIAL TELEVISION THROUGH THE USE OF				6
7	7 STATE-OWNED LOW POWER TELEVISION TRANSMITTERS NOT				7
8	8 CURRENTLY IN USE.				8
9	9 5. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR				9
10	10 COMMUNITIES TO RECEIVE PUBLIC BROADCASTING PROGRAMMING				10
11	11 THROUGH THE USE OF RATNET TRANSMITTERS. REVIEW				11
12	12 COMMERCIAL NETWORK SYNDICATED PROGRAMMING THAT COULD BE				12
13	13 TRANSMITTED OVER THIS SYSTEM WITHOUT JEOPARDIZING				13
14	14 NON-TARIFFED LEASING RATES, AND DETERMINE THE COSTS OF				14
15	15 THE PROGRAMMING. COORDINATE WITH THE UNIVERSITY OF				15
16	16 ALASKA AND THE DEPARTMENT OF EDUCATION TO DETERMINE A				16
17	17 COST-EFFICIENT AND INEXPENSIVE MEANS OF BROADCASTING				17
18	18 EDUCATIONAL PROGRAMS OVER THE SYSTEM.				18
19	19 6. NEGOTIATE WITH THOSE COMMERCIAL TELEVISION STATIONS				19
20	20 THAT TRANSMIT PROGRAMS THROUGH THE SOUTHCENTRAL				20
21	21 MICROWAVE SYSTEM IN AN ATTEMPT TO HAVE THE STATIONS				21
22	22 DEFRAY THE COST TO THE STATE OF BROADCASTING THE				22
23	23 PROGRAMS.				23
24	24 7. THE RATHET BOARD SHALL UTILIZE TELECOMMUNICATIONS				24
25	25 WHENEVER POSSIBLE TO REDUCE TRAVEL COSTS.				25
26	26 PUBLIC BROADCASTING COMMISSION		6,635,000	6,635,000	26
27	27 THE SUM OF \$546,000 IS APPROPRIATED TO THE ALASKA PUBLIC				27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	BROADCASTING COMMISSION FOR KUAC-TV/FM AT THE UNIVERSITY		ITEMS	GENERAL FUND	4
5	OF ALASKA, FAIRBANKS.			OTHER FUNDS	5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				6
7	TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON				7
8	TELECOMMUNICATIONS, ALASKA PUBLIC BROADCASTING				8
9	COMMISSION, AND OFFICE OF MANAGEMENT AND BUDGET JOINTLY				9
10	REVIEW THE RURAL ALASKA TELEVISION NETWORK AND ALASKA				10
11	PUBLIC TELEVISION SYSTEM IN AN EFFORT TO IDENTIFY COST				11
12	EFFICIENCIES THAT MAY BE INCORPORATED INTO THE FY89				12
13	BUDGET. THE REVIEW TEAM SHOULD COORDINATE ITS EFFORTS				13
14	WITH THE RATNET BOARD AND THE CORPORATION FOR PUBLIC				14
15	BROADCASTING. THE DIVISION SHALL PRESENT A REPORT OF				15
16	ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO				16
17	LATER THAN JANUARY 30, 1988.				17
18	IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE				18
19	REVIEW TEAM TAKE THE FOLLOWING ACTIONS:				19
20	1. OMB SHALL ENTER INTO NEGOTIATIONS WITH ALASCOM IN AN				20
21	ATTEMPT TO REDUCE LEASING COSTS ASSOCIATED WITH THE				21
22	RATNET AND SOUTHEAST MICROWAVE SYSTEMS.				22
23	2. CLARIFY OWNERSHIP AND MAINTENANCE OBLIGATIONS OF ALL				23
24	EARTH STATIONS AND RELATED EQUIPMENT COMPRISING THE				24
25	RATNET SYSTEM.				25
26	3. REVIEW THE RAMIFICATIONS OF TRANSFERRING FCC				26
27	LICENSES FOR STATE-OWNED LOW POWER TELEVISION				27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	TRANSMITTERS NOT CURRENTLY IN USE TO LOCAL ENTITIES, OF		ITEMS	GENERAL FUND	OTHER FUNDS
5	CONSOLIDAYING AND TRANSFERRING THE LICENSES TO A PRIVATE				
6	NON-PROFIT ENTITY, AND OF CONSOLIDATING AND RETAINING				
7	THE LICENSES UNDER STATE OWNERSHIP.				
8	4. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR				
9	COMMUNITIES TO INDEPENDENTLY RECEIVE AND PAY FOR				
10	RECEIVING COMMERCIAL TELEVISION THROUGH THE USE OF				
11	STATE-OWNED LOW POWER TELEVISION TRANSMITTERS NOT				
12	CURRENTLY IN USE.				
13	5. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR				
14	COMMUNITIES TO RECEIVE PUBLIC BROADCASTING PROGRAMMING				
15	THROUGH THE USE OF RATNET TRANSMITTERS. REVIEW				
16	COMMERCIAL NETWORK SYNDICATED PROGRAMMING THAT COULD BE				
17	TRANSMITTED OVER THIS SYSTEM WITHOUT JEOPARDIZING				
18	NON-TARIFFED LEASING RATES, AND DETERMINE THE COSTS OF				
19	THE PROGRAMMING. COORDINATE WITH THE UNIVERSITY OF				
20	ALASKA AND THE DEPARTMENT OF EDUCATION TO DETERMINE A				
21	COST-EFFICIENT AND INEXPENSIVE MEANS OF BROADCASTING				
22	EDUCATIONAL PROGRAMS OVER THE SYSTEM.				
23	6. NEGOTIATE WITH THOSE COMMERCIAL TELEVISION STATIONS				
24	THAT TRANSMIT PROGRAMS THROUGH THE SOUTHCENTRAL				
25	MICROWAVE SYSTEM IN AN ATTEMPT TO HAVE THE STATIONS				
26	DEFRAY THE COST TO THE STATE OF BROADCASTING THE				
27	PROGRAMS.				

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1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	7. REVIEW THE POSSIBILITY OF ESTABLISHING A				
5	COMMUNITY-BASED ORGANIZATION TO OPERATE KUAC-TV/FM.				
6	THE COMMISSION SHALL UTILIZE TELECOMMUNICATIONS WHENEVER				
7	POSSIBLE TO REDUCE TRAVEL COSTS.				
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC				
9	BROADCASTING COMMISSION ADOPT GUIDELINES FOR THE				
10	ALLOCATION OF GRANTS TO PREVENT CLOSURE OF ANY EXISTING				
11	PUBLIC RADIO STATIONS. BUDGET REDUCTIONS ARE TO BE				
12	DISTRIBUTED TO INSURE THIS INTENT.				
13	THE COMMISSION SHALL ASSIST KSDP - SAND POINT IN				
14	OBTAINING A LICENSE TO INCREASE POWER.				
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
16	OF ADMINISTRATION PROVIDE STAFF SUPPORT FOR THE ALASKA				
17	PUBLIC BROADCASTING COMMISSION. TO THE EXTENT THAT				
18	INDEPENDENT STAFF IS DEEMED NECESSARY, THE COMMISSION,				
19	AFTER CONSULTATION WITH ALL GRANTEEES, MAY REDUCE GRANT				
20	FUNDS TO PROVIDE FOR LIMITED STAFF SUPPORT.				
21	INCLUDED IN THE GRANTS LINE ITEM IS \$85,000 FOR				
22	OPERATION OF KIYU GALENA FOR FISCAL YEAR 1988.				
23	INCLUDED IN THE GRANTS LINE ITEM IS \$8,000 FOR				
24	COMPLETION OF THE KHNS SKAGWAY TRANSMITTER LINK.				
25	LEASING AND FACILITIES		35,561,900	31,992,200	3,569,700
26	ADMINISTRATION (6 POSITIONS)	561,500			

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4	ALASKA STATE BUILDING AUTHORITY	ITEMS	4
5	LEASES	GENERAL FUND	5
6	RETIREMENT INCENTIVE PROGRAM	OTHER FUNDS	6
7	*****		7
8	***** DEPARTMENT OF LAW *****		8
9	*****		9
10	CONSUMER PROTECTION (5 POSITIONS)		10
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		11
12	OF LAW TRY TO CONTINUE PROVIDING MEDIATION SERVICES TO		12
13	SOUTHEAST ALASKA.		13
14	PROSECUTION		14
15	FIRST JUDICIAL DISTRICT (15 POSITIONS)		15
16	SECOND JUDICIAL DISTRICT (6 POSITIONS)		16
17	THIRD JUDICIAL DISTRICT (70 POSITIONS)		17
18	FOURTH JUDICIAL DISTRICT (23 POSITIONS)		18
19	CRIMINAL JUSTICE LITIGATION (9 POSITIONS)		19
20	CRIMINAL APPEALS AND SPECIAL PROSECUTION (13 POSITIONS)		20
21	DATA AND WORD PROCESSING (5 POSITIONS)		21
22	LEGAL SERVICES		22
23	OPERATIONS (140 POSITIONS)		23
24	IT IS THE INTENT OF THE LEGISLATURE THAT IN ANY FUTURE		24
25	SETTLEMENTS OF LEGAL ACTIONS THE ATTORNEY GENERAL'S		25
26	OFFICE BE FULLY INVOLVED PRIOR TO ANY AGREEMENT BY ANY		26
27	STATE AGENCY AND THAT A FULL REVIEW OF THE LEGAL ISSUES		27

1 DEPARTMENT OF LAW (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 BE CONSIDERED PRIOR TO AGREEING TO AN OUT OF COURT					4
5 SETTLEMENT.					5
6           ANTITRUST (3 POSITIONS)	236,200				6
7           ADMINISTRATION AND SUPPORT (9 POSITIONS)	453,500				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					8
9 SHALL WORK WITH THE COURT SYSTEM TO DEVELOP A PLAN TO					9
10 COLLECT AN ESTIMATED \$6 MILLION IN OVERDUE COURT-ORDERED					10
11 FINES. THE PLAN SHALL CONSIDER ALL ALTERNATIVES,					11
12 INCLUDING CONTRACTING OUT THE SERVICE. THE DEPARTMENT					12
13 SHALL SUBMIT A PLAN, INCLUDING STEPS FOR IMPLEMENTATION,					13
14 TO THE LEGISLATURE BY THE 10TH DAY OF THE SECOND SESSION					14
15 OF THE FIFTEENTH LEGISLATURE.					15
16           DATA AND WORD PROCESSING (1 POSITION)	68,600				16
17 OIL AND GAS SPECIAL PROJECTS		1,537,100		1,537,100	17
18           OIL AND GAS OPERATIONS (20 POSITIONS)	1,351,600				18
19           DATA AND WORD PROCESSING (3 POSITIONS)	185,500				19
20                                   * * * * *					20
21                                   * * * * * DEPARTMENT OF REVENUE * * * * *					21
22                                   * * * * *					22
23 ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		602,900	453,000	149,900	23
24 IT IS THE INTEN) OF THE LEGISLATURE THAT THE BOARD SHALL					24
25 CONSIDER RAISING THE APPLICATION FEES TO FUND					25
26 INVESTIGATOR II POSITION IN JUNEAU.					26
27 SHARED TAXES		10,961,200	10,961,200		27

1 DEPARTMENT OF REVENUE (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	AMUSEMENT AND GAMING TAX	60,200			4
5	AVIATION FUEL TAX	141,000			5
6	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000			6
7	LIQUOR LICENSE TAX	900,000			7
8	FISHERIES TAX	7,960,000			8
9	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		283,900		283,900 9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL				10
11	BOND BANK CAN COME BEFORE THE LEGISLATIVE BUDGET AND				11
12	AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF				12
13	EXISTING FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.				13
14	PERMANENT FUND CORPORATION (13 POSITIONS)		5,400,200		5,400,200 14
15	IT IS THE INTENT OF THE LEGISLATURE THAT EMPLOYEES OF				15
16	THE PERMANENT FUND CORPORATION SHALL NOT RECEIVE PERDIEM				16
17	IN THEIR MAIN PLACE OF RESIDENCE.				17
18	ALASKA HOUSING FINANCE CORPORATION (56 POSITIONS)		3,736,300		3,736,300 18
19	IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL				19
20	POSITIONS AND CONTRACTUAL SERVICES FOR ADMINISTRATION OF				20
21	FORECLOSED PROPERTIES SHALL BE REVIEWED ANNUALLY IN				21
22	RELATION TO THEIR WORKLOAD.				22
23	CHILD SUPPORT ENFORCEMENT (96 POSITIONS)		5,369,700	812,200	4,557,500 23
24	REVENUE OPERATIONS		16,973,400	7,038,700	9,934,700 24
25	AUDIT-EXCISE TAX (40 POSITIONS)	1,828,300			25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				26
27	AUDIT-EXCISE TAX AUDIT FISHERIES BUSINESS TAX IN A MORE				27

1 DEPARTMENT OF REVENUE (CONT.)

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3

4 AGGRESSIVE MANNER TO DETERMINE LEVELS OF COMPLIANCE.

5 AUDIT-OIL AND GAS (41 POSITIONS)

2,431,400

5

6 ENFORCEMENT (15 POSITIONS)

786,300

6

7 PUBLIC SERVICES (27 POSITIONS)

1,516,500

7

8 IT IS THE INTENT OF THE LEGISLATURE THAT THE PRIMARY  
9 FUNCTION OF THE INVESTIGATOR III POSITION ESTABLISHED IN  
10 FY88 SHALL BE ASSIGNED TO GAMES OF CHANCE AND CONTESTS  
11 OF SKILLS ACTIVITIES.

8

9

10

11

12 TREASURY MANAGEMENT (24 POSITIONS)

10,410,900

12

13 ADMINISTRATION AND SUPPORT

2,256,600

1,916,600

340,000

13

14 OFFICE OF THE COMMISSIONER (16 POSITIONS)

1,155,000

14

15 IT IS THE INTENT OF THE LEGISLATURE THAT THE  
16 COMMISSIONER OF THE DEPARTMENT SHALL CONSIDER THE  
17 POSSIBILITY OF CONSOLIDATING ALL OF THE PFD POSITIONS  
18 AND THEIR CORRESPONDING EXPENDITURES INTO ONE BRU.  
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$20,000  
20 ALLOTTED TO RECRUITMENT OF THE SENIOR HEARING EXAMINER  
21 SHALL ONLY BE SPENT FOR THAT PURPOSE.  
22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
23 SHALL REVIEW AND EVALUATE THE POSSIBILITY OF MERGING  
24 ALASKA MUNICIPAL BOND BANK INTO THE DIVISION OF TREASURY  
25 MANAGEMENT AND REPORT THEIR RECOMMENDATION BY THE 10TH  
26 DAY OF THE NEXT LEGISLATIVE SESSION.

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27 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

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APPROPRIATION APPROPRIATION FUND SOURCES  
ITEMS GENERAL FUND OTHER FUNDS

ALLOCATIONS

1 DEPARTMENT OF REVENUE (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION ITEMS	3
4 DEVOTE RESOURCES TO AUDITING REVENUES GENERATED THROUGH		4
5 LEASE ROYALTIES, NET PROFIT SHARES AND ROYALTY OIL AND		5
6 GAS CONTRACTS.		6
7 ADMINSTRATIVE SERVICES (25 POSITIONS)	1,101,600	7
8 IT IS THE INTENT OF THE LEGISLATURE THAT REMAINING		8
9 FUNDING FOR THE FISCAL NOTE ON CH 6/SLA 1986 NOT BE		9
10 ALLOWED AND FUTURE DATA CAPTURING COSTS BE TAKEN OUT OF		10
11 THE RECEIPTS IN THE ALASKA OLYMPICS ACCOUNT.		11
12 RETIREMENT INCENTIVE PROGRAM PAYMENTS		12
13 PERMANENT FUND DIVIDEND		13
14 ADMINISTRATIVE SERVICES (23 POSITIONS)	1,298,600	14
15 PUBLIC SERVICES (4 POSITIONS)	523,900	15
16 ENFORCEMENT (21 POSITIONS)	958,200	16
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION		17
18 CONDUCT A RESIDENCY VERIFICATION STUDY OF PERMANENT FUND		18
19 DIVIDEND RECIPIENTS.		19
20 FORMAL HEARINGS (1 POSITION)	96,400	20
21	* * * * *	21
22	* * * * * DEPARTMENT OF EDUCATION * * * * *	22
23	* * * * *	23
24 K-12 SUPPORT		24
25 FOUNDATION PROGRAM	428,086,500	25
26 STUDENT LUNCH PROGRAM	10,877,500	26
		APPROPRIATION GENERAL FUND OTHER FUNDS
		4,900 4,900
		2,877,100 2,877,100
		460,655,800 417,534,200 43,121,600

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1 DEPARTMENT OF EDUCATION (CONT.)		1
2	ALLOCATIONS	2
3	ITEMS	3
4	GENERAL FUND	4
5	OTHER FUNDS	5
6 CIGARETTE TAX DISTRIBUTION	3,500,000	6
7 TUITION STUDENTS	13,889,000	7
8 BOARDING HOME GRANTS	427,500	8
9 YOUTH IN DETENTION	1,192,700	9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THESE FUNDS BE		10
11 USED TO RESTORE SUMMER PROGRAMS AT ANCHORAGE AND		11
12 FAIRBANKS YOUTH FACILITIES.		12
13 SCHOOLS FOR THE HANDICAPPED	2,682,600	13
14 IT IS THE INTENT OF THE LEGISLATURE THAT THE FEDERAL		14
15 FUNDS IN THIS COMPONENT BE USED TO SUPPLEMENT THE		15
16 GENERAL FUNDS ALLOCATED FOR THE ALASKA YOUTH INITIATIVE		16
17 WHICH SERVES SPECIAL EDUCATION CHILDREN STATEWIDE.		17
18 PUPIL TRANSPORTATION	21,268,600	18
19 EDUCATIONAL FINANCE AND SUPPORT SERVICES	2,405,500	19
20 DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,332,600	20
21 CIP OVERHEAD AND ASSOCIATED COSTS (5 POSITIONS)	506,700	21
22 DEPARTMENT ADMINISTRATIVE SERVICES (11 POSITIONS)	441,000	22
23 DEPARTMENT OVERHEAD EXPENSES	125,200	23
24 DATA MANAGEMENT	521,700	24
25 CENTRAL DATA PROCESSING SERVICES (4 POSITIONS)	492,100	25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		26
27 LOOK WITHIN CURRENT RESOURCES TO ANALYZE DATA COLLECTION		27
OF SCHOOL DISTRICT FINANCIAL AND PROGRAM INFORMATION TO		28
PROVIDE BETTER COORDINATION OF DATA REQUESTS. THE		29

1	DEPARTMENT OF EDUCATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2				GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS	ITEMS			3
4	DEPARTMENT SHOULD DEVELOP A PLAN TO PROVIDE DISTRICT					4
5	PROFILES USING COLLECTED INFORMATION FOR STATEWIDE					5
6	COMPARISONS OF TEACHER SALARIES, PUPIL TEACHER RATIOS,					6
7	PROGRAM PARTICIPATION AND EXPENDITURES, ACHIEVEMENT					7
8	SCORES, DROP OUT RATES, ETC. A REPORT SHALL BE MADE TO					8
9	THE LEGISLATURE BY FEBRUARY 1, 1988 DESCRIBING THE					9
10	RESULTS OF A CONSOLIDATED DATA COLLECTION SYSTEM AND THE					10
11	INFORMATION AVAILABLE ON A STATEWIDE BASIS.					11
12	FIELD DATA PROCESSING SERVICES	29,600				12
13	EDUCATION PROGRAM SUPPORT		25,479,000	2,830,800	22,648,200	13
14	COMMUNITY SCHOOLS	952,500				14
15	SPECIAL SERVICES (9 POSITIONS)	658,100				15
16	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	19,720,800				16
17	INSTRUCTIONAL IMPROVEMENT AND EVALUATION (18 POSITIONS)	1,350,400				17
18	IF IS THE INTENT OF THE LEGISLATURE THAT THE ASSESSMENT					18
19	PROGRAM USE DISTRICTS' EXISTING TEST METHODS AND					19
20	ACCUMULATE RESULTS AT DOE. DOE WILL REQUIRE ALL					20
21	DISTRICTS TO USE ASSESSMENT TESTS IF NOT ALREADY DOING					21
22	SO. DOE WILL ALSO REQUIRE ALL DISTRICTS TO REPORT PRIOR					22
23	YEARS TEST DATA SO THE LEGISLATURE CAN EVALUATE TRENDS					23
24	IN TEST RESULTS AND NOT ONE YEAR'S INFORMATION. DOE					24
25	WILL REPORT TO THE LEGISLATURE ON THE RESULTS OF THIS					25
26	PROGRAM, AND WHAT STEPS WILL BE TAKEN BY THIS OFFICE TO					26
27	ADDRESS THE PROBLEMS IDENTIFIED BY THE ASSESSMENT					27

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1	DEPARTMENT OF EDUCATION (CONT.)		1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS
4	PROGRAM.	ITEMS	
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		
6	USE ANY INCREASES IN PROGRAM RECEIPTS FROM MINING AND		
7	TIMBER INDUSTRY SOURCES TO CONTRACT FOR THE DEVELOPMENT,		
8	PRODUCTION, AND DISSEMINATION OF NATURAL RESOURCE		
9	CURRICULA.		
10	CORRESPONDENCE STUDY-STATE (37 POSITIONS)	2,343,100	
11	EDUCATION SPECIAL PROJECTS	454,100	
12	IT IS THE INTENT OF THE LEGISLATURE THAT DOE INVESTIGATE		
13	WAYS TO LINK THESE PROGRAMS UNDER AN UMBRELLA AGENCY IN		
14	ORDER TO REDUCE ADMINISTRATIVE AND COORDINATION COSTS.		
15	ADULT AND VOCATIONAL EDUCATION		6,144,600 2,747,400 3,397,200
16	ADULT BASIC EDUCATION	2,076,600	
17	EMPLOYMENT TRAINING GRANTS	300,000	
18	FEDERAL VOCATIONAL EDUCATION GRANTS	2,053,000	
19	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS)	941,100	
20	ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	154,300	
21	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	282,600	
22	VOCATIONAL EDUCATION SPECIAL PROJECTS	337,000	
23	RETIREMENT INCENTIVE PROGRAM (RIP)		134,600 101,200 33,400
24	EXECUTIVE ADMINISTRATION (13 POSITIONS)		856,900 805,500 51,400
25	COMMISSIONS AND BOARDS		1,940,000 1,275,000 665,000

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1	DEPARTMENT OF EDUCATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)	140,000				4
5	ALASKA STATE COUNCIL ON THE ARTS (3 POSITIONS)	1,800,000				5
6	IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 BE					6
7	GRANTED TO THE KODIAK ARTS COUNCIL.					7
8	THE SUM OF \$190,000 IS APPROPRIATED AS A DIRECT GRANT TO					8
9	THE PERSEVERANCE THEATER FOR PRODUCTION EXPENSES.					9
10	KOTZEBUE TECHNICAL CENTER		950,000	950,000		10
11	ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS)		4,240,200	3,221,700	1,018,500	11
12	IT IS THE INTENT OF THE LEGISLATURE NOT TO FUND THE					12
13	NEGOTIATED PAY RAISE FOR FY87 AND FY88 IN THE AMOUNT OF					13
14	\$171,100, BUT TO RESTORE THE 10% PERSONAL SERVICES					14
15	REDUCTION IN THE FY88 REVISED AMOUNT. THIS WILL ASSURE					15
16	THAT CONTRACT TEACHERS ARE TREATED EQUITABLY.					16
17	MT. EDGE CUMBE BOARDING SCHOOL		2,801,200	2,738,200	63,000	17
18	MAINTENANCE AND OPERATIONS (6 POSITIONS)	518,700				18
19	INSTRUCTIONAL PROGRAM (17 POSITIONS)	1,056,500				19
20	RESIDENTIAL PROGRAM (11 POSITIONS)	1,226,000				20
21	VOCATIONAL REHABILITATION		12,521,300	4,583,300	7,938,000	21
22	COUNSELING AND PLACEMENT (59 POSITIONS)	3,615,200				22
23	SERVICES TO CLIENTS	3,428,600				23
24	INCLUDED IN THE FEDERAL FUNDS IS \$35,000 FOR A 24 HOUR					24
25	TTY LINE TO SERVE THE DEAF COMMUNITY ON A STATEWIDE					25
26	BASIS.					26

		APPROPRIATION	APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF EDUCATION (CONT.)					1
2					2
3					3
4 VOCATIONAL REHABILITATION ADMINISTRATION (11 POSITIONS)	780,500				4
5 INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,038,500				5
6 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$40,000 IS					6
7 APPROPRIATED AS A SUPPLEMENT FOR ACCESS ALASKA IN					7
8 ANCHORAGE AND FAIRBANKS.					8
9 SPECIALIZED FACILITIES	133,700				9
10 SERVICES FOR THE BLIND AND DEAF	637,100				10
11 DISABILITY DETERMINATION (22 POSITIONS)	2,375,500				11
12 SUPPORTED WORK (3 POSITIONS)	512,200				12
13 ALASKA STATE LIBRARY		4,499,000	3,408,900	1,090,100	13
14 LIBRARY OPERATIONS (59 POSITIONS)	4,486,900				14
15 THE SUM OF \$45,000 IS APPROPRIATED FOR KENAI PENINSULA					15
16 LIBRARIES.					16
17 BLUE BOOK (1 POSITION)	12,100				17
18 ALASKA STATE MUSEUMS		1,534,500	1,457,500	77,000	18
19 MUSEUM OPERATIONS (18 POSITIONS)	1,255,000				19
20 IT IS THE INTENT OF THE LEGISLATURE THAT \$250,000 OF THE					20
21 FUNDS IN GRANTS BE ALLOCATED BY THE MUSEUMS ON A					21
22 COMPETITIVE BASIS TO SUPPORT STATEWIDE MUSEUMS.					22
23 SPECIFIC CULTURAL PROGRAMS	279,500				23
24 ALASKA POSTSECONDARY EDUCATION COMMISSION		3,934,400	3,654,100	280,300	24
25 GENERAL ADMINISTRATION (8 POSITIONS)	623,300				25
26 IT IS THE INTENT OF THE LEGISLATURE THAT IF					26
27 POST-SECONDARY LOANS ARE FUNDED THROUGH THE USE OF					27

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
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES																			
4 BONDS, THAT BOND PROCEEDS BE USED FOR THE ADMINISTRATIVE																									
5 COSTS ASSOCIATED WITH THE POST-SECONDARY EDUCATION																									
6 PROGRAM.																									
7           STUDENT LOAN ADMINISTRATION (55 POSITIONS)		1,807,200																							
8 IT IS THE INTENT OF THE LEGISLATURE THAT IF																									
9 POST-SECONDARY LOANS ARE FUNDED THROUGH THE USE OF																									
10 BONDS, THAT BOND PROCEEDS BE USED FOR THE ADMINISTRATIVE																									
11 COSTS ASSOCIATED WITH THE POST-SECONDARY EDUCATION																									
12 PROGRAM.																									
13           WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION		60,000																							
14           WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM		1,048,100																							
15           STUDENT INCENTIVE GRANT PROGRAM		240,000																							
16           DATA AND WORD PROCESSING		155,800																							
17                           * * * * *																									
18                           * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * *																									
19                           * * * * *																									
20 ASSISTANCE PAYMENTS				81,086,900	45,873,800	35,213,100																			
21           AID TO FAMILIES WITH DEPENDENT CHILDREN		59,821,300																							
22 IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND,																									
23 SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR																									
24 ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL																									
25 FUNDING.																									

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)	1
2	2
3	3
4 GENERAL RELIEF	4
5 THE LEGISLATURE RECOGNIZES THAT THE FUNDING APPROPRIATED	5
6 FOR THE GENERAL RELIEF ASSISTANCE COMPONENT MAY NOT BE	6
7 SUFFICIENT TO MEET THE FORMULA NEED, IN LIGHT OF RECENT	7
8 RAPID INCREASES IN DEMAND FOR SERVICES. THE LEGISLATURE	8
9 ENDORSES THE DEPARTMENT'S INTENTION TO INITIATE COST	9
10 CONTAINMENT MEASURES DESIGNED TO MAINTAIN EXPENDITURES	10
11 WITHIN THE APPROPRIATED AMOUNT WHILE NOT NEGATIVELY	11
12 IMPACTING THOSE IN NEED OF SERVICE. IF THOSE COST	12
13 CONTAINMENT MEASURES PROVE TO BE UNACHIEVABLE, IT IS THE	13
14 INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD	14
15 SEEK A SUPPLEMENTAL APPROPRIATION, RATHER THAN REDUCE OR	15
16 TERMINATE GENERAL RELIEF ASSISTANCE BENEFITS.	16
17 ADULT PUBLIC ASSISTANCE	17
18 IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND,	18
19 SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR	19
20 ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL	20
21 FUNDING.	21
22 OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS	22
(ALB) HOLD HARMLESS	22
23 POST MORTEM EXAMINATIONS	23
24 THE LEGISLATURE RECOGNIZES THAT THE FUNDING APPROPRIATED	24
25 FOR THE POST-MORTEM COMPONENT MAY NOT BE SUFFICIENT TO	25
26 MEET THE NEED IN LIGHT OF FY87 EXPENDITURE PATTERNS.	26
27 THE LEGISLATURE ENDORSES THE DEPARTMENT'S INTENTION TO	27
ALLOCATIONS	1,463,900
ADULT PUBLIC ASSISTANCE	16,413,200
OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	2,925,100
POST MORTEM EXAMINATIONS	463,400

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INITIATE COST CONTAINMENT MEASURES DESIGNED TO MAINTAIN				
5	EXPENDITURES WITHIN THE APPROPRIATED AMOUNT. IF THOSE				
6	COST CONTAINMENT MEASURES FAIL, IT IS THE INTENT OF THE				
7	LEGISLATURE THAT THE DEPARTMENT SHOULD SEEK A				
8	SUPPLEMENTAL APPROPRIATION, RATHER THAN REDUCE OR				
9	TERMINATE THE POST-MORTEM PROGRAM.				
10	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		8,581,200		8,581,200
11	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		8,085,800		8,085,800
12	MEDICAL ASSISTANCE		90,421,700	48,013,800	42,407,900
13	MEDICAID NON-FACILITY	22,967,100			
14	MEDICAID FACILITIES	57,011,600			
15	ALASKA LONGEVITY BONUS HOLD HARMLESS	1,143,000			
16	GENERAL RELIEF MEDICAL	8,550,000			
17	CATASTROPHIC ILLNESS	750,000			
18	PUBLIC ASSISTANCE ADMINISTRATION		17,058,900	8,833,300	8,225,600
19	ADMINISTRATION (16 POSITIONS)	819,000			
20	IT IS THE INTENT OF THE LEGISLATURE THAT FOOD STAMP				
21	APPLICATION FORMS USED IN REMOTE AREAS OF THE STATE BE				
22	REVISED FOR SIMPLICITY OF UNDERSTANDING AND				
23	APPROPRIATENESS OF INFORMATION REQUIRED SO AS NOT TO				
24	PROVIDE AN OBSTACLE FOR OTHERWISE ELIGIBLE APPLICANTS.				
25	QUALITY CONTROL (17 POSITIONS)	836,400			
26	ELIGIBILITY DETERMINATION (240 POSITIONS)	10,892,200			

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		APPROPRIATION	APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
2					2
3					3
4 FRAUD INVESTIGATION (5 POSITIONS)	1,076,900				4
5 WORK INCENTIVE (12 POSITIONS)	845,900				5
6 DATA AND WORD PROCESSING (11 POSITIONS)	2,588,500				6
7 MEDICAL RATE COMMISSION (5 POSITIONS)		344,500	160,800	183,700	7
8 MEDICAL ASSISTANCE ADMINISTRATION		3,856,400	1,921,300	1,935,100	8
9 CENTRAL ADMINISTRATION (6 POSITIONS)	514,700				9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNCTION					10
11 THAT THE PAST CATASTROPHIC ILLNESS PROGRAM SERVED AND					11
12 THE NEED FOR FUTURE FUNDING BE EXAMINED BY THE PROPOSED					12
13 INTERIM COMMISSION ON HEALTH CARE FUNDING.					13
14 CLAIMS PROCESSING (15 POSITIONS)	2,825,500				14
15 MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	62,500				15
16 IT IS THE INTENT OF THE LEGISLATURE THAT THE MEDICAL					16
17 CARE ADVISORY COMMITTEE COLLECT ALASKA SPECIFIC DATA ON					17
18 THE PREVALENCE OF HEAD INJURIES, COSTS, SERVICES,					18
19 FINANCING MECHANISMS, AND OPPORTUNITIES FOR HEAD INJURY					19
20 PREVENTION.					20
21 CERTIFICATION AND LICENSING (8 POSITIONS)	453,700				21
22 PURCHASED SERVICES		22,801,900	21,519,900	1,282,000	22
23 PREVENTIVE SERVICES	3,069,400				23
24 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					24
25 COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					25
26 DEPARTMENT.					26
27 IT IS THE INTENT OF THE LEGISLATURE THAT \$600,000 OF THE					27

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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 PREVENTIVE SERVICE GRANTS BE ALLOCATED TO PRE-MATERNAL					4
5 SERVICES.					5
6 THE SUM OF \$35,000 IS APPROPRIATED AS A DIRECT GRANT FOR					6
7 TEENAGE DELINQUENCY PREVENTION FOR THE KENAI PENINSULA.					7
8 THE SUM OF \$34,000 IS APPROPRIATED FROM THE GENERAL FUND					8
9 TO THE DEPARTMENT AS A DIRECT GRANT TO WOMEN IN					9
10 CRISIS-COUNSELING AND ASSISTANCE FOR CHILD SEXUAL ABUSE					10
11 PREVENTION SERVICES AND SERVICES FOR CHILDREN FROM					11
12 VIOLENT HOMES.					12
13 ADULT SERVICES	1,968,200				13
14 THE SUM OF \$217,000 IS APPROPRIATED TO THE MARY CONRAD					14
15 CENTER IN ANCHORAGE FOR RESIDENTIAL CARE.					15
16 EARLY INTERVENTION SERVICES	600,800				16
17 FOSTER CARE	7,368,400				17
18 RESIDENTIAL CHILD CARE	9,795,100				18
19 SOCIAL SERVICES		11,754,600	11,304,100	450,500	19
20 SOUTHCENTRAL REGION (112 POSITIONS)	4,581,700				20
21 THE SUM OF \$71,900 IS APPROPRIATED TO THE DEPARTMENT TO					21
22 SUPPORT A SOCIAL SERVICE WORKER IN NAKNEK AND A CLERK					22
23 TYPIST IN DILLINGHAM.					23
24 NORTHERN REGION (52 POSITIONS)	2,443,300				24
25 NORTHWESTERN REGION (6 POSITIONS)	303,900				25
26 WESTERN REGION (17 POSITIONS)	763,200				26

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2						
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOUTHEASTERN REGION (41 POSITIONS)	1,718,600				4
5	THE SUM OF \$73,600 IS APPROPRIATED TO THE DEPARTMENT TO					5
6	HIRE TWO SOCIAL WORKERS IN JUNEAU.					6
7	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)	1,943,900				7
8	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500	8
9	YOUTH SERVICES		13,605,900	13,222,000	383,900	9
10	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	6,054,700				10
11	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,223,800				11
12	NOME YOUTH FACILITY (3 POSITIONS)	779,200				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT 24-HOUR					13
14	RESIDENTIAL SERVICES BE CONTRACTED.					14
15	JOHNSON YOUTH CENTER (14 POSITIONS)	748,000				15
16	BETHEL YOUTH FACILITY (6 POSITIONS)	273,000				16
17	PROBATION SERVICES (76 POSITIONS)	3,527,200				17
18	MANILAQ		3,354,200	3,279,600	74,600	18
19	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900				19
20	SOCIAL SERVICES	853,300				20
21	PUBLIC HEALTH SERVICES	690,500				21
22	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400				22
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800				23
24	SENIOR CENTER	868,300				24
25	NORTON SOUND HEALTH CORPORATION		2,173,200	2,086,600	86,600	25

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOCIAL SERVICES	217,500				4
5	PUBLIC HEALTH SERVICES	1,003,800				5
6	ALCOHOLISM AND DRUG ABUSE SERVICES	567,600				6
7	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,300				7
8	SANITATION	106,000				8
9	KAWERAK SOCIAL SERVICES		344,400	344,400		9
10	TANANA CHIEFS CONFERENCE		767,000	767,000		10
11	PUBLIC HEALTH SERVICES	313,700				11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	256,700				12
13	MENTAL HEALTH SERVICES	196,600				13
14	TLINGIT-HAIDA		126,100	126,100		14
15	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,790,000	2,790,000		15
16	THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES REFLECT					16
17	SOCIETY'S EFFORTS TO PROVIDE HUMANE CARE AND TREATMENT					17
18	OF INDIVIDUALS IN NEED. HISTORICALLY, BOTH PRIVATE AND					18
19	GOVERNMENT AGENCIES HAVE PROVIDED THIS CARE AND					19
20	TREATMENT DIRECTLY TO FAMILIES AND INDIVIDUALS, WHO					20
21	WITHOUT THESE SERVICES, WOULD NOT HAVE THEIR BASIC HUMAN					21
22	NEEDS MET AND WOULD SUFFER PHYSICAL OR MENTAL HARDSHIP.					22
23	IN ADDITION, THE LEGISLATURE RECOGNIZES THAT					23
24	HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR					24
25	"QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT					25
26	BENEFIT, DO NOT NECESSARILY MEET BASIC HUMAN NEEDS.					26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE					27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)	1			
2	2			
3	3			
4 MUNICIPALITY OF ANCHORAGE GIVE PRIORITY TO THOSE	4			
5 PROGRAMS WHICH PROVIDE FAMILIES AND INDIVIDUALS WITH	5			
6 SERVICES WHICH MEET BASIC HUMAN NEEDS, PROVIDE HEALTH	6			
7 CARE, OR SHELTER AND WHO WITHOUT THESE SERVICES WOULD	7			
8 SUFFER PHYSICAL OR MENTAL HARDSHIP.	8			
9 IN ADDITION, THE MUNICIPALITY SHALL CONSIDER OTHER	9			
10 SOURCES OF FUNDS WHICH NON-PROFITS RECEIVE BOTH FROM THE	10			
11 STATE AND OTHER SOURCES IN AWARDING GRANTS. THE	11			
12 MUNICIPALITY SHALL ALSO TAKE ACTIONS WHICH ENCOURAGE THE	12			
13 CONSOLIDATED OF NON-PROFITS AND THE REORGANIZATION OF	13			
14 SERVICE DELIVERY WHERE APPROPRIATE.	14			
15 NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN BY THE	15			
16 MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS	16			
17 ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT. IN	17			
18 ADDITION, A PROGRAM WHICH RECEIVED FUNDING UNDER THE	18			
19 BLOCK GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE	19			
20 COSTS.	20			
21 FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE	21			
22 MUNICIPALITY OF ANCHORAGE PREPARE TO PROVIDE MATCHING	22			
23 FUNDS OF 10 PERCENT FOR THE ANCHORAGE SOCIAL SERVICES	23			
24 BLOCK GRANT FOR THE STATE'S FY89 BUDGET.	24			
25 FAIRBANKS SOCIAL SERVICES BLOCK GRANT	25			
26 STATE HEALTH SERVICES	26			
	ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
		ITEMS	GENERAL FUND	OTHER FUNDS
		604,000	604,000	
		21,514,100	14,072,600	7,441,500

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	NURSING (160 POSITIONS)	8,712,200	ITEMS	GENERAL FUND OTHER FUNDS	4
5	THE SUM OF \$42,100 IS APPROPRIATED TO THE DEPARTMENT FOR				5
6	A PART-TIME NURSE AND PART-TIME CLERK TYPIST IN DELTA				6
7	JUNCTION.				7
8	THE SUM OF \$856,000 IS APPROPRIATED TO THE MUNICIPALITY				8
9	OF ANCHORAGE FOR PUBLIC HEALTH NURSING.				9
10	THE SUM OF \$107,500 IS APPROPRIATED TO THE DEPARTMENT				10
11	FOR A NURSE IN THE JUNEAU HEALTH CENTER AND A NURSE				11
12	ITERINANT FOR SOUTHEAST.				12
13	COMMUNICABLE DISEASE CONTROL (17 POSITIONS)	1,467,800			13
14	FAMILY HEALTH (39 POSITIONS)	7,140,200			14
15	LAB SERVICES (43 POSITIONS)	2,083,100			15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				16
17	STUDY THE FEASIBILITY OF CONTRACTING FOR LABORATORY				17
18	SERVICES IN SOUTHEAST ALASKA. IF THE DEPARTMENT				18
19	DETERMINES THAT IT IS FEASIBLE TO PROVIDE THE SAME LEVEL				19
20	OF SERVICE THROUGH CONTRACTING, THEN THE DEPARTMENT				20
21	SHALL PROCEED WITH CONTRACTING DURING FY88. THE				21
22	DEPARTMENT SHALL PRESENT THE FEASIBILITY STUDY TO				22
23	LEGISLATIVE BUDGET AND AUDIT NO LATER THAN JANUARY 1,				23
24	1988.				24
25	PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	726,600			25
26	EPIDEMIOLOGY (6 POSITIONS)	1,039,800			26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4	ITEMS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7		7
8		8
9		9
10		10
11		11
12		12
13		13
14		14
15		15
16		16
17		17
18		18
19		19
20		20
21		21
22		22
23		23
24		24
25		25
26		26
27		27
EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	344,400	
HEALTH GRANTS		
INFANT LEARNING GRANTS	2,321,800	
ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE DEPARTMENT.		
COMMUNITY HEALTH GRANTS	3,055,300	
THE DEPARTMENT SHALL CONTINUE TO PROVIDE DAY CARE SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH DISABILITIES. IN PREPARATION OF THE DEPARTMENT'S FY89 BUDGET, HOWEVER, THE DEPARTMENT SHALL CONSIDER THE TRANSFER OF THESE FUNDS PROGRAM OVERSIGHT TO THE DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS. THE SUM OF \$25,000 IS APPROPRIATED AS A DIRECT GRANT TO KENAI CHILD AND MOTHERHOOD SUPPORT CENTER/FOR ITS OPERATIONS THROUGHOUT THE KENAI PENINSULA. THE SUM OF \$175,000 IS APPROPRIATED TO THE ANCHORAGE NEIGHBORHOOD HEALTH CENTER FOR PRENATAL/OB-GYN SERVICES FOR LOW INCOME PREGNANT WOMEN. THE SUM OF \$83,100 IS APPROPRIATED TO THE ANCHORAGE NEIGHBORHOOD HEALTH CENTER FOR DENTAL SERVICES FOR LOW INCOME AND MEDICALLY INDIGENT. IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF \$35,000 IS APPROPRIATED TO THE DEPARTMENT OF HEALTH AND		

		APPROPRIATION	APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
2					2
3					3
4 SOCIAL SERVICES AS A DESIGNATED GRANT TO THE BREAST					4
5 CANCER DETECTION CENTER IN FAIRBANKS FOR THE PURPOSE OF					5
6 PROVIDING BREAST CANCER DETECTION SCREENING SERVICES.					6
7 EMERGENCY MEDICAL SERVICES GRANTS	1,674,100				7
8 THE SUM OF \$25,000.00 IS APPROPRIATED TO THE DEPARTMENT					8
9 AS A DIRECT GRANT TO THE KENAI PENINSULA EMERGENCY					9
10 MEDICAL SERVICE COUNCIL FOR OPERATIONS.					10
11 THE SUM OF \$20,000 IS ALLOCATED AS A GRANT TO PROVIDE					11
12 AMBULANCE OPERATING SUPPORT FOR KETCHIKAN, WRANGELL,					12
13 PETERSBURG AND HYDER.					13
14 HEALTH PROMOTI. GRANTS	313,800				14
15 ALCOHOL AND DRUG ABUSE SERVICES		14,067,300	11,640,200	2,427,100	15
16 ADMINISTRATION ( POSITIONS)	1,051,600				16
17 DRUG ABUSE GRANT	1,525,700				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DRUG ABUSE					18
19 GRANTS BUDGET CONTAINS AN APPROPRIATION IN THE AMOUNT OF					19
20 \$161,500 FOR THE FAIRBANKS SUBSTANCE ABUSE CENTER.					20
21 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					21
22 COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					22
23 DEPARTMENT.					23
24 ALCOHOL ABUSE GRANTS	10,553,100				24
25 THE SUM OF \$26,600 IS APPROPRIATED TO THE DEPARTMENT OF					25
26 HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE					26
27 BRISTOL BAY AREA FOR THE PURPOSE OF CONTINUATION OF THE					27

11

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	NAKNEK ALCOHOL SAFETY ACTION PROGRAM.				4
5	THE SUM OF \$44,300 IS APPROPRIATED TO THE DEPARTMENT OF				5
6	HEALTH AND SOCIAL SERVICES AS A DIRECT GRANT TO THE				6
7	KODIAK AREA FOR THE PURPOSES OF CONTINUATION OF THE				7
8	SOUTH CENTRAL AREA TRAINING PROGRAM.				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE				9
10	ALCOHOL GRANTS BUDGET LINE IS AN APPROPRIATION IN THE				10
11	AMOUNT OF \$79,300 FOR THE INMATE SUBSTANCE ABUSE GRANT				11
12	PROGRAM AT KILA, INC.				12
13	THE SUM OF \$21,100 IS APPROPRIATED TO THE				13
14	ALEUTIAN/PRIBILOF ISLANDS AREA FOR THE PURPOSES OF A				14
15	COMMUNITY BASED SELF CARE PROGRAM FOR OLDER ALASKANS.				15
16	THE SUM OF \$50,000 IS APPROPRIATED AS A DIRECT GRANT TO				16
17	THE CITY OF KOTZEBUE.				17
18	ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	936,900			18
19	COMMUNITY MENTAL HEALTH GRANTS		11,159,900	10,598,000	561,900
20	COMMUNITY MENTAL HEALTH GRANTS	7,563,800			20
21	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED				21
22	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE				22
23	DEPARTMENT.				23
24	IN DETERMINING WHICH PROGRAMS ARE TO RECEIVE SUICIDE				24
25	PREVENTION GRANTS, THE DEPARTMENT SHALL GIVE PRIORITY				25
26	CONSIDERATION TO GRANT RECIPIENTS WHICH SERVE				26
27	COMMUNITIES WITH AN EXTRAORDINARILY HIGH SUICIDE RATE.				27

11

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES

5 SERVICES TO THE CHRONICALLY MENTALLY ILL

6 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED

7 COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE

8 DEPARTMENT.

9 COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS

10 ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED

11 COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE

12 DEPARTMENT.

13 THE SUM OF \$214,100 HAS BEEN TRANSFERRED FROM THE

14 COMMUNITY HEALTH GRANTS TO THIS COMPONENT. WITH THESE

15 FUNDS, THE DEPARTMENT SHALL CONTINUE TO PROVIDE RESPITE

16 SERVICES IN ANCHORAGE TO FAMILIES WITH CHILDREN WITH

17 DISABILITIES.

18 THE LEGISLATURE RECOGNIZES ITS COMMITMENT TO PROVIDING

19 COMMUNITY-BASED SERVICES TO ALASKANS WITH DEVELOPMENTAL

20 DISABILITIES. AT THE SAME TIME, THE LEGISLATURE

21 RECOGNIZED IN ITS APPROVAL OF AS 47.80.020 THE

22 IMPORTANCE OF ASSURING THE PROVISION OF QUALITY SERVICES

23 AS WELL AS THE NEED FOR EFFECTIVE PROTECTIVE ADVOCACY

24 FOR THE CLIENTS BEING SERVED. IN ADDITION, THE

25 LEGISLATURE ALSO ENCOURAGES THE DEPARTMENT TO MAKE

26 OPTIMAL USE OF ALL AVAILABLE RESOURCES, INCLUDING

27 FEDERAL, STATE, LOCAL AND PRIVATE. FOR THESE REASONS,

ALLOCATIONS

1,573,900

2,022,200

APPROPRIATION

ITEMS

7,490,400

APPROPRIATION FUND SOURCES

GENERAL FUND

7,490,400

OTHER FUNDS

1  
2  
3  
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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)  
 2  
 3  
 4 IN ALLOCATING THE FY88 BUDGET, THE LEGISLATURE ASKS THE  
 5 DEPARTMENT TO FAIRLY DISTRIBUTE ANY REDUCTION IN GRANTS  
 6 SO THAT NO ONE SERVICE OR PROGRAM BEARS AN UNFAIR SHARE  
 7 OF ANY REDUCTION AND THAT ALL INTERESTS WILL CONTINUE TO  
 8 BE SERVED.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE FAIRBANKS  
 10 REHABILITATION ASSOCIATION WILL HAVE A CONTINUATION  
 11 GRANT FOR THE RESPITE PROGRAM.

12 INSTITUTIONS AND ADMINISTRATION

13	MENTAL HEALTH ADMINISTRATION (22 POSITIONS)	1,939,900			
14	ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	12,323,800			
15	HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	6,760,700			
16	ALASKA YOUTH INITIATIVE (2 POSITIONS)	412,200			

17 ADMINISTRATIVE SERVICES

18	COMMISSIONER'S OFFICE (8 POSITIONS)	559,200			
----	-------------------------------------	---------	--	--	--

19 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF  
 20 \$25,000 BE APPROPRIATED FROM THE GENERAL FUND TO THE  
 21 DEPARTMENT OF HEALTH AND SOCIAL SERVICES, COMMISSIONER'S  
 22 OFFICE, FOR A STUDY IN WHICH THE DEPARTMENT WOULD  
 23 DEVELOP STANDARD RATES TO BE PAID IN GRANTS FOR  
 24 RESIDENTIAL CHILD CARE SERVICES PURCHASED UNDER AS  
 25 47.40. THESE RATES SHALL BE BASED ON MODELS OF SERVICE  
 26 DELIVERY, WHICH IN TURN SHALL BE BASED ON SPECIFIC  
 27 TREATMENT NEEDS OF CHILDREN.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
					1
					2
					3
					4
					5
					6
					7
					8
					9
					10
					11
		21,700,600	15,853,600	5,583,000	12
					13
					14
					15
					16
		4,836,200	3,760,600	1,075,600	17
					18
					19
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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

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4 IT IS THE INTENT OF THE LEGISLATURE THAT IF THE  
5 DEPARTMENT RECEIVES FEDERAL FUNDS OR PRIVATE GIFTS FOR  
6 THE GOVERNOR'S INTERIM COMMISSION ON CHILDREN AND YOUTH,  
7 THE DEPARTMENT MAY REQUEST EXPENDITURE OF THESE FUNDS  
8 FROM LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

9 AUDIT (6 POSITIONS)

384,000

1

10 PERSONNEL AND PAYROLL (15 POSITIONS)

563,000

2

11 BUDGET AND FINANCE (37 POSITIONS)

1,400,300

3

12 GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED  
(3 POSITIONS)

300,000

4

13 DATA AND WORD PROCESSING (9 POSITIONS)

528,300

5

14 PLANNING AND DEVELOPMENT (10 POSITIONS)

498,600

6

15 VITAL STATISTICS (12 POSITIONS)

411,100

7

16 OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)

191,700

8

17 RETIREMENT INCENTIVE PROGRAM

178,900

178,900

9

18

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10

19

\*\*\*\*\* DEPARTMENT OF LABOR \*\*\*\*\*

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21 EMPLOYMENT SECURITY

34,518,200

1,404,000

33,114,200

13

22 EMPLOYMENT SERVICES (202 POSITIONS)

10,043,300

14

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

15

24 REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE

16

25 PRIOR TO THE USE OF THE \$703,000 FEDERAL FUNDS RESTORED

17

26 IN THIS COMPONENT.

18

19

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21

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1	DEPARTMENT OF LABOR (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	UNEMPLOYMENT INSURANCE (304 POSITIONS)	17,341,300				4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					5
6	REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE					6
7	PRIOR TO THE USE OF THE \$1,179,300 FEDERAL FUNDS					7
8	RESTORED IN THIS COMPONENT.					8
9	WORKERS INCENTIVE (WIN) (18 POSITIONS)	963,700				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11	REPORT TO THE LEGISLATIVE BUDGET & AUDIT COMMITTEE PRIOR					11
12	TO THE USE OF THE \$53,200 FEDERAL FUNDS RESTORED IN THIS					12
13	COMPONENT.					13
14	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	120,000				14
15	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE STAFF					16
17	SUPPORT FOR THE COMMITTEE BE PROVIDED BY DEPARTMENT					17
18	PERSONNEL.					18
19	DATA PROCESSING (23 POSITIONS)	1,585,600				19
20	ADMINISTRATIVE SERVICES					20
21	MANAGEMENT SERVICES (37 POSITIONS)	1,666,700				21
22	LABOR MARKET INFORMATION (39 POSITIONS)	2,452,800				22
23	RESIDENT HIRE (4 POSITIONS)	319,300				23
24	RETIREMENT INCENTIVE PROGRAM		226,700		226,700	24
25	OFFICE OF THE COMMISSIONER		12,990,500	6,891,900	6,098,600	25
26	COMMISSIONER'S OFFICE (9 POSITIONS)	583,400				26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					27

11

1 DEPARTMENT OF LABOR (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 REVIEW THE GEOGRAPHIC LOCATION OF POSITIONS THROUGHOUT					4
5 THE STATE RELATIVE TO EACH POSITION'S WORKLOAD AND					5
6 STRUCTURAL ALIGNMENT, AND RECOMMEND TRANSFERS OF					6
7 POSITIONS IN THE FY89 BUDGET IF NECESSARY TO BRING					7
8 POSITIONS IN LINE WITH WORKLOAD AND EFFICIENT					8
9 ORGANIZATIONAL STRUCTURE.					9
10 OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	109,600				10
11 OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,467,700				11
12 IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 BE					12
13 APPROPRIATED AS A DIRECT GRANT TO THE ALASKA HEALTH					13
14 PROJECT.					14
15 FISHERMENS FUND (3 POSITIONS)	1,452,600				15
16 WORKERS' COMPENSATION (48 POSITIONS)	5,106,100				16
17 LABOR STANDARDS AND SAFETY					17
18 WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,410,600				18
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					19
20 OF LABOR FORMULATE A METHODOLOGY THAT ASSURES WAGE					20
21 SURVEYS CONDUCTED UNDER AS 36.05.030 ACCURATELY					21
22 DETERMINE THE WAGES THAT PREVAIL IN THE DIFFERENT AREAS					22
23 OF THE STATE. THE DEPARTMENT SHALL USE THE RESEARCH AND					23
24 ANALYSIS SECTION'S EXPERTISE IN CONDUCTING NEW WAGE					24
25 DETERMINATIONS AND REPORT TO THE SECOND SESSION OF THE					25
26 15TH ALASKA LEGISLATURE ON JANUARY 30, 1988.					26

1	DEPARTMENT OF LABOR (CONT.)				1
2					2
3					3
4	MECHANICAL INSPECTION (22 POSITIONS)	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT	1,328,200	ITEMS	GENERAL FUND OTHER FUNDS	5
6	REVIEW ITS FEES FOR INSPECTION SERVICES AND REVISE FEES				6
7	TO MORE ADEQUATELY COVER COSTS OF THOSE SERVICES.				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				8
9	WORK WITH OTHER STATE AGENCIES TO CONSOLIDATE BUILDING				9
10	INSPECTION AND CODE COMPLIANCE FUNCTIONS IN AN EFFORT TO				10
11	AVOID DUPLICATION OF SERVICES AND TO ACHIEVE PERSONNEL				11
12	AND COST SAVINGS.				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				13
14	ENCOURAGE AND WORK WITH MUNICIPALITIES TO TAKE OVER				14
15	MECHANICAL INSPECTION FUNCTIONS WHEN APPROPRIATE.				15
16	FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE				16
17	DEPARTMENT REVIEW CURRENT STATUTES, REGULATIONS, AND				17
18	FUNDING LEVELS GOVERNING MECHANICAL INSPECTIONS, AND				18
19	RECOMMEND CHANGES THAT WILL FACILITATE MUNICIPAL				19
20	ASSUMPTION OF INSPECTION FUNCTIONS.				20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				21
22	REVIEW MUNICIPAL AND STATE BUILDING CODES AND RECOMMEND				22
23	ACTION THAT WILL ALLOW FOR DEVELOPMENT OF CONSISTENT				23
24	CODES AND ALLOW FOR CONSISTENT ENFORCEMENT.				24
25	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	532,300			25

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1					1
2					2
3	* * * * *	* * * * *			3
4	* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	* * * * *			4
5	* * * * *	* * * * *			5
6	MEASUREMENT STANDARDS (49 POSITIONS)	1,888,500	1,670,800	217,700	6
7	BANKING, SECURITIES, AND CORPORATIONS	1,257,800	933,300	324,500	7
8	FINANCIAL INSTITUTIONS (19 POSITIONS)	1,027,100			8
9	THE LEGISLATURE INTENDS THAT THE DIVISION SHALL PERFORM				9
10	ALL STATUTORY RESPONSIBILITIES. SHOULD THE				10
11	APPROPRIATION BE INADEQUATE, THE DIVISION SHALL REQUEST				11
12	SUPPLEMENTARY FUNDING IN FY88.				12
13	CORPORATIONS (7 POSITIONS)	221,100			13
14	DATA AND WORD PROCESSING	9,600			14
15	INSURANCE (23 POSITIONS)		1,306,300	1,306,300	15
16	IT IS THE INTENT OF THE LEGISLATURE THAT ONE OF THE NEW				16
17	POSITIONS AUTHORIZED BE FILLED BY AN INSURANCE ACTUARY.				17
18	THE DIVISION SHALL COMPILE CONSUMER COMPLAINT RECORDS				18
19	AND MAINTAIN SUCH RECORDS FOR AT LEAST FIVE YEARS.				19
20	THE DIVISION SHALL MAINTAIN A FEE STRUCTURE ADEQUATE TO				20
21	SUPPORT ALL OF ITS FISCAL NEEDS.				21
22	THE DIVISION SHALL STATION TWO ADDITIONAL STAFF IN				22
23	ANCHORAGE TO INVESTIGATE AND RESPOND TO CONSUMER				23
24	COMPLAINTS.				24
25	THE DIVISION SHALL SUBMIT A PLAN FOR EXPANSION OF				25
26	CONSUMER PROTECTION SERVICES TO THE LEGISLATURE. THE				26
27	PLAN WILL INCLUDE A PROPOSAL FOR PRIOR APPROVAL OF ANY				27

11

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2  
3

4 PROPOSED RATE INCREASES IN EXCESS OF FIVE PERCENT.  
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE NEW  
6 POSITIONS AUTHORIZED BE LOCATED WHERE THEY WILL PERFORM  
7 MOST EFFICIENTLY.

8 OCCUPATIONAL LICENSING  
9 ADMINISTRATION (20 POSITIONS)

ALLOCATIONS      APPROPRIATION      APPROPRIATION FUND SOURCES  
   ITEMS      GENERAL FUND      OTHER FUNDS

1,049,700      1,771,300      588,200      1,183,100

10 THE DIVISION SHALL EVALUATE THE POSSIBLE CONSOLIDATION  
11 OF BOARDS AND REPORT TO THE LABOR AND COMMERCE COMMITTEE  
12 ON THE POTENTIAL ADMINISTRATIVE COST SAVINGS BY DECEMBER  
13 1, 1987.

14 LICENSING BOARDS

133,400

15 INVESTIGATIONS (8 POSITIONS)

588,200

16 COMMISSIONER AND ADMINISTRATIVE SERVICES

1,594,000      1,594,000

17 COMMISSIONER AND ADMINISTRATIVE SERVICES  
(22 POSITIONS)

1,378,400

18 THE SUM OF \$225,000 IS APPROPRIATED AS MATCHING GRANT TO  
19 THE ALASKA REPERTORY THEATER.

20 THE DEPARTMENT SHALL CONTINUE TO SEEK COST EFFICIENCIES  
21 WITHIN THE ECONOMIC DEVELOPMENT BUDGET UNIT THROUGH  
22 REORGANIZATION OR STAFF REDUCTIONS AS APPROPRIATE.

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE  
24 COMMISSIONER SHALL INVESTIGATE THE SALE OF ALL OR PART  
25 OF THE ASSETS OF THE ALASKA RAILROAD CORPORATION AND  
26 MAKE RECOMMENDATIONS TO THE SECOND SESSION OF THE 15TH

27 ALASKA LEGISLATURE BY FEBRUARY 1, 1988.

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1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2						
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DATA AND WORD PROCESSING (2 POSITIONS)	215,600				4
5	RETIREMENT INCENTIVE PROGRAM		85,300	65,300	20,000	5
6	ALASKA PUBLIC UTILITIES COMMISSION (40 POSITIONS)		3,453,600	2,208,300	1,245,300	6
7	THE ALASKA PUBLIC UTILITIES COMMISSION SHALL UTILIZE THE					7
8	COMPETITIVE BIDDING PROCESS WHENEVER FEASIBLE. SOLE					8
9	SOURCE CONTRACTS ARE DISCOURAGED.					9
10	REAL ESTATE COMMISSION (8 POSITIONS)		513,800		513,800	10
11	THE REAL ESTATE COMMISSION SHALL COORDINATE ALL FRAUD					11
12	INVESTIGATIONS WITH THE DEPARTMENT OF LAW.					12
13	OIL AND GAS CONSERVATION COMMISSIO:		1,387,500	1,287,500	100,000	13
14	OPERATIONS (22 POSITIONS)	1,300,900				14
15	DATA AND WORD PROCESSING (1 POSITION)	86,600				15
16	ALASKA POWER AUTHORITY		7,080,500	737,400	6,343,100	16
17	ADMINISTRATION (12 POSITIO...)	782,600				17
18	TO ENSURE THAT POWER CORRIDOR AND ROAD DEVELOPMENT IN					18
19	SOUTHEAST ALASKA PROCEED IN A COST EFFECTIVE AND					19
20	ENVIRONMENTALLY RESPONSIBLE MANNER, IT IS THE INTENT OF					20
21	THE LEGISLATURE THAT AS THE STUDY OF THE SOUTHEAST					21
22	INTERTIE STUDY PROCEEDS, THE ALASKA POWER AUTHORITY					22
23	CONSULT JOINTLY WITH THE DEPARTMENT OF TRANSPORTATION					23
24	AND THE U.S. FOREST SERVICE TO CONSIDER SHARED					24
25	ROAD/ELECTRICAL POWER CORRIDORS.					25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE APA DEVELOP					26
27	A CONSISTENT SET OF CRITERIA FOR THE EVALUATION AND					27

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		APPROPRIATION	APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)					1
2					2
3					3
4 RECOMMENDATION OF PRIORITY CAPITAL PROJECTS IN FY89.					4
5 THESE CRITERIA SHOULD INCLUDE CONSIDERATION OF					5
6 HEALTH/LIFE/SAFETY, BASIC NEED, IMPROVEMENTS IN SYSTEM					6
7 EFFICIENCY AND OTHER APPROPRIATE CRITERIA. ANY FY89					7
8 CAPITAL PROJECT RECOMMENDATIONS SHOULD BE MADE ON THE					8
9 BASIS OF THIS EVALUATION CRITERIA.					9
10 PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,764,000				10
11 PROJECT POSITIONS/ASSOCIATED COSTS (39 POSITIONS)	2,533,900				11
12 POWER COST EQUALIZATION (1 POSITION)		15,067,900	15,067,900		12
13 ECONOMIC DEVELOPMENT - SMALL BUSINESS (12 POSITIONS)		1,380,900	1,241,900	139,000	13
14 \$300,000 IS APPROPRIATED FOR THE CONTINUATION OF SMALL					14
15 BUSINESS ASSISTANCE CENTERS IN ANCHORAGE, FAIRBANKS, AND					15
16 JUNEAU.					16
17 \$60,000 IS APPROPRIATED AS A GRANT TO THE BRISTOL BAY					17
18 NATIVE ASSOCIATION FOR THE RESOURCE MANAGEMENT PROGRAM.					18
19 BUSINESS LOANS		2,432,600		2,432,600	19
20 ACCOUNTING AND COLLECTIONS (31 POSITIONS)	1,568,900				20
21 INVESTMENTS (15 POSITIONS)	724,500				21
22 THE DIVISION SHALL MAINTAIN A LOAN OFFICE IN DILLINGHAM.					22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					23
24 SHALL MAINTAIN A LOAN OFFICE IN FAIRBANKS.					24
25 DATA AND WORD PROCESSING (1 POSITION)	139,200				25
26 FISHERIES ENHANCEMENT TAX RECEIPTS		4,415,700		4,415,700	26
27 TOURISM (18 POSITIONS)		7,855,300	7,819,800	35,500	27

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1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

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4 THE DIVISION SHALL UTILIZE ALASKAN FIRMS FOR CONTRACT

5 SERVICES WHEREVER FEASIBLE AND PROVIDE THE LEGISLATURE

6 WITH A REPORT SPECIFYING THE REASONS FOR ANY FAILURE TO

7 COMPLY WITH THIS INTENT.

8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF

9 TOURISM SHALL WORK WITH THE ALASKA MARINE HIGHWAY SYSTEM

10 TO PROMOTE TRAVEL ON THE ALASKA MARINE HIGHWAY. THIS

11 EFFORT SHOULD INCLUDE, BUT NOT BE LIMITED TO, MEETING

12 WITH TRAVEL AGENTS AT INDUSTRY CONVENTIONS AND TRADE

13 SHOWS TO FAMILIARIZE THE TRAVEL INDUSTRY WITH THE

14 SERVICES, SCHEDULES AND RESERVATION SYSTEM OF THE AMHS.

15 THE DIVISION OF TOURISM SHALL ASSIST THE MARINE HIGHWAY

16 SYSTEM TO WORK WITH THE PRIVATE SECTOR TO PROMOTE TRAVEL

17 TO ALASKA DURING THE OFFICE SEASON.

18 ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY

19 OPERATIONS (18 POSITIONS)

20 CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)

21 ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)

22 THE INSTITUTE SHALL UTILIZE ALASKAN FIRMS FOR CONTRACT

23 SERVICES WHENEVER FEASIBLE AND PROVIDE THE LEGISLATURE

24 WITH A REPORT SPECIFYING THE REASONS FOR ANY FAILURE TO

25 COMPLY WITH THIS INTENT.

26 \$600,000 OF THE APPROPRIATION TO THE ALASKA SEAFOOD

27 MARKETING INSTITUTE FROM THE GENERAL FUND IS CONDITIONED

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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		1,806,600		1,806,600	18
	1,617,300				19
	189,300				20
		3,704,400	1,615,900	2,088,500	21
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		APPROPRIATION	APPROPRIATION FUND SOURCES			
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1	
2					2	
3					3	
4	UPON THE APPROVAL OF AN INCREASE IN THE SEAFOOD				4	
5	MARKETING ASSESSMENT BY PROCESSORS IN AN ELECTION				5	
6	CONDUCTED UNDER AS 16.51.140.				6	
7	IT IS THE INTENT OF THE LEGISLATURE THAT ASMI STRUCTURE				7	
8	ITS BID REQUESTS TO ENCOURAGE ALASKAN FIRMS.				8	
9	IT IS THE INTENT OF THE LEGISLATURE THAT ASMI DIRECT ITS				9	
10	EFFORTS TO THE PROMOTION OF THE TRADITIONAL SEAFOOD				10	
11	INDUSTRY OF ALASKA, THAT IS, SEAFOOD WHICH FEEDS AND				11	
12	GROWS NATURALLY, AND IS HARVESTED BY THE FISHING				12	
13	INDUSTRY.				13	
14		*****			14	
15		***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS *****			15	
16		*****			16	
17	DISASTER PLANNING AND CONTROL		1,674,200	525,900	1,148,300	17
18	EMERGENCY MANAGEMENT ASSISTANCE (14 POSITIONS)	678,400				18
19	STATE EMERGENCY MANAGEMENT PROGRAMS	40,000				19
20	DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	47,900				20
21	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	571,400				21
22	EARTHQUAKE PREPAREDNESS (1 POSITION)	76,000				22
23	DATA AND WORD PROCESSING	2,700				23
24	FEDERAL COMMUNITY ASSISTANCE	257,800				24
25	ALASKA NATIONAL GUARD		6,739,100	2,722,400	4,016,700	25
26	OFFICE OF ADJUTANT GENERAL (23 POSITIONS)	1,102,600				26

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1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,096,400				4
5	AIR TRAINING SUPPORT (21 POSITIONS)	1,492,400				5
6	ALASKA MILITARY ACADEMY	4,500				6
7	DATA AND WORD PROCESSING	43,200				7
8	ALASKA NATIONAL GUARD BENEFITS		921,300	921,300		8
9	RETENTION BENEFITS	218,900				9
10	RETIREMENT BENEFITS	702,400				10
11	VETERANS' AFFAIRS (2 POSITIONS)		559,600	559,600		11
12	DISASTER RELIEF FUND		6,000,000	6,000,000		12
13	IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING					13
14	FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT,					14
15	THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL					15
16	APPROPRIATION.					16
17		*****	*****			17
18		***** DEPARTMENT OF NATURAL RESOURCES *****				18
19		*****	*****			19
20	MANAGEMENT AND ADMINISTRATION		7,146,700	4,840,100	2,306,600	20
21	COMMISSIONER'S OFFICE (14 POSITIONS)	872,500				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					22
23	OF NATURAL RESOURCES, THE DEPARTMENT OF FISH AND GAME,					23
24	AND THE DEPARTMENT OF PUBLIC SAFETY SHALL COOPERATIVELY					24
25	ENFORCE THE PROVISIONS OF TITLE 16.					25
26	IN FY86 PERSONAL SERVICES EXPENDITURES IN SEVERAL					26
27	DIVISIONS OF THE DEPARTMENT OF NATURAL RESOURCES					27

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1 DEPARTMENT OF NATURAL RESOURCES (CONT.)	1
2	2
3	3
4 EXCEEDED AUTHORIZED AMOUNTS WITHOUT OMB RP APPROVAL. IT	4
5 IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER	5
6 TAKE RESPONSIBILITY IN SEEING THAT THE DIVISIONS DO NOT	6
7 EXCEED AUTHORIZED AMOUNTS FOR PERSONAL SERVICES WITHOUT	7
8 THE NECESSARY REVIEW AND APPROVAL OF THE OFFICE OF	8
9 MANAGEMENT AND BUDGET.	9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT	10
11 SHALL WITHHOLD ALL STATE LAND AT THOMAS BAY NEAR	11
12 PETERSBURG, AND AT POINT BRIDGET IN JUNEAU FROM LAND	12
13 CONVEYANCES UNTIL ADJOURNMENT OF THE FIFTEENTH	13
14 LEGISLATURE. THIS IS TO ALLOW THE LEGISLATURE TO HAVE	14
15 SUFFICIENT OPPORTUNITY TO CONSIDER THE PROPER LAND USE	15
16 DESIGNATION FOR THOMAS BAY AND FOR POINT BRIDGET.	16
17 ADMINISTRATIVE SERVICES (40 POSITIONS)	17
1,649,700	
18 GRANTS	18
96,800	
19 THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF	19
20 NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS	20
21 COMMISSION TO COMPLETE THE PLAN FOR THE MANAGEMENT OF	21
22 THE PACIFIC WALRUS.	22
23 THE SUM OF \$46,800 IS APPROPRIATED TO THE DEPARTMENT OF	23
24 NATURAL RESOURCES AS A DIRECT GRANT TO KAWERAK FOR A	24
25 REINDEER INNOCULATION PROGRAM.	25
26 INFORMATION/RECORDS MANAGEMENT (23 POSITIONS)	26
913,900	

	APPROPRIATION	APPROPRIATION FUND SOURCES
ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS

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		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2					2
3					3
4	RECORDER'S OFFICE (53 POSITIONS)	1,859,300			4
5	INFORMATION/RECORDS MANAGEMENT-DATA AND WORD PROCESSING (19 POSITIONS)	1,432,000			5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				6
7	OF NATURAL RESOURCES COORDINATE INFORMATION RECORDS WITH				7
8	APPROPRIATE FEDERAL AGENCIES IN ORDER TO PROVIDE GREATER				8
9	COST EFFICIENCIES IN THE RESEARCHING, FILING, AND				9
10	RECORDING OF MINING CLAIMS.				10
11	DATA PROCESSING/DIRECT CHARGE CIP (10 POSITIONS)	322,500			11
12	COMMISSIONS (2 POSITIONS)		150,000	150,000	12
13	LAND AND WATER MANAGEMENT		10,136,500	7,809,800	2,326,700 13
14	LAND/WATER PUBLIC USE (155 POSITIONS)	7,622,600			14
15	THE SUM OF \$70,000 IS APPROPRIATED TO THE DEPARTMENT OF				15
16	NATURAL RESOURCES FOR INCREASED EFFORT IN THE AREA OF				16
17	WATER RIGHTS ADJUDICATIONS.				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				18
19	LAND AND WATER MANAGEMENT COMMIT \$40,000 TO WORK WITH				19
20	THE DEPARTMENT OF FISH AND GAME AND THE BRISTOL BAY				20
21	COASTAL RESOURCE SERVICE AREA BOARD TO COMPLETE A				21
22	MANAGEMENT PLAN FOR BRISTOL BAY.				22
23	LAND CONVEYANCES (47 POSITIONS)	2,082,400			23
24	SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	431,500			24
25	FOREST MANAGEMENT (200 POSITIONS)		6,863,300	5,716,300	1,147,000 25
26	THE SUM OF \$59,500 IS APPROPRIATED TO THE GRANT LINE TO				26
27	THE ANCHORAGE CAREER CENTER FOR THE WILDLANDS FIRE				27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	MANAGEMENT FOREST STUDENT INTERN PROGRAM.		ITEMS	GENERAL FUND	4
5	THE SUM OF \$61,900 IS APPROPRIATED TO THE DEPARTMENT OF			OTHER FUNDS	5
6	NATURAL RESOURCES TO FUND A FORESTER II POSITION IN				6
7	ORDER TO IMPLEMENT THE TANANA VALLEY STATE FOREST				7
8	MANAGEMENT PLAN.				8
9	STATEWIDE FIRE SUPPRESSION PROGRAM		8,059,900	5,559,900	9
10	THE DEPARTMENT OF NATURAL RESOURCES SHALL COORDINATE			2,500,000	10
11	EFFORTS WITH THE OFFICE OF MANAGEMENT AND BUDGET,				11
12	DIVISION OF AUDIT TO CLOSELY MONITOR THE EXPENDITURE OF				12
13	FIRE SUPPRESSION FUNDS IN AN EFFORT TO OPERATE WITH				13
14	MAXIMUM COST EFFICIENCIES AND MINIMUM WASTE.				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING				15
16	FOR FIRE SUPPRESSION IN FISCAL YEAR 1988 BE				16
17	INSUFFICIENT, THE DEPARTMENT OF NATURAL RESOURCES SHALL				17
18	REQUEST A SUPPLEMENTAL APPROPRIATION.				18
19	PRIOR TO THE CONVENING OF THE NEXT LEGISLATIVE SESSION,				19
20	THE DEPARTMENT OF NATURAL RESOURCES SHALL REPORT TO THE				20
21	LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON EXPENDITURES				21
22	FROM THE FIRE SUPPRESSION FUND. IT IS FURTHER THE				22
23	INTENT OF THE LEGISLATURE THAT ALL FIRE SUPPRESSION FUND				23
24	EXPENDITURES BE MADE IN ACCORDANCE WITH OFFICE OF				24
25	MANAGEMENT AND BUDGET GUIDELINES.				25
26	FIREWOOD ACCESS ROADS		142,000	142,000	26
27	THE SUM OF \$30,000 IS APPROPRIATED TO THE DEPARTMENT OF				27

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	NATURAL RESOURCES FOR CONSTRUCTION OF A FIREWOOD ACCESS				
5	ROAD CONNECTING MILE POST 43 OF THE TAYLOR HIGHWAY TO				
6	THE NORTHERN RIDGE OF THE FAIRPLAY MOUNTAIN SYSTEM				
7	BETWEEN LOGGING CABIN CREEK AND THE DENNISON FORK.				
8	THE SUM OF \$112,000 IS APPROPRIATED TO THE DEPARTMENT OF				
9	NATURAL RESOURCES FOR THE CONSTRUCTION AND MAINTENANCE				
10	OF FIREWOOD ACCESS ROADS IN SENATE DISTRICT K.				
11	PETROLEUM MANAGEMENT		2,951,700	2,788,700	163,000
12	PETROLEUM MANAGEMENT (39 POSITIONS)	2,259,000			
13	ENERGY RESOURCES (8 POSITIONS)	692,700			
14	MINING MANAGEMENT (27 POSITIONS)		2,509,600	1,109,600	1,400,000
15	GEOLOGICAL MANAGEMENT		3,991,400	2,813,200	1,178,200
16	MINERALS/MATERIALS DEVELOPMENT (22 POSITIONS)	1,221,300			
17	THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF				
18	NATURAL RESOURCES FOR THE GEOLOGICAL INTERN PROGRAM. IT				
19	IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR				
20	GEOLOGICAL INTERNS IS FROM FEDERAL RECEIPTS. HOWEVER,				
21	IF FEDERAL RECEIPTS ARE NOT AVAILABLE THEN THE				
22	DEPARTMENT OF NATURAL RESOURCES SHALL DETERMINE IF OTHER				
23	FUNDS CAN BE USED TO CONTINUE THIS PROGRAM.				
24	ARTIC NATIGNAL WILDLIFE REFUGE PROJECTS (5 POSITIONS)	414,300			
25	LAND AND PUBLIC SAFETY (15 POSITIONS)	1,083,100			

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	WATER RESOURCES (20 POSITIONS)	722,400			
5	THE SUM OF \$42,300 IS APPROPRIATED TO THE DEPARTMENT OF				
6	NATURAL RESOURCES FOR HYDROLOGY PROJECTS TO CONDUCT WORK				
7	WITH AN EMPHASIS ON THE MONITORING OF CONTAMINATED WATER				
8	SUPPLIES.				
9	ADMINISTRATIVE/DATA PROCESSING SUPPORT (5 POSITIONS)	550,300			
10	PARKS AND RECREATION MANAGEMENT		5,780,400	4,055,100	1,725,300
11	HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	927,500			
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
13	OF NATURAL RESOURCES REVIEW THE DUTIES OF THE TWO				
14	EXISTING CHIEFS OF HISTORY AND ARCHAEOLOGY TO DETERMINE				
15	IF ONE OF THE POSITIONS SHOULD BE RECLASSIFIED.				
16	IT IS THE LEGISLATURE'S INTENT THAT \$17,000 BE GRANTED				
17	TO FUND THE PUBLIC BROADCASTING SYSTEM COSTS FOR "ALASKA				
18	AT WAR".				
19	PARKS MANAGEMENT (103 POSITIONS)	3,800,400			
20	IF THE CHENA WAYSIDE CAMPGROUND IS TRANSFERRED TO THE				
21	UNIVERSITY OF ALASKA, THE TITLE WILL BE RESTRICTED IN				
22	ACCORDANCE WITH CURRENT PROVISIONS OF THE FEDERAL LAND				
23	AND WATER CONSERVATION FUND FOR USE AS A PUBLIC				
24	CAMPGROUND OR OTHER SIMILAR AND COMPATIBLE RECREATION				
25	PURPOSE.				
26	IT IS THE INTENT OF THE LEGISLATURE THAT STATE LAND IN				
27	THOMAS BAY NEAR PETERSBURG BE WITHDRAWN FROM THE LIST OF				

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1 DEPARTMENT OF NATURAL RESOURCES (CONT.)

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4 LANDS AVAILABLE FOR CONVEYANCE TO THE UNIVERSITY AND  
5 THAT CONSIDERATION BE GIVEN TO RECLASSIFY THE AREA AS  
6 RECREATIONAL.

7 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
8 OF NATURAL RESOURCES' PARK RANGERS MAKE EVERY REASONABLE  
9 EFFORT TO ENFORCE THE PROVISIONS OF TITLE 16 AS THEY  
10 RELATE TO SPORT FISHING AND HUNTING VIOLATIONS.

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
12 OF NATURAL RESOURCES CONTINUE TO MAINTAIN THE TOILSOME  
13 HILL ROAD, PROSPECT HEIGHTS, AND UPPER O'MALLEY PARK  
14 ACCESS ROUTES TO CHUGACH STATE PARK.

15 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE  
16 APPROPRIATION TO THE DIVISION OF PARKS AND RECREATION  
17 MANAGEMENT, IS THE SUM OF \$35,000 FOR THE ALASKA  
18 HANDICAPPED SPORTS AND RECREATION ASSOCIATION.

19 IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF  
20 PARK RANGER I, PCN 5185 IN KODIAK, BE UPGRADED FROM  
21 PART-TIME TO FULL-TIME AND THAT THE SUM OF \$17,100 BE  
22 ADDED TO PERSONEL SERVICES LINE ITEM TO REFLECT THAT  
23 CHANGE.

24 IT IS THE INTENT OF THE LEGISLATURE THAT AN ADDITIONAL  
25 \$30,000 BE APPROPRIATED TO THE DIVISION OF PARKS FOR THE  
26 CONSTRUCTION AND MAINTENANCE OF TWO CABINS ON SHUYAK  
27 ISLAND STATE PARK.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	1,052,500			
5	AGRICULTURAL MANAGEMENT		2,244,800	847,600	1,397,200
6	AGRICULTURAL MANAGEMENT (40 POSITIONS)	2,043,200			
7	THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF				
8	NATURAL RESOURCES FOR THE HORTICULTURAL DEVELOPMENT				
9	PROGRAM.				
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
11	OF NATURAL RESOURCES, THE DEPARTMENT OF COMMERCE AND				
12	ECONOMIC DEVELOPMENT, AND THE DEPARTMENT OF				
13	ENVIRONMENTAL CONSERVATION SHALL JOINTLY REVIEW THE				
14	DESIRABILITY AND FEASIBILITY OF TRANSFERRING ALL OR SOME				
15	OF THE FUNCTIONS OF THE DIVISION OF AGRICULTURE TO THE				
16	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE				
17	DEPARTMENT OF ENVIRONMENTAL CONSERVATION. THE				
18	DEPARTMENT SHALL PRESENT THE LEGISLATURE WITH A REPORT				
19	OF ITS FINDINGS AND RECOMMENDATIONS NO LATER THAN				
20	JANUARY 30, 1988.				
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF				
22	\$15,000 IN THE CONTRACTUAL LINE BE APPROPRIATED TO THE				
23	CONSERVATION PLANT MATERIALS CENTER TO FUND A PORTION OF				
24	THE ALASKA SEED GROWERS' ASSOCIATION MATCH FOR PERSONNEL.				
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF				
26	\$18,000 BE USED TO MATCH FEDERAL FUNDS FOR GRASSHOPPER				
27	CONTROL IN THE DELTA AGRICULTURAL PROJECT.				

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2					2
3		ALLOCATIONS	ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION FUND SOURCES OTHER FUNDS
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE ASSETS OF				4
5	THE AGRICULTURAL REVOLVING LOAN FUND BE USED "TO PROMOTE				5
6	... AGRICULTURE ... BY MEANS OF LONG-TERM, LOW INTEREST				6
7	LOANS" (AS 03.10.010, ALASKA AGRICULTURAL LOAN ACT) AND				7
8	THAT THE FUND NOT BE DEPLETED THROUGH EXCESSIVE				8
9	OPERATING COSTS OR THROUGH THE FUNDING OF THE DIVISION				9
10	OF AGRICULTURE.				10
11	IT IS THE FURTHER INTENT OF THE LEGISLATURE THAT THE				11
12	DIVISION OF AGRICULTURE ASSIST AND SUPPORT FARMERS BY				12
13	PROMOTING THE CONCEPT OF A SELF-SUFFICIENT AGRICULTURAL				13
14	INDUSTRY WHICH WILL "DIVERSIFY AND STRENGTHEN THE				14
15	STATE'S ECONOMY BY INCREASING THE AVAILABILITY OF				15
16	COMPETITIVELY PRICED ALASKAN FOOD PRODUCTS" (DEPARTMENT				16
17	OF NATURAL RESOURCES SPECIAL REPORT TO THE GOVERNOR,				17
18	NOVEMBER 1983 AGRICULTURE IN ALASKA: A PLAN FOR THE				18
19	FUTURE). FURTHERMORE, IT IS THE INTENT THAT THE				19
20	DIVISION OF AGRICULTURE IMPLEMENT POLICIES THAT				20
21	ENCOURAGE EFFICIENCIES, REDUCE ECONOMIC WASTE AND				21
22	ENCOURAGE THE PRODUCTION OF COMPETITIVELY PRICED FARM				22
23	PRODUCTS FROM AGRICULTURAL LANDS (DEPARTMENT OF NATURAL				23
24	RESOURCES SPECIAL REPORT TO THE GOVERNOR, MARCH 1985,				24
25	DEVELOPMENT OF AGRICULTURE IN ALASKA). THE DEPARTMENT				25
26	SHALL REPORT TO THE SECOND SESSION OF THE LEGISLATURE BY				26
27	THE 10TH DAY OF ITS CONVENING AS TO THE STEPS TAKEN TO				27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	IMPLEMENT THIS POLICY.					4
5	AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	201,600				5
6	* * * * *		* * * * *			6
7	* * * * * DEPARTMENT OF FISH & GAME * * * * *					7
8	* * * * *		* * * * *			8
9	COMMERCIAL FISHERIES		21,049,500	15,460,100	5,589,400	9
10	COMMERCIAL FISHERIES (533 POSITIONS)	17,345,000				10
11	THE DEPARTMENT SHALL COORDINATE VESSEL USE, TO THE					11
12	EXTENT POSSIBLE, WITH THE DEPARTMENT OF PUBLIC SAFETY TO					12
13	PERFORM RESEARCH, RESOURCE MANAGEMENT AND ENFORCEMENT					13
14	FUNCTIONS.					14
15	THE DEPARTMENT SHALL MAXIMIZE THE USE OF COLLEGE INTERNS.					15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000					16
17	APPROPRIATED FOR ONBOARD OBSERVER WILL CONTINUE THE					17
18	PROGRAM BEGUN IN FY87 BY HOUSE BILL 355.					18
19	THE BRISTOL BAY REGION SHALL BE MANAGED SEPARATELY FROM					19
20	THE COOK INLET/PRINCE WILLIAM SOUND REGION.					20
21	SPECIAL PROJECTS (139 POSITIONS)	3,704,500				21
22	SPORT FISHERIES		8,102,300		8,102,300	22
23	SPORT FISHERIES (198 POSITIONS)	7,750,900				23
24	THE LEGISLATURE RECOGNIZES THE FINANCIAL IMPORTANCE OF					24
25	SPORT FISHERIES AND VISITOR INDUSTRIES TO ALASKA. IT IS					25
26	THE INTENT OF THE LEGISLATURE THAT THE SPORTFISH					26
27	DIVISION WILL USE ITS RESOURCES TO INSURE THAT THE					27

1 DEPARTMENT OF FISH & GAME (CONT.)

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4 CONDITIONS NECESSARY FOR PRODUCTIVE SPORT FISHERIES ARE  
5 IDENTIFIED AND MAINTAINED.

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF  
7 SPORTFISH MONITOR BRISTOL BAY CHINOOK ESCAPEMENT ON THE  
8 NUSHAGAK RIVER.

9 SPECIAL PROJECTS (19 POSITIONS)

351,400

10 F.R.E.D.

14,577,700

10,160,000

4,417,700

11 F.R.E.D. (281 POSITIONS)

13,617,900

12 IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES  
13 REHABILITATION AND ENHANCEMENT DIVISION, USING UP TO  
14 \$150,000 IN INTERAGENCY RECEIPTS, WILL WORK WITH THE  
15 DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL  
16 INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION  
17 SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH  
18 CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON  
19 SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF  
20 NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL  
21 PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED  
22 TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,  
24 THE GOVERNOR'S OFFICE, THE AQUACULTURE ASSOCIATIONS, THE  
25 PUBLIC, AND FISHERMAN'S GROUPS MEET TO DEVELOP  
26 INNOVATIVE POLICIES FOR THE GENERATION OF REVENUES TO  
27 OFFSET THE DECREASING AVAILABILITY OF GENERAL FUNDS.

APPROPRIATION APPROPRIATION FUND SOURCES  
ITEMS GENERAL FUND OTHER FUNDS

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1 DEPARTMENT OF FISH & GAME (CONT.)

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4 THE DEPARTMENT SHALL REPORT ITS RECOMMENDATIONS TO THE  
5 LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

6 THE BUDGETED HIDDEN FALLS NET BARRIER CONTRACT

7 REIMBURSEMENT FEES ARE INTENDED FOR USE AT THE HIDDEN  
8 FALLS HATCHERY.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION  
10 WILL WORK WITH THE DEPARTMENT OF COMMERCE, DIVISION OF  
11 TOURISM, TO PROMOTE TOURS OF FRED DIVISION HATCHERIES,  
12 AND THAT FEES WILL BE CHARGED FOR SUCH TOURS.

13 IT IS THE INTENT OF THE LEGISLATURE THAT THE PROGRAM  
14 RECEIPTS REQUIRED OF THE DEPARTMENT SHALL INCLUDE BUT  
15 NOT BE LIMITED TO FUNDS DERIVED FROM THE FOLLOWING  
16 SOURCES: EGG SALES, HATCHERY TOURS, RENT RECEIPTS AND  
17 RAINBOW TROUT FINGERLING SALES. THE DEPARTMENT SHALL  
18 WORK TO DEVELOP AND EXPAND THESE REVENUE-PRODUCING  
19 ACTIVITIES.

20 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION  
21 ENTER INTO AGREEMENTS WITH COOK INLET AQUACULTURE  
22 ASSOCIATION, THE PRINCE WILLIAM SOUND AQUACULTURE  
23 ASSOCIATION, AND THE KODIAK REGIONAL AQUACULTURE  
24 ASSOCIATION TO PROVIDE ASSISTANCE IN THE OPERATION OF  
25 TUTKA BAY, CANNERY CREEK, AND KITOI BAY HATCHERIES,  
26 RESPECTIVELY, ON A COOPERATIVE BASIS. A REPORT OF THIS  
27 EFFORT WILL BE PROVIDED TO THE LEGISLATURE BY THE TENTH

	APPROPRIATION	APPROPRIATION	FUND SOURCES	
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	

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1 DEPARTMENT OF FISH & GAME (CONT.)					1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 DAY OF THE 1988 SESSION.					4
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE REVENUE					5
6 PRODUCING ACTIVITIES ONGOING AT TUTKA, KITOI, AND					6
7 CANNERY CREEK WILL BE EVALUATED AS MODELS FOR ADDITIONAL					7
8 REVENUE GENERATING ACTIVITIES WITH THE INTENT OF					8
9 MAINTAINING THE STATE'S CONTINUING OWNERSHIP, MANAGEMENT					9
10 AND OPERATION OF F.R.E.D. DIVISION HATCHERIES. A REPORT					10
11 WILL BE SUBMITTED TO THE LEGISLATURE BY THE TENTH DAY OF					11
12 THE 1988 SESSION.					12
13 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					13
14 WILL INCREASE ITS ACTIVITIES ASSOCIATED WITH MAINTENANCE					14
15 OF NATURAL FISH RUNS AND WILL WORK WITH THE SPORTFISH,					15
16 COMMERCIAL FISH, AND HABITAT DIVISIONS TO IDENTIFY NEEDS					16
17 AND DEVELOP PROJECTS.					17
18 SPECIAL PROJECTS (9 POSITIONS)	694,700				18
19 CAPITAL IMPROVEMENT POSITION COSTS (6 POSITIONS)	265,100				19
20 COMMERCIAL FISHERIES ENTRY COMMISSION (33 POSITIONS)		1,886,800	903,300	983,500	20
21 THE COMMERCIAL FISHERIES ENTRY COMMISSION WILL NOT					21
22 RECOMMEND LIMITATION OF ENTRY INTO A FISHERY UNTIL THE					22
23 BOARD OF FISHERIES HAS DETERMINED THAT THE PUBLIC					23
24 INTEREST CANNOT BE SERVED THROUGH BOARD ALLOCATION					24
25 PROCEDURES.					25
26 GAME		10,747,800	1,387,600	9,360,200	26

1	DEPARTMENT OF FISH & GAME (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	GAME (151 POSITIONS)	9,767,600				4
5	THE LEGISLATURE RECOGNIZES THAT ALASKA'S WILDLIFE IS A					5
6	MAJOR INCOME PRODUCING RESOURCE. THE GAME DIVISION WILL					6
7	ENDEAVOR TO ENSURE THAT THE CONDITIONS NECESSARY FOR THE					7
8	MAINTENANCE OF ALASKA'S WILDLIFE RESOURCES ARE					8
9	IDENTIFIED AND MAINTAINED.					9
10	SPECIAL PROJECTS (7 POSITIONS)	954,800				10
11	CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	85,400				11
12	ADMINISTRATION AND SUPPORT		4,070,900	3,502,900	568,000	12
13	OFFICE OF THE COMMISSIONER (9 POSITIONS)	924,700				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					14
15	CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO					15
16	ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.					16
17	THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING					17
18	DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE					18
19	BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF					19
20	COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS,					20
21	AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND					21
22	GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT					22
23	OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE					23
24	LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988					24
25	SESSION.					25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE					26
27	COMMISSIONER'S OFFICE DESIGNATE ONE PERSON IN THE OFFICE					27

1 DEPARTMENT OF FISH & GAME (CONT.)

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4 TO COORDINATE ENFORCEMENT OF TITLE 16 WITH THE  
5 DEPARTMENTS OF PUBLIC SAFETY AND NATURAL RESOURCES.  
6 THE LEGISLATURE RECOGNIZES THE VALUE OF THE CROSS  
7 CULTURAL TRAINING PROGRAM FOR FIELD STAFF AND ENCOURAGES  
8 THE DEPARTMENT TO MAKE THIS PROGRAM AVAILABLE TO ALL  
9 DEPARTMENTS.

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
11 MAXIMIZE LOCAL HIRE IN PERSONNEL POLICIES.

12 IT IS THE INTENT OF THE LEGISLATURE THAT NECESSARY FISH  
13 AND GAME IN SEASON MANAGEMENT ACTIVITIES BE CONDUCTED AT  
14 BUDGETED LEVELS. A REPORT OF THE IMPACT OF PERSONAL  
15 SERVICES SHORTFALLS SHALL BE MADE TO THE LEGISLATURE BY  
16 THE TENTH DAY OF THE 1983 SESSION.

17 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
18 PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF  
19 ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING  
20 FOR THE SAME SERVICE. THE COST COMPARISON SHOULD  
21 INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE,  
22 REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE  
23 OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE  
24 STATE. IN THE PREPARATION OF THE REPORT, THE DEPARTMENT  
25 SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST  
26 AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT  
27 PURPOSES. THE REPORT SHALL BE PRESENTED TO THE

	APPROPRIATION	APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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1 DEPARTMENT OF FISH & GAME (CONT.)				1
2		APPROPRIATION	APPROPRIATION	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4 LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.				4
5 THE SUM OF \$10,000 IS APPROPRIATED TO THE DEPARTMENT FOR				5
6 PAYMENT AS A NAMED RECIPIENT GRANT TO THE ALASKA ZOO FOR				6
7 THE CARE OF ORPHANED AND INJURED ANIMALS.				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				8
9 OF FISH AND GAME ENCOURAGE THE ESTABLISHMENT OF AN AD				9
10 HOC NON-GOVERNMENTAL TASK FORCE TO REPRESENT THE ALASKA				10
11 FUR INDUSTRY AT THE 1987 C.I.T.E.S. CONVENTION AT				11
12 OTTAWA, CANADA.				12
13 PUBLIC COMMUNICATIONS (6 POSITIONS)	472,700			13
14 THE LEGISLATURE RECOGNIZES THE ALASKA FISH AND GAME				14
15 MAGAZINE AS AN EXCELLENT AND VALUABLE VEHICLE FOR				15
16 INCREASING PUBLIC AWARENESS OF RESOURCE MANAGEMENT				16
17 ISSUES AND FOR THE PROMOTION OF TOURISM IN ALASKA.				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC				18
19 COMMUNICATIONS SECTION WORK COOPERATIVELY WITH THE				19
20 DEPARTMENT OF COMMERCE, DIVISION OF TOURISM TO MAXIMIZE				20
21 OPPORTUNITIES TO EDUCATE THE PUBLIC ABOUT ALASKA'S FISH				21
22 AND GAME RESOURCES, INCREASE CIRCULATION OF THE FISH AND				22
23 GAME MAGAZINE, AND PROMOTE TOURISM TO ALASKA.				23
24 ADMINISTRATIVE SERVICES (59 POSITIONS)	2,673,500.			24
25 RETIREMENT INCENTIVE PROGRAM		227,400	191,600	35,800
26 BOARDS OF FISHERIES AND GAME (14 POSITIONS)		946,500	447,700	498,800
27 IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARDS				27

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1 DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 MAINTAIN WRITTEN RECORDS OF ALL ALLOCATION VOTES.					4
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE REGIONAL					5
6 COUNCILS WILL CONTINUE TO MEET TWICE ANNUALLY AND THAT					6
7 SUFFICIENT STAFF SUPPORT WILL BE PROVIDED.					7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					8
9 BOARDS WILL ENSURE THAT THE INPUT OF THE FISH AND GAME					9
10 REGIONAL COUNCILS IS MADE AVAILABLE TO FEDERAL AGENCIES					10
11 CONSISTENT WITH FEDERAL LAW.					11
12 SUBSISTENCE		2,229,000	1,538,600	690,400	12
13       SUBSISTENCE (43 POSITIONS)	2,038,600				13
14       SPECIAL PROJECTS (5 POSITIONS)	190,400				14
15 HABITAT		3,055,100	2,277,200	777,900	15
16       HABITAT (49 POSITIONS)	2,435,300				16
17       SPECIAL PROJECTS (20 POSITIONS)	619,800				17
18	* * * * *	* * * * *			18
19	* * * * * DEPARTMENT OF PUBLIC SAFETY	* * * * *			19
20	* * * * *	* * * * *			20
21 FISH AND WILDLIFE PROTECTION		10,841,300	10,841,300		21
22       ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (143 POSITIONS)	8,244,400				22
23 THE APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY					23
24 INCLUDES FUNDING FOR A TROOPER IN SOLDOTNA (PCN 3073).					24
25       DIRECTOR'S OFFICE (3 POSITIONS)	179,700				25

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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2		APPROPRIATION	2
3		ITEMS	3
4		GENERAL FUND	4
5		OTHER FUNDS	5
6		ALLOCATIONS	6
7			7
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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2			2
3		APPROPRIATION	3
4		ITEMS	4
5		GENERAL FUND	5
6		OTHER FUNDS	6
7		ALLOCATIONS	7
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20			20
21			21
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26			26
4	AIRCRAFT SECTION (6 POSITIONS)	686,200	4
5	MARINE ENFORCEMENT (15 POSITIONS)	1,731,000	5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		6
7	INVESTIGATE THE POSSIBILITY OF REPLACING A VESSEL AND		7
8	STATIONING THE REPLACEMENT IN DUTCH HARBOR TAKING INTO		8
9	ACCOUNT THE STATE'S RESPONSIBILITIES IN MANAGING THE		9
10	SHELLFISH RESOURCES IN THE BERING SEA AND THE COST		10
11	EFFECTIVENESS OF THIS ACTION.		11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE PATROL		12
13	VESSEL VIGILANT BE UTILIZED IN FISCAL YEAR 1988, IF		13
14	NEEDED.		14
15	FIRE PREVENTION		15
16	FIRE PREVENTION OPERATIONS (15 POSITIONS)	997,200	16
17	THE DEPARTMENT WILL COMPLETE THE HAZARDOUS MATERIALS		17
18	PLACARDING SYSTEM REQUIRED UNDER CHAPTER 108 SLA 86.		18
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		19
20	CONTRACT WITH PRIVATE FIRMS TO PERFORM FIRE-LIFE SAFETY		20
21	CODE PLAN REVIEWS.		21
22	FIRE SERVICE TRAINING (2 POSITIONS)	268,800	22
23	FIRE DEPARTMENT TRAINING WILL CONTINUE TO BE OFFERED TO		23
24	SOUTHEASTERN COMMUNITIES.		24
25	HIGHWAY SAFETY PLANNING AGENCY	1,635,400	25
26	HIGHWAY SAFETY PLANNING OPERATIONS (4 POSITIONS)	438,200	26

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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	COMMERCIAL VEHICLE SAFETY (2 POSITIONS)	131,000			
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
6	OF PUBLIC SAFETY PROCEED TO DRAFT REGULATIONS FOR THE				
7	COMMERCIAL VEHICLE SAFETY PROGRAM IN ORDER TO MEET THE				
8	INTENT OF CH. 104, SLA 85.				
9	FEDERAL GRANTS	1,066,200			
10	MOTOR VEHICLES		5,425,200	4,791,000	634,200
11	DRIVER SERVICES (24 POSITIONS)	857,000			
12	VEHICLE SERVICES (9 POSITIONS)	324,300			
13	FIELD SERVICES (98 POSITIONS)	3,684,100			
14	THE DEPARTMENT SHALL RETAIN DIVISION OF MOTOR VEHICLES				
15	PERSONNEL IN THE NOME AREA.				
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION				
17	ESTABLISH A CONTRACT AGENT IN GLENNALLEN AND TOK TO				
18	PROVIDE BASIC SERVICES.				
19	ADMINISTRATION (13 POSITIONS)	559,800			
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE				
21	PERSONALIZED LICENSE PLATE PROGRAM BE CONTINUED.				
22	ALASKA STATE TROOPERS		28,576,000	27,807,700	768,300
23	DETACHMENTS AND CRIMINAL INVESTIGATIONS BUREAU (288 POSITIONS)	21,153,900			
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
25	OF PUBLIC SAFETY STRENGTHEN THE CHILD EXPLOITATION UNIT				
26	AND PROVIDE A STATUS REPORT ON THE UNIT TO THE				
27	LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE				

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1 DEPARTMENT OF PUBLIC SAFETY (CONT.)

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4 SESSION.

5 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$35,000

6 TRANSFERRED BY REIMBURSABLE SERVICES AGREEMENT TO THE

7 DEPARTMENT OF PUBLIC SAFETY FROM THE DEPARTMENT OF

8 TRANSPORTATION BE USED ONLY TO PROVIDE SERVICES THAT

9 WOULD ENSURE THE LIFT AXLE REGULATIONS ADOPTED BY THE

10 DEPARTMENT OF TRANSPORTATION ARE PROPERLY ENFORCED. IN

11 IMPLEMENTING THESE SERVICES THE DEPARTMENT SHALL

12 COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION.

13 THE SUM OF \$182,300 IS APPROPRIATED TO THE DEPARTMENT

14 FOR PAYMENT AS A MUNICIPAL GRANT TO THE MUNICIPALITY OF

15 ANCHORAGE FOR THE ANCHORAGE POLICE DEPARTMENT'S CHILD

16 EXPLOITATION UNIT.

17 INCLUDED IN PERSONAL SERVICES IS AN ADDITIONAL \$97,600

18 FOR ONE TROOPER POSITION AND ONE PROGRAMMER ANALYST IN

19 ORDER TO CONTINUE THE DEPARTMENT'S WORK WITH THE

20 ANCHORAGE POLICE DEPARTMENT'S CHILD EXPLOITATION UNIT.

21 THE THIRD POSITION, FOR WHICH FUNDING WAS INCLUDED IN

22 THE GOVERNOR'S BUDGET SHALL ALSO CONTINUE TO BE ASSIGNED

23 TO THIS PROJECT.

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

25 STATION FOUR TROOPERS IN NOME AND FOUR TROOPERS IN

26 KOTZEBUE.

27 THE APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY

ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES		
	ITEMS	GENERAL FUND	OTHER FUNDS	
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		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
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4 INCLUDES FUNDING FOR A TECHNICAL SERGEANT IN SOLDOTNA					4
5 (PCN 1354) AND TWO TROOPERS IN SOLDOTNA (PCNS 1138,					5
6 1659).					6
7 NARCOTICS UNIT (14 POSITIONS)	1,699,800				7
8 DIRECTOR'S OFFICE (11 POSITIONS)	598,200				8
9 CENTRAL COMMUNICATIONS (21 POSITIONS)	937,000				9
10 COMMUNITY SERVICES (3 POSITIONS)	231,700				10
11 JUDICIAL SERVICES (51 POSITIONS)	2,655,300				11
12 PRISONER TRANSPORTATION	750,000				12
13 SEARCH AND RESCUE	169,700				13
14 RURAL TROOPER HOUSING	380,400				14
15 VILLAGE PUBLIC SAFETY OFFICER PROGRAM		5,589,300	5,589,300		15
16 CONTRACTS	4,266,800				16
17 SUPPORT (9 POSITIONS)	1,128,600				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE NAVAHO					18
19 AIRCRAFT BE RETAINED DURING FISCAL YEAR 1988 FOR VILLAGE					19
20 PUBLIC SAFETY OFFICER SUPPORT.					20
21 ADMINISTRATOR (3 POSITIONS)	193,900				21
22 THE DEPARTMENT WILL ENSURE REGIONAL PARITY IN REDUCTIONS					22
23 IN THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM.					23
24 THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM WILL WORK WITH					24
25 THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO					25
26 ASSIST IN THE PREVENTION OF CHILD ABUSE IN RURAL AREAS.					26
27 THE DEPARTMENT WILL SEEK TO REDUCE AND LIMIT					27

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2		APPROPRIATION	APPROPRIATION	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4 ADMINISTRATIVE COSTS OF VILLAGE PUBLIC SAFETY OFFICER				4
5 CONTRACT GRANTEEES.				5
6 ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		167,000	167,000	6
7 IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF				7
8 EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.				8
9 VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		670,200	387,200	283,000
10 DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,639,400	4,314,400	325,000
11 GRANT FUNDS AWARDED BY THE COUNCIL ON DOMESTIC VIOLENCE				11
12 AND SEXUAL ASSAULT WILL BE AWARDED ON A COMPETITIVE				12
13 BASIS.				13
14 IT IS THE INTENT OF THE LEGISLATURE THAT THE POSITION OF				14
15 EXECUTIVE DIRECTOR BE FUNDED AT RANGE 22.				15
16 ADMINISTRATION		8,066,200	7,570,200	496,000
17 CONTRACT JAILS (2 POSITIONS)	2,537,200			17
18 COMMISSIONER'S OFFICE (5 POSITIONS)	527,500			18
19 THE DEPARTMENT OF PUBLIC SAFETY WILL REVIEW VEHICLE				19
20 HEEDS AND POLICY IN ORDER TO SEEK ECONOMIES AND				20
21 REDUCTIONS WHERE POSSIBLE.				21
22 THE SUM OF \$25,000 IS APPROPRIATED TO THE DEPARTMENT FOR				22
23 PAYMENT AS A GRANT UNDER AS 37.05.316 TO ABUSED WOMEN'S				23
24 AID IN CRISIS INCORPORATED, TO BE USED FOR PAYMENT OF				24
25 DEBTS INCURRED IN: THE CONSTRUCTION OF A WOMEN'S AND				25
26 CHILDREN'S SHELTER IN ANCHORAGE.				26
27 IT IS THE INTENT OF THE LEGISLATURE THAT THE				27

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	3
4	COMMISSIONER ACTIVELY PROMOTE CONTINUATION OF THE		ITEMS	GENERAL FUND	OTHER FUNDS	4
5	TRAINING ACADEMY IN SITKA THROUGH REALIGNMENT OF FUNDING					5
6	SOURCES AND USE OF PROGRAM RECEIPTS FOR THE EXPENSES OF					6
7	THE ACTIVITIES THAT EARNED THEM. FEDERAL AGENCIES,					7
8	NON-GOVERNMENTAL AGENCIES AND STATE AGENCIES SHOULD BE					8
9	ENCOURAGED TO USE THE ACADEMY FOR THE DEVELOPMENT AND					9
10	DELIVERY OF PUBLIC SAFETY AND LAW ENFORCEMENT RELATED					10
11	TRAINING PROGRAMS.					11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					12
13	PREPARE A REPORT COMPARING THE OPERATING COST OF EACH OF					13
14	ITS STATE-OWNED AIRCRAFT WITH THE COST OF CONTRACTING					14
15	FOR THE SAME SERVICE. THE COST COMPARISON SHOULD					15
16	INCLUDE THE FULL COST OF PERSONAL SERVICES, MAINTENANCE,					16
17	REPLACEMENT, INSURANCE, EQUIPMENT, ADMINISTRATIVE					17
18	OVERHEAD, AND OTHER DIRECT OR INDIRECT COSTS TO THE					18
19	STATE. IN THE PREPARATION OF THE REPORT THE DEPARTMENT					19
20	SHALL SEEK INPUT FROM PRIVATE CARRIERS AS TO THE COST					20
21	AND AVAILABILITY OF COMMERCIAL AIRCRAFT FOR CONTRACT					21
22	PURPOSES. THE REPORT SHALL BE PRESENTED TO THE					22
23	LEGISLATURE BY THE 10TH DAY OF THE NEXT SESSION.					23
24	TRAINING ACADEMY (7 POSITIONS)	656,100				24
25	IT IS THE INTENT OF THE LEGISLATURE THAT CROSS CULTURAL					25
26	TRAINING OPPORTUNITIES SHOULD BE PROVIDED TO ALL					26
27	APPROPRIATE DEPARTMENT OF PUBLIC SAFETY EMPLOYEES.					27

11

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATIVE SERVICES (45 POSITIONS)	1,870,500			
5	CIVIL AIR PATROL	252,000			
6	LABORATORY SERVICES (17 POSITIONS)	989,400			
7	DATA AND WORD PROCESSING (12 POSITIONS)	1,233,500			
8	RETIREMENT INCENTIVE PROGRAM		381,500	381,500	
9	*****		*****		
10	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****				
11	*****		*****		
12	OFFICE OF THE COMMISSIONER		14,253,600	6,981,300	7,272,300
13	COMMISSIONER'S OFFICE (6 POSITIONS)	455,200			
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
15	EVALUATE THE MANAGERIAL STRUCTURE AND DESIGNATION OF ITS				
16	DISTRICT BOUNDARIES AND MAKE RECOMMENDATIONS OR				
17	IMPLEMENT SUCH CHANGES TO AFFORD MORE EFFICIENT AND MORE				
18	RESPONSIVE SERVICE TO COMMUNITIES IN WESTERN,				
19	SOUTHWESTERN, AND SOUTHCENTRAL ALASKA.				
20	IT IS THE INTENT OF THE LEGISLATURE THAT ANY PX				
21	POSITIONS FILLED IN FY88 BE FILLED AT THE ENTRY LEVEL				
22	(STEP A) IN AN EFFORT TO REDUCE PERSONNEL COSTS IN THE				
23	DEPARTMENT.				
24	IT IS THE INTENT OF THE LEGISLATURE THAT MANAGEMENT MAKE				
25	EVERY EFFORT TO HOLD OVERTIME COSTS IN EACH REGION, OR				
26	DISTRICT, PARTICULARLY IN THE M&O, DESIGN AND				
27	CONSTRUCTION, AND STATE EQUIPMENT FLEET FUNCTIONS, TO				

12

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 10% OF THE TOTAL PAYROLL WITHIN EACH FUNCTION. THE USE

5 OF STAGGERED SHIFTS AND "ON CALL" EMPLOYEES SHALL BE

6 EXPLORED IN THIS EFFORT. IN PRESENTATION OF THE FY89

7 BUDGET TO THE FINANCE COMMITTEES, THE DEPARTMENT SHALL

8 REPORT ON THE EFFORTS MADE AND THE COST SAVINGS

9 GENERATED IN THIS REGARD.

10 IT IS THE INTENT OF THE LEGISLATURE THAT CONSOLIDATION

11 OF DOT OFFICE SPACE IN JUNEAU BE PURSUED FOR POSSIBLE

12 COST SAVINGS AND MANAGEMENT EFFICIENCIES.

13 IN LIGHT OF SUBSTANTIAL FUNDING AND ORGANIZATIONAL

14 CHANGES OVER THE PAST 2 YEARS, IT IS THE INTENT OF THE

15 LEGISLATURE THAT THE DEPARTMENT REEXAMINE THE NUMBER AND

16 LOCATION OF AUTHORIZED POSITIONS AND MAKE APPROPRIATE

17 ADJUSTMENTS IN THE FY89 BUDGET TO ACCURATELY REFLECT

18 CURRENT PERSONNEL NEEDS AND FUNDING LEVELS.

19 IT IS THE INTENT OF THE LEGISLATURE THAT CFR TRAINING TO

20 AIRPORTS CONTINUE TO BE PROVIDED.

21 THE RESPONSIBILITY FOR AVIATION RELATED FUNCTIONS IN

22 DOT/PF (PLANNING, OPERATIONS, MAINTENANCE, REGULATIONS,

23 AND POLICY) IS SCATTERED THROUGHOUT THE DEPARTMENT WHICH

24 DIMINISHES EFFECTIVE COORDINATION OF STATEWIDE AVIATION

25 ISSUES. THE COMMISSIONER SHALL CONSIDER THE CREATION OF

26 A DIVISION OF AVIATION OR SIMILAR REORGANIZATION WHICH

27 WOULD PLACE OVERALL AVIATION RESPONSIBILITY UNDER THE

				1
		APPROPRIATION	APPROPRIATION FUND SOURCES	2
	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS	3
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)  
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 3  
 4 DIRECTION OF ONE HIGH LEVEL EMPLOYEE. SUCH  
 5 REORGANIZATION IS NOT INTENDED TO ADD NEW EMPLOYEES OR  
 6 INCREASE COSTS, BUT RATHER TO SHIFT RESPONSIBILITIES AS  
 7 NECESSARY TO IMPROVE EFFICIENCY AND CREATE  
 8 ACCOUNTABILITY. THE COMMISSIONER SHOULD TAKE INTERIM  
 9 STEPS TO IMPROVE THIS SITUATION AND SHALL PREPARE A  
 10 RECOMMENDATION TO THE LEGISLATURE ON POSSIBLE  
 11 REGRGANIZATION ALTERNATIVES BY THE 10TH DAY OF THE NEXT  
 12 LEGISLATIVE SESSION.  
 13 ALL REGIONAL AIRPORT SUPERVISORS RESPONSIBLE FOR THE  
 14 ADMINISTR' ION OF RURAL AIRPORT MAINTENANCE CONTRACTS  
 15 SHOULD SEEK WAYS TO MORE EFFECTIVELY ENFORCE ALL  
 16 CONTRACTUAL MAINTENANCE REQUIREMENTS TO ASSURE THAT  
 17 RURAL AIRPORTS BE MAINTAINED IN ACCORDANCE WITH CONTRACT  
 18 STIPULATION WITHIN THE CURRENT BUDGET. THE DEPARTMENT  
 19 SHALL PREPARE A REPORT TO THE LEGISLATURE OUTLINING  
 20 SPECIFIC RURAL AIRPCRT MAINTENANCE PROBLEMS AND THE  
 21 STEPS WHICH IT HAS TAKEN IN EACH REGION TO ASSURE  
 22 CONTRACT COMPLIANCE. THE REPORT SHALL BE SUBMITTED TO  
 23 THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE  
 24 SESSION.  
 25 THE DEPARTMENT BEFORE INSTALLING RAISED MEDIANS SHALL  
 26 CONSULT WITH LOCAL BUSINESS AND RESIDENCES. THE  
 27 DEPARTMENT SHALL HOLD A PUBLIC MEETING TO DETERMINE THE

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	APPROPRIATION	APPROPRIATION	FUND SOURCES	2
	ALLOCATIONS	ITEMS	GENERAL FUHD OTHER FUNDS	3
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)  
 2  
 3  
 4 AFFECT OF RAISED MEDIAN LANES ON LOCAL BUSINESS AND  
 5 RESIDENCES AND WORK TO MITIGATE ANY NEGATIVE IMPACTS.  
 6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
 7 OF TRANSPORTATION INVESTIGATE REORGANIZATION OF THE  
 8 DEPARTMENT, BY FUNCTION, AND REPORT TO THE FIFTEENTH  
 9 LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE SECOND  
 10 SESSION, ANY REORGANIZATIONAL EFFICIENCIES THAT MAY BE  
 11 ADVISABLE. THESE RECOMMENDATIONS MAY INCLUDE THE  
 12 MOVEMENT OF THE DIVISIONS FOR HIGHWAYS, AIRPORTS, MARINE  
 13 FACILITIES, FINANCE, AND PUBLIC FACILITIES TO THE AREAS  
 14 OF THE STATE WHICH ARE MOST EFFECTIVE AND EFFICIENT FOR  
 15 DELIVERY OF THE SERVICES. THE DEPARTMENT SHALL SEEK  
 16 INPUT AND CONSULT WITH THE SENATE AND HOUSE  
 17 TRANSPORTATION COMMITTEES AND THE FINANCE TRANSPORTATION  
 18 SUBCOMMITTEES OF THE LEGISLATURE.  
 19 STATEWIDE DEPUTY COMMISSIONER (4 POSITIONS)  
 20 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
 21 PROVIDE TO THE LEGISLATURE A COMPLETED CAPITAL PROJECTS  
 22 CLEAN UP REPORT DETAILING THE FINANCIAL POSITION AND  
 23 STATUS OF DOT CAPITAL PROJECTS. THE REPORT SHALL  
 24 INCLUDE THE FOLLOWING: (1) THE AMOUNT NEEDED TO  
 25 COMPLETE EACH PROJECT BY FUND SOURCE, (2) THE AMOUNT OF  
 26 COMPLETED PROJECTS TO BE LAPSED BY FUND SOURCE, (3) THE  
 27 COMPLETION DATE OR ESTIMATED COMPLETION DATE OF EACH

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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	188,600			19
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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	PROJECT, (4) THE COST OF TERMINATING EACH PROJECT, (5)		ITEMS	GENERAL FUND	OTHER FUNDS
5	THE TOTAL AMOUNT OF GENERAL FUNDS NEEDED TO COMPLETE				3
6	CAPITAL PROJECTS AS OF JUNE 30, 1987. THE DEPARTMENT				4
7	SHALL ALSO PROVIDE A WRITTEN ACCOUNT OF: WHY THE				5
8	PROBLEM OCCURRED AND WHAT MEASURES HAVE BEEN INSTITUTED				6
9	TO ENSURE THAT THIS PROBLEM DOES NOT OCCUR AGAIN. THE				7
10	DEPARTMENT WILL PROVIDE TO THE LEGISLATURE, IF				8
11	NECESSARY, A BILL PERTAINING TO CAPITAL ACCOUNTS. THE				9
12	REPORT AND ASSOCIATED LEGISLATION ARE TO BE PRESENTED TO				10
13	TO THE LEGISLATURE NO LATER THAN JANUARY 1, 1988.				11
14	IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF: 1)				12
15	ESTABLISH A ROAD RESPONSIBILITY TASK FORCE COMPRISED OF				13
16	REPRESENTATIVES OF DOT/PF, LOCAL GOVERNMENTS,				14
17	UNORGANIZED AREAS, AND USER GROUPS. THE TASK FORCE IS				15
18	TO REVIEW THE FEASIBILITY OF TRANSFERRING THE				16
19	RESPONSIBILITY OF DIRECT MAINTENANCE ON CERTAIN ROUTES				17
20	FROM THE STATE TO LOCAL GOVERNMENTS, AND TO EXAMINE				18
21	REASONABLE AND EQUITABLE FUNDING SOURCES FOR MAINTENANCE				19
22	ACTIVITIES, INCLUDING A REVIEW OF THE MOTOR FUEL TAX AND				20
23	OF THE EXISTING ROAD SERVICE ACCOUNT IN THE STATE'S				21
24	REVENUE SHARING PROGRAM. THE TASK FORCE SHALL ALSO				22
25	STUDY THE ISSUES OF ROAD OWNERSHIP, LIABILITY, AND THE				23
26	TRANSFER OF EQUIPMENT AND EMPLOYEES.				24
27	2) ESTABLISH A MARINE HIGHWAY ADVISORY GROUP				25

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	COMPRISED OF REPRESENTATIVES OF DOT/PF AND COMMUNITIES		ITEMS	GENERAL FUND	4
5	SERVED BY THE MARINE HIGHWAY SYSTEM, AND INDIVIDUALS			OTHER FUNDS	5
6	HAVING EXPERTISE IN MARINE HIGHWAY OPERATIONS. THE				6
7	ADVISORY GROUP IS TO REVIEW THE OPERATION OF THE MARINE				7
8	HIGHWAY SYSTEM, INCLUDING SCHEDULES AND TARIFFS,				8
9	MANAGEMENT, AND PLANNING AND CONSTRUCTION OF FACILITIES,				9
10	FOR COST EFFICIENCIES AND INCREASED REVENUE GENERATION				10
11	CAPABILITIES.				11
12	IT IS THE INTENT OF THE LEGISLATURE THAT \$35,000 BE				12
13	TRANSFERRED FROM THE COMMISSIONER'S OFFICE TO THE				13
14	DEPARTMENT OF PUBLIC SAFETY THRU AN RSA FOR ENFORCEMENT				14
15	OF THE LIFT AXLE REGULATIONS. IN IMPLEMENTING THESE				15
16	SERVICES THE DEPARTMENT OF TRANSPORTATION WILL				16
17	CO-ORDINATE WITH THE DEPARTMENT OF PUBLIC SAFETY.				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE				18
19	COMMISSIONER REVIEW AND WORK TOWARDS REVISING THE				19
20	DEPARTMENT'S FEDERAL-AID PROJECT SELECTIONS SO AS TO				20
21	ENSURE A FAIR AND EQUITABLE DISTRIBUTION OF FEDERAL-AID				21
22	FUNDS THROUGHOUT THE STATE.				22
23	EQUAL EMPLOYMENT AND CIVIL RIGHTS (12 POSITIONS)	631,600			23
24	INTERNAL REVIEW (14 POSITIONS)	763,000			24
25	STATEWIDE MANAGEMENT AND FINANCE				25
26	MANAGEMENT AND FINANCE (42 POSITIONS)	2,240,000			26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	STATE EQUIPMENT FLEET (9 POSITIONS)	715,600	ITEMS	GENERAL FUND OTHER FUNDS	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				5
6	CONDUCT A COMPREHENSIVE REVIEW OF THE NUMBER AND USE OF				6
7	STATE VEHICLES IN DOT AND OTHER STATE AGENCIES, THE				7
8	CURRENT RATE SYSTEM, THE STATUS OF UNUSED VEHICLES,				8
9	ALTERNATIVES TO STATE VEHICLES INCLUDING USE OF				9
10	PRIVATELY-OWNED VEHICLES OR PRIVATELY LEASED VEHICLES,				10
11	PERSONAL USE OF STATE VEHICLES, AND THE AMOUNT OF				11
12	PAYMENTS FROM DIVISIONS WITHIN THE DEPARTMENT AND OTHER				12
13	AGENCIES IN ARREARS. THE DEPARTMENT SHALL REPORT BACK				13
14	TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH				14
15	DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE				15
16	ON THE RESULTS OF THIS REVIEW, ACTIONS TAKEN TO REDUCE				16
17	FLEET COSTS AND GAIN EFFICIENCIES, AND RECOMMENDATIONS				17
18	FOR FURTHER NEEDED PROGRAM CHANGES OR ACTIONS.				18
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE ACCOUNTING				19
20	TECHNICIAN POSITION IS TO HELP "CLEAN-UP" BILLING				20
21	PROBLEMS WITHIN THE STATE EQUIPMENT FLEET AND IS ONLY				21
22	FUNDED FOR FY88.				22
23	STATEWIDE INFORMATION SYSTEMS (26 POSITIONS)	1,766,600			23
24	STATEWIDE PLANS, PROGRAMS, AND BUDGET				24
25	PLANS, PROGRAMS AND BUDGET (29 POSITIONS)	1,521,100			25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				26
27	CONSIDER ADOPTING A "BOTTOM UP" BUDGET PROCESS IN ITS				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 FORMULATION OF THE DEPARTMENT'S FY89 BUDGET FOR

5 MAINTENANCE AND OPERATIONS COMPONENTS. THE M&O COSTS

6 SHOULD BE GENERALLY IDENTIFIED BY DIFFERENT TYPES OF

7 ROADS, HIGHWAYS, AND AIRPORTS, AND BY DIFFERENT

8 GEOGRAPHIC LOCATIONS, BY PERSONNEL, VEHICLE EQUIPMENT,

9 AND OTHER EQUIPMENT AND SUPPLY EXPENDITURES, AND

10 DIFFERENT FUNCTIONS SUCH AS SNOW REMOVAL, GRADING,

11 REPAIRS, AND PREVENTATIVE MAINTENANCE.

12 IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE FY89

13 BUDGET SUBMITTAL THE DEPARTMENT COLLECT AND ANALYZE ITS

14 M&O COSTS IN SUCH A WAY AS TO ALLOW THE IDENTIFICATION

15 OF THOSE COSTS ASSOCIATED WITH HIGHWAY M&O SEPARATE FROM

16 COSTS ASSOCIATED WITH AIRPORT M&O.

17 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

18 REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE

19 10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA

20 LEGISLATURE THE STATUS OF AND PROGRESS ON PROJECTS

21 IDENTIFIED IN THE CURRENT 6-YEAR PLAN. IT IS THE INTENT

22 THAT THE 6-YEAR PLAN BE ANNUALLY UPDATED UTILIZING THE

23 PREVIOUS YEAR'S PRIORITIES AND PROJECT PROGRESS. IN THE

24 ANNUAL FORMULATION OF THE 6-YEAR PLAN THE DEPARTMENT

25 SHALL SOLICIT PUBLIC INPUT AND CONDUCT AT LEAST ONE

26 PUBLIC HEARING.

	APPROPRIATION	APPROPRIATION	FUND SOURCES
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATEWIDE AVIATION PLANNING (4 POSITIONS)	223,100				4
5	STATEWIDE RESEARCH (12 POSITIONS)	679,300				5
6	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS					6
7	ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS)	1,590,800				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					8
9	REVIEW ITS POLICIES REGARDING RIGHT OF WAY ACQUISITION					9
10	AND DEVELOP GUIDELINES GOVERNING UNDER WHAT					10
11	CIRCUMSTANCES SETTLEMENT, RATHER THAN CONDEMNATION,					11
12	SHOULD BE PURSUED.					12
13	CIP PROGRAM (58 POSITIONS)	3,478,700				13
14	CENTRAL REGION PROGRAMS		56,158,100	25,305,100	30,853,000	14
15	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,459,100				15
16	STATE EQUIPMENT FLEET (56 POSITIONS)	5,730,500				16
17	AIRPORT LEASING (7 POSITIONS)	363,200				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					18
19	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE					19
20	FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE					20
21	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES					21
22	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY					22
23	TOWARDS THE M&O COSTS OF THESE AIRPORTS.					23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					24
25	CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED					25
26	AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT					26
27	CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.					27

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT		ITEMS	GENERAL FUND	4
5	LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT			OTHER FUNDS	5
6	SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT				6
7	REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY				7
8	RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT				8
9	RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE				9
10	WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT				10
11	THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING				11
12	REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE				12
13	FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.				13
14	CENTRAL REGION PLANNING (18 POSITIONS)	876,500			14
15	CENTRAL REGION DESIGN AND CONSTRUCTION				15
16	ENGINEERING MANAGEMENT (75 POSITIONS)	4,594,500			16
17	CIP PROGRAM (521 POSITIONS)	20,121,300			17
18	CENTRAL REGION MAINTENANCE AND OPERATIONS				18
19	HIGHWAYS AND AVIATION (180 POSITIONS)	18,309,100			19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE PILE BAY				20
21	ROAD REMAIN OPEN AND THAT THE DEPARTMENT LOOK AT				21
22	IMPROVING OR REPAIRING THE BRIDGE CROSSING THAT WASHED				22
23	OUT LAST YEAR.				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				24
25	OF TRANSPORTATION COMPLY WITH AS 19.30.211 WHICH				25
26	REQUIRES THE DEPARTMENT TO MAINTAIN LOCAL SERVICE ROADS				26
27	AND TRAILS.				27

12

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					4
5	OF TRANSPORTATION AND PUBLIC FACILITIES MAKE AVAILABLE A					5
6	"COMPACTOR" FOR RUNWAY MAINTENANCE AT THE ILIAMNA					6
7	AIRPORT AND SAINT MARY'S.					7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE					8
9	TRANSPORTATION MAINTENANCE SUPERINTENDENT II BE LOCATED					9
10	IN BETHEL.					10
11	TRAFFIC SIGNAL MANAGEMENT	1,126,000				11
12	FACILITIES (26 POSITIONS)	2,791,700				12
13	ADMINISTRATION (18 POSITIONS)	786,200				13
14	NORTHERN REGION PROGRAMS		59,178,300	26,416,200	32,762,100	14
15	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (30 POSITIONS)	1,374,800				15
16	WESTERN DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	288,200				16
17	IT IS THE INTENT OF THE LEGISLATURE THAT AN					17
18	ADMINISTRATIVE OFFICER I POSITION BE ESTABLISHED IN NOME					18
19	AND FUNDED THROUGH THE REALLOCATION OF FUNDS FROM OTHER					19
20	ADMINISTRATIVE COMPONENTS IN THE NORTHERN REGION.					20
21	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	178,000				21
22	DATA AND WORD PROCESSING	32,700				22
23	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,578,100				23
24	WESTERN DISTRICT STATE EQUIPMENT FLEET (9 POSITIONS)	912,400				24

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET  
(20 POSITIONS)

5 AIRPORT LEASING AND PROPERTY MANAGEMENT  
(5 POSITIONS)

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
7 INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE  
8 FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE  
9 APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES  
10 SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY  
11 TOWARDS THE M&O COSTS OF THESE AIRPORTS.

12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
13 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED  
14 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT  
15 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.  
16 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT  
17 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT  
18 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT  
19 REVIEW OF AIRPORT LEASES AND FEE, THE NEED TO ACTIVELY  
20 RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT  
21 RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE  
22 WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT  
23 THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING  
24 REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE  
25 FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.

ALLOCATIONS

2,126,800

314,400

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONI.)				1
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3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	NORTHERN REGION PLANNING (16 POSITIONS)	867,600	ITEMS	GENERAL FUND OTHER FUNDS	4
5	NORTHERN REGION DESIGN AND CONSTRUCTION				5
6	ENGINEERING MANAGEMENT (38 POSITIONS)	2,607,900			6
7	CIP PROGRAM (484 POSITIONS)	19,332,000			7
8	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				8
9	HIGHWAYS AND AVIATION (175 POSITIONS)	11,587,300			9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE R&R PROGRAM				10
11	CURRENTLY UTILIZED ON THE DALTON HIGHWAY BE CONTINUED.				11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				12
13	WORK WITH USERS OF THE DALTON HIGHWAY TO DEVELOP A PLAN				13
14	WHICH EQUITABLY ADDRESSES RESPONSIBILITY FOR THE COSTS				14
15	OF THE HIGHWAY'S CONTINUED MAINTENANCE AND OPERATION.				15
16	THE DEPARTMENT SHALL PRESENT ITS PLAN TO THE HOUSE AND				16
17	SENATE FINANCE COMMITTEES BY THE 10TH DAY OF THE SECOND				17
18	SESSION OF THE 15TH ALASKA STATE LEGISLATURE.				18
19	IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE				19
20	APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND				20
21	PUBLIC FACILITIES, INTERIOR DISTRICT MAINTENANCE AND				21
22	OPERATIONS, IS AN ADEQUATE SUM TO CONTINUE YEAR-ROUND				22
23	MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128), WHICH				23
24	SERVES OVER 300 PEOPLE IN THE AREA, PROVIDING ACCESS FOR				24
25	REASONS OF HEALTH & SAFETY.				25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				26
27	ESTABLISH SEPARATE COMPONENTS FOR DALTON HIGHWAY AND				27

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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APPROPRIATION APPROPRIATION FUND SOURCES  
ITEMS GENERAL FUND OTHER FUNDS

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4 DALTON FACILITIES AND TRANSFER THE NECESSARY FUNDS AND  
5 POSITIONS TO THESE COMPONENTS.

6 THE DEPARTMENT SHALL OPEN THE DALTON HIGHWAY TO THE  
7 GREATEST POSSIBLE PUBLIC USE AND CHARGE NO TOLL FOR USE  
8 OF THE HIGHWAY.

9 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED WITHIN  
10 THIS APPROPRIATION IS A SUM ADEQUATE TO MAINTAIN ONE  
11 FULL-TIME AND TWO PART-TIME EMPLOYEES IN RUBY.

12 FACILITIES (24 POSITIONS) 2,840,500

13 ADMINISTRATION (7 POSITIONS) 529,200

14 WESTERN DISTRICT MAINTENANCE AND OPERATIONS

15 HIGHWAYS AND AVIATION (28 POSITIONS) 2,659,500

16 FACILITIES (5 POSITIONS) 552,800

17 ADMINISTRATION (3 POSITIONS) 221,100

18 SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION

19 HIGHWAYS AND AVIATION (47 POSITIONS) 4,220,700

20 FACILITIES (16 POSITIONS) 1,621,300

21 ADMINISTRATION (6 POSITIONS) 333,000

22 SOUTHEAST REGION PROGRAMS 20,780,900 10,587,800 10,193,100

23 ADMINISTRATIVE SERVICES (21 POSITIONS) 873,200

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

25 INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE

26 FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE

27 APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY

5 TOWARDS THE M&O COSTS OF THESE AIRPORTS.

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

7 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED

8 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT

9 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.

10 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT

11 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT

12 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT

13 REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY

14 RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT

15 RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE

16 WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT

17 THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING

18 REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE

19 FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.

20 STATE EQUIPMENT FLEET (15 POSITIONS)

21 SOUTHEAST REGION PLANNING (5 POSITIONS)

22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

23 UPDATE THE SOUTHEAST ALASKA TRANSPORTATION PLAN. THE

24 UPDATE SHALL ADDRESS, BUT NOT BE LIMITED TO, THE

25 ESTABLISHMENT OF JOINT USE CORRIDORS FOR ELECTRICAL

26 INTERTIES AND ROADS WHEREVER FEASIBLE. THE DEPARTMENT

27 SHALL WORK WITH THE U.S. FOREST SERVICE, AND THE ALASKA

ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES		
	ITEMS	GENERAL FUND	OTHER FUNDS	
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	1,594,800			20
	330,900			21
				22
				23
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				25
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				27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	POWER AUTHORITY TO ESTABLISH A PLAN FOR JOINT USE OF					4
5	CORRIDORS.					5
6	SOUTHEAST REGION DESIGN AND CONSTRUCTION					6
7	ENGINEERING MANAGEMENT (68 POSITIONS)	3,635,700				7
8	CIP PROGRAM (117 POSITIONS)	5,408,300				8
9	SOUTHEAST REGION MAINTENANCE AND OPERATIONS					9
10	HIGHWAYS AND AVIATION (50 POSITIONS)	5,016,800				10
11	FACILITIES (21 POSITIONS)	3,626,100				11
12	ADMINISTRATION (5 POSITIONS)	295,100				12
13	INTERNATIONAL AIRPORTS		27,098,200		27,098,200	13
14	DIRECTOR OF INTERNATIONAL AIRPORTS (5 POSITIONS)	803,700				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THIS					15
16	APPROPRIATION BE EXPENDED FOR MARKETING THE ANCHORAGE					16
17	AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A					17
18	COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES, AND					18
19	THE PRIVATE SECTOR. A UNIFIED APPROACH TOWARDS					19
20	MARKETING THE ANCHORAGE AND FAIRBANKS AIRPORTS SHALL BE					20
21	UNDERTAKEN, AND SHALL INTEGRATE THE EXISTING STATE					21
22	FUNDED MARKETING PROGRAM IN FAIRBANKS. IT IS INTENDED					22
23	THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND					23
24	PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE					24
25	USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE					25
26	AND FAIRBANKS INTERNATIONAL AIRPORTS. NO MORE THAN ONE					26
27	NEW POSITION SHALL BE FUNDED WITH THIS APPROPRIATION.					27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 THE EMPLOYEE HIRED SHALL HAVE MARKETING EXPERIENCE. THE  
5 DEPARTMENT SHALL PROVIDE A WRITTEN REPORT TO THE FINANCE  
6 COMMITTEES REGARDING THE EXPENDITURE OF THIS  
7 APPROPRIATION BY THE 10TH DAY OF THE 2ND SESSION OF THE  
8 15TH ALASKA STATE LEGISLATURE.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,  
10 IN THE PLANNING AND DEVELOPMENT OF MAJOR CAPITAL  
11 IMPROVEMENT PROJECTS FOR THE INTERNATIONAL AIRPORTS,  
12 SOLICIT PUBLIC COMMENTS AND HOLD AT LEAST ONE PUBLIC  
13 MEETING FOR THE PURPOSE OF REVIEWING PROPOSED PLANS.  
14 IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW OF THE  
15 TRAINING, CONDUCT AND PROCEDURES OF THE AIRPORTS  
16 SECURITY PERSONNEL BE CONDUCTED BY THE DEPARTMENT TO  
17 ENSURE THAT SECURITY OPERATIONS, PARTICULARLY RELATED TO  
18 PARKING, BE CONDUCTED IN A LEGAL, EFFICIENT, REASONABLE  
19 AND COURTEOUS MANNER.

20 ANCHORAGE INTERNATIONAL AIRPORT

21 FIELD MAINTENANCE (50 POSITIONS)

2,858,500

21

22 BUILDING MAINTENANCE (49 POSITIONS)

3,924,300

22

23 SECURITY (79 POSITIONS)

3,934,300

23

24 CUSTODIAL (69 POSITIONS)

2,956,900

24

25 EQUIPMENT MAINTENANCE (15 POSITIONS)

1,241,600

25

26 ADMINISTRATION (24 POSITIONS)

3,816,100

26

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DATA AND WORD PROCESSING	60,800				4
5	FAIRBANKS INTERNATIONAL AIRPORT					5
6	FIELD MAINTENANCE (17 POSITIONS)	1,484,400				6
7	BUILDING MAINTENANCE (8 POSITIONS)	1,337,100				7
8	SECURITY (43 POSITIONS)	2,750,700				8
9	CUSTODIAL (13 POSITIONS)	600,700				9
10	ADMINISTRATION (12 POSITIONS)	1,329,100				10
11	MARINE PROGRAMS		56,835,300	50,288,100	6,547,200	11
12	MARINE ADMINISTRATIVE SERVICES (45 POSITIONS)	2,000,400				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					13
14	IN AN EFFORT TO INCREASE COST EFFICIENCIES REVIEW ITS					14
15	CURRENT POLICIES AND PROCEDURES GOVERNING:					15
16	1. PURCHASE AND WAREHOUSING OF SHIPBOARD PROVISIONS					16
17	AND SUPPLIES,					17
18	2. PURCHASE OF FUEL,					18
19	3. OPERATION OF SHIPBOARD FOOD AND STATEROOM SERVICES.					19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					20
21	STUDY THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS					21
22	THE SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY					22
23	SYSTEM. THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE					23
24	EFFICIENT USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS					24
25	AND THE RELATIVE QUALITY OF PASSENGER FACILITIES WHICH					25
26	MIGHT BE OFFERED IN BELLINGHAM AS COMPARED WITH SEATTLE.					26
27	THE STUDY SHOULD BE SUBMITTED TO THE LEGISLATURE BY THE					27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	10TH DAY OF THE 2ND SESSION OF THE 15TH LEGISLATURE.		ITEMS	GENERAL FUND	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE			OTHER FUNDS	5
6	HIGHWAY DIVISION WILL UTILIZE THE \$5.0 MILLION INCREMENT				6
7	TO MAXIMIZE THE GENERATION OF RECEIPTS TO RESTORE				7
8	SERVICE TO AN ADEQUATE LEVEL. THE DIVISION SHALL				8
9	ESTABLISH A REALISTIC ESTIMATE OF REVENUE (GENERAL FUND				9
10	AND PROGRAM RECEIPTS). IT IS FURTHER INTENDED, THE				10
11	DIVISION INSTITUTE EFFICIENCY MEASURES TO ENABLE THE				11
12	SYSTEM TO NOT ONLY MAINTAIN, BUT TO INCREASE THE				12
13	EXISTING LEVEL OF SERVICE.				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE				14
15	HIGHWAY DIVISION SHALL ANALYZE SERVICE ALTERNATIVES FOR				15
16	THE SOUTHEASTERN AND SOUTHWESTERN SEGMENT OF THE ALASKA				16
17	MARINE HIGHWAY TO DETERMINE WHETHER THERE ARE BETTER AND				17
18	MORE EFFICIENT METHODS OF PROVIDING SERVICE TO THE				18
19	RESIDENTS OF ALASKA. A REPORT OF THIS ANALYSIS SHALL BE				19
20	PRESENTED TO THE SECOND SESSION OF THE FIFTEENTH ALASKA				20
21	LEGISLATURE NO LATER THAN THE FIRST WEEK OF SESSION.				21
22	THE SERVICE ALTERNATIVES FOR SUMMER AND WINTER				22
23	RESPECTIVELY SHALL INCLUDE, BUT NOT BE LIMITED TO,				23
24	SUMMER: (1) THE EXISTING SYSTEM, (2) THE EXISTING				24
25	SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3)				25
26	KETCHIKAN SHUTTLE - (SEA-KTN-SEA) FOR THE M/V COLUMBIA				26
27	AND THREE MAINLINE VESSELS OUT OF PRINCE RUPERT, (4)				27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
			ITEMS	GENERAL FUND	OTHER FUNDS
4	KETCHIKAN SHUTTLE USING BELLINGHAM AS THE SOUTHERN				4
5	TERMINUS, (5) KETCHIKAN SHUTTLE (SEA-KTN-SEA) FOR THE				5
6	M/V COLUMBIA, (6) THE M/V MATANUSKA ON A SEATTLE				6
7	MAINLINE ROUTE, AND TWO VESSELS ON THE PRINCE RUPERT				7
8	MAINLINE ROUTE, (7) JUNEAU EXPRESS -				8
9	(SEA-KTN-JNU-KTN-SEA) FOR THE M/V COLUMBIA AND THE M/V				9
10	MATANUSKA, WITH THE OTHER TWO MAINLINE VESSELS OUT OF				10
11	PRINCE RUPERT, (8) JUNEAU EXPRESS USING BELLINGHAM AS				11
12	THE SOUTHERN TERMINUS.				12
13	WINTER: (1) THE EXISTING SYSTEM, (2) THE EXISTING				13
14	SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3)				14
15	KETCHIKAN SHUTTLE (M/V MATANUSKA), WITH ONE VESSEL ON				15
16	THE PRINCE RUPERT ROUTE, (4) KETCHIKAN SHUTTLE (M/V				16
17	MATANUSKA), USING BELLINGHAM AS THE SOUTHERN TERMINUS,				17
18	(5) JUNEAU EXPRESS (M/V MATANUSKA), USING BELLINGHAM AS				18
19	THE SOUTHERN TERMINUS.				19
20	MARINE FACILITIES ENGINEERING				20
21	MANAGEMENT (5 POSITIONS)	405,300			21
22	CIP PROGRAM (22 POSITIONS)	1,271,600			22
23	MARINE MARKETING AND SERVICES				23
24	MARKETING MANAGEMENT (32 POSITIONS)	2,185,300			24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE				25
26	HIGHWAY DIVISION WORK WITH THE ALASKA DIVISION OF				26
27	TOURISM TO JOINTLY PROMOTE TRAVEL ON THE ALASKA MARINE				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 HIGHWAY SYSTEM. THIS EFFORT SHOULD INCLUDE, BUT NOT BE		GENERAL FUND	4
5 LIMITED TO, MEETING WITH TRAVEL AGENTS AT INDUSTRY		OTHER FUNDS	5
6 CONVENTIONS AND TRADE SHOWS TO FAMILARIZE THE TRAVEL			6
7 INDUSTRY WITH THE SERVICES, SCHEDULES AND RESERVATION			7
8 SYSTEM OF AMHS. FURTHER, THE ALASKA MARINE HIGHWAY			8
9 SHALL CONTINUE TO WORK WITH THE PRIVATE SECTOR TO			9
10 PROMOTE TRAVEL IN ALASKA DURING THE OFF-SEASON.			10
11           SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,210,400		11
12           SOUTHWEST SHORE FACILITIES (5 POSITIONS)	440,300		12
13           MARINE OPERATIONS			13
14           MANAGEMENT (16 POSITIONS)	1,925,700		14
15 IT IS THE INTENT OF THE LEGISLATURE THAT CURRENT LEVELS			15
16 OF SERVICE BE MAINTAINED TO THE MAXIMUM EXTENT POSSIBLE			16
17 THROUGH REVENUE GENERATION MEASURES AND COST REDUCTIONS.			17
18 IT IS THE LEGISLATURE'S INTENT THAT THE DEPARTMENT STUDY			18
19 THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS THE			19
20 SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY SYSTEM.			20
21 THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE EFFICIENT			21
22 USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS, AND THE			22
23 RELATIVE QUALITY OF PASSENGER FACILITIES WHICH MIGHT BE			23
24 OFFERED IN BELLINGHAM AS COMPARED TO SEATTLE. THE STUDY			24
25 SHOULD BE SUBMITTED TO THE LEGISLATURE NO LATER THAN			25
26 DECEMBER 1, 1987.			26
27 THE ALLOCATION MADE IN LINE 8 IS TO PROVIDE A FUNDING			27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		3
4 INCENTIVE FOR THE ALASKA MARINE HIGHWAY SYSTEM TO						4
5 PRODUCE ADDITIONAL REVENUE THROUGH THE INITIATION OF NEW						5
6 MARKETING TECHNIQUES, IMPOSITION OF NEW FARE STRUCTURES,						6
7 AND PROVISION OF SPECIAL USES OF THE SYSTEM. THE USE OF						7
8 THIS AUTHORIZATION IS CONDITIONED UPON REVIEW BY THE						8
9 LEGISLATIVE BUDGET AND AUDIT COMMITTEE OF A REQUEST FROM						9
10 THE GOVERNOR WHICH IDENTIFIES THE SPECIFIC ACTIONS TAKEN						10
11 OR CONTEMPLATED TO INCREASE REVENUES, THE AMOUNT OF						11
12 REVENUE EXPECTED, AND THE PROPOSED EXPENDITURE OF THE						12
13 REVENUE.						13
14           SOUTHEAST VESSEL OPERATIONS AND OVERHAUL	38,139,700					14
(627 POSITIONS)						
15           SOUTHWEST VESSEL OPERATIONS AND OVERHAUL	8,256,600					15
(98 POSITIONS)						
16 RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100		16
17                                   * * * * *		* * * * *				17
18                                   * * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *				18
19                                   * * * * *		* * * * *				19
20 ADMINISTRATION		1,293,700	1,248,200	45,500		20
21           OFFICE OF THE COMMISSIONER (5 POSITIONS)	358,200					21
_22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT						22
23 OF ENVIRONMENTAL CONSERVATION'S FISCAL YEAR 1989						23
24 OPERATING BUDGET BE PREPARED AND PRESENTED TO THE						24
25 LEGISLATURE IN PROJECT BUDGET FORMAT, SIMILAR TO BUDGETS						25
_26 SUBMITTED BY THE DEPARTMENT OF NATURAL RESOURCES AND THE						26

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2		ITEMS	GENERAL FUND	OTHER FUNDS	2
3	ALLOCATIONS				3
4 DEPARTMENT OF FISH AND GAME.					4
5 ADMINISTRATIVE SERVICES (17 POSITIONS)	935,500				5
6 FACILITY CONSTRUCTION AND OPERATIONS		2,198,800	951,300	1,247,500	6
7 FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)	1,378,900				7
8 THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION WILL					8
9 EVALUATE THE NEED FOR REMOTE MAINTENANCE WORKERS IN					9
10 REGIONS NOT FUNDED WITHIN THE FISCAL YEAR 1988 BUDGET					10
11 AND PROVIDE THE LEGISLATURE WITH A REPORT PRIOR TO					11
12 JANUARY 14, 1988.					12
13 THE SUM OF \$504,000 IS APPROPRIATED TO THE DEPARTMENT OF					13
14 ENVIRONMENTAL CONSERVATION FOR THE REMOTE MAINTENANCE					14
15 WORKER PROGRAM TO BE DISTRIBUTED AS GRANTS TO THE					15
16 FOLLOWING NAMED RECIPIENTS: TANANA CHIEFS CONFERENCE,					16
17 BRISTOL BAY NATIVE HEALTH CORPORATION, YUKON-KUSKOKWIM					17
18 REGIONAL HEALTH CORPORATION, NORTON SOUND HEALTH					18
19 CORPORATION, MANILAQ ASSOCIATION, AND THE SOUTHEAST					19
20 REGIONAL HEALTH CORPORATION.					20
21 CIP OVERHEAD POSITIONS (14 POSITIONS)	819,900				21
22 ENVIRONMENTAL QUALITY		9,383,400	6,475,100	2,908,300	22
23 ENVIRONMENTAL QUALITY DIRECTOR (7 POSITIONS)	549,800				23
24 BECAUSE OF THE CONCERN THAT HAZARDOUS WASTE SITES AND					24
25 HAZARDOUS MATERIAL SPILLS POSE TO HEALTH AND THE					25
26 ENVIRONMENT, IT IS THE INTENT OF THE LEGISLATURE TO FUND					26
27 POSITIONS ASSOCIATED WITH THE HAZARDOUS SUBSTANCE					27

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CCNT.)

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3

4 RELEASE RESPONSE FUND.

5

SOUTHEAST REGION (18 POSITIONS)

863,700

6

SOUTHCENTRAL REGION (42 POSITIONS)

2,097,800

7

NORTHERN REGION (31 POSITIONS)

1,682,100

8

MONITORING AND LABORATORY SUPPORT (16 POSITIONS)

963,600

9

AIR AND SOLID WASTE (19 POSITIONS)

2,160,300

10

WATER QUALITY MANAGEMENT (17 POSITIONS)

1,066,100

11

ENVIRONMENTAL HEALTH

2,988,900

2,423,900

565,000

12

ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)

278,800

13

ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)

72,600

14

MEAT AND POULTRY INSPECTION (11 POSITIONS)

548,500

15

SEAFOOD INDUSTRY (21 POSITIONS)

976,500

16

SANITATION (17 POSITIONS)

813,000

17

PALMER LABORATORY (8 POSITIONS)

299,500

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19

\*\*\*\*\* DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS \*\*\*\*\*

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SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF

3,087,500

3,087,500

22

HOMEOWNERS' PROPERTY TAX EXEMPTION

2,866,300

23

RENTERS' EQUIVALENCY REBATE

221,200

24

CHILD ASSISTANCE

13,835,100

13,785,600

49,500

25

CHILD CARE (6 POSITIONS)

11,100,700

26

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

27

ALLOCATE \$100,000 OF THESE PROGRAM FUNDS FOR EDUCATION

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 AND TRAINING FOR CHILD CARE PRACTITIONERS.					4
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					5
6 STREAMLINE ADMINISTRATIVE REQUIREMENTS BY REDUCING					6
7 FREQUENCY OF ELIGIBILITY REVIEWS FOR CLIENTS WITH					7
8 PREDICTABLE AND STABLE INCOMES BY EXTENDING					8
9 AUTHORIZATION TO 120 DAYS, AND BY REVISING THE					9
10 ADMINISTRATIVE SYSTEM FOR CONFIRMING BILLING RECORDS					10
11 WITH PARENTS.					11
12 IT IS THE INTENT OF THE LEGISLATURE THAT C&RA REVIEW AND					12
13 REPORT ON THE APPROPRIATENESS OF CURRENT INCOME LEVELS					13
14 TO QUALIFY INDIVIDUALS FOR THE DCAP SUBSIDY.					14
15 IT IS THE INTENT OF THE LEGISLATURE THAT \$197,400 FROM					15
16 THE GRANTS LINE IS FOR THE KAWERAK EARLY CHILDHOOD					16
17 PROGRAM.					17
18 HEAD START GRANTS (1 POSITION)	2,734,400				18
19 JOB TRAINING PARTNERSHIP ACT		14,605,900	559,000	14,046,900	19
20 TRAINING/ENERGY FIELD OFFICES (20 POSITIONS)	3,774,400				20
21 YOUTH PROGRAMS	2,559,400				21
22 GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,222,100				22
23 DISLOCATED WORKERS	1,050,000				23
24 COMMUNITY ASSISTANCE GRANTS		6,685,200	3,885,200	2,800,000	24
25 NATIONAL FOREST RECEIPTS	2,800,000				25
26 RURAL DEVELOPMENT GRANTS	1,700,000				26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ORGANIZATIONAL GRANTS	100,000				4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					5
6	REQUEST A SUPPLEMENTAL APPROPRIATION SHOULD ANY NEW CITY					6
7	AND/OR BOROUGHS FORM DURING FISCAL YEAR 1988.					7
8	DESIGNATED GRANTS	2,085,200				8
9	LOCAL GOVERNMENT ASSISTANCE		4,679,000	2,868,600	1,810,400	9
10	TRAINING AND DEVELOPMENT (34 POSITIONS)	1,784,700				10
11	STATE ASSESSOR (6 POSITIONS)	273,900				11
12	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	115,300				12
13	GRANTS ADMINISTRATION (10 POSITIONS)	451,900				13
14	STATEWIDE ASSISTANCE (8 POSITIONS)	2,053,200				14
15	ENERGY PROGRAMS		2,027,700	623,100	1,404,600	15
16	ENERGY CONSERVATION (8 POSITIONS)	1,672,900				16
17	WEATHERIZATION CIP (5 POSITIONS)	354,800				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					18
19	ESTABLISH A CONSUMER ADVISORY BOARD TO PROVIDE OVERSIGHT					19
20	AND RECOMMENDATIONS AS THE DEPARTMENT PREPARES FY89					20
21	RECOMMENDATIONS FOR USE OF THE EXXON AND/OR STRIPPER					21
22	WELL SETTLEMENT FUNDS. THE CONSUMER ADVISORY BOARD					22
23	SHOULD HAVE REPRESENTATIVES OF CONSUMERS, ENERGY					23
24	PROFESSIONALS, AND LOCAL GOVERNMENT. THE BOARD'S					24
25	RECOMMENDATIONS SHOULD BE FORWARDED TO THE LEGISLATURE					25
26	WITH THE DEPARTMENT'S FY89 BUDGET REQUEST. THE BOARD					26
27	SHOULD PROVIDE ITS OVERSIGHT AND RECOMMENDATIONS					27

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	PRIMARILY THROUGH WRITTEN COMMUNICATIONS AND				
5	TELECONFERENCES. IT IS NOT THE INTENT OF THE				
6	LEGISLATURE TO CREATE A BOARD THAT INCURS TRAVEL,				
7	MEETING OR OTHER EXPENSES.				
8	RURAL DEVELOPMENT		749,900	749,900	
9	ANCSA PLAN OF SURVEY (6 POSITIONS)	491,700			
10	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	258,200			
11	BLOCK GRANTS CIP (1 POSITION)		71,700		71,700
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
13	EXERCISE MORE OVERSIGHT THAN IN THE PAST WITH RESPECT TO				
14	THE COMMUNITY SERVICES BLOCK GRANT.				
15	ADMINISTRATION AND SUPPORT		1,572,400	1,448,300	124,100
16	OFFICE OF THE COMMISSIONER (4 POSITIONS)	314,400			
17	THE LEGISLATURE DIRECTS THE DEPARTMENT OF COMMUNITY AND				
18	REGIONAL AFFAIRS TO CONDUCT PUBLIC HEARINGS AND EXAMINE				
19	THE ISSUES OF FORMING REGIONAL MUNICIPAL GOVERNMENTS IN				
20	THE UNORGANIZED BOROUGHS AND REPORT BACK TO THE				
21	LEGISLATURE BY JANUARY 1, 1988.				
22	ADMINISTRATIVE SERVICES (26 POSITIONS)	1,026,000			
23	DATA AND WORD PROCESSING (1 POSITION)	232,000			
24	HOUSING ASSISTANCE		2,765,100	69,800	2,695,300
25	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,682,100			
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
27	EVALUATE AND IMPLEMENT OPPORTUNITIES TO COORDINATE AND				

11

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		APPROPRIATION		APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CONSOLIDATE THE WORK EFFORTS OF THE HAD PROGRAM WITH THE					4
5	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT.					5
6	FURTHER, THE DEPARTMENT SHOULD EVALUATE THE POTENTIAL					6
7	FOR FINANCING HAD LOANS AT MARKET RATES.					7
8	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	83,000				8
9	MUNICIPAL REVENUE SHARING		102,725,400	102,725,400		9
10	STATE REVENUE SHARING	43,243,400				10
11	MUNICIPAL ASSISTANCE	59,482,000				11
12	RETIREMENT INCENTIVE PROGRAM		23,200		23,200	12
13	*****		*****			13
14	***** DEPARTMENT OF CORRECTIONS *****					14
15	*****		*****			15
16	ADMINISTRATION AND SUPPORT		3,235,300	3,067,200	168,100	16
17	COMMISSIONER'S OFFICE (6 POSITIONS)	432,400				17
18	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT					18
19	CORRECTIONS DEVELOP A FIVE YEAR PLAN WHICH ADDRESSES					19
20	OPERATIONAL AND CAPITAL CONSTRUCTION NEEDS WITH ADDED					20
21	EMPHASIS ON MANAGEMENT ASSESSMENT AND EVALUATION OF THE					21
22	COMMISSIONER'S OFFICE COMPONENT. THE DEPARTMENT SHALL					22
23	RESPOND WITH ITS RESULTS ON THE TENTH DAY OF THE SECOND					23
24	SESSION.					24
25	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE					25
26	DEPARTMENT CALCULATE THE IMPACT ON THE STATE PRISON					26
27	POPULATION OF CHANGING THE PRESUMPTIVE SENTENCING LAWS					27

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1 DEPARTMENT OF CORRECTIONS (CONT.)  
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 3  
 4 TO ALLOW PAROLE ELIGIBILITY AND/OR DELETING CERTAIN  
 5 OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO  
 6 THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.  
 7 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE  
 8 DEPARTMENT IMPLEMENT AN INTENSIVE SUPERVISION PILOT  
 9 PROGRAM. THE DEPARTMENT SHALL REPORT ITS STATISTICAL  
 10 AND OPERATIONAL FINDINGS REGARDING INTENSIVE SUPERVISION  
 11 TO THE LEGISLATURE BY THE TENTH DAY OF THE SECOND  
 12 SESSION.  
 13 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL  
 14 GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING  
 15 INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN  
 16 STATE FACILITIES.  
 17 IT IS THE INTENT OF THE 15TH LEGISLATURE, DURING THE  
 18 SECOND SESSION AND AFTER THE OPENING OF SPRING CREEK  
 19 CORRECTIONAL CENTER, TO CLOSELY SCRUTINIZE THE STAFFING  
 20 OF LEMON CREEK AND FAIRBANKS CORRECTIONAL CENTERS.  
 21 THE DEPARTMENT OF CORRECTIONS WILL ASSESS AND EVALUATE  
 22 THE SOCIAL, CULTURAL AND OTHER SPECIFIC PROBLEMS BEING  
 23 ENCOUNTERED BY NATIVE ALASKANS IN CONFINEMENT, WILL MAKE  
 24 RECOMMENDATIONS FOR THEIR RESOLUTION, AND WILL IMPLEMENT  
 25 THESE.  
 26 PAROLE BOARD (4 POSITIONS)

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS	
				1
				2
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				26
	368,100			

1 DEPARTMENT OF CORRECTIONS (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4	ITEMS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7 STATEWIDE OPERATIONS	75,522,100	7
8 STATEWIDE PROGRAMS (15 POSITIONS)	7,188,900	8
9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		9
10 OF CORRECTIONS CONTINUE THE PRACTICE OF USING CONTRACT		10
11 BEDS FOR HOUSING SHORT-TERM MISDEMEANANTS AND TO EXPAND		11
12 EXISTING COMMUNITY CORRECTIONAL PROGRAMS WHERE POSSIBLE.		12
13 CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)	510,100	13
14 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE		14
15 DEPARTMENT EXPEND EVERY EFFORT TO MAKE THE PRISON		15
16 INDUSTRIES SELF-SUPPORTING. THE EFFORTS AND RESULTS		16
17 SHALL BE PROVIDED TO THE LEGISLATURE ON THE TENTH DAY OF		17
18 THE SECOND SESSION.		18
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		19
20 WILL WORK WITH THE DEPARTMENT OF FISH AND GAME, F.R.E.D.		20
21 DIVISION TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT		21
22 F.R.E.D. DIVISION FISH HATCHERIES.		22
23 CORRECTIONAL INDUSTRIES PRODUCT COST	1,658,400	23
24 TRAINING UNIT (8 POSITIONS)	605,400	24
25 OUT-OF-STATE CONTRACTUAL	3,815,700	25

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1	DEPARTMENT OF CORRECTIONS (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	MAJOR MEDICAL (12 POSITIONS)	4,052,400	ITEMS	GENERAL FUND OTHER FUNDS	4
5	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE				5
6	DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL				6
7	SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST				7
8	OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO				8
9	PROVIDE THE SERVICES WITH STATE EMPLOYEES.				9
10	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	165,200			10
11	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)	6,250,200			11
12	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)	2,756,600			12
13	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	2,823,700			13
14	NORTHERN REGION PROBATION (26 POSITIONS)	1,469,400			14
15	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	175,100			15
16	PALMER CORRECTIONAL CENTER (106 POSITIONS)	6,368,700			16
17	MATANUSKA-SUSITNA CORRECTIONAL CENTER (34 POSITIONS)	2,045,000			17
18	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,018,200			18
19	COOK INLET CORRECTIONAL CENTER (125 POSITIONS)	7,286,300			19
20	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)	2,796,700			20
21	WILDWOOD CORRECTIONAL CENTER (96 POSITIONS)	5,974,400			21
22	SPRING CREEK CORRECTIONAL CENTER (125 POSITIONS)	2,626,200			22
23	TO ADDRESS COMPLIANCE WITH THE CLEARY SUIT SETTLEMENT BY				23
24	OPENING SPRING CREEK CORRECTIONAL CENTER ONE MONTH				24
25	EARLIER, IT IS THE INTENT OF THE 15TH LEGISLATURE THAT				25
26	THE SPRING CREEK GENERAL FUND ALLOCATION OF \$1,699,400				26

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1	DEPARTMENT OF CORRECTIONS (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	BE SUPPLEMENTED BY ONE TIME PROGRAM RECEIPTS OF FUNDS				
5	COLLECTED FROM MUNICIPALITIES FOR THE CARE OF MUNICIPAL				
6	OFFENDERS HELD IN STATE FACILITIES, AS FOLLOWS:				
7	FAIRBANKS \$119,300, PALMER \$73,400, MAT/SU \$37,100,				
8	HILAND MT. \$164,700, COOK INLET \$230,000, ANCHORAGE				
9	ANNEX \$105,600, LEMON CREEK \$146,100 AND KETCHIKAN				
10	\$50,600 FOR A TOTAL OF \$926,800.				
11	SOUTHCENTRAL REGION PROBATION (53 POSITIONS)	2,427,200			
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY				
13	COUNSELOR POSITION SHALL CONTINUE.				
14	SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	82,900			
15	LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,355,700			
16	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,399,900			
17	SOUTHWEST REGION PROBATION (13 POSITIONS)	629,800			
18	RETIREMENT INCENTIVE PROGRAM		279,900	276,900	3,000
19	GOOSE BAY CORRECTIONAL CENTER (5 POSITIONS)		688,700	688,700	
20	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE				
21	DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1,				
22	1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE				
23	DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED				
24	SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE				
25	SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.				

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		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
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2						2
3	* * * * *		* * * * *			3
4	* * * * * UNIVERSITY OF ALASKA * * * * *					4
5	* * * * *		* * * * *			5
6	STATEWIDE PROGRAMS AND SERVICES		19,346,800	11,342,000	8,004,800	6
7	STATEWIDE ADMINISTRATION (92 POSITIONS)	10,630,800				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY					8
9	SHALL PRESERVE AND STRENGTHEN THE MISSIONS OF EXISTING					9
10	COMMUNITY COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL					10
11	STRIVE TO:					11
12	1. PRESERVE EXISTING OPEN ADMISSIONS POLICIES AT					12
13	EXISTING COMMUNITY COLLEGE AND RURAL EDUCATION SITES.					13
14	2. PROVIDE ADEQUATE REPRESENTATION OF LOCAL COMMUNITY					14
15	INTERESTS THROUGH EXISTING COMMUNITY COLLEGE COUNCILS OR					15
16	THEIR EQUIVALENTS.					16
17	3. PRESERVE THE SEPARATE BUDGET IDENTITY OF EXISTING					17
18	COMMUNITY COLLEGE FUNCTIONS.					18
19	THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE					19
20	LEGISLATIVE BUDGET & AUDIT COMMITTEE WHICH JUSTIFY ANY					20
21	REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE					21
22	COURSE OF THE FISCAL YEAR.					22
23	THE LEGISLATURE RECOGNIZES THAT DUE TO TIME CONSTRAINTS					23
24	IMPOSED ON THE LEGISLATURE AND THE NECESSITY FOR FURTHER					24
25	WORK BY THE IMPLEMENTATION TASK FORCES OF THE					25
26	UNIVERSITY, THE FY88 OPERATING BUDGET INCLUDES SEVERAL					26
27	ASSUMPTIONS AS TO THE ALLOCATION OF COST SAVINGS WHICH					27

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1 UNIVERSITY OF ALASKA (CONT.)

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4 MAY PROVE TO BE IN ERROR. THE UNIVERSITY SHALL REPORT  
5 TO THE FINANCE COMMITTEES OF THE LEGISLATURE NO LATER  
6 THAN THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH  
7 ALASKA LEGISLATURE ANY RECOMMENDATIONS FOR THE  
8 REALLOCATION OF FY88 OPERATING FUNDS AND TO EQUITABLY  
9 ALLOCATE COST SAVINGS.

10 THE NUMBERS SHOWN IN THE BUDGET COMPONENTS FOR THE  
11 UNIVERSITY OF ALASKA REFLECT, IN PART, \$6,250,000 IN  
12 REDUCTIONS IN ADMINISTRATIVE COSTS. THE LEGISLATURE  
13 ACCEPTED THE BUDGET SHOWN ON THE UNDERSTANDING THAT THE  
14 AMOUNT OF INSTRUCTIONAL EFFORT SHOWN WOULD BE  
15 MAINTAINED. IT IS THE INTENT OF THE LEGISLATURE THAT NO  
16 REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY  
17 SHORT FALLS IN FUNDING FOR NECESSARY ADMINSTRATIVE COSTS.  
18 IT IS THE INTENT OF THE LEGISLATURE THAT NO TRANSFERS OF  
19 FUNDING BE MADE BETWEEN INSTRUCTIONAL MONEYS ALLOCATED  
20 IN THIS BUDGET FOR COMMUNITY COLLEGE FUNCTIONS AND  
21 INSTRUCTIONAL MONEYS ALLOCATED FOR OTHER INSTRUCTIONAL  
22 FUNCTIONS.

23 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY  
24 OF ALASKA ADMINISTRATION REVIEW AND COMPILE INFORMATION  
25 ON STUDENT ENROLLMENT, CREDIT HOURS AND PRODUCTIVITY AT  
26 ALL UNIVERSITY CAMPUSES. IT IS THE FURTHER INTENT OF  
27 THE LEGISLATURE THAT THIS INFORMATION BE USED TO DEVELOP

				1
		APPROPRIATION	APPROPRIATION FUND SOURCES	2
	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS	3
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1	UNIVERSITY OF ALASKA (CGNT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	A FORMULA APPROACH AS AN ALTERNATIVE METHOD OF		ITEMS	GENERAL FUND	4
5	ALLOCATING AND REALLOCATING FUNDING FOR THESE CAMPUSES,			OTHER FUNDS	5
6	AND THAT THIS FORMULA APPROACH ALTERNATIVE BE PRESENTED				6
7	WITH THE UNIVERSITY'S FY89 BUDGET REQUEST.				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE				8
9	RESTRUCTURED UNIVERSITY MAINTAIN THE COMMUNITY AND				9
10	VOCATIONAL-TECHNICAL ADVISORY COUNCILS AS AN INTEGRAL				10
11	PART OF THE PUBLIC INVOLVEMENT PROCESS. THE BOARD OF				11
12	REGENTS SHOULD ACTIVELY SEEK THE PARTICIPATION OF				12
13	COMMUNITY ADVISORY MEMBERS THROUGHOUT THE RESTRUCTURING				13
14	PROCESS.				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT				15
16	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS				16
17	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT				17
18	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH				18
19	AGENCIES, REDUCTIONS TO THE UNIVERSITY OF ALASKA SYSTEM				19
20	BUDGET WILL BE EQUALLY RESTORED.				20
21	CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS (27 POSITIONS)	1,827,400			21
22	ACCFT CONTRACT PROVISIONS	202,100			22
23	STATEWIDE NETWORK SERVICES (79 POSITIONS)	6,486,500			23
24	GNOSIS (3 POSITIONS)	200,000			24
25	STATEWIDE RESTRUCTURING CONTINGENCY		600,000	600,000	25
26	THE SUM OF \$600,000 IS APPROPRIATED FROM THE GENERAL				26
27	FUND, CONTINGENT ON THE LAPSE OF \$600,000 IN GENERAL				27

1 UNIVERSITY OF ALASKA (CONT.)		1
2	APPROPRIATION	2
3	ALLOCATIONS	3
4 FUNDS FROM THE FY87 (REVISED) OPERATING BUDGET OF THE	ITEMS	4
5 UNIVERSITY OF ALASKA, FOR THE PURPOSE OF MEETING	GENERAL FUND	5
6 UNFORESEEN PROBLEMS ARISING FROM THE IMPLEMENTATION OF	OTHER FUNDS	6
7 THE BOARD OF REGENTS RESTRUCTURING PLAN AND FOR REDUCING		7
8 THE RESTRUCTURING REDUCTIONS, AS MAY BE DETERMINED TO BE		8
9 APPROPRIATE. THE BOARD OF REGENTS SHALL ASSURE THAT THE		9
10 REDUCTIONS ARE ALLOCATED EQUITABLY ON A REGIONAL BASIS,		10
11 CONSIDERING THE PROGRAM MODIFICATIONS WHICH RESULT FROM		11
12 THE RESTRUCTURING. IF THE GENERAL FUND LAPSE FALLS		12
13 SHORT OF THE ESTIMATED \$600,000, THIS APPROPRIATION IS		13
14 REDUCED BY THE AMOUNT OF THE SHORTFALL. THE UNIVERSITY		14
15 OF ALASKA SHALL REPORT MONTHLY TO THE LEGISLATIVE BUDGET		15
16 & AUDIT COMMITTEE ON EXPENDITURES MADE FROM THIS		16
17 APPROPRIATION.		17
18 INTERIOR/WESTERN UNIVERSITY AND COMMUNITY COLLEGES	138,550,700	18
19 UNIVERSITY OF ALASKA, FAIRBANKS (1,069 POSITIONS)	75,631,800	19
20 THE SUM OF \$25,000 IS APPROPRIATED TO THE UNIVERSITY OF		20
21 ALASKA/FAIRBANKS FOR A BUNNELL COMMEMORATION.		21
22 IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE		22
23 APPROPRIATION TO THE INTERIOR/WESTERN UNIVERSITY AND		23
24 COMMUNITY COLLEGES, UNIVERSITY OF ALASKA/FAIRBANKS IS		24
25 THE SUM OF \$20,000 FOR DORMITORY FEES RELATED TO HOUSING		25
26 FOR WORLD ESKIMO OLYMPICS' PARTICIPANTS.		26
27 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY		27

1 UNIVERSITY OF ALASKA (CONT.)

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3

4 OF ALASKA-FAIRBANKS CONTINUE TO SUPPORT THE CURRENTLY  
5 ENROLLED WAMI STUDENTS AND TO SUPPORT THE ENROLLMENT OF  
6 FIVE ADDITIONAL STUDENTS AT THE UNIVERSITY OF WASHINGTON  
7 IN THE FALL OF 1987.

8 IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT A PLAN  
9 BE DEVELOPED BY THE UNIVERSITY FOR THE CONTINUATION OF  
10 THE MEDICAL EDUCATION PROGRAM. THIS PLAN SHALL INCLUDE  
11 ALTERNATIVE PROPOSALS FOR FUNDING AND PLACEMENT OF THE  
12 PROGRAM.

13 CHUKCHI COMMUNITY COLLEGE (13 POSITIONS)

1,321,200

1

14 COOPERATIVE EXTENSION SERVICE (108 POSITIONS)

5,620,700

2

15 KUSKOKWIM COMMUNITY COLLEGE (54 POSITIONS)

3,832,500

3

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMUNITY  
17 HEALTH AIDE PROGRAM BE MAINTAINED AT THE KUSKOKWIM  
18 CAMPUS. NO FUNDS MAY BE REALLOCATED FROM THIS PROGRAM  
19 FOR ANY OTHER PURPOSE.

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20 NORTHWEST COMMUNITY COLLEGE (24 POSITIONS)

2,006,000

20

21 RURAL EDUCATION (40 POSITIONS)

3,331,600

21

22 TANANA VALLEY COMMUNITY COLLEGE (61 POSITIONS)

3,566,900

22

23 ORGANIZED RESEARCH (539 POSITIONS)

31,042,700

23

24 IT IS THE INTENT OF THE LEGISLATURE THAT THE SUM OF  
25 \$236,000 BE APPROPRIATED TO ORGANIZED RESEARCH FOR  
26 PETROLEUM DEVELOPMENT LABORATORY EQUIPMENT.

24

25

26

1	UNIVERSITY OF ALASKA (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	FISHERIES		ITEMS	GENERAL FUND OTHER FUNDS	4
5	PROGRAM EXPANSION	175,000			5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES				6
7	AND MARINE SCIENCES PROGRAMS OF THE UNIVERSITY OF ALASKA				7
8	CONTINUE TO OPERATE IN THE COMMUNITIES WHERE THE				8
9	PROGRAMS ARE CURRENTLY PROVIDED. A COMMISSION APPOINTED				9
10	BY THE BOARD OF REGENTS SHALL COMPLETE A THOROUGH STUDY				10
11	OF THE UNIVERSITY'S FISHERIES AND MARINE SCIENCES				11
12	PROGRAMS AND REPORT TO THE BOARD OF REGENTS ON:				12
13	1. AN INVENTORY OF PROGRAMS AND RESOURCES OF THE				13
14	UNIVERSITY OF ALASKA WHICH RELATE TO FISHERIES AND				14
15	MARINE SCIENCES.				15
16	2. AN ANALYSIS OF THE NEEDS OF THE STATE OF ALASKA AND				16
17	THE FISHING INDUSTRY WHICH THE UNIVERSITY MIGHT MEET.				17
18	3. PRIORITIES AND RECOMMENDATIONS FOR THE DEPLOYMENT OF				18
19	UNIVERSITY RESOURCES TO MEET THE NEEDS OF THE STATE AND				19
20	INDUSTRY.				20
21	4. RECOMMENDATIONS ON PROGRAM OFFERINGS NEEDED IN EACH				21
22	COMMUNITY.				22
23	AFTER CONSIDERING THE COMMISSION'S RECOMMENDATIONS, THE				23
24	BOARD OF REGENTS SHALL REPORT TO THE LEGISLATIVE BUDGET				24
25	& AUDIT COMMITTEE ON:				25
26	1. THE OVERALL STRUCTURE, ADMINISTRATION, PROGRAMS, AND				26
27	PLANS FOR FISHERIES AND MARINE SCIENCES PROGRAMS.				27

1	UNIVERSITY OF ALASKA (CONT.)					1
2						2
3						3
4	2. THE MISSION OF INDIVIDUAL PROGRAMS IN RELATIONSHIP					4
5	TO THE OVERALL MISSION OF THE UNIVERSITY'S FISHERIES AND					5
6	MARINE SCIENCE PROGRAMS.					6
7	3. THE POTENTIAL FOR MAXIMIZING FEDERAL AND OTHER FUND					7
8	SOURCES AVAILABLE TO FISHERIES AND MARINE SCIENCES					8
9	PROGRAMS.					9
10	4. BUSINESS AND INDUSTRY AND/OR GOVERNMENTAL RESOURCES					10
11	AVAILABLE TO FISHERIES AND MARINE SCIENCES PROGRAMS.					11
12	5. PROGRAM OFFERINGS FOR STUDENTS ENROLLED IN FISHERIES					12
13	AND MARINE SCIENCES PROGRAMS IN EACH COMMUNITY CURRENTLY					13
14	RECEIVING FUNDING FOR SUCH PROGRAMS.					14
15	NO TRANSFERS OF FUNDING SHALL OCCUR BETWEEN COMPONENTS					15
16	OF THE FISHERIES AND MARINE SCIENCES PROGRAMS PRIOR TO					16
17	THE SUBMISSION OF THE REGENTS' REPORT TO THE LEGISLATIVE					17
18	BUDGET AND AUDIT COMMITTEE.					18
19	INSTITUTE OF MARINE SCIENCE (80 POSITIONS)	6,580,000				19
20	COOPERATIVE EXTENSIVE MARINE ADVISORY PROGRAM (14 POSITIONS)	584,200				20
21	UA-JUNEAU FISHERIES (11 POSITIONS)	1,414,200				21
22	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,227,900				22
23	SEA GRANT PROGRAM (17 POSITIONS)	2,216,100				23
24	SOUTHCENTRAL UNIVERSITY AND COMMUNITY COLLEGES		82,970,500	47,498,500	35,472,000	24
25	UNIVERSITY OF ALASKA, ANCHORAGE (497 POSITIONS)	36,029,500				25

1 UNIVERSITY OF ALASKA (CONT.)		1
2	APPROPRIATION	2
3	ITEMS	3
4	ALLOCATIONS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7 ANCHORAGE COMMUNITY COLLEGE (300 POSITIONS)	21,616,600	7
8 C.C. STATEWIDE STAFF AND SUPPORT (25 POSITIONS)	1,746,000	8
9 KENAI PENINSULA COMMUNITY COLLEGE (39 POSITIONS)	3,564,900	9
10 KODIAK COMMUNITY COLLEGE (25 POSITIONS)	1,823,100	10
11 MATANUSKA - SUSITHA COMMUNITY COLLEGE (30 POSITIONS)	2,370,100	11
12 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (33 POSITIONS)	2,276,200	12
13 ALASKA CENTER FOR INTERNATIONAL BUSINESS (5 POSITIONS)	731,700	13
14 ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER (7 POSITIONS)	2,047,900	14
15 THE ARCTIC ENVIRONMENTAL INFORMATION AND DATA CENTER PROGRAM, INCLUDING THE CLIMATE CENTER, SHALL CONTINUE TO PHYSICALLY RESIDE IN SOUTHCENTRAL ALASKA.		15
16 STATEWIDE VOCATIONAL-TECHNICAL PROGRAMS		16
17 MINING AND PETROLEUM TECHNICAL SERVICES (4 POSITIONS)	444,800	17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL - TECHNICAL INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH INSTRUCTION. THE UNIVERSITY SHALL ESTABLISH STATEWIDE REVIEW MECHANISMS TO ENSURE PROGRAM QUALITY AND AVAILABILITY ACCORDING TO COMMUNITY NEEDS, AND SHALL ESTABLISH ADVISORY COUNCILS COMPRISED OF BUSINESS, INDUSTRY, AND COMMUNITY LEADERS TO ASSIST IN DETERMINING VOCATIONAL-TECHNICAL NEEDS. THE UNIVERSITY SHALL REPORT		18 19 20 21 22 23 24 25

1	UNIVERSITY OF ALASKA (CONT.)					1
2						2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	3
4	QUARTERLY TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE		ITEMS	GENERAL FUND	OTHER FUNDS	4
5	ON ANY TRANSFERS BETWEEN VOCATIONAL-TECHNICAL					5
6	ALLOCATIONS, INCLUDING DETAILED JUSTIFICATION FOR ANY					6
7	SUCH TRANSFERS. THE UNIVERSITY OF ALASKA SHALL REPORT					7
8	BY THE FIRST DAY OF THE SECOND SESSION ON THE					8
9	ORGANIZATION AND PLAN FOR STATEWIDE VOCATIONAL-TECHNICAL					9
10	PROGRAMS.					10
11	ANCHORAGE (92 POSITIONS)	4,941,900				11
12	ISLANDS (4 POSITIONS)	337,200				12
13	JUNEAU (11 POSITIONS)	508,900				13
14	KENAI PENINSULA (16 POSITIONS)	971,600				14
15	KETCHIKAN (5 POSITIONS)	379,100				15
16	KODIAK (9 POSITIONS)	445,000				16
17	KUSKOKWIM (7 POSITIONS)	415,400				17
18	MATANUSKA-SUSITNA (8 POSITIONS)	377,100				18
19	NORTHWEST (3 POSITIONS)	226,900				19
20	TANANA VALLEY (19 POSITIONS)	1,338,100				20
21	RURAL PROGRAMS (2 POSITIONS)	378,500				21
22	SOUTHEASTERN UNIVERSITY AND COMMUNITY COLLEGES		13,253,000	8,765,100	4,487,900	22
23	UNIVERSITY OF ALASKA, JUNEAU (172 POSITIONS)	10,375,400				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 OF					24
25	UNIVERSITY INTEREST INCOME IN THE BUDGET IS DESIGNATED					25
26	FOR OUTREACH PROGRAMS THROUGHOUT SOUTHEAST ALASKA.					26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF					27

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1 UNIVERSITY OF ALASKA (CONT.)

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4 REGENTS AND THE UNIVERSITY OF ALASKA, JUNEAU LOCAL  
5 ADVISORY COMMITTEE RE-EXAMINE THE ACCREDITATION OF THE  
6 UNIVERSITY OF ALASKA, JUNEAU. THE UNIVERSITY SHALL  
7 REPORT ITS FINDINGS TO THE SECOND SESSION OF THE  
8 FIFTEENTH ALASKA LEGISLATURE NO LATER THAN JANUARY 30,  
9 1988.

10 ISLANDS COMMUNITY COLLEGE (13 POSITIONS)

1,349,400

11 KETCHIKAN COMMUNITY COLLEGE (26 POSITIONS)

1,528,200

12 \* \* \* \* \*

\* \* \* \* \*

13 \* \* \* \* \* ALASKA COURT SYSTEM \* \* \* \* \*

14 \* \* \* \* \*

\* \* \* \* \*

15 ALASKA COURT SYSTEM

37,393,800

37,393,800

16 APPELLATE COURTS (53 POSITIONS)

3,644,000

17 TRIAL COURTS (520 POSITIONS)

29,391,000

18 IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT  
19 SYSTEM WILL WORK WITH THE DEPARTMENT OF LAW AND THE  
20 GOVERNOR'S OFFICE TO ESTABLISH A SYSTEM FOR THE EARLIEST  
21 POSSIBLE COLLECTION OF THE MILLIONS OF DOLLARS OF UNPAID  
22 FINES OUTSTANDING, AND TO ENSURE THE COLLECTION OF ALL  
23 FUTURE FINES OWED TO THE STATE. A REPORT ON THE STATUS  
24 OF THESE COLLECTIONS, AND APPROPRIATE RECOMMENDATIONS,  
25 SHALL BE PROVIDED TO THE LEGISLATURE BY THE 10TH DAY OF  
26 THE 1988 SESSION.

27 IT IS THE INTENT OF THE LEGISLATURE THAT THE

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1 ALASKA COURT SYSTEM (CONT.)		1
2		2
3	ALLOCATIONS	3
4 REDUCTIONS TO THE COURT SYSTEM BUDGET WILL BE EQUALLY	APPROPRIATION	4
5 RESTORED.	ITEMS	5
6 THE LEGISLATURE REQUESTS THE COURT SYSTEM TO CONSIDER	GENERAL FUND	6
7 DEVELOPING A FEE SCHEDULE FOR THE LAW LIBRARIES AND	OTHER FUNDS	7
8 SHALL REPORT TO THE LEGISLATURE ON THE POSSIBLE		8
9 ALTERNATIVES.		9
10 COMMISSION ON JUDICIAL CONDUCT (1 POSITION)	78,400	78,400
11 JUDICIAL COUNCIL (4 POSITIONS)	389,000	389,000
12	*****	*****
13	***** LEGISLATURE *****	*****
14	*****	*****
15 BUDGET AND AUDIT COMMITTEE	5,473,700	5,473,700
16 LEGISLATIVE AUDIT (34 POSITIONS)	1,960,800	
17 LEGISLATIVE FINANCE (38 POSITIONS)	3,148,700	
18 COMMITTEE EXPENSES (4 POSITIONS)	364,200	
19 IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT		19
20 THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS		20
21 REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT		21
22 IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,		22
23 REDUCTIONS TO THE LEGISLATURE'S BUDGET WILL BE EQUALLY		23
24 RESTORED.		24
25 LEGISLATIVE COUNCIL	17,671,400	17,442,600
26 SALARIES AND ALLOWANCES (60 POSITIONS)	2,975,100	228,800

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1	LEGISLATURE (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	EXECUTIVE ADMINISTRATION (23 POSITIONS)	1,589,300	ITEMS	GENERAL FUND OTHER FUNDS	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE EVENT				5
6	THE RESULTS OF COLLECTIVE BARGAINING NEGOTIATIONS				6
7	REQUIRE ADDITIONAL PERSONAL SERVICES FUNDING ABOVE WHAT				7
8	IS INCLUDED IN THE BUDGET OF THE EXECUTIVE BRANCH,				8
9	REDUCTIONS TO THE LEGISLATURE'S BUDGET WILL BE EQUALLY				9
10	RESTORED.				10
11	IT IS THE INTENT OF THE LEGISLATURE THAT NO MERIT				11
12	INCREASES BE AWARDED EMPLOYEES OF THE AGENCY DURING				12
13	FISCAL YEAR 1988.				13
14	PUBLIC SERVICES (34 POSITIONS)	1,524,200			14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				15
16	PUBLIC SERVICES REALIZE COST SAVINGS AT REMOTE SITES.				16
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S				17
18	OFFICE LOOK INTO ESTABLISHING AN LIO/GOVERNOR'S OFFICE				18
19	PRESENCE IN THE BRISTOL BAY REGION.				19
20	IT IS THE INTENT OF THE LEGISLATURE THAT EXCEPT FOR				20
21	STRATEGIC SITES FOR BILL/STATUS DISTRIBUTION, LIO'S WILL				21
22	BE PHASED OUT DURING FY88 USING TOLL FREE NUMBERS FOR				22
23	CONSTITUENTS TO CONTACT THEIR LEGISLATORS.				23
24	ADMINISTRATIVE SERVICES (24 POSITIONS)	1,376,500			24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE				25
26	PERSONNEL/ACCOUNTING FUNCTION AND PRINT SHOP FUNCTION				26
27	WILL BE STAFFED WITH SEASONAL/SESSION EMPLOYEES AS				27

11

1 LEGISLATURE (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 EXISTING FULL-TIME POSITIONS BECOME VACANT.					4
5 IT IS THE INTENT OF THE LEGISLATURE THAT AS VACANCIES					5
6 OCCUR IN THE PRINT SHOP THAT POSITIONS BE FILLED AT					6
7 RANGES COMPARABLE TO THOSE PAID IN THE EXECUTIVE BRANCH					7
8 FOR SIMILAR EMPLOYMENT.					8
9           LEGAL SERVICES (18 POSITIONS)	1,290,800				9
10           SESSION EXPENSES (73 POSITIONS)	5,248,700				10
11 IT IS THE INTENT OF THE LEGISLATURE THAT THE SESSION					11
12 EXPENSES BUDGET INCLUDES FUNDS FOR LEGISLATIVE STAFF					12
13 SUPPORT ONE WEEK PRIOR TO AND THREE DAYS AFTER THE					13
14 LEGISLATIVE SESSION.					14
15           COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	762,500				15
16           OFFICE SPACE RENTAL (6 POSITIONS)	1,815,500				16
17           HOUSE RESEARCH (13 POSITIONS)	544,400				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE PRESIDING					18
19 OFFICERS OF BOTH HOUSES OF THE LEGISLATURE DEVELOP A					19
20 PLAN TO ESTABLISH A JOINT LEGISLATIVE RESEARCH AGENCY.					20
21           SENATE ADVISORY COUNCIL (9 POSITIONS)	544,400				21
22 IT IS THE INTENT OF THE LEGISLATURE THAT THE PRESIDING					22
23 OFFICERS OF BOTH HOUSES OF THE LEGISLATURE DEVELOP A					23
24 PLAN TO ESTABLISH A JOINT LEGISLATIVE RESEARCH AGENCY.					24
25   LEGISLATIVE OPERATING BUDGET		3,900,000	3,900,000		25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE HOUSE AND					26
27 SENATE LEADERSHIP SHALL EVENLY DIVIDE THE ALLOCATION FOR					27

1 LEGISLATURE (CONT.)

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3

4 THIS BUDGET COMPONENT AND DETERMINE THE DISTRIBUTION  
5 WITHIN THEIR RESPECTIVE HOUSES. THE DIRECTOR OF  
6 LEGISLATIVE AFFAIRS AGENCY SHALL NOTIFY BOTH BODIES  
7 IMMEDIATELY IF IT IS EVIDENT THAT EITHER BODY MAY EXCEED  
8 THEIR RESPECTIVE ALLOCATION PRIOR TO JUNE 30, 1988.

9 IT IS THE INTENT OF THE LEGISLATURE THAT \$100,000 BE  
10 ESTABLISHED IN A SEPARATE ACCOUNT AS A CONTINGENCY FOR  
11 LEGAL EXPENSES. MONIES MAY BE EXPENDED FROM THE ACCOUNT  
12 ONLY FOR LEGAL EXPENSES AND WITH THE AUTHORIZATION OF  
13 LEGISLATIVE COUNCIL COMMITTEE.

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE PRESIDING  
15 OFFICERS OF BOTH HOUSES OF THE LEGISLATURE DEVELOP A  
16 PLAN TO ESTABLISH A JOINT LEGISLATIVE RESEARCH AGENCY.

17 OMBUDSMAN (13 POSITIONS)

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
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600,600

600,600

1 \* SEC. 25 THE FOLLOWING APPROPRIATION ITEMS ARE FOR  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY  
 4 BY FUNDING SOURCE TO THE STATE AGENCIES NAMED AND FOR  
 5 THE PURPOSES SET OUT IN THE NEW LEGISLATION FOR THE  
 6 FISCAL YEAR BEGINNING JULY 1, 1987 AND ENDING JUNE 30,  
 7 1988. THE APPROPRIATION ITEMS CONTAIN FUNDING FOR  
 8 LEGISLATION ASSUMED TO HAVE PASSED DURING THE FIRST  
 9 SESSION OF THE FIFTEENTH LEGISLATURE AND ARE TO BE  
 10 CONSIDERED PART OF THE AGENCY OPERATING BUDGET. SHOULD  
 11 A MEASURE LISTED IN THIS SECTION EITHER FAIL TO PASS,  
 12 ITS SUBSTANCE FAIL TO BE INCORPORATED IN SOME OTHER  
 13 MEASURE, OR BE VETOED BY THE GOVERNOR, THE APPROPRIATION  
 14 FOR THAT MEASURE SHALL LAPSE.

15

16

17 HB 7 RELATING TO THE OFFICE OF PUBLIC ADVOCACY

18 AND VOLUNTEER GUARDIANS AD LITEM

19 APPROPRIATED TO DEPARTMENT OF

20 ADMINISTRATION

21 HB 16 RELATING TO STATE PARK SYSTEM USE

22 FEES/CONCESSION

23 APPROPRIATED TO DEPARTMENT OF NATURAL

24 RESOURCES

APPROPRIATION APPROPRIATION FUND SOURCES 15

ITEMS GENERAL FUND OTHER FUNDS 16

63,100 63,100 17

96,000 96,000 21

11

1	NEW LEGISLATION (CONT.)				1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ITEMS	GENERAL FUND	OTHER FUNDS	3
4	HB 39 RELATING TO STUDENT LOANS AND FAMILY	240,200	(1,795,700)	2,035,900	4
5	EDUCATION LOANS; CREATING THE ALASKA STUDENT				5
6	LOAN CORPORATION				6
7	APPROPRIATED TO DEPARTMENT OF EDUCATION				7
8	HB 53 RELATING TO PENALTIES FOR VIOLATION OF	63,200	31,600	31,600	8
9	WORKPLACE SAFETY LAWS				9
10	APPROPRIATED TO DEPARTMENT OF LABOR				10
11	HB 57 ESTABLISHING THE CHILDREN'S TRUST	33,400	33,400		11
12	CORPORATION; PERMANENT FUND DIVIDEND				12
13	CHECK-OFF				13
14	APPROPRIATED TO DEPARTMENT OF REVENUE				14
15	HB 70 RELATING TO THE STATE MEDICAL BOARD AMENDING	89,800		89,800	15
16	RULE 504(D) OF ALASKA RULES OF EVIDENCE				16
17	APPROPRIATED TO DEPARTMENT OF COMMERCE				17
18	& ECONOMIC DEVELOPMENT				18
19	HB 91 RELATING TO THE MENTALLY ILL	2,000,000	2,000,000		19
20	APPROPRIATED TO DEPARTMENT OF HEALTH &				20
21	SOCIAL SERVICES				21
22	HB 92 RELATING TO THE ALASKA MENTAL HEALTH TRUST	203,100	193,100	10,000	22
23	APPROPRIATED TO DEPARTMENT OF HEALTH &				23
24	SOCIAL SERVICES				24
25	HB 92 RELATING TO THE ALASKA MENTAL HEALTH TRUST	690,900	690,900		25
26	APPROPRIATED TO DEPARTMENT OF NATURAL				26
27	RESOURCES				27

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NEW LEGISLATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS
1	HB 126	10,599,300	10,599,300	
2	RELATING TO STATE AID TO EDUCATION,			
3	FOUNDATION PROGRAM			
4	APPROPRIATED TO DEPARTMENT OF EDUCATION			
5	HB 177		(123,300)	123,300
6	SECOND INJURY FUND			
7	APPROPRIATED TO DEPARTMENT OF LABOR			
8	HB 187	(3,000)	(3,000)	
9	EXEMPT EMPLOYEES			
10	APPROPRIATED TO OFFICE OF THE GOVERNOR			
11	HB 205	13,000		13,000
12	REGULATION OF THE PRACTICE OF NATUROPATHY,			
13	OCCUPATIONAL THERAPY AND PHYSICAL THERAPY			
14	APPROPRIATED TO DEPARTMENT OF COMMERCE			
15	& ECONOMIC DEVELOPMENT			
16	HB 228	4,300		4,300
17	RELATING TO REGULATION OF THE PRACTICE OF			
18	DENTISTRY			
19	APPROPRIATED TO DEPARTMENT OF COMMERCE			
20	& ECONOMIC DEVELOPMENT			
21	HB 263	69,800	69,800	
22	RELATING TO DISPOSITION OF AGENCY PROGRAM			
23	RECEIPTS			
24	APPROPRIATED TO DEPARTMENT OF			
25	ADMINISTRATION			
26	SB 64	110,000		110,000
27	RELATING TO THE ALASKA INDUSTRIAL			
28	DEVELOPMENT AUTHORITY			
29	APPROPRIATED TO DEPARTMENT OF COMMERCE			
30	& ECONOMIC DEVELOPMENT			

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS	
1	NEW LEGISLATION (CONT.)				1
2					2
3					3
4	SB 123 RELATING TO AGREEMENTS FOR THE PROVISION OF	43,000	43,000		4
5	MEDICAL EDUCATION				5
6	APPROPRIATED TO DEPARTMENT OF EDUCATION				6
7	SB 131 REGULATING THE SALE AND USE OF TBT-BASED	15,900	15,900		7
8	MARINE ANTIFOULING PAINTS AND COATINGS				8
9	APPROPRIATED TO DEPARTMENT OF				9
10	ENVIRONMENTAL CONSERVATION				10
11	SB 133 RELATING TO GENERAL GRANT LAND ENTITLEMENTS	72,500	72,500		11
12	APPROPRIATED TO DEPARTMENT OF NATURAL				12
13	RESOURCES				13
14	SB 167 RELATING TO GRANTS/LOANS; ALASKA CLEAN	13,074,400	2,179,000	10,895,400	14
15	WATER ACT				15
16	APPROPRIATED TO DEPARTMENT OF				16
17	ENVIRONMENTAL CONSERVATION				17
18	SB 183 RELATING TO DAMS AND RESERVOIRS	65,000		65,000	18
19	APPROPRIATED TO DEPARTMENT OF NATURAL				19
20	RESOURCES				20
21	SB 219 ALASKA CENTER FOR INTERNATIONAL BUSINESS	2,500,000	2,500,000		21
22	APPROPRIATED TO UNIVERSITY OF ALASKA				22
23	SB 227 CLAIMS OF STATE AGENCIES TO PERMANENT FUND	6,500	6,500		23
24	DIVIDENDS				24
25	APPROPRIATED TO DEPARTMENT OF REVENUE				25

1	NEW LEGISLATION (CONT.)			1
2			APPROPRIATION	2
3			ITEMS	3
4	SB 238 RELATING TO THE SCIENCE AND ENGINEERING		200,000	4
5	ADVISORY COMMISSION			5
6	APPROPRIATED TO OFFICE OF THE GOVERNOR			6
7	SCR 21 RELATING TO THE NEED FOR A RURAL HOUSING		91,000	7
8	ASSESSMENT			8
9	APPROPRIATED TO DEPARTMENT OF COMMUNITY			9
10	& REGIONAL AFFAIRS			10
11	* SEC. 26 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY			11
12	FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF			12
13	THIS ACT.			13
14	OFFICE OF THE GOVERNOR			14
15	FEDERAL RECEIPTS	2,084,000		15
16	GENERAL FUND	14,402,100		16
17	INTER-AGENCY RECEIPTS	101,400		17
18	*** TOTAL FUNDING ***	\$16,587,500		18
19	DEPARTMENT OF ADMINISTRATION			19
20	FEDERAL RECEIPTS	5,305,400		20
21	GENERAL FUND MATCH	896,800		21
22	GENERAL FUND	145,874,400		22
23	INTER-AGENCY RECEIPTS	31,888,400		23
24	CARE AND TREATMENT	2,763,200		24
25	USER FEES	1,266,500		25
26	FICA ADMINISTRATION FUND ACCOUNT	100,200		26
27	PROGRAM RECEIPTS/GENERAL FUND	170,700		27

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	PUBLIC EMPLOYEES RETIREMENT FUND	1,678,200	2
3	SURPLUS PROPERTY REVOLVING FUND	94,100	3
4	TEACHERS RETIREMENT SYSTEM FUND	1,296,900	4
5	LEGAL SETTLEMENT RECEIPTS	138,100	5
6	STUDENT TUITION/FEE/SERVICES	20,000	6
7	JUDICIAL RETIREMENT SYSTEM	32,000	7
8	NATIONAL GUARD RETIREMENT SYSTEM	26,300	8
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	9
10	*** TOTAL FUNDING ***	\$191,640,500	10
11	DEPARTMENT OF LAW		11
12	GENERAL FUND	14,541,900	12
13	INTER-AGENCY RECEIPTS	6,019,600	13
14	USER FEES	11,300	14
15	*** TOTAL FUNDING ***	\$20,572,800	15
16	DEPARTMENT OF REVENUE		16
17	FEDERAL RECEIPTS	3,964,900	17
18	GENERAL FUND MATCH	812,200	18
19	GENERAL FUND	20,369,500	19
20	INTER-AGENCY RECEIPTS	667,600	20
21	LICENSE/PERMITS/CERTIFICATION	149,900	21
22	CONTRACT SERVICES REIMBURSEMENT	898,000	22
23	STATE CORPORATION RECEIPTS	9,419,300	23
24	PROGRAM RECEIPTS/GENERAL FUND	6,200	24
25	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	25
26	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	26
27	PERMANENT FUND DIVIDEND FUND	2,827,100	27

1	DEPARTMENT OF REVENUE (CONT.)		1
2	PUBLIC SCHOOL FUND	112,100	2
3	*** TOTAL FUNDING ***	\$48,466,200	3
4	DEPARTMENT OF EDUCATION		4
5	FEDERAL RECEIPTS	43,480,100	5
6	GENERAL FUND MATCH	3,902,100	6
7	GENERAL FUND	464,314,500	7
8	INTER-AGENCY RECEIPTS	3,366,900	8
9	LICENSE/PERMITS/CERTIFICATION	149,300	9
10	PUBLICATIONS AND OTHER SERVICES	66,000	10
11	DORMITORY/FOOD/AUXILARY SERVICES	207,700	11
12	GIFTS/BEQUESTS/DONATIONS	160,000	12
13	USER FEES	647,600	13
14	SCHOOL FUND (CIGARETTE TAX)	3,500,000	14
15	STUDENT TUITION/FEES/SERVICES	634,500	15
16	HANDICAPPED VENDOR FACILITY FUND	60,000	16
17	PUBLIC LAW 81-874/GENERAL FUND	21,246,100	17
18	TRAINING AND BUILDING FUND	247,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	506,700	19
20	PUBLIC SCHOOL FUND	7,398,000	20
21	*** TOTAL FUNDING ***	\$549,887,300	21
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES		22
23	FEDERAL RECEIPTS	100,970,600	23
24	GENERAL FUND MATCH	75,163,100	24
25	GENERAL FUND	150,596,900	25
26	INTER-AGENCY RECEIPTS	10,201,200	26
27	CARE AND TREATMENT	1,519,600	27

11

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	GIFTS/BEQUESTS/DONATIONS	35,090	2
3	USER FEES	453,000	3
4	CHILD SUPPORT ENFORCEMENT	2,261,000	4
5	LEGAL SETTLEMENT RECEIPTS	289,600	5
6	TITLE 20	5,401,500	6
7	PERMANENT FUND DIVIDEND FUND	8,581,200	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	8
9	*** TOTAL FUNDING ***	\$355,805,100	9
10	DEPARTMENT OF LABOR		10
11	FEDERAL RECEIPTS	29,467,400	11
12	GENERAL FUND MATCH	1,273,500	12
13	GENERAL FUND	7,022,400	13
14	INTER-AGENCY RECEIPTS	4,853,000	14
15	CONTRACT SERVICES REIMBURSEMENT	821,000	15
16	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	16
17	DISABLED FISHERMANS RESERVE ACCOUNT	1,452,600	17
18	TRAINING AND BUILDING FUND	457,900	18
19	*** TOTAL FUNDING ***	\$47,735,400	19
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		20
21	FEDERAL RECEIPTS	220,200	21
22	GENERAL FUND MATCH	20,100	22
23	GENERAL FUND	34,810,200	23
24	INTER-AGENCY RECEIPTS	66,200	24
25	LICENSE/PERMITS/CERTIFICATION	3,564,400	25
26	PUBLICATIONS AND OTHER SERVICES	45,500	26
27	RESOUCE ASSESSMENT RECEIPTS	6,504,200	27

11

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	APA PLANT MAINTENANCE & OPERATION	3,764,000	2
3	CONTRACT SERVICES REIMBURSEMENT	1,245,300	3
4	STATE CORPORATION RECEIPTS	1,617,300	4
5	PROGRAM RECEIPTS/GENERAL FUND	156,800	5
6	VETERANS REVOLVING LOAN FUND	369,300	6
7	COMMERCIAL FISHING LOAN FUND	896,000	7
8	SMALL BUSINESS LOAN FUND	113,300	8
9	TOURISM REVOLVING LOAN FUND	35,000	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,637,000	10
11	MINING REVOLVING LOAN FUND	201,300	11
12	CHILD CARE REVOLVING LOAN FUND	35,100	12
13	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	13
14	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	247,100	14
15	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	15
16	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	194,200	16
17	*** TOTAL FUNDING ***	657,002,000	17
18	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		18
19	FEDERAL RECEIPTS	5,135,300	19
20	GENERAL FUND MATCH	878,500	20
21	GENERAL FUND	9,850,700	21
22	USER FEES	29,700	22
23	*** TOTAL FUNDING ***	15,894,200	23
24	DEPARTMENT OF NATURAL RESOURCES		24
25	FEDERAL RECEIPTS	5,565,800	25
26	GENERAL FUND MATCH	213,200	26
27	GENERAL FUND	35,619,100	27

11

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	INTER-AGENCY RECEIPTS	2,110,300	2
3	RESOUCE ASSESSMENT RECEIPTS	164,600	3
4	CONTRACT SERVICES REIMBURSEMENT	157,300	4
5	USER FEES	2,963,500	5
6	AGRICULTURAL LOAN FUND	1,129,200	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,053,300	7
8	*** TOTAL FUNDING ***	\$49,976,300	8
9	DEPARTMENT OF FISH & GAME		9
10	FEDERAL RECEIPTS	17,888,400	10
11	GENERAL FUND MATCH	947,700	11
12	GENERAL FUND	34,921,300	12
13	INTER-AGENCY RECEIPTS	1,884,600	13
14	LICENSE/PERMITS/CERTIFICATION	812,700	14
15	PUBLICATIONS AND OTHER SERVICES	179,700	15
16	CONTRACT SERVICES REIMBURSEMENT	167,500	16
17	USER FEES	1,633,800	17
18	FISH AND GAME FUND	8,091,800	18
19	PROGRAM RECEIPTS/GENERAL FUND	15,000	19
20	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500	20
21	*** TOTAL FUNDING ***	\$66,893,000	21
22	DEPARTMENT OF PUBLIC SAFETY		22
23	FEDERAL RECEIPTS	2,033,400	23
24	GENERAL FUND MATCH	18,000	24
25	GENERAL FUND	62,920,500	25
26	INTER-AGENCY RECEIPTS	770,900	26
27	LICENSE/PERMITS/CERTIFICATION	284,600	27

11

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	PUBLICATIONS AND OTHER SERVICES	340,200	2
3	CONTRACT SERVICES REIMBURSEMENT	412,600	3
4	USER FEES	457,300	4
5	PROGRAM RECEIPTS/GENERAL FUND	20,000	5
6	*** TOTAL FUNDING ***	\$67,257,500	6
7	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		7
8	FEDERAL RECEIPTS	3,384,600	8
9	GENERAL FUND	120,087,700	9
10	INTER-AGENCY RECEIPTS	2,073,600	10
11	LICENSE/PERMITS/CERTIFICATION	316,400	11
12	PUBLICATIONS AND OTHER SERVICES	40,000	12
13	CONTRACT SERVICES REIMBURSEMENT	267,000	13
14	USER FEES	5,271,500	14
15	HIGHWAY WORKING CAPITAL FUND	18,040,500	15
16	INTERNATIONAL AIRPORT REVENUE FUND	28,042,800	16
17	PROGRAM RECEIPTS/GENERAL FUND	1,273,600	17
18	LEGAL SETTLEMENT RECEIPTS	202,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	56,447,200	19
20	*** TOTAL FUNDING ***	\$235,447,700	20
21	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		21
22	FEDERAL RECEIPTS	3,493,900	22
23	GENERAL FUND MATCH	1,352,900	23
24	GENERAL FUND	9,745,600	24
25	INTER-AGENCY RECEIPTS	426,900	25
26	LICENSE/PERMITS/CERTIFICATION	50,000	26
27	CONTRACT SERVICES REIMBURSEMENT	45,000	27

11

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
2	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	2
3	*** TOTAL FUNDING ***	\$15,864,800	3
4	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		4
5	FEDERAL RECEIPTS	14,472,400	5
6	GENERAL FUND MATCH	164,200	6
7	GENERAL FUND	129,638,200	7
8	INTER-AGENCY RECEIPTS	5,329,300	8
9	PUBLICATIONS AND OTHER SERVICES	3,000	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	457,700	10
11	HOUSING ASSISTANCE LOAN FUND	2,763,300	11
12	*** TOTAL FUNDING ***	\$152,828,100	12
13	DEPARTMENT OF CORRECTIONS		13
14	FEDERAL RECEIPTS	57,700	14
15	GENERAL FUND	75,224,300	15
16	INTER-AGENCY RECEIPTS	18,000	16
17	CARE AND TREATMENT	2,596,500	17
18	CORRECTIONAL INDUSTRIES FUND	1,658,400	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	19
20	*** TOTAL FUNDING ***	\$79,726,000	20
21	UNIVERSITY OF ALASKA		21
22	FEDERAL RECEIPTS	27,102,100	22
23	GENERAL FUND MATCH	2,763,800	23
24	GENERAL FUND	135,037,900	24
25	INTER-AGENCY RECEIPTS	14,746,700	25
26	INTEREST INCOME	6,211,700	26
27	DORMITORY/FOOD/AUXILIARY SERVICES	13,502,400	27

11

1	UNIVERSITY OF ALASKA (CONT.)		1
2	STUDENT TUITION/FEES/SERVICES	19,752,800	2
3	INDIRECT COST RECOVERY	6,494,500	3
4	UNIVERSITY RECEIPTS	27,281,700	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	5
6	*** TOTAL FUNDING ***	\$254,721,000	6
7	ALASKA COURT SYSTEM		7
8	GENERAL FUND	37,861,200	8
9	*** TOTAL FUNDING ***	\$37,861,200	9
10	LEGISLATURE		10
11	GENERAL FUND	27,416,900	11
12	INTER-AGENCY RECEIPTS	177,800	12
13	PROGRAM RECEIPTS/GENERAL FUND	51,000	13
14	*** TOTAL FUNDING ***	\$27,645,700	14
15	NEW LEGISLATION		15
16	FEDERAL RECEIPTS	10,992,000	16
17	GENERAL FUND	16,863,100	17
18	INTER-AGENCY RECEIPTS	10,000	18
19	REVENUE BONDS	2,035,900	19
20	LICENSE/PERMITS/CERTIFICATION	107,100	20
21	GIFTS/BEQUESTS/DONATIONS	100,000	21
22	STATE CORPORATION RECEIPTS	110,000	22
23	SECOND INJURY FUND RESERVE ACCOUNT	123,300	23
24	*** TOTAL FUNDING ***	\$30,341,400	24
25	***** TOTAL BUDGET *****	\$2,322,153,700	25

1 \* SEC. 27 EXCEPT FOR SEC. 22, THIS ACT TAKES EFFECT  
2 JULY 1, 1987.

1

2

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST: \_\_\_\_\_

Bill Version: CSHB 7 (Fin)

Publish Date: \_\_\_\_\_

Revision Date: 2/09/87

Agency Affected: Administration

Title: "An Act relating to volunteer guardian ad litem program..."

BRU: Office of Public Advocacy

Sponsor: Rep. Sund

Components: \_\_\_\_\_

Requestor: House BESS

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 37	FY 38	FY 39	FY 90	FY 91	FY 92
PERSONAL SERVICES		53.1	84.2	87.6	91.1	94.7
TRAVEL		3.6	3.7	3.8	4.0	4.2
CONTRACTUAL		2.0	0	0	0	0
SUPPLIES		2.0	2.1	2.2	2.3	2.4
EQUIPMENT		2.4	9.3	0	0	0
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	63.1	99.3	93.6	97.4	101.3

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	63.1	99.3	93.6	97.4	101.3
FEDERAL FUNDS						
OTHER						
TOTAL	-0-	63.1	99.3	93.6	97.4	101.3

POSITIONS:

FULL-TIME	-0-	1.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Brant McGee, Public Advocate Phone: 274-1684  
Division: Office of Public Advocacy Date: 2/7/87

Approved by Commissioner: Garrey Peska, Commissioner Date: 2/10/87  
Agency: Department of Administration

- Distribution (by preparer):
- Legislative Finance
  - Legislative Sponsor
  - Requestor
  - Office of Management and Budget
  - Impacted Agency(ies)
  - Senate Secretary

## CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. HB 7

This bill relates to the establishment of a volunteer guardian ad litem program within the Office of Public Advocacy. This bill would substantially improve the ability of the Office of Public Advocacy to provide guardian ad litem representation to children in abuse and neglect cases as well as contested custody cases.

It is anticipated that the Office of Public Advocacy would need a program director position in FY88 and a clerk typist III position in FY89 in order to implement a volunteer guardian ad litem program.

### BUDGET ANALYSIS

<u>Personal Services</u>	<u>FY88</u>	<u>FY89</u>
Associate Attorney II - Range 19/A (FY88)	53.1	55.2
Clerk Typist III - Range 08/A (FY89)	0	29.3
	<u>53.1</u>	<u>84.5</u>
 <u>Travel</u>		
3 Trips to Ketchikan		
3 Trips to Fairbanks	3.6	3.7
 <u>Contractual</u>		
Advertising		
Printing Training Material	2.0	0
 <u>Supplies</u>		
	2.0	2.1
 <u>Equipment</u>		
Associate Attorney II (FY88)	2.4	
Clerk Typist III (FY89)	<u>        </u>	<u>9.3</u>
TOTAL:	63.1	99.3

Position Title <b>Associate Attorney II</b>			No. of Positions <b>1</b>	Range/Step <b>19/A</b>	Barg. Unit <b>X</b>																										
Time Status <b>PTP</b>	Staff Months <b>12</b>		Location <b>Anchorage-EBA</b>		Election District <b>8</b>																										
<table border="1"> <thead> <tr> <th>Type of Expenditure</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2</td> </tr> <tr> <td>Salary</td> <td>40,236</td> </tr> <tr> <td>Benefits</td> <td>12,882</td> </tr> <tr> <td>Premium Pay</td> <td></td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Personal Services</td> <td>53,118</td> </tr> <tr> <td>Travel</td> <td></td> </tr> <tr> <td>Contractual</td> <td>2,000</td> </tr> <tr> <td>Commodities</td> <td>2,000</td> </tr> <tr> <td>Equipment</td> <td>2,429</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Cost</td> <td>59,547</td> </tr> </tbody> </table>			Type of Expenditure	Amount	1	2	Salary	40,236	Benefits	12,882	Premium Pay		Other		Total Personal Services	53,118	Travel		Contractual	2,000	Commodities	2,000	Equipment	2,429	Other		Total Cost	59,547	<b>Justification</b> An Associate Attorney II position to act as program director is essential if the CASA, volunteer guardian ad litem program, is to be successfully implemented. It is not possible for present staff positions to carry a full guardian ad litem case-load and assume the duties of establishing and coordinating the volunteer program. The half-time position that is currently funded by federal and private money is inadequate and ends in February, 1988. It is anticipated that the program director will coordinate recruitment, screening and training of volunteers in the Anchorage area. The program director will also be responsible for establishing similar volunteer programs in Fairbanks and Ketchikan, and will study the feasibility of establishing such a program in the rural areas of Alaska. Additionally, the position will be devoted to extensive community education and fundraising for the project.		
Type of Expenditure	Amount																														
1	2																														
Salary	40,236																														
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	59,547																														

**Request For  
New Position**

Agency Department of Administration  
 DIV Office of Public Advocacy  
 Component Office of Public Advocacy

Page 3 of 4  
 Revised Date \_\_\_\_\_

**FY 88**

Position Title <b>Clerk Typist III</b>		No. of Positions <b>1</b>	Range/Step <b>08/A</b>	Org. Unit <b>G</b>
Time Status <b>PFT</b>	Staff Months <b>12</b>	Location <b>Anchorage-EBA</b>		Election District <b>8</b>
<b>Type of Expenditure</b>		<b>Amount</b>		
<b>1</b>		<b>2</b>		
		<b>3</b>		
Salary	<b>21,078</b>			
Benefits	<b>7,954</b>			
Premium Pay				
Other				
<b>Total Personal Services</b>		<b>29,032</b>		
Travel				
Contractual				
Commodities				
Equipment		<b>9,338</b>		
Other				
<b>Total Cost</b>		<b>38,370</b>		
<b>Funding Source for Total Cost</b>				
Federal Receipts	1002			
G. F. Match	1003			
General Fund	1001	<b>38,370</b>		
IA Receipts	1006			
CIP Receipts	1061			
Other				

**Justification**  
A Clerk Typist III position will be needed to provide clerical support to the volunteer guardian ad litem program director. At present, Office of Public Advocacy has only 3 clerical support positions who provide clerical support to a professional staff of 12 in the Anchorage office. It is not possible for the present secretarial positions to absorb the additional clerical support generated by the program director and the volunteer program.

**Request For  
New Position**

Agency Department of Administration  
ORU Office of Public Advocacy  
Component Office of Public Advocacy

**FY 89**

Page 1 of 1  
Revised Date \_\_\_\_\_

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST:

Revision Date: March 4, 1987  
 Title: Fees for use of state park facilities  
 Sponsor: House Resources  
 Requestor: House Finance

Bill Version: CSHB 16 (Finance)  
 Publish Date: \_\_\_\_\_

Agency Affected: Natural Resources  
 BRU: Park Management

Components: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		28	30	34	34	34
TRAVEL		18	8	3	3	3
CONTRACTUAL		20	15	10	10	10
SUPPLIES		3	2	2	2	2
EQUIPMENT		27	20	10	10	10
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		96	75	59	59	59
CAPITAL						
REVENUE		30	170	334	490	550

FUNDING: (Thousands of Dollars)

GENERAL FUND		96	75	59	59	59
FEDERAL FUNDS						
OTHER						
TOTAL		96	75	59	59	59

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY		1	2	1	1	1

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Neil Johannsen  
 Division: Parks and Outdoor Recreation

Phone: 465-2400  
 Date: 2-3-87

Approved by Commissioner: C. Johnson for JMB  
 Agency: Natural Resources

Date: 3/5/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

Fiscal Note Information  
for CSHB 16 (Finance)

Costs  
FY89

personnel services \$28.0

- \*increase existing Natural Res. Manager I position in charge of concessions and fees from 6 months to 12 months \$25.8
- \*hire one seasonal Alaska Conservation Corps staff person or support a volunteer college intern through a \$15/day stipend cost is \$2.2

Travel \$18.0

- \*statewide regulations hearings to adopt fee structure \$8.0
- \*meetings & hearings on proposed concessions \$5.0
- \*field inspections of concessions \$5.0

Contractual \$20.0

- \*establish campground fee registration and payment systems at 20 campgrounds. \$1,000 per campground as follows:
  - signs \$200
  - Iron Ranger fee device \$350
  - lock device \$ 50
  - labor to install \$400

Supplies and Materials \$3.0

- \*purchase of printed payment envelopes \$2.5
- \*accounting and reporting forms \$0.5

Equipment \$27.0

- \*install fee box device in park ranger vehicles to transport fees to park offices. Prevents tampering with funds  
225 vehicles at \$680 per vehicle \$17.0
- \*Safes and lock boxes for 10 area offices. Estimated cost is \$1.0 per office. \$10.0

Revenues  
FY88

Fees:

- Commercial Use Permits \$6.0 (120 at \$50 each)
- Public Cabins \$5.0 (1986 level of revenues)

Concessions (Franchise Fee Payments)

- Potter Section House \$10.5 (3% of \$350.0 gross receipts)
- Rika's Roadhouse \$8.5 (3% of \$280.0 gross receipts)

estimated total revenue for FY88 is \$30.0

Future Revenues (campground fees are added and additional concessions and commercial use permits are established)

FY 89	\$170	FY 91	\$490
FY 90	\$334	FY 92	\$550

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version: CSHB39 (Fin)  
Publish Date: \_\_\_\_\_

REQUEST: \_\_\_\_\_  
Revision Date: May 5, 1987  
Title: Student Loans, Family Educ.  
Loans, Loan Corporation  
Sponsor: Sund  
Requestor: House Finance

Agency Affected: Education  
BRU: Postsecondary Education  
Commission  
Components: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		(1594.8)				
TRAVEL		(64.4)				
CONTRACTUAL		(318.3)				
SUPPLIES		(58.6)				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS		240.2				
MISCELLANEOUS						
TOTAL OPERATING		(1795.7)				

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING: (Thousands of Dollars)**

GENERAL FUND		(1795.7)				
FEDERAL FUNDS						
OTHER						
TOTAL		(1795.7)				

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

This is General Fund impact only. See next note for program receipts. 240.2 (Grants) is for the WICHE program. (physical therapists, veterinarians). House version of operating budget contains no funding for student loan capitalization. Capital funds will come from HB 298, an act making appropriations to and from the student loan corporation. *ADA*

Prepared by: Representative Al Adams Phone: 465-3706  
Division: Chairman, House Finance Committee Date: 5/5/87

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_  
Agency: \_\_\_\_\_

**Distribution (by preparer):**

Legislative Finance  
Legislative Sponsor  
Requestor  
Office of Management and Budget  
Impacted Agency(ies)  
Senate Secretary

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version: CSHR 19 (Fin)  
Publish Date: \_\_\_\_\_

**REQUEST:**  
Revision Date: May 1, 1987  
Title: Re: Student Loans, Family  
Education Loans, Loan Corporation  
Sponsor: Sund, Koponen  
Requestor: House Finance

Agency Affected: Education  
BRU: Postsecondary Education  
Commission  
Components: General Admin., Student  
Loan Admin., Data & Word Processing  
Student Loan Program

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		1,594.8	1,674.5	1,758.3	1,846.2	1,938.5
TRAVEL		64.4	64.4	64.4	64.4	64.4
CONTRACTUAL		318.3	327.8	337.7	347.8	358.2
SUPPLIES		58.6	60.4	62.2	64.0	66.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>N.A.</b>	<b>2,035.9</b>	<b>2,127.1</b>	<b>2,222.6</b>	<b>2,322.4</b>	<b>2,427.1</b>

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND	N.A.					
FEDERAL FUNDS						
OTHER		2,035.9	2,127.1	2,222.6	2,322.4	2,427.1
<b>TOTAL</b>	<b>N.A.</b>	<b>2,035.9</b>	<b>2,127.1</b>	<b>2,222.6</b>	<b>2,322.4</b>	<b>2,427.1</b>

**POSITIONS:**

FULL-TIME	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

Prepared by: Kerry D. Romesburg *KDR* Phone: 465-2854  
Division: Postsecondary Education Commission Date: May 1, 1987

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_  
Agency: \_\_\_\_\_

Distribution (by preparer):  
Legislative Finance  
Legislative Sponsor  
Requestor  
Office of Management and Budget  
Impacted Agency(ies)  
Senate Secretary

STUDENT LOAN GENERAL FUND DEMAND  
(IN MILLIONS)

LOAN YEAR	TARGET LOAN VOLUME	CURRENT PROGRAM Gen. Fund	w/o FORGIVENESS + 8% BONDING	w/o FORGIVENESS + 7% BONDING	w/o FORGIVENESS + 9% BONDING
			+ GRACE INTEREST Gen. Fund	+ GRACE INTEREST Gen. Fund	+ GRACE INTEREST Gen. Fund
87-88	\$80.0	\$56.7	\$15.7	\$15.7	\$15.7
88-89	80.3	52.8	15.7	15.1	17.9
89-90	80.7	47.3	15.6	15.0	17.9
90-91	81.0	40.4	15.4	14.7	17.9
91-92	82.9	32.1	15.0	14.3	17.9
92-93	85.3	32.6	14.5	13.9	17.8
93-94	87.3	30.6	13.9	13.3	17.3
94-95	88.4	28.4	13.1	12.5	16.7
95-96	88.3	24.9	12.0	11.4	15.9
96-97	87.0	20.4	10.4	9.9	14.6
97-98	84.9	15.4	8.6	8.1	12.8
98-99	88.7	16.8	6.6	6.2	10.7
99-00	91.2	17.1	4.9	4.6	8.3
2000-01	93.0	16.7	3.6	3.4	6.2
01-02	94.2	15.6	3.0	2.8	4.6
02-03	95.1	14.3	2.7	2.5	3.9
03-04	96.2	13.3	2.5	2.3	3.3
04-05	97.3	12.3	2.4	2.2	3.3
05-06	98.5	11.5	2.3	2.1	3.3
06-07	99.5	10.6	2.3	2.1	3.2
07-08	100.5	9.7	2.2	2.0	3.2
08-09	101.5	9.0	2.1	1.9	3.2
09-10	102.7	8.4	2.0	1.8	3.1
10-11	104.0	8.1	1.8	1.6	3.1

Assumptions:

- a. FY88-appropriation remains at \$15.7 million. Bonding level remains constant and loan volume remains constant. Under 7%, General Fund balance is simply carried forward, under 9%, adjustment is made in FY89.
- b. All adjustment is made to General Fund portion. Variation resulting from different rates could also be reflected in level of bonds issued or in total loan volume, and General Fund could remain constant.
- c. Coverage ratio 1.50
- d. Loan default rate at 17%. No increase in default as a result of eliminating forgiveness and no decrease as a result of co-signers and permanent fund dividend attachment.

(5/2/87)

# HB 39 vs. current

## GENERAL FUND "SAVINGS" WITH BONDING AND PROGRAM CHANGES (COMPARED TO CURRENT PROGRAM)

YEAR	Annual	Cumulative
87-88	\$41.0	\$ 41.0
88-89	37.1	78.1
89-90	31.7	109.8
90-91	25.0	134.8
91-92	17.1	151.9
92-93	18.1	170.0
93-94	16.7	186.7
94-95	15.3	202.0
95-96	12.9	214.9
96-97	10.0	224.9
97-98	6.8	231.7
98-99	10.2	241.9
99-00	12.2	254.1
2000-01	13.1	267.2
01-02	12.6	279.8
02-03	11.6	291.4
03-04	10.8	302.2
04-05	9.9	312.1
05-06	9.2	321.3
06-07	8.3	329.6
07-08	7.5	337.1
08-09	6.9	344.0
09-10	6.4	350.4
10-11	6.3	356.7

(4/30/87)

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version : CSHB 53 (Jud)

REQUEST: \_\_\_\_\_

Publish Date : \_\_\_\_\_

Revision Date: \_\_\_\_\_

Agency Affected: Labor

Title: "An Act relating to penalties  
for violation of workplace safety laws"

BRU: Occupational Safety and  
Health

Sponsor: Koponen and Goll

Components: Occupational Safety and  
Health

Requestor: House Judiciary

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL		3.2	1.7			
CONTRACTUAL		60.0	27.5			
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	<b>0</b>	<b>63.2</b>	<b>29.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>CAPITAL</b>						
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<b>REVENUE</b>	<b>0</b>	<b>242.9</b>	<b>132.0</b>	<b>91.1</b>	<b>91.1</b>	<b>91.1</b>
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND		31.6	14.6			
FEDERAL FUNDS		31.6	14.6			
OTHER						
<b>TOTAL</b>	<b>0</b>	<b>63.2</b>	<b>29.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

(see attached)

Prepared by: RB Tom Stuart, Director *Stuart* Phone: 465-4870

Division: Labor Standards and Safety Date: 02/24/87

Approved by Commissioner: RB Jim Sampson *Sampson* Date: 02/24/87

Agency: Labor

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

Fiscal Note Analysis  
For Committee Substitute for House Bill 53 (JUD)

Committee Substitute for House Bill 53 increases penalties for violations of workplace safety and health laws and is viewed as an effective deterrent to such violations. However, it is anticipated that a two-year period will be required for the deterrent effects of the increased penalties to be fully realized. Until the deterrent effect is fully realized, it is projected that the increased penalties will result in increased contests which will temporarily result in increased expenditures. Likewise, it is expected that revenues from penalties will initially increase and then decline as the deterrent effect materializes.

The increased costs are:

Contractual:

In FY 88 an additional \$45,000 will be required for legal costs for services provided by the Department of Law in connection with contested citations, and collection of penalties. This amount will decrease in FY 89 as the increased deterrent effect of the increased penalties is realized, and by FY 90, contests will have returned to present levels.

In FY 88, an additional \$10,000 in hearing officer costs will also be incurred for the OSHA Review Board which decides contested cases. As with the Department of Law costs, this fiscal note anticipates a decline in the caseload in FY 89, and a return to present levels in FY 90.

A one-time cost of \$5,000 is also included for mailing a notice to all employers in the state to inform them of the increased penalties.

Travel:

In FY 88, an additional \$3,200 in ~~per diem costs~~ will be incurred for the three-member OSHA Review Board which ~~decides~~ contested cases. The Board will meet an additional 8 days to hear the additional cases. These costs would likewise decrease in FY 89 and dissipate in FY 90.

Following are the specific workload assumptions used in projecting costs and revenues:

1. Increased penalties will take effect July 1, 1987;
2. In FY 88, there will be a 25% reduction in the number of serious violations and the number of serious citations. In FY 89 and FY 90, there will be further reductions of 35% and 20%, respectively. After FY 90, further reductions are not anticipated.

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Number of Serious violations	250	190	125	100
Number of Serious citations	165	125	80	65

(Serious citations average  $1\frac{1}{2}$  serious violations each. Therefore, the number of citations issued is less than the number of serious violations.)

3. 40% of the Serious citations issued by the Department will be contested. (This is the present contest rate for citations with penalties of \$500 or more.)

	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>
Number of Contested citations	25	50	32	25

Additional Revenues:

The increased revenues are projected upon increases in penalties as follows:

Type of of Violation	FY 87 Violations/Penalties		FY 88 Violations/Penalties		FY 89 Violations/Penalties		FY 90 Violations/Penalties	
Repeat	30	\$10,700	20	\$71,400	10	\$35,700	5	\$17,850
Serious	250	45,000	190	342,000	125	225,000	100	180,000
Failure to Abate	1	300	1	3,000	0	0	0	0
Willful	0	0	1	15,000	0	0	0	0
Proposed Penalties		\$56,000		\$431,400		\$260,700		\$197,850
Less penalty reduction as a result of negotiated settlements and uncollect- ible penalties		(\$18,480)		(\$151,000)		(\$91,200)		(\$69,200)
Less Current Revenues		(37,520)		(37,520)		(37,520)		(37,520)
Additional Revenues		0		\$242,880		\$131,980		\$91,130

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST \_\_\_\_\_  
Revision Date: \_\_\_\_\_  
Title: "An act establishing the Alaska children's trust fund..."  
Sponsor: Goll, Brown, et al  
Requestor: HOUSE FINANCE

Bill Version: CS SSHB 57 (Fin)  
Publish Date: \_\_\_\_\_  
Agency Affected: Revenue  
BRU: Administrative Services  
Components: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
<b>OPERATING</b>						
PERSONAL SERVICES	-	28.2	17.0	17.0	17.0	17.0
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	5.0	5.0	5.0	5.0	5.0
SUPPLIES	-	0.2	0.2	0.2	0.2	0.2
EQUIPMENT	-	-	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
<b>TOTAL OPERATING</b>	-	33.4	22.2	22.2	22.2	22.2
<b>CAPITAL</b>	-	-	-	-	-	-
<b>REVENUE</b>	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	33.4	22.2	22.2	22.2	22.2
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	-	-	-	-	-
<b>TOTAL</b>	-	33.4	22.2	22.2	22.2	22.2

POSITIONS:

FULL-TIME	-	-	-	-	-	-
PART-TIME	-	4	3	3	3	3
TEMPORARY	-	-	-	-	-	-

ANALYSIS : (Attach a separate page if necessary)

Prepared by: \_\_\_\_\_ Phone: \_\_\_\_\_  
Division: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_  
Agency: \_\_\_\_\_

- Distribution (by preparer):
- Legislative Finance
  - Legislative Sponsor
  - Requestor
  - Office of Management and Budget
  - Impacted Agency(ies)
  - Senate Secretary

- c) Each of approximately 540,000 PFD applications will need to be visually reviewed and coded as to decision on the contribution decision. Each application will be data captured with additional attention and keystrokes expended on each positive decision.
- d) Due to the complexity of balancing and certifying warrant runs with varying warrant amounts, additional temporary staff will be required to balance the weekly warrant runs from October through December of each year.

1. Positions

1 PPT Analyst/Programmer V, R21  
@ \$5,638.47/Mo including salary  
and benefits for 2 months = \$11.2

PCN 04-1125 would be funded for an additional two months, in accordance with Attachment A. Ongoing maintenance of new programs would be accomplished by existing staff.

1 PPT Document Processor I, R7  
@ \$2,117.76/Mo, including salary and  
benefits for 3 months = \$6.3

This position would assist in the manual review and coding of 540,000 applications for the new contribution decision. This position represents the equivalent of the additional time and effort.

1 PPT Data Processing Clerk I, R8,  
@ \$2,221.64/Mo, including salary and  
benefits for 2 months = \$4.4

This position would assist in the data capture of the additional contribution decisions. The position represents the equivalent value of the additional time and effort.

1 PPT Document Processor I, R7,  
@ \$2,117.76/Mo, including salary  
and benefits, for 3 months = \$6.3

This position will assist in the balancing and verification of the weekly warrant runs from October 1 through December 31 each year.

TOTAL Personal Services \$28.2

Department of Revenue  
 Administrative Services Division  
 Fiscal Note Analysis  
 SSHB 57  
 Summary of Data Processing Requirements  
 2/25/87

Wang data entry processing	75.0 hours
Includes: Data entry Batch lists Corrections Wang to IBM transfer	
IBM Update jobs	30.0 hours
Includes: Edits Batch listings Log sheets	
DMS Online programs for lookup and changes	37.5 hours
Nightly Update of Changes	22.5 hours
Warrant Jobs	90.0 hours
Includes: Printing warrants with different amounts. Include check stub messages. Modify warrant registers as needed for balancing. Create new program(s) for transferring accumulated contributions to the Alaska Children's Trust Fund, and to account for the reserve necessary due to returned and cancelled PSD warrants.	
Miscellaneous	45.0 hours
Includes: Setting up test files on IBM Systems testing Administrative functions, i.e. paper work required by Admin. DP to add files and programs to tables.	
TOTAL HOURS	300.0 hours

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

**REQUEST:** \_\_\_\_\_

Bill Version: CS HB 70 (Finance)

Publish Date: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to the State

BRU: Occupational Licensing

Medical Board and amending Rule 504(d)

Sponsor: \_\_\_\_\_

Components: \_\_\_\_\_

Requestor: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	88.4	88.4	88.4	88.4	88.4
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	1.4	1.4	1.4	1.4	1.4
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	<b>0</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>

<b>CAPITAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>REVENUE</b>	<b>0</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	89.8	89.8	89.8	89.8	89.8
<b>TOTAL</b>	<b>0</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>

**POSITIONS:**

FULL-TIME	0	2	2	2	2	2
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

**ANALYSIS :** (Attach a separate page if necessary)

Prepared by: \_\_\_\_\_ Phone: \_\_\_\_\_

Division: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_

Agency: \_\_\_\_\_

Distribution (by preparer) :

Legislative Finance

Legislative Sponsor

Requestor

Office of Management and Budget

Impacted Agency(ies)

Senate Secretary

Fiscal Note (analysis)  
draft CS HB 70 (Fin)

The fiscal note on CS HB 70 reflects a total cost of \$ 89,723.00 to be covered by program receipts. The following is a breakdown of the \$ 89,723.00.

1 Executive Secretary, Range 18A, PX position (11 months):

34,419	Salary
9,873	Benefits
<hr/>	
44,292	Total

1 Investigator III, Range 18A, GGU position (11 months):

34,243	Salary
9,838	Benefits
<hr/>	
44,081	Total

Subtotal - Personal Services: \$ 88,373.00

The bill also grants the board authority to order a licensee to submit to a medical or psychiatric examination by an appointee of the board, at the board's expense. The following costs are associated with these examinations:

2 medical examinations at \$175.00 each	- \$	350.00
2 psychiatric examinations at \$500.00 each	- \$	<u>1,000.00</u>

Subtotal - Examinations: \$ 1,350.00

TOTAL: \$89,723.00

Surcharge Calculation:

945 active physicians (as of 3-31-87)  
Projected decline of 25% = 709 active physicians  
\$89,723 divided by 709 = \$ 126.54 (per license surcharge)

Note: currently doctors pay \$150 per year

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version: CS HB 91 (HESS)

REQUEST: \_\_\_\_\_

Publish Date: \_\_\_\_\_

Revision Date: April 11, 1987

Title: "An Act Relating to the Mentally Ill and Providing for an effective date."

Agency Affected: Dept. Health and Social Services

BRU: \_\_\_\_\_

Sponsor: \_\_\_\_\_

Components: \_\_\_\_\_

Requestor: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		107.74	107.74	107.74	107.74	107.74
TRAVEL		9.0	9.0	9.0	9.0	9.0
CONTRACTUAL		3.0	3.0	3.0	3.0	3.0
SUPPLIES		1.26	1.26	1.26	1.26	1.26
EQUIPMENT		-0-	-0-	-0-	-0-	-0-
LAND & STRUCTURES		-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS		1,879.0	1,879.0	1,879.0	1,879.0	1,879.0
MISCELLANEOUS		-0-	-0-	-0-	-0-	-0-
<b>TOTAL OPERATING</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

CAPITAL						
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REVENUE						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FEDERAL FUNDS						
OTHER						
<b>TOTAL</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**POSITIONS:**

FULL-TIME		2.0	2.0	2.0	2.0	2.0
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

Prepared by: Mel Henry, Director

Phone: 455-3370

Division: Mental Health and Dev. Dis.

Date: April 11, 1987

Approved by Commissioner: Myra M. Munson

Date: April 14, 1987

Agency: Dept of Health & Social Services

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE  
HB 91  
Allocation of \$2 Million

Grants to Community Mental Health Centers

(1) Services to chronically mentally ill persons		\$ 1,401.5
° Case Management Services	864.0	
° Daily Structure and Support	144.0	
° Residential Services	393.5	
(2) Expand Services For Existing Community Mental Health Centers		180.0
(3) Services to youth with severe emotional, mental, and behavioral disturbances - Alaska Youth Initiative		250.0
(4) Training for Secondary Consumers		47.5
(5) Mental Health Administration		121.0
° Coordinator Chronically Mentally Ill	60.0	
° Alternate Care Coordinator	61.7	
TOTAL		\$ 2,000.0

FISCAL NOTE  
HB 91

## Personnel Services:

one (1) Mental Health Clinician II	Range 19	\$ 52,142.00
one (1) Alternative Care Coordinator	Range 20	\$ 55,598.00
		<u>\$107,740.00</u>

## Travel:

Mental Health Clinician II	12 trips @ \$500	6,000.00
Alternative Care Coordinator	6 trips @ \$500	3,000.00
		<u>9,000.00</u>

## Contractual:

Phone, copying, printing, 125/m x 12 x 2		<u>3,000.00</u>
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## Supplies:

52.5/m. x 12 x 2		<u>1,260.00</u>
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## Equipment:

-0-

Sub Total		\$ 121,000.00
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Grants:		\$1,879,000.00
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TOTAL		\$2,000,000.00
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FISCAL NOTE  
 HB 91  
 Allocation of \$2 Million

INTRODUCTION

The following discussion describes the Division's program proposal for the fiscal note of \$2.0 million for HB 91. The proposal calls for an augmentation of existing services as well as the establishment of new services to meet the unmet needs within the mental health system with a strong emphasis on the needs of those persons, both adults and children who are chronically mentally ill, and persons residing in rural communities.

Major Target Populations and Activities To Be Funded:

1. Persons with chronic mental illness.....	\$1,401.5
2. Expand Services For Existing Community MH Centers.....	180.0
3. Alaska Youth Initiative.....	250.0
4. Training for Secondary Consumers.....	47.5
5. Mental Health Administration.....	\$ 121.0
	Total 2,000.0

ASSUMPTIONS

- ° Appropriate community mental health services should be available as close to one's community as possible.

- Because of population size and limited resources, not every service will be available in every community. Services will be allocated on the concept of "Levels of Care". Clients may have to travel outside the immediate community to another service site to receive a given service.
  
- Funding allocation will be guided by, but not limited to the following factors:
  - need for mental health services, including populations at risk;
  
  - population density;
  
  - the sole provider of mental health services in the region;
  
  - economic consideration (poverty, cost of living);
  
  - presence of special populations, e.g., elderly, CMI, or youth;
  
  - performance record and motivation of the existing program.
  
- Funds will be allocated through the community mental health centers whenever possible.
  
- Programs are not comprehensively funded, but should meet basic needs. As more funds come on-line, new initiative will be started and existing programs augmented.

- ° The Division should retain some administrative flexibility to place additional resources, consistent with the state plan, to enhance a comprehensive base of services delivery in a given region.
- ° Fairness must be ensured so that all persons in need are served with emphasis on those in greatest need.

#### SERVICES TO THE CHRONICALLY MENTALLY ILL

Data from the statewide community mental health system indicate that of the 5,500 chronically mentally ill persons in need of services, only 1,145 (20%) are currently being served. While many services for Chronically Mentally Ill individuals have been developed over the past three years, the delivery system is still unavailable for some clients and lacks comprehensiveness. Therefore, the first level of priority for the allocation of new funds is that of bringing the current system up to a basic level of service that will guarantee to every client a minimum standard of protection, health and safety as well as a minimum standard of decency and dignity.

#### Methodology

The methodology for targeting populations and allocating funding is already a part of the Division's Five Year Comprehensive Plan, and management system. The plan calls for providing a basic level of care for persons seeking services. Basic services are case management, medication management, and daily structure and support. The mental health districts where the majority of the Chronically Mentally Ill individuals reside include Anchorage, Fairbanks, Wasilla, Juneau, Kenai, Ketchikan, Bethel, Kodiak, Nome, and Homer.

Case Management Services are the key to maintaining Chronically Mentally Ill individuals in the community. Case managers coordinate available resources and establish a supportive and trusting relationship with the Chronically Mentally Ill clients. In order to provide case management services to the clients in these mental health districts, 24 additional case managers must be hired. The average cost of a case manager is \$36,000 per year which will result in an over all cost of \$864,000.

Daily structure and support is a program which provides meaningful activities and training in community living skills for Chronically Mentally Ill clients. Some of the above mental health districts already have daily structure and support programs. In order for all of the larger centers to provide this service requires an additional \$180,000.

After these basic needs have been met, the Division would target residential services as the next highest priority. Assisting clients to find appropriate, safe and sanitary living arrangement is critical. The range of residential services includes Supervised Apartment, Group Home, Adult Board and Care Facilities and Adult Foster Care. An increase of \$393,500 would provide an additional 49 beds for Chronically Mentally Ill in the above communities.

#### EXPAND SERVICES TO EXISTING COMMUNITY MENTAL HEALTH CENTERS

This priority is to provide special grants to three communities with large chronically mentally ill populations and extended waiting lists of clients. These programs need additional clinicians to see clients in a timely manner.

Currently, these centers have waiting periods in excess of 6 weeks. In order to assist these centers meet the demand for services a Mental Health Clinician is proposed for Wasilla, Homer, and Anchorage. The total grant award would be \$180.0.

#### ALASKA YOUTH INITIATIVE

The Department is requesting \$250.0 to fund the Division of Mental Health's portion of the Alaska Youth Initiative. Alaska Youth Initiative serves Alaska's most disturbed youth. Most of the youth now being served in the pilot portion of the Initiative are severely mentally ill, and exhibit severe behavioral disturbances and management problems. Unfortunately, the Division of Mental Health and Developmental Disabilities has never had funds to serve these youth in community residential placements. The Department of Education and the Division of Family and Youth Services have been forced to send these youth out of Alaska to expensive placements far from their homes. The Initiative began by using blended funds from the Department of Education, Division of Family and Youth Services, and a small amount of federal funds from Mental Health and Developmental Disabilities.

The Initiative is coordinated by the Inter-Departmental Team, a group of senior staff from each agency. The agencies have proven that they can work together to develop coordinated, individualized services for these children. Many youth have been returned from out of state or prevented from leaving. Many new private sector jobs have been created to serve these youth, in communities all over the state. These funds would be combined with other State and local funds to assist in serving approximately 40 additional youth in their home communities, or as close to their communities as is possible.

Funds will be allocated through a Request For Proposal (RFP) process to residential care providers, therapeutic foster homes, and community mental health centers. Technical assistance, consultation and program monitoring will be carried out by the Initiative Program Coordinator and the Inter-Departmental Team.

#### TRAINING FOR SECONDARY CONSUMERS

Relatives and close friends who are involved with the care and treatment of persons who suffer severe and longterm mental illness are called secondary consumers. The mentally ill person is the primary consumer.

Families, neighbors and friends of chronically mentally ill persons have always played a significant role in providing care, support, advocacy and assistance. In an attempt to make them more effective in their informal roles as care givers and advocate, these families and friends need encouragement, support and assurance to know that they are not alone and that help is available when and where it is needed.

The Department will provide a grant of \$47,500 to the Alaska Alliance for the Mentally Ill to foster and encourage the development of a community support system through the education and training of secondary consumers throughout Alaska, especially in rural and bush communities.

The grant will be administered through the Community Mental Health BRU and be responsive to the regulations and requirements of the Division. Direct supervision will be provided by the Coordinator, Community Support Programs.

ADMINISTRATION

Administrative Support is requested in the amount of \$121.0 for two professional staff to provide the leadership necessary for the systematic arrangements of all the Chronically Mentally Ill components, including designation of agencies with fixed responsibilities for program planning, development, coordination, training, monitoring and evaluation. The leadership also involves coordination of services and training with the Department of Correction for all mentally ill offenders within the prison system.

Presently, central office administration is stretched to its limit and, without additional professional support, could not responsibly achieve the intended goals and objectives of the CMI program.

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

**REQUEST:** \_\_\_\_\_

Bill Version: CSHB 92 (FIN)

Publish Date: 4/15/87

Revision Date: 4/23/87

Agency Affected: DHSS/DMHDD

Title: An Act relating to the Alaska  
Mental Health Land Trust

BRU: Inst. & Admin.

Sponsor: Pourchot/Mental Health Comm.

Components: Mental Health Admin.

Requestor: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		115.6	126.1	126.1	126.1	126.1
TRAVEL		34.0	34.0	34.0	34.0	34.0
CONTRACTUAL		45.9	47.2	47.2	47.2	47.2
SUPPLIES		1.6	1.8	1.8	1.8	1.8
EQUIPMENT		6.0	0	0	0	0
LAND & STRUCTURES		0	0	0	0	0
GRANTS, CLAIMS		0	0	0	0	0
MISCELLANEOUS		0	0	0	0	0
<b>TOTAL OPERATING</b>		<b>203.1</b>	<b>209.1</b>	<b>209.1</b>	<b>209.0</b>	<b>209.1</b>

CAPITAL						
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REVENUE						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND		193.1	209.1	209.1	209.1	209.1
FEDERAL FUNDS						
OTHER		10.0*				
<b>TOTAL</b>						

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

10.0 in travel funds will be transferred from DMHDD Administration to the Mental Health Board.

Prepared by: Pat Pourchot, Vice-Chair

Phone: 465-3712

Division: House Finance Committee

Date: 4/23/87

Approved by Commissioner: *Pat Pourchot*

Date: 4/23/87

Agency: \_\_\_\_\_

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE  
 CSHB 92 (HESS)  
 MENTAL HEALTH BOARD

Personnel Services (11 months funding):

(1) Mental Health Board Coord.	Range 22	\$ 52,718
(1) Research Analyst III	Range 18	40,554
(1) Clerk Typist III	Range 8	<u>22,279</u>
		\$115,551

Travel:

Board travel and per diem	\$ 24,000*
4 meetings/year X 6,000/meeting	
Staff travel	10,000
5000/per prof. staff X 2	
	<u>\$ 34,000</u>

Contractual:

Phone, copying, printing, advertising	\$ 8,000
Professional services	20,000
Lease space 519 sq ft X 2.57 sq ft/mo X 11 mo.	14,666
Computer hook up 1600 X 2	<u>3,200</u>
	\$ 45,867

Supplies:

50/mo. X 11 X 3 staff	\$ 1,650
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Equipment:

2 personal computers 3000 X 2	\$ 6,000
2 printers	
Software	

TOTAL	<u>\$203,068</u>
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\* Includes 10.0 from the DMHDD budget, currently identified for travel costs for the Governor's Mental Health Advisory Council. The 10.0 will be transferred from DMHDD Administration to the Mental Health Board.

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version: CS HB 92 (FIN)  
Publish Date: \_\_\_\_\_

REQUEST: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Title: An Act relating to the federally  
created mental health trust

Sponsor: Rep. Pourchot

Requestor: House HESS

Agency Affected: Natural Resources  
BRU: Land and Water Management

Components: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		126.9				126.9
TRAVEL		28.0				14.0
CONTRACTUAL		535.0				535.0
SUPPLIES		1.0				1.0
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>		<b>690.9</b>				<b>576.9</b>

CAPITAL						
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REVENUE						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND		690.9				576.9
FEDERAL FUNDS						
OTHER						
<b>TOTAL</b>						

**POSITIONS:**

FULL-TIME		3				3
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

Prepared by: \_\_\_\_\_ Phone: \_\_\_\_\_

Division: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_

Agency: \_\_\_\_\_

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

## CONTINUATION of FISCAL NOTE ANALYSIS

-- For Bill/Resolution No. CSHB 92/CSSB 96

With the passage of CSHB 92/CSSB 96 state-owned lands which have a substantial probability of remaining in state ownership in perpetuity would be used to reconstitute the Mental Health Trust. The Department of Natural Resources will be responsible for providing necessary staff support to the Interim Mental Health Trust Commission. Additionally, the department will also be responsible for the process of valuing the lands originally obtained by the state under the Alaska Mental Health Enabling Act and the replacement lands which are of equal value within legislative designations, this fiscal note assumes use of an opinion of value panel. If traditional appraisals are required to establish values, the cost of valuing the land will increase by \$700,000 for FY 88. The redetermination of the fair market value to be conducted in FY 92 would not require a traditional appraisal should one be accomplished this year. (Attached are a summary of an opinion of value covering approximately 52,000 acres of former mental health land which were selected, approved or patented to municipalities, traditional appraisals on 14 of those parcels and a comparison of the values for the 14 parcels which reveals a 7% difference in the total values between the two processes.)

### Line Item Explanation

- |  |       |
|--|-------|
| 100 - Three positions - NRMI (18C) Staff<br>- NRMI (18C) Review Appraiser<br>- CT III (8A) Clerk,  | 126.9 |
| 200 - Travel to Interim Mental Health Trust Commission Meetings by Staff and the Commission members,   | 28.0  |
| 300 - Advertising, preparation of opinion of values on the original one million acres of MH Grant land and the equal value replacement lands, taking into account the differences in geographic areas, experience of the appraiser in the area, and any other conditions required by the Interim Mental Health Trust Commission. | 535.0 |
| 400 - Supplies and commodities for Staff,  | 1.0   |

# MEMORANDUM

# State of Alaska

TO: HB 92 (Mental Health lands) file DATE: 4/23/87

FILE NO.:

THRU:

TELEPHONE NO.:

FROM: *fm*  
Frank Mielke

SUBJECT: Breakdown of costs in  
fiscal note to CSHB 92-  
Mental Health Lands

The breakdown of the costs for implementing CSHB 92 are as follows:

- (1) Personal services - \$126,900 for 2 Natural Resource Manager I (range 18); 1 NRM I to advertise, negotiate contracts, issue instructions, review opinions of value, etc. ; 1 NRM I land manager to prepare maps, plats, aerial photography, legal descriptions and to generally assist the commission in selecting and reviewing lands.  
*+ CTO who actually does the work.*
- (2) Travel - \$28,000 for board travel and per diem; the commission established by section 5 will be reviewing lands for replacement, holding public hearings on those lands, and meeting with other interests groups potentially affected by the replacement and redesignation of the land.
- (3) Contractual - \$535,000 is for (a) \$500,000 for contractual services by private appraisers to prepare opinions of value for MH land within legislatively designated areas (\$200,000) and for replacement land (\$300,000); (b) \$35,000 is for contractual services in analyzing replacement lands, including mapping, platting, minor surveys, aerial photography, soil analysis and other consultant services.
- (4) Supplies - \$1,000 is principally for map reproduction copy paper, and other office supplies.

DELIVER TO: <i>Tom Hawkins</i>	LOCATION: <i>Comm Ofc. JNU</i>
FROM: <i>Frank Mielke / LEWM</i>	LOCATION: <i>Anchorage</i>
TELEPHONE/TELECOPIER # <i>586-2254</i>	PAGE NUMBER OF PAGES: <i>1</i>
TRANSMITTING CN/SPEED: <i>Fast</i>	DATE: <i>4/23/87</i> TIME: <i>1:15</i>
PHONE FOR PROBLEMS-NAME/NUMBER: <i>Charlotte Spenser / 563-2066</i>	
COMMENTS: _____	

## OPINION OF VALUE

The opinion of value process involves three knowledgeable appraisers one from each of three geographic areas of the state (Southeast, Southcentral, and Northern). These appraisers sit as a panel, examine plats, maps and legal descriptions of mental health land and, without benefit of field inspection of the subject or comparables, render an opinion of value for each parcel of property examined. Panel members bring appraisal reports and/or market data with them to panel sessions to use as support in the valuation process. The comprehensive appraisal files of the Department of Natural Resources are also made available to the panel.

The values rendered by the panel are not considered "market value" in the strictest accepted definition of the term. Proper appraisal reports are not required nor are field inspections conducted. The panel's findings are recorded on forms provided by the Department of Natural Resources. This form contains all available information relative to the parcel and is supplemented by plats and maps. At least two members of the three member panel sign signature blocks on each form indicating that they concur with the opinion of value. The lead appraiser for the affected geo-area must be one of the two signatures appearing on each parcel form.

The objective of using the panel method is to obtain a reasonable value estimate, at reasonable expense, in the shortest possible timeframe of the lands in total. The success of this process depends upon the expertise, appraisal background and market data resource each member brings to the panel.

*personal* ANCHORAGE-APPRAISAL/OPINION OF VALUE  
*on-site* *panel w/pics, etc.*

Parcel	Appraisal		Opinion of Value		Percent Change
	Date	Value	Date	Value	
SM 196	2/27/79	805,000	2/27/79	792,000	1.6%
SM 221	11/30/79	2,882,000	11/30/79	2,541,500	13.4%
SM 223	7/19/78	1,778,000	7/19/78	2,613,600	47%
SM 223	12/5/86	(5,691,000)	None for this date		
SM 224	11/30/79	2,292,000	11/30/79	1,760,000	30%
SM 271	7/19/78	(1,043,000)	None for this date		
SM 271	12/5/86	1,639,000	10/4/85	1,280,000	28%

*7% higher -  
as an average*

*Ct. says do full blown appraisal*

JUNEAU-APPRAISAL/OPINION OF VALUE

<u>Parcel</u>	<u>Appraisal</u>		<u>Opinion of Value</u>		<u>Percent Change</u>
	<u>Date</u>	<u>Value</u>	<u>Date</u>	<u>Value</u>	
CRM 86	7/19/78	42,750	7/19/78	20,000	214%
CRM 86	7/14/81	59,000	7/14/81	24,000	246%
CRM 90	7/19/78	(1,450,000)	None for this date		
CRM 90	7/14/81	1,900,000	7/14/81	407,000	467%
CRM 110	7/19/78	14,000	7/19/78	30,000	214%
CRM 110	5/1/80	19,275	5/1/80	35,000	182%
CRM 151	7/19/78	547,000	7/19/78	972,500	178%
CRM 151	7/14/81	607,000	7/14/81	1,215,600	200%
CRM 177	7/19/78	31,300	7/19/78	47,000	50%
CRM 177	7/14/81	46,950	7/14/81	54,800	17%
CRM 211	7/19/78	1,475,000	7/19/78	1,145,700	29%
CRM 211	7/14/81	2,000,000	7/14/81	1,309,400	33%

FAIRBANKS-APPRAISAL/OPINION OF VALUE

<u>Parcel</u>	<u>Appraisal</u>		<u>Opinion of Value</u>		<u>Percent Change</u>
	<u>Date</u>	<u>Value</u>	<u>Date</u>	<u>Value</u>	
FM 28	7/19/78	15,000	7/19/78	40,200	268%
FM 28	6/27/80	15,000	6/27/80	40,200	268%
FM 38	7/19/78	44,000	7/19/78	25,000	76%
FM 38	6/27/80	44,000	6/27/80	25,000	76%
FM 45	7/19/78	349,000	7/19/78	699,300	200%
FM 45	6/27/80	349,000	6/27/80	1,165,000	344%
FM 93	7/19/78	23,800	7/19/78	190,000	798%
FM 93	4/23/81	24,700	4/23/81	190,000	769%

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

**REQUEST:** \_\_\_\_\_  
 Bill Version: CS HB 126 (Fin)  
 Publish Date: \_\_\_\_\_  
 Revision Date: 4/17/87  
 Title: An Act relating to the Public  
School Foundation Program  
 Agency Affected: Education  
 Sponsor: Rules by request of the Governor  
 BRU: K-12 Support  
 Requestor: \_\_\_\_\_  
 Components: Foundation

**EXPENDITURES/REVENUES:** (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS		10599.3	10599.3	10599.3	10599.3	10599.3
MISCELLANEOUS						
<b>TOTAL OPERATING</b>		10599.3	10599.3	10599.3	10599.3	10599.3

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING:** (Thousands of Dollars)

GENERAL FUND		10599.3	10599.3	10599.3	10599.3	10599.3
FEDERAL FUNDS						
OTHER						
<b>TOTAL</b>						

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

1) Fully fund Governor's original bill with revised enrollment	4899.3
2) Phase-in local contribution	1500.0
3) Amend area differential based on revised department calculation	4200.0
<b>TOTAL</b>	<b>10599.3</b>

Prepared by: Al Adams, Chair *APA* Phone: \_\_\_\_\_  
 Division: House Finance Committee Date: 4/17/87

Approved by Commissioner: \_\_\_\_\_ Date: \_\_\_\_\_  
 Agency: \_\_\_\_\_

**Distribution (by preparer):**

Legislative Finance  
 Legislative Sponsor  
 Requestor  
 Office of Management and Budget  
 Impacted Agency(ies)  
 Senate Secretary

CS HB 126 (FINANCE)

FISCAL NOTE

ANALYSIS

I. FULL FUND GOVERNOR'S ORIGINAL BILL WITH INCREASED ENROLLMENT ESTIMATES

432,385.8 - HB 126

600.0 - Valdez/Harborview

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432,985.8 - Total Foundation Need

428,086.5 - Governor's Revised Budget Request (Foundation Component)

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(4,899.3) - Needed to Restore Governor's Underfunding

II. PHASE IN LCCAL CONTRIBUTION (2 MIL MINIMUM FY 88, 3 MIL FY 89 AND 4 MIL FY 90)

1,500.0 - Phase in local contribution

III. ADJUST AREA DIFFERENTIAL PER DEPARTMENT OF EDUCATION REQUEST

4,200.0 - Revised area differential

TOTALS

4,899.3 - Full fund

1,500.0 - Phase in local contribution

4,200.0 - Revised area differential

---

10,599.3 - Total Fiscal Note

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

**REQUEST:** \_\_\_\_\_  
 Revision Date: \_\_\_\_\_  
 Title: "An Act relating to ... the \_\_\_\_\_  
 second injury fund"  
 Sponsor: Governor \_\_\_\_\_  
 Requestor: House Judiciary \_\_\_\_\_

Bill Version: CSHB 177 (Jud)  
 Publish Date: \_\_\_\_\_

Agency Affected: Labor  
 BRJ: Workers' Compensation  
Workers' Compensation  
 Components: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>	0	0	0	0	0	0
<b>CAPITAL</b>						
<b>REVENUE</b>						

**FUNDING: (Thousands of Dollars)**

GENERAL FUND		(123.3)	(123.3)	(123.3)	(123.3)	(123.3)
FEDERAL FUNDS						
OTHER. *		123.3	123.3	123.3	123.3	123.3
<b>TOTAL</b>		0	0	0	0	0

**POSITIONS: \* = Second Injury Fund**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS : (Attach a separate page if necessary)**

See attached

Prepared by: Jacquelyn McClintock, Director Phone: 465-2790  
 Division: Workers' Compensation Date: 04/28/87

Approved by Commissioner: Jim Sampson Date: 04/28/87  
 Agency: Labor

Distribution (by preparer):  
 Legislative Finance  
 Legislative Sponsor  
 Requestor  
 Office of Management and Budget  
 Impacted Agency(ies)  
 Senate Secretary

Continuation of Fiscal Note

CSHB 177 (Jud)

This legislation would allow the administrative expenses of operating the Second Injury Fund to be paid from the Fund itself rather than general funds. Thus, \$123.3 of Second Injury Fund dollars would be substituted for a like amount of general funds which are currently used to administer the Second Injury program.

The fund is supported by contributions from insurers and employers based on workers' compensation payments to injured workers and by certain penalties as provided by the Workers' Compensation Act.

The fund is used to reimburse insurers and employers who employ disabled workers under circumstances specified in the Workers' Compensation Act and for some rehabilitation costs. Adequate fund revenues are available to provide for administrative costs.

Approximate costs to administer the Second Injury Fund are as follows:

Personal Services		\$92.6
Management Analyst 75% of time	\$40.4	
Hearing Officer for approximately 15% of time	9.5	
Workers' Compensation Technician 100% of time	34.5	
Pro-rata share of clerical support	8.2	
Travel		2.7
Contractual		25.8
Communications	5.0	
Data Processing	16.6	
Printing	1.0	
Copier, postage machine, etc.	2.7	
Other (training, risk management)	.5	
Supplies		<u>2.2</u>
	Total	\$123.3

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

Bill Version: CS HB 187 (FIN)  
Publish Date: HOUSE 3/18/87

REQUEST Law Log 773-37-0077

Revision Date: \_\_\_\_\_ Agency Affected: A11  
 Title: Relating to Geographic Pay BRU: \_\_\_\_\_  
 Differentials Effective Date: \_\_\_\_\_  
 Sponsor: Governor Cowper Components: \_\_\_\_\_  
 Requestor: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
<b>OPERATING</b>						
PERSONAL SERVICES	0.0	(3.0)	(49.8)	(89.6)	(123.4)	(152.1)
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	392.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL OPERATING</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(49.8)</b>	<b>302.4</b>	<b>(123.4)</b>	<b>(152.1)</b>
<b>CAPITAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>REVENUE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

FUNDING: (Thousands of Dollars)

GENERAL FUND	0.0	(3.0)	(49.8)	302.4	(123.4)	(152.1)
FEDERAL FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

POSITIONS:

FULL-TIME	0.0	0.0	0.0	0.0	0.0	0.0
PART-TIME	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY	0.0	0.0	0.0	0.0	0.0	0.0

ANALYSIS: Attach a separate page if necessary See attached.

Prepared By: Diana DeSimone, Director  
 Division: Personnel

Phone: 465-4430

Date: 2/17/87

Approved by Commissioner: Garrey Peska  
 Agency: Department of Administration

Date: 3/11/87

Distribution (by preparer):  
 Legislative Finance  
 Legislative Sponsor  
 Requestor  
 Office of Management and Budget  
 Impacted Agency(ies)  
 Senate Secretary

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

*ce*

Bill Version: <sup>CS</sup> HB 205 (LHES)  
Publish Date: HOUSE 4/17/87

REQUEST: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to regulation of the practice of occupational therapy and physical therapy...

BRU: Occupational Licensing

Sponsor: Rep. Navarre

Components: All

Requestor: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	8.7	8.7	8.7	8.7	8.7
TRAVEL	0	1.1	1.1	1.1	1.1	1.1
CONTRACTUAL	0	3.1	3.1	3.1	3.1	3.1
SUPPLIES	0	.1	.1	.1	.1	.1
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	13.0	13.0	13.0	13.0	13.0

CAPITAL						
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REVENUE	0	13.0	13.0	13.0	13.0	13.0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	13.0	13.0	13.0	13.0	13.0
TOTAL	0	13.0	13.0	13.0	13.0	13.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

(See attached)

*KM* Prepared by: Jennifer Strickler, Management Analyst  
Division: Occupational Licensing

Phone: 465-2144

Date: 4/19/87

Approved by Commissioner: J. Anthony Smith  
Agency: Commerce and Economic Development

Date: \_\_\_\_\_

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

HB 205

The bill changes the composition of the State Physical Therapy board by adding two new members to represent the Occupational Therapy profession and amending the name of the board.

Aside from combining the two professions within one board, licensing of the occupational therapy profession is expected to cost \$13,000.00.

Basically, the \$13,000.00 consists of:

- |   |                 |
|---|-----------------|
| 1) PERSONAL SERVICES:   | \$8,700         |
| - .40% of administrative support costs<br>(.40% is based on the number of occupational therapists (100) divided by the total number of division licensees (27,049) which includes physical therapists); |                 |
| - 10% of a Licensing Examiner; and  |                 |
| - 5% of an Investigator.  |                 |
| 2) TRAVEL:  | \$1,100         |
| Costs for two members to attend one board meeting.  |                 |
| 3) CONTRACTUAL:   | \$3,100         |
| - Professional Services (exam) costs;   |                 |
| - Communication costs;  |                 |
| - Advertising and Printing costs, etc.  |                 |
| 4) SUPPLIES:  | \$ 100          |
| TOTAL:  | <u>\$13,000</u> |

The occupational therapy profession has expressed its willingness to pay licensing fees necessary to cover costs associated with regulating the profession, and costs are expected to be covered by program receipts. Therefore, licensing fees will be established to offset the costs of regulating the profession.

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

Bill Version: CS SS HB 228 (Hess)  
Publish Date: HOUSE 4/27/87

REQUEST: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Agency Affected: Commerce & Economic Dev.

Title: An Act relating to regulation of the practice of dentistry; and providing for an effective date.

BRU: Occupational Licensing

Sponsor: Reps. Menard, Gruenberg & Boucher

Components: \_\_\_\_\_

Requestor: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	4.3	4.3	4.3	4.3	4.3
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	4.3	4.3	4.3	4.3	4.3

CAPITAL	0	0	0	0	0	0
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REVENUE	0	0	0	0	0	0
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FUNDING: (Thousands of Dollars)

GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	4.3	4.3	4.3	4.3	4.3
TOTAL	0	4.3	4.3	4.3	4.3	4.3

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS : (Attach a separate page if necessary)

(See Attached)

Prepared by: Jennifer Strickler, Management Analyst  
Division: Occupational Licensing

Phone: 465-2144

Date: 4/15/87

Approved by Commissioner: L. Anthony Smith  
Agency: Commerce and Economic Development

Date: \_\_\_\_\_

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

FISCAL NOTE

The bill broadens the dental examination statutes to allow the board to utilize a regional board examination. Because of the time commitment required of board members in using the regional exam, it was necessary to increase the number of members to alleviate the burden associated with administering the exam.

The regional board exam agency will assume costs associated with transporting members to assist with the exam. However, increasing the size of the board will also require funding for the new members to attend board meetings. Therefore, the \$4,300.00 provides funding for the two new members to travel to the four dental board meetings required by statute, assuming one member is appointed from Southeast and the other appointed from the Northern region of the State. This cost is also expected to be covered through program receipts.

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

Bill Version: CS HB 263 (Fin)  
Publish Date: \_\_\_\_\_

REQUEST \_\_\_\_\_

Revision Date: \_\_\_\_\_  
Title: Program Receipts Bill

Agency Affected: Administration  
BRU: Finance

Sponsor: Rules Committee by request  
of the Governor

Components: Finance

Requestor: \_\_\_\_\_

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
<b>OPERATING</b>						
PERSONAL SERVICES	0	69.8	0	0	0	0
TRAVEL	0	0	0	0	0	0
CONTRACTUAL	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
<b>TOTAL OPERATING</b>	0	69.8	0	0	0	0
<b>CAPITAL</b>	0	0	0	0	0	0
<b>REVENUE</b>	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	69.8	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
<b>TOTAL</b>	0	69.8	0	0	0	0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	2	0	0	0	0

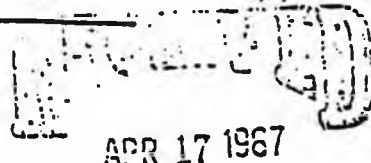
ANALYSIS: Attach a separate page if necessary

See Attached

Prepared By: Keith Busch *Keith Busch* Phone: 465-2240  
Division: Finance Date: April 13, 1987

Approved by Commissioner: Garrey Peska *Garrey Peska* Date: 4/16/87  
Agency: Department of Administration

Distribution (by preparer):  
Legislative Finance  
Legislative Sponsor  
Requestor  
Office of Management and Budget  
Impacted Agency(ies)  
Senate Secretary



FISCAL NOTE ANALYSIS  
HB 263

The Division of Finance did not understand the detailed accounting and reporting for revenues that this bill and the previous bill, SLA 1986 Chapter 138, intended. We, therefore, underestimated the complexity of the changes to the accounting system and the accounting procedures that would be required to implement this bill and the required reporting and accounting of revenues. The Division of Finance, over the next three fiscal years, will be able to implement the provisions of this bill.

To accomplish this we will have to make procedural and program change to AKSAS. The accounting system (AKSAS) has built-in edits segregating revenues historically identified as budgeted revenues (Restricted Revenue) and revenues not specifically appropriated (Unrestricted Revenue). This bill crosses this budgetary distinction. To comply with the statutory provision that the Commissioner of Administration shall separately account for a specific revenue that a department deposits in the general fund, we will need to create a new budgetary revenue type and establish adequate controls to ensure that the legislature can make appropriations based upon this type revenue. We will accomplish this task in three parts: first, in FY 87 we will develop a new revenue structure to accommodate general fund classified revenues; secondly, in FY 88 we will develop and make needed program changes to allow for this type revenue to be referenced as a funding source for a specific appropriation; and finally, when we close the accounting records for FY 88, we will develop procedures to ensure all revenue types are properly classified in the annual report. We will have an ongoing cost each new fiscal year ensuring that for each revenue source or estimate, a cross structure control transaction is submitted for approval. We should be able to absorb this increased workload if the agencies and the Office of Management and Budget work with us to identify the accounts where revenues are to be controlled. However, there will be a one-time cost for making needed changes next fiscal year. It will be necessary to hire one nonpermanent Accountant IV for eight months at \$39.2 and one nonpermanent Programmer IV for six months at \$30.6.

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

Bill Version: HCS SB 131 (FIN)  
Publish Date: HOUSE 3/27/87

**REQUEST:**

Revision Date: \_\_\_\_\_  
Title: An Act Regulating to the sale and use of TBT-based marine anti-fouling paints & coatings  
Sponsor: Senator Zharoff  
Requestor: Senator Zharoff

Agency Affected: Environmental Conservation  
BRU: Environmental Health  
Components: Sanitation

**EXPENDITURES/REVENUES:** (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES	-0-	10.7	10.7	5.3	5.3	5.3
TRAVEL	-0-	1.4	1.4	1.0	1.0	1.0
CONTRACTUAL	-0-	2.0	2.0	1.0	1.0	1.0
SUPPLIES	-0-	1.0	1.0	1.0	1.0	1.0
EQUIPMENT	-0-	0.8	0.8	0.5	0.5	0.5
LAND & STRUCTURES	-0-	-0-	-0-	-0-	-0-	-0-
GRANTS, CLAIMS	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS	-0-	-0-	-0-	-0-	-0-	-0-
<b>TOTAL OPERATING</b>	<b>-0-</b>	<b>15.9</b>	<b>15.9</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

<b>CAPITAL</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
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<b>REVENUE</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
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**FUNDING:** (Thousands of Dollars)

GENERAL FUND	-0-	15.9	15.9	8.8	8.8	8.8
FEDERAL FUNDS	-0-	-0-	-0-	-0-	-0-	-0-
OTHER	-0-	-0-	-0-	-0-	-0-	-0-
<b>TOTAL</b>	<b>-0-</b>	<b>15.9</b>	<b>15.9</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

**POSITIONS:**

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

**ANALYSIS :** (Attach a separate page if necessary) This fiscal note assumes that the department will only monitor the sale of TBT. This will entail on-site inspection and monitoring of wholesale and retail outlets. It will also involve the investigation and preparation of appropriate enforcement actions. SEE ATTACHED

Prepared by: Doug Donegan 2696 Phone: 465-2600  
Division: Environmental Health Date: 3-6-87

Approved by Commissioner: Ann O'Leary Date: 3/6/87  
Agency: Environmental Conservation

Distribution (by preparer):  
Legislative Finance  
Legislative Sponsor  
Requestor  
Office of Management and Budget  
Impacted Agency(ies)  
Senate Secretary

*Adopted for HCSSB 131 (Resource)*

ATTACHMENT

No. 1  
HCS SB 131(Res)  
3/27/87

Based on a recent survey, there are approximately 1000 wholesale and retail distributors in the categories likely to be carrying paints and coatings. In FY 88 the Department will conduct a public information campaign directed at these types of outlets.

The Department will also inspect approximately 250 establishments/per year to monitor compliance with the law. This inspection rate will decline in FY 90 to 125 inspections/year.

STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST:

Bill Version: HCS SB 133 (FM)

Publish Date: \_\_\_\_\_

Revision Date: 4/9/87

Title: General grant entitlement

(municipal selection)

Sponsor: Wensley, et al

Requester: Senate Finance

Agency Affected: Natural Resources

BRU: Land and Water Management

Components: Land Conveyance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		61.5	168.9	168.9	168.9	168.9
TRAVEL		5.0	5.0	4.0	3.0	3.0
CONTRACTUAL		4.0	6.0	6.0	4.0	4.0
SUPPLIES		2.0	2.0	2.0	1.5	1.5
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		72.5	181.9	181.9	181.9	181.9

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

FULL-TIME		1.0	3.0	3.0	3.0	3.0
PART-TIME		2.0	1.0	1.0	1.0	1.0
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

(See attached)

Prepared by: Gary Gustafson

Division: Land and Water Management

Phone: 465-2400

Date: 5/3/87

Approved by Commissioner: [Signature]

Agency: Natural Resources

Date: 4/16/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requester
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

CSSB 133  
Fiscal Note Analysis

With the passage of CSSB 133, the department will be required to determine and certify the entitlement of an estimated 146 first and second class cities within the state within six months. Because the bill changes the definition of vacant, unappropriated and unreserved (vu) land, and expands the date of eligibility, while retaining the language which states that cities are entitled to 10% of "the maximum total acreage of" vu land within their boundaries which existed "at any time" between their initial eligibility (presumably the enactment of the referenced statutes in 1972) and the new date (January 1, 1988), the research involved will be quite extensive.

Many of the 146 cities will be unaffected by the legislation. However, to facilitate the Certification by the Director, numerous state records must be searched to assure the correct acreage for each municipality and make that determination. These records include those of the Department of Community and Regional Affairs (city incorporations and boundaries), the Department of Natural Resources (land title records, status plats, classification and planning documents) and the federal government (land title records, status plats, and other Bureau of Land Management (BLM) records).

Presently, city boundaries are not depicted in the department's Land Administration (computer) System (LAS) nor on state status plats. This will necessitate a time consuming manual adjudication process which must be accomplished within the six month limitation. In order to accomplish this expedited certification process the department will require the following for a maximum of twelve months:

#### CERTIFICATION

1. A Project Manager (Natural Resource Manager I, range 18, 12 months). The Manager will supervise a staff consisting of a Natural Resource Technician II (range 12), and a Clerk Typist III (range 8). The manager must have sufficient background to understand and work with the various processes involved, including the land transfer process from the federal government to the state, and from the state to municipalities (Title 29, etc.). The manager must act as liaison and problem solver for involved agencies and cities. This position will also be responsible for public notice and conducting hearings associated with the process of certification. The Manager will also review records and make determinations concerning those records as necessary for creating background for certification. The Manager must also work with the department's title personnel to recheck these results with the federal title documents and plats to assure everything is in order; and with the Technician to ensure correct mapping from department documents.

2. The necessary record and resource gathering, mapping and general support for the manager will be provided by the Natural Resource Technician (range 12, first 6 months or less). The Technician, with the direct supervision of the Officer will review and delineate on a single pictorial document the following: correct municipal boundaries (from information obtained from the Department of Community and Regional Affairs by the Technician); many classifications from old land planning reports, classification orders (original and renumbered), regional, area and management plans. This document will be used to provide a focal point from which a rational review of all the data may be accomplished.

3. The Clerk Typist III (range 8, 10-12 months) would supply data entry, clerical, typing and general office support for the Certification staff. The Clerk will be responsible for typing documents, decisions, etc.; monitoring files; and inputting computer data.

#### ADMINISTRATION

After the initial certification and adjudication and administrative phase will take place primarily in the Northern Region in Fairbanks, as the North Slope Borough would be able to select its entitlement of 89,950 acres while the new Northwest Borough would be able to select approximately 240,000 acres. This requires use of all of the state records and its various systems; coordinating with the borough in the actual selection; formulating the decision which would transfer management authority to the borough; reviewing the survey data, writing survey instructions, negotiating survey contracts for the vast areas many of which are totally unsurveyed, reviewing the survey accomplished by the private surveyors; and finally, conveying title.

To date the division has conveyed 372,000 acres of the total municipally selected amount of 785,000 acres. The number of people involved has run to a high of 15 people in past years, while the division presently has only 1 3/4 people working on municipal entitlements. The present reduction is attributable to a wind down phase as most action is awaiting survey of the land. To expeditiously handle the selections and get the land conveyed a level 18 manager, one grade 16 officer, and 1 technician at a level 12 with a Clerk Typist, level 8 would be required. These people would be permanent and located in Fairbanks. The duties of this staff focus on the process following certification: Land selection and conveyance. The administration staff should be assembled and begin work during the last month of FY 88 in order to coordinate with the certification team.

In order to assist the municipalities in selecting the lands to which they are entitled and to transfer these lands to the municipalities with maximum efficiency, the Manager will work directly with the municipal land officer in each municipality for land identification. In that process the Manager must review general growth demographics and in conjunction with many plans, data, and

studies in the resource libraries throughout Alaska that are particularly applicable to the area in question. The Manager will consult with other agencies; act as primary liaison between various state agencies, the individual city or municipality; provide information to the municipalities; and resolve problems.

The Officer II will be responsible for handling the logistics involved in the conveyance of title to several hundred thousand acres of land including the many legal notices and public hearings. A major problem in the past has been the lack of capability for handling the attendant paperwork which has slowed the process of transferring title. A definitive filing system with computerization of the selection status of each application will be developed by this individual. The Officer, together with the Technician, would handle mapping and title work for the conveyance process. Working from the maps assembled for the certification, the Officer would add information concerning the selection and adjudication processes, and verify the information. That process might include a search of the old general land office records, Bureau of Land Management survey data and possible later state cadastral data to accurately determine survey status. The Technician would assist the Officers and the Manager with basic research and resource gathering, and mapping. The Clerk would supply support for the staff including typing, filing, and data entry.

Line Item Explanation

Y E A R 1

100 - Personal Services

Certification

P.F.T. - Anc

18	23.3 (12 months)
12	12.2 (9 months)
8	12.0 (10 months)
	<u>47.5</u>

Administration

P.F.T. - Fbx

18	4.6 (1 month)
16	4.0 (1 month)
12	3.2 (1 month)
8	2.3 (1 month)
	<u>14.1</u>

200 - (5.0) Travel to Pt. Barrow, Kotzebue, and various cities.

300 - (4.0) Extensive legal advertising, hearings, printing, charter, telephones, certified mailings.

400 - (2.0) Supplies and commodities for staff.

Annual total year 1: \$72.6

Y E A R 2

Administration

P.F.T. - Fbx

18	54.8
16	48.2
12	38.4
8	27.5
	<u>168.9</u>

200 - (5.0) Travel to Pt. Barrow, Kotzebue, and various cities.

300 - (6.0) Extensive legal advertising, hearings, printing, charter, telephone, certified mailings.

400 - (2.0) Supplies and commodities for staff.

Annual total year 2: \$181.9

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

Bill Version: SB 167

Publish Date: \_\_\_\_\_

REQUEST: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Title: Grants for water supply & sewage facilities; establishing revolving loan fund

Sponsor: Senator Halford

Requestor: \_\_\_\_\_

Agency Affected: Environmental Conservation  
BRU: Facility Construction & Operation

Components: \_\_\_\_\_

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>						

<b>CAPITAL</b>						
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<b>REVENUE</b>						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND	-0-	2179.0	2152.7	2252.7	2905.4	2179.0
FEDERAL FUNDS	-0-	10895.4	10763.6	11263.6	14527.2	10895.4
OTHER						
<b>TOTAL</b>	-0-	13074.4	12916.3	13516.3	17432.6	13074.4

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS:** (Attach a separate page if necessary) Passage of the revolving loan fund bill will give the state the ability to accept a total of \$69,240,000 in federal dollars to capitalize the fund. Federal funds require a 20% state match. Passage of the bill does not obligate the state to accept the federal dollars or to appropriate the match. \*Please see attachment.

Prepared by: Lori Telfer  
Division: Facility Construction and Operation

Phone: 465-2610  
Date: 3/17/87

Approved by Commissioner: \_\_\_\_\_  
Agency: Environmental Conservation

Date: 3/17/87

- Distribution (by preparer):
- Legislative Finance
  - Legislative Services
  - Requestor
  - Office of Management and Budget
  - Impacted Agency(ies)
  - Senate Secretary

Attachment 1

FISCAL NOTE ASSUMPTIONS AND ANALYSIS

- 1 All operating and administrative expenses will be paid by a percentage set aside from annual federal grants to the program. Operating projections have, therefore, been left blank. Additional staff will not be needed. Staff that now administer the federal grant program will administer the federal loan program.
- 2 Loan repayments to the fund and interest earned by the fund have not been included in this analysis.
- 3 Federal capitalization grants to the loan fund will be available annually for seven years (FFY 88 - FFY 94). An extension of the fiscal analysis on the front page is given below.

	<u>FY 93</u>	<u>FY 94</u>
General Fund	1,452,720	726,360
Federal Funds	7,262,600	3,631,800
Other	-0-	-0-
Total	8,716,320	4,358,160

SEVEN YEAR TOTAL:      General Fund    \$ 13,848,120  
                                 Federal Funds    \$ 69,240,600  
                                 \$ 83,088,720

**STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE**

**REQUEST:** \_\_\_\_\_

Bill Version: CSSB 219 (I.T.)  
Publish Date: \_\_\_\_\_

Revision Date: \_\_\_\_\_

Agency Affected: University of Alaska Foundation  
BRU: \_\_\_\_\_

Title: Creating the Alaska Center for  
International Business

Sponsor: Rules

Components: \_\_\_\_\_

Requestor: Governor

**EXPENDITURES/REVENUES: (Thousands of Dollars)**

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>						

<b>CAPITAL</b>		2500.0	0	0	0	0
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<b>REVENUE</b>						
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**FUNDING: (Thousands of Dollars)**

GENERAL FUND		2500.0				
FEDERAL FUNDS						
OTHER						
<b>TOTAL</b>		2500.0				

**POSITIONS:**

FULL-TIME						
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

This appropriation will allow the Foundation to use the investment earnings to partially fund the operations of the Alaska Center for International Business.

*ADA*

Prepared by: Al Adams, Chair

Phone: 465-3706

Division: House Finance

Date: 5/18/87

Approved by Commissioner: \_\_\_\_\_

Date: \_\_\_\_\_

Agency: \_\_\_\_\_

**Distribution (by preparer):**

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

No 333

# STATE OF ALASKA 1987 LEGISLATIVE SESSION FISCAL NOTE

Bill Version: CS SB 238 (Fin)  
Publish Date: \_\_\_\_\_

REQUEST: \_\_\_\_\_  
Revision Date: 5/7/87  
Title: An Act Relating to Alaska  
Research Policy  
Sponsor: Rules Committee  
Requestor: Governor

Agency Affected: Governor's Office  
BRU: Office of Management & Budget  
Component: Division of Policy

### EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		200.0				
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		200.0				
CAPITAL						
REVENUE						

### FUNDING: (Thousands of Dollars)

GENERAL FUND		100.0				
FEDERAL FUNDS						
OTHER		100.0				
TOTAL		200.0				

### POSITIONS:

FULL-TIME		0				
PART-TIME		0				
TEMPORARY		0				

### ANALYSIS :

\_\_\_\_\_

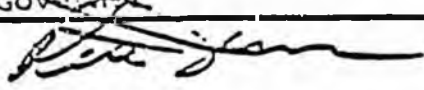
Prepared by: Henry Cole, PhD  
Division: Office of Management and Budget

Phone: 465-3568  
Date: 3/25/87

Approved by Commissioner: Pete Jeans, Chief of Staff  
Agency: Office of the Governor

Date: 3/25/87

- Distribution (by preparer):
- Legislative Finance
  - Legislative Sponsor
  - Requestor
  - Office of Management and Budget
  - Impacted Agency(ies)
  - Senate Secretary



STATE OF ALASKA 1987 LEGISLATIVE SESSION  
FISCAL NOTE

REQUEST: Executive Order No. 67

Bill Version: EO 67  
Publish Date: HOUSE 2/18/87

Revision Date: 2/9/87  
Title: Alcohol Breath & Blood Testinng

Agency Affected: Public Safety  
BRU: OPS Administration

Sponsor: Governor  
Requestor: \_\_\_\_\_

Components: Laboratory Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		51.0				
TRAVEL		2.4				
CONTRACTUAL		11.4				
SUPPLIES		4.0				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		68.8				

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

GENERAL FUND		68.8				
FEDERAL FUNDS		-0-				
OTHER		-0-				
TOTAL		68.8				

POSITIONS:

FULL-TIME		1				
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Funds to be transferred from the Department of Health and Social Services to the Department of Public Safety

Prepared by: Jos Manranath  
Division: Administrative Services

Phone: 465-4336  
Date: 2/9/87

Approved by Commissioner: [Signature]  
Agency: Public Safety

Date: 2/9/87

Distribution (by preparer):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

STATE OF ALASKA 1987 LEGISLATIVE SESSION No. 3  
FISCAL NOTE

REQUEST: Executive Order No. 67

Bill Version: EO 67  
Publish Date: HOUSE 2/18/87

Revision Date: 2/9/87  
Title: Alcohol Breath & Blood Testing

Agency Affected: Health & Social Services  
BRU: State Health Services

Sponsor: Governor  
Requestor: \_\_\_\_\_

Components: Lab Services

**EXPENDITURES/REVENUES:** (Thousands of Dollars)

OPERATING	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92
PERSONAL SERVICES		(51.0)				
TRAVEL		(2.4)				
CONTRACTUAL		(11.4)				
SUPPLIES		(4.0)				
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
<b>TOTAL OPERATING</b>		<b>(68.8)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CAPITAL						
---------	--	--	--	--	--	--

REVENUE						
---------	--	--	--	--	--	--

**FUNDING:** (Thousands of Dollars)

GENERAL FUND		(68.3)				
FEDERAL FUNDS		-0-				
OTHER		-0-				
<b>TOTAL</b>		<b>(68.3)</b>				

**POSITIONS:**

FULL-TIME		(1)				
PART-TIME						
TEMPORARY						

**ANALYSIS :** (Attach a separate page if necessary)

SEE ATTACHED PAGE

Prepared by: Elizabeth Ward, Director *E.W.* Phone: 465-3090  
Division: Public Health Date: 2/9/87

Approved by Commissioner: *Mark A. Mendenhall* Date: 2/9/87  
Agency: Health and Social Services

**Distribution (by preparer):**

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)
- Senate Secretary

With the transfer of the DWI regulatory authority to the Department of Public Safety it is assumed that there will be a transfer of the Chemist III and supporting funds from the Department of Health & Social Services. The original amount for the position was authorized in SB 611, CH 139 SLA 82 p. 12. This amount has been adjusted to reflect subsequent legislative appropriations, and is based on the FY 87 revised budget. \$51,000 is allocated for personal services. Other funds include \$11,400 for associated contractual costs and \$4,000 for supplies. The total transfer (\$66,400) will be from the General Fund.

The impact of this transfer on the Division of Public Health will be to eliminate the ability of the laboratory system to perform any public health toxicology activities. It will also entail the transfer of an employee from Juneau to Anchorage.

*Hugh* 5/6/87  
*gm*

Health and Social Services

There are no changes to the Governor's Revised Budget for the following Budget Request Units: Assistance Payments, Permanent Fund Dividend Hold Harmless, Energy Assistance Program, Medical Assistance, Public Assistance Administration, Medical Rate Commission, and Medical Assistance Administration.

✓ Page 64 Preventive Services

Restoration of \$911.3 GF to fund the component at the FY 87 authorized level. Senate intent directs the department to fund the Prematernal Services Grants at \$600.0. The increase was requested by the Children's Caucus.

✓ Page 68 Early Intervention Services

Restoration of \$133.0 GF to fund the component at the FY 87 authorized level. This increase was requested by the Children's Caucus.

✓ Page 72 Foster Care

Transfer of \$82.1 GF from Kawerak (p. 136) to this component. This transfer has been requested by Kawerak and agreed to by the department.

✓ Page 74 Residential Child Care

Restoration of \$501.2 GF to fund this component at the FY 87 revised level. This increase was requested by the Children's Caucus.

✓ Page 104 Bethel Youth Facility

Addition of \$206.3 GF for a 24 hour emergency detention program for youthful offenders. This 20 bed facility was completed in the Fall of 1986 but was not opened due to FY 87 budget restrictions. This minimal amount will only fund a couple of detention beds and no residential services.

✓ Page 112 Maniilaq Social Services

Transfer out \$99.7 GF for homemaker services to the Maniilaq Senior Center component (p. 120)

✓ Page 116 Maniilaq Alcoholism and Drug Abuse Services

Addition of \$112.3 GF to fund this component at the FY 87 authorized level.

✓ Page 120 Maniilaq Senior Center

Transfer in \$99.7 GF for homemaker services from the Maniilaq Social Services component (p. 112). Restoration of \$62.0 GF of the FY 87 reductions for maintenance of utilities and insurance.

✓ Page 128 Norton Sound Alcoholism and Drug Abuse Services

Addition of \$100.8 to fund this component at the FY 87 authorized level.

✓ Page 130 Norton Sound Mental Health and DD Services

Restoration of \$45.0 GF for services for the chronically mentally ill.

✓ Page 132 Norton Sound Sanitation

Transfer out \$115.5 GF for the Remote Maintenance Program to the Department of Environmental Conservation, Facilities Construction and Operations component.

✓ Page 136 Kawerak Social Services

Transfer out \$82.1 GF for the Foster Care Program to the Foster Care component (p.72). This transfer was requested by Kawerak and agreed to by the department.

✓ Page 140 Tanana Chiefs Public Health Services

Restoration of \$110.0 GF for the public health clinic leasing program.

✓ Page 142 Tanana Chiefs Alcoholism and Drug Abuse Services

Restoration of \$45.6 GF to fund this component at the FY 87 authorized level.

✓ Page 152 Anchorage Social Services Block Grant

Restoration of \$600.5 GF to offset the FY 87 revised reductions. The Senate intent clarifies the types of services to be funded under the block grant and indicates that a minimum 10% match will be expected in FY 89.

✓ Page 156 Fairbanks Social Services Block Grant

Restoration of \$62.2 GF to offset the FY 87 revised reductions. The Senate intent clarifies the types of services to be funded under the block grant and indicates that a minimum 10% match will be expected in FY 89.

✓ Page 160 Nursing

Transfer in \$793.1 GF for the Municipality of Anchorage Nursing Program from Community Health Grants (p.184).

✓ Page 182 Infant Learning Program Grants

Restoration of \$352.5 GF to fund this component at the FY 87 authorized level. This increase was requested by the Children's Caucus.

✓ Page 184 Community Health Grants

Restoration of \$693.6 GF to fund the following items: \$334.8 for Health Aide Training, \$60.0 for Health Clinics, \$166.2 for Prenatal Care in Anchorage, \$36.8 for the Dental Clinic in Galena, and \$95.8 for Public Health Nursing in Anchorage. Transfer out of \$793.1 for the Municipality of Anchorage Public Health Nursing Program to the Nursing component (p.160).

✓ Page 186 Emergency Medical Services

Restoration of \$306.2 GF to fund the component at a level slightly above the FY 87 revised levels.

✓ Page 196 Alcohol Abuse Grants

Restoration of \$2215.7 GF to fund the component at the FY 87 authorized level less 5%. Addition of \$402.7 federal authorization in anticipation of increased federal receipts.

✓ Page 202 Community Mental Health Grants

Restoration of \$1249.5 GF to fund this component above the FY 87 revised level. This funding is part of an overall plan to improve services for the mentally ill. The department has identified the need for funding for designated beds in Sitka and Bethel, for emergency services in Anchorage, and for suicide prevention in communities with high rates of suicide.

✓ Page 206 Services for the Chronically Mentally Ill

Addition of \$1352.0 GF to this component will enable the department to restore and expand services for the chronically mentally ill. This funding is part of an overall plan to improve services for the mentally ill. The department has identified the need for funding for adult residential beds in Anchorage, for the program for the chronically mentally ill in Juneau, and for statewide improvements.

5/6/87

Yours

Uehling

for

Adopted

As

Corrected

Health and Social Services

Page 58	Intent Statement on Head Injuries		Uehling
Page 64	Youth Guidance/Youth for Christ	\$45.0	Fischer
Page 64	Big Brothers/Big Sisters	\$34.0	Duncan
Page 64	Parent Aides	\$57.0	Duncan
Page 64	Prematernal Home/Norton Sound	\$77.0	Hensley
Page 66	Mary Conrad Residential Center	\$217.0	Uehling
Page 74	Kenai Care Center	\$75.0	Fischer
Page 78	Social Work Associate/Clerk	\$71.9	Zharoff
Page 86	Social Workers	\$73.6	Duncan
Page 100	Nome Youth Facility + Intent	\$200.0	Hensley
Page 126	Norton Sound Public Health	\$58.4	Hensley
Page 132	Norton Sound Sanitation	\$18.0	Hensley
Page 136	Kawerak Social Services	\$45.5	Hensley
Page 148	Tlingit-Haida Social Services	\$34.5	Duncan
Page 152	Anchorage Block Grant	\$689.5	Caucus
Page 160	Public Health Nurse/Clerk	\$42.1	Coghill
Page 160	Anchorage Nursing Grant	\$113.3	Halford
Page 166	Juneau Lab	\$301.9	Duncan
Page 178	Volunteer Ambulance Service	\$3.0	Coghill
Page 184	Anchorage Prenatal Care	\$175.0	Uehling
Page 184	Anchorage Dental Services	\$83.1	Uehling
Page 184	Kenai Child and Motherhood	\$50.0	Fischer
Page 184	Intent Handicapped Day Care		Faiks
Page 186	Kenai Peninsula EMS Council	\$25.0	Fischer
Page 194	Fairbanks Substance Abuse Center	\$267.4	
Page 196	Naknek ASAP	\$26.6	Zharoff
Page 196	KANA Alcohol Training	\$58.7	Zharoff
Page 196	APIA Older Alaskans Project	\$50.0	Zharoff
Page 196	Alaska Center/Alcohol Control	\$69.5	
Page 196	Kila Inmate Substance Abuse	\$79.3	
Page 206	Juneau Alliance/Mentally Ill	\$265.0	Duncan
Page 210	REACH Handicapped Services	\$86.6	Duncan
Page 210	Intent Fairbanks Rehab Ass		Bennett
Page 210	Intent DD Grant Reductions		Faiks
Page 210	Anchorage Respite Services	\$214.1	Faiks
Page 214	WICHE Mental Health Program	\$15.0	Sturg
Page 224	Residential Child Care Study	\$25.0	Bennett

## Amendments

Page 58 Medical Care Advisory Committee  
Intent statement on head injuries (Requested by Senator Uehling).

### Page 64 Preventive Services

Direct grant of \$45.0 for Youth Guidance/Youth for Christ delinquency prevention program in Kenai (Requested by Senator Fischer).

Direct grant of \$34.0 for Big Brothers/Big Sisters Program in Juneau (Requested by Senator Duncan).

Direct grant of \$57.0 for Parent Aides Program in Juneau (Requested by Senator Duncan).

Direct grant of \$77.0 for Norton Sound Health Corporation for prematernal home operations (Requested by Senator Hensley).

### Page 66 Adult Services

Direct grant of \$217.0 for the Mary Conrad Residential Care Center in Anchorage (Requested by Senator Uehling).

### Page 74 Residential Child Care

Direct grant of \$75.0 for the Kenai Care Center for operations (Requested by Senator Fischer).

### Page 78 Southcentral Region

Increase personal services funding by \$71.9 to restore the Social Services Associate position in Naknek and the Clerk Typist III position in Dillingham (Requested by Senator Zharoff).

### Page 86 Southeastern Region

Increase personal services funding by \$73.6 to add a social worker and an intake worker in Juneau (Requested by Senator Duncan).

### Page 100 Nome Youth Facility

Add \$200.0 to the Governor's Revised Budget and realign the budget to provide for 24 hour residential care. Add intent which directs the department to contract with Kawerak to provide the residential services.

### Page 126 Norton Sound Public Health Services

Add \$58.4 to the Governor's Revised Budget (Requested by Senator Hensley).

Page 132 Norton Sound Sanitation

Add \$18.0 to the Senate Finance Sub-Committee's number of \$88.0 for a total of \$106.0 (Requested by Senator Hensley).

Page 136 Kawerak

Add \$45.5 to the Governor's Revised Budget (Requested by Senator Hensley).

Page 148 Tlingit-Haida

Restore \$34.5 to this designated BRU for increased services (Requested by Senator Duncan).

Page 152 Anchorage Social Services Block Grant

Add \$689.5 to this component (Requested by the Anchorage Caucus).

160 Nursing

Increase personal services funding by \$42.1 to restore one permanent part-time Public Health Nurse II and one permanent part-time Clerk Typist II in Delta Junction (Requested by Senator Coghill).

Increase the Municipality of Anchorage Nursing Grant by \$113.3 (Requested by Senator Halford).

Page 166 Lab Services

Restore \$301.9 (\$261.9 GF and \$40.0 User Fees) to the Lab component for the Southeast Lab (Requested by Senator Duncan).

Page 178 EMS Training and Licensing

Add \$3.0 to the component for the Healy and Cooper Landing Volunteer Ambulance Services for the purchase of gasoline (Requested by Senator Coghill).

Page 184 Community Health Grants

Direct grant of \$175.0 to Anchorage Neighborhood Health Center for prenatal/OB-GYN services for low income pregnant women (Requested by Senator Uehling). \$166.2 has been identified by the department in the FY88 budget for this purpose.

Direct grant of \$83.1 to Anchorage Neighborhood Health Center for dental services for low income and medically indigent

(Requested by Senator Uehling). \$78.8 has been identified by the department in the FY88 budget for this purpose.

Direct grant of \$50.0 to Kenai Child and Motherhood Support Center for its operations (Requested by Senator Fischer).

Intent statement concerning the handicapped day care services in Anchorage (Requested by Senator Faiks)

#### Page 186 Emergency Medical Services Grants

Direct grant of \$25.0 to Kenai Peninsula Emergency Medical Service Council for operations (Requested by Senator Fischer).

#### Page 194 Drug Abuse Grants

Legislative intent to provide \$267.4 for the Fairbanks Substance Abuse Center.

#### Page 196 Alcohol Abuse Grants

Direct grant of \$26.6 to Bristol Bay Health Corporation for the Naknek ASAP Program (Requested by Senator Zharoff).

Direct grant of \$58.7 to Kodiak Area Native Association for the continuation for the South Central Area Training Program (Requested by Senator Zharoff).

Direct grant of \$50.0 to the Aleutian/Pribilof Islands Association for the purpose of a community based self care program for older Alaskans (Requested by Senator Zharoff).

Legislative intent to provide \$69.5 for the Alaska Center for Responsible Alcohol Control.

Legislative intent to provide \$79.3 for the Inmate Substance Abuse Grant Program at Kila.

#### Page 206 Services for the Chronically Mentally Ill

Direct grant of \$265.0 to the Juneau Alliance for the Mentally Ill (Requested by Senator Duncan).

#### Page 210 Community DD Grants

Direct grant of \$86.6 to REACH for services for developmentally disabled children and adults (Requested by Senator Duncan).

Legislative intent that the Fairbanks Rehabilitation Association will receive a continuation grant for respite care (Requested by Senator Bennett).

Legislative intent which requests the department to distribute reductions to grants in a fair and equitable manner (Requested by Senator Faiks).

Legislative intent that the \$214.1 that was transferred from Community Health Grants to this component continue to be used to provide respite services in Anchorage (Requested by Senator Faiks).

Page 214 Mental Health Administration

Add \$15.0 to fund the WICHE Mental Health and Human Services Program (Requested by Senator Sturgulewski).

Page 224 Commissioner's Office

Add \$25.0 for a study in which the department would develop standard rates for Residential Child Care services purchased under AS 47.40. Add legislative intent regarding the elements of the study.

5/6/87  
Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Health & Social Services

P. 30

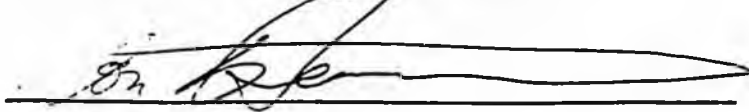
COMPONENT: Medical Assistance  
Catastrophic Illness

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

The sum of \$1,200,000 is appropriated from the general fund for the Catastrophic Illness Program.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	1,200,000
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NON PERT
NO. POSITIONS			

5/6/87

Approved

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: H. & S.S.

COMPONENT: MEDICAL ASSISTANCE ADMINISTRATION

*for ( ) - ( )*

*p 54*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Health Financing Study

\$115.0

\$80.0 G.F. and \$35.0 Program Receipts

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		\$115.0

LEGISLATIVE MEMBER'S SIGNATURE:

*Paul Fischer*  
\_\_\_\_\_  
Senator Paul Fischer

	PFT	PFT	NON PERR
NO. POSITIONS			

5/6/87

@adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Health & Social Services

COMPONENT: Purchased Services  
Preventive Services

*Also see Summary Sheet*

*p 64?*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

The sum of \$34,000 is appropriated from the general fund to the Department as a direct grant to Women in Crisis-Counseling and Assistance for child sexual abuse prevention services and services for children from violent homes.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	34.0
800	MISCELLANEOUS	
	TOTAL	34.0

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NON PERM
NO. POSITIONS			

5/6/87  
Adopted

JB: -y  
WT: 06/wd

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Purchased Services/Preventive Services (page 65)  
Page 05

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add Intent:

The following amounts are appropriated to these programs for payment as direct grants for prevention services:

Alaska Youth Advocates	342.5
Anchorage Child Abuse Board	337.1
Family Connection	157.2
Salvation Army	65.6
STAR	43.0

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

Senator Rick Uehling

	PFT	PPT	NON PERAT
NO. POSITIONS			

5/16/87  
73  
Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Fairbanks Social Services Block Grant

4 ST 156

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Request addition to Subcommittee proposed increment for Fairbanks Social Services Block Grant to partially meet identified needs in excess of current level of proposed funding. Requests by agencies for funding Exceed \$600,000

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	247.3
800	MISCELLANEOUS	
TOTAL		247.3

LEGISLATIVE MEMBER'S SIGNATURE:

Dettee Fahrenkamp

	PFT	PPT	NON PERAT
NO. POSITIONS			

5/6/87  
Adapted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: HEALTH AND SOCIAL SERVICES

COMPONENT: STATE HEALTH SERVICES - NURSING

4160

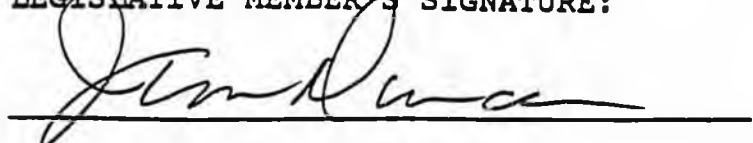
BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

ADD 107.5 TO RETAIN TWO PUBLIC HEALTH NURSES.

ONE FOR THE JUNEAU PUBLIC HEALTH CLINIC AND ONE ITINERANT NURSE FOR OUTLYING AREAS IN SOUTHEAST ALASKA.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	107.5
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		107.5

LEGISLATIVE MEMBER'S SIGNATURE:



SENATOR JIM DUNCAN

	PFT	PPT	NON PERM
NO. POSITIONS	2		

In summary, with this increment the Section of Nursing would be able to retain and fund PHN positions to the FY 86 level.

<u>To Be Restored</u>	<u>FY 88 Revised</u>	<u>Restored</u>
North Slope Contract	\$206.3	\$31.7
Manilaq Nursing Grant	178.6	26.8
Norton Sound Nursing Grant	287.8	58.4 -
Nurse I, Ketchikan	0.0	35.5
↗ Itinerant PHN, Juneau	0.0	55.1 -
↗ PHN IV, Juneau	0.0	52.4 -
Itinerant PHN, Anchorage	0.0	55.1 -
Clerk Typist III, Anchorage	0.0	28.4 -
PHN II, Fairbanks	0.0	48.5
PHN II, Fairbanks	0.0	48.5
Clerk Typist II, PPT, Fbks	7.0	<u>14.1</u>
Total: 6 - PHNs Restored		\$454.5
1.5 - CTs Restored		

5/6/87  
 Adopted  
 as Int'lnt  
 only

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: H. & S.S.

COMPONENT: Emergency Medical Services Grant

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

The sum of \$20.0 is allocated as grant to provide ambulance operating support for Ketchikan, Wrangell, Petersburg and Hyder.

*Dis. Int'lnt  
 PF: -> -> ->*

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	\$20.0
800	MISCELLANEOUS	
<b>TOTAL</b>		\$20.0

LEGISLATIVE MEMBER'S SIGNATURE:

*Lloyd Jones*

	PFT	PFT <del>PERM</del>	NON PERM
NO. POSITIONS			

5/6/87

Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

Division of Mental Health and Developmentally Disabled

COMPONENT: Fairbanks Mental Health

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

*P. 204*

Request is to fund a multidisciplinary, public and privately operated center to screen and provide comprehensive evaluation and treatment for seriously emotionally disturbed children in the Fairbanks area. The facility will provide for the earliest identification of emotionally disturbed kids. Nineteen agencies, including representatives from DEYS, FNSB School District, Fairbanks Mental Health Center, and Ft Wainwright are currently involved in the development of this program. The facility has been recently constructed and will remain vacant without this funding.

Note: this amendment is in two parts. See Mental Health Admin amendment.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	56.3
400	COMMODITIES	3.0
500	EQUIPMENT	30.0
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		89.3

LEGISLATIVE MEMBER'S SIGNATURE:

*DeWayne Fahrenkamp*

	PFT	PPT	NON PERM
NO. POSITIONS			

5/6/87

gfb: Adapted

at: 06/10/87

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: H & S. S.

COMPONENT: Community DD Grants

yp 212

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION.

Frontier Training Center

\$78.8

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	\$78.8
800	MISCELLANEOUS	
TOTAL		\$78.8

LEGISLATIVE MEMBER'S SIGNATURE:

Paul Fischer  
Senator Paul Fischer

	PFT	PFT <del>PERM</del>	NON PERM
NO. POSITIONS			

5/6/87  
Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Developmentally Disabled

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 211 Developmentally Disabled:

Add 60.0 to Grants Line

It is the intent of the legislature that Protection and Advocacy for the Developmentally Disabled receive funding of \$166,800. This is \$46,800 under the FY'87R-5% grant level.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	60.0
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

Senator Rick Uehling

	PFT	PPT	NO. PERM
NO. POSITIONS			

5/6/87  
Adopted

161

### FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Mental Health Administration

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

*p214*

Funding is for two Mental Health Clinicians and three clerical staff for new treatment center for seriously emotionally disturbed children in the Fairbanks area. Funding is in the Pers Serv line to allow maximum flexibility for staffing based on recommendations of program design working group, which is currently developing an operations plan for facility. If consensus of working group is for positions to be filled by private providers, funding will be transferred to grants line.

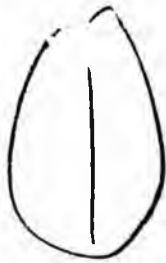
Note: this amendment is in two parts. See Fairbanks Mental Health

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	211.9
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		211.9

LEGISLATIVE MEMBER'S SIGNATURE:

*Dettee Jakrenkamp*

	PFT	PPT	NON PERAT
NO. POSITIONS	5		



FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Purchased Services/Preventive (page 65)

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Amend Intent Language:

*A CHANGE IN INTENT LANG*

The following amounts are appropriated to the listed programs for payment as direct grants for prevention services:

Alaska Youth Advocates	\$329.4	342.5
Anchorage Child Abuse Board	\$324.1	337.1
Family Connection	\$151.2	157.2
STAR	\$ 41.6	43.0

This amendment reduces the grant amount for e level and deletes one grant.

*Salvation Army has been removed; it was 65.6*

CODE	EXPEN	
100	PERSO.	
200	TRAVE	
300	CONTR	
400	COMMUNITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

*[Signature]*  
SENATOR RICK UEHLING

	PFT	PFT PERAS	NON PERAS
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

Amo # (2)

DEPARTMENT: University

COMPONENT: AEIDC

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Transfer from UAF 169.9 General Funds and other non-general fund sources for AEIDC.

*Community College*

Establish a new component under Southcentral University and CC BRU which reflects the transferred funds plus the addition of \$131.0 for a new general fund total of \$300.9.

Add the following intent:

It is the intent of the Legislature that AEIDC and the Climate Center continue to

be based in Southcentral Alaska.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

*Uehling*

Senator Rick Uehling

	PFT	PFT	NON PERM
NO. POSITIONS			

34

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Independent Living Rehabilitation

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 146

Add 40.0 to Grants

It is the intent of the Legislature the 40.0 is a supplement for Access Alaska in Anchorage and Fairbanks.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	PFT <del>PERM</del>	NON PERM
NO. POSITIONS			

Senator Rick Uehling

41-

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish and Game

COMPONENT: Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 10.0 to grants

Add the following intent:

The sum of \$10,000 is appropriated to the Department for payment as a grant to the Alaska Zoo for the care of orphaned and injured animals.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS, ETC.	
700	GRANTS, CLAIMS, ETC.	10.0
800	MISCELLANEOUS	
TOTAL		10.0

LEGISLATIVE MEMBER'S SIGNATURE:

Senator Rick Uehling

NO. POSITIONS	PFT	<del>PFT</del>	NON-PERAT

5 T

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Community Schools

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Pg. 56

Add 140.0 to Grants

New Total 1022.5

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	140.0
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	<del>PFT</del>	NON PERAT
NO. POSITIONS			

\_\_\_\_\_  
Senator Rick Uehling

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: PUBLIC SAFETY AND CORRECTIONS

COMPONENT: Statewide Operations/Anchorage Annex Correctional Center

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

INVEST LABOR  
Add the following to Public Safety and Corrections Page 150:  
Anchorage Annex Correctional Center

100	1202.7
200	6.5
300	47.2
400	161.8
600	16.4
700	.1

1012 Care Trtmnt TOTAL 1434.7

The funds pay for keeping the 6th avenue jail open. Funding for this will come out of program receipts.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	1202.7
200	TRAVEL	6.5
300	CONTRACTUAL SERVICES	47.2
400	COMMODITIES	161.8
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	16.4
700	GRANTS CLAIMS, ETC.	.1
800	MISCELLANEOUS	
TOTAL		1434.7

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PFT PERM	NON PERM
NO. POSITIONS			

*[Handwritten mark]*

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Public Safety

COMPONENT: Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 25.0 to grants

Add the following intent:

The sum of \$25,000 is appropriated to the department for payment as a grant under AS 37.05.316 to Abused Women's Aid in Crisis, Inc. to be used for payment of debts incurred in the construction of a women's and children's shelter in Anchorage.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS, ETC.	
700	GRANTS, CLAIMS, ETC.	25.0
800	MISCELLANEOUS	
TOTAL		25.0

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	<del>PFT</del>	NON PERAT
NO. POSITIONS			

Senator Rick Uehling

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Health & Social Services

COMPONENT: Community Health Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

It is the intent of the Legislature that the sum of \$35.0 is appropriated to the Department of Health and Social Services as a designated Grant to the Breast Cancer Detection Center in Fairbanks for the purpose of providing Breast Cancer Detection screening services.

*John,*

*27.3 of the  
35.0 is in  
the Dept.'s  
Budget.*

*John D.*

		AMOUNT
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	35.0
800	MISCELLANEOUS	
TOTAL		35.0

LEGISLATIVE MEMBER'S SIGNATURE:

*[Handwritten Signature]*

	PFT	<del>PFT</del> <small>PERM</small>	NON PERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: University of Alaska

COMPONENT: University of Alaska - Fairbanks

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 26 - Add \$25,000 for Bunnel Commemorative.

CODE	EXPENDITURES BY OBJECT	AMOUNT	
100	PERSONAL SERVICES		
200	TRAVEL		
300	CONTRACTUAL SERVICES		
400	COMMODITIES		
500	EQUIPMENT		
600	LANDS, BLDGS., ETC.		
700	GRANTS, CLAIMS, ETC.	25.0	
800	MISCELLANEOUS		
	TOTAL	25.0	
	PFT	PPT/	NONPERM
	NO. POSITIONS		

LEGISLATIVE MEMBER'S SIGNATURE:

\_\_\_\_\_

**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** Department of Health & Social Services

**COMPONENT:** Purchased Services  
Preventive Services

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

The sum of \$ 34,000 is appropriated from the general fund to the Department as a direct grant to Women in Crisis-Counseling and Assistance for child sexual abuse prevention services and services for children from violent homes.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	34.0
800	MISCELLANEOUS	34.0
	<b>TOTAL</b>	

**LEGISLATIVE MEMBER'S SIGNATURE:**



	PFT	PPT	NON PERAT
<b>NO. POSITIONS</b>			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: University of Alaska

COMPONENT: UAF - Organized Research

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add to line 40 \$236,000 for Petroleum Development Laboratory equipment.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	236.0
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	236.0

LEGISLATIVE MEMBER'S SIGNATURE:

\_\_\_\_\_

	PFT	PPT/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: University of Alaska

COMPONENT: Interior/Western Univ & CC  
University of Alaska/Fairbanks

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Transfer GNOSIS from Interior/Western Univ. & CC , University of Alaska/Fairbanks (\$200,000) to separate component under "Statewide Programs & Services" - entitled GNOSIS.

Restore 3 full-time authorized positions which the Office of Management and Budget failed to include in the Governor's column.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	200.0
800	MISCELLANEOUS	200.0
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PFT <i>has</i>	NON PERM
NO. POSITIONS	3		

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Fish and Game

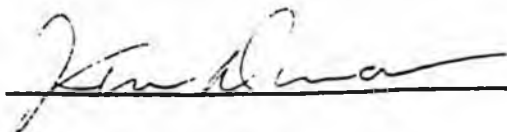
COMPONENT: FRED  
 FRED  
 page 22

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

*MAN MONTHS*  
 Add 4mm for PCN 5085 to bring FB II position to full time 17.4  
 This position is essential for FRED operations.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS. ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		17.4

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PFT	NON PERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT:

University of Alaska

COMPONENT:

University of Alaska, Juneau  
page ~~78~~ 110

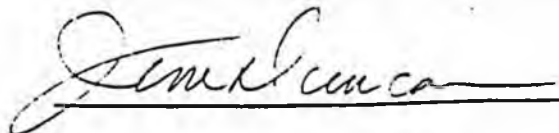
BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Change Grants and Claims Line to read 489.2

Adjust General Funds to reflect 375.0 increase.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	INCREASE	TOTAL 375.0

LEGISLATIVE MEMBER'S SIGNATURE:



NO. POSITIONS	PFT	PPT	NO. PERAS

SENATOR ZHAROFF'S ADD-ON REQUESTS  
SENATOR ZHAROFF'S BUDGET ADDITION REQUESTS

FISH & GAME

Com Fish

Biometrician II-Kodiak	74.1
Fish Biologist II-Kodiak (5.5 mm)	24.8
INPFC travel increase	18.0

FRED

Grant to Imarkpik Regional Aquaculture Assn Dillingham	40.0
--	------

COMMERCE

APA-Increase travel for rural electrification p. 62	21.9
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HEALTH & SOCIAL SERVICES

Restore Clerk/Typist in Dillingham p. 78	33.3
<del>Restore DFYS Social Worker-Naknek p. 78</del>	38.6
KANA-South Central Area Alcohol Training Program p. 196	58.7
Naknek ASAP p. 196	26.6
APIA Older Alaskans & Alcohol program p. 196	21.1

LAW

Dillingham D.A. Secretary(Prosecution-3rd Jud Dist)p.10	32.9
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PUBLIC SAFETY

Domestic Violence & Sexual Assault-Naknek + intent p. (see attached amendment sheet)	10.0
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TOTAL 400.0

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: Commercial Fisheries

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This funding would reinstate two positions deleted in the Governor's revised budget in the Westward Regional Office in Kodiak and increase the Clerk/Typist position in the Dillingham office from 4 months to a 12 month full time position. All three of these positions are filled at the present time. A breakout of the personal services costs of these positions follows:

Biometrician II (PCN 1227 in Kodiak 12 mm).....74.1  
 Shrimp Monitoring Fish Biologist TT (PCN 1399 in Kodiak 5.5 mm)..24.3

(Please refer to my memo of April 9 for more information on these positions)

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	98.9
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		98.9

LEGISLATIVE MEMBER'S SIGNATURE:

*Fred F. Tharoff*

NO. POSITION. 1 1

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: Commercial Fisheries--Director's Office

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would provide travel funds for the Alaskan members of the International North Pacific Commission for the meeting of the Alaskan members in Anchorage in September 1987 and for the international meeting in Vancouver B.C. in November.

This commission deals with a variety of important fishery and marine issues of concern to Pacific Rim nations. The Governor's revised budget includes \$7,000 for travel to these conferences. This request will increase this total to \$25,000 to adequately cover the costs of attending these meetings.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	18.0
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		18.0

LEGISLATIVE MEMBER'S SIGNATURE:

*[Handwritten Signature]*

SET    887    104  
1987

NO. POSITION \_\_\_\_\_

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: FRED *p 22*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 40.0 for the Imaprik Regional Aquaculture Association in Dillingham.

The Association is in the process of reorganizing and funds are needed to attain this objective.

Funds were granted to Imaprik several years ago for organizational purposes. The aquaculture association failed to organize successfully. New inspiration has come from people not previously involved with the earlier failure. This new organization has inspired the fishermen of Bristol Bay into attempting to reorganize the association.

The benefit of this request would be operational management of fisheries rehabilitation of Bristol Bay. This request represents start up organizational costs.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	40.0
900	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

*Paul F. Z...*

	PFT	PPT	NON PERT
NO. POSITION			

A-3

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Commerce and Economic Development

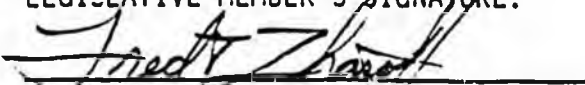
COMPONENT: Alaska Power Authority  
Administration

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Increase travel line by \$21,900 for travel costs associated with rural electrification.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	21.9
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
Total:		21.9

LEGISLATIVE MEMBER'S SIGNATURE:

  
by Senator Zharoff

	PFT	PPT/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Social Services-Southcentral Region

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would restore funding for the Clerk/Typist III position in Dillingham (PCN 3863). This position was deleted in the Governor's revised budget. This position provides the only clerical support for the Social Workers in Dillingham.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	33.3
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS, ETC.	
300	MISCELLANEDUS	
TOTAL		33.3

LEGISLATIVE MEMBER'S SIGNATURE:

202 1/2/77

PET	DBY	ACH
	X	25221
NO. POSITION		

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Social Services--Southcentral Region (DFYS)

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would restore funding for the Division of Family & Youth Services Social Worker position in Naknek that was not funded in the Governor's revised budget.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	38
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
900	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

Phil Z. Hall

NO. POSITION	PER	PRO	NON PERM

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT. Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

To provide continuation funding for the South Central Area Alcohol Training Program in Kodiak. The program was established in FY 86 with continuation funding provided in FY 87. An in-kind contribution of \$13,914 will be provided by the St. Herman's Seminary to compliment the state funds for the program. This program provides counselor certification courses and workshops in villages on Kodiak Island. Additional back-up was provided with my memo of April 9, 1987.

"The sum of \$58,700 is appropriated to the department of Health & Social Services as a direct grant to the Kodiak Area Native Association for the purposes of continuation of the South Central Area Training Program."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

*[Handwritten Signature]*

NO. POSITION

SET 1987

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This would provide funding to allow the Bristol Bay Area Health Corporation (BBAHC) to continue to provide the ASAP service to the Naknek/King Salmon area. These services can not be adequately provided by the Dillingham ASAP program. These funds should be appropriated to the DH&SS as a direct grant to the BBAHC for continuation of the Naknek ASAP program. (reference memo of April 9, 1987)

"The sum of \$26,600 is appropriated to the Department of Health & Social Services as a direct grant to the Bristol Bay Area Health Corporation for the purpose of continuation of the Naknek Alcohol Safety Action Program."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

*Paul P. [Signature]*

NO. POSITION \_\_\_\_\_

SET: 1 227/241 401 PER 21

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would provide a grant to the Aleutian/Pribilof Islands Association, Inc. (APIA) for the purposes of a community based self care program for Older Alaskans which analyzes the effects of alcohol on health care programs for the elderly.

Please note that the ~~\$55,000~~ <sup>\$21,100</sup> grant requested on this form should be substituted for the \$20,000 grant requested in my memo of April 9, 1987

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	21.1
800	MISCELLANEOUS	
	TOTAL	21.1

LEGISLATIVE MEMBER'S SIGNATURE:

Paul J. [Signature]

NO POSITION

SET 387 1231 35 324

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Law

COMPONENT: Prosecution--Third Judicial District

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This funding would provide for the reinstatement of the District Attorney and Secretary positions in the Dillingham D.A. office. The Governor's revised budget provides funding for the paralegal position. The D.A. office serves the entire Bristol Bay area including Naknek.

The figures included in this request were provided by the department and reflect retention of the current attorney and secretary.

~~Attorney personal services..... 125,000~~  
~~Secretary personal services..... 26,500~~  
 32.9

I have included travel, contractual and supply funds in this request but these funds may already be included in the budget with the paralegal position.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	<del>41</del> 32.9
200	TRAVEL	28
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
900	MISCELLANEOUS	32.9
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

Ed A. [Signature]

NO. POSITION.	PFT	PFT	NON PERS

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: PUBLIC SAFETY

COMPONENT: DOMESTIC VIOLENCE & SEXUAL ASSAULT

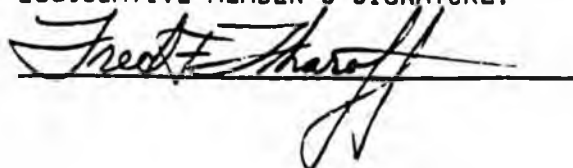
BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 10.0 to the Grants Line along with the following intent:

"The sum of \$10,000 is appropriated for the SAFE program in Dillingham to work with the volunteers in Naknek."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	10.0
800	MISCELLANEOUS	10.0

LEGISLATIVE MEMBER'S SIGNATURE:



PFT PPT/ NONPERM  
NO. POSITIONS

**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** Public Safety

**COMPONENT:** Council on Domestic Violence *p 82*

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

The sum of \$26,700. is allocated as a grant to Women in Safe Homes Inc. (Ketchikan) to provide child abuse prevention programming for Ketchikan, Wrangell, Saxman and communities on Prince of Wales Island.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	-26 7-
800	MISCELLANEOUS	
<b>TOTAL</b>		

**LEGISLATIVE MEMBER'S SIGNATURE:**

*Lloyd Jones*  
*OK* *[Signature]*

	PFT	<del>PFT</del>	NON PERAT
<b>NO. POSITIONS</b>	-0-	-0-	-0-

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish and Game

COMPONENT: Office of the Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add \$50,000 for the Walrus Commission.

R 48



CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	50.0
800	MISCELLANEOUS	
TOTAL		50.0

LEGISLATIVE MEMBER'S SIGNATURE:

Willie Hershey

	PFT	PPT/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Museums

P. 164

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add \$130,000 for the NANA museum.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	130.0
800	MISCELLANEOUS	
	TOTAL	130.0

LEGISLATIVE MEMBER'S SIGNATURE:

Willie Henderson

	PFT	PPT/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated Grants - Line 44

*MAY 1988  
Disc.*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

~~Allocation Intent:~~ *ONLY NOT AN ADDITION*

Sea Alaska Heritage	60.0
Fairbanks Native Association	40.0
Dillingham Commercial Fish Conference	17.0
KANA Cultural Program	40.0
Inupiat Illitqusiat Youth	148.0
Special Olympics	70.0
American Improvement Matrix Program	100.0
Rural Airport Assistance	38.2
RURALCAP Alkali Lake Training Session	37.0
Tyonek Documentary Completion	20.0
Institute for Alaska Native Art	15.3
	<u>585.5</u>

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	585.5
800	MISCELLANEOUS	
	TOTAL	585.5

LEGISLATIVE MEMBER'S SIGNATURE:

*Willie Hendley*

NO. POSITIONS	PFT	PPT/	NONPERM

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 44 - Add designated grants:

City of Kotzebue Illilqaat Tupqaat Program	70.0
Nome Community Center	75.0
Nome Eskimo Youth Program	75.0

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	220.0
800	MISCELLANEOUS	
	TOTAL	220.0

LEGISLATIVE MEMBER'S SIGNATURE:

*Willie Herder*

	PFT	PPT/	NONPERM
NO. POSITIONS			



FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated Grants

P 44

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

- Add: 1) \$125,000 for the Kenai Peninsula Borough for Senior citizen programs.  
~~2) \$125,000 for the American Improvement Matrix programs~~  
~~3) \$47,000 for Kodiak Area Association for cultural programs.~~

FISCHER  
 BALANCE IN F.F.G.  
 OF TUKA HATEWAY

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	292.0
800	MISCELLANEOUS	
	TOTAL	292.0

LEGISLATIVE MEMBER'S SIGNATURE:

*[Signature]*

NO. POSITIONS PFT PPT/ NONPERM

Senator Paul A. Fischer

164-166

DEPARTMENT: EDUCATION

COMPONENT: STATE MUSEUMS, SPECIFIC CULTURAL PROGRAMS

NANA Museum	\$134.0
PRATT Museum	\$110.0
DAMON Museum	\$ 25.0
FORT KENAI, CITY OF KENAI	\$ 50.0

~~INSTITUTE OF ALASKA NATIVE ARTS, INC. \$ 98.9~~

~~5~~

TOTAL

\$417.9

↑  
JUST ADD  
THIS  
ONE



From The

**SENATE  
FINANCE COMMITTEE**

EDUCATION

RSVP Pg. 90

FOO GRANTS

AOD 332.5





From The  
**SENATE  
FINANCE COMMITTEE**



Don -

We didn't pick up  
the \$82,000 which was in  
yesterday's run.

John needs to add <sup>an</sup> additional  
\* \$82,000 to Com. Schools

EDUCATION

Pg. 56

ADD

1127.1  
PUPIL TRANS. OUT

Pg. 26



**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** Department of Administration

**COMPONENT:** Division of Pioneer Benefits

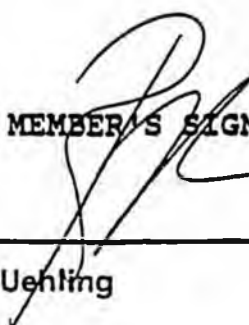
**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

Pg. 6 Under Longevity Bonus Grants.

Insert "If a version of SB 56 is not passed by the First Session of the Fifteenth Alaska State Legislature or does not become law, the sum of \$51,200,000 is appropriated to the Department of Administration for longevity bonus grants."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	<b>TOTAL</b>	

**LEGISLATIVE MEMBER'S SIGNATURE:**



NO. POSITIONS

PFT	PFT	NON PERM
-----	-----	----------

\_\_\_\_\_  
Senator Rick Uehling

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Administration

COMPONENT: Public; Defender/Fourth Judicial District

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

LEGISLATIVE INTENT:

It is the intent of the Legislature that the Department keep the Mental Health Clinician in the Fairbanks Public Defender's Office.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT <del>SES</del>	NON PERM
NO. POSITIONS			

E COWPER  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

SS/HB 75

March 17, 1987

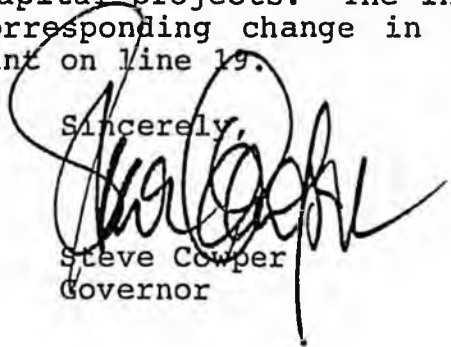
The Honorable Ben Grussendorf  
Speaker of the House  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Dear Representative Grussendorf:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a Sponsor Substitute for HB 75, the FY 88 budget bill.

On page 3, line 28 of this sponsor substitute (sec. 18 of the bill), the appropriation from the power development revolving loan fund is increased by \$1,695,000. This increase is the result of repayment by the Alaska Power Authority (APA) of debt to that fund, through release of money in contingency accounts. The \$1,695,000 offsets appropriations in this bill to the APA for capital projects. The increase on line 28 necessitated a corresponding change in the total combined appropriation amount on line 19.

Sincerely,

  
Steve Cowper  
Governor

\* Sec. 4. The sum of \$4,700,000 is appropriated from the Railbelt energy fund in the general fund (AS 37.05.153) to the Alaska Power Authority for payment as a grant under AS 37.05.315 to the City of Nenana for conducting a feasibility study for a 105 MW coal-fired electrical generation plant. It is the intent of the legislature that the City of Nenana repay the amount of the grant to the state for the Railbelt energy fund if the city constructs the facility. It is the intent of the legislature that the study funded by this appropriation address all engineering, financial, economic, environmental, and related issues required to demonstrate that the project can be totally financed with revenue bonds."

Renumber remaining bill sections accordingly.

1 \* Sec. 19. The sum of \$23,900,000 is appropriated from the general fund  
2 to the Department of Transportation and Public Facilities for operating  
3 expenses during fiscal year 1988 to be allocated as follows:

4	Central highways and aviation	\$5,722,300
5	Interior highways and aviation	4,715,800
6	Western highways and aviation	716,500
7	Southcentral highways and aviation	1,791,500
8	Southeast highways and aviation	1,953,900
9	Southeast vessel operations	4,500,000
10	Southwest vessel operations	500,000
11	Transfer task force	100,000
12	Dalton highway	3,218,000
13	Dalton facilities	682,000

14 \* Sec. 20. The sum of \$200,000,000 is appropriated from the Railbelt  
15 energy fund in the general fund (AS 37.05.153) to the power project fund  
16 (AS 44.83.170) to fund loans under AS 44.83.170 to construct the Fairbanks-  
17 Kenai Peninsula Intertie at 230 kv from the Bradley Lake delivery point to  
18 Anchorage and at 345 kv between Anchorage and Fairbanks.

19 \* Sec. 21. The sum of \$4,700,000 is appropriated from the power de-  
20 velopment revolving loan fund (AS 44.33.600) to the power project fund  
21 (AS 44.83.170) to fund a loan under AS 44.83.170 to the City of Nenana for  
22 design/engineering and financing/bonding for a 105 MW coal-fired electrical  
23 generation plant.

24 \* Sec. 22. The sum of \$16,600,000 is appropriated from the general fund  
25 to the Department of Commerce and Economic Development for power cost  
26 equalization for fiscal year 1988.

27 \* Sec. 23. The sum of \$40,800,000 is appropriated from the general fund  
28 to the Department of Administration to supplement appropriations in sec. 25  
29 of this Act for personal services, to be allocated among state agencies in



**NENANA  
GOAL-FIRED ELECTRICAL  
GENERATING PLANT**

**PROJECT ASSESSMENT**

**CITY OF NENANA  
ENGINEERING DEPARTMENT**

**MARCH 1987**

**NENANA HEAT AND POWER AUTHORITY  
COAL-FIRED ELECTRICAL GENERATING PLANT**

**PROJECT ASSESSMENT  
AND PRELIMINARY ENGINEERING WORK PROGRAM**

**PREPARED BY**

**THE CITY OF NENANA  
ENGINEERING DEPARTMENT**

**With Assistance from**

**Holden Gerken & Associates  
Fryer Pressley Engineers  
Robertson Monagle and Estaugh  
Robinson and Associates  
John Nuveen & Company  
Lahmeyer International**

**MARCH 1987**

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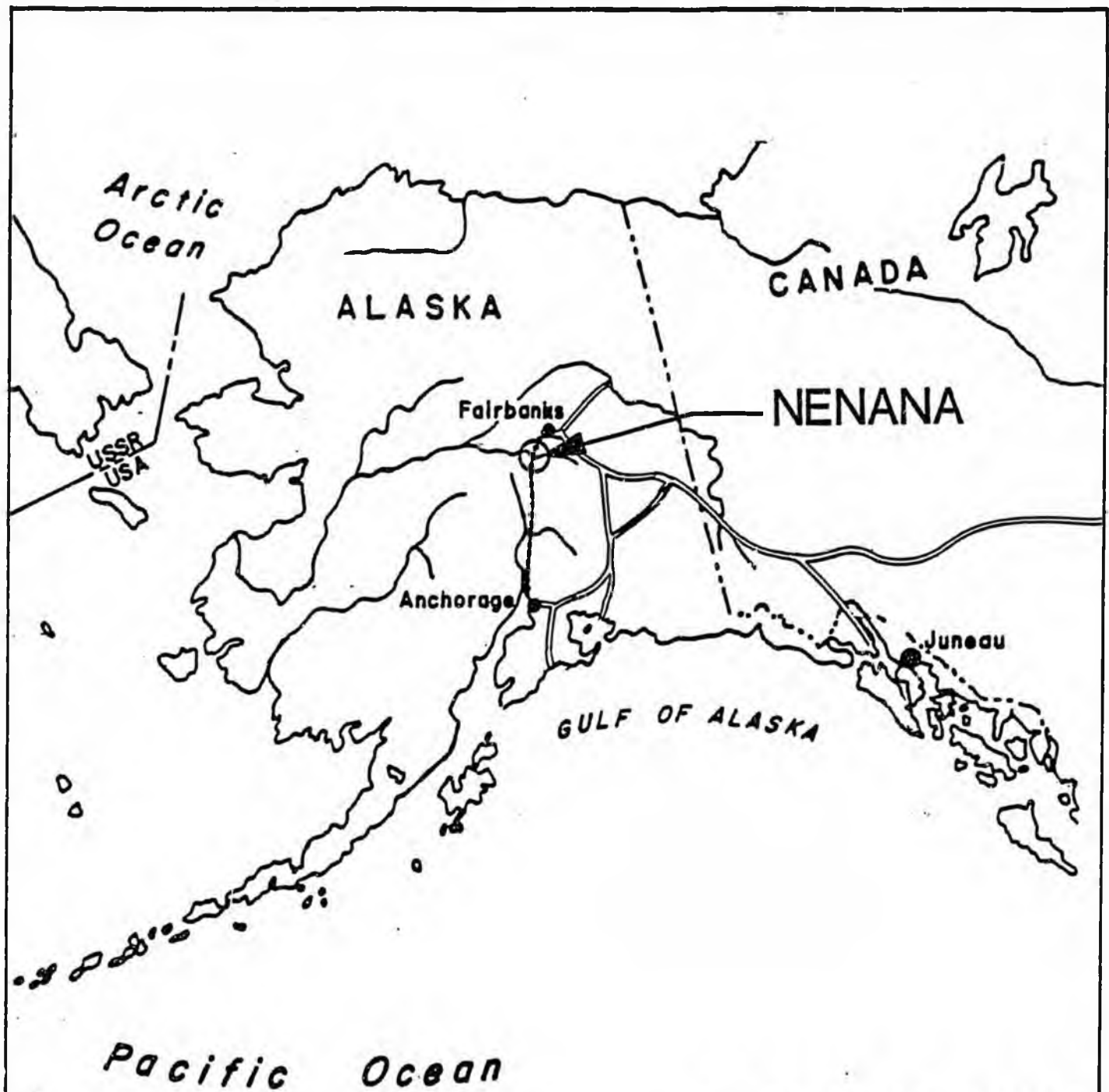
### Appendices

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Appendix A.....	Inventory Materials
Appendix B.....	APA Retirement Schedule
Appendix C.....	Coal Information
Appendix D.....	Nenana Area Description
Appendix E.....	Project Components
Appendix F.....	Project Cost Model/Staffing Plan
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0 100 200 300 400 500MI.  
STATUTE MILES

**NENANA COAL FIRED  
ELECTRICAL GENERATING FACILITY  
MAP 1: PROJECT LOCATION**

FRYER/PRESSLEY ENGINEERING INC.  
MARCH 1987

## 1. PROJECT OVERVIEW

### 1.1 The Project

The City of Nenana is constructing a coal-fired, electrical generating plant at the Nenana townsite. The plant will be owned and operated by the Nenana Heat and Power Authority, operating as an independent Agency of City government. Map 1 which precedes this Section, shows general location of Nenana in Interior Alaska. Map 2 which follows shows the specific location of the City in proximity to major rail, highway, river and utility corridors.

The Nenana plant will employ a circulating atmospheric fluidized bed firing system to minimize environmental impacts during operations and to maximize electrical output for the fuel consumed. This plant will have a first phase capacity of approximately 105 megawatts. Power from the plant will contribute to the base load for the Alaska railbelt.

The plant will also include the capacity to cogenerate waste heat for use in development of timber and agriculture industries in the area. This waste heat will be sold to the Nenana Port Authority for subsequent resale to timber and agricultural ventures doing business in the Nenana area.

The estimated construction cost of the project will be between \$160 million and \$180 million, or between \$1,600 and \$1,800 per kilowatt hour. The project will require approximately four years to design and construct and will be in operation in 1991. Power produced at the plant will cost in the range of \$.05-\$.065 per kilowatt hour, with a likely cost of about \$.06 per kilowatt hour at the bus bar (i.e. the point where the power enters the distribution grid).

The plant facilities will occupy a total site of about fifty acres, divided between two twenty-five acre sites located on the east and west banks of the Nenana River. The main plant will be located on the west bank of the river, and transportation and coal handling facilities will be located on the east bank. Both parcels are within a mile of the City of Nenana. Facilities located on the overall site will include the following:

- the power plant building itself
- a warehouse
- an administrative building
- a shop and equipment storage building
- coal and ash handling conveyors and elevators
- coal processing facilities
- a coal storage yard
- air cooled condenser units
- a water treatment plant
- a bag house and stack
- a switch and transformer yard
- a bridge across the Nenana River
- required approach roads and parking areas.

The grounds surrounding the site will be landscaped to assure proper surface water runoff and for aesthetic purposes. This landscaping will require grading for drainage, planting of grass and other plant materials indigenous to interior Alaska.

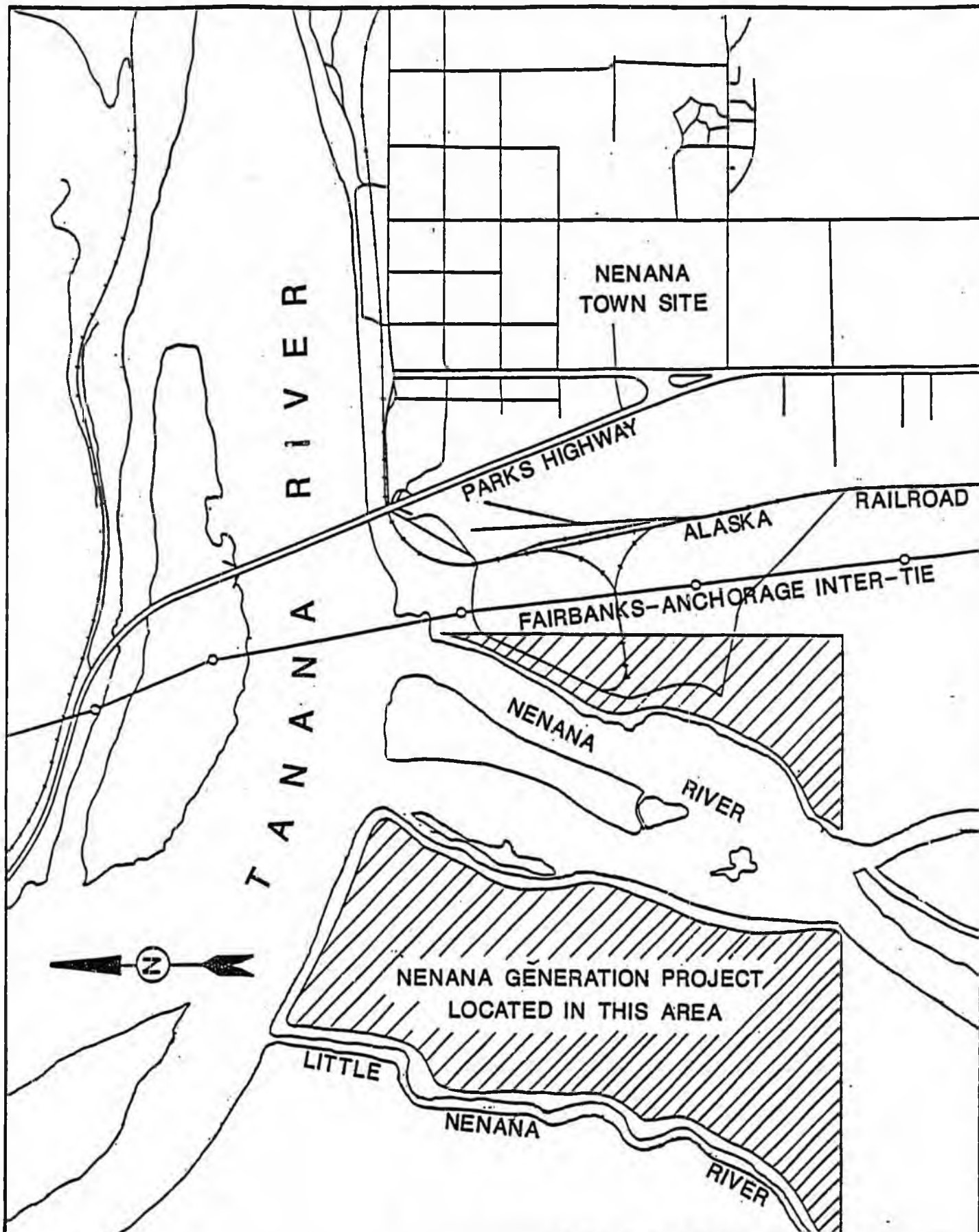
A railroad spur, rail car storage area, rail car shaker and coal handling facility and ash handling facility will be constructed on the east side of the Nenana River.

Coal and ash will be transported between the rail yard and the plant by means of a conveyor system. The conveyor system will be supported across the Nenana River by the new vehicle bridge. Power plant construction and future industrial developments will be supported by a barge loading facility to be constructed on the south bank of the Tanana River. This improvement will require construction of a 400 foot dock, providing crushed a rock surface for approximately three acres and construction of a road connecting the river front area to the site. A more detailed description of the project area, facilities, site and impacts is presented in Section 4 of this document below.

#### **1.2 Development and Review of the Present Document**

The Nenana project is under development as a result of expressed interest by Railbelt utilities and officials from the City of Nenana. The project team employed to prepare the present document has included experts in the fields of engineering, impact assessment, program development, project management, finance, utility law, and power plant design and construction.

The present document has also been discussed with and reviewed by national and international experts in coal-fired power plant design and construction, as well as experts in the field of power plant feasibility analysis and financing. In addition representatives of Fairbanks utilities have commented on the project. Letters of review and comment from these individuals and organizations are included in Appendix F.

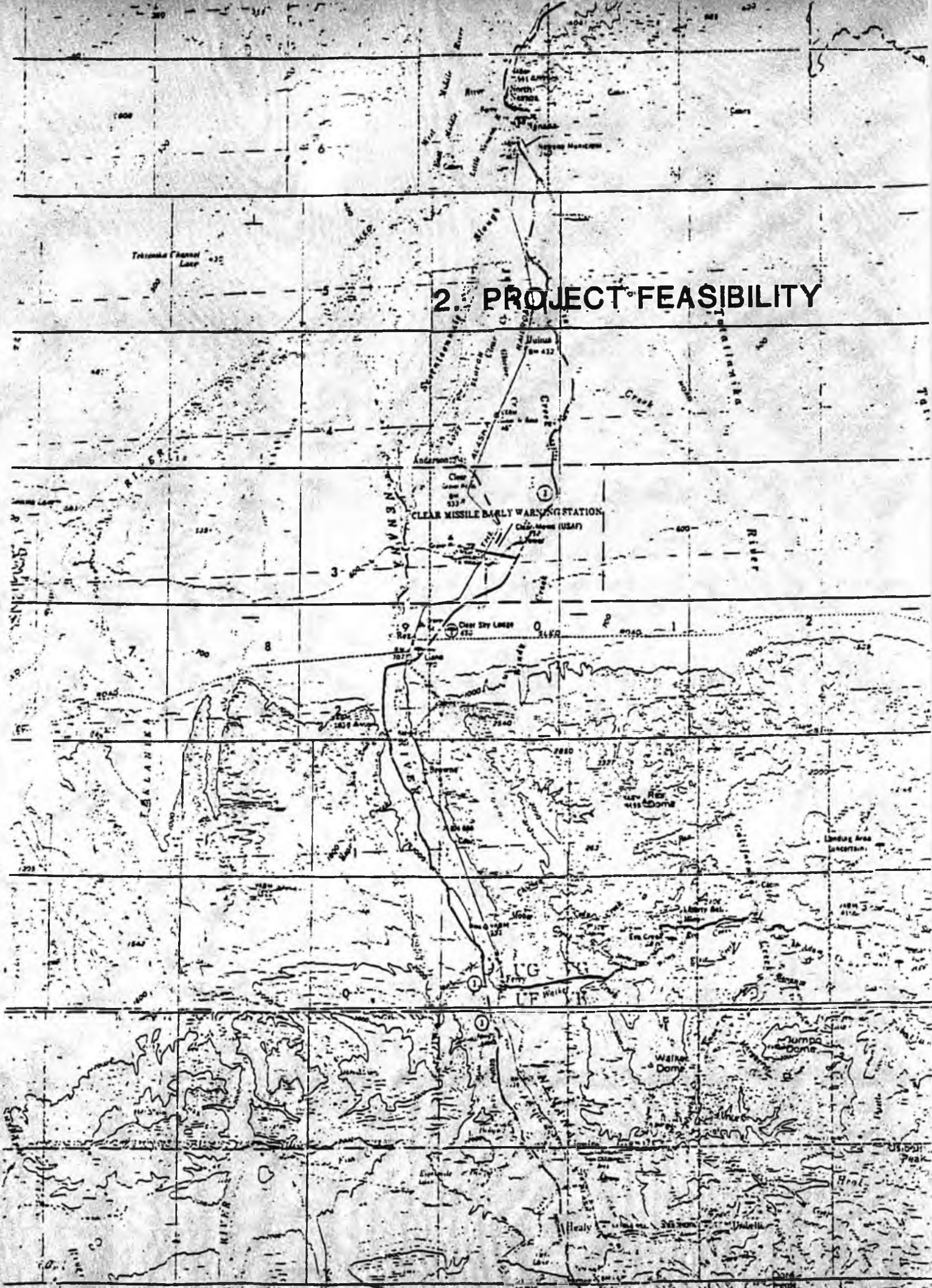


**NENANA COAL FIRED  
ELECTRICAL GENERATING FACILITY  
MAP 2: PROJECT VICINITY**

FRYER/PRESSLEY ENGINEERING INC.  
MARCH 1987

(PAGE 3)

# 2. PROJECT FEASIBILITY



## 2. PROJECT FEASIBILITY

### 2.1 Introduction

The purpose of this Section is to present analysis and conclusions relating to the feasibility of construction of a coal-fired electrical generating plant at Nenana. These analyses and conclusions are presented in subsections below, which include the background and setting for development of Alaska electrical generation facilities, Alaska railbelt electrical supply and demand, potential markets for electrical power produced at Nenana and a summary conclusion of the feasibility of the Nenana project.

### 2.2 Background and Setting for Development of Alaska Electrical Generation Facilities

**Natural Gas-Driven Electrical Production Technologies:** Figure 1 below graphically portrays the substantial amount of the natural gas-driven electric power generating capacity in the Alaska railbelt. The trend toward the use of natural gas generating technologies dates to the early 1960's, when Cook Inlet natural gas suppliers signed long term contracts with Chugach and other power producers, and the price of natural gas was low.

In the past natural gas electrical production technologies have been attractive to the utilities because units have a low capital cost to install and because of the availability of long term contracts for low cost natural gas. These conditions have resulted in production of gas-driven electrical power at wholesale costs of three-to-four cents (\$.03-.04) per kilowatt hour.

Today however these long term contracts are expiring, and the price of the natural gas is increasing, as evidenced by recent rate hike requests to the Alaska Public Utilities Commission by the Chugach Electric Association. At present the outlook for long term, low priced natural gas contracts is at best unclear. Many analysts feel that the costs will increase more than 200% over their historic levels and that contracts will not be issued for periods greater than five years.

In addition natural gas may provide more value to producers and the State as an export commodity than as a fuel for electrical generation.

**Alternative Electrical Production Technologies:** Partly in recognition of the problems associated with natural gas-driven electrical production technologies, planning for Alaska railbelt electric power production since the mid-1970s has focused on large hydroelectric projects. Hydroelectric projects entail a high capital cost to install but produce electric power at a stable cost over long term.

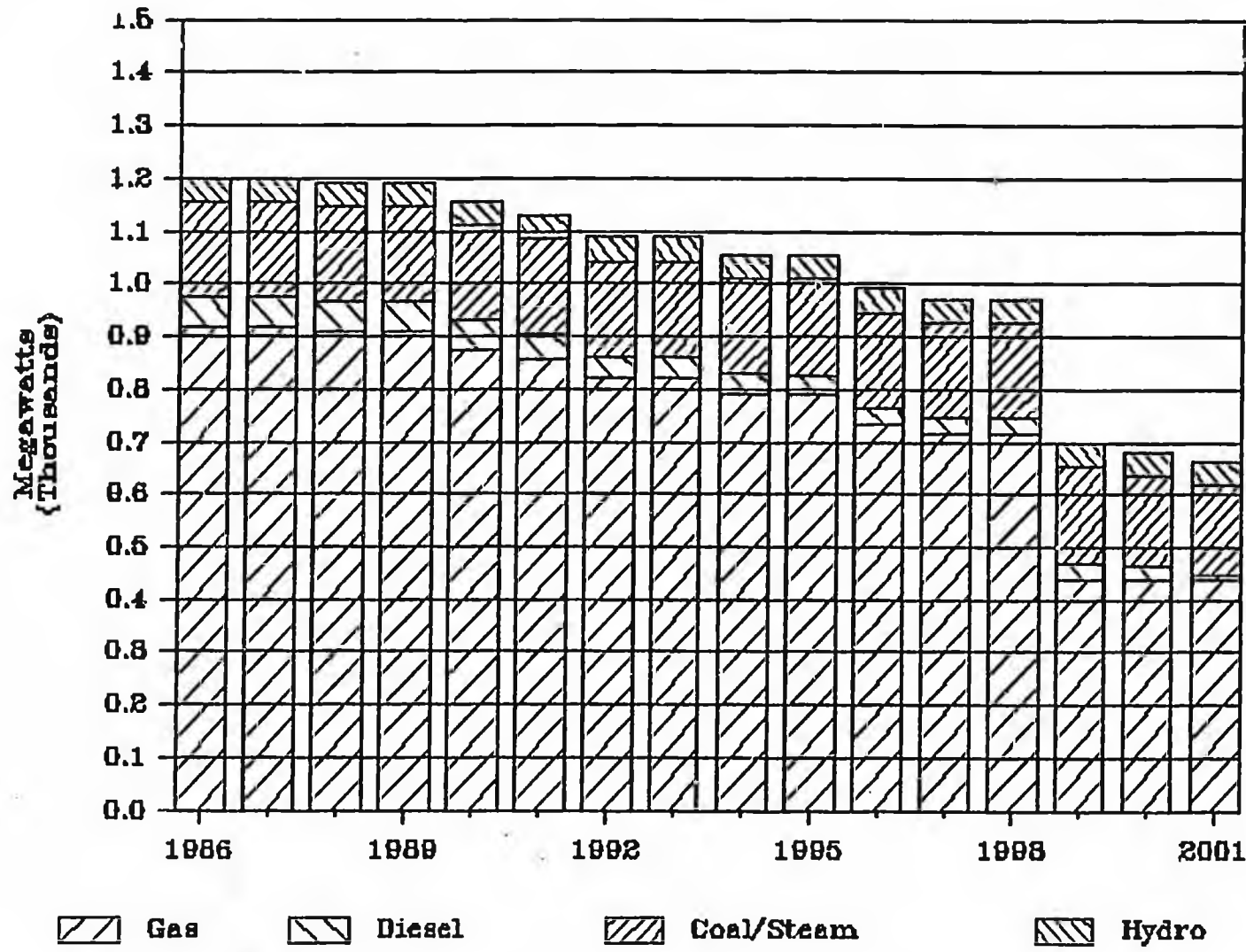


Figure 1 - System Capacity by Prime Mover

In recent years the feasibility of large hydroelectric plants has been seriously challenged. These challenges to hydroelectric feasibility have resulted from concerns over the environment, concerns over long term demand and capital costs, and a drastic decline in oil prices. Owing to high capital cost, a high demand is required to assure the feasibility of projects such as the proposed Susitna hydroelectric. The recent collapse and subsequent volatility in world oil prices has resulted in a recession in Alaska, and the demand projections underscoring the feasibility of the Susitna project have been questioned.

Volatile oil and natural gas prices have changed the economics of all energy projects. In the present economic environment, smaller scale projects with stable long term electric costs have become more attractive.

This new economic reality is demonstrated in the Alaska Power Authority's (APA) promotion of the ninety megawatt, Bradley Lake hydroelectric project on the Kenai Peninsula.

As presently proposed the Bradley Lake facility will be employed to provide blocks of power to meet peak demand during the fall, winter and spring months. This use of Bradley lake will preclude the need to burn expensive natural gas otherwise required to meet peak demand.

The proposed Nenana Coal-Fired Generating Plant also fits within this new category of potentially viable projects. The proposed Nenana coal-fired plant will have about the same capacity as the Bradley Lake Hydroelectric Project (ninety megawatts at Bradley Lake versus 105 megawatts at Nenana).

The Nenana plant entails a higher capital cost than diesel or gas-fired plants, but the price of coal for the Nenana plant can be guaranteed over the long term, through execution of long term sales contracts. Consequently the Nenana Coal-Fired Electrical Generating Plant can provide a long term, fixed cost source of power to Alaska railbelt.

**Relationship Between Natural Gas-Driven Electrical Production and Alternative Production Technologies:** From the above analysis we conclude natural gas-driven electrical production cannot be relied upon to provide a fixed cost source of power over the long term. This lack of power cost reliability is tied to the inability to execute long term, fixed price contracts for the purchase of natural gas. Therefore, over the long term, natural gas-driven production units should not be employed to provide for the base electrical demand for the Alaska railbelt. Rather these units should be employed to provide peak and reserve requirements and to provide for the overall reliability of the railbelt grid.

Power produced from coal-fired and hydroelectric plants, on the other hand, may be employed over the long term to meet the base demand of the railbelt. These generating technologies allow for long term, fixed cost power sale agreements and can assure that the railbelt does not experience volatile power costs.

### **2.3 Existing Alaska Railbelt Electric Power Supply and Future Demand**

This subsection is presented to show existing Railbelt energy demand and installed capacity and to provide one scenario of future capacity and demand relationships. The findings and scenario presented here will not determine the feasibility of the Nenana project.

**Demand and Installed Capacity:** Appendix A of this document contains several tables produced by the Alaska Power Authority (APA) relating to railbelt electric power supply and demand. These supply tables are reproduced from the eleventh edition of "Alaska Electric Power Statistics: 1960-1985," (APA, December 1986). The demand tables are reproduced from the "Preliminary Economic Assessment of Railbelt Transmission Alternatives," developed by railbelt utilities and published by the APA in January 1987.

Tables in Appendix A show that the total railbelt system demand will increase from about 905 megawatts in 1987 to about 990 megawatts in 1992. Beyond 1992 the tables show a projected demand of about 1,105 megawatts by the year 2001.

Additional tables in Appendix A present an inventory of railbelt hydroelectric, diesel, gas turbine and steam turbine installed generating capacities, also obtained from the December 1986 APA document. The final tables in Appendix A show a detailed inventory of Fairbanks area generating units, including coal-fired units, developed by Fryer Pressley Engineering. Figure 2 below provides a summary of this inventory by utility and by technology, obtained from figures provided by the APA, Fryer Pressley and verified through a poll of the independent utilities.

**Figure 2**  
**Inventory of Railbelt Installed Generation Capacity**  
**by Technology**

<u>Utility</u>	<u>Technology</u>	<u>Capacity (MW)*</u>
AML&P	Gas Turbine	262.7
	Gas/Steam Turbine	34.0
	Diesel	2.6
Chugach Electric	Gas Turbine	421.3
	Gas/Steam Turbine	57.0
	Hydroelectric	15.0
Mat-Su/Homer G&T	Gas Turbine	40.0
APA (Federal)	Hydroelectric	30.0
Seward	Diesel	10.5
FMUS	Gas Turbine	28.5
	Coal/Steam Turbine	28.5
	Diesel	8.3
GVEA	Coal/Steam Turbine	25.0
	Diesel	185.7
Military	Diesel	14.3
	Coal/Steam Turbine	22.0
UAF	Coal/Steam Turbine	<u>15.0</u>
<b>Total</b>		<b>1,200.4</b>

**Ratio of Installed Capacity-to-Firm Power Requirements (System Reliability):** Figure 2 shows a total installed railbelt generating capacity of about 1,200 megawatts. According to railbelt utilities 905 megawatts of firm power are required in the railbelt today ("firm power" means the total peak demand, plus needed reserves). This existing firm power requirement equals about 75% of the present installed capacity. The APA report shows that in five years 990 megawatts of firm power, or about 82% of the present installed capacity will be required for railbelt demand. And by 2001 the APA report shows 91% of the present installed railbelt generating capacity will be required for firm power.

The desired ratio of installed capacity-to-firm power requirement is contingent upon a number of factors, including the number, size and condition of active and surplus plants, configuration and characteristics of the transmission system, relationships between power producers and retail power distributors, climate, power uses and user preferences. The desired ratio of installed capacity-to-firm power requirements for the Alaska railbelt is therefore subject to interpretation and changing criteria. For the purposes of this discussion, we have assigned 70% as a desired ratio of firm power requirement-to-installed capacity.

To obtain a firm power requirement-to-installed capacity ratio of 70% in Alaska's railbelt, approximately ninety-five megawatts of new power is required today. If no units are retired, then to achieve this 70% ratio in 1992 will require the addition of approximately 215 megawatts of new power. By 2001 this 70% ratio will require about 380 megawatts of new power, again if no units are retired.

**Plant Retirement:** In the future some additional generation will be needed to offset scheduled retirement of existing plants. APA analysis contained in Appendix A shows that, of the electric power generation plants that now serve the railbelt, about 110 megawatts of installed capacity will be retired by 1992 and a total of about 540 megawatts will be retired by 2001.

Most of this retired generating capacity will be gas turbine units, which provides an opportunity for the Railbelt utilities to now diversify production technologies and promote a more stable cost base. In addition, because gas turbine units have a low capital cost and rapid installation time, new gas turbine units can be quite easily obtained to meet any unexpected future surges in demand.

**Summary of Demand:** Future Railbelt energy demand will be contingent upon a number of factors, including plant retirement, desired ratios of firm power-to-system capacity, growth in base and peak demand and other factors. The scenario presented in this subsection shows one example of what could occur in the Railbelt and how demand for new production could increase over time. However, unlike Susitna or other large scale projects, the proposed Nenana project is not reliant upon increasing demand to be feasible. Rather the Nenana project is reliant upon specific markets for its feasibility, as described below.

#### **2.4 Markets for Electrical Power from the Nenana Coal-Fired Plant**

The ultimate feasibility test for the Nenana project will be the willingness of purchasers to execute power sales agreements. The willingness of purchasers to execute power sales agreements will be contingent upon the configuration and characteristics of the Railbelt transmission grid, the relationships between purchasers and producers and the cost of Nenana power.

**Configuration and Characteristics of the Transmission Grid:** An upgraded Kenai-Fairbanks intertie would allow power producers throughout the railbelt, including the Nenana Heat and Power Authority, to provide power to a grid. In its present condition the intertie is capable of handling power produced at Nenana for sale in the Fairbanks area market.

The Fairbanks-Anchorage electrical intertie currently has three sections with differing capacities. The section from Anchorage to Willow has a capacity of about forty-eight megawatts (139 kv). The section from Willow to Healy has a capacity of about 298 megawatts (345 kv), and the section from Healy to Fairbanks has a capacity of about seventy megawatts (167 kv). The intertie runs through the Nenana area, just west of the proposed site for the Nenana coal-fired plant (see area map in Section 1 above).

The intertie section from Healy to Fairbanks is in better repair than the southern section, owing to line maintenance conducted in association with generation of power at the Healy coal mines. Railbelt utilities have requested that the line be upgraded to a uniform capacity of about 298 megawatts between Anchorage and Fairbanks.

The APA and the Alaska Systems Coordinating Council have executed an agreement to produce a feasibility study, economic analysis and preliminary design for the Anchorage-Fairbanks intertie upgrade by May 1, 1987. In addition the APA and several railbelt utilities are currently conducting a feasibility study, economic benefit analysis and preliminary design for an upgrade of the Kenai-Anchorage intertie. The Kenai-Anchorage Intertie report will also be available around May 1, 1987.

Current preliminary cost estimates for the Kenai-Anchorage Intertie place the cost at approximately \$100 million. Upgrade of the Anchorage-Fairbanks portion is currently estimated at about \$75 million.

**Railbelt Generation and Transmission Authority:** In addition creation of a railbelt generation and transmission authority would provide a single purchaser for Nenana power, for subsequent distribution along the grid.

The "Alaska Electrical Generation and Transmission Cooperative" (AEG&TC) is being organized at present to serve the generation, transmission and distribution requirements of the railbelt. The AEG&TC could act as the wholesaler of power in the railbelt and could be the customer for power produced at Nenana.

Failing an agreement with the AEG&TC, customers for power produced at Nenana would include those utilities choosing to execute power sales agreements. In this event the APA, as owner of the intertie, would act as the wholesale distributor of Nenana power.

**Nenana Power Costs:** Section 5 of this document below contains an analysis of costs associated with the proposed Nenana plant. This analysis shows the findings and assumptions used to develop a preliminary projection of power costs for the proposed Nenana project in the range of about \$.06 per kilowatt hour.

## **2.5 Feasibility Findings and Conclusions**

**Findings:** In general we find that the feasibility of the Nenana Coal-Fired Electrical Generating Plant will be directly linked to the Kenai-Fairbanks intertie, the creation of a Railbelt AEG&TC and to the cost of the power produced.

**Conclusions:** As stated above the ultimate test of this project's feasibility will be the ability to execute power sale agreements. A substantial portion of the work undertaken during the preliminary engineering phase of this project will involve day-to-day work with railbelt utilities to reach understandings in regard to power sales agreements. The above analysis shows that power from the Nenana plant can be offered as a long term, fixed cost alternative to gas-driven power generation, if the price for Nenana power is competitive.

Although subject to refinement during the preliminary engineering phase of the project, these projections show the Nenana plant may be competitive in the present Alaska railbelt energy market.

### 3. THERMAL PLANT PROCESSES



### 3. THERMAL PLANT PROCESSES

#### 3.1 Introduction

The purpose of this Section is four fold. First the Section provides a discussion of efficiencies related to the conversion of chemical energy to electrical energy. Next the Section contains a description of different coal combustion technologies, including fluidized bed technologies. Next the Section provides conclusions on the appropriate firing system for Nenana. Finally the Section contains preliminary design conclusions for the Nenana plant. Figure 3 below shows a standard process for conversion of chemical energy to thermal energy in a power plant

#### 3.2 Inherent Plant Efficiencies Related to the Conversion of Chemical Energy to Electrical Energy

Combustion plant efficiencies are important to the cost of electricity produced through the thermal process. Items below describe these efficiencies in the context of the different stages required in the conversion process.

**Conversion of Chemical Energy to Thermal Energy:** Steam powered plants consist of a number of steps that involve the transformation of energy from one state, or from one media, to another. When coal or other carbon based fuels are burned, the burning process releases the potential energy contained in the fuel, from chemical energy to thermal energy. Some carbons in the fuel combine with oxygen in the combustion air to form a variety of compounds, including carbon dioxide, water and a variety of nitrous oxides (commonly referred to as "NOX").

In practical application, while the potential energy of the fuel can be fully converted into thermal energy through combustion in the furnace, this energy can never be fully utilized, in that 100% of the energy is never transferred to water/steam process. Part of the energy always escapes from the combustion process in the form of so-called "boiler losses."

The major element of boiler losses is is the loss of sensible heat in the exhaust gas. While the fuel and combustion air are introduced to the combustion process at ambient temperatures, their product flue gases leave the process at a much higher temperature, and the flue gases consequently carry away part of the energy released in the furnace during combustion. Owing to the need to reduce the incidence of sulfuric acid, escaping gases must be maintained at a temperature of 250-300 degrees (F).

In addition to the heat lost through escaping flue gases, additional boiler losses are entailed by the following factors:

- \*Unburned fuel in the ash
- \*Sensible heat in the ash
- \*Heat loss through radiation
- \*Heat loss through combustible gases present in the flue gases

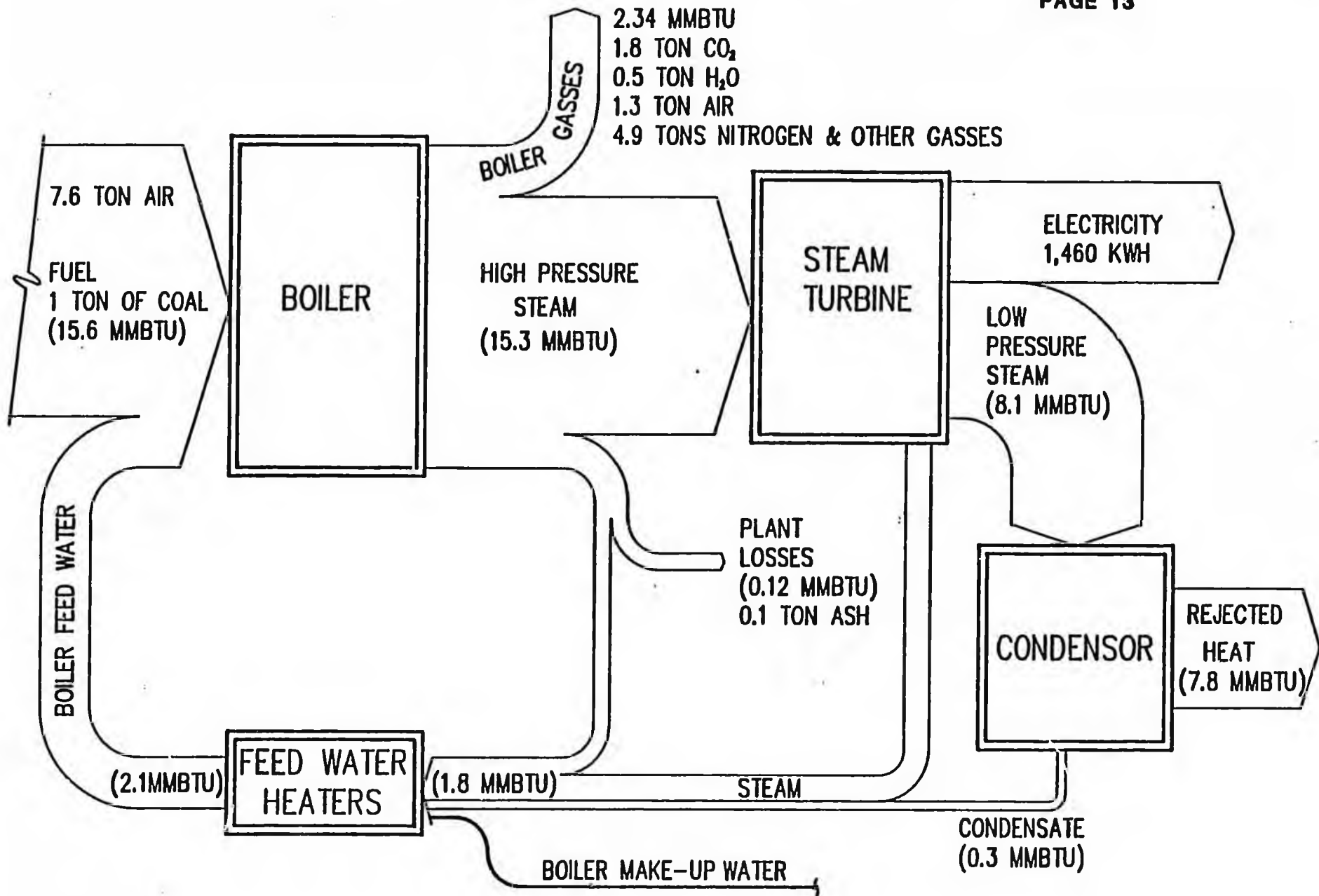


Figure 3 - Mass & Energy Balance

**Boiler Efficiency:** Depending on the type and composition of the fuel and the respective type and design of the firing system, the "boiler losses" described above account for a total of between 8.5% and 15% of the total potential energy. Losses in the range of 8.5% are common to oil and gas-fired boilers, and losses in the range of 15% are common to coal-fired boilers. The greater inefficiencies in coal-fired boilers are attributable to their higher excess air requirements, to unburned particles in slag and ash and to the heat present in slag and ash. In summary the boiler efficiency in the proposed Nenana project can be anticipated in the range of 85%-87%.

**Moving the Thermal Energy from the Combustion Process to the Turbine:** The energy from the combustion process is transferred to the turbine through generation of steam. To create steam water is fed into the boiler and heated by convection and radiation. The steam is then created through heating and evaporation of this water. The steam itself is then superheated prior to introduction to the turbine. For the discussion of the efficiency of this portion of the process see "Plant Heat Cycle" below.

**Conversion of Thermal Energy to Mechanical Energy:** This conversion occurs in the turbine. Upon introduction to the turbine, the steam expands (i.e. its potential energy or "enthalpy" becomes kinetic energy), driving the turbine. For the discussion of the efficiency of this portion of the process see "Plant Heat Cycle" below.

**Conversion of Mechanical Energy to Electric Energy:** An electric generator is coupled to the end of the turbine wheel. As this generator rotates, it produces electricity. This portion of the process is efficient at a rate of 98% or more.

**Plant Heat Cycle:** The plant's heat cycle is composed of the water/steam portion of the boiler, the turbine, the condenser, condensate extraction pumps and various interconnecting pipes. Within this heat cycle the circulating medium passes alternately as water and steam. Energy is lost and plant efficiency reduced as this medium circulates through the heat cycle. Several measures can be employed to reduce the potential energy loss of the heat cycle. These measures are as follows:

- \*Selection of high live steam temperature and pressure
- \*Application of multi-stage, regenerative feedwater heating, with turbine extraction
- \*Regenerative combustion air heating with boiler exhaust gas
- \*Improvements to the condenser vacuum
- \*Application of steam reheating

The extent to which these measures can be implemented to reduce heat cycle energy loss and improve plant efficiency is contingent upon economic factors such as fuel prices, plant utilization factors and capital costs. Therefore improvements to the heat cycle efficiency are determined as a part of the overall detailed design of the plant, at which time tradeoffs between capital costs, fuel costs and operating costs are calculated and adopted.

**Auxiliary Power Consumption:** The power plant is supported by a water treatment plant, lights and other energy consuming appliances. All of these energy consuming elements add to further plant inefficiencies. Coal-fired power plants generally require power for auxiliary operations in the range of 7%-10% of gross generation.

**Summary of Power Plant Efficiency:** Figure 4 below shows the anticipated efficiency for a coal-fired generating plant of the type proposed at Nenana.

**Figure 4  
Proposed Nenana Coal-Fired Generating Plant  
Efficiency Summary**

Item	Anticipated Efficiency
Boiler	87%
Heat Cycle/Internal Turbine	41%
Mechanical Turbine	99%
Electric Generator	99%
Auxiliary Power	92%
<b>Overall Plant Efficiency</b>	<b>32%</b>

This efficiency can be further decreased if the plant does not operate at its maximum capacity. Because the Nenana plant is intended to help provide power for the base load requirements of the railbelt, the operating hours will be in the range of 97% of capacity, and the impact on overall plant efficiency will be minimal. We estimate that the overall plant efficiency will be in the range of 30%-32%.

**Cogeneration Plant:** One approach to maximizing plant efficiencies is to employ "cogeneration" technologies. Cogeneration is the term coined to describe a thermal plant process specifically designed to produce both electric energy and useful thermal energy ("waste heat"). An efficient electric power generation plant rejects heat at a relatively low temperature. The heat rejected is of relatively low quality, typically has little value and is normally wasted to the atmosphere.

In the case of cogeneration, the plant is specifically designed to extract steam from the turbine while the steam still contains enough useful energy to perform other tasks, including provision of heat to residential, commercial, public and industrial users. Examples of Alaska cogeneration plants exist at the University of Alaska campus in Fairbanks, the City of Fairbanks, the U.S. Army base near Fairbanks and the cogeneration plants located at the U.S. Air Force Bases near Anchorage and Fairbanks.

### **3.3 Combustion Technologies for Coal Fired Plants**

Any of several types of boilers can be used to convert coal to thermal energy. Boiler selection is contingent upon fuel type, fuel quality, plant load characteristics and environmental factors. Basic types of boilers are described below.

**Spreader Stoker Boilers:** This type of boiler features a travelling grate which forms the bottom of the furnace. Depending on the boiler size, the travelling grate consists of one or more parallel sections with individual drives. Moving on the travelling grate, coal fed to the boiler is passed through various zones of combustion, including drying and heating, coking, burning and cooling.

The relatively low travelling speed of the stoker constitutes long reaction times for the fuel and combustion air and therefore provides good conditions for combustion. In addition these long reaction times to some extent mitigate otherwise harmful environmental impacts, by allowing for sulfur retention in the slag through introduction of limestone and by reducing thermal NOX-formation.

In addition this process allows adjustments to be made to rates of travelling speed, air distribution to individual grate zones and the air distribution between the undergrate and overfire. These adjustments in turn allow the use of a variety of coal types in spreader stoker boilers.

Spreader stoker boilers do not require fine coal sizing and do not therefore require coal crushing or milling. Rather coal can be introduced to the firing system as it is received from the mine screening station.

This technology is suitable for boilers up to a capacity of approximately 180 megawatts. However, while this technology is proven and simple, the emissions resulting from the spreader stoker combustion process do not generally conform to present environmental standards. This firing system is not recommended for the Nenana project.

**Pulverized Coal Dust Boilers:** This type of boiler burns finely ground coal dust in a state of suspension. The boiler type is characterized by very high combustion temperatures and a high release of heat in reference to furnace volume and furnace cross section.

The coal is ground by coal mills which are a part of the firing equipment. Combustion air is used to blow the pulverized coal dust into the furnace. The boiler type may be designed for wet or dry slag tapping. In the case of dry slag, less than 20% of the slag is tapped from the furnace hopper, and the remaining slag is carried in the flue gases for ultimate separation in a bag house or electrical precipitator.

Pulverized coal dust boilers are designed for short reaction times between fuel and combustion air achieved through high combustion temperatures. Owing to these short reaction times, these boilers are not capable of retaining satisfactory amounts of sulfur dioxides in the slag and ash or of reducing NOX formation in the furnace. Consequently, to meet current emissions standards, this boiler type requires installation of separate flue gas scrubber stations for sulfur dioxide and NOX separation.

Pulverized coal dust boilers are commonly employed to meet high output requirements, in the range of 300 megawatts or more. Lower capacities are feasible but are not economical. This firing system is therefore not recommended for the Nenana project.

**Coal Gasification-Combined Cycle:** This process requires conversion of coal to a carbon-rich gas and then combustion of that gas in a turbine. To obtain the gas coal is first ground to a slurry and pumped into a high temperature reactor, where a large percentage of carbon is driven off as a "coal gas."

This gas is cleaned in a second process and routed to a gas turbine where it is burned in an air stream. Upon combustion the expanded gases exert pressure on the turbine blades, creating mechanical energy which is subsequently translated to electrical energy.

The hot gases leaving the turbine are passed through a heat exchanger and used to create steam. The steam is then used to drive a steam turbine, which itself translates to electrical energy.

This system has an advantage to traditional coal-fired plants in that the plant efficiencies are somewhat higher, owing to the double use of combustion products for electrical generation, and the system is capable of using high sulfur coal. On the other hand the technology employed in these plants is highly sophisticated and quite new. This technology may present difficulties during adaptation to remote or cold regions.

A prototype, 117 megawatt coal gasification-combined cycle plant is now operating in California. This plant is in the third year of a five year commercial demonstration. This facility warrants further examination.

**Fluidized Bed Boilers and Their Benefits:** Fluidized bed combustion technology has evolved over the past decade. This technology combines the long reaction time characteristic of the spreader stoker boiler and the suspended fuel characteristic of the pulverized coal dust boiler. This long reaction time for the suspended fuel allows thorough combustion of coarse coal particles at low temperatures and also allows the introduction of limestone to the combustion process. The benefits of this technology are numerous and substantial. These benefits are listed below.

**\*Little requirement to pulverize coal**

The fluidized bed system may be fired with larger fuel particles than are used in the pulverized coal firing system. These larger fuel particles are suspended in a vertical moving air stream.

**\*Ability to burn a broad quality of coal/other fuel**

**\*Little slagging or fouling tendency**

Lower grades of fuel may be burned effectively in this type of furnace. Today fluidized bed plants are used to incinerate trash, sewage, wood chips and sawmill slash, lignite and sub-bituminous coal.

**\*Low atmospheric emission of sulfur dioxide**

**\*Little origin of NOX**

The capability to burn larger particles allows introduction of limestone with the coal as a method of reducing sulfur dioxide emission. When coal is burned in the presence of lime, the sulfur and lime react together to produce gypsum, and the sulfur passes from the process as a constituent of the ash. Sulfur dioxide is the material that, when released into the atmosphere, combines with water to form sulfuric acid, a constituent of "acid rain", and the fluidized bed technology thus mitigates this problem.

Fluidized bed reactors are capable of efficient combustion at lower temperatures than are characteristic of most other firing systems. The cooler combustion process effectively reduces the production of NOX emissions from the process. These characteristics of the fluidized bed reactor reduce the requirement to scrub flue gases before expelling them out the stack; thus reducing the cost of the power plant.

**\*Reasonable investment and operating costs**

**\*Dependable technology, with a high availability**

Section 5 shows the construction cost per kilowatt hour for the proposed Nenana plant will be in the range of \$1,600-\$1,800, with anticipated cost of \$1,750. This price is competitive with and in some respects advantageous to alternative generating technologies (see also Section 2 above). This technology is dependable and available in today's market, as further described in subsection 3.4 below.

### 3.4 Fluidized Bed Boiler Types

Fluidized bed technology on the scale of the Nenana Project has been evolving over the past decade, and various kinds of fluidized bed boilers now exist. These boiler types are described below.

**Stationary Atmospheric:** The furnace for this boiler type operates at atmospheric pressure, and the combustion air velocity is adjusted to keep the fuel in suspension. The combustion air is introduced to the furnace from the bottom, by means of nozzles. The bed materials consist mainly of ash, with a small incidence of coal. The recirculation of the separated bed material to the furnace provides for highly efficient combustion. The fly ash escaping via the cyclone separators from the combustion process is eventually retained in the bag house.

The heat exchange surface is composed of bundles of tubes partly submerged in the bed material.

This particular technology was the first step in the evolution of fluidized bed firing systems. The technology is suitable for low firing capacities but has become increasingly superseded by the circulating fluidized bed technology. This technology is therefore not recommended for the Nenana project.

**Circulating Atmospheric:** This technology also maintains the ash and coal in a state of suspension and gets its name from the fact that a portion of the materials and gases leaving the reaction are recaptured and recycled through the reactor. This recirculation of combustible materials increases the fuel efficiency of the process and more completely reacts the sulfur with the limestone to further reduce sulfur dioxide emissions.

The circulation of combustibles is caused by "cyclone separators" located at the top of the reactor, which remove the bed materials from the stream of flue gases. These separated bed materials are then fed back down to the reactor and subjected to additional combustion. Prior to arriving at the bag house, the flue gases leaving the cyclone separators stream across tube bundles and transfer heat to the economiser, evaporator, superheater and combustion air heater.

Combustion air is admitted to the reactor in two stages. Approximately 60% of the air is introduced at the bottom of the furnace, and the remaining 40% is admitted at a higher level on the furnace walls. This multi-stage introduction of combustion air creates extended coal combustion areas within the reactor, while allowing for low furnace temperatures.

A number of different circulating atmospheric fluidized bed technologies exist, differing primarily in the flue gas temperature leaving the reactor and the amount of circulating bed materials. However all circulating atmospheric technologies are based on the same fundamental principals described above.

The circulation of hard combustion substances in this technology combines long reaction times with reasonable high heat release rates, when expressed as a function of furnace dimensions. These characteristics result in the suitability of this technology for larger unit sizes. The largest circulating atmospheric fluidized bed unit constructed to date has a firing capacity of 226 megawatts. Larger units are under development at present, in response to orders from utilities. This technology holds great promise for Nenana.

**Pressurized:** This technology is characterized by the fact that the furnace is completely housed in a pressurized containment. The technology may be adapted to either a stationary combustion process, under investigation at present, or a circulating combustion process, which may be developed soon. The pressurized fluidized bed combustors conceptualized to date apply the stationary technology.

The high pressure combustion process (140 psi) provides for small specific dimensions and thus lower capital costs. The high pressure combustion process also provides for an efficient reaction of combustible materials with air and absorbents. Thus the environmental aspects of this technology are quite promising.

In the pressurized process, the escaping flue gases must be led by means of a gas turbine, this requires the problematic separation of dust from the hot gases under pressure. Another hurdle in this process is the introduction of coal, at atmospheric pressure, against the pressurized furnace.

As stated above this technology is still under development and is not yet proven. Current estimates show that circulating atmospheric plants can provide for demand in the range of up to 150-200 megawatts, and pressurized units will provide for demand of up to 300 megawatts. In the future this technology may provide promising results in applications such as the Nenana project.

### 3.5 Firing System Conclusions

This analysis suggests that, because of emissions requirements established by the Federal government under the National Environmental Protection Act (NEPA), the nature of the available coal (see Appendix C), the size of the unit anticipated by this study and the nature of the load to be served, a circulating atmospheric fluidized bed combustion process is most appropriate for the proposed Nenana project.

The specific fluidized bed firing system to be employed in the Nenana project will be selected following a detailed analysis of the characteristics of available fuels, as well as an analysis of the environmental and economic conditions of the project area.

The power plant described herein would be capable of producing about 750 million kilowatt hours of electricity and nearly 3 trillion BTU of usable thermal energy per year. The energy contained within the stream of useful thermal energy available from the proposed project is the energy equivalent of 20 million gallons of fuel oil per year. These detailed plant characteristics are more fully provided in the cost model assumptions provided in Appendix F.

### 3.6 Heat Cycle Conclusions

Ease of plant operations and maintenance are primary objectives for the plant design. Therefore the configuration of the plant heat cycle and main design considerations should be selected so as to provide reasonable thermal efficiency without requiring sophisticated technical plant features. Obtaining these design objectives will require identifying and making tradeoffs between thermal efficiency (fuel and construction costs) and plant simplicity (operating and maintenance costs), in order to arrive at the balance appropriate to the Nenana setting. Some preliminary design conclusions are expressed below.

**Boiler:** A natural circulation (drum type) boiler is recommended, and it is further recommended to refrain from use of a reheater or use of austenitic steel. This design would allow for steam characteristics of 1600 psi and 980 degrees (F). A six-stage regenerative heater is also recommended, with one stage designed as a deaerator (i.e. devise which removes air from the steam, causing condensation).

**Condensor:** An air-cooled condensor is recommended, as the average ambient air temperature at Nenana will not result in a substantially less dependable vacuum in the air-cooled condensor, as compared to a water-cooled condensor. In addition use of an air-cooled condensor has definite environmental advantages.

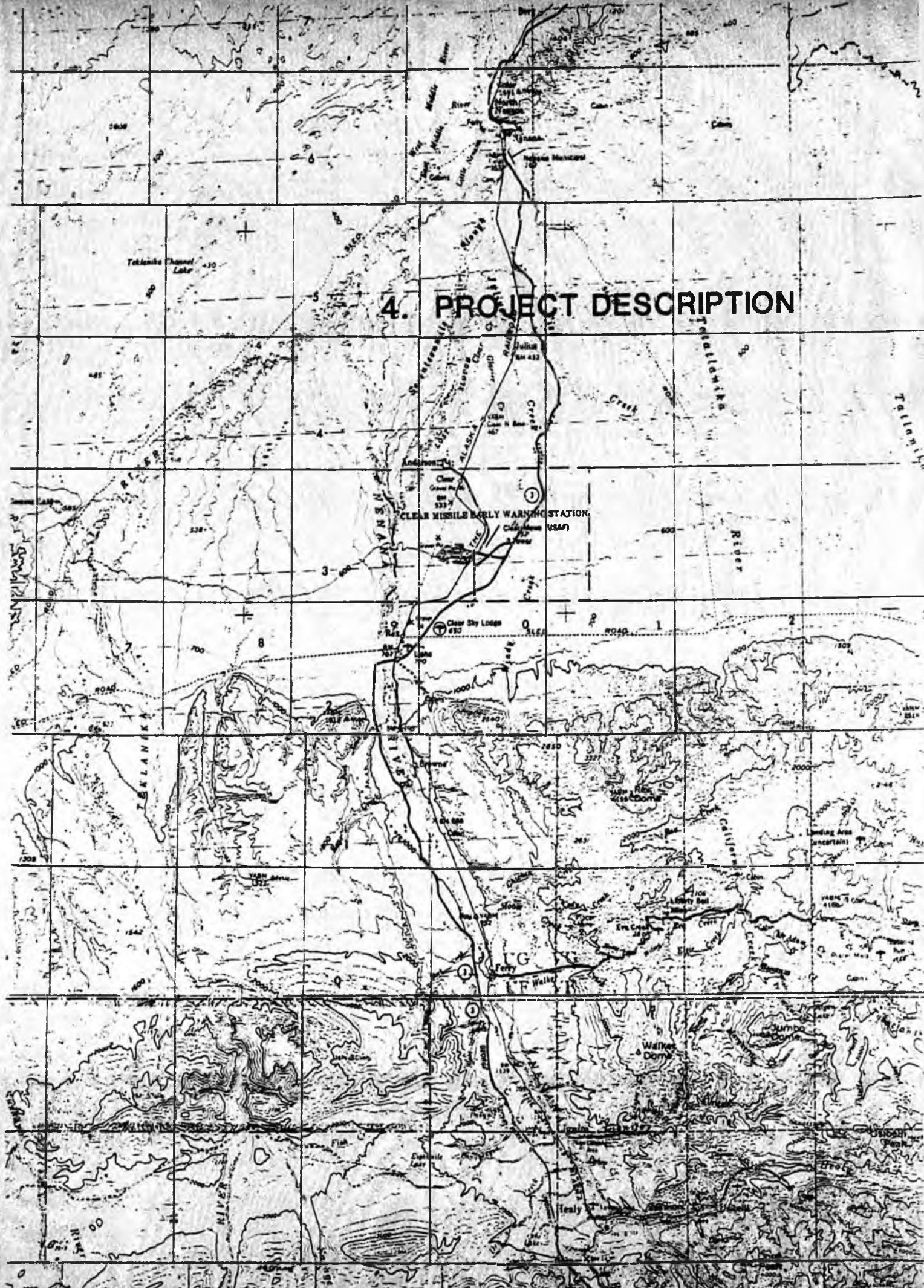
For example use of an air-cooled condensor will preclude problems with ice fog, which are associated with introduction of warm water into contact with the atmosphere during periods of low temperatures. Use of an air-cooled condensor will also preclude any water pollution problems associated with a water-cooled condensor.

**Turbine:** A condensing-type turbine is recommended, with one controlled steam extraction for co-generation purpose and six non-controlled steam extractions for regenerative feedwater heating. A compound turbine governing system is recommended, such that, within predetermined limits, the outputs of the electrical system and heating system are controlled independently of one another, in compliance with their respective demands.

**Feed Water Supply:** Approximately 2% of the live steam flow will be lost in the heat cycle. Make-up water for this loss should be provided by a chemical demineralizing plant, operating on the ion-exchange principal.

**Equipment:** To assure availability for plant operations, boiler fans, feedwater pumps, condensate pumps and other auxiliary equipment should be provided redundantly. A flue gas scrubber station is not recommended, since the circulating atmospheric fluidized bed technology will capture sulfur in the ash and will produce almost no thermal NOX.

# 4. PROJECT DESCRIPTION



## 4. PROJECT DESCRIPTION

### 4.1 Introduction

Sections 1 and 3 of this document provide a general description of the project and design considerations. In this Section we present descriptions of the proposed project facilities and characteristics, project site and project impacts. Each of these items is presented in a subsection below. In addition Appendix D provides a general description of the Nenana area, including location, history, climate, population and economy.

The project site development plans are shown on Map 3, which follows below. In addition Appendix E contains a detailed description of the project components. These plans require improvements to approximately fifty acres of land. Twenty-five acres on the east bank of the Nenana River will be developed and connected to a twenty-five acre development on the west bank by construction of a two lane road and bridge.

### 4.2 Project Facilities and Characteristics

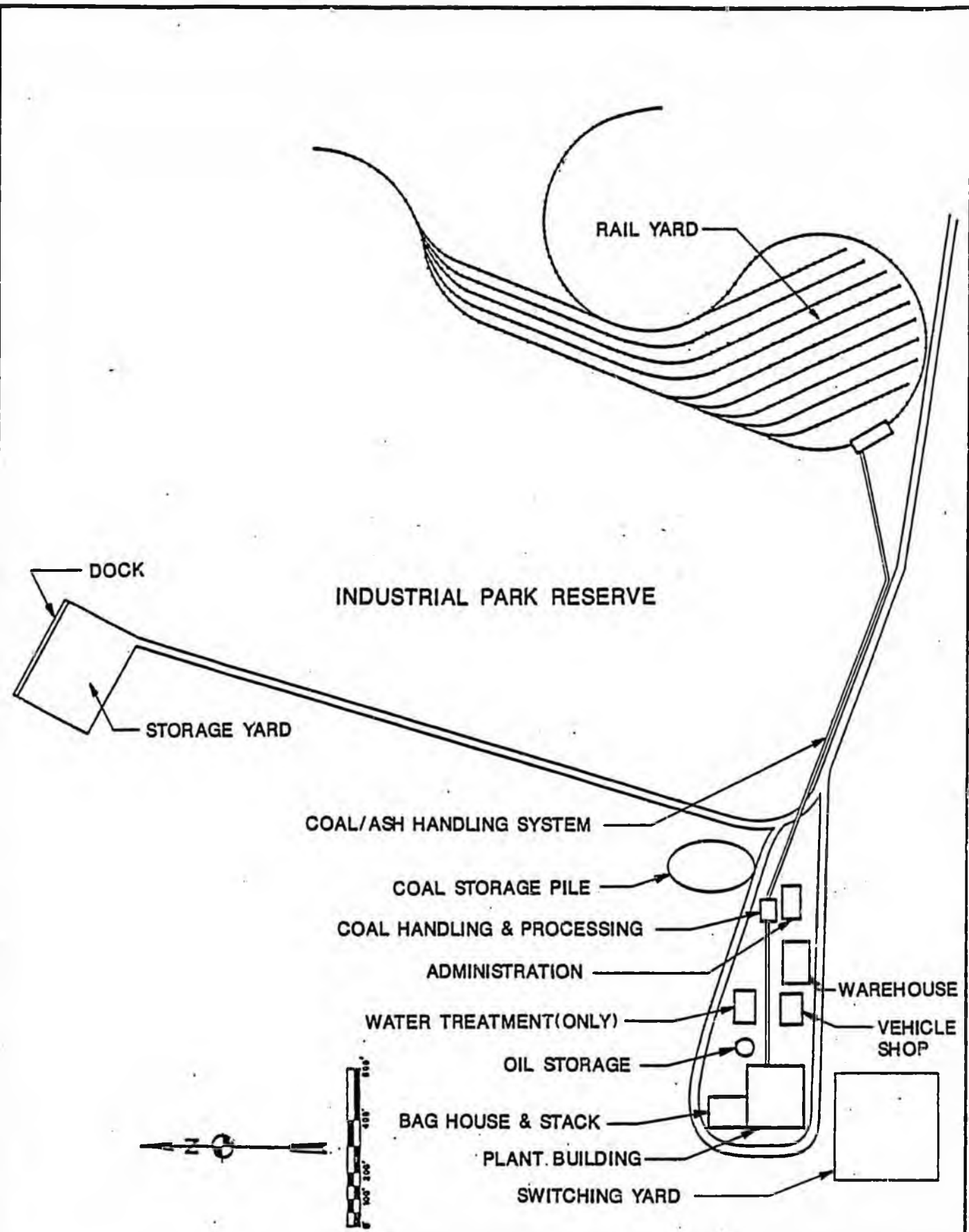
**East Bank Development:** About twenty-five acres will be dedicated to a rail yard, coal train storage and coal and ash handling facilities. These facilities will be located on the east bank of the Nenana River, about one-half mile to the south of the Tanana River.

**Road and Bridge:** A two-lane, paved drive will connect the Parks Highway with the development area. This drive will skirt the rail yard, and a new bridge will be constructed across the Nenana River to the site of the new generating plant, located on a twenty-five acre parcel on the west bank of the Nenana River. This bridge will also support a coal and ash conveyor system, which will be supported by the bridge.

**West Bank Development:** The generating plant site on the west bank of the Nenana River will include the boiler plant, turbine house, bag house, stack, coal storage, oil storage, water and waste water treatment and buildings for administration, warehousing and shops.

**Other Improvements:** Other improvements will include a four acre transformer and switch yard and nine acres of roadway, parking and landscaping.

Depending upon dredging requirements and an economic analysis, a 400 foot dock and access road may be constructed along the Tanana River, north of the west bank development. This dock and access road will support the plant and new development in a designated industrial area just north of the generating plant site.



**NENANA COAL FIRED  
 ELECTRICAL GENERATING FACILITY  
 MAP 3: SITE DEVELOPMENT CONCEPT**  
 FRYER/PRESSLEY ENGINEERING INC.  
 MARCH 1987 (PAGE 23)

#### 4.3 Project Site

The fifty acres in this site and the designated industrial park area are currently owned by either the State of Alaska (Alaska Railroad Corporation) or private individuals. No zoning or other land use restrictions exist on the site in relation to construction of the plant.

**Flood Hazard:** The City of Nenana was inundated by a 100 year flood in 1967, and the proposed project site remained above the maximum flood stage, which occurred at elevation 358. A hydrological site analysis is required to assure that construction or other events occurring during the intervening years will not adversely effect future development. The hydrological analysis is also required to assure that ancillary development, such as the bridge, switchyards, support buildings, coal storage and handling facilities and electric transmission structures, are located away from flood hazards. Applications for permits to construct the facility will require that flood hazards be addressed in detail.

**Soils:** The soils underlying the areas to be developed are thought to be well drained granular soils. Perched water tables have been reported in the area, and permafrost probably exists at some locations. These conditions will not effect the economics of site development but do set the requirement for a detailed geotechnical investigation. This geotechnical investigation will be conducted in two phases. The first phase will occur in support of site planning. The second phase will occur in support of detailed design.

#### 4.4 Project Impacts

**Related Industrial Development:** The co-generation design of the plant will promote development of timber and agriculture in Nenana and throughout the Tanana and Yukon basins.

Plywood, particle board, dimensioned lumber and other forest product industries are natural candidates as user industries. Aquaculture and agricultural enterprise are also suited to benefit from power plant operations.

Industrial parksites and agricultural areas for these industries in the Nenana area will be developed and operated by the Nenana Port Authority, which will be responsible for purchase and resale of waste heat.

**Employment Impacts:** The new plant and related industrial and commercial development will have a significant impact on long term employment in the Nenana area and throughout the region. Figure 5 below shows preliminary estimates of these employment impacts.

**Figure 5**  
**Employment Impacts of the Nenana Coal-Fired,**  
**Electric Power Facility**

Employment Sector	New Fulltime Jobs
1. Plant Operations	75
2. Nenana Commercial/Retail	35
3. Transportation	15
4. Agriculture	50-200
5. Timber/Wood Products	100-250
6. Other (Government, Schools, etc.)	<u>15- 25</u>
<b>Totals</b>	<b>165-600</b>

In addition to these fulltime, long term jobs, construction of the plant, related facilities and appurtenances will create approximately 2,000 work years in the Alaska construction industry.

**Environmental Impacts:** All water and air emissions and impacts will be maintained in strict compliance with Federal and State standards.

Selection of the fluidized bed firing technology and use of air cooled condensers and/or waste heat sales will assure minimal environmental impacts from the plant.

Air quality will not be jeopardized by plant operations, as the fuel burned will be low sulfur. The plant and firing system design assures that all, or virtually all, visual and physical impacts from emissions are eliminated in the firing process.

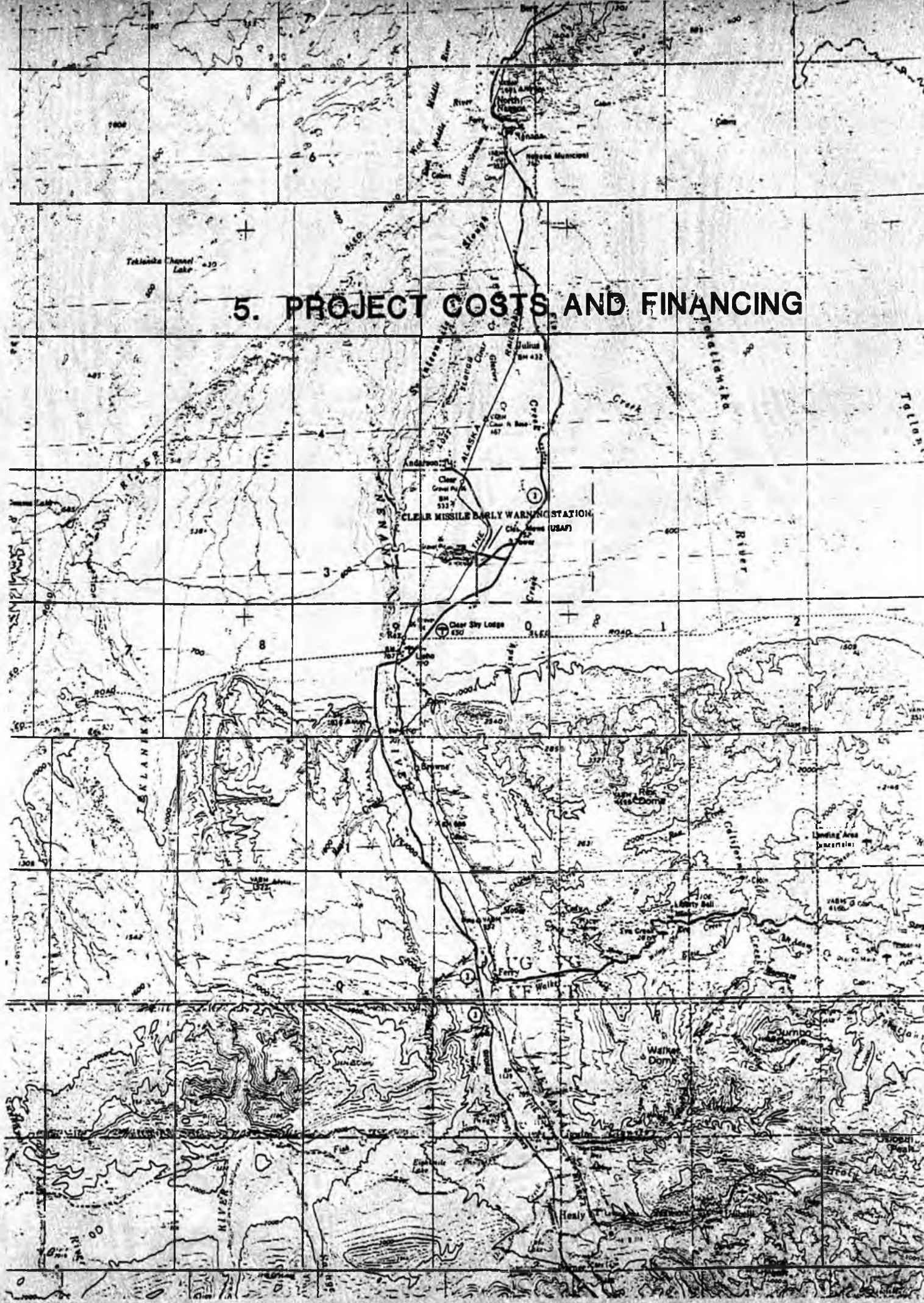
Use of air-cooled condensers will eliminate the need for disposal of heated water into the river system. No cooling ponds or direct dumping will be required or employed, as heated water will be recycled back into the plant.

All environmental impacts, mitigating measures and implementing actions must be defined and agreed upon at the local, State and Federal level prior to construction of the plant.

**Socio-Economic Impacts:** Construction and operation of the plant and related facilities will have a substantial impact on the social and economic conditions in Nenana and the surrounding area.

Over the long term the population of the community may at least double. Additional schools and other government services will be required, and a new zoning ordinance will be required. Numerous transportation, housing, recreation, cultural, public safety and other programs will require consideration and action to manage growth. During construction careful attention will be required to assure maintenance of public safety and transportation facilities for residents and visitors. Each requirement in the socio-economic impacts program must be defined, and mitigating actions and their costs shown, prior to construction of the plant.

# 5. PROJECT COSTS AND FINANCING



## 5. COSTS AND FINANCING

### 5.1 Introduction

The electric power industry typically identifies costs according to three basic categories: 1) fixed costs; 2) non-fuel operating costs, and 3) fuel costs. In this report we have grouped all debt service costs under "fixed costs." We have grouped all labor, materials, ash disposal, limestone, fuel oil and materials costs under "non-fuel operating costs," and we have provided the cost of coal under "fuel costs."

These costs are expressed in terms of their projected annual costs and in terms of mils per kilowatt hour (mils/kwh).

**Development of a Cost Model:** In order to develop the cost assumptions shown in this Section, we have constructed a cost model, which is included in Appendix F. This cost model provides assumption on plant efficiencies, turbine heat rate, combustion efficiency, fuel quality, plant production rate, capital costs, debt service interest, and other factors important to the cost of electric production.

While precise cost figures and a detailed financing plan cannot be obtained without conducting the preliminary engineering phase of the project, we have never-the-less provided initial cost assumptions in this document to show the likely cost range of power to be generated at this new facility. This cost range forecast is provided in subsections below and summarized in subsection 5.5, along with the mid-case or "likely" power cost. The cost model in Appendix F also provides cost data in the mid-case or "likely" cost range.

Finally subsection 5.6 below presents an outline of the approach to be taken to obtain financing for the project.

### 5.2 Fixed Costs

The line item elements contained within the general category of "fixed costs" are shown in Figure 6, along with their likely costs. These are the items which will most likely be bonded for.

**Figure 6**  
**Fixed Cost Components for the Nenana Facility**

Item	Cost (Millions)
Construction Financing Costs	\$ 33.30
Plant and Other Facility	181.20
Major Maintenance Reserve	18.10
Insurance/Operating Reserve	8.00
Bond Sale Costs	<u>2.40</u>
<b>Total Debt</b>	<b>\$243.00</b>

For the purpose of this report, we have assumed a 35 year maturity and three alternative interest rates of 8.0%, 8.75% and 9.5%, with 8.75% being the most likely case. Figure 7 below shows the annual gross cost and impacts on power costs of these three interest rates.

**Figure 7**  
**Fixed Costs Impacts on the Nenana Facility**

Interest Rate	Annual Cost (\$Millions)	Average Cost (Mils/kwh)
8.0%	\$20.85	27.75
8.75%	\$22.45	29.87
9.5%	\$24.09	32.06

### 5.3 Non-Fuel Operating Costs

The line item elements contained within the general category of non-fuel operating costs are listed below. Following that listing each line item is described in a narrative.

- Administrative payroll, overhead and contracts
- Production payroll and overhead
- Ash disposal, limestone and fuel oil
- All parts and materials

**Administrative Payroll, Overhead and Contract Services:** Appendix F contains a plant staffing and operating plan. This staffing and operating plan shows the assumptions made in presenting labor and other operating costs. The most likely case shows these costs to be approximately \$1.49 million annually, with an impact of about 1.98 mils/kwh on the cost of electricity.

The low range for these costs will be about \$1.19 million annually, at a cost of about 1.54 mils/kwh. The high range for these costs will be about \$1.64 million annually and about 2.12 mils/kwh.

**Production Labor (Operating) Payroll and Overhead:** The assumptions made in presenting these costs are also shown in Appendix F. The likely annual cost for production labor payroll and overhead will be about \$4.97 million, with an electrical cost impact of about 6.62 mils/kwh.

The low range for these costs will be about \$3.98 million annually and about 5.14 mils/kwh. The high range for these costs will be about \$5.47 million annually, with a power cost of 7.07 mils/kwh.

**Ash Disposal:** We assume that the ash generated by the plant will be disposed of at the mine. Each ton of coal will produce 200 pounds of ash and we estimate the ash disposal at a most likely cost of \$7.00 per ton, with a low cost of \$6.00 per ton and a high cost of \$8.00 per ton. Under the most likely cost range ash disposal will cost about \$.355 million annually and about 0.47 mils/kwh.

At the low cost range ash disposal will cost about \$.304 million annually and about 0.40 mils/kwh. The high range for ash disposal costs will be about \$.406 million annually and about 0.54 mils/kwh.

**Limestone:** It is assumed that the plant will use about one part limestone for five parts coal, or about 39,300 tons of limestone annually. We also assume that limestone can be profitably mined at about \$15 per ton, with a low range of \$12 per ton and a high range of \$18 per ton. At the anticipated rate of \$15 per ton, limestone will cost about \$0.59 million annually, or about 0.79 mils/kwh.

At the low cost rate limestone will cost about \$0.47 million annually and about 0.63 mils/kwh. At the high cost range, limestone will cost about \$0.71 million annually and about 0.94 mils/kwh.

**Fuel Oil:** It is assumed the facility will consume 250,000 gallons of fuel oil per year. The anticipated cost of fuel is \$.85 per gallon, with a low of \$.70 per gallon and a high of \$1.00 per gallon. At the anticipated rate the annual cost of fuel is about \$.212 million. The unit cost of fuel oil is 0.28 mils/kwh.

At the low rate fuel will cost about \$.18 million annually and about .23 mils/kwh. At the high rate fuel will cost about \$.25 million annually and about .33 mils/kwh.

**All Parts and Materials:** Cost for small tools, expendables, materials and chemicals required for operations are estimated to total \$.5 million annually, with a low of \$.4 million and a high of \$.6 million. This anticipated range will entail a cost of about .67 mils/kwh. The low cost will equal .52 mils/kwh, and the high cost will equal .78 mils/kwh.

**Summary of Non-Fuel Operating Costs:** Figure 8 below shows the summary of costs for non-fuel operations under the low, anticipated and high cost scenarios, expressed in mils/kwh.

**Figure 8**  
**Non-Fuel Operating Costs for the Nenana Facility**  
**(Figures Rounded Slightly)**

Item	Low Cost	Anticipated	High Cost
Admin	1.54	1.98	2.12
Production	5.14	6.62	7.07
Ash Handling	0.40	0.47	0.54
Limestone	0.63	0.79	0.94
Fuel	0.23	0.28	0.33
Materials	<u>0.52</u>	<u>0.67</u>	<u>0.78</u>
<b>Totals</b>	<b>8.46</b>	<b>10.81</b>	<b>11.78</b>

#### 5.4 Fuel Costs

As stated above, the cost of coal is the only component of fuel costs, and the anticipated cost of coal is \$30 per ton. The coal will yield between 7,500 and 8,000 BTU per pound. The overall heat rate of the plant is assumed to be 10,500 BTU per Kilowatt hour. Based on coal consumption of 491,500 tons per year and an estimated cost of \$30 per ton, the annual coal cost will be approximately \$14.75 million. Coal will cost about 19.63 mils per kilowatt hour.

At a low cost of \$24 per ton the annual coal cost will be about \$11.8 million and about 15.70 mils/kwh. At a high cost of \$36 per ton the annual coal cost will be about \$17.69 million and about 23.54 mils/kwh.

#### 5.5 Summary of Costs

Figure 9 below shows the summary of costs under the low, anticipated and high ranges by each of the major groups of cost factors described above.

**Figure 9**  
**Summary of Generation Costs for the Nenana Facility**

Item	Low Cost	Anticipated	High Cost
Finance	26.08	29.87	30.13
Operations	08.46	10.81	11.78
Fuel	<u>15.70</u>	<u>19.63</u>	<u>23.54</u>
<b>Totals</b>	<b>50.24</b>	<b>60.31</b>	<b>65.45</b>

## **5.6 Project Financial Planning and Financing Approach Considerations**

This subsection provides the order and type of considerations which will be investigated and defined to obtain financing for this project. The considerations are divided into five principal categories as follows: 1) financial policy; 2) security issues; 3) tax status; 4) capital requirements; 5) financing structure. Each of these items is presented below.

**Financial Policy:** Concurrent with the early phases of preliminary design, the financial policy guidelines for the project will be established. These policy considerations include items such as the fixed costs versus operating costs, relationship with the State of Alaska and the Federal government, participation of the private sector, ownership and operation of the plant and other items fundamental to the short and long term project financing terms, conditions and viability.

**Security Issues:** This investigation will require analysis of the number and individual financial strength of potential buyers of electricity, as well as development of contract terms for power sales agreements. The investigation and development of power sales agreements will include payment and price provisions, contract period of performance, rights and covenants, events of default and service and management conditions.

**Tax Status:** Investigation of tax issues will include both tax exempt and non-tax exempt bonding. The tax exempt investigation will include examination of potential municipal purchasers only and examination of the potential for obtaining a special exemption, in order to allow purchase by non-municipal utilities, while still retaining tax exempt status. The taxable bond investigation will include investigation of cooperatives and other ultimate users.

**Capital Requirements:** This investigation will be closely tied to the engineering work and will result in detailed estimates of plant and coal facilities, transmission facilities and other facilities. Next a schedule of cash flow requirements will be developed. Other elements in the capital requirements to be investigated will include reserve requirements, capitalized interest and financing expenses.

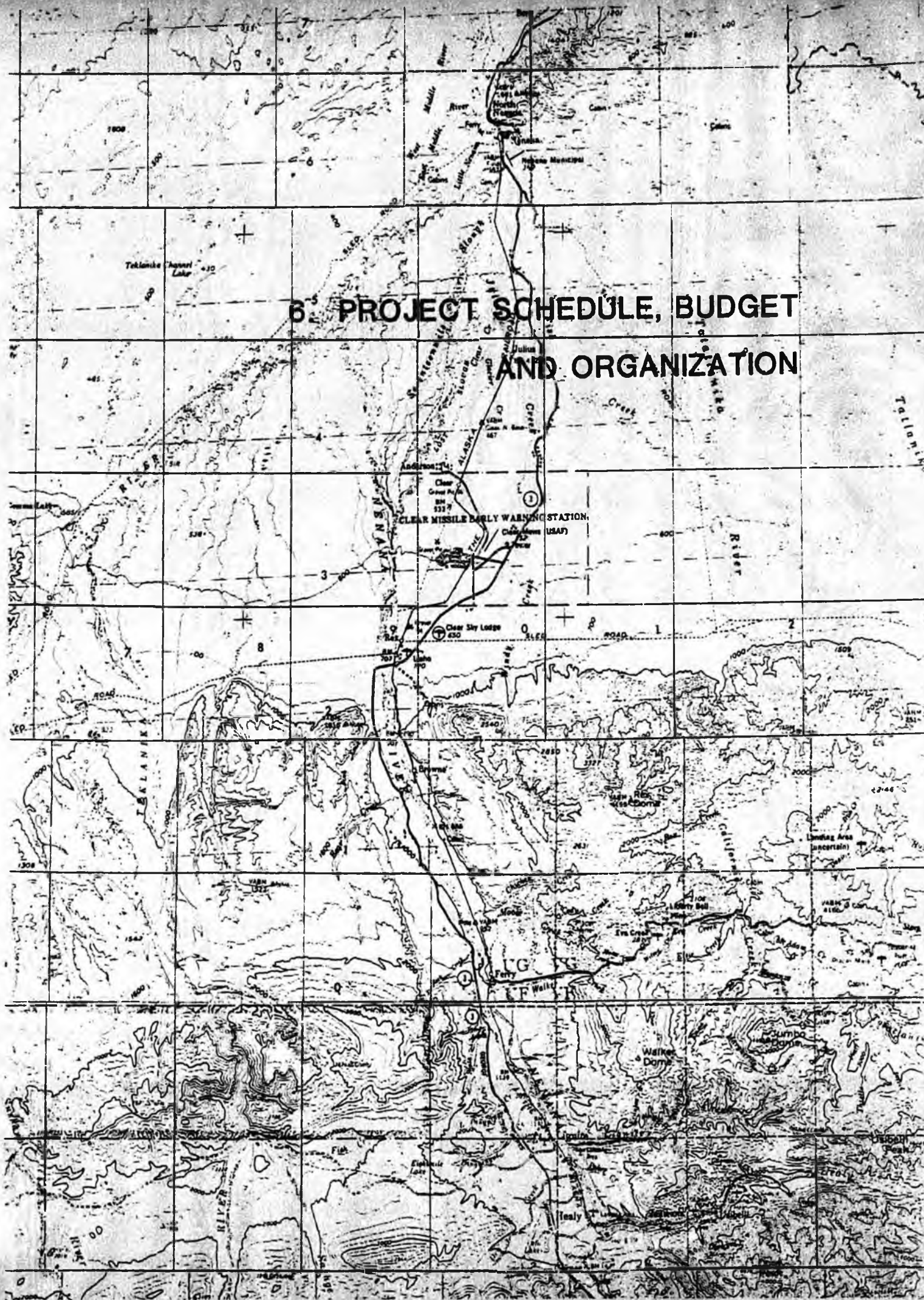
**Financing Structure:** Following completion of the work described above, the project financing structure will be defined in terms of construction financing and long term financing.

The construction financing will be defined in terms of long-term or short-term notes, single or multiple issues and the distribution of risk between the City of Nenana, power purchasers and external interests.

The long term financing will be defined with regard to the term of the bonds, call features, credit enhancement and issue structure.

Definition of the financing structure will be completed upon sale of long term financing bonds.

# 6. PROJECT SCHEDULE, BUDGET AND ORGANIZATION



Work Item	Cost (000's)	FY 1988												FY 1989											
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Soils Investigation	200.0	XXXXXXXXXXXXXXXX																							
Mapping	125.0	XXXXXXXXXXXXXXXX																							
Permitting/Public Involvement	375.0																								
Permit Preparation			XXXXXXXXXXXXXXXX																						
Permit Review & Approval																									
Public Involvement		XXXXXXXXXXXXXXXX																							
Project Management	425.0	XXXXXXXXXXXXXXXX																							
Impact Assessments																									
Transportation	190.0	XXXXXXXXXXXXXXXX																							
Environmental	350.0	XXXXXXXXXXXXXXXX																							
Socio/Economic	320.0	XXXXXXXXXXXXXXXX																							
Plant Process Analysis	150.0	XXXXXXXXXXXXXXXX																							
Preliminary Engineering	800.0																								
Engineering Documents																									
Site Civil	350.0																						XXXXXXXXXXXXXXXX		
Construction Cost Estimating	200.0																								
Vendor Agreements	55.0																								
Power Sales Agreements	175.0																								
Utility Discussions		XXXXXXXXXXXXXXXX																							
Contract Negotiations																									
Legal review	325.0	XXXXXXXXXXXXXXXX																							
Owner Administration	275.0	XXXXXXXXXXXXXXXX																							
Bond Package/Sale																									
Begin Construction (Site/Civil)																									**
	=====																								
	4,315.0																								
Contingency	432.0																								
	=====																								
	4,747.0																								

Figure 10 - Project Budget & Schedule

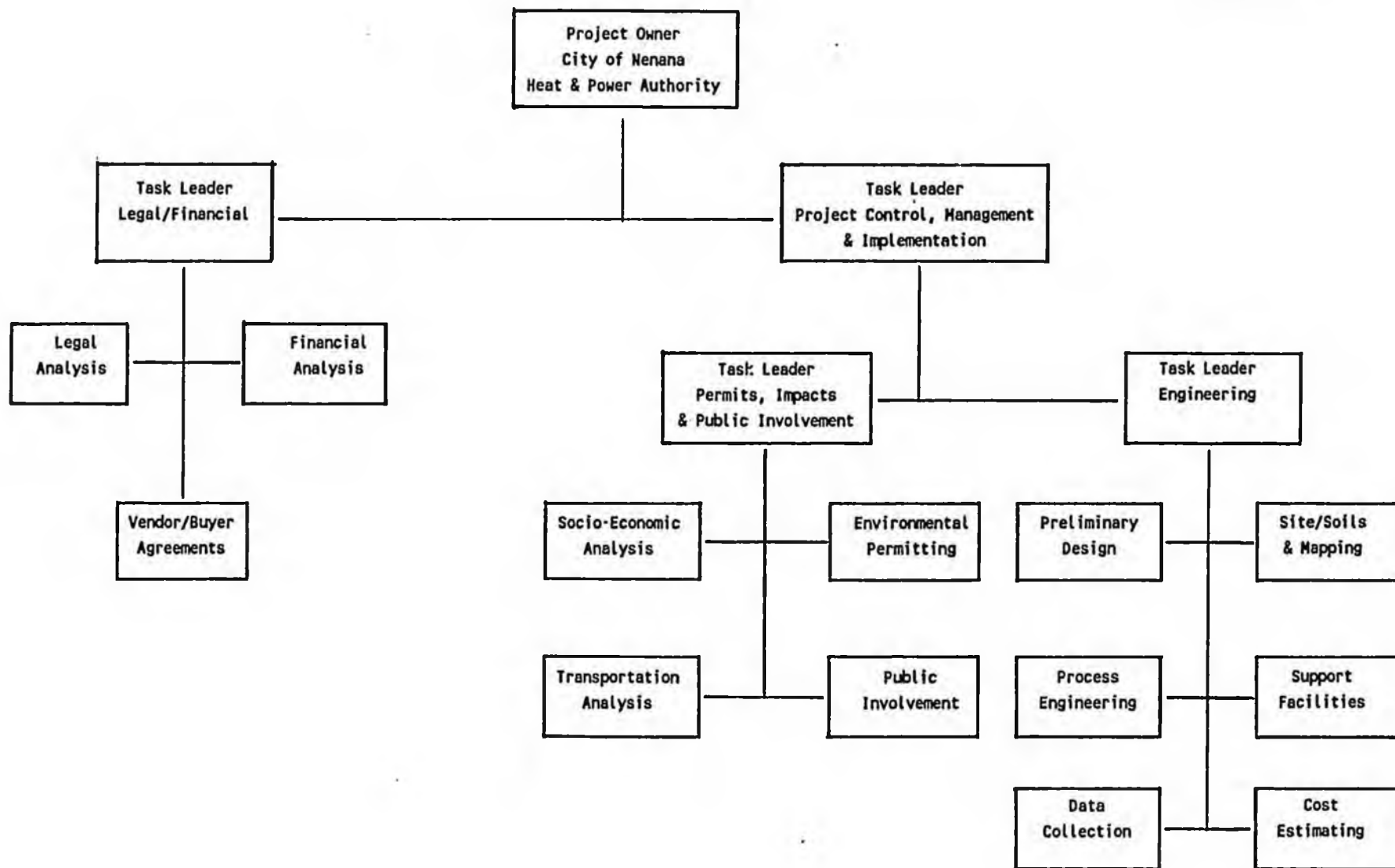


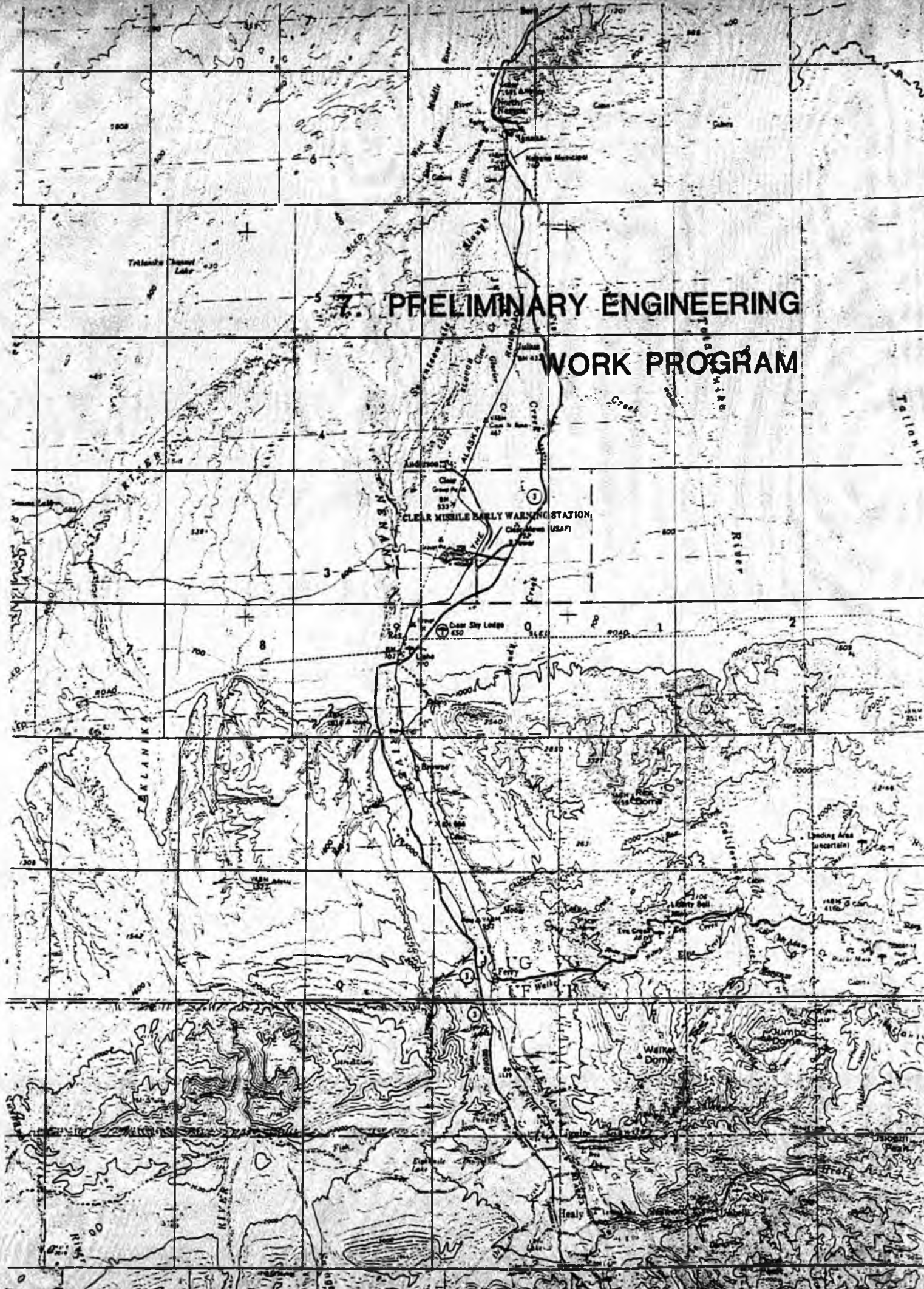
Figure 11 - Project Organization

# PRELIMINARY ENGINEERING WORK PROGRAM

CLEAR MISSILE EARLY WARNING STATION,  
Chukotka (USA7)

Clear Sky Lodge  
630

WALKER  
DOME



## 7. PRELIMINARY ENGINEERING WORK PROGRAM

The preliminary engineering phase of the Nenana Coal-Fired Generating Plant development project will be composed of four tasks as follows: 1) Project Management and Implementation Plan; 2) Legal/Financial Analysis; 3) Technical Analysis; 4) Engineering Support. The work to be accomplished in each of these tasks is described in subsections below.

### 7.1 Project Management and Control

This task will entail completion of two subtasks as follows: 1) Project Management; 2) Development of a Long Range Implementation Plan. Each of these subtasks is described below.

**Project Management:** This project will be performed by the City of Nenana and the City's project team. The result of this task will be delivery of project products on time, within budget and consistent with the standards required by grant agreements between granting Agencies and the City of Nenana. Activities accomplished under this task will include the following:

- Finalize and activate project agreement/scope
- Establish detailed project schedule
- Establish detailed project budget
- Coordinate input of specialized consultant services
- Coordinate implementation of regulatory, legal and policy requirements into the design concept
- Support coordination and conduct of public involvement
- Provide written status reports for circulation to the City of Nenana, the State of Alaska, the United States government, other government bodies and organizations, the general public and the project team
- Assure that all review comments from the public, interest groups and organizations, the City of Nenana, the State of Alaska, the United States government, railbelt utilities, local governments and the project team are incorporated into the project deliverables or that appropriate response is provided
- Prepare and present interim and final project reports

**Project Implementation Plan:** The implementation plan will consist of the action plans from other tasks below, as well as a descriptions of management actions and items required to design and construct the facility. The description of management actions and items will include the following:

- Implementation actions with personnel, budgets, key dates and phases for all aspects of the project
- Heavy engineering contract support, including contract documents and specifications
- Other appropriate management items
- Action plans from tasks 7.2-7.4 below

## 7.2 Legal/Financial Analysis

Legal/Financial Analysis will be composed of four subtasks, including: 1) Conduct of Task Support and Development of Implementation Actions; 2) Legal Analysis; 3) Financial Analysis, and 4) Development of Vendor/Buyer Agreements. Each of these subtasks is described below.

**Task Support and Implementation Actions:** This subtask will result in control and oversight of work conducted on the subtasks below, as well as production of a statement of legal/financial actions required as a part of the overall Project Implementation Plan. Each of these elements is described in more detail below.

1. **Task Support:** Work conducted under this element will include development, implementation, monitoring and control of budgets, schedules and work assignments for the Legal/Financial task. In addition this element will provide resources for quality control and coordination of the Legal/Financial task with other tasks in the project

2. **Implementation Actions:** Work completed under this element will include development of a description of Legal/Financial-related actions required over the long term, through construction of the Nenana Coal-Fired Generating Plant. These descriptions will be obtained as a result of work completed throughout all subtasks, including the present subtask. The activity descriptions will include the following items:

- A detailed description of key activities, including personnel, budgets, dates and phases
- Analysis of land use, environmental, energy and other regulatory requirements and methods for eliminating impediments posed by these requirements
- Analysis of commercial, tax and bonding requirements
- Analysis of utility law problems and opportunities associated with plant operations
- Development of detailed cash flow, cost and revenue projections
- Development and implementation of a project financing plan
- Evaluation of long range energy demand projections and relating those projections to plant design and vendor/buyer agreements
- Development and execution of vendor/buyer agreements

**Legal Analysis:** Work in this subtask will be delineated in the implementation plan. This work will include an examination of the legal, environmental and regulatory requirements for construction of the facility, an examination of the legal and regulatory framework within which the City of Nenana, as the plant's operator, will have to function and an examination of the legal requirements for financing the plant, including tax exempt bonds or other means.

**Financial Analysis:** Work in this subtask will be defined in detail by the implementation plan and will coincide with the approach assumptions delineated in subsection 5.6 of this document above.

**Development of Vendor/Buyer Agreement Requirements:** This subtask include development and execution of agreements between the City of Nenana and vendors/buyers, including power sales agreements.

This work will include identification of potential vendors/buyers, definition of agreement terms, coordination with other project team members and preparation of agreements for execution.

Potential vendors and buyers and their requirements will be identified and defined for power sales and transmission, coal purchase, coal shipment, waste ash shipment and sale/disposal, land purchase/lease and other appropriate areas.

Potential vendors and buyers will be involved in specific design and scheduling decisions made by management, and modifications will be made to draft agreements as required. Final agreements will be drawn up for execution prior to bond sales.

### 7.3 Permits, Impacts and Public Involvement

This task will be composed of five subtasks as follows: 1) Task Support and Implementation Actions 2) Socio-Economic Analysis; 3) Environmental Analysis; 4) Transportation Analysis, and 5) Public Involvement. Each of these subtasks is described in detail below.

**Task Support and Implementation Actions:** This subtask will result in control and oversight of work conducted on the various other subtasks, as well as production of a statement of technical research and development actions required as a part of the overall Project Implementation Plan. Each of these elements is described in more detail below.

1. **Task Support and Oversight:** Work conducted under this element will include development, implementation, monitoring and control of budgets, schedules and work assignments for the Technical Analysis task. In addition this element will provide resources for quality control and coordination of the Technical Analysis task with other tasks in the project

2. **Implementation Actions:** Work completed under this element will include development of a description of technical research and development-related actions required over the long term, through construction of the Nenana Coal-Fired Generating Plant. These descriptions will be obtained as a result of work completed throughout all subtasks, including the present subtask. The activity descriptions will include the following items:

- \* A description of key activities, personnel, budgets, dates and phases for technical research and analysis and other development-related work to be undertaken during preconstruction
- \* Preparation of a socio-economic impact statement for the project
- \* Preparation of an environmental impact statement for the project
- \* Identification of principal transportation issues and opportunities relating to the plant, including recommendations for action
- \* Conduct of the project public involvement program
- \* Preparation of support plans, programs and recommendations in the areas of land use, public safety, health and welfare, education, cultural resources and employment

**Socio-Economic Analysis:** Work in this subtask will result in development of a socio-economic impact analysis of the project, including specific measures the community should take to mitigate impacts and/or enhance development opportunities.

This work will include inventory and acquisition of an socio-economic data base, examination of the socio-economic regulatory framework, an audit of proposed project implementation tasks and measures, vis-a-vis their relation to the regulatory framework, development of an economic model for Nenana, a statement of the principal socio-economic implications of proposed development alternatives and scenarios and development of detailed plans and programs required as a result of the project.

The data base and regulatory framework examination will include, but will not be limited to, examination of land use, demographic characteristics and projections, economic conditions and forecasts, development of new industrial bases, programmed capital improvements and governmental structures.

The audit of project tasks will yield a new range of economic assumptions and projections for the community. The data base, regulatory examination and project task audit will then be used to develop an economic model for the community. This model will show anticipated ranges of growth, development and change under the range of assumptions and guidelines acquired in the data base, regulatory examination and project task audit.

These assumptions, guidelines and model outputs will then be used to produce detailed plans and programs of actions the City should take to mitigate impacts and enhance opportunities. These plans and programs will include the following:

- a comprehensive land use plan
- development of specific methods for attracting and keeping timber and agricultural industry in the Nenana area
- development of specific actions required to mitigate development impacts in the areas of public safety, education, health and welfare, cultural resources and employment
- completion of appropriate economic development grant documents

**Environmental Analysis:** Work in this subtask will result in the development of a Project Environmental Impact Statement (EIS), acceptable to State and Federal regulatory Agencies, local government, interest groups and the general public.

Work on the EIS will include inventory and acquisition of an environmental data base, examination of the environmental regulatory framework, an audit of proposed project implementation tasks and measures, vis-a-vis their relation to the regulatory framework, a statement of the principal environmental implications of proposed development alternatives and operating scenarios and detailed environmental analysis of the project and mitigation of environmental impacts.

The environmental data base will include information on plants, wildlife, air quality, water quality, noise, soils, aesthetics and other matters.

The examination of the regulatory framework will be closely coordinated with legal analysis. This examination will include regulations and policies at the Federal, State and local level, regarding air, water and solid waste pollution and management requirements. The examination will also include appropriate elements from the Resource Recovery and Conservation Act and the Superfund/Toxic Waste Act. Any probable changes to the regulatory framework will be noted. A regulatory "check list" will be developed from this review.

Next the individual development alternatives and operating scenarios under consideration by the engineering and transportation members of the study team will be reviewed. These tasks and measures will be applied to the checklist, and a statement of potential or probable environmental concerns will be issued for each alternative or scenario, including an assessment of the relative importance of the concern and the probable, required mitigation measured. This interactive process will have the affect of inputting environmental concerns to the design process, thus providing early opportunity to modify designs or amend cost estimates in the preliminary stages of the project.

The EIS will show the principal areas of environmental concern in the plant design, how those concerns were modified or will be mitigated during development. The EIS will also show actions needed to investigate and monitor environmental concerns through the construction and operation phase, including key actions and dates, personnel required and a budget for these personnel.

**Transportation Analysis:** Work in this subtask will include examination of the means of shipping coal to the plant, transportation of plant waste and by-products, localized transportation of labor force and goods, during and after construction, and transportation of plant construction materials and plant equipment.

Following acquisition of a data base on existing conditions, transportation subtask personnel will review alternatives and findings in the areas of socio-economic impacts, environment and engineering in order to assess likely transportation impacts of the new plant on the transportation infrastructure.

The assessment of likely impacts will take into account programmed capital improvements, potential capital improvement needs, railroad and highway operating characteristics, capital and operating cost ranges and transportation policy.

Following this assessment a report will be issued showing key transportation issues stemming from design and operating alternatives under consideration. These transportation issues will include the following:

- coal volumes by origin and destination
- probable best means of moving the coal, by mode, in relation to costs, impacts and the policy setting
- capacity of the existing transportation system
- ranges of capital improvements required
- likely Alaska Railroad Corporation operating scenarios relating to coal shipment
- cost estimates per ton-mile for coal transportation
- types, methods and impacts of moving plant construction materials and equipment, to the extent they are relevant to design decisions
- impacts of employee travel, transportation of waste and by-products and other plant-related demands on State and local streets and highways
- financial impact of the plant on the Alaska Railroad Corporation, particularly in regard to the Corporation's objective of becoming self-sustaining
- streets and roads plan for Nenana
- community transportation plan
- economic analysis of the proposed new dock facility on the Tanana River (see Section 4 above)

**Public Involvement and Permitting:** Public Involvement will consist of meetings with interest groups, utilities, government Agencies, private organizations and the general public, as well as production and dissemination of reports, findings and recommendations.

Meetings with interest groups, utilities, government Agencies and private organizations will be continuous throughout the project. These meetings will be conducted in order to provide accurate and timely project status reports to affected and interested parties, as well as to obtain information regarding concerns and suggestions.

Public hearings will be scheduled as required, to provide reports on major project accomplishments and findings and to obtain information regarding concerns, opinions and suggestions.

Meetings will also be held with railbelt media personnel to further distribute project-related information. Finally published materials will be provided to groups, Agencies and individuals expressing a desire for such materials.

The results of the public involvement program will become a part of the project record.

Permit applications will be developed as a result of information received from the engineering, environmental, socio-economic and transportation products. These applications will be discussed during public meetings, submitted and modified as required for final approval.

#### **7.4 Engineering**

This task is composed of a number of inter-related subtasks described below.

**Task Support and Action Plan:** This subtask will include support for engineering efforts and development of an action plan for engineering aspects of the project, through the construction phase. Each of these work elements are described below.

1. **Task Support:** Work schedules, coordination, quality control, budget control and report preparation will be accomplished in this work element. These functions will be continuously updated throughout the Project.

2. **Action Plan:** This work element will culminate in production of an action plan for engineering aspects of the project, including a description of actions required, personnel, budgets and schedules through the construction phase of the facility.

**Soils Investigation and Geotechnical Analysis:** This subtask will include examination of the area, preliminary soils investigation and production of findings and final soils investigation and production of findings and recommendations.

Examination of the area will include a geotechnical analysis of existing aerial photographs. Following this examination a drilling program will be conducted to confirm the siting of various project components.

This program will be provided to engineering team members responsible for plant, support facility and site design. Following a review of the preliminary soils investigation by these team members, a detailed soils investigation will be undertaken. This investigation will include new aerial photography as required, additional drilling and production of final findings and recommendations to be used in the detailed site analysis below.

**Flood Hazard Analysis:** A flood hazard analysis for the proposed site will be prepared. The "design flood" will be defined for use in the Legal Analysis, Socio-Economic Analysis, Environmental Analysis and related engineering work. A report on flood hazard considerations and definitive recommendations will be generated from this work.

**Site Analysis:** This subtask will include evaluation of the proposed site in terms of hydrology, geology, permafrost and other soil conditions, based soil samples, new data collection, review of existing documentation and completion and review of aerial surveys. In conjunction with the flood hazard analysis, this work will be used to determine the optimum foundation arrangement, site design and soil conditions.

The results of this review will be presented in a general report on the site to be used in conjunction with site civil design, process and plant selection and schematic design (see below).

**Mapping and Surveying:** The results of this subtask will be presented on a site map of the scale 1:200, containing two foot contours and indicating the proposed location of the preferred area of site development.

**Site Civil Design:** This work will include design of the access road, to the project site, the bridge over the Nenana River, a rail spur into the site, landscaping, fencing and other improvements.

**Process Selection and Plant Size:** This subtask will result in the preliminary engineering for technical features of the plant, the total capacity of electrical power generation, the recommended number of generating units and the sizes of individual generating units.

This work will be accomplished in several consecutive steps, through evaluation of data and information developed in other tasks, as well as close coordination with the requirements identified as a result of Technical and Legal/Financial analysis conducted in tasks 7.2 and 7.3. In particular this work will include the following items:

- assessment of electrical power requirements, transmission line characteristics, load flows in the system, load variations on typical winter and summer days
- comparison of the proposed generation plant with other existing generation facilities and projected future power requirements
- evaluation of fuel properties and characteristics
- environmental issues and proposed solutions relative to such things as sulphur dioxide, NOX, ice fog, dust emissions, ash disposal, etc.
- selection of the most suitable type of firing system
- selection of other technical features and identification of the main parameters covering the primary subjects of regulations, economy, infrastructure, mode of control and protection, ease of operation and maintenance, etc.
- detailed calculation of fuel consumption, limestone consumption and ash production
- preparation of a draft report and drawings describing the selection of process and plant size
- coordination of the draft report recommendations with the opportunities and constraining requirements developed within other tasks
- \* preparation of a final report on the process selected and the proposed plant size and will include, in conjunction with the "Process Support Facilities" subtask below, bid descriptions for all long lead time project elements, including boilers, turbines, pumps, condensers and bag house

**Preliminary Design:** All elements of the project will be carried through a schematic design of a level appropriate to accurate construction cost estimating. One line diagrams will be produced of all processes; building foot-prints will be developed, written descriptions of each project element will be produced in support of cost estimating, and performance criteria for all major elements of the project will be developed. The following project elements will be included.

- coal storage and handling facilities
- steam generating plant, including flue gas precipitator
- ash handling plant
- turbine generation plant including condenser
- circulating water system
- feedwater system
- make-up water treatment
- instrumentation and control
- electrical equipment (switchgear, transformers, bus bars, distribution, electrical protection, cabling, etc.)
- auxiliary equipment (cranes, hoists, workshop, laboratory)
- site support systems

The determination of plant personnel requirements and preparation of an operational staff list, subdivided into management, administrative, technical and non-technical personnel per shift, will be performed.

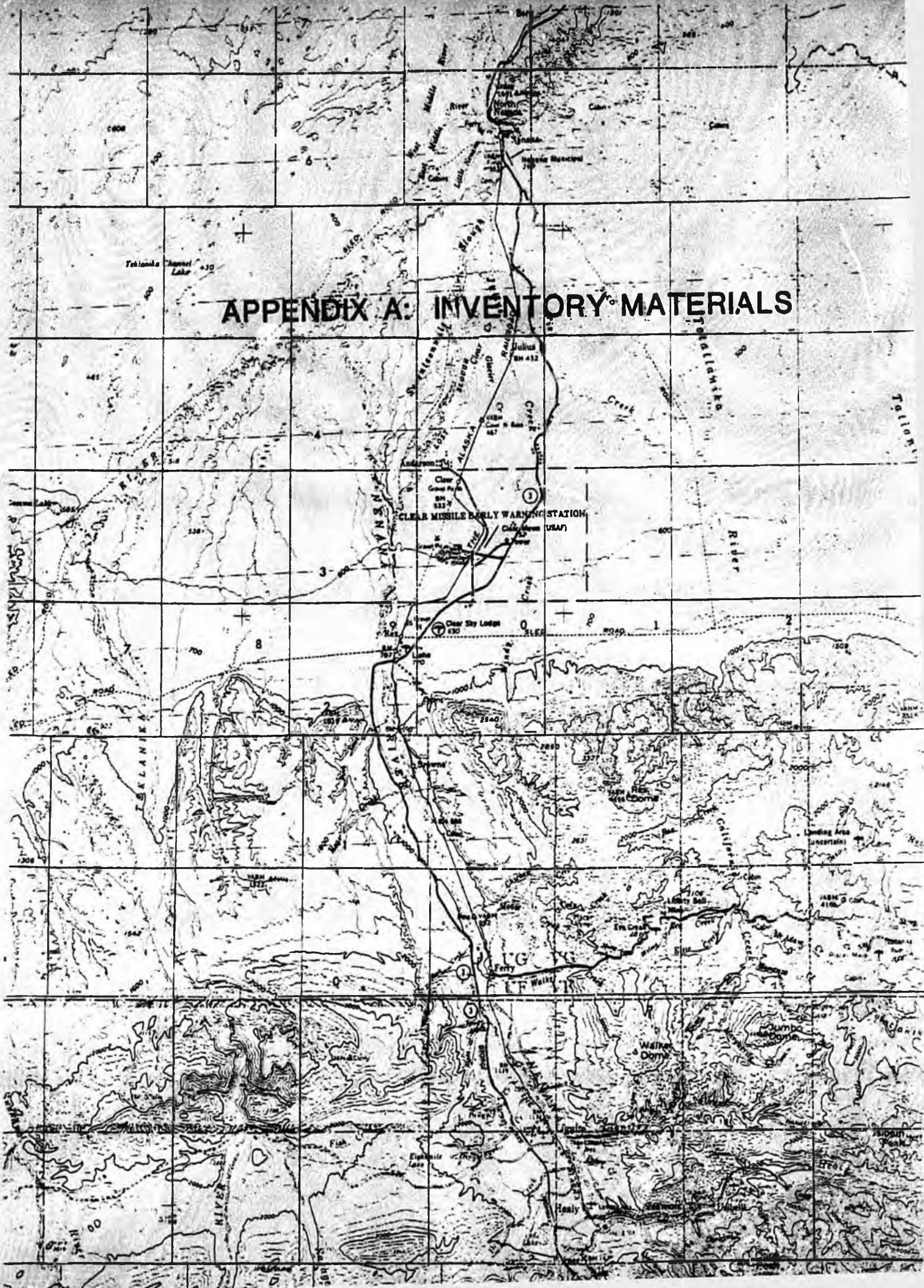
The configuration of the components, as determined in this task (e.g., tower-type boiler or two-pass boiler, steel or reinforced concrete structure) will be incorporated with the site analysis. A model of the site development will also be produced.

**Support of Bid Document Preparation:** Technical and performance specifications will be developed for all major "long lead time" equipment items. This work will be performed in support of subtask 7.1 above.

**Cost Estimating:** Within this subtask power station installation cost and cash flow analysis will be performed. These projected costs will be based on the selected process, the required process support facilities and the schedule for implementation.

Power generation costs will be calculated, based on estimated investment cost and calculated fuel consumption. Operation costs will be based on generation cost, manpower requirements and estimated maintenance requirements. Unusual aspects relative to the region, such as permafrost, average income of local manpower, local cost of living, etc., will be included in the estimates, and these estimates will be broken down into funds reasonably expected to remain in Alaska and money which might be distributed outside of the State. In addition the project construction schedule will be prepared.

# APPENDIX A: INVENTORY MATERIALS



TOTAL RAILBELT  
ENERGY REQUIREMENTS

	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
ANCHORAGE MUNICIPAL LIGHT AND POWER	861.8	881.6	885.7	881.7	887.1	884.3	872.4	813.4	834.3	845.3	851.8	848.0	887.0	1,011.6	1,037.6	1,064.1
DULSACH ELECTRIC ASSOCIATION (RETAIL)	933.7	976.9	978.2	988.3	1,020.1	978.0	1,016.7	1,016.5	1,046.6	878.3	1,009.9	1,020.4	1,033.3	1,049.7	1,028.8	1,071.2
HEYER ELECTRIC ASSOCIATION	386.7	391.7	391.7	396.7	376.5	417.2	427.2	432.2	412.2	401.6	412.2	417.2	422.2	427.2	432.2	432.2
PATAWASKA ELECTRIC ASSOCIATION	478.1	475.2	474.0	474.5	425.9	437.7	433.7	442.8	470.3	471.3	472.1	479.5	483.1	496.2	510.4	527.6
CITY OF SEWARD	34.9	34.9	41.2	43.4	45.6	41.0	46.7	47.2	48.8	49.2	49.5	49.9	50.3	50.9	51.5	52.2
SYSTEM LOSSES	153.7	161.8	167.1	163.7	163.4	164.3	167.5	172.0	172.3	165.3	167.3	169.1	171.0	173.9	177.1	180.9
<b>TOTAL (ICED)</b>	<b>1909.2</b>	<b>2010.5</b>	<b>2017.2</b>	<b>2016.7</b>	<b>2011.5</b>	<b>2024.1</b>	<b>2041.7</b>	<b>2111.2</b>	<b>2156.7</b>	<b>2025.7</b>	<b>2110.9</b>	<b>2156.1</b>	<b>2154.9</b>	<b>2172.8</b>	<b>2274.9</b>	<b>2384.0</b>
FAIRBANKS MUNICIPAL UTILITY SYSTEM	146.2	172.9	171.6	176.3	179.9	182.3	187.0	192.8	194.6	204.5	204.5	208.6	212.8	217.0	221.4	225.8
BELLEVILLE VALLEY ELECTRIC ASSOCIATION	501.5	521.0	541.2	552.2	577.3	592.7	608.6	624.9	641.7	658.9	676.5	694.6	713.2	732.3	752.0	772.1
HEYER ELECTRIC ASSOCIATION	420.0	425.0	425.0	430.0	451.5	495.0	505.0	510.0	490.0	479.4	490.0	495.0	495.0	500.0	505.0	510.0
DULSACH ELECTRIC ASSN	386.7	391.7	391.7	396.7	376.5	417.2	427.2	432.2	412.2	401.6	412.2	417.2	417.2	422.2	427.2	432.2
FEED	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3
PATAWASKA ELECTRIC ASSN (TOTAL)	478.1	475.2	474.0	474.5	429.2	482.0	437.0	496.1	523.4	524.6	525.4	532.8	536.4	549.5	563.7	579.9
DULSACH ELECTRIC ASSN	478.1	475.2	474.0	474.5	425.9	437.7	433.7	442.8	470.3	471.3	472.1	479.5	483.1	496.2	510.4	527.6
FEED (BRADLEY LINE)	0.0	0.0	0.0	0.0	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3	53.3
CITY OF SEWARD	34.9	34.9	41.2	43.4	45.6	46.0	46.7	47.7	48.8	49.2	49.5	49.9	50.3	50.9	51.5	52.2
<b>TOTAL</b>	<b>3,559.9</b>	<b>3,652.3</b>	<b>3,682.0</b>	<b>3,720.2</b>	<b>3,781.9</b>	<b>3,851.6</b>	<b>3,913.0</b>	<b>4,003.4</b>	<b>4,054.1</b>	<b>4,021.5</b>	<b>4,077.9</b>	<b>4,138.5</b>	<b>4,199.0</b>	<b>4,284.9</b>	<b>4,377.0</b>	<b>4,477.2</b>
<b>CAPACITY REQUIREMENTS</b>																
<b>PEAK DEMAND</b>																
ANCHORAGE MUNICIPAL LIGHT AND POWER	164.0	166.7	166.9	166.2	166.3	167.1	160.2	172.1	176.1	178.1	179.9	182.4	185.9	190.5	195.4	200.2
DULSACH ELECTRIC ASSOCIATION	191.3	198.4	197.0	197.4	198.1	195.6	199.0	202.2	200.6	191.3	193.5	195.6	198.0	201.2	204.8	209.1
FAIRBANKS MUNICIPAL UTILITY SYSTEM	29.3	30.0	30.6	31.2	32.1	33.4	34.4	35.4	36.3	37.6	38.7	39.9	41.1	42.3	43.6	44.9
BELLEVILLE VALLEY ELECTRIC ASSOCIATION	85.8	92.3	99.4	107.0	109.8	112.8	115.8	119.9	122.1	125.4	128.7	132.2	135.7	139.3	143.1	146.9
HEYER ELECTRIC ASSOCIATION	78.0	81.0	81.5	84.0	87.0	95.0	95.0	97.0	93.0	92.0	93.0	94.0	95.0	96.0	97.0	97.5
PATAWASKA ELECTRIC ASSOCIATION	90.3	91.9	96.5	93.6	95.5	96.4	97.5	99.3	105.8	94.9	95.7	96.5	97.0	97.5	97.7	101.2
SEWARD	7.0	7.0	10.0	11.0	12.4	12.5	12.7	13.3	13.6	13.7	13.8	13.9	14.0	14.1	14.2	14.3
<b>TOTAL SYSTEM PEAK</b>	<b>646.7</b>	<b>670.3</b>	<b>681.9</b>	<b>690.4</b>	<b>701.2</b>	<b>712.8</b>	<b>722.6</b>	<b>738.2</b>	<b>747.7</b>	<b>733.0</b>	<b>743.3</b>	<b>754.4</b>	<b>766.7</b>	<b>780.9</b>	<b>797.7</b>	<b>814.1</b>
<b>RESERVE REQUIREMENTS</b>																
ANCHORAGE AREA	133.7	138.0	138.1	137.2	138.0	137.7	139.1	142.1	144.8	139.3	140.7	142.4	144.3	146.8	150.0	153.1
FAIRBANKS AREA	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	60.9	65.9	65.9
LENA; PENINSULA	38.0	38.0	38.0	38.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0	51.0
<b>TOTAL RESERVE REQUIREMENT</b>	<b>232.6</b>	<b>236.9</b>	<b>237.0</b>	<b>235.1</b>	<b>249.9</b>	<b>249.6</b>	<b>251.0</b>	<b>254.0</b>	<b>256.7</b>	<b>251.2</b>	<b>252.6</b>	<b>254.3</b>	<b>254.2</b>	<b>283.7</b>	<b>286.9</b>	<b>290.1</b>
<b>TOTAL SYSTEM CAPACITY REQUIREMENT</b>	<b>879.3</b>	<b>907.2</b>	<b>918.9</b>	<b>926.4</b>	<b>951.1</b>	<b>962.4</b>	<b>973.6</b>	<b>992.2</b>	<b>1,004.3</b>	<b>984.1</b>	<b>995.9</b>	<b>1,008.7</b>	<b>1,022.8</b>	<b>1,064.6</b>	<b>1,084.6</b>	<b>1,104.1</b>

Alaska Power Auth  
January 1987

Note: This forecast is being used for: Preliminary Economic Assessment of Railbelt Transmission Alternatives

ALASKA REGULATED & UNREGULATED UTILITIES  
 Yukon Region-1985  
 (Page 1 of 2)

Location

Symbol

Type(1)

UTILITY	INSTALLED		NAMEPLATE		CAPACITY (KW)	
	Hydro	Diesel (IC)	Gas Turbine	Steam Turbine	TOTAL	
Alakanuk	0	825	0	0	825	
Anvik	0	200	0	0	200	
Bettles	0	900	0	0	900	
Chevak	0	810	0	0	810	
Circle	0	250	0	0	250	
Emmonak	0	775	0	0	775	
Fairbanks Area	0	8,300	28,500	28,500	65,300	
Fairbanks Area	0	21,200	171,500	25,000	217,700	
Ft. Yukon	0	1,350	0	0	1,350	
Galena	0	1,125	0	0	1,125	
Grayling	0	250	0	0	250	
Holy Cross	0	285	0	0	285	
Hooper Bay	0	775	0	0	775	
Hughes	0	25	0	0	25	
Huslia	0	285	0	0	285	
Katag	0	365	0	0	365	
Kotlik	0	470	0	0	470	
Lake Minchumina	0	130	0	0	130	
Manley Hot Springs	0	185	0	0	185	
Marshall	0	260	0	0	260	
Minto	0	250	0	0	250	
Mt. Village	0	1,090	0	0	1,090	
Northway	0	920	0	0	920	
Nulato	0	725	0	0	725	
Pilot Station	0	366	0	0	366	
Rampart	0	150	0	0	150	
St. Mary's	0	1,500	0	0	1,500	
Pitkas Point	0	0	0	0	0	
Andreafski	0	0	0	0	0	
Scammon Bay	0	290	0	0	290	
Shageluk	0	200	0	0	200	
Tanana	0	2,650	0	0	2,650	
Tok	0	4,895	0	0	4,895	
<b>TOTAL</b>	<b>0</b>	<b>51,801</b>	<b>200,000</b>	<b>53,500</b>	<b>305,301</b>	

PEAK  
DEMAND(2)  
(MW)

.2  
.1  
.2  
.2  
.1  
.3  
28.2  
81.0  
.6E(3)  
.5  
.1  
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.4  
.0  
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.5E  
1.4

ALASKA REGULATED & UNREGULATED UTILITIES  
 Southcentral Region-1985  
 (Page 1 of 2)

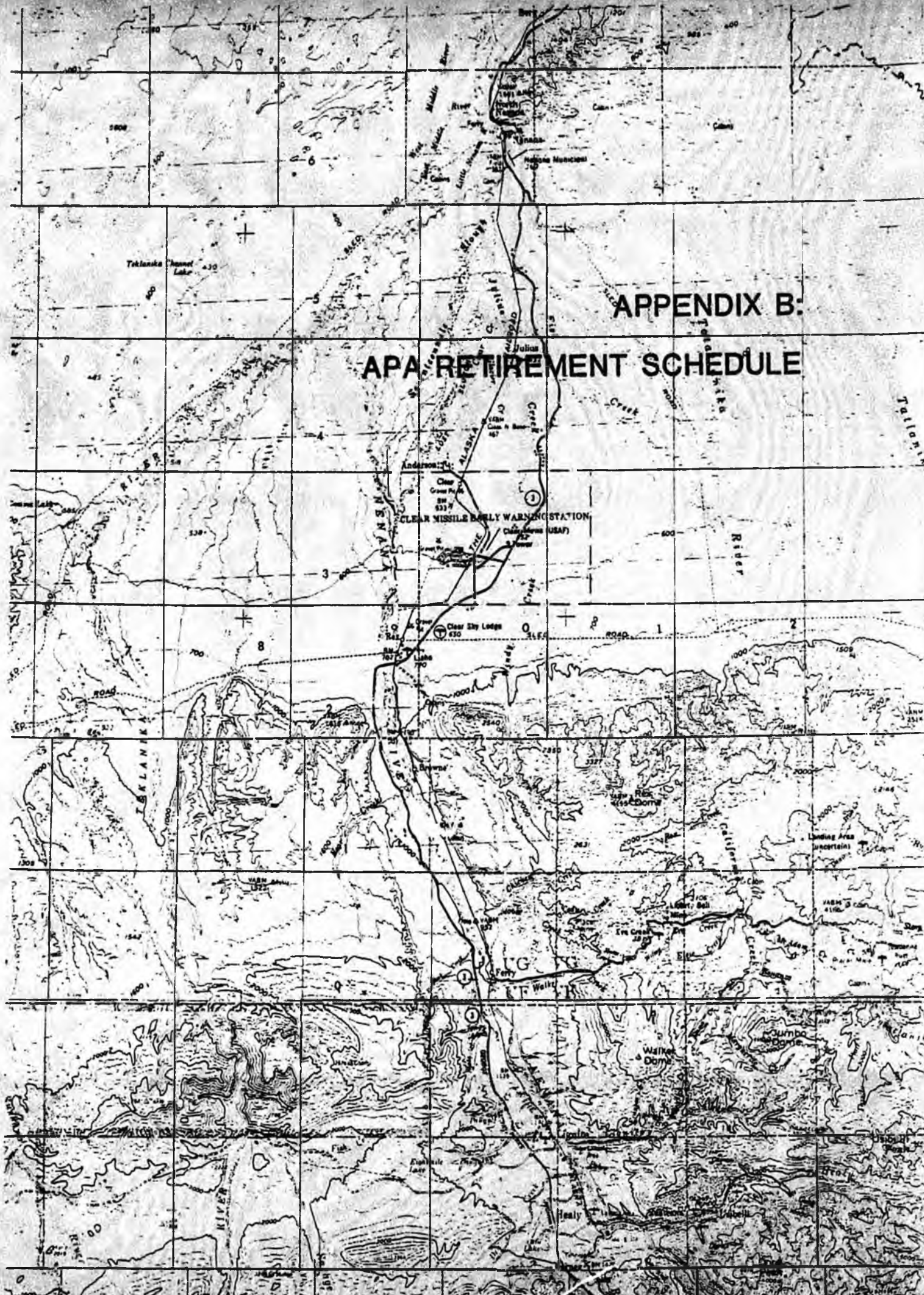
Location	Symbol	Type(1)	UTILITIES				CAPACITY (KW)	PEAK DEMAND(2) (MW)
			Hydro	Diesel (IC)	Gas Turbine	Steam Turbine		
Anchorage	AML&P	H	0	2,600	262,700	34,000	299,300	153.4
Anchorage	CEA	C	15,000	0	421,300	57,000	493,300	197.2
Anchorage-Palmer	HEA	C	0	0	0	0	0	89.0
Anchorage-Palmer	APA-E	F	30,000	0	0	0	30,000	32.0
Chistochina	CTP	P	0	78	0	0	78	.2
Cordova	CEC	C	0	10,803	0	0	10,803	4.2
Glennallen	CVEA	C	0	7,642	0	0	7,642	4.7
Homer-Kenai Penin.	HEA	C	0	0	0	0	071	71.0
Kodiak & Pt. Lions	KdEA	C	0	29,875	0	0	29,875	14.8*
Terror Lake (KdEA)	APATL	S	20,000	0	0	0	2,000	13.5
Larsen Bay	LBES	H	0	220	0	0	220	.1E(3)
Old Harbor	AVEC	C	0	310	0	0	310	.1
Paxson Lodge	PLI	P	0	375	0	0	375	.1
Seldovia	HEA	C	0	2,100	0	0	2,100	0.0
Seward	SES	H	0	10,500	0	0	10,500	6.0
Valdez	CVEA	C	0	10,004	0	0	10,004	5.0
Solomon Gulch (CVEA)	APASC	S	12,000	0	0	0	12,000	7.9
<b>TOTAL</b>			<b>77,000</b>	<b>74,507</b>	<b>684,000</b>	<b>91,000</b>	<b>926,507</b>	

\*Terror Lake peak is included in KdEA's peak.

**APPENDIX A**  
**Existing Electric Power Generation Capacity on the Railbelt**

<b>Operator</b>	<b>Fuel</b>	<b>Capacity(mw)</b>
<b>UAF</b>	Coal	1.5
	Diesel	2.75
<b>Healy Coal</b>	Coal	25.0
<b>GVEA</b>	Diesel	2.75
	Diesel	64.7
	Diesel	64.7
	Diesel	18.4
	Diesel	17.4
	Diesel	2.8
	Diesel	2.8
	Diesel	21.0
<b>FMUS</b>	Coal	5.0
	Coal	2.0
	Coal	1.5
	Diesel	1.5
	Coal	20.5
	Diesel	23.1
	Diesel	2.75
	Diesel	2.75
	Diesel	2.75
<b>Military</b>	Oil	2.5
	Oil	6.25
	Oil	3.0
	Oil	2.5
	Coal	20.0
	Coal	2.0

# APPENDIX B: APA RETIREMENT SCHEDULE

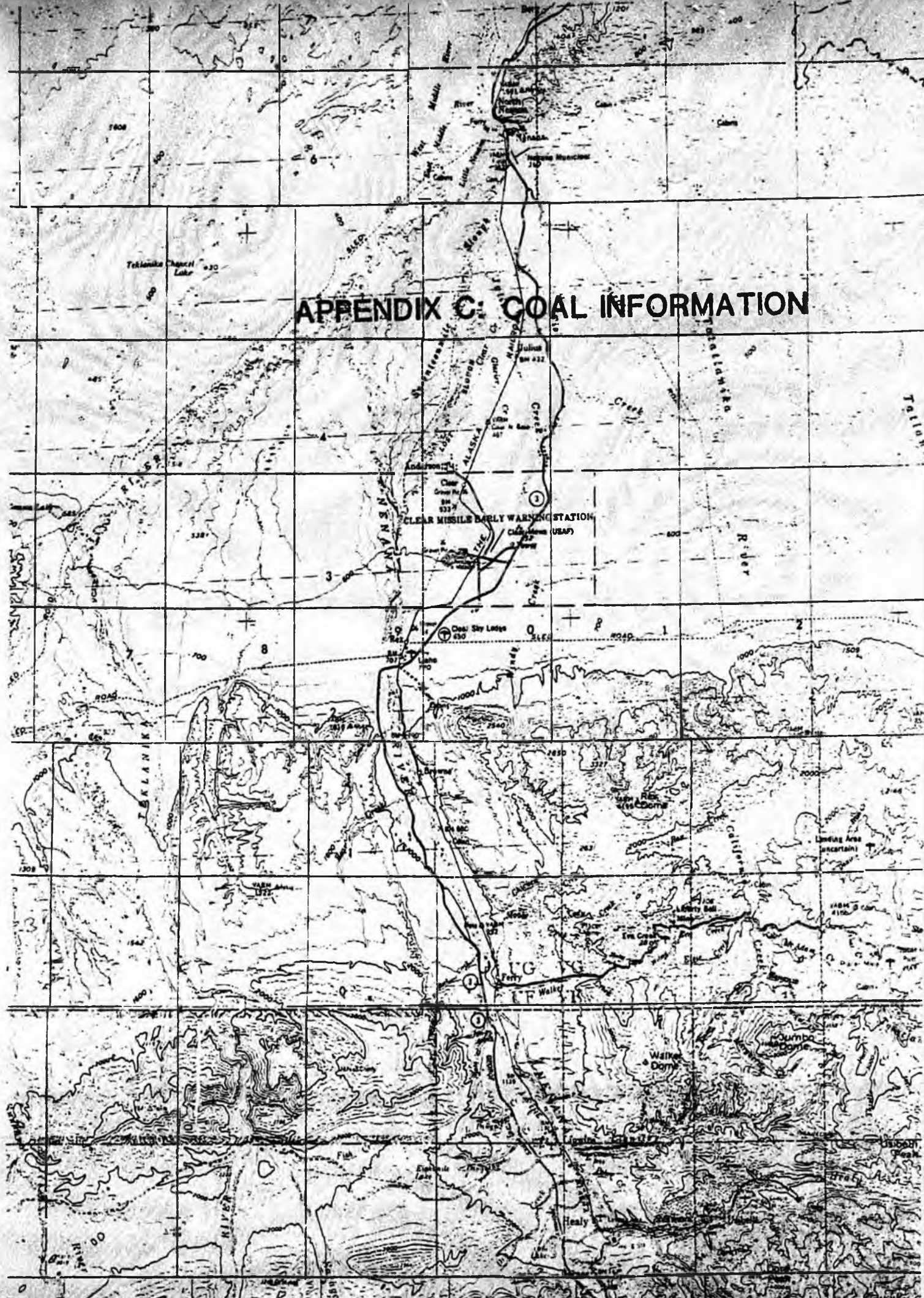


RAILBELT EXISTING EQUIPMENT RETIREMENT SCHEDULE

Year	AML		CEA		HEA		SES		FMUS		GVEA		TOTAL RAILBELT		Year
	Capacity Retired (MW)	Unit Name	Capacity Retired (MW)	Unit Name	Capacity Retired (MW)	Unit Name	Capacity Retired (MW)	Unit Name	Capacity Retired (MW)	Unit Name	Capacity Retired (MW)	Unit Name	Annual Capacity Retired (MW)	Cumulative Capacity Retired (MW)	
1985									6.1	QIENCT #4			6.1	6.1	1985
1986														6.1	1986
1987														6.1	1987
1988			8.9	BERNCT #1									8.9	15.0	1988
1989														15.0	1989
1990	32.4	AML PCT #1&2			0.3	SELDIC #1	3.0	SESIC #1&2					35.7	50.7	1990
1991	19.9	AML PCT #3									5.7	DSLIC #1,2,&3	25.6	76.3	1991
1992	33.8	AML PCT #4							8.4	FMUSIC #1,2,&3			42.2	118.5	1992
1993														118.5	1993
1994			32.2	BELCT #1&2	0.6	SELDIC #2							32.8	151.3	1994
1995							2.5	SESIC #3					2.5	153.8	1995
1996			58.5	BELCT #4, INICT #1,2,&3							3.8	UAFIC #7&8	62.3	216.1	1996
1997			18.4	BERNCT #2							2.6	HEALIC #2	21.0	237.1	1997
1998														237.1	1998
1999	156.8	AMCC #56&76	116.8	BELCT #3&5									273.6	510.7	1999
2000					0.6	SELDIC #3			8.6	CHENST #1,2,&3	5.2	DSLIC #5&6	14.4	525.1	2000
2001											18.0	ZENCT #1	18.0	543.1	2001
2002											43.0	HEALST #1 ZENCT #2	43.0	586.1	2002
2003														586.1	2003
2004			54.4	BERNCT #3&4									54.4	640.5	2004
2005									20.0	CHENST #5			20.0	660.5	2005
2006									26.1	CHENCT #6	60.9	NOPOCT #1	87.0	747.5	2006
2007			201.2	BELCC #68&78							60.9	NOPOCT #2	262.1	1009.6	2007
2008														1009.6	2008
2009	87.0	AML PCT #8											87.0	1096.6	2009
2010														1096.6	2010
2011														1096.6	2011
2012					0.6	SELDIC #4							0.6	1097.2	2012
Total	329.9		490.4		2.1		5.5		69.2		200.1		1097.2		
												Not Retired:	30.0		
												Eklutna Cooper	17.4		
												Total Online:	1144.6		

Key to plant types: OC: Gas-fired combined cycle  
 CT: Combustion turbine  
 H: Hydroelectric  
 IC: Oil-fired internal combustion (diesel)  
 ST: Coal-fired steam turbine

# APPENDIX C: COAL INFORMATION



# USIBELLI COAL MINE, INC

MARKETING  
2173 University Avenue So.  
Suite 101  
Fairbanks, Alaska 99709  
(907) 479-2630  
FAX 479-2793

December 16, 1986

TO: Mr. Steve Bainbridge

The proximate and ultimate analyses of standard specification coal from Usibelli Coal Mine are as follows:

<u>Parameter</u>	<u>Average Assay</u>	
Heat Value (BTU/lb)	7820	As received *
Moisture Content	26.15%	As received
Ash	8.66%	As received
Volatile Matter	35.42%	
Fixed Carbon	29.78%	
Sulfur Content	0.18%	**

\*Range 7600-8300 BTU/lb. In first three months of 1986 heat value has averaged in excess of 8000 BTU/lb.

\*\*Rarely exceeds this value.

In addition the ash-fusion temperature of Usibelli coal falls within the following range: IDT (oxidizing) 2100 - 2350 Degrees Fahrenheit (Average: 2150 Degrees Fahrenheit).

Sincerely,



John Sims  
VICE-PRESIDENT  
MARKETING

### Comparison of Healy Coal to Some U.S. Coals

Coals are typically described as belonging to four general classes: Anthracite, Bituminous, Subbituminous and Lignite. This classification scheme generally corresponds to the heating values of each class. Anthracite coals have the highest heating value at around 12,500 BTU per pound, while the lignite is the lowest quality having a heat value of about 7,000 BTU per pound. The following table compares the laboratory analysis of two coals mined in the contiguous States with Healy Coal.

	Subbituminous C Wyoming(1)	Lignite North Dakota(1)	Healy Alaska(2)
Heat Value(BTU/Lb)	8,560	7,000	7,820
Moisture Content (%)	25.1	36.8	26.2
Ash (%)	6.8	5.9	8.7
Volatile Matter (%)	30.4	27.8	35.4
Fixed Carbon (%)	37.7	29.5	29.8
Sulfur Content (%)	0.3	0.9	0.18

Notes: (1) From *Standard Handbook for Mechanical Engineers*

(2) Healy coal is classified as a "low sulfur" subbituminous coal. Some coal contain as much as 4% sulfur, 20 times the amount contained in Healy coal. Being classified as subbituminous, Healy coal has a relatively low heating value as can be seen by the table above.

TABLE 2  
COMPARISON OF BASE FUEL ANALYSES FOR AFBC DEMONSTRATIONS

	<u>TVA</u> <u>(WESTERN KENTUCKY)</u>	<u>NSP</u> <u>(MONTANA)</u>	<u>COLORADO-UTE</u> <u>(COLORADO)</u>
Carbon, %	53.8	49.7	55.17
Hydrogen, %	3.7	3.2	3.63
Oxygen, %	5.3	10.7	7.51
Nitrogen, %	1.1	.7	.98
Sulfur, %	4.4	.9	.73
Moisture, %	12.8	23.9	5.86
Ash, %	19.2	10.8	26.08
HHV, KJ/Kg (Btu/Lb.)	23,957 (10,300)	19,770 (8,500)	22,545 (9,693)

TABLE 3  
UTILITY-SCALE AFBC UNITS

<u>Utility</u>	<u>Size</u> <u>[MW(e)]</u>	<u>No. of</u> <u>Units</u>
City of Duisberg	96	1
Wisconsin Electric Power Co.	120	4
Texas-New Mexico Power	156	4
Montana-Dakota Power	70	1

Note: "AFBC" means atmospheric fluidized bed. The source for this data is the Electric Power Research Institute (EPRI) in Palo Alto, California.

# APPENDIX D: NENANA AREA DESCRIPTION



**APPENDIX D  
DESCRIPTION OF THE NENANA AREA**

**Community Location, History and Population:** The Nenana townsite is located in Interior Alaska, at the confluence of the Nenana and Tanana Rivers, approximately fifty miles southwest of Fairbanks, Alaska.

Originally an Athapascan fishing site and village, the modern Nenana community was established about the turn of this century as the site for the Saint Marks Indian Mission. In 1908 the community was the scene of a gold rush, and a Post Office was established at Nenana in that year. In 1918 the community became the northern headquarters for construction of the Alaska Railroad, which was completed in 1925.

Today the City of Nenana population is about 550 persons, of whom approximately 40% are Athapascan or other Alaska Native and 60% are white. Approximately 1,000 persons reside in the area within and immediately surrounding the City limits.

**Climate and Geography:** Nenana's climate is influenced by the the Alaska Range to the south, which controls local weather patterns. In general the climate is typical of Interior Alaska. Winters are cold and clear, with temperatures ranging to below 50 degrees (minus 46 degrees C). Summer temperatures range to the upper 70 degree range (middle 20s C). Mean annual precipitation is 11.4 inches (29 centimeters). Winter sunlight is four hours or less, and summer sunlight is twenty hours or more.

Nenana is at 350 feet elevation and is located about 800 river miles from the Bering Sea, by way of the Tanana and Yukon Rivers. The river gradient at Nenana is about one foot per mile.

**Industry and Employment:** Nenana is a transportation center for the Tanana and Yukon River valleys, owing to a number of factors including the following:

- ° Nenana's location downstream from Fairbanks on the Tanana River, a tributary of the Yukon River.
- ° The lack of obstructions to heavy marine traffic between Nenana and the mouth of the Yukon River.
- ° The Nenana port can accommodate barges with drafts of fifteen-twenty feet, for transshipment of goods to communities located along the Tanana and Yukon Rivers.
- ° The Alaska Railroad serves Nenana.
- ° Nenana is located along the Parks Highway, a portion of the United States Interstate and Defense Highway System.
- ° Nenana is located along the Fairbanks-Anchorage electrical intertie.
- ° The City owns and operates a 1,000 acre airport, with a 5,000 foot paved, lighted runway and a 4,000 foot float plane basin; the airport runway can be expanded to 6,000 feet

The City of Nenana is in the process of developing the economic base in the community to exploit Nenana's role as a transshipment center.

The City recently created the "Nenana Port Authority" to own and operate the 238 acre, Nenana port and related facilities and to promote economic development in the area. The Nenana Port Authority recently expanded the Nenana sheet pile, bulkhead facility through construction of an additional 1,500 feet of dock and a new 10,000 square foot warehouse.

The City has also created the "Nenana Heat and Power Authority," responsible for generation and sale of electrical power and related activities.

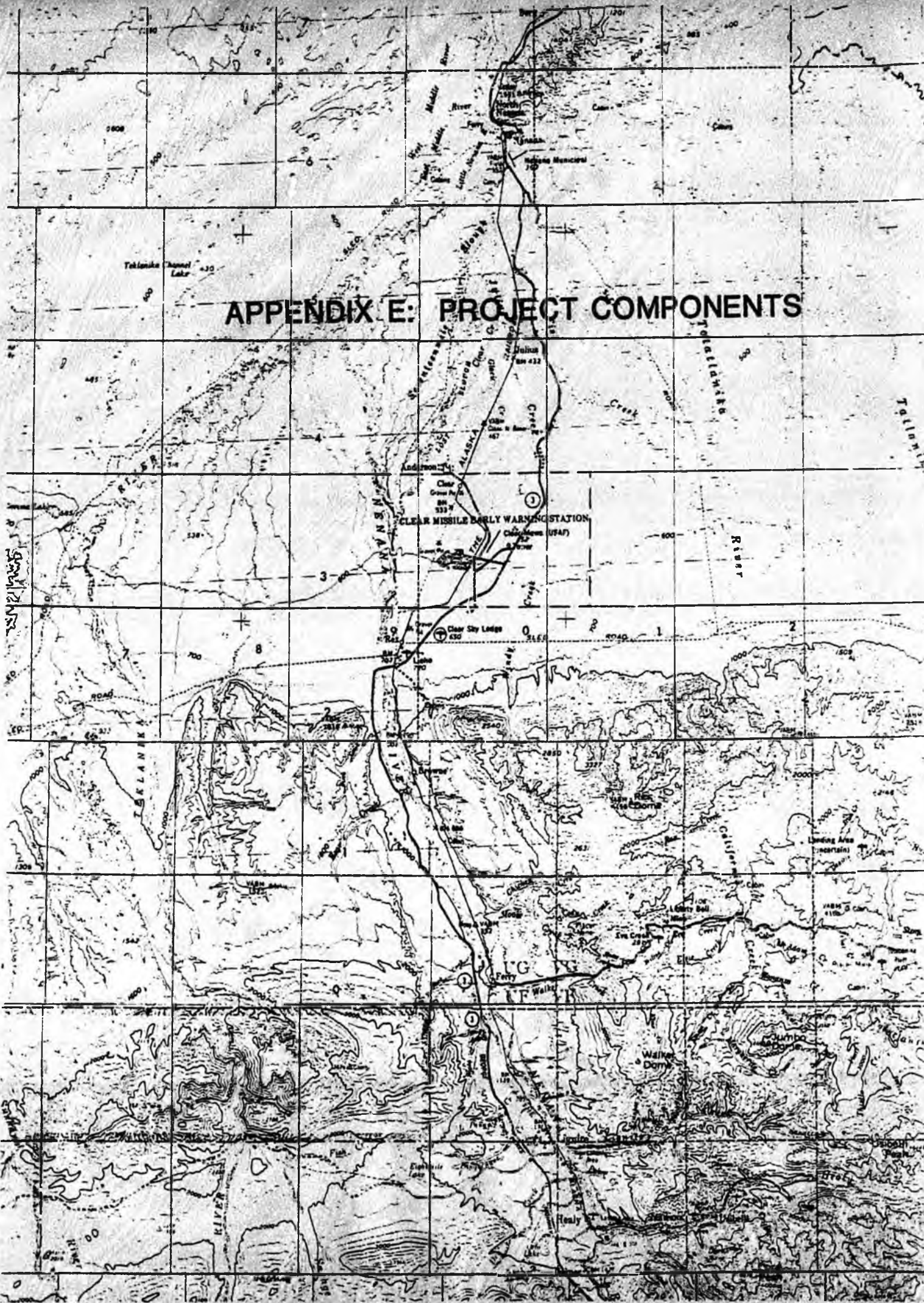
Mining has an economic impact on Nenana, owing to the proximity of coal mines at Healy, fifty miles to the south, and gold mines in the immediate Nenana area.

Nenana helps support a substantial national defense-related industry, sponsored by construction of a major radar site at the community of Clear, twenty miles to the south of Nenana, along the Alaska Railroad.

In addition to local commerce, the major occupations in the Nenana area are highway construction and maintenance, gold and coal mining, defense industry construction, education and public administration.

Several feasibility studies and other preliminary work conducted in recent years have shown that a timber industry can be supported in the Tanana River valley, if a reliable source of power and waste heat is made available to the industry. In addition a reliable source of waste heat may make development of a year round agricultural industry feasible in the Nenana area. During the design phases of the present project, the City will examine the costs and benefits of beneficiation at the Nenana generating plant ("beneficiation" is the process whereby waste heat from the generating facility is used to dry coal for use as a fuel at the plant or for sale elsewhere).

# APPENDIX E: PROJECT COMPONENTS



Project Components and Foot Prints

A - Plant and Accessories

Page 1 of 4

Plant Building	Size
Reactor House	22,500 sq.ft.
Turbine House	22,500 sq.ft.
Central Control Room	2,000 sq.ft.
Offices	
- Production Superintendent	200 sq.ft.
- Shift Superintendent	120 sq.ft.
- Plant Engineer	120 sq.ft.
- Conferance	320 sq.ft.
- Clerical, Records & Files	500 sq.ft.
- Library/Plan Room	500 sq.ft.
Shops	
- Welding	800 sq.ft.
- Plumbing	800 sq.ft.
- Machine	800 sq.ft.
- Electrical	800 sq.ft.
- Insturments/Electronic	800 sq.ft.
Plant Vehicle Garage	600 sq.ft.
Plant Stores	5,000 sq.ft.
Toilet/Shower Rooms	400 sq.ft.
Locker Rooms	600 sq.ft.
Laundry	300 sq.ft.
Employee Lunch Room	400 sq.ft.
Laboratories	
- Fuels	350 sq.ft.
- Water	200 sq.ft.
Allowances	
- tools, equipment and furnishings	
- circulation space	9,092 sq.ft.
Plant Totals	69,702 sq.ft.
Baghouse and Stack (foot print)	30,000 sq.ft.
Water amd Air Cooled Condensors (foot print)	18,000 sq.ft.
Switch/Transformer Yard (foot print)	160,000 sq.ft.

Project Components and Foot Prints

B - Support Buildings

Page 2 of 4

Administration Building

Size

Reception/Security Offices	400 sq.ft.
- General Manager	400 sq.ft.
- Comptroller	160 sq.ft.
- Administrative Manager	160 sq.ft.
- Outside Plant Superintendant	160 sq.ft.
- Chief Electrical Engineer	160 sq.ft.
- Chief Mechanical Engineer	160 sq.ft.
- Engineering/Drafting	320 sq.ft.
- Accounts Payable/Payroll	400 sq.ft.
- Clerical	320 sq.ft.
Office Storage	160 sq.ft.
Conferance Room	250 sq.ft.
Board Room	2,000 sq.ft.
Records Storage	400 sq.ft.
Allowances	
- tools, equipment and furnishings	
- circulation space @ 20.0%	1,090 sq.ft.

6,540 sq.ft.

Warehouse

Warehouse office	200 sq.ft.
Chemical Storage	15,000 sq.ft.
Plant Supplies	10,000 sq.ft.
Shops Supplies	10,000 sq.ft.

35,200 sq.ft.

Vehicle Shops & Warm Storage

Vehicle Shops	1,440 sq.ft.
Warm Storage	2,880

4,320 sq.ft.

Project Components and Foot Prints

C - Civil Improvments

Page 3 of 4

		sizes
Rail Spur & Car Storage Track		12,000 L.ft.
Fuel Oil Storage Tank (500,000 gallons)		1,800 sq.ft.
<b>Paved Areas</b>	<b>Spaces</b>	
Rail Side parking (heated)	3	1,050 sq.ft.
Rail Side parking (wo/heat)	12	4,200 sq.ft.
Plant Parking (heated)	30	10,500 sq.ft.
Plant Parking (w/o heat)	20	7,000 sq.ft.
Admin. Parking (heated)	14	4,900 sq.ft.
Admin. Parking (w/o heat)	10	3,500 sq.ft.
River Dock Marshalling Area		60,000 sq.ft.
Site Drainage and Out-Side Storage		20,000 sq.ft.
		-----
Sub-Total of Paved Areas		111,150 sq.ft.
Coal Yard		100,000 sq.ft.
Water Intake Structure and Pipeline		800 L.ft.
Water Discharge Structure and Pipeline		800 L.ft.
Dock Structure		400 L.ft.
Access and Circulation Roads		8,500 L.ft.
Nenana River Bridge		440 L.ft.
<b>Graded Landscaping and Planting Areas</b>		
Plant Building		22,000 sq.ft.
Warehouse		15,000 sq.ft.
Administration		8,000 sq.ft.
Treatment Plants		10,000 sq.ft.
Baghouse & Stack		10,000 sq.ft.
Condensors		10,000 sq.ft.
Roads		340,000 sq.ft.
Parking		25,000 sq.ft.
		-----
Sub-Total of Lanscaped Areas		440,000 sq.ft.
<b>Graded and Drained Gravels Surfaces</b>		
Rail Yard		25.00 acres
Switch Yard		4.00 acres
Site Fencing		8,000 L.ft.

Project Components and Foot Prints

=====

D - Other Support Facilities

=====

page 4 of 4

Ash Handling (foot print) - plant side		1,500 sq.ft.
Ash Handling (foot print) - rail side		1,500 sq.ft.
Water Treatment Plant	(foot print)	10,000 sq.ft.
Waste Water Treatment Plant	(foot print)	10,000 sq.ft.
Car Shaker & Coal Thaw Shead	(foot print)	6,000 sq.ft.
Coal Handling - plant side	(foot print)	3,000 sq.ft.
Coal Handling - rail side	(foot print)	3,000 sq.ft.
Coal Conveyor (100 ton/hour)		1,600 L.ft.
Ash Conveyor (10 ton/hour)		1,600 L.ft.
Security House		500 sq.ft

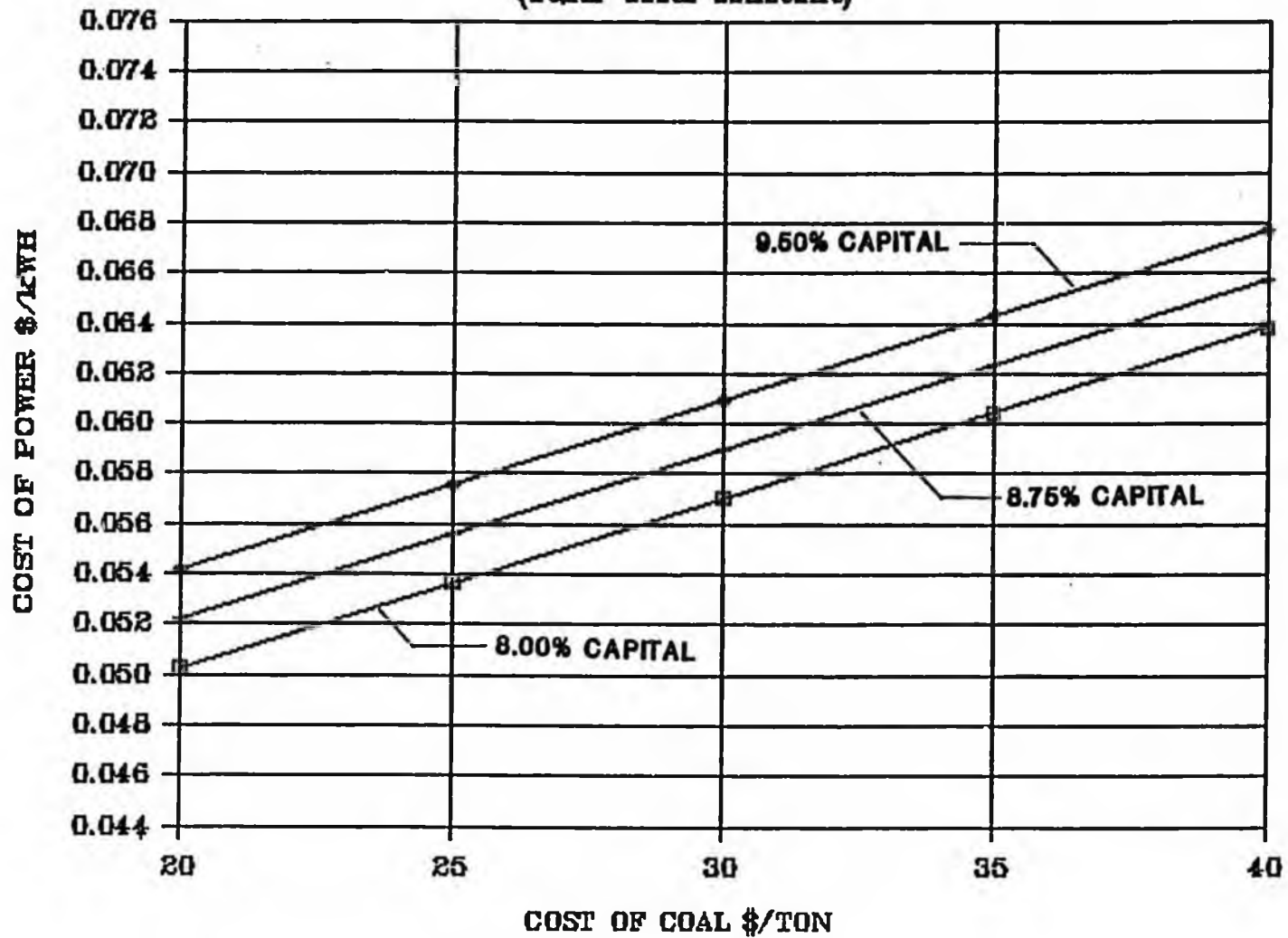
APPENDIX F: PROJECT  
COST MODEL STAFFING PLAN

CLEAR MISSILE EARLY WARNING STATION  
CLEAR SKY LOOP

WELLS DAM  
CLEAR LAKE

# Effects of Coal & Capital Costs

(other costs constant)



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**COST OF ELECTRICITY**

=====

Summary of Costs	Annual Amount	\$/kwh	%
	-----	-----	-----
Cost of Coal	14,750,000	0.01963	32.55%
Cost of Capital	22,450,000	0.02987	49.53%
Cost of Operating	8,120,000	0.01081	17.92%
	-----	-----	-----
Cost of Electricity	45,320,000	0.06031	100.00%
Value of Waste Heat	0	0	
	-----	-----	
Net Cost of Electricity	45,320,000	0.06031	

Annual Operating Costs	Annual Amount	\$/kwh	Unit Costs
	-----	-----	-----
- Production labor	4,973,000	0.00662	see attached list
- Administrative costs	1,490,000	0.00198	see attached list
- Materials costs	500,000	0.00067	see attached list
- Ash disposal	355,000	0.00047	7.00 \$ per ton
- Limestone	590,000	0.00079	15.00 \$ per ton
- Fuel Oil	212,500	0.00028	0.85 \$/gal
	-----	-----	
Total Annual Cost	8,120,500	0.01081	

=====

**COSTS & VALUES**

=====

- capital investment	243,000,000	
- cost of money	8.75%	
- life of bonds	35 years	
- price of fuel	\$30.00 per ton	
- waste heat sold	5 % of capacity	
- annual production (E)	751 million KWH	
- annual production (T)	0.17 trillion BTU	
- annual coal consumption	491,518 tons	
- value of waste heat	\$0.75 per million BTU	
- ash for disposal	50,725 tons	
- limestone used	39,321 tons annually	
- fuel oil consumed	250,000 gals annually	

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PLANT & PROCESS ASSUMPTIONS

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Assumed Plant Size:	105 MW (E)
- overall plant efficiency	32.6%
- plant heat rate	10,465 BTU per KW
- turbine heat rate	9,000 BTU per KW
- boiler efficiency	86 %
- heat content of coal	8,000 BTU per pound
- heat recovery efficiency	70 %
- turbine efficiency	80 %
- annual production hours	8,322
- in-service rate	95 % of the time
- average production rate	86 %

=====

MAXIMUM HOURLY OPERATIONAL CHARACTERISTICS

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- Thermal Input	1,099 million BTU (chemical)
	69 Tons of coal per hour
- Thermal Production (boiler output)	945 million BTU
- Electric Production (at buss bar)	105 megawatts
- Thermal Energy for Sale (maximum production)	410 million BTU

=====

Summary Estimated Capital Costs

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Cost Element		Estimated Costs
Plant & Accessories	275,000 sq.ft.    6.35 acres	115,000,000
Other Buildings	80,000 sq.ft.    1.85 acres	15,000,000
Civil Improvements	45.00 acres	12,000,000
Construction Contingency @	15.0%	21,300,000
	-----	-----
	53.20 acres	163,300,000
Engineering		
Survey and Geotechnical Analysis		1,500,000
Pre-construction	4.00%	6,500,000
Construction Administration	2.25%	3,700,000
		-----
		11,700,000
Project Administration		
Legal & Financial		1,200,000
Project Management	1.75%	3,100,000
		-----
		4,300,000
Administrative Contingency		
12.0% of non-construction costs		1,900,000
		=====
Total Construction Budget		181,200,000
Other Capital Costs		
Major Maintenance Reserve		18,100,000
Interim Financing Interest		33,300,000
Insurance & Operating Reserve		8,000,000
Financing Fees		2,400,000
		=====
		61,800,000
		=====
Total Estimated Capital Cost		243,000,000
		=====

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ANALYSIS OF LABOR COSTS - Operating Positions & Wages

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	Direct Wages	Number of Positions
<b>Plant</b>		
Shift Superintendents	245,000	4.6
Shift Firemen	226,000	4.6
Apprentice Fireman	42,500	1.0
Plant Engineer	48,000	1.0
Electrical Forman	55,000	1.0
Shift Electricians	226,000	4.6
Machanical Forman	55,000	1.0
Shift Mechanics	226,000	4.6
Instrument Forman	54,000	1.0
Control Mechanics	226,000	4.6
Inside Laborers	85,000	2.0
Custodian	30,000	1.0
<b>Sub-Total of Direct Plant Wages</b>	<b>1,518,500</b>	<b>31.1</b>
<b>Outside Plant</b>		
Outside Plant Superintendant	55,000	1.0
Outside Formen	232,000	4.6
Yard Men	210,000	4.6
Yard Men	210,000	4.6
Safty & Security	49,000	1.0
Mechanic Forman	55,000	1.0
Equipment Mechanic	49,000	1.0
Warehouse Forman	49,000	1.0
Warehouse Man	45,000	1.0
Equipment Operators	210,000	4.6
Conveyor Operators	210,000	4.6
Treatment Plant Operators	210,000	4.6
Coal Plant Operators	210,000	4.6
Labor Formen	210,000	4.6
Outside Labor	42,500	1.0
<b>Sub-Total of Direct Outside Plant Wages</b>	<b>2,046,500</b>	<b>43.9</b>
<b>Total Operating Wages &amp; Positions</b>	<b>3,565,000</b>	<b>74.9</b>
Indirect Operating Wage @	35.00%	1,248,000
<b>Total Operating Labor Cost</b>	<b>4,813,000</b>	
Contract Engineering	20,000	
Contract Maintenance	40,000	
Expendables & Small Tools	100,000	
<b>Total M&amp;O Budget</b>	<b>4,973,000</b>	

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ANALYSIS OF LABOR COSTS - Administrative Positions & Wages

=====

	Direct Wages	Number of Positions
Administrative Payroll		
General Manager	68,000	1
Production Superintendent	75,000	1
Comptroller	58,000	1
Electrical Engineer	52,500	1
Mechanical Engineer	52,500	1
Administrative Manager	48,000	1
Engineering Technician	34,500	1
Accounts Payable Clerk	34,500	1
Payroll Clerk	34,500	1
Secretary	32,000	1
Receptionist	28,500	1
Custodian	30,000	1
	-----	
Total of Direct Administrative Wages	548,000	12.0
Other Administrative Costs		
Indirect Admin' Wage @ 35.0%	192,000	
Administrative Supplies and Expense	50,000	
Lights, Heat and Maintenance	500,000	
Security Contract	200,000	
	-----	
Total Annual Administrative Costs	1,490,000	



APPENDIX G: DEFINITIONS

The map shows a topographic view of the Clear Lake region in Alaska. Key features include:

- Geographical Features:** Talonka Channel Lake, Clear Lake, and the Tanana River.
- Infrastructure:** The Alyeska Pipeline, Clear Lake Ferry, and various roads.
- Key Locations:** Clear Sky Lodge (450), Clear Group Pt. (519), and the Clear Missile Early Warning Station (USA).
- Other Labels:** VABN 1372, VABN 4160, and various elevation contours.

### Definitions of Some Technical Terms

The state of the technical American language today is confusing to the technologist, not to mention the layman. Every other technical society on earth has, today, adopted the metric system to aid in communication of technical and commercial thought, except for the United States of America. Thus, the following table of definitions is offered in an attempt to provide some explanation of technical terms used in the text of this report.

#### Prefixes:

Prefixes used in the expression of electrical units are taken from the metric expressions of electrical units and are defined in multiples of one thousand (1,000).

Giga-	One billion
Gigawatts:	A billion Watts. 1,000,000,000 Watts. A million Kilowatts. 1,000,000 Kilowatts. (see watts listed under Power)
Gigawatt-hours:	A billion Watt-hours. 1,000,000,000 Watt-hours. A million Kilowatt-hours). 1,000,000 Kilowatt-hours). (see watt-hours listed under Energy)
Kilo-	One thousand
Kilovolts:	A thousand Volts. 1,000 Volts. (see watts listed under Electric Units)
Kilowatts:	A thousand Watts. 1,000 Watts. (see watts listed under Power)
Kilowatt-hours:	A thousand Watt-hours. 1,000 Watt-hours. (see watt-hours listed under Energy)
Mega-	One million
Megavolts:	A million Volts. 1,000,000 Volts. A thousand Kilovolts. 1,000 Kilovolts. (see watts listed under Electric Units)

**Megawatts:** A million Watts.  
1,000,000 Watts.  
A thousand Kilowatts.  
1,000 Kilowatts.  
(see watts listed under Power)

**Megawatt-hours:** A million Watt-hours.  
1,000,000 Watt-hours.  
A thousand Kilowatt-hours).  
1,000 Kilowatt-hours).  
(see watt-hours listed under Energy)

**Energy:**

"Energy" and "Work" mean the same thing to the engineer. The exertion of "power" over a period of time. The units of work are:

**British Thermal Units (BTU)**

In this paper, thermal energy, or heat is expressed in British Thermal Units. For example, an average home in the Nenana area will require about 200 million British Thermal Units of thermal energy to keep it warm over the period of an average year. That thermal energy is contained in about 1,450 gallons of fuel oil. Similarly, one pound of Healy coal contains about 7,750 British Thermal Units of potential thermal energy.

**Watt-hours**

The electrical counterpart of the BTU is the "watt-hour". A 100 watt light bulb, burning for one hour will expend 100 watt-hours of energy.

One watt-hour = 3.412 BTU

**Power:**

Power is the term that is typically used to express the instantaneous expenditure of work. For example the 100 "horsepower" engine has a capability of producing 100 horsepower at any moment. This term is contrasted with that same engine performing over a period of time, expending horsepower-hours of energy.

**BTU per hour**

The instantaneous capacity to produce heat. For example, an average home in the City of Nenana will be heated by a furnace or boiler capable of producing about 150,000 BTU per hour. Seemlier, the same home could be heated with a 45 Kilowatt electric heater.

**Watt**

The watt is the metric counterpart of the BTU per hour. This unit is typically used to indicate the capacity of an electrical appliance to consume or produce electrical power.

An electric power plant is typically described by the fuel it consumes, the process it uses to convert the fuel to electric energy and its maximum capability to generate power. For example, a coal fired, 100 Megawatt, steam power plant. Such a plant is capable of producing a million watts of electric power at any time.

**Electrical Units:**

**Amps**

Amps (or ampere) is the unit of measure that depicts the flow of electrons through an electrical circuit. A typical coffee pot requires about two amps of electrical current at ordinary household voltage.

**Volts**

Volts is the term used to express electrical potential. Even though electricity is not flowing between the power source and the appliance, the voltage can be measured. In household application, the "electrical potential" (volts) is typically designed to be either 120 or 240 volts. When electric energy is transmitted over long distances, higher voltages are required. Electrical transmission lines are typically rated at "Kilovolt" (1,000s of volt) capacity.

**Volt-Amps**

Volt-amps is a term depicting the product of voltage multiplied by amperage. In the most non-complex electrical system this unit is equivalent to one watt. In complex systems, however, this relationship is not true and, thus, must be expressed as a volt-amp, rather than a watt.

The volt-amp is used to distinguish the size of such electrical constructions as electrical transformers and transmission lines. We then see the expression Kilovolt-amp (1,000s of volt-amps) used to express the capacity of electrical transmission lines.

**Definitions of other terms appearing in this report:**

**Ash**

Ash is the inorganic constituent of the coal that will remain in solid form after the coal is burned.

**Combined Cycle**                    The term combined cycle is used to describe heat machines that are characterized by the combining of two or more thermal machines in their design. For example, a gas turbine combined machine with a steam turbine system is termed a "combined cycle" machine.

**Fixed Carbon**                    Fixed carbon is the term used to approximately describe the portion of the carbon contained in a coal sample that resides as a solid material after volatile matters have been removed during certain coal testing processes.

**Heat Value**                      The heat value of the coal is the potential the coal, when burned, has to create thermal energy. The term is expressed in BTU per pound (see Energy above).

**Moisture Content**                Coal is a "water loving" material. Unprocessed, coal will accumulate water from its surroundings, even from moisture contained in the air. Generally the lower the quality of the coal, the greater affinity the substance has for water. Thus, of the weight of subbituminous coals, such as those found at Healy, as much as 25% (measured by weight) may be water held within the structure of the coal.

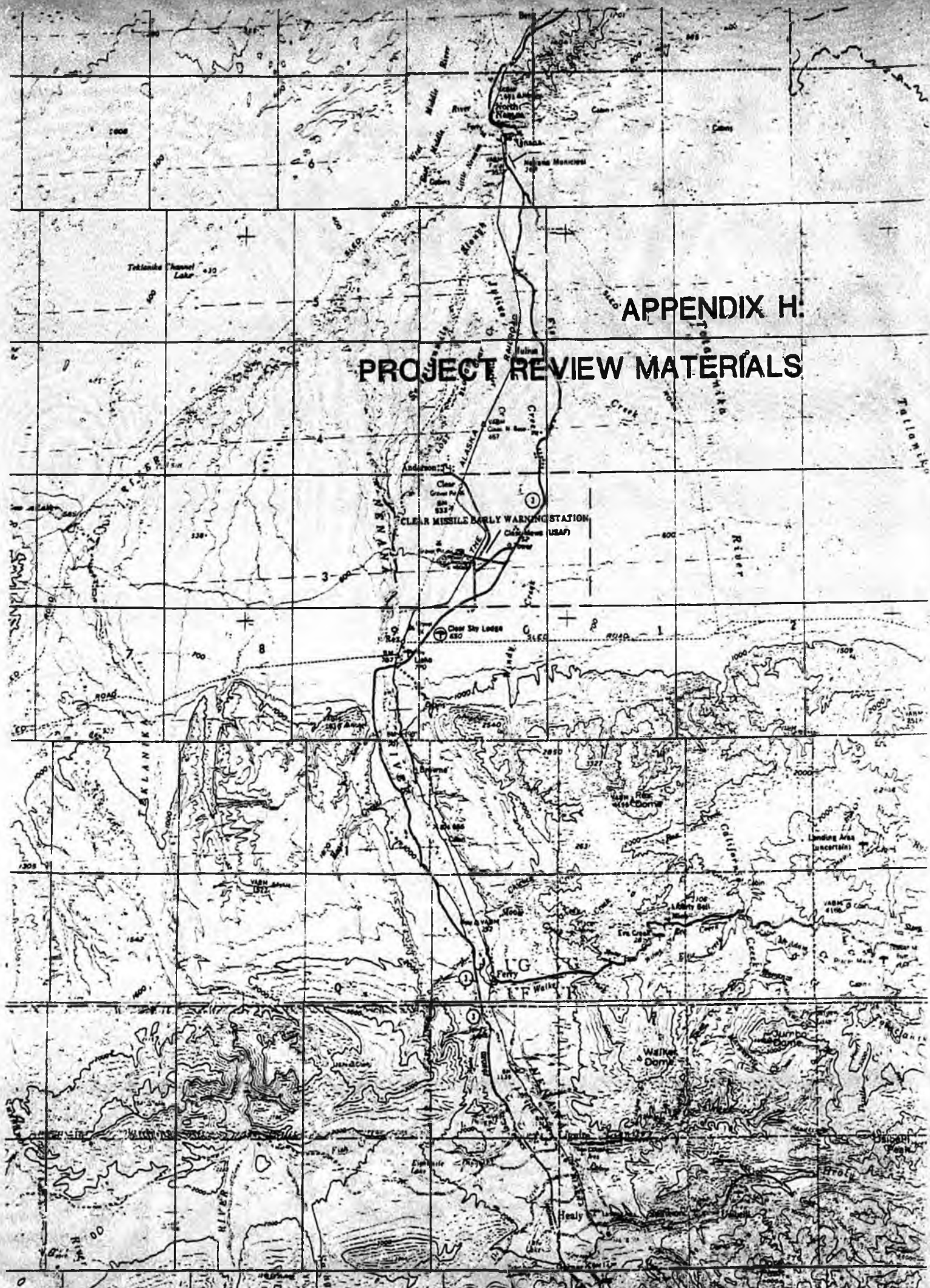
**NOX**                                Oxides of Nitrogen:    Nitric oxide,    Nitrogen dioxide,    Nitrous acid,    Nitrogen trioxide,    Dinitrogen pentoxide,    Ammonium nitrate.

**Sensible Heat**                    When a substance is heated and its temperature changes, the product of the specific heat of the substance and the change in its temperature is called the "sensible heat". When heat is added to a stream of gases, and the gases are heated, the sensible heat is the heat required to change the temperature of the gases.

**Sulfur**                              All coals contain some amount of sulfur. The sulfur content is the measure of sulfur contained in a coal sample.

**Volatile Matter**                  This parameter consists generally of the gases (except water) that are driven from a coal sample during certain tests. These gases include carbon monoxide, hydrogen and methane among others.

APPENDIX H.  
PROJECT REVIEW MATERIALS



# Fairbanks Municipal Utilities System

March 20, 1987


Mayor Joe B. Cooper  
City of Nenana  
P.O. Box 70  
Nenana, Alaska 99760

Dear Mayor Cooper:

I appreciated our opportunity to discuss the proposed Nenana coal-fired electric generating plant. FMUS is supportive of your goals and sincerely appreciates the opportunity for our staff to be involved in reviewing the various preliminary reports and engineering studies.

We wish you luck in identifying funding sources for the proposed preliminary engineering work program, and if we can assist you in that process please so advise.

Very truly yours,

  
V. M. Gillespie  
Deputy City Manager-  
Utilities

VMG:pah



GOLDEN VALLEY ELECTRIC ASSOCIATION INC. Box 1249, Fairbanks, Alaska 99707-1249, Phone 907-452-1151

March 19, 1987

Mayor Joe B. Cooper  
City of Nenana  
P.O. Box 70  
Nenana, Alaska 99760

Dear Mayor Cooper:

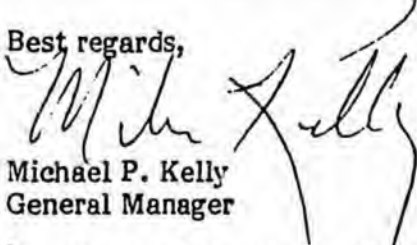
This letter will advise you that Golden Valley Electric Association (GVEA) continues to monitor with interest the City of Nenana's continued examination of the proposed Nenana Coal-Fired Electrical Generating Plant. One of our major objectives is to secure a long term, low cost, stable energy supply for our members. Your developing proposal presents yet another option for consideration.

We appreciate your update yesterday and understand you are seeking funding for a preliminary engineering work program. We have shared with you information concerning our current and projected loads and generating capacity as well as some future options for GVEA adding generating capacity when required. We will be pleased to furnish additional information you may require to proceed with your studies.

As we further discussed, GVEA will assist when requested by you in the review of the results of the preliminary engineering work as appropriate. We will also, when requested, comment as appropriate to the City of Nenana during conduct and analysis of the preliminary engineering work.

Thanks for keeping us informed. If you have any further questions, please contact me.

Best regards,

  
Michael P. Kelly  
General Manager

cc: Board of Directors, GVEA  
John Huber, Mgr Engr Svcs, GVEA  
Bob Hansen, Mgr Admin Svcs, GVEA  
A.W. Baker, Mgr Production, GVEA

March 12, 1987

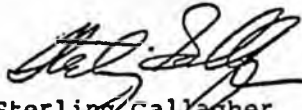
The Honorable Joe B. Cooper  
Mayor, City of Nenana  
P.O. Box 00070  
Nenana, AK 99760

Dear Mayor Cooper:

We have received the City of Nenana Coal Generation Project Report and believe that it provides a basis for further study and analysis. The Nenana Coal Project may be a feasible addition to the railbelt energy resource base if the substantial effort proposed by the City in its proposal is carried out.

Should the technical and financial feasibility be developed during the proposed analysis and firm power sales contract with creditworthy utilities be entered into, long term financing could be expected to be available under normal bond market conditions.

Yours truly,



Sterling Gallagher  
Vice President

cc: Lloyd Robinson ✓

Lahmeyer International GmbH, P.O.B. 710651, D-6000 Frankfurt (Main) 71



LAHMEYER  
INTERNATIONAL

City of Nenana  
Attn. Mr. Steven Bainbridge  
City Engineer  
P.O. Box 000/0  
Nenana, Alaska 99760  
United States of America

CONSULTING ENGINEERS  
INGENIEURS CONSEILS  
INGENIEROS CONSULTORES

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Lyoner Straße 22  
D-6000 Frankfurt (Main) 71  
☎ (069) 6677-0  
☎ Linetra frankfurtmain  
Telex 4 13 478 II d  
Fax (069) 6677-571, -572, -940

Your reference  
Votre référence  
Su referencia

Your letter  
Votre lettre  
Su carta

In your reply please quote  
Prière d'indiquer dans v/réponse  
Mencionese en la respuesta

Please contact  
Contactez s.v.p.  
Dirigirse a

Dial directly  
Appel direct  
Llamada directa  
6677-

Date  
Date  
Fecha

RT5/HG/LC/1523  
[2762T]

Gräb

393

12/03/1987

Re.: Nenana Coal-Fired Power Station Project

Dear Sirs,

This letter is to confirm that our company as a partner of Fryer/Pressley Engineering Inc., Anchorage, has actively participated in the studies on the above mentioned project and in the preparation of the relevant report.

The services we contributed comprise the following:

- \* We determined the proposed type of firing system and thermal plant process on basis of the prevailing data and conditions as well as on basis of our experience in the design, construction and operation of coal-fired power stations. Subsequently we prepared Section 3 (Thermal Plant Process) of the report with the assistance of our Alaskan Partner FPE.
- \* The below mentioned Sections have been reviewed by us and include our respective comments.
  - Section 2 (Project Feasibility)
  - Section 4 (Project Description)
  - Section 5 (Project Costs and Financing)
  - Section 7 (Preliminary Engineering Work Plan).

Having rendered these services and having scrutinized the whole report, we commit ourselves to its contents and support its findings and conclusions.

For the benefit of reviewers of the report to whom we may have not been known so far, the following information on our company is attached hereto:

- \* An outline of the company profile of LAHMEYER INTERNATIONAL GMBH
- \* Some general brochures about LAHMEYER INTERNATIONAL GMBH

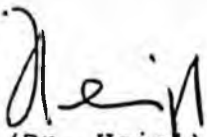
- \* Some lists of projects performed by LAHMEYER INTERNATIONAL GMBH
- \* A summary of coal-fired power plant projects handled by LAHMEYER INTERNATIONAL GMBH

It may be noticed that beyond the projects mentioned on the latter documentation, our relevant expertise is also constituted by the fact that Lahmeyer engineers have participated in the planning and implementation of coal-fired plant projects during former employments with manufacturers and utilizers.

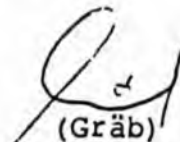
In conclusion of this letter we would like to express our strong interest and willingness to extend our involvement in the Nenana Project in partnership with FPE over the engineering, implementation and operation phases. We assure you of a performance of our services to your full satisfaction.

Yours sincerely,

LAHMEYER INTERNATIONAL GMBH



(Dr. Heigl)  
(Managing Director)



(Gräb)  
(Department Head, Operation Services)

Encls.: as mentioned above

Original sponsor: Rules/Governor

1 IN THE HOUSE BY THE FINANCE COMMITTEE  
2 CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 75 (Finance)  
3 IN THE LEGISLATURE OF THE STATE OF ALASKA  
4 FIFTEENTH 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 pro-  
8 viding 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:  
13 Highway Fuel Tax Account \$20,000,000  
14 Aviation Fuel Tax Account 8,000,000  
15 \* Sec. 2. Federal or other non-general fund program receipts that  
16 exceed the amounts appropriated in this Act are appropriated conditioned  
17 upon compliance with the program review provisions of AS 37.07.080(h).  
18 \* Sec. 3. If federal or other program receipts exceed the estimates  
19 appropriated by this Act, the appropriation from state funds for the af-  
20 fected program is reduced by the amount of the excess if the reductions are  
21 consistent with applicable federal statutes.  
22 \* Sec. 4. If federal or other program receipts fall short of the esti-  
23 mates appropriated by this Act, the affected appropriation is reduced by  
24 the amount of the shortfall in receipts.  
25 \* Sec. 5. If the federal receipts under Title XX of the Social Security  
26 Act (42 U.S.C. 1397 - 1397f) fall short of the estimate, the amount of the  
27 shortfall is appropriated from the general fund.  
28 \* Sec. 6. Amounts equivalent to the amounts to be received in settle-  
29 ment of insurance claims for property losses are appropriated from the

1 general fund to the affected agency for the purpose of replacing the facil-  
2 ity or service lost as a result of the incident giving rise to the claim.

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

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

11 \* Sec. 9. The sum of \$109,472,700 is appropriated from the general fund  
12 to the Department of Education for school bond debt retirement.

13 \* Sec. 10. The sum of \$8,378,200 is appropriated from the international  
14 airports revenue fund to the state bond committee for payment of debt  
15 service and trustees fees on outstanding international airports revenue  
16 bonds.

17 \* Sec. 11. The amount of the Rebate Requirement, as defined by Resolu-  
18 tion No. 86-5 of the state bond committee, is appropriated from the Inter-  
19 national Airports Revenue Fund to the state bond committee for deposit in  
20 the Rebate Fund established by Resolution No. 86-5 of the state bond com-  
21 mittee.

22 \* Sec. 12. The sum of \$147,965,600 is appropriated from the general  
23 fund to the state bond committee for payment of debt service and trustee  
24 fees on state general obligation bonds.

25 \* Sec. 13. The income of the Alaska permanent fund allocated annually  
26 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
27 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1987  
28 permanent fund dividend and administrative and associated costs.

29 \* Sec. 14. All unrestricted mortgage loan interest payments and all

1 other receipts, including, without limitation, mortgage loan commitment  
2 fees, received by or accrued to the Alaska Housing Finance Corporation  
3 during the period of July 1, 1987 through June 30, 1988, and all income  
4 earned on assets of the corporation during that period, are appropriated to  
5 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
6 described in AS 18.56.

7 \* Sec. 15. The sum of \$1,200,000 is appropriated from the general fund  
8 to the fisheries enhancement revolving loan fund (AS 16.10.505) for the  
9 fisheries enhancement loan program.

10 \* Sec. 16. The sum of \$35,032,000 is appropriated to the general fund,  
11 as an additional revenue source, from the following enterprise funds:

12	World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 838,600
13	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	7,821,500
14	Child Care Facility Revolving Loan Fund (AS 44.33.240)	89,500
15	Historical District Revolving Loan Fund (AS 45.98.010)	207,800
16	Mining Loan Fund (AS 27.09.010)	4,693,500
17	Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,504,200
18	Residential Energy Conservation Fund (AS 45.89.010)	1,868,600
19	Power Development Revolving Loan Fund (AS 44.33.600)	5,805,600
20	Agriculture Revolving Loan Fund (AS 03.10.040)	7,682,700
21	Grain Reserve Revolving Loan Fund (AS 03.12.040)	520,000

22 \* Sec. 17. The sum of \$314,200 is appropriated from the general fund to  
23 the Department of Revenue for costs associated with oil and gas tax litigation.  
24

25 \* Sec. 18. The sum of \$9,483,800 is appropriated from the general fund  
26 to the Department of Law to fund legal proceedings involving oil and gas  
27 revenue due or paid to the state or state title to oil and gas land, including,  
28 but not limited to, the North Slope royalty case (State v. Amerada  
29 Hess, et al.), the oil and gas corporate income tax case (Arco v. State),

1 the Trans-Alaska pipeline rate case, litigation against the Alaska Oil  
2 Company, and United States v. Alaska, for fiscal year 1988 and succeeding  
3 fiscal years.

4 \* Sec. 19. The balance on July 1, 1987, of the oil and hazardous sub-  
5 stance release mitigation account in the general fund (AS 46.08.020(b)) is  
6 appropriated to the Department of Environmental Conservation, oil and  
7 hazardous substance release response fund (AS 46.08.010).

8 (Section 20 begins on page 7)

FISCAL YEAR 1988 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	261,991,400				261,991,400
GENERAL FUND MATCH	88,450,200				88,450,200
GENERAL FUND	1,517,680,800				1,517,680,800
INTER-AGENCY RECEIPTS	84,355,500				84,355,500
INTEREST INCOME	6,211,700				6,211,700
LICENSE/PERMITS/CERTIFICATION	5,098,800				5,098,800
CARE AND TREATMENT	5,960,400				5,960,400
PUBLICATIONS AND OTHER SERVICES	674,400				674,400
DORMITORY/FOOD/AUXILIARY SERVICES	13,710,100				13,710,100
GIFTS/BEQUESTS/DONATIONS	295,000				295,000
RESOURCE ASSESSMENT RECEIPTS	6,668,800				6,668,800
APA PLANT MAINTENANCE & OPERATION	3,764,000				3,764,000
CONTRACT SERVICES REIMBURSEMENT	3,943,600				3,943,600
USER FEES	16,280,600				16,280,600
AGRICULTURAL LOAN FUND	1,129,200				1,129,200
STATE CORPORATION RECEIPTS	11,149,300				11,149,300
FICA ADMINISTRATION FUND ACCOUNT	100,200				100,200
FISH AND GAME FUND	8,061,800				8,061,800
CHILD SUPPORT ENFORCEMENT	2,261,000				2,261,000
HIGHWAY WORKING CAPITAL FUND	18,340,500				18,340,500
INTERNATIONAL AIRPORT REVENUE FUND	28,042,800				28,042,800
PROGRAM RECEIPTS/GENERAL FUND	1,667,000				1,667,000
PUBLIC EMPLOYEES RETIREMENT FUND	7,191,200				7,191,200
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600				2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,443,200				1,443,200
SURPLUS PROPERTY REVOLVING FUND	94,100				94,100
TEACHERS RETIREMENT SYSTEM FUND	5,023,300				5,023,300
VETERANS REVOLVING LOAN FUND	363,600				363,600
COMMERCIAL FISHING LOAN FUND	785,300				785,300
LEGAL SETTLEMENT RECEIPTS	630,500				630,500
STUDENT TUITION/FEES/SERVICES	20,407,300				20,407,300
INDIRECT COST RECOVERY	6,494,500				6,494,500
HANDICAPPED VENDOR FACILITY FUND	60,000				60,000
JUDICIAL RETIREMENT SYSTEM	32,000				32,000
PUBLIC LAW 81-874/GENERAL FUND	21,246,100				21,246,100
NATIONAL GUARD RETIREMENT SYSTEM	26,300				26,300
TITLE 20	5,401,500				5,401,500
UNIVERSITY RECEIPTS	27,281,700				27,281,700
TRAINING AND BUILDING FUND	696,100				696,100
PERMANENT FUND DIVIDEND FUND	11,408,300				11,408,300
SMALL BUSINESS LOAN FUND	111,500				111,500
TOURISM REVOLVING LOAN FUND	34,800				34,800
CORRECTIONAL INDUSTRIES FUND	1,658,400				1,658,400
CAPITAL IMPROVEMENT PROJECT RECEIPTS	65,704,400				65,704,400
HOUSING ASSISTANCE LOAN FUND	2,763,300				2,763,300
PUBLIC SCHOOL FUND	7,510,100				7,510,100
MINING REVOLVING LOAN FUND	201,300				201,300
CHILD CARE REVOLVING LOAN FUND	35,100				35,100
HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100				8,100
FISHERIES ENHANCEMENT REVOLVING LOAN FUN	235,600				235,600

ALTERNATIVE ENERGY REVOLVING LOAN FUND  
RESIDENTIAL ENERGY CONSERVATION LOAN FUN

251,400  
194,200

251,400  
194,200

\*\*\*\* TOTALS \*\*\*\*

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\$2,279,017,900

-----  
\$2,279,017,900

1 \* SEC. 20 THE FOLLOWING APPROPRIATION ITEMS ARE FOR  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY  
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE  
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,  
 6 1987, AND ENDING JUNE 30, 1988, UNLESS OTHERWISE  
 7 INDICATED.

8		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
9						
10	*****		*****			
11	***** OFFICE OF THE GOVERNOR *****					
12	*****		*****			
13	COMMISSIONS/SPECIAL OFFICES		1,471,200	1,372,200	99,000	
14	HUMAN RIGHTS COMMISSION (19 POSITIONS)	927,900				
15	EQUAL EMPLOYMENT OPPORTUNITY (7 POSITIONS)	346,500				
16	ALASKA WOMENS COMMISSION (3 POSITIONS)	196,800				
17	EXECUTIVE OPERATIONS		7,259,200	7,259,200		
18	EXECUTIVE OFFICE (67 POSITIONS)	4,802,000				
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF					
20	EQUAL EMPLOYMENT OPPORTUNITY, THE HUMAN RIGHTS					
21	COMMISSION, AND THE WOMEN'S COMMISSION REVIEW THEIR					
22	FUNCTIONS IN AN EFFORT TO CONSOLIDATE AND STREAMLINE					
23	FUNCTIONS. SPECIFICALLY, THE FOLLOWING PROPOSALS SHOULD					
24	BE REVIEWED:					
25	1. COLLOCATION OF EEO, HRC, AND WC OFFICES.					
26	2. CONSOLIDATION OF CLERICAL RESPONSIBILITIES FOR					
27	COLLOCATED OFFICES.					
28	3. CONSOLIDATION OF CIVIL RIGHTS TRAINING					

1 OFFICE OF THE GOVERNOR (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 RESPONSIBILITIES IN THE EEO OFFICE.					4
5 4. INCLUSION OF THE WC FUNCTIONS IN THE EEO OFFICE OR					5
6 HRC UNDER A SINGLE DIRECTOR.					6
7 THE LEGISLATURE CONTINUES TO SUPPORT THE COLLECTIVE					7
8 BARGAINING PROCESS ESTABLISHED FOR STATE EMPLOYEES AND					8
9 BELIEVES THAT EMPLOYEE COMPENSATION SHOULD BE					9
10 ESTABLISHED AS A RESULT OF THE COLLECTIVE BARGAINING					10
11 PROCESS AND NOT THE LEGISLATIVE BUDGET PROCESS. IT IS					11
12 THE INTENT OF THE LEGISLATURE THAT FOR ALL BARGAINING					12
13 UNITS FOR WHICH THE LEVEL OF SALARIES, BENEFITS, OR WORK					13
14 RULES HAVE NOT BEEN AGREED FOR FY88, THE LEVEL OF					14
15 PERSONAL SERVICES FUNDING IN THIS BUDGET SHALL NOT BE					15
16 CONSTRUED TO ESTABLISH ANY SPECIFIC LEVEL OF SALARIES,					16
17 BENEFITS, OR WORK RULE COSTS. IN THE EVENT THAT THE					17
18 PRODUCT OF COLLECTIVE BARGAINING NEGOTIATIONS RESULTS IN					18
19 A REQUIREMENT FOR ADDITIONAL PERSONAL SERVICES FUNDS					19
20 ABOVE WHAT IS INCLUDED IN THIS BUDGET, THE OFFICE OF THE					20
21 GOVERNOR SHALL PRESENT A SUPPLEMENTAL APPROPRIATION					21
22 REQUEST TO THE SECOND SESSION OF THE FIFTEENTH ALASKA					22
23 LEGISLATURE FOR CONSIDERATION.					23
24 GOVERNOR'S HOUSE (4 POSITIONS)	279,200				24
25 CONTINGENCY FUND	180,000				25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE CONTINGENCY					26
27 FUND BE USED TO MEET SPECIFIC UNFORESEEN EXTRAORDINARY					27

1 OFFICE OF THE GOVERNOR (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 OBLIGATIONS AND INITIATIVES, NOT TO SUPPLEMENT AGENCY					4
5 BUDGETS OR PROGRAMS THAT HAVE BEEN REDUCED IN THE					5
6 OPERATING BUDGET.					6
7 LIEUTENANT GOVERNOR (7 POSITIONS)	539,500				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE FORMAT AND					8
9 PUBLICATION OF THE ADMINISTRATIVE CODE BE ANALYZED FOR					9
10 COST EFFICIENCIES, AND THAT THE LIEUTENANT GOVERNOR TAKE					10
11 APPROPRIATE ACTIONS TO EFFECT COST SAVINGS IN THE FY89					11
12 BUDGET.					12
13 OFFICE OF INTERNATIONAL TRADE (5 POSITIONS)	1,458,500				13
14 OFFICE OF MANAGEMENT AND BUDGET		5,974,000	3,887,600	2,086,400	14
15 POLICY (9 POSITIONS)	621,800				15
16 BUDGET REVIEW (15 POSITIONS)	879,000				16
17 IT IS THE INTENT OF THE LEGISLATURE THAT, IN PREPARING					17
18 THE GOVERNOR'S BUDGET FOR FY89, PROPOSED GENERAL FUND					18
19 APPROPRIATIONS THAT ARE BASED ON ESTIMATED PROGRAM					19
20 RECEIPTS BE IDENTIFIED AS "GENERAL FUND/PROGRAM					20
21 RECEIPTS" TO DISTINGUISH THEM FROM OTHER GENERAL FUND					21
22 APPROPRIATIONS.					22
23 AUDIT AND MANAGEMENT (12 POSITIONS)	698,200				23
24 THE LEGISLATURE RECOGNIZES THE EXTREME IMPORTANCE OF THE					24
25 INTERNAL AUDIT FUNCTION WITHIN THE EXECUTIVE BRANCH.					25
26 THEREFORE IT IS THE INTENT OF THE LEGISLATURE THAT					26
27 GREATER LEVELS OF INTERNAL AUDIT ACTIVITY BE PERFORMED					27

1	OFFICE OF THE GOVERNOR (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	IN FY88 COMPARED TO RECENT HISTORICAL LEVELS. THE				3
5	DIVISION OF AUDIT & MANAGEMENT SHALL PROVIDE A REPORT TO				4
6	THE FINANCE COMMITTEES OF THE LEGISLATURE BY THE 10TH				5
7	DAY OF THE SECOND SESSION OF THE FIFTEENTH ALASKA STATE				6
8	LEGISLATURE DETAILING: 1. THE NUMBER AND TYPES OF				7
9	AUDITS PERFORMED DURING THE FIRST SIX MONTHS OF THE				8
10	FISCAL YEAR, 2. CORRECTIVE ACTIONS TAKEN BY AGENCIES				9
11	AS A RESULT OF AUDIT FINDINGS, 3. SIGNIFICANT AUDIT				10
12	FINDINGS WHICH PERTAIN TO THE PREPARATION OF THE FY89				11
13	BUDGET, AND 4. A DETAILED WORKPLAN FOR THE REMAINDER				12
14	OF THE FISCAL YEAR.				13
15	GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,675,500			14
16	ALASKA LAND USE COUNCIL (1.5 POSITIONS)	99,500			15
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE OF				16
18	ALASKA PARTICIPATE FULLY WITH THE FEDERAL GOVERNMENT IN				17
19	THE OPERATIONS AND FUNCTIONS OF THE ALASKA LAND USE				18
20	COUNCIL. FURTHER, IT IS THE INTENT OF THE LEGISLATURE				19
21	THAT THE STATE EMPLOY SUFFICIENT PERSONNEL, INCLUDING A				20
22	STATE STAFF COORDINATOR AND NECESSARY SECRETARIAL				21
23	SUPPORT TO PROVIDE FULL CAPACITY TO SUPPORT THE STATE'S				22
24	PARTICIPATION IN THE COUNCIL'S FUNCTIONS.				23
25	ELECTIVE OPERATIONS		1,572,800	1,572,800	24
26	ELECTIONS (24 POSITIONS)	1,209,000			25

1	OFFICE OF THE GOVERNOR (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	GENERAL AND PRIMARY ELECTIONS	244,600				4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE FY89 BUDGET					5
6	REQUEST FOR THIS COMPONENT BE REDUCED FROM NORMAL					6
7	EXPECTED LEVELS TO REFLECT THE FY88 APPROPRIATION.					7
8	ELECTIONS DATA PROCESSING	119,200				8
9						9
10						10
11						11
12	LONGEVITY BONUS		51,489,800	51,489,800		12
13	GRANTS	51,200,000				13
14	ADMINISTRATION (7 POSITIONS)	289,800				14
15	PIONEERS HOME		21,515,700	18,744,600	2,771,100	15
16	SITKA (93 POSITIONS)	3,934,300				16
17	FAIRBANKS (80 POSITIONS)	3,640,700				17
18	PALMER (85 POSITIONS)	3,555,300				18
19	ANCHORAGE (193 POSITIONS)	7,162,800				19
20	KETCHIKAN (54 POSITIONS)	2,137,500				20
21	JUNEAU	844,000				21
22	CENTRAL OFFICE (4 POSITIONS)	231,100				22
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					23
24	OF ADMINISTRATION COORDINATE EFFORTS WITH THE PIONEERS					24
25	HOME ADVISORY BOARD TO FULLY EXPLORE ALTERNATIVE METHODS					25
26	OF OPERATING THE PIONEERS HOMES PROGRAM, INCLUDING					26
27	CONTRACTING FOR ALL OR PART OF NECESSARY SERVICES, IN AN					27

••

1 DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 EFFORT TO REDUCE PROGRAM COSTS. THE DEPARTMENT SHALL					4
5 PRESENT A REPORT OF ITS FINDINGS AND RECOMMENDATIONS TO					5
6 THE LEGISLATURE NO LATER THAN JANUARY 30, 1988.					6
7 THE DEPARTMENT SHALL ACTIVELY SEEK PROPOSALS FROM					7
8 PRIVATE OPERATORS FOR ALL OR PART OF THE OPERATION OF					8
9 THE JUNEAU PIONEER HOME FOR FY 1988.					9
10 PIONEERS HOMES ADVISORY BOARD	10,000				10
11 OLDER ALASKANS COMMISSION (15 POSITIONS)		8,999,000	3,711,100	5,287,900	11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE KETCHIKAN					12
13 CASE MANAGEMENT PROJECT BE CONTINUED AND FUNDED AT					13
14 \$50,000 THROUGH THE OLDER ALASKANS COMMISSION FOR FY88.					14
15 THE OLDER ALASKAN COMMISSION SHALL REVIEW THE DUTIES AND					15
16 RESPONSIBILITIES OF THE ADMINISTRATIVE STAFF TO INSURE					16
17 THAT THE APPROPRIATE ACCOUNTING PERSONNEL ARE AVAILABLE					17
18 TO MEET STATE AND FEDERAL FISCAL REPORTING REQUIREMENTS.					18
19 PUBLIC DEFENDER		5,629,400	5,629,400		19
20 FIRST JUDICIAL DISTRICT (11 POSITIONS)	649,000				20
21 SECOND JUDICIAL DISTRICT (8 POSITIONS)	593,800				21
22 THIRD JUDICIAL DISTRICT (47 POSITIONS)	2,806,100				22
23 FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,369,700				23
24 ADMINISTRATION AND SUPPORT (3 POSITIONS)	210,800				24
25 OFFICE OF PUBLIC ADVOCACY (26 POSITIONS)		3,535,400	3,517,900	17,500	25
26 CENTRAL AND STATEWIDE SERVICES		16,637,000	9,772,400	6,864,600	26

1 DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		2
3	ALLOCATIONS	3
4	APPROPRIATION	4
5 IT IS THE INTENT OF THE LEGISLATURE THAT THE	ITEMS	5
6 COMMISSIONER DIRECT THE PERSONNEL DIVISION TO REVIEW THE	GENERAL FUND	6
7 SALARY LEVELS OF PARTIALLY EXEMPT POSITIONS IN ALL	OTHER FUNDS	7
8 DEPARTMENTS FOR EQUITY BASED ON THE LEVELS OF		8
9 RESPONSIBILITY INVOLVED. THE COMMISSIONER SHALL PRESENT		9
10 A REPORT OF HIS FINDINGS AND RECOMMENDATIONS TO THE		10
11 LEGISLATURE NO LATER THAN JANUARY 30, 1988.		11
12 ADMINISTRATIVE SERVICES (29 POSITIONS)	637,200	12
13 MUNICIPAL GRANTS (3 POSITIONS)	1,209,200	13
14 CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	150,800	14
15 PERSONNEL (53 POSITIONS)	89,300	15
16 PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	1,931,100	16
17 LABOR RELATIONS (11 POSITIONS)	278,900	17
18 FINANCE (49 POSITIONS)	663,400	18
19 PURCHASING (23 POSITIONS)	2,394,500	19
20 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,	1,182,200	20
21 WHEN APPROPRIATE, GIVE MAXIMUM CONSIDERATION TO THE		21
22 CORRECTIONAL INDUSTRIES PROGRAM BEFORE OUT OF STATE		22
23 PURCHASES ARE MADE.		23
24 PROPERTY MANAGEMENT (8 POSITIONS)	349,500	24
25 CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	2,028,300	25
26 ARCHIVES (10 POSITIONS)	466,400	26

1	DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2			ITEMS	GENERAL FUND	OTHER FUNDS	3
3		ALLOCATIONS				4
4	RETIREMENT AND BENEFITS (64 POSITIONS)	4,968,800				5
5	RETIREMENT INCENTIVE OPERATIONS	133,800				6
6	LABOR RELATIUNS AGENCY	68,600				7
7	RAILROAD LABOR RELATIONS AGENCY	85,000				8
8	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		533,300	530,300	3,000	9
9	RISK MANAGEMENT (7 POSITIONS)		22,124,000		22,124,000	10
10	INFORMATION RESOURCE MANAGEMENT		19,411,800	15,185,200	4,226,600	11
11	INFORMATION RESOURCE MANAGEMENT (88 POSITICNS)	11,632,700				12
12	TELECOMMUNICATIONS OPERATIONS (50 POSITION )	4,919,600				13
13	RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	2,859,500				14
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					15
15	TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON					16
16	TELECOMMUNICATIONS, ALASKA PUBLIC BROADCASTING					17
17	COMMISSION, AND OFFICE OF MANAGEMENT AND BUDGET JOINTLY					18
18	REVIEW THE RURAL ALASKA TELEVISION NETWORK AND ALASKA					19
19	PUBLIC TELEVISION SYSTEM IN AN EFFORT TO IDENTIFY COST					20
20	EFFICIENCIES THAT MAY BE INCORPORATED INTO THE FY89					21
21	BUDGET. THE REVIEW TEAM SHOULD COORDINATE ITS EFFORTS					22
22	WITH THE RATNET BOARD AND THE CORPORATION FOR PUBLIC					23
23	BROADCASTING. THE DIVISION SHALL PRESENT A REPORT OF					24
24	ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO					25
25	LATER THAN JANUARY 30, 1988.					26
26	IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE					27
27	REVIEW TEAM TAKE THE FOLLOWING ACTIONS:					

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
			ITEMS	GENERAL FUND	OTHER FUNDS
4	1. OMB SHALL ENTER INTO NEGOTIATIONS WITH ALASCOM IN AN				3
5	ATTEMPT TO REDUCE LEASING COSTS ASSOCIATED WITH THE				4
6	RATNET AND SOUTHEAST MICROWAVE SYSTEMS.				5
7	2. CLARIFY OWNERSHIP AND MAINTENANCE OBLIGATIONS OF ALL				6
8	EARTH STATIONS AND RELATED EQUIPMENT COMPRISING THE				7
9	RATNET SYSTEM.				8
10	3. REVIEW THE RAMIFICATIONS OF TRANSFERRING FCC				9
11	LICENSES FOR STATE-OWNED LOW POWER TELEVISION				10
12	TRANSMITTERS NOT CURRENTLY IN USE TO LOCAL ENTITIES, OF				11
13	CONSOLIDATING AND TRANSFERRING THE LICENSES TO A PRIVATE				12
14	NON-PROFIT ENTITY, AND OF CONSOLIDATING AND RETAINING				13
15	THE LICENSES UNDER STATE OWNERSHIP.				14
16	4. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR				15
17	COMMUNITIES TO INDEPENDENTLY RECEIVE AND PAY FOR				16
18	RECEIVING COMMERCIAL TELEVISION THROUGH THE USE OF				17
19	STATE-OWNED LOW POWER TELEVISION TRANSMITTERS NOT				18
20	CURRENTLY IN USE.				19
21	5. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR				20
22	COMMUNITIES TO RECEIVE PUBLIC BROADCASTING PROGRAMMING				21
23	THROUGH THE USE OF RATNET TRANSMITTERS. REVIEW				22
24	COMMERCIAL NETWORK SYNDICATED PROGRAMMING THAT COULD BE				23
25	TRANSMITTED OVER THIS SYSTEM WITHOUT JEOPARDIZING				24
26	NON-TARIFFED LEASING RATES, AND DETERMINE THE COSTS OF				25
27	THE PROGRAMMING. COORDINATE WITH THE UNIVERSITY OF				26
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1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	ALASKA AND THE DEPARTMENT OF EDUCATION TO DETERMINE A		ITEMS	GENERAL FUND	OTHER FUNDS
5	COST-EFFICIENT AND INEXPENSIVE MEANS OF BROADCASTING				3
6	EDUCATIONAL PROGRAMS OVER THE SYSTEM.				4
7	6. NEGOTIATE WITH THOSE COMMERCIAL TELEVISION STATIONS				5
8	THAT TRANSMIT PROGRAMS THROUGH THE SOUTHCENTRAL				6
9	MICROWAVE SYSTEM IN AN ATTEMPT TO HAVE THE STATIONS				7
10	DEFRAY THE COST TO THE STATE OF BROADCASTING THE				8
11	PROGRAMS.				9
12	7. THE RATNET BOARD SHALL UTILIZE TELECOMMUNICATIONS				10
13	WHENEVER POSSIBLE TO REDUCE TRAVEL COSTS.				11
14	PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		6,871,800	6,871,800	12
15	THE SUM OF \$546,000 IS APPROPRIATED TO THE ALASKA PUBLIC				13
16	BROADCASTING COMMISSION FOR KUAC-TV/FM AT THE UNIVERSITY				14
17	OF ALASKA, FAIRBANKS.				15
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				16
19	TELECOMMUNICATIONS, THE HOUSE SPECIAL COMMITTEE ON				17
20	TELECOMMUNICATIONS, ALASKA PUBLIC BROADCASTING				18
21	COMMISSION, AND OFFICE OF MANAGEMENT AND BUDGET JOINTLY				19
22	REVIEW THE RURAL ALASKA TELEVISION NETWORK AND ALASKA				20
23	PUBLIC TELEVISION SYSTEM IN AN EFFORT TO IDENTIFY COST				21
24	EFFICIENCIES THAT MAY BE INCORPORATED INTO THE FY89				22
25	BUDGET. THE REVIEW TEAM SHOULD COORDINATE ITS EFFORTS				23
26	WITH THE RATNET BOARD AND THE CORPORATION FOR PUBLIC				24
27	BROADCASTING. THE DIVISION SHALL PRESENT A REPORT OF				25

1 DEPARTMENT OF ADMINISTRATION (CONT.)

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4 ITS FINDINGS AND RECOMMENDATIONS TO THE LEGISLATURE NO  
5 LATER THAN JANUARY 30, 1988.

6 IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE  
7 REVIEW TEAM TAKE THE FOLLOWING ACTIONS:

8 1. OMB SHALL ENTER INTO NEGOTIATIONS WITH ALASCOM IN AN  
9 ATTEMPT TO REDUCE LEASING COSTS ASSOCIATED WITH THE  
10 RATNET AND SOUTHEAST MICROWAVE SYSTEMS.

11 2. CLARIFY OWNERSHIP AND MAINTENANCE OBLIGATIONS OF ALL  
12 EARTH STATIONS AND RELATED EQUIPMENT COMPRISING THE  
13 RATNET SYSTEM.

14 3. REVIEW THE RAMIFICATIONS OF TRANSFERRING FCC  
15 LICENSES FOR STATE-OWNED LOW POWER TELEVISION  
16 TRANSMITTERS NOT CURRENTLY IN USE TO LOCAL ENTITIES, OF  
17 CONSOLIDATING AND TRANSFERRING THE LICENSES TO A PRIVATE  
18 NON-PROFIT ENTITY, AND OF CONSOLIDATING AND RETAINING  
19 THE LICENSES UNDER STATE OWNERSHIP.

20 4. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR  
21 COMMUNITIES TO INDEPENDENTLY RECEIVE AND PAY FOR  
22 RECEIVING COMMERCIAL TELEVISION THROUGH THE USE OF  
23 STATE-OWNED LOW POWER TELEVISION TRANSMITTERS NOT  
24 CURRENTLY IN USE.

25 5. REVIEW ALTERNATIVES AND ASSOCIATED COSTS FOR  
26 COMMUNITIES TO RECEIVE PUBLIC BROADCASTING PROGRAMMING  
27 THROUGH THE USE OF RATNET TRANSMITTERS. REVIEW

	APPROPRIATION	APPROPRIATION FUND SOURCES	
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

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1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	COMMERCIAL NETWORK SYNDICATED PROGRAMMING THAT COULD BE				3
5	TRANSMITTED OVER THIS SYSTEM WITHOUT JEOPARDIZING				4
6	NON-TARIFFED LEASING RATES, AND DETERMINE THE COSTS OF				5
7	THE PROGRAMMING. COORDINATE WITH THE UNIVERSITY OF				6
8	ALASKA AND THE DEPARTMENT OF EDUCATION TO DETERMINE A				7
9	COST-EFFICIENT AND INEXPENSIVE MEANS OF BROADCASTING				8
10	EDUCATIONAL PROGRAMS OVER THE SYSTEM.				9
11	6. NEGOTIATE WITH THOSE COMMERCIAL TELEVISION STATIONS				10
12	THAT TRANSMIT PROGRAMS THROUGH THE SOUTHCENTRAL				11
13	MICROWAVE SYSTEM IN AN ATTEMPT TO HAVE THE STATIONS				12
14	DEFRAY THE COST TO THE STATE OF BROADCASTING THE				13
15	PROGRAMS.				14
16	7. REVIEW THE POSSIBILITY OF ESTABLISHING A				15
17	COMMUNITY-BASED ORGANIZATION TO OPERATE KUAC-TV/FM.				16
18	THE COMMISSION SHALL UTILIZE TELECOMMUNICATIONS WHENEVER				17
19	POSSIBLE TO REDUCE TRAVEL COSTS.				18
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC				19
21	BROADCASTING COMMISSION ADOPT GUIDELINES FOR THE				20
22	ALLOCATION OF GRANTS TO PREVENT CLOSURE OF ANY EXISTING				21
23	PUBLIC RADIO STATIONS. BUDGET REDUCTIONS ARE TO BE				22
24	DISTRIBUTED TO INSURE THIS INTENT.				23
25	LEASING AND FACILITIES		35,561,900	31,992,200	3,569,700
26	ADMINISTRATION (6 POSITIONS)	561,500			

1 DEPARTMENT OF ADMINISTRATION (CONT.)		1
2		2
3	ALLOCATIONS	3
4 ALASKA STATE HOUSING AUTHORITY	6,533,200	4
5 LEASES	28,467,200	5
6 RETIREMENT INCENTIVE PROGRAM		6
7	148,300	7
8	135,500	8
9	12,800	9
10 CONSUMER PROTECTION (5 POSITIONS)	316,200	10
11 PROSECUTION	8,740,700	11
12 FIRST JUDICIAL DISTRICT (15 POSITIONS)	969,500	12
13 SECOND JUDICIAL DISTRICT (6 POSITIONS)	580,300	13
14 THIRD JUDICIAL DISTRICT (65 POSITIONS)	3,949,500	14
15 FOURTH JUDICIAL DISTRICT (23 POSITIONS)	1,498,300	15
16 CRIMINAL JUSTICE LITIGATION (9 POSITIONS)	700,900	16
17 CRIMINAL APPEALS AND SPECIAL PROSECUTION (13 POSITIONS)	868,600	17
18 DATA AND WORD PROCESSING (5 POSITIONS)	173,600	18
19 LEGAL SERVICES	9,717,700	19
20 OPERATIONS (140 POSITIONS)	8,959,400	20
21 IT IS THE INTENT OF THE LEGISLATURE THAT IN ANY FUTURE		21
22 SETTLEMENTS OF LEGAL ACTIONS THE ATTORNEY GENERAL'S		22
23 OFFICE BE FULLY INVOLVED PRIOR TO ANY AGREEMENT BY ANY		23
24 STATE AGENCY AND THAT A FULL REVIEW OF THE LEGAL ISSUES		24
25 BE CONSIDERED PRIOR TO AGREEING TO AN OUT OF COURT		25
26 SETTLEMENT.		26

		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1	DEPARTMENT OF LAW (CONT.)				1
2					
3					
4	ANTITRUST (3 POSITIONS)	236,200			4
5	ADMINISTRATION AND SUPPORT (9 POSITIONS)	453,500			5
6	DATA AND WORD PROCESSING (1 POSITION)	68,600			6
7	OIL AND GAS SPECIAL PROJECTS		1,537,100		7
8	OIL AND GAS OPERATIONS (20 POSITIONS)	1,351,600			8
9	DATA AND WORD PROCESSING (3 POSITIONS)	185,500			9
10	*****	*****			10
11	***** DEPARTMENT OF REVENUE *****				11
12	*****	*****			12
13	ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)		602,900	453,000	149,900 13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD SHALL				14
15	CONSIDER RAISING THE APPLICATION FEES TO FUND				15
16	INVESTIGATOR II POSITION IN JUNEAU.				16
17	SHARED TAXES		10,961,200	10,961,200	17
18	AMUSEMENT AND GAMING TAX	60,200			18
19	AVIATION FUEL TAX	141,000			19
20	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000			20
21	LIQUOR LICENSE TAX	900,000			21
22	FISHERIES TAX	7,960,000			22
23	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		283,900		283,900 23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE MUNICIPAL				24
25	BOND BANK CAN COME BEFORE THE LEGISLATIVE BUDGET AND				25
26	AUDIT COMMITTEE FOR ADDITIONAL CONTRACTUAL AUTHORITY IF				26
27	EXISTING FUNDING IS NOT SUFFICIENT FOR ISSUING BONDS.				27

1 DEPARTMENT OF REVENUE (CONT.)		1
2		2
3	ALLOCATIONS	3
4 PERMANENT FUND CORPORATION (13 POSITIONS)	ITEMS	4
5 IT IS THE INTENT OF THE LEGISLATURE THAT EMPLOYEES OF	GENERAL FUND	5
6 THE PERMANENT FUND CORPORATION SHALL NOT RECEIVE PERDIEM	OTHER FUNDS	6
7 IN THEIR MAIN PLACE OF RESIDENCE.		7
8 ALASKA HOUSING FINANCE CORPORATION (56 POSITIONS)	5,512,900	8
9 IT IS THE INTENT OF THE LEGISLATURE THAT ADDITIONAL		9
10 POSITIONS AND CONTRACTUAL SERVICES FOR ADMINISTRATION OF		10
11 FORECLOSED PROPERTIES SHALL BE REVIEWED ANNUALLY IN		11
12 RELATION TO THEIR WORKLOAD.		12
13 CHILD SUPPORT ENFORCEMENT (96 POSITIONS)	3,736,300	13
14 REVENUE OPERATIONS	5,369,700	14
15 AUDIT-EXCISE TAX (40 POSITIONS)	812,200	15
16 AUDIT-OIL AND GAS (41 POSITIONS)	16,973,400	16
17 ENFORCEMENT (15 POSITIONS)	7,038,700	17
18 PUBLIC SERVICES (27 POSITIONS)	9,934,700	18
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE		19
20 INVESTIGATOR III POSITION ESTABLISHED IN FY88 SHALL ONLY		20
21 BE ASSIGNED TO GAMES OF CHANCE AND CONTESTS OF SKILLS		21
22 ACTIVITIES.		22
23 TREASURY MANAGEMENT (24 POSITIONS)	10,410,900	23
24 ADMINISTRATION AND SUPPORT	2,256,600	24
25 OFFICE OF THE COMMISSIONER (16 POSITIONS)	1,922,800	25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE	333,800	26
27 COMMISSIONER OF THE DEPARTMENT SHALL CONSIDER THE		27

1 DEPARTMENT OF REVENUE (CONT.)

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4 POSSIBILITY OF CONSOLIDATING ALL OF THE PFD POSITIONS

5 AND THEIR CORRESPONDING EXPENDITURES INTO ONE BRU.

6 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$20,000

7 ALLOTTED TO RECRUITMENT OF THE SENIOR HEARING EXAMINER

8 SHALL ONLY BE SPENT FOR THAT PURPOSE.

9 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

10 SHALL REVIEW AND EVALUATE THE POSSIBILITY OF MERGING

11 ALASKA MUNICIPAL BOND BANK INTO THE DIVISION OF TREASURY

12 MANAGEMENT AND REPORT THEIR RECOMMENDATION BY THE 10TH

13 LAY OF THE NEXT LEGISLATIVE SESSION.

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

15 DEVOTE RESOURCES TO AUDITING REVENUES GENERATED THROUGH

16 LEASE ROYALTIES, NET PROFIT SHARES AND ROYALTY OIL AND

17 GAS CONTRACTS.

18 ADMINSTRATIVE SERVICES (25 POSITIONS)

1,101,600

19 RETIREMENT INCENTIVE PROGRAM PAYMENTS

4,900

4,900

20 PERMANENT FUND DIVIDEND

2,877,100

2,877,100

21 ADMINISTRATIVE SERVICES (23 POSITIONS)

1,298,600

22 PUBLIC SERVICES (4 POSITIONS)

523,900

23 ENFORCEMENT (21 POSITIONS)

958,200

24 FORMAL HEARINGS (1 POSITION)

96,400

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						"
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF EDUCATION		* * * * *			"
5	* * * * *		* * * * *			5
6	K-12 SUPPORT		460,655,800	417,534,200	43,121,600	"
7	FOUNDATION PROGRAM	428,086,500				7
8	STUDENT LUNCH PROGRAM	10,877,500				"
9	CIGARETTE TAX DISTRIBUTION	3,500,000				9
10	TUITION STUDENTS	13,889,000				10
11	BOARDING HOME GRANTS	427,500				11
12	YOUTH IN DETENTION	1,192,700				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THESE FUNDS BE					13
14	USED TO RESTORE SUMMER PROGRAMS AT ANCHORAGE AND					14
15	FAIRBANKS YOUTH FACILITIES.					15
16	SCHOOLS FOR THE HANDICAPPED	2,682,600				16
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE FEDERAL					17
18	FUNDS IN THIS COMPONENT BE USED TO SUPPLEMENT THE					18
19	GENERAL FUNDS ALLOCATED FOR THE ALASKA YOUTH INITIATIVE					19
20	WHICH SERVES SPECIAL EDUCATION CHILDREN STATEWIDE.					20
21	PUPIL TRANSPORTATION		21,268,600	21,268,600		21
22	EDUCATIONAL FINANCE AND SUPPORT SERVICES		2,530,500	1,143,200	1,387,300	22
23	DISTRICT SUPPORT SERVICES (22 POSITIONS)	1,332,600				23
24	CIP OVERHEAD AND ASSOCIATED COSTS (5 POSITIONS)	631,700				24
25	DEPARTMENT ADMINISTRATIVE SERVICES (11 POSITIONS)	441,000				25
26	DEPARTMENT OVERHEAD EXPENSES	125,200				26
27	DATA MANAGEMENT		611,700	587,000	24,700	27

1	DEPARTMENT OF EDUCATION (CONT.)				
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CENTRAL DATA PROCESSING SERVICES (5 POSITIONS)	582,100			
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
6	ANALYZE CURRENT DATA COLLECTION OF SCHOOL DISTRICT				
7	FINANCIAL AND PROGRAM INFORMATION TO PROVIDE BETTER				
8	COORDINATION OF DATA REQUESTS. THE DEPARTMENT SHOULD				
9	DEVELOP A PLAN TO PROVIDE DISTRICT PROFILES USING				
10	COLLECTED INFORMATION FOR STATEWIDE COMPARISONS OF				
11	TEACHER SALARIES, PUPIL TEACHER RATIOS, PROGRAM				
12	PARTICIPATION AND EXPENDITURES, ACHIEVEMENT SCORES, DROP				
13	OUT RATES, ETC. A REPORT SHALL BE MADE TO THE				
14	LEGISLATURE BY FEBRUARY 1, 1988 DESCRIBING THE RESULTS				
15	OF A CONSOLIDATED DATA COLLECTION SYSTEM AND THE				
16	INFORMATION AVAILABLE ON A STATEWIDE BASIS.				
17	FIELD DATA PROCESSING SERVICES	29,600			
18	EDUCATION PROGRAM SUPPORT		25,512,100	2,863,900	22,648,200
19	COMMUNITY SCHOOLS	882,500			
20	SPECIAL SERVICES (9 POSITIONS)	658,100			
21	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	19,720,800			
22	INSTRUCTIONAL IMPROVEMENT AND EVALUATION (19 POSITIONS)	1,437,900			
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE ASSESSMENT				
24	PROGRAM USE DISTRICTS' EXISTING TEST METHODS AND				
25	ACCUMULATE RESULTS AT DOE. DOE WILL REQUIRE ALL				
26	DISTRICTS TO USE ASSESSMENT TESTS IF NOT ALREADY DOING				
27	SO. DOE WILL ALSO REQUIRE ALL DISTRICTS TO REPORT PRIOR				

1 DEPARTMENT OF EDUCATION (CONT.)

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4 YEARS TEST DATA SO THE LEGISLATURE CAN EVALUATE TRENDS  
5 IN TEST RESULTS AND NOT ONE YEAR'S INFORMATION. DOE  
6 WILL REPORT TO THE LEGISLATURE ON THE RESULTS OF THIS  
7 PROGRAM, AND WHAT STEPS WILL BE TAKEN BY THIS OFFICE TO  
8 ADDRESS THE PROBLEMS IDENTIFIED BY THE ASSESSMENT  
9 PROGRAM.

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
11 USE ANY INCREASES IN PROGRAM RECEIPTS FROM MINING AND  
12 TIMBER INDUSTRY SOURCES TO CONTRACT FOR THE DEVELOPMENT,  
13 PRODUCTION, AND DISSEMINATION OF NATURAL RESOURCE  
14 CURRICULA.

15 CORRESPONDENCE STUDY-STATE (37 POSITIONS) 2,343,100

16 EDUCATION SPECIAL PROJECTS 469,700

17 IT IS THE INTENT OF THE LEGISLATURE THAT DOE INVESTIGATE  
18 WAYS TO LINK THESE PROGRAMS UNDER AN UMBRELLA AGENCY IN  
19 ORDER TO REDUCE ADMINISTRATIVE AND COORDINATION COSTS.

20 ADULT AND VOCATIONAL EDUCATION

21 ADULT BASIC EDUCATION 2,076,600

22 EMPLOYMENT TRAINING GRANTS 300,000

23 FEDERAL VOCATIONAL EDUCATION GRANTS 2,053,000

24 ADULT AND VOCATIONAL EDUCATION ADMINISTRATION  
(15 POSITIONS) 941,100

25 ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS) 154,300

26 RETIREMENT INCENTIVE PROGRAM (RIP)

APPROPRIATION

ALLOCATIONS

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EXECUTIVE ADMINISTRATION (14 POSITIONS)		883,900	832,500	51,400	
5	COMMISSIONS AND BOARDS		1,940,000	1,275,000	665,000	5
6	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)	140,000				6
7	ALASKA STATE COUNCIL ON THE ARTS (3 POSITIONS)	1,800,000				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT ALL GRANTS					8
9	SHALL BE AWARDED ON THE BASIS OF A MERIT RANKING PROCESS					9
10	DEVELOPED BY THE COUNCIL. NO RECIPIENT MAY RECEIVE A					10
11	GRANT EXCEEDING 90 PERCENT OF THE TOTAL GENERAL FUND					11
12	SUPPORT RECEIVED IN THE PRIOR YEAR FROM ALL GENERAL FUND					12
13	SOURCES. THIS IS NOT INTENDED TO APPLY TO NEW GRANTEEES					13
14	OR REQUESTS FOR LESS THAN \$50,000.					14
15	KOTZEBUE TECHNICAL CENTER		950,000	950,000		15
16	ALASKA VOCATIONAL TECHNICAL CENTER (62 POSITIONS)		4,127,000	3,108,500	1,018,500	16
17	IT IS THE INTENT OF THE LEGISLATURE NOT TO FUND THE					17
18	NEGOTIATED PAY RAISE FOR FY87 AND FY88 IN THE AMOUNT OF					18
19	\$171,100, BUT TO RESTORE THE 10% PERSONAL SERVICES					19
20	REDUCTION IN THE FY88 REVISED AMOUNT. THIS WILL ASSURE					20
21	THAT CONTRACT TEACHERS ARE TREATED EQUITABLY.					21
22	MT. EDGEKUMBE BOARDING SCHOOL		2,708,400	2,645,400	63,000	22
23	MAINTENANCE AND OPERATIONS (6 POSITIONS)	518,700				23
24	INSTRUCTIONAL PROGRAM (17 POSITIONS)	963,700				24
25	RESIDENTIAL PROGRAM (11 POSITIONS)	1,226,000				25
26	VOCATIONAL REHABILITATION		12,481,300	4,543,300	7,938,000	26

		APPROPRIATION	APPROPRIATION FUND SOURCES			
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
1	DEPARTMENT OF EDUCATION (CONT.)				1	
2					2	
3					3	
4	COUNSELING AND PLACEMENT (59 POSITIONS)	3,615,200			4	
5	SERVICES TO CLIENTS	3,428,600			5	
6	VOCATIONAL REHABILITATION ADMINISTRATION (11 POSITIONS)	780,500			6	
7	INDEPENDENT LIVING REHABILITATION (1 POSITION)	998,500			7	
8	SPECIALIZED FACILITIES	133,700			8	
9	SERVICES FOR THE BLIND AND DEAF	637,100			9	
10	DISABILITY DETERMINATION (22 POSITIONS)	2,375,500			10	
11	SUPPORTED WORK (3 POSITIONS)	512,200			11	
12	ALASKA STATE LIBRARY		4,454,000	3,363,900	1,090,100	12
13	LIBRARY OPERATIONS (59 POSITIONS)	4,441,900				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE HEALTH					14
15	SCIENCES LIBRARY MOVE TOWARDS PRIVATE FUNDING SO THAT IN					15
16	FUTURE YEARS THERE WILL BE NO GENERAL FUND DOLLARS SPENT					16
17	TO SUPPORT THIS EFFORT.					17
18	BLUE BOOK (1 POSITION)	12,100				18
19	ALASKA STATE MUSEUMS		1,185,000	1,108,000	77,000	19
20	MUSEUM OPERATIONS (18 POSITIONS)	1,005,000				20
21	SPECIFIC CULTURAL PROGRAMS	180,000				21
22	ALASKA POSTSECONDARY EDUCATION COMMISSION		3,953,300	3,673,000	280,300	22
23	GENERAL ADMINISTRATION (8 POSITIONS)	642,200				23
24	STUDENT LOAN ADMINISTRATION (55 POSITIONS)	1,807,200				24
25	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	60,000				25

1	DEPARTMENT OF EDUCATION (CONT.)					1	
2				APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS		ITEMS	GENERAL FUND	OTHER FUNDS	3
4	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	1,048,100					4
5	STUDENT INCENTIVE GRANT PROGRAM	240,000					5
6	DATA AND WORD PROCESSING	155,800					6
7	*****			*****			7
8	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES			*****			8
9	*****			*****			9
10	ASSISTANCE PAYMENTS			81,086,900	45,873,800	35,213,100	10
11	AID TO FAMILIES WITH DEPENDENT CHILDREN	59,821,300					11
12	IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND,						12
13	SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR						13
14	ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL						14
15	FUNDING.						15
16	GENERAL RELIEF	1,463,900					16
17	THE LEGISLATURE RECOGNIZES THAT THE FUNDING APPROPRIATED						17
18	FOR THE GENERAL RELIEF ASSISTANCE COMPONENT MAY NOT BE						18
19	SUFFICIENT TO MEET THE FORMULA NEED, IN LIGHT OF RECENT						19
20	RAPID INCREASES IN DEMAND FOR SERVICES. THE LEGISLATURE						20
21	ENDORSES THE DEPARTMENT'S INTENTION TO INITIATE COST						21
22	CONTAINMENT MEASURES DESIGNED TO MAINTAIN EXPENDITURES						22
23	WITHIN THE APPROPRIATED AMOUNT WHILE NOT NEGATIVELY						23
24	IMPACTING THOSE IN NEED OF SERVICE. IF THOSE COST						24
25	CONTAINMENT MEASURES PROVE TO BE UNACHIEVABLE, IT IS THE						25
26	INTENT OF THE LEGISLATURE THAT THE DEPARTMENT SHOULD						26
27	SEEK A SUPPLEMENTAL APPROPRIATION, RATHER THAN REDUCE OR						27

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4 TERMINATE GENERAL RELIEF ASSISTANCE BENEFITS.	ITEMS	4
5 ADULT PUBLIC ASSISTANCE	GENERAL FUND	5
6 IF FUNDING FOR PROGRAM IS INSUFFICIENT TO MEET DEMAND,	OTHER FUNDS	6
7 SERVICE AND ELIGIBILITY ARE NOT TO BE REDUCED OR		7
8 ELIMINATED AND THE DEPARTMENT IS TO REQUEST SUPPLEMENTAL		8
9 FUNDING.		9
10 CLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS	2,925,100	10
(ALB) HOLD HARMLESS		
11 POST MORTEM EXAMINATIONS	463,400	11
12 THE LEGISLATURE RECOGNIZES THAT THE FUNDING APPROPRIATED		12
13 FOR THE POST-MORTEM COMPONENT MAY NOT BE SUFFICIENT TO		13
14 MEET THE NEED IN LIGHT OF FY87 EXPENDITURE PATTERNS.		14
15 THE LEGISLATURE ENDORSES THE DEPARTMENT'S INTENTION TO		15
16 INITIATE COST CONTAINMENT MEASURES DESIGNED TO MAINTAIN		16
17 EXPENDITURES WITHIN THE APPROPRIATED AMOUNT. IF THOSE		17
18 COST CONTAINMENT MEASURES FAIL, IT IS THE INTENT OF THE		18
19 LEGISLATURE THAT THE DEPARTMENT SHOULD SEEK A		19
20 SUPPLEMENTAL APPROPRIATION, RATHER THAN REDUCE OR		20
21 TERMINATE THE POST-MORTEM PROGRAM.		21
22 PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)	8,581,200	8,581,200 22
23 ENERGY ASSISTANCE PROGRAM (17 POSITIONS)	8,085,800	8,085,800 23
24 MEDICAL ASSISTANCE	89,671,700	47,263,800 42,407,900 24
25 MEDICAID NON-FACILITY	22,967,100	25

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	MEDICAID FACILITIES	57,011,600				4
5	ALASKA LONGEVITY BONUS HOLD HARMLESS	1,143,000				5
6	GENERAL RELIEF MEDICAL	8,550,000				6
7	PUBLIC ASSISTANCE ADMINISTRATION		17,058,900	8,833,300	8,225,600	7
8	ADMINISTRATION (16 POSITIONS)	819,000				8
9	QUALITY CONTROL (17 POSITIONS)	836,400				9
10	ELIGIBILITY DETERMINATION (240 POSITIONS)	10,892,200				10
11	FRAUD INVESTIGATION (5 POSITIONS)	1,076,900				11
12	WORK INCENTIVE (12 POSITIONS)	845,900				12
13	DATA AND WORD PROCESSING (11 POSITIONS)	2,588,500				13
14	MEDICAL RATE COMMISSION (5 POSITIONS)		344,500	160,800	183,700	14
15	MEDICAL ASSISTANCE ADMINISTRATION		3,856,400	1,921,300	1,935,100	15
16	CENTRAL ADMINISTRATION (6 POSITIONS)	514,700				16
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNCTION					17
18	THAT THE PAST CATASTROPHIC ILLNESS PROGRAM SERVED AND					18
19	THE NEED FOR FUTURE FUNDING BE EXAMINED BY THE PROPOSED					19
20	INTERIM COMMISSION ON HEALTH CARE FUNDING.					20
21	CLAIMS PROCESSING (15 POSITIONS)	2,825,500				21
22	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	62,500				22
23	CERTIFICATION AND LICENSING (8 POSITIONS)	453,700				23
24	PURCHASED SERVICES		22,272,200	20,990,200	1,282,000	24
25	PREVENTIVE SERVICES	2,756,700				25
26	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					26
27	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEPARTMENT.				
5	ADULT SERVICES	1,751,200			
6	EARLY INTERVENTION SERVICES	600,800			
7	FOSTER CARE	7,368,400			
8	RESIDENTIAL CHILD CARE	9,795,100			
9	SOCIAL SERVICES		11,682,700	11,232,200	450,500
10	SOUTHCENTRAL REGION (112 POSITIONS)	4,509,800			
11	NORTHERN REGION (52 POSITIONS)	2,443,300			
12	NORTHWESTERN REGION (6 POSITIONS)	303,900			
13	WESTERN REGION (17 POSITIONS)	763,200			
14	SOUTHEASTERN REGION (41 POSITIONS)	1,718,600			
15	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)	1,943,900			
16	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500
17	YOUTH SERVICES		13,405,900	13,022,000	383,900
18	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	6,054,700			
19	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,223,800			
20	NOME YOUTH FACILITY (11 POSITIONS)	579,200			
21	JOHNSON YOUTH CENTER (14 POSITIONS)	748,000			
22	BETHEL YOUTH FACILITY (6 POSITIONS)	273,000			
23	PROBATION SERVICES (76 POSITIONS)	3,527,200			
24	MANIILAQ		3,354,200	3,279,600	74,600
25	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900			

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOCIAL SERVICES	853,300				4
5	PUBLIC HEALTH SERVICES	690,500				5
6	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400				6
7	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800				7
8	SENIOR CENTER	868,300				8
9	NORTON SOUND HEALTH CORPORATION		2,084,300	1,997,700	86,600	9
10	SOCIAL SERVICES	217,500				10
11	PUBLIC HEALTH SERVICES	1,003,800				11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	496,700				12
13	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	278,300				13
14	SANITATION	88,000				14
15	KAWERAK SOCIAL SERVICES		298,900	298,900		15
16	TANANA CHIEFS CONFERENCE		716,300	716,300		16
17	PUBLIC HEALTH SERVICES	295,100				17
18	ALCOHOLISM AND DRUG ABUSE SERVICES	224,600				18
19	MENTAL HEALTH SERVICES	196,600				19
20	TLINGIT-HAIDA		126,100	126,100		20
21	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,290,000	2,290,000		21
22	THE LEGISLATURE RECOGNIZES THAT SOCIAL SERVICES ARE AN					22
23	OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND					23
24	TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS.					24
25	HISTORICALLY, BOTH PRIVATE AND GOVERNMENTAL AGENCIES					25
26	HAVE PROVIDED CARE AND TREATMENT DIRECTLY TO SUCH					26
27	INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES, SUFFER					27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	PHYSICAL AND/OR MENTAL HARDSHIP.		ITEMS	GENERAL FUND	OTHER FUNDS
5	IN ADDITION, THE LEGISLATURE RECOGNIZES THAT				
6	HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR				
7	"QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT				
8	BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF				
9	PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT				
10	RECEIVE THESE SERVICES.				
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE				
12	MUNICIPALITY OF ANCHORAGE ONLY FUND THOSE PROGRAMS,				
13	WHICH WITHOUT THEIR SERVICES, WOULD SUBJECT AN				
14	INDIVIDUAL TO MENTAL AND/OR PHYSICAL HARDSHIPS. SUCH				
15	SERVICES INCLUDE: SUBSTANCE ABUSE TREATMENT, MENTAL				
16	HEALTH SERVICES, FOOD AND SHELTER FOR THE LOW INCOME,				
17	SEXUAL ASSAULT AND DOMESTIC VIOLENCE TREATMENT, RUNAWAY				
18	SHELTERS, HEALTH SERVICES FOR THE LOW INCOME, HOUSING				
19	AND REHABILITATION FOR THE PHYSICALLY AND MENTALLY				
20	DISABLED.				
21	NO MORE THAN 5% OF THE BLOCK GRANT SHALL BE TAKEN THE				
22	MUNICIPALITY OF ANCHORAGE FOR ADMINISTRATIVE COSTS				
23	ASSOCIATED WITH ALLOCATION OF THE BLOCK GRANT. IN				
24	ADDITION, A PROGRAM WHICH RECEIVES FUNDING UNDER THE				
25	BLOCK GRANT CAN TAKE NO MORE THAN 5% FOR ADMINISTRATIVE				
26	COSTS.				
27	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		415,600	415,600	

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 THE LEGISLATURE RECOGNIZES THAT SERVICES ARE AN

5 OUTGROWTH OF ATTEMPTS TO PROVIDE HUMANE CARE AND

6 TREATMENT TO SPECIFIC CLASSES OF INDIVIDUALS.

7 HISTORICALLY, THE STATE HAS PROVIDED CARE AND TREATMENT

8 TO SUCH INDIVIDUALS WHO WOULD, WITHOUT THESE SERVICES,

9 SUFFER PHYSICAL AND/OR MENTAL HARDSHIP.

10 IN ADDITION, THE LEGISLATURE RECOGNIZES THAT

11 HISTORICALLY, THE STATE HAS ALSO PROVIDED FUNDS FOR

12 "QUALITY OF LIFE" SERVICES WHICH, WHILE OF GREAT

13 BENEFIT, WOULD NOT LEAVE A PERSON IN A POSITION OF

14 PHYSICAL AND/OR MENTAL HARDSHIP SHOULD HE OR SHE NOT

15 RECEIVE THESE SERVICES.

16 IT IS THE INTENT OF THE LEGISLATURE THAT THE CITY OF

17 FAIRBANKS ONLY FUND THOSE PROGRAMS, WHICH WITHOUT THEIR

18 SERVICES, WOULD SUBJECT AN INDIVIDUAL TO MENTAL AND/OR

19 PHYSICAL HARDSHIPS. SUCH SERVICES INCLUDE: SUBSTANCE

20 ABUSE TREATMENT, MENTAL HEALTH SERVICES, FOOD AND

21 SHELTER FOR THE LOW INCOME, SEXUAL ASSAULT AND DOMESTIC

22 VIOLENCE TREATMENT, RUNAWAY SHELTERS, HEALTH SERVICES

23 FOR THE LOW INCOME, HOUSING, REHABILITATION OF THE

24 PHYSICALLY AND MENTALLY DISABLED, AND SUICIDE PREVENTION

25 AND CRISIS INTERVENTION.

26 IN ADDITION, IT IS THE INTENT OF THE LEGISLATURE THAT

27 THIS APPROPRIATION FUND ONLY PRIVATE NON-PROFIT HUMAN

ALLOCATIONS

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2

3

4 SERVICES PROVIDERS WHOSE SERVICES ARE NEEDED REGARDLESS  
 5 OF WHETHER OR NOT THEY ARE A NEW CLASS OF SERVICE.  
 6 NO MORE THAN 5.0% OF THE APPROPRIATION SHALL BE TAKEN  
 7 OUT BY THE CITY OF FAIRBANKS FOR ADMINISTRATIVE COSTS  
 8 ASSOCIATED WITH CARRYING OUT THIS INTENT.

9 STATE HEALTH SERVICES

10 NURSING (160 POSITIONS)

8,712,200

10

11 COMMUNICABLE DISEASE CONTROL (17 POSITIONS)

1,467,800

11

12 FAMILY HEALTH (39 POSITIONS)

7,140,200

12

13 LAB SERVICES (43 POSITIONS)

2,043,100

13

14 IT IS THE INTENT OF THE LEGISLATURE THAT A COMPREHENSIVE  
 15 ANALYSIS BE COMPLETED BY THE 20TH DAY OF THE NEXT  
 16 LEGISLATIVE SESSION OF THE ROLE OF THE S.E. LABORATORY  
 17 IN THE STATEWIDE DELIVERY OF HEALTH SERVICES. THE  
 18 DEPARTMENT SHALL CONSULT REPRESENTATIVES OF LOCAL AND/OR  
 19 REGIONAL HOSPITALS, PRIVATE PROVIDERS AND NATIONAL  
 20 EXPERTS AS APPROPRIATE TO DETERMINE THE COST AND PUBLIC  
 21 HEALTH EFFECTIVENESS OF THE EXISTING LABORATORY AND  
 22 ALTERNATIVE METHODS OF SERVICE DELIVERY.

23 PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)

726,600

23

24 EPIDEMIOLOGY (6 POSITIONS)

1,039,800

24

25 EMERGENCY MEDICAL SERVICES  
 (EMS) TRAINING AND LICENSING (7 POSITIONS)

341,400

25

26 HEALTH GRANTS

7,180,400

6,535,900

644,500 26

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES																				
2																											
3																											
4	INFANT LEARNING GRANTS		2,321,800																								
5	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED																										
6	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE																										
7	DEPARTMENT.																										
8	COMMUNITY HEALTH GRANTS		2,957,200																								
9	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED																										
10	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE																										
11	DEPARTMENT.																										
12	EMERGENCY MEDICAL SERVICES GRANTS		1,587,600																								
13	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED																										
14	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE																										
15	DEPARTMENT.																										
16	HEALTH PROMOTION GRANTS		313,800																								
17	ALCOHOL AND DRUG ABUSE SERVICES																										
18	ADMINISTRATION (16 POSITIONS)		1,051,600		13,067,300	10,640,200	2,427,100																				
19	DRUG ABUSE GRANTS		1,525,700																								
20	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED																										
21	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE																										
22	DEPARTMENT.																										
23	ALCOHOL ABUSE GRANTS		9,553,100																								
24	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED																										
25	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE																										
26	DEPARTMENT.																										
27	FEDERAL BLOCK GRANT FUNDS IN THIS APPROPRIATION SHALL BE																										

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	USED TO SUPPLEMENT STATE GENERAL FUNDS.					
5	ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	936,907				5
6	COMMUNITY MENTAL HEALTH GRANTS		11,159,900	10,598,000	561,900	6
7	COMMUNITY MENTAL HEALTH GRANTS	7,563,800				7
8	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					8
9	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					9
10	DEPARTMENT.					10
11	IN DETERMINING WHICH PROGRAMS ARE TO RECEIVE SUICIDE					11
12	PREVENTION GRANTS, THE DEPARTMENT SHALL GIVE PRIORITY					12
13	CONSIDERATION TO GRANT RECIPIENTS WHICH SERVE					13
14	COMMUNITIES WITH AN EXTRAORDINARILY HIGH SUICIDE RATE.					14
15	FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	1,573,900				15
16	SERVICES TO THE CHRONICALLY MENTALLY ILL	2,022,200				16
17	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					17
18	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					18
19	DEPARTMENT.					19
20	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		7,422,000	7,422,000		20
21	ALL FUNDS IN THIS COMPONENT ARE TO BE AWARDED					21
22	COMPETITIVELY UNDER A GRANT PROCESS DETERMINED BY THE					22
23	DEPARTMENT.					23
24	INSTITUTIONS AND ADMINISTRATION		21,421,600	15,838,600	5,583,000	24
25	MENTAL HEALTH ADMINISTRATION (22 POSITIONS)	1,924,900				25
26	ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	12,323,800				26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)		6,760,700				4
5	ALASKA YOUTH INITIATIVE (2 POSITIONS)		412,200				5
6	ADMINISTRATIVE SERVICES			4,911,200	3,735,600	1,175,600	6
7	COMMISSIONER'S OFFICE (9 POSITIONS)		634,200				7
8	AUDIT (6 POSITIONS)		384,000				8
9	PERSONNEL AND PAYROLL (15 POSITIONS)		563,000				9
10	BUDGET AND FINANCE (37 POSITIONS)		1,400,300				10
11	GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)		300,000				11
12	DATA AND WORD PROCESSING (9 POSITIONS)		528,300				12
13	PLANNING AND DEVELOPMENT (10 POSITIONS)		498,600				13
14	VITAL STATISTICS (12 POSITIONS)		411,100				14
15	OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)		191,700				15
16	RETIREMENT INCENTIVE PROGRAM			178,900	178,900		16
17		*****		*****			17
18		***** DEPARTMENT OF LABOR *****					18
19		*****		*****			19
20	EMPLOYMENT SECURITY			32,157,000	1,404,000	30,753,000	20
21	EMPLOYMENT SERVICES (202 POSITIONS)		9,269,300				21
22	UNEMPLOYMENT INSURANCE (304 POSITIONS)		16,162,000				22
23	WORKERS INCENTIVE (WIN) (18 POSITIONS)		910,500				23
24	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)		108,200				24
25	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED		25,500				25
26	IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE STAFF						26
27	SUPPORT FOR THE COMMITTEE BE PROVIDED BY DEPARTMENT						27

1	DEPARTMENT OF LABOR (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	PERSONNEL.					4
5	DATA PROCESSING (23 POSITIONS)	1,479,900				5
6	ADMINISTRATIVE SERVICES					6
7	MANAGEMENT SERVICES (37 POSITIONS)	1,550,300				7
8	LABOR MARKET INFORMATION (39 POSITIONS)	2,332,000				8
9	RESIDENT HIRE (4 POSITIONS)	319,300				9
10	RETIREMENT INCENTIVE PROGRAM		226,700		226,700	10
11	OFFICE OF THE COMMISSIONER		12,813,800	6,891,900	5,921,900	11
12	COMMISSIONER'S OFFICE (9 POSITIONS)	583,400				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					13
14	REVIEW THE GEOGRAPHIC LOCATION OF POSITIONS THROUGHOUT					14
15	THE STATE RELATIVE TO EACH POSITION'S WORKLOAD AND					15
16	STRUCTURAL ALIGNMENT, AND RECOMMEND TRANSFERS OF					16
17	POSITIONS IN THE FY89 BUDGET IF NECESSARY TO BRING					17
18	POSITIONS IN LINE WITH WORKLOAD AND EFFICIENT					18
19	ORGANIZATIONAL STRUCTURE.					19
20	OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	109,600				20
21	OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,376,500				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 BE					22
23	APPROPRIATED AS A DIRECT GRANT TO THE ALASKA HEALTH					23
24	PROJECT.					24
25	FISHERMENS FUND (3 POSITIONS)	1,443,200				25
26	WORKERS' COMPENSATION (48 POSITIONS)	5,101,000				26

1	DEPARTMENT OF LABOR (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	LABOR STANDARDS AND SAFETY		ITEMS	GENERAL FUND OTHER FUNDS	4
5	WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,410,600			5
6	MECHANICAL INSPECTION (22 POSITIONS)	1,304,300			6
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				7
8	REVIEW ITS FEES FOR INSPECTION SERVICES AND REVISE FEES				8
9	TO MORE ADEQUATELY COVER COSTS OF THOSE SERVICES.				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				10
11	WORK WITH OTHER STATE AGENCIES TO CONSOLIDATE BUILDING				11
12	INSPECTION AND CODE COMPLIANCE FUNCTIONS IN AN EFFORT TO				12
13	AVOID DUPLICATION OF SERVICES AND TO ACHIEVE PERSONNEL				13
14	AND COST SAVINGS.				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				15
16	ENCOURAGE AND WORK WITH MUNICIPALITIES TO TAKE OVER				16
17	MECHANICAL INSPECTION FUNCTIONS WHEN APPROPRIATE.				17
18	FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE				18
19	DEPARTMENT REVIEW CURRENT STATUTES, REGULATIONS, AND				19
20	FUNDING LEVELS GOVERNING MECHANICAL INSPECTIONS, AND				20
21	RECOMMEND CHANGES THAT WILL FACILITATE MUNICIPAL				21
22	ASSUMPTION OF INSPECTION FUNCTIONS.				22
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				23
24	REVIEW MUNICIPAL AND STATE BUILDING CODES AND RECOMMEND				24
25	ACTION THAT WILL ALLOW FOR DEVELOPMENT OF CONSISTENT				25
26	CODES AND ALLOW FOR CONSISTENT ENFORCEMENT.				

1	DEPARTMENT OF LABOR (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	485,200				
5	*****		*****			5
6	***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		*****			6
7	*****		*****			7
8	MEASUREMENT STANDARDS (49 POSITIONS)		1,888,500	1,670,800	217,700	8
9	BANKING, SECURITIES, AND CORPORATIONS		1,276,500	1,173,100	103,400	9
10	FINANCIAL INSTITUTIONS (19 POSITIONS)	1,045,800				10
11	CORPORATIONS (7 POSITIONS)	221,100				11
12	DATA AND WORD PROCESSING	9,600				12
13	INSURANCE (23 POSITIONS)		1,306,300		1,306,300	13
14	IT IS THE INTENT OF THE LEGISLATURE THAT ONE OF THE NEW					14
15	POSITIONS AUTHORIZED BE FILLED BY AN INSURANCE ACTUARY.					15
16	THE DIVISION SHALL COMPILE CONSUMER COMPLAINT RECORDS					16
17	AND MAINTAIN SUCH RECORDS FOR AT LEAST FIVE YEARS.					17
18	THE DIVISION SHALL MAINTAIN A FEE STRUCTURE ADEQUATE TO					18
19	SUPPORT ALL OF ITS FISCAL NEEDS.					19
20	THE DIVISION SHALL STATION TWO ADDITIONAL STAFF IN					20
21	ANCHORAGE TO INVESTIGATE AND RESPOND TO CONSUMER					21
22	COMPLAINTS.					22
23	THE DIVISION SHALL SUBMIT A PLAN FOR EXPANSION OF					23
24	CONSUMER PROTECTION SERVICES TO THE LEGISLATURE. THE					24
25	PLAN WILL INCLUDE A PROPOSAL FOR PRIOR APPROVAL OF ANY					25
26	PROPOSED RATE INCREASES IN EXCESS OF FIVE PERCENT.					26
27	OCCUPATIONAL LICENSING		1,786,300	603,200	1,183,100	27

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2

3

4

ADMINISTRATION (20 POSITIONS)

5 THE DIVISION SHALL WORK WITH THE BOARDS TO ADJUST FEES

6 AS NECESSARY TO FUND ITS ENTIRE BUDGET FROM PROGRAM

7 RECEIPTS.

8 THE DIVISION SHALL EVALUATE THE POSSIBLE CONSOLIDATION

9 OF BOARDS AND REPORT TO THE LABOR AND COMMERCE COMMITTEE

10 ON THE POTENTIAL ADMINISTRATIVE COST SAVINGS BY DECEMBER

11 1, 1987.

12

LICENSING BOARDS

133,400

13

INVESTIGATIONS (8 POSITIONS)

603,200

14

COMMISSIONER AND ADMINISTRATIVE SERVICES

1,434,700

1,434,700

15

COMMISSIONER AND ADMINISTRATIVE SERVICES  
(24 POSITIONS)

1,219,100

16 \$100,000 IS APPROPRIATED TO FUND A COMPETITIVELY AWARDED

17 NON-PROFIT UTILITY CONSUMER ADVOCACY PROJECT.

18

DATA AND WORD PROCESSING (2 POSITIONS)

215,600

19

RETIREMENT INCENTIVE PROGRAM

85,300

65,300

20,000

20

ALASKA PUBLIC UTILITIES COMMISSION (41 POSITIONS)

3,542,000

2,296,700

1,245,300

21

REAL ESTATE COMMISSION (8 POSITIONS)

513,800

513,800

22

OIL AND GAS CONSERVATION COMMISSION

1,445,500

1,345,500

100,000

23

OPERATIONS (22 POSITIONS)

1,358,900

24

DATA AND WORD PROCESSING (1 POSITION)

86,600

25

ALASKA POWER AUTHORITY

6,828,800

485,700

6,343,100

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1	
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION (6 POSITIONS)	530,900			
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA				
6	POWER AUTHORITY ADJUST ITS SALARY SCHEDULE TO INSURE				
7	PARITY WITH OTHER STATE AGENCIES. NO SALARIES SHALL				
8	EXCEED RANGE 26.				
9	PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,764,000			
10	PROJECT POSITIONS/ASSOCIATED COSTS (39 POSITIONS)	2,533,900			
11	NO ADDITIONAL ENCUMBRANCES SHALL BE CHARGED TO THE				
12	BRADLEY LAKE PROJECT WITHOUT BINDING UN-CONDITIONAL TAKE				
13	OR PAY POWER SALES AGREEMENTS WITH UTILITIES.				
14	POWER COST EQUALIZATION (1 POSITION)		11,067,900	11,067,900	
15	ECONOMIC DEVELOPMENT - SMALL BUSINESS (11 POSITIONS)		1,310,900	1,171,900	139,000
16	\$300,000 IS APPROPRIATED FOR THE CONTINUATION OF SMALL				
17	BUSINESS ASSISTANCE CENTERS IN ANCHORAGE, FAIRBANKS, AND				
18	JUNEAU.				
19	\$60,000 IS APPROPRIATED AS A GRANT TO THE BRISTOL BAY				
20	NATIVE ASSOCIATION FOR THE RESOURCE MANAGEMENT PROGRAM.				
21	IT IS THE INTENT OF THE LEGISLATURE THAT COMMERCIAL				
22	FISHERIES DEVELOPMENT BE FUNDED AT A CONTINUATION LEVEL				
23	FOR A TOTAL OF \$328.1 WITH STAFFING AT 5 FULL TIME				
24	POSITIONS IN FY88.				
25	BUSINESS LOANS		2,297,600		2,297,600
26	ACCOUNTING AND COLLECTIONS (31 POSITIONS)	1,568,900			

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
4	INVESTMENTS (12 POSITIONS)	589,500	ITEMS	GENERAL FUND	OTHER FUNDS 3
5	DATA AND WORD PROCESSING (1 POSITION)	139,200			5
6	FISHERIES ENHANCEMENT TAX RECEIPTS		4,415,700		4,415,700 7
7	TOURISM (22 POSITIONS)		7,212,900	7,177,400	35,500 7
8	THE DIVISION SHALL UTILIZE ALASKAN FIRMS FOR CONTRACT				
9	SERVICES WHEREVER FEASIBLE AND PROVIDE THE LEGISLATURE				9
10	WITH A REPORT SPECIFYING THE REASONS FOR ANY FAILURE TO				11
11	COMPLY WITH THIS INTENT.				12
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				13
13	TOURISM SHALL ASSIST THE DEPARTMENT OF FISH AND GAME IN				14
14	INCREASING SUBSCRIPTIONS TO THE FISH AND GAME MAGAZINE,				15
15	AND UTILIZE THIS PUBLICATION IN ITS EFFORTS TO BRING				16
16	TOURISTS TO ALASKA.				17
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION				18
18	SHALL ASSIST IN THE PROMOTION OF TOURS OF THE DEPARTMENT				19
19	OF FISH AND GAME'S F.R.E.D. DIVISION HATCHERIES.				20
20	THE COMMISSIONER SHALL DEVELOP A PLAN TO ENHANCE TOURISM				21
21	IN RURAL ALASKA. THE PLAN SHALL BE INCLUDED WITH THE				22
22	FISCAL YEAR 1989 BUDGET.				23
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION				24
24	UTILIZE UP TO \$42,000 FOR THE PROMOTION OF THE IDITAROD				25
25	SLED DOG RACE AS A WINTER TOURISM ATTRACTION.				26
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				27
27	TOURISM SHALL SUBMIT A PLAN TO PROMOTE ALASKA HIRE				

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	WITHIN THE TOURISM INDUSTRY.				
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				
6	TOURISM SHALL SUBMIT A PLAN TO INCREASE THE LEVEL OF THE				
7	TOURISM INDUSTRY'S FINANCIAL PARTICIPATION IN THE				
8	TOURISM MARKETING PROGRAM WITH THE GOAL OF MATCHING				
9	STATE CONTRIBUTIONS WITHIN THREE YEARS. THIS PLAN SHALL				
10	BE SUBMITTED WITH THE DIVISION'S FY89 BUDGET REQUEST.				
11	ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY		1,806,600		1,806,600
12	OPERATIONS (18 POSITIONS)	1,617,300			
13	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	189,300			
14	ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)		3,707,400	1,618,900	2,088,500
15	THE INSTITUTE SHALL UTILIZE ALASKAN FIRMS FOR CONTRACT				
16	SERVICES WHENEVER FEASIBLE AND PROVIDE THE LEGISLATURE				
17	WITH A REPORT SPECIFYING THE REASONS FOR ANY FAILURE TO				
18	COMPLY WITH THIS INTENT.				
19	\$600,000 OF THE APPROPRIATION TO THE ALASKA SEAFOOD				
20	MARKETING INSTITUTE FROM THE GENERAL FUND IS CONDITIONED				
21	UPON THE APPROVAL OF AN INCREASE IN THE SEAFOOD				
22	MARKETING ASSESSMENT BY PROCESSORS IN AN ELECTION				
23	CONDUCTED UNDER AS 16.51.140.				
24	IT IS THE INTENT OF THE LEGISLATURE THAT ASMI STRUCTURE				
25	ITS BID REQUESTS TO ENCOURAGE ALASKAN FIRMS.				

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS		* * * * *			4
5	* * * * *		* * * * *			5
6	DISASTER PLANNING AND CONTROL		1,590,500	483,000	1,107,500	6
7	EMERGENCY MANAGEMENT ASSISTANCE (13 POSITIONS)	615,300				7
8	STATE EMERGENCY MANAGEMENT PROGRAMS	40,000				8
9	DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	45,700				9
10	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	557,400				10
11	EARTHQUAKE PREPAREDNESS (1 POSITION)	71,600				11
12	DATA AND WORD PROCESSING	2,700				12
13	FEDERAL COMMUNITY ASSISTANCE	257,800				13
14	ALASKA NATIONAL GUARD		6,525,000	2,695,400	3,829,600	14
15	OFFICE OF ADJUTANT GENERAL (23 POSITIONS)	1,062,500				15
16	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	3,984,400				16
17	AIR TRAINING SUPPORT (21 POSITIONS)	1,430,400				17
18	ALASKA MILITARY ACADEMY	4,500				18
19	DATA AND WORD PROCESSING	43,200				19
20	ALASKA NATIONAL GUARD BENEFITS		921,300	921,300		20
21	RETENTION BENEFITS	218,900				21
22	RETIREMENT BENEFITS	702,400				22
23	VETERANS' AFFAIRS (2 POSITIONS)		559,600	559,600		23
24	DISASTER RELIEF FUND		7,000,000	7,000,000		24
25	IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING					25
26	FOR DISASTER RELIEF IN FISCAL YEAR 1988 BE INSUFFICIENT.					26
27	THE DEPARTMENT SHALL REQUEST A SUPPLEMENTAL					27

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)		APPROPRIATION	APPROPRIATION	1	
2			FUND SOURCES	2	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 APPROPRIATION.					
5	* * * * *	* * * * *			5
6	* * * * * DEPARTMENT OF NATURAL RESOURCES	* * * * *			6
7	* * * * *	* * * * *			7
8 MANAGEMENT AND ADMINISTRATION		7,071,700	4,830,000	2,241,700	8
9       COMMISSIONER'S OFFICE (14 POSITIONS)	872,500				9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11 OF NATURAL RESOURCES, THE DEPARTMENT OF FISH AND GAME,					11
12 AND THE DEPARTMENT OF PUBLIC SAFETY SHALL COOPERATIVELY					12
13 ENFORCE THE PROVISIONS OF TITLE 16.					13
14       ADMINISTRATIVE SERVICES (41 POSITIONS)	1,682,600				14
15       GRANTS	50,000				15
16 THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF					16
17 NATURAL RESOURCES AS A DIRECT GRANT TO THE ESKIMO WALRUS					17
18 COMMISSION TO COMPLETE THE PLAN FOR THE MANAGEMENT OF					18
19 THE PACIFIC WALRUS.					19
20       INFORMATION/RECORDS MANAGEMENT (23 POSITIONS)	913,900				20
21       RECORDER'S OFFICE (53 POSITIONS)	1,859,300				21
22       INFORMATION/RECORDS MANAGEMENT-DATA AND WORD PROCESSING (19 POSITIONS)	1,435,800				22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					23
24 OF NATURAL RESOURCES COORDINATE INFORMATION RECORDS WITH					24
25 APPROPRIATE FEDERAL AGENCIES IN ORDER TO PROVIDE GREATER					25
26 COST EFFICIENCIES IN THE RESEARCHING, FILING, AND					26
27 RECORDING OF MINING CLAIMS.					27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 DATA PROCESSING/DIRECT CHARGE CIP (7 POSITIONS)	257,600				4
5 LAND AND WATER MANAGEMENT		10,212,100	7,881,600	2,330,500	5
6 LAND/WATER PUBLIC USE (156 POSITIONS)	7,694,400				6
7 THE SUM OF \$140,000 IS APPROPRIATED TO THE DEPARTMENT OF					7
8 NATURAL RESOURCES FOR INCREASED EFFORT IN THE AREA OF					8
9 WATER RIGHTS ADJUDICATIONS.					9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					10
11 LAND AND WATER MANAGEMENT WORK COOPERATIVELY WITH THE					11
12 DEPARTMENT OF FISH AND GAME AND THE BRISTOL BAY COASTAL					12
13 RESOURCE SERVICE AREA BOARD ON A RECREATION MANAGEMENT					13
14 PLAN FOR BRISTOL BAY.					14
15 LAND CONVEYANCES (47 POSITIONS)	2,082,400				15
16 THE SUM OF \$355,000 IN USER FEES IS APPROPRIATED TO THE					16
17 DEPARTMENT OF NATURAL RESOURCES FOR A LIMITED ONE YEAR					17
18 LAND DISPOSAL PROGRAM DURING FISCAL YEAR 1988 IN ORDER					18
19 TO DISPOSE OF APPROXIMATELY 5,000 ACRES IN WHICH THE					19
20 STATE HAS ALREADY INVESTED CONSIDERABLE RESOURCES.					20
21 THE SUM OF \$145,000 IN USER FEES IS APPROPRIATED TO THE					21
22 DEPARTMENT OF NATURAL RESOURCES TO BRING FORWARD FISCAL					22
23 YEAR 1989 LAND DISPOSAL PROJECTS IN WHICH THE PUBLIC HAS					23
24 SHOWN STRONG INTEREST.					24
25 THE DIVISION OF LAND AND WATER MANAGEMENT WILL CONTINUE					25
26 TO OFFER OVER THE COUNTER SALES AND MEET ALL CONTRACTUAL					26
27 OBLIGATIONS FROM PREVIOUS LAND SALES.					27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)				1
2		APPROPRIATION	APPROPRIATION	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	3
4 THE SUM OF \$71,300 IN USER FEES IS APPROPRIATED TO THE			FUND SOURCES	4
5 DEPARTMENT OF NATURAL RESOURCES FOR INCREASED EFFORT IN			OTHER FUNDS	5
6 CADASTRAL SURVEYS.				6
7 IT IS THE INTENT OF THE LEGISLATURE THAT THE KANTIS:INA				7
8 RIVER HOMESTEAD NOT BE INCLUDED IN LAND DISPOSAL				8
9 PROJECTS OFFERED IN FISCAL YEAR 1988.				9
10 SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	435,300			10
11 FOREST MANAGEMENT (200 POSITIONS)		6,879,200	5,732,200	1,147,000 11
12 THE SUM OF \$59,500 IS APPROPRIATED TO THE GRANT LINE TO				12
13 THE ANCHORAGE CAREER CENTER FOR THE WILDLANDS FIRE				13
14 MANAGEMENT FOREST STUDENT INTERN PROGRAM.				14
15 THE SUM OF \$61,900 IS APPROPRIATED TO THE DEPARTMENT OF				15
16 NATURAL RESOURCES TO FUND A FORESTER II POSITION IN				16
17 ORDER TO IMPLEMENT THE TANANA VALLEY STATE FOREST				17
18 MANAGEMENT PLAN.				18
19 STATEWIDE FIRE SUPPRESSION PROGRAM		8,059,900	5,559,900	2,500,000 19
20 THE DEPARTMENT OF NATURAL RESOURCES SHALL COORDINATE				20
21 EFFORTS WITH THE OFFICE OF MANAGEMENT AND BUDGET,				21
22 DIVISION OF AUDIT TO CLOSELY MONITOR THE EXPENDITURE OF				22
23 FIRE SUPPRESSION FUNDS IN AN EFFORT TO OPERATE WITH				23
24 MAXIMUM COST EFFICIENCIES AND MINIMUM WASTE.				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT SHOULD FUNDING				25
26 FOR FIRE SUPPRESSION IN FISCAL YEAR 1988 BE				26
27 INSUFFICIENT, THE DEPARTMENT OF NATURAL RESOURCES SHALL				27

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1	
2					2	
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	3
4	REQUEST A SUPPLEMENTAL APPROPRIATION.					4
5	PRIOR TO THE CONVENING OF THE NEXT LEGISLATIVE SESSION,					5
6	THE DEPARTMENT OF NATURAL RESOURCES SHALL REPORT TO THE					6
7	LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON EXPENDITURES					7
8	FROM THE FIRE SUPPRESSION FUND. IT IS FURTHER THE					8
9	INTENT OF THE LEGISLATURE THAT ALL FIRE SUPPRESSION FUND					9
10	EXPENDITURES BE MADE IN ACCORDANCE WITH OFFICE OF					10
11	MANAGEMENT AND BUDGET GUIDELINES.					11
12	PETROLEUM MANAGEMENT		2,960,400	2,797,400	163,000	12
13	PETROLEUM MANAGEMENT (39 POSITIONS)	2,263,000				13
14	ENERGY RESOURCES (8 POSITIONS)	697,400				14
15	MINING MANAGEMENT (27 POSITIONS)		2,523,000	1,123,000	1,400,000	15
16	GEOLOGICAL MANAGEMENT		4,010,700	2,832,500	1,178,200	16
17	MINERALS/MATERIALS DEVELOPMENT (27 POSITIONS)	1,644,000				17
18	THE SUM OF \$50,000 IS APPROPRIATED TO THE DEPARTMENT OF					18
19	NATURAL RESOURCES FOR THE GEOLOGICAL INTERN PROGRAM. IT					19
20	IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR					20
21	GEOLOGICAL INTERNS IS FROM FEDERAL RECEIPTS. HOWEVER,					21
22	IF FEDERAL RECEIPTS ARE NOT AVAILABLE THEN THE					22
23	DEPARTMENT OF NATURAL RESOURCES SHALL DETERMINE IF OTHER					23
24	FUNDS CAN BE USED TO CONTINUE THIS PROGRAM.					24
25	LAND AND PUBLIC SAFETY (15 POSITIONS)	1,089,800				25
26	THE SUM OF \$132,000 IS APPROPRIATED TO THE DEPARTMENT OF					26
27	NATURAL RESOURCES TO PROVIDE FOR THE SYSTEMATIC					27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4 IDENTIFICATION, INVENTORY, AND RESERVE OF SAND AND	ITEMS	4
5 GRAVEL RESOURCES WITH PARTICULAR EMPHASIS ON MEETING	GENERAL FUND	5
6 CURRENT AND FUTURE NEEDS OF TRANSPORTATION SYSTEMS,	OTHER FUNDS	6
7 POPULATED AREAS, AND LARGE-SCALE DEVELOPMENTS.		7
8 WATER RESOURCES (20 POSITIONS)	722,400	8
9 THE SUM OF \$42,300 IS APPROPRIATED TO THE DEPARTMENT OF		9
10 NATURAL RESOURCES FOR HYDROLOGY PROJECTS TO CONDUCT WORK		10
11 WITH AN EMPHASIS ON THE MONITORING OF CONTAMINATED WATER		11
12 SUPPLIES.		12
13 ADMINISTRATIVE/DATA PROCESSING SUPPORT	554,500	13
(5 POSITIONS)		
14 PARKS AND RECREATION MANAGEMENT	5,728,700	14
15 HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	928,600	15
16 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		16
17 OF NATURAL RESOURCES REVIEW THE DUTIES OF THE TWO		17
18 EXISTING CHIEFS OF HISTORY AND ARCHAEOLOGY TO DETERMINE		18
19 IF ONE OF THE POSITIONS SHOULD BE RECLASSIFIED.		19
20 PARKS MANAGEMENT (103 POSITIONS)	3,732,900	20
21 IF THE CHENA WAYSIDE CAMPGROUND IS TRANSFERRED TO THE		21
22 UNIVERSITY OF ALASKA, THE TITLE WILL BE RESTRICTED IN		22
23 ACCORDANCE WITH CURRENT PROVISIONS OF THE FEDERAL LAND		23
24 AND WATER CONSERVATION FUND FOR USE AS A PUBLIC		24
25 CAMPGROUND OR OTHER SIMILAR AND COMPATIBLE RECREATION		25
26 PURPOSE.		26
27 IT IS THE INTENT OF THE LEGISLATURE THAT STATE LAND IN		27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 THOMAS BAY NEAR PETERSBURG BE WITHDRAWN FROM THE LIST OF		GENERAL FUND	4
5 LANDS AVAILABLE FOR CONVEYANCE TO THE UNIVERSITY AND		OTHER FUNDS	5
6 THAT CONSIDERATION BE GIVEN TO RECLASSIFY THE AREA AS			6
7 RECREATIONAL.			7
8 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			8
9 OF NATURAL RESOURCES' PARK RANGERS MAKE EVERY REASONABLE			9
10 EFFORT TO ENFORCE THE PROVISIONS OF TITLE 16 AS THEY			10
11 RELATE TO SPORT FISHING AND HUNTING VIOLATIONS.			11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			12
13 OF NATURAL RESOURCES CONTINUE TO MAINTAIN THE TOILSOME			13
14 HILL ROAD, PROSPECT HEIGHTS, AND UPPER O'MALLEY PARK			14
15 ACCESS ROUTES TO CHUGACH STATE PARK.			15
16 PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	1,067,200		16
17 AGRICULTURAL MANAGEMENT		2,251,500	17
18 AGRICULTURAL MANAGEMENT (40 POSITIONS)	2,047,200	851,600	18
19 THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF			19
20 NATURAL RESOURCES FOR THE HORTICULTURAL DEVELOPMENT			20
21 PROGRAM.			21
22 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			22
23 OF NATURAL RESOURCES, THE DEPARTMENT OF COMMERCE AND			23
24 ECONOMIC DEVELOPMENT, AND THE DEPARTMENT OF			24
25 ENVIRONMENTAL CONSERVATION SHALL JOINTLY REVIEW THE			25
26 DESIRABILITY AND FEASIBILITY OF TRANSFERRING ALL OR SOME			26
27 OF THE FUNCTIONS OF THE DIVISION OF AGRICULTURE TO THE			27

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)	1		
2	2		
3	3		
4 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE	4		
5 DEPARTMENT OF ENVIRONMENTAL CONSERVATION. THE	5		
6 DEPARTMENT SHALL PRESENT THE LEGISLATURE WITH A REPORT	6		
7 OF ITS FINDINGS AND RECOMMENDATIONS NO LATER THAN	7		
8 JANUARY 30, 1988.	8		
9 AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	9		
10	10		
11	11		
12	12		
13 COMMERCIAL FISHERIES	13		
14 COMMERCIAL FISHERIES (533 POSITIONS)	14		
15 THE FISHERIES TECHNICIAN V SHELLFISH POSITIONS IN	15		
16 PETERSBERG SHALL BE FUNDED FOR FOUR MONTHS FOR THE	16		
17 PURPOSE OF COLLECTING DATA FOR SOUTHEAST CRAB MANAGEMENT.	17		
18 THE DEPARTMENT SHALL COORDINATE VESSEL USE, TO THE	18		
19 EXTENT POSSIBLE, WITH THE DEPARTMENT OF PUBLIC SAFETY TO	19		
20 PERFORM RESEARCH, RESOURCE MANAGEMENT AND ENFORCEMENT	20		
21 FUNCTIONS.	21		
22 THE DEPARTMENT SHALL MAXIMIZE THE USE OF COLLEGE INTERNS.	22		
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000	23		
24 APPROPRIATED FOR ONBOARD OBSERVER WILL CONTINUE THE	24		
25 PROGRAM BEGUN IN FY87 BY HOUSE BILL 355.	25		
26 SPECIAL PROJECTS (139 POSITIONS)	26		
27 SPORT FISHERIES	27		
ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
	ITEMS	GENERAL FUND	OTHER FUNDS
	204,300		
*****	*****		
***** DEPARTMENT OF FISH & GAME *****			
*****	*****		
	20,644,100	15,069,700	5,574,400
	16,854,600		
		20,644,100	8,102,300
	3,689,500		
		8,102,300	8,102,300

1 DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 SPORT FISHERIES (198 POSITIONS)	7,750,900				4
5 THE LEGISLATURE RECOGNIZES THE FINANCIAL IMPORTANCE OF					5
6 SPORT FISHERIES AND VISITOR INDUSTRIES TO ALASKA. IT IS					6
7 THE INTENT OF THE LEGISLATURE THAT THE SPORTFISH					7
8 DIVISION WILL USE ITS RESOURCES TO INSURE THAT THE					8
9 CONDITIONS NECESSARY FOR PRODUCTIVE SPORT FISHERIES ARE					9
10 IDENTIFIED AND MAINTAINED.					10
11 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					11
12 SPORTFISH MONITOR BRISTOL BAY CHINOOK ESCAPEMENT ON THE					12
13 NUSHAGAK RIVER.					13
14 SPECIAL PROJECTS (19 POSITIONS)	351,400				14
15 F.R.E.D.		14,557,700	9,805,900	4,751,800	15
16 F.R.E.D. (281 POSITIONS)	13,597,900				16
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES					17
18 REHABILITATION AND ENHANCEMENT DIVISION, USING UP TO					18
19 \$150,000 IN INTERAGENCY RECEIPTS, WILL WORK WITH THE					19
20 DEPARTMENT OF CORRECTIONS TO DEVELOP A CORRECTIONAL					20
21 INDUSTRIES PROGRAM AT DIVISION HATCHERIES. THE DIVISION					21
22 SHALL ENTER INTO A COOPERATIVE AGREEMENT WITH					22
23 CORRECTIONAL INDUSTRIES FOR THE USE OF INMATES FOR ON					23
24 SITE NON-SKILLED LABOR AND FOR THE PROCESSING OF					24
25 NON-SALEABLE EXCESS FISH FOR ANIMAL FOOD AND INDUSTRIAL					25
26 PRODUCTS. A REPORT ON THIS PROGRAM SHALL BE SUBMITTED					26
27 TO THE LEGISLATURE ON THE TENTH DAY OF THE 1988 SESSION.					27

1 DEPARTMENT OF FISH & GAME (CONT.)

2

3

4 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,  
5 THE GOVERNOR'S OFFICE, THE AQUACULTURE ASSOCIATIONS, THE  
6 PUBLIC, AND FISHERMAN'S GROUPS MEET TO DEVELOP INOVATIVE  
7 POLICIES FOR THE GENERATION OF REVENUES TO OFFSET THE  
8 DECREASING AVAILABILITY OF GENERAL FUNDS. THE  
9 DEPARTMENT SHALL REPORT ITS RECOMMENDATIONS TO THE  
10 LEGISLATURE BY THE TENTH DAY OF THE 1988 SESSION.

11 THE BUDGETED HIDDEN FALLS NET BARRIER CONTRACT  
12 REIMBURSEMENT FEES ARE INTENDED FOR USE AT THE HIDDEN  
13 FALLS HATCHERY.

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION  
15 WILL WORK WITH THE DEPARTMENT OF COMMERCE, DIVISION OF  
16 TOURISM, TO PROMOTE TOURS OF FRED DIVISION HATCHERIES,  
17 AND THAT FEES WILL BE CHARGED FOR SUCH TOURS.

18 IT IS THE INTENT OF THE LEGISLATURE THAT THE PROGRAM  
19 RECEIPTS REQUIRED OF THE DEPARTMENT SHALL INCLUDE BUT  
20 NOT BE LIMITED TO FUNDS DERIVED FROM THE FOLLOWING  
21 SOURCES: EGG SALES, HATCHERY TOURS, RENT RECEIPTS AND  
22 RAINBOW TROUT FINGERLING SALES. THE DEPARTMENT SHALL  
23 WORK TO DEVELOP AND EXPAND THESE REVENUE-PRODUCING  
24 ACTIVITIES.

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION  
26 ENTER INTO AGREEMENTS WITH COOK INLET AQUACULTURE  
27 ASSOCIATION, THE PRINCE WILLIAM SOUND AQUACULTURE

	APPROPRIATION	APPROPRIATION	FUND SOURCES	
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	

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1 DEPARTMENT OF FISH & GAME (CONT.)					1
2					2
3	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	3
4 ASSOCIATION, AND THE KODIAK REGIONAL AQUACULTURE					4
5 ASSOCIATION TO PROVIDE ASSISTANCE IN THE OPERATION OF					5
6 TUTKA BAY, CANNERY CREEK, AND KITOI BAY HATCHERIES,					6
7 RESPECTIVELY, ON A COOPERATIVE BASIS. A REPORT OF THIS					7
8 EFFORT WILL BE PROVIDED TO THE LEGISLATURE BY THE TENTH					8
9 DAY OF THE 1988 SESSION.					9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE REVENUE					10
11 PRODUCING ACTIVITIES ONGOING AT TUTKA, KITOI, AND					11
12 CANNERY CREEK WILL BE EVALUATED AS MODELS FOR ADDITIONAL					12
13 REVENUE GENERATING ACTIVITIES WITH THE INTENT OF					13
14 MAINTAINING THE STATE'S CONTINUING OWNERSHIP, MANAGEMENT					14
15 AND OPERATION OF F.R.E.D. DIVISION HATCHERIES. A REPORT					15
16 WILL BE SUBMITTED TO THE LEGISLATURE BY THE TENTH DAY OF					16
17 THE 1988 SESSION.					17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					18
19 WILL INCREASE ITS ACTIVITIES ASSOCIATED WITH MAINTENANCE					19
20 OF NATURAL FISH RUNS AND WILL WORK WITH THE SPORTFISH,					20
21 COMMERCIAL FISH, AND HABITAT DIVISIONS TO IDENTIFY NEEDS					21
22 AND DEVELOP PROJECTS.					22
23 SPECIAL PROJECTS (9 POSITIONS)	694,700				23
24 CAPITAL IMPROVEMENT POSITION COSTS (6 POSITIONS)	265,100				24
25 COMMERCIAL FISHERIES ENTRY COMMISSION (33 POSITIONS)		1,950,800	987,100	963,700	25
26 THE COMMERCIAL FISHERIES ENTRY COMMISSION WILL NOT					26
27 RECOMMEND LIMITATION OF ENTRY INTO A FISHERY UNTIL THE					27

1 DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 BOARD OF FISHERIES HAS DETERMINED THAT THE PUBLIC					4
5 INTEREST CANNOT BE SERVED THROUGH BOARD ALLOCATION					5
6 PROCEDURES.					6
7 GAME		10,747,800	1,387,600	9,360,200	7
8       GAME (151 POSITIONS)	9,707,600				8
9 THE LEGISLATURE RECOGNIZES THAT ALASKA'S WILDLIFE IS A					9
10 MAJOR INCOME PRODUCING RESOURCE. THE GAME DIVISION WILL					10
11 ENDEAVOR TO ENSURE THAT THE CONDITIONS NECESSARY FOR THE					11
12 MAINTENANCE OF ALASKA'S WILDLIFE RESOURCES ARE					12
13 IDENTIFIED AND MAINTAINED.					13
14       SPECIAL PROJECTS (7 POSITIONS)	954,800				14
15       CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	85,400				15
16 ADMINISTRATION AND SUPPORT		4,030,900	3,492,900	538,000	16
17       OFFICE OF THE COMMISSIONER (9 POSITIONS)	884,700				17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION					18
19 CONTINUE ITS EFFORTS TO QUANTIFY THE ECONOMIC RETURN TO					19
20 ALASKA FROM COMMERCIAL, SPORT, AND SUBSISTENCE FISHERIES.					20
21 THE DEPARTMENT SHALL CONDUCT A MANAGEMENT REVIEW USING					21
22 DEPARTMENT STAFF AND THE ASSISTANCE OF THE LEGISLATIVE					22
23 BUDGET AND AUDIT COMMITTEE STAFF WITH THE OBJECTIVE OF					23
24 COMBINING FUNCTIONS, CONTRACTING FOR LOCAL LABOR NEEDS,					24
25 AND ANY OTHER COST SAVING METHODS TO MANAGE FISH AND					25
26 GAME RESOURCES IN THE MOST EFFICIENT MANNER. A REPORT					26
27 OF FINDINGS AND RECOMMENDATIONS SHALL BE MADE TO THE					27

1 DEPARTMENT OF FISH & GAME (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 LEGISLATURE NOT LATER THAN THE TENTH DAY OF THE 1988		GENERAL FUND	4
5 SESSION.		OTHER FUNDS	5
6 IT IS THE INTENT OF THE LEGISLATURE THAT THE			6
7 COMMISSIONER'S OFFICE DESIGNATE ONE PERSON IN THE OFFICE			7
8 TO COORDINATE ENFORCEMENT OF TITLE 16 WITH THE			8
9 DEPARTMENTS OF PUBLIC SAFETY AND NATURAL RESOURCES.			9
10 THE LEGISLATURE RECOGNIZES THE VALUE OF THE CROSS			10
11 CULTURAL TRAINING PROGRAM FOR FIELD STAFF AND ENCOURAGES			11
12 THE DEPARTMENT TO MAKE THIS PROGRAM AVAILABLE TO ALL			12
13 DEPARTMENTS.			13
14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			14
15 MAXIMIZE LOCAL HIRE IN PERSONNEL POLICIES.			15
16 IT IS THE INTENT OF THE LEGISLATURE THAT NECESSARY FISH			16
17 AND GAME IN SEASON MANAGEMENT ACTIVITIES BE CONDUCTED AT			17
18 BUDGETED LEVELS. A REPORT OF THE IMPACT OF PERSONAL			18
19 SERVICES SHORTFALLS SHALL BE MADE TO THE LEGISLATURE BY			19
20 THE TENTH DAY OF THE 1988 SESSION.			20
21 PUBLIC COMMUNICATIONS (6 POSITIONS)	472,700		21
22 THE LEGISLATURE RECOGNIZES THE ALASKA FISH AND GAME			22
23 MAGAZINE AS AN EXCELLENT AND VALUABLE VEHICLE FOR			23
24 INCREASING PUBLIC AWARENESS OF RESOURCE MANAGEMENT			24
25 ISSUES AND FOR THE PROMOTION OF TOURISM IN ALASKA.			25
26 IT IS THE INTENT OF THE LEGISLATURE THAT THE PUBLIC			26
27 COMMUNICATIONS SECTION WORK COOPERATIVELY WITH THE			27

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEPARTMENT OF COMMERCE, DIVISION OF TOURISM TO MAXIMIZE				
5	OPPORTUNITIES TO EDUCATE THE PUBLIC ABOUT ALASKA'S FISH				
6	AND GAME RESOURCES, INCREASE CIRCULATION OF THE FISH AND				
7	GAME MAGAZINE, AND PROMOTE TOURISM TO ALASKA.				
8	ADMINISTRATIVE SERVICES (59 POSITIONS)	2,673,500			
9	RETIREMENT INCENTIVE PROGRAM		227,400	191,600	35,800
10	BOARDS OF FISHERIES AND GAME (14 POSITIONS)		988,500	489,700	498,800
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARDS				
12	MAINTAIN WRITTEN RECORDS OF ALL ALLOCATION VOTES.				
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE REGIONAL				
14	COUNCILS WILL CONTINUE TO MEET TWICE ANNUALLY AND THAT				
15	SUFFICIENT STAFF SUPPORT WILL BE PROVIDED.				
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF				
17	BOARDS WILL ENSURE THAT THE INPUT OF THE FISH AND GAME				
18	REGIONAL COUNCILS IS MADE AVAILABLE TO FEDERAL AGENCIES				
19	CONSISTENT WITH FEDERAL LAW.				
20	SUBSISTENCE		2,229,000	1,538,600	690,400
21	SUBSISTENCE (43 POSITIONS)	2,038,600			
22	SPECIAL PROJECTS (5 POSITIONS)	190,400			
23	HABITAT		3,130,100	2,352,200	777,900
24	HABITAT (49 POSITIONS)	2,510,300			
25	SPECIAL PROJECTS (20 POSITIONS)	619,800			

1	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2					
3	*****	*****			3
4	***** DEPARTMENT OF PUBLIC SAFETY *****				4
5	*****	*****			5
6	FISH AND WILDLIFE PROTECTION	10,841,300	10,841,300		6
7	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (143 POSITIONS)	8,244,400			7
8	THE NUMBER OF SUPERVISORY PERSONNEL IN RELATION TO FIELD				8
9	PERSONNEL SHOULD BE REDUCED. VACANT SUPERVISORY				9
10	POSITIONS SHOULD BE REPLACED WITH FIELD POSITIONS.				10
11	THE DEPARTMENT SHALL MAINTAIN THE CLEAR SEPARATION				11
12	BETWEEN THE PRIMARY RESPONSIBILITIES OF FISH AND				12
13	WILDLIFE PROTECTION OFFICERS AND GENERAL LAW ENFORCEMENT				13
14	TROOPERS. THE DIVISION OF FISH AND WILDLIFE PROTECTION				14
15	WILL RETAIN ITS FULL DIVISIONAL STATUS.				15
16	DEPARTMENT PERSONNEL POLICIES AND AGREEMENTS SHOULD BE				16
17	REVIEWED TO IMPROVE CAREER PATH STABILITY FOR FISH AND				17
18	WILDLIFE PERSONNEL. TROOPERS "CROSS-BIDDING" FOR VACANT				18
19	FISH AND WILDLIFE POSITIONS SHOULD NOT BE GIVEN A				19
20	PRIORITY OVER OTHER MORE QUALIFIED CANDIDATES WITHIN THE				20
21	DEPARTMENT.				21
22	THE DEPARTMENT SHALL WORK ACTIVELY WITH THE DEPARTMENT				22
23	OF FISH AND GAME AND THE DIVISION OF PARKS TO MAXIMIZE				23
24	COOPERATION AMONG AGENCY PERSONNEL IN TITLE XVI				24
25	ENFORCEMENT. SPORTFISH ENFORCEMENT SHALL RECEIVED				25
26	INCREASED ATTENTION.				26
27	FISH AND WILDLIFE TROOPERS WILL BE RETAINED IN SAND				27

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 POINT, YAKUTAT, JUNEAU, GLENALLEN, KODIAK, HOONAH,					4
5 FAIRBANKS, HAINES, ANCHORAGE, CRAIG AND NOME (2) WITH					5
6 ONE PPT FISH AND WILDLIFE ENFORCEMENT OFFICER IN NOME.					6
7 THE DEPARTMENT WILL ENSURE SUFFICIENT IN SEASON					7
8 MANAGEMENT DURING FISCAL YEAR 88. THE DEPARTMENT WILL					8
9 REPORT TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988					9
10 LEGISLATIVE SESSION ON THE STATUS OF FUNDING, PERSONNEL					10
11 AND TITLE 16 ENFORCEMENT.					11
12 DIRECTOR'S OFFICE (3 POSITIONS)	179,700				12
13 AIRCRAFT SECTION (6 POSITIONS)	686,200				13
14 MARINE ENFORCEMENT (15 POSITIONS)	1,731,000				14
15 FIRE PREVENTION		1,331,000	937,300	393,700	15
16 FIRE PREVENTION OPERATIONS (16 POSITIONS)	1,062,200				16
17 THE DEPARTMENT WILL COMPLETE THE HAZARDOUS MATERIALS					17
18 PLACARDING SYSTEM REQUIRED UNDER CHAPTER 108 SLA 86.					18
19 FIRE SERVICE TRAINING (2 POSITIONS)	268,800				19
20 FIRE DEPARTMENT TRAINING WILL CONTINUE TO BE OFFERED TO					20
21 SOUTHEASTERN COMMUNITIES.					21
22 HIGHWAY SAFETY PLANNING AGENCY		1,242,400	116,200	1,126,200	22
23 HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	176,200				23
24 FEDERAL GRANTS	1,066,200				24
25 MOTOR VEHICLES		5,556,200	4,922,000	634,200	25
26 DRIVER SERVICES (24 POSITIONS)	857,000				26

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)	1
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ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES		3
	ITEMS	GENERAL FUND	OTHER FUNDS	3
324,300				1
3,684,100				5
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559,800				9
				11
131,000				13
				15
	28,576,000	27,807,700	768,300	16
21,153,900				17
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1 DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	ALLOCATIONS	2
3		3
4 DEPARTMENT OF TRANSPORTATION ARE PROPERLY ENFORCED. IN	APPROPRIATION	4
5 IMPLEMENTING THESE SERVICES THE DEPARTMENT SHALL	ITEMS	5
6 COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION.	GENERAL FUND	6
7 NARCOTICS UNIT (14 POSITIONS)	OTHER FUNDS	7
8 DIRECTOR'S OFFICE (11 POSITIONS)	1,699,800	8
9 CENTRAL COMMUNICATIONS (21 POSITIONS)	598,200	9
10 COMMUNITY SERVICES (3 POSITIONS)	937,000	10
11 JUDICIAL SERVICES (51 POSITIONS)	231,700	11
12 PRISONER TRANSPORTATION	2,655,300	12
13 SEARCH AND RESCUE	750,000	13
14 RURAL TROOPER HOUSING	169,700	14
15 VILLAGE PUBLIC SAFETY OFFICER PROGRAM	380,400	15
16 CONTRACTS	5,317,100	16
17 SUPPORT (9 POSITIONS)	4,090,100	17
18 ADMINISTRATOR (3 POSITIONS)	1,033,100	18
19 THE DEPARTMENT WILL ENSURE REGIONAL PARITY IN REDUCTIONS	193,900	19
20 IN THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM.		20
21 THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM WILL WORK WITH		21
22 THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO		22
23 ASSIST IN THE PREVENTION OF CHILD ABUSE IN RURAL AREAS.		23
24 THE DEPARTMENT WILL SEEK TO REDUCE AND LIMIT		24
25 ADMINISTRATIVE COSTS OF VILLAGE PUBLIC SAFETY OFFICER		25
26 CONTRACT GRANTEES.		26
27 ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)	167,000	27

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		670,200	387,200	283,000	4
5	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,639,400	4,314,400	325,000	5
6	GRANT FUNDS AWARDED BY THE COUNCIL ON DOMESTIC VIOLENCE					6
7	AND SEXUAL ASSAULT WILL BE AWARDED ON A COMPETITIVE					7
8	BASIS.					
9	ADMINISTRATION		8,113,200	7,617,200	496,000	9
10	CONTRACT JAILS (2 POSITIONS)	2,537,200				10
11	COMMISSIONER'S OFFICE (6 POSITIONS)	565,500				11
12	THE DEPARTMENT OF PUBLIC SAFETY WILL REVIEW VEHICLE					12
13	NEEDS AND POLICY IN ORDER TO SEEK ECONOMIES AND					13
14	REDUCTIONS WHERE POSSIBLE.					14
15	TRAINING ACADEMY (7 POSITIONS)	656,100				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA					16
17	STATE TROOPER ACADEMY IN SITKA, DESIGNED AND EQUIPPED					17
18	FOR THE TRAINING OF LAW ENFORCEMENT OFFICERS, BE					18
19	REOPENED AND UTILIZED TO THE MAXIMUM EXTENT POSSIBLE					19
20	WHEN THERE IS AGAIN A NEED FOR LAW ENFORCEMENT TRAINING					20
21	IN THE STATE.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT CROSS CULTURAL					22
23	TRAINING OPPORTUNITIES SHOULD BE PROVIDED TO ALL					23
24	APPROPRIATE DEPARTMENT OF PUBLIC SAFETY EMPLOYEES.					24
25	ADMINISTRATIVE SERVICES (45 POSITIONS)	1,870,500				25
26	CIVIL AIR PATROL	252,000				26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
2				APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	LABORATORY SERVICES (17 POSITIONS)	998,400				
5	DATA AND WORD PROCESSING (12 POSITIONS)	1,233,500				5
6	RETIREMENT INCENTIVE PROGRAM		381,500	381,500		6
7	*****		*****			7
8	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		*****			8
9	*****		*****			9
10	OFFICE OF THE COMMISSIONER		14,228,600	6,956,300	7,272,300	10
11	COMMISSIONER'S OFFICE (7 POSITIONS)	420,200				11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					12
13	EVALUATE THE MANAGERIAL STRUCTURE AND DESIGNATION OF ITS					13
14	DISTRICT BOUNDARIES AND MAKE RECOMMENDATIONS OR					14
15	IMPLEMENT SUCH CHANGES TO AFFORD MORE EFFICIENT AND MORE					15
16	RESPONSIVE SERVICE TO COMMUNITIES IN WESTERN,					16
17	SOUTHWESTERN, AND SOUTHCENTRAL ALASKA.					17
18	IT IS THE INTENT OF THE LEGISLATURE THAT ANY PX					18
19	POSITIONS FILLED IN FY88 BE FILLED AT THE ENTRY LEVEL					19
20	(STEP A) IN AN EFFORT TO REDUCE PERSONNEL COSTS IN THE					20
21	DEPARTMENT.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT MANAGEMENT MAKE					22
23	EVERY EFFORT TO HOLD OVERTIME COSTS IN EACH REGION, OR					23
24	DISTRICT, PARTICULARLY IN THE M&O, DESIGN AND					24
25	CONSTRUCTION, AND STATE EQUIPMENT FLEET FUNCTIONS, TO					25
26	10% OF THE TOTAL PAYROLL WITHIN EACH FUNCTION. THE USE					26
27	OF STAGGERED SHIFTS AND "ON CALL" EMPLOYEES SHALL BE					27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 EXPLORED IN THIS EFFORT. IN PRESENTATION OF THE FY89  
5 BUDGET TO THE FINANCE COMMITTEES, THE DEPARTMENT SHALL  
6 REPORT ON THE EFFORTS MADE AND THE COST SAVINGS  
7 GENERATED IN THIS REGARD.

8 IT IS THE INTENT OF THE LEGISLATURE THAT CONSOLIDATION  
9 OF DOT OFFICE SPACE IN JUNEAU BE PURSUED FOR POSSIBLE  
10 COST SAVINGS AND MANAGEMENT EFFICIENCIES.

11 IN LIGHT OF SUBSTANTIAL FUNDING AND ORGANIZATIONAL  
12 CHANGES OVER THE PAST 2 YEARS, IT IS THE INTENT OF THE  
13 LEGISLATURE THAT THE DEPARTMENT REEXAMINE THE NUMBER AND  
14 LOCATION OF AUTHORIZED POSITIONS AND MAKE APPROPRIATE  
15 ADJUSTMENTS IN THE FY89 BUDGET TO ACCURATELY REFLECT  
16 CURRENT PERSONNEL NEEDS AND FUNDING LEVELS.

17 IT IS THE INTENT OF THE LEGISLATURE THAT CFR TRAINING TO  
18 AIRPORTS CONTINUE TO BE PROVIDED.

19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT  
20 OF TRANSPORTATION TRANSFER \$35,000 OF PERSONAL SERVICE  
21 FUNDS THRU ELIMINATION OF A PUBLICATION SPECIALIST THRU  
22 AN RSA TO THE DEPARTMENT OF PUBLIC SAFETY FOR THE  
23 ENFORCEMENT OF LIFT AXLE REGULATIONS. IN IMPLEMENTING  
24 THESE SERVICES THE DEPARTMENT OF TRANSPORTATION WILL  
25 COORDINATE WITH THE DEPARTMENT OF PUBLIC SAFETY.  
26 THE RESPONSIBILITY FOR AVIATION RELATED FUNCTIONS IN  
27 DOT/PF (PLANNING, OPERATIONS, MAINTENANCE, REGULATIONS,

	APPROPRIATION	APPROPRIATION FUND SOURCES		
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
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3	ALLOCATIONS	3
4 THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE		4
5 SESSION.		5
6 STATEWIDE DEPUTY COMMISSIONER (4 POSITIONS)	188,600	6
7 EQUAL EMPLOYMENT AND CIVIL RIGHTS (12 POSITIONS)	631,600	7
8 INTERNAL REVIEW (14 POSITIONS)	763,000	8
9 STATEWIDE MANAGEMENT AND FINANCE		9
10 MANAGEMENT AND FINANCE (42 POSITIONS)	2,250,000	10
11 STATE EQUIPMENT FLEET (9 POSITIONS)	715,600	11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		12
13 CONDUCT A COMPREHENSIVE REVIEW OF THE NUMBER AND USE OF		13
14 STATE VEHICLES IN DDT AND OTHER STATE AGENCIES, THE		14
15 CURRENT RATE SYSTEM, THE STATUS OF UNUSED VEHICLES,		15
16 ALTERNATIVES TO STATE VEHICLES INCLUDING USE OF		16
17 PRIVATELY-OWNED VEHICLES OR PRIVATELY LEASED VEHICLES,		17
18 PERSONAL USE OF STATE VEHICLES, AND THE AMOUNT OF		18
19 PAYMENTS FROM DIVISIONS WITHIN THE DEPARTMENT AND OTHER		19
20 AGENCIES IN ARREARS. THE DEPARTMENT SHALL REPORT BACK		20
21 TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH		21
22 DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE		22
23 ON THE RESULTS OF THIS REVIEW, ACTIONS TAKEN TO REDUCE		23
24 FLEET COSTS AND GAIN EFFICIENCIES, AND RECOMMENDATIONS		24
25 FOR FURTHER NEEDED PROGRAM CHANGES OR ACTIONS.		25
26 STATEWIDE INFORMATION SYSTEMS (26 POSITIONS)	1,766,600	26

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)  
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 4 AND POLICY) IS SCATTERED THROUGHOUT THE DEPARTMENT WHICH  
 5 DIMINISHES EFFECTIVE COORDINATION OF STATEWIDE AVIATION  
 6 ISSUES. THE COMMISSIONER SHALL CONSIDER THE CREATION OF  
 7 A DIVISION OF AVIATION OR SIMILAR REORGANIZATION WHICH  
 8 WOULD PLACE OVERALL AVIATION RESPONSIBILITY UNDER THE  
 9 DIRECTION OF ONE HIGH LEVEL EMPLOYEE. SUCH  
 10 REORGANIZATION IS NOT INTENDED TO ADD NEW EMPLOYEES OR  
 11 INCREASE COSTS, BUT RATHER TO SHIFT RESPONSIBILITIES AS  
 12 NECESSARY TO IMPROVE EFFICIENCY AND CREATE  
 13 ACCOUNTABILITY. THE COMMISSIONER SHOULD TAKE INTERIM  
 14 STEPS TO IMPROVE THIS SITUATION AND SHALL PREPARE A  
 15 RECOMMENDATION TO THE LEGISLATURE ON POSSIBLE  
 16 REORGANIZATION ALTERNATIVES BY THE 10TH DAY OF THE NEXT  
 17 LEGISLATIVE SESSION.  
 18 ALL REGIONAL AIRPORT SUPERVISORS RESPONSIBLE FOR THE  
 19 ADMINISTRATION OF RURAL AIRPORT MAINTENANCE CONTRACTS  
 20 SHOULD SEEK WAYS TO MORE EFFECTIVELY ENFORCE ALL  
 21 CONTRACTUAL MAINTENANCE REQUIREMENTS TO ASSURE THAT  
 22 RURAL AIRPORTS BE MAINTAINED IN ACCORDANCE WITH CONTRACT  
 23 STIPULATION WITHIN THE CURRENT BUDGET. THE DEPARTMENT  
 24 SHALL PREPARE A REPORT TO THE LEGISLATURE OUTLINING  
 25 SPECIFIC RURAL AIRPORT MAINTENANCE PROBLEMS AND THE  
 26 STEPS WHICH IT HAS TAKEN IN EACH REGION TO ASSURE  
 27 CONTRACT COMPLIANCE. THE REPORT SHALL BE SUBMITTED TO

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	STATEWIDE PLANS, PROGRAMS, AND BUDGET		ITEMS	GENERAL FUND OTHER FUNDS	4
5	PLANS, PROGRAMS AND BUDGET (29 POSITIONS)	1,521,100			5
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				6
7	CONSIDER ADOPTING A "BOTTOM UP" BUDGET PROCESS IN ITS				7
8	FORMULATION OF THE DEPARTMENT'S FY89 BUDGET FOR				8
9	MAINTENANCE AND OPERATIONS COMPONENTS. THE M&O COSTS				9
10	SHOULD BE GENERALLY IDENTIFIED BY DIFFERENT TYPES OF				10
11	ROADS, HIGHWAYS, AND AIRPORTS, AND BY DIFFERENT				11
12	GEOGRAPHIC LOCATIONS, BY PERSONNEL, VEHICLE EQUIPMENT,				12
13	AND OTHER EQUIPMENT AND SUPPLY EXPENDITURES, AND				13
14	DIFFERENT FUNCTIONS SUCH AS SNOW REMOVAL, GRADING,				14
15	REPAIRS, AND PREVENTATIVE MAINTENANCE.				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE FY89				16
17	BUDGET SUBMITTAL THE DEPARTMENT COLLECT AND ANALYZE ITS				17
18	M&O COSTS IN SUCH A WAY AS TO ALLOW THE IDENTIFICATION				18
19	OF THOSE COSTS ASSOCIATED WITH HIGHWAY M&O SEPARATE FROM				19
20	COSTS ASSOCIATED WITH AIRPORT M&O.				20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				21
22	REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE				22
23	10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA				23
24	LEGISLATURE THE STATUS OF AND PROGRESS ON PROJECTS				24
25	IDENTIFIED IN THE CURRENT 6-YEAR PLAN. IT IS THE INTENT				25
26	THAT THE 6-YEAR PLAN BE ANNUALLY UPDATED UTILIZING THE				26
27	PREVIOUS YEAR'S PRIORITIES AND PROJECT PROGRESS. IN THE				27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ANNUAL FORMULATION OF THE 6-YEAR PLAN THE DEPARTMENT				
5	SHALL SOLICIT PUBLIC INPUT AND CONDUCT AT LEAST ONE				
6	PUBLIC HEARING.				
7	STATEWIDE AVIATION PLANNING (4 POSITIONS)	223,100			
8	STATEWIDE RESEARCH (12 POSITIONS)	679,300			
9	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS				
10	ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS)	1,590,800			
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
12	REVIEW ITS POLICIES REGARDING RIGHT OF WAY ACQUISITION				
13	AND DEVELOP GUIDELINES GOVERNING UNDER WHAT				
14	CIRCUMSTANCES SETTLEMENT, RATHER THAN CONDEMNATION,				
15	SHOULD BE PURSUED.				
16	CIP PROGRAM (58 POSITIONS)	3,478,700			
17	CENTRAL REGION PROGRAMS		55,919,900	24,961,900	30,958,000
18	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,479,100			
19	STATE EQUIPMENT FLEET (58 POSITIONS)	5,835,500			
20	AIRPORT LEASING (7 POSITIONS)	363,200			
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
22	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE				
23	FEEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE				
24	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES				
25	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY				
26	TOWARDS THE M&O COSTS OF THESE AIRPORTS.				
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (COHT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED					4
5 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT					5
6 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.					6
7 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT					7
8 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT					8
9 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT					9
10 REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY					10
11 RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT					11
12 RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE					12
13 WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT					13
14 THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING					14
15 REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE					15
16 FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.					16
17       CENTRAL REGION PLANNING (18 POSITIONS)	876,500				17
18       CENTRAL REGION DESIGN AND CONSTRUCTION					18
19           ENGINEERING MANAGEMENT (75 POSITIONS)	4,594,500				19
20           CIP PROGRAM (521 POSITIONS)	20,121,300				20
21       CENTRAL REGION MAINTENANCE AND OPERATIONS					21
22           HIGHWAYS AND AVIATION (175 POSITIONS)	17,945,900				22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE PILE BAY					23
24 ROAD REMAIN OPEN AND THAT THE DEPARTMENT LOOK AT					24
25 IMPROVING OR REPAIRING THE BRIDGE CROSSING THAT WASHED					25
26 OUT LAST YEAR.					26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	TRAFFIC SIGNAL MANAGEMENT	1,126,000			
5	FACILITIES (26 POSITIONS)	2,791,700			
6	ADMINISTRATION (18 POSITIONS)	786,200			
7	NORTHERN REGION PROGRAMS		64,079,500	26,245,100	37,834,400
8	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (30 POSITIONS)	1,389,800			
9	WESTERN DISTRICT ADMINISTRATIVE SERVICES (3 POSITIONS)	150,200			
10	IT IS THE INTENT OF THE LEGISLATURE THAT AN				
11	ADMINISTRATIVE OFFICER I POSITION BE ESTABLISHED IN NOME				
12	AND FUNDED THROUGH THE REALLOCATION OF FUNDS FROM OTHER				
13	ADMINISTRATIVE COMPONENTS IN THE NORTHERN REGION.				
14	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	178,000			
15	DATA AND WORD PROCESSING	32,700			
16	INTERIOR DISTRICT STATE EQUIPMENT FLEET (56 POSITIONS)	6,713,100			
17	WESTERN DISTRICT STATE EQUIPMENT FLEET (9 POSITIONS)	912,400			
18	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (21 POSITIONS)	2,186,800			
19	AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	314,400			
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
21	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE				
22	FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE				
23	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES				
24	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY				

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	TOWARDS THE M&O COSTS OF THESE AIRPORTS.		ITEMS	GENERAL FUND	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			OTHER FUNDS	5
6	CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED				6
7	AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT				7
8	CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.				8
9	IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT				9
10	LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT				10
11	SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT				11
12	REVIEW OF AIRPORT LEASES AND FEE, THE NEED TO ACTIVELY				12
13	RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT				13
14	RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE				14
15	WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT				15
16	THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING				16
17	REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE				17
18	FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.				18
19	NORTHERN REGION PLANNING (16 POSITIONS)	867,600			19
20	NORTHERN REGION DESIGN AND CONSTRUCTION				20
21	ENGINEERING MANAGEMENT (38 POSITIONS)	2,607,900			21
22	CIP PROGRAM (484 POSITIONS)	19,332,000			22
23	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				23
24	HIGHWAYS AND AVIATION (175 POSITIONS)	15,761,200			24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE R&R PROGRAM				25
26	CURRENTLY UTILIZED ON THE DALTON HIGHWAY BE CONTINUED.				26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT.				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 IN ITS EFFORT TO SHIFT THE FINANCIAL BURDEN FOR		GENERAL FUND	4
5 MAINTENANCE OF THE DALTON HIGHWAY FROM THE GENERAL FUND,		OTHER FUNDS	5
6 PURSUE A CONTRACTUAL AGREEMENT WITH THE PRIMARY			6
7 END-BENEFICIARIES OF THE HIGHWAY'S CONTINUED M&O BEFORE			7
8 INSTITUTING A TOLL SYSTEM BASED ON PER TRIP COSTS IT			8
9 IS FURTHER THE INTENT THAT THE RELATIVELY LOW USE OF AND			9
10 MINIMAL IMPACT OF LIGHT DUTY VEHICLES BE RECOGNIZED AND			10
11 TAKEN INTO ACCOUNT BY THE DEPARTMENT IN THE SETTING OF			11
12 FEES OR TOLLS, IF ANY, FOR SUCH VEHICLES' USE OF THE			12
13 DALTON HIGHWAY.			13
14 IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND			14
15 MAINTENANCE OF THE STEESE HIGHWAY BE CONTINUED.			15
16 FACILITIES (24 POSITIONS)	3,522,500		16
17 ADMINISTRATION (7 POSITIONS)	529,200		17
18 WESTERN DISTRICT MAINTENANCE AND OPERATIONS			18
19 HIGHWAYS AND AVIATION (28 POSITIONS)	2,649,900		19
20 FACILITIES (5 POSITIONS)	552,800		20
21 ADMINISTRATION (3 POSITIONS)	221,100		21
22 SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION			22
23 HIGHWAYS AND AVIATION (47 POSITIONS)	4,203,100		23
24 FACILITIES (16 POSITIONS)	1,621,300		24
25 ADMINISTRATION (6 POSITIONS)	333,500		25
26 SOUTHEAST REGION PROGRAMS		20,761,700	10,568,600
			10,193,100

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	ADMINISTRATIVE SERVICES (21 POSITIONS)	873,200	ITEMS	GENERAL FUND	OTHER FUNDS
5	STATE EQUIPMENT FLEET (15 POSITIONS)	1,594,800			
6	SOUTHEAST REGION PLANNING (5 POSITIONS)	330,900			
7	SOUTHEAST REGION DESIGN AND CONSTRUCTION				
8	ENGINEERING MANAGEMENT (68 POSITIONS)	3,635,700			
9	CIP PROGRAM (117 POSITIONS)	5,408,300			
10	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
11	HIGHWAYS AND AVIATION (50 POSITIONS)	4,997,600			
12	FACILITIES (21 POSITIONS)	3,626,100			
13	ADMINISTRATION (5 POSITIONS)	295,100			
14	INTERNATIONAL AIRPORTS		27,098,200		27,098,200
15	DIRECTOR OF INTERNATIONAL AIRPORTS (5 POSITIONS)	803,700			
16	IT IS THE INTENT OF THE LEGISLATURE THAT THIS				
17	APPROPRIATION BE EXPENDED FOR MARKETING THE ANCHORAGE				
18	AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A				
19	COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES, THE				
20	PRIVATE SECTOR, AND OTHER STATE AGENCIES, INCLUDING THE				
21	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE				
22	OFFICE OF INTERNATIONAL TRADE. A UNIFIED APPROACH				
23	TOWARDS MARKETING THE ANCHORAGE AND FAIRBANKS AIRPORTS				
24	SHALL BE UNDERTAKEN, AND SHALL INTEGRATE THE EXISTING				
25	STATE FUNDED MARKETING PROGRAM IN FAIRBANKS. IT IS				
26	INTENDED THAT IN ADDITION TO THESE STATE FUNDS,				
27	MUNICIPAL AND PRIVATE FUNDS SHALL ALSO BE USED. NO				

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CON1.)

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4 STATE FUNDS MAY BE USED FOR ANY PURPOSE OTHER THAN  
5 MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL  
6 AIRPORTS. NO MORE THAN ONE NEW POSITION SHALL BE FUNDED  
7 WITH THIS APPROPRIATION. THE EMPLOYEE HIRED SHALL HAVE  
8 MARKETING EXPERIENCE. THE DEPARTMENT SHALL PROVIDE A  
9 WRITTEN REPORT TO THE FINANCE COMMITTEES REGARDING THE  
10 EXPENDITURE OF THIS APPROPRIATION BY THE 10TH DAY OF THE  
11 2ND SESSION OF THE 15TH ALASKA STATE LEGISLATURE.

12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,  
13 IN THE PLANNING AND DEVELOPMENT OF MAJOR CAPITAL  
14 IMPROVEMENT PROJECTS FOR THE INTERNATIONAL AIRPORTS,  
15 SOLICIT PUBLIC COMMENTS AND HOLD AT LEAST ONE PUBLIC  
16 MEETING FOR THE PURPOSE OF REVIEWING PROPOSED PLANS.  
17 IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW OF THE  
18 TRAINING, CONDUCT AND PROCEDURES OF THE AIRPORTS  
19 SECURITY PERSONNEL BE CONDUCTED BY THE DEPARTMENT TO  
20 ENSURE THAT SECURITY OPERATIONS, PARTICULARLY RELATED TO  
21 PARKING, BE CONDUCTED IN A LEGAL, EFFICIENT, REASONABLE  
22 AND COURTEOUS MANNER.

23 ANCHORAGE INTERNATIONAL AIRPORT

24 FIELD MAINTENANCE (50 POSITIONS)

2,858,500

25 BUILDING MAINTENANCE (49 POSITIONS)

3,924,300

26 SECURITY (79 POSITIONS)

3,934,300

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CUSTODIAL (69 POSITIONS)	2,956,900			
5	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,241,600			
6	ADMINISTRATION (24 POSITIONS)	3,816,100			
7	DATA AND WORD PROCESSING	60,800			
8	FAIRBANKS INTERNATIONAL AIRPORT				
9	FIELD MAINTENANCE (17 POSITIONS)	1,484,400			
10	BUILDING MAINTENANCE (8 POSITIONS)	1,337,100			
11	SECURITY (43 POSITIONS)	2,750,700			
12	CUSTODIAL (13 POSITIONS)	600,700			
13	ADMINISTRATION (12 POSITIONS)	1,329,100			
14	MARINE PROGRAMS		55,387,900	50,465,700	4,922,200
15	MARINE ADMINISTRATIVE SERVICES (45 POSITIONS)	2,000,400			
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
17	IN AN EFFORT TO INCREASE COST EFFICIENCIES REVIEW ITS				
18	CURRENT POLICIES AND PROCEDURES GOVERNING:				
19	1. PURCHASE AND WAREHOUSING OF SHIPBOARD PROVISIONS				
20	AND SUPPLIES,				
21	2. PURCHASE OF FUEL,				
22	3. OPERATION OF SHIPBOARD FOOD AND STATEROOM SERVICES.				
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
24	STUDY POSSIBLE FUNDING SOURCE CHANGES FOR THE MARINE				
25	HIGHWAY SYSTEM TO ASCERTAIN WHETHER A COMBINATION OF				
26	GENERAL FUND AND PROGRAM RECEIPTS WOULD BE AN INCENTIVE				
27	FOR GREATER REVENUES AND/OR OPERATIONAL EFFICIENCIES				

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	7
3	ALLOCATIONS	ITEMS	3
4 WHICH WOULD RESULT IN LOWER STATE FUNDING REQUIREMENTS		GENERAL FUND	4
5 THAN UNDER EXCLUSIVE GENERAL FUND FUNDING.		OTHER FUNDS	5
6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			6
7 STUDY THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS			7
8 THE SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY			8
9 SYSTEM. THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE			9
10 EFFICIENT USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS			10
11 AND THE RELATIVE QUALITY OF PASSENGER FACILITIES WHICH			11
12 MIGHT BE OFFERED IN BELLINGHAM AS COMPARED WITH SEATTLE.			12
13 THE STUDY SHOULD BE SUBMITTED TO THE LEGISLATURE BY THE			13
14 10TH DAY OF THE 2ND SESSION OF THE 15TH LEGISLATURE.			14
15 MARINE FACILITIES ENGINEERING			15
16 MANAGEMENT (5 POSITIONS)	405,300		16
17 CIP PROGRAM (22 POSITIONS)	1,271,600		17
18 MARINE MARKETING AND SERVICES			18
19 MARKETING MANAGEMENT (32 POSITIONS)	2,185,300		19
20 SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,210,400		20
21 SOUTHWEST SHORE FACILITIES (5 POSITIONS)	440,300		21
22 MARINE OPERATIONS			22
23 MANAGEMENT (16 POSITIONS)	2,103,300		23
24 THE ALLOCATION MADE IN LINE 8 IS TO PROVIDE A FUNDING			24
25 INCENTIVE FOR THE ALASKA MARINE HIGHWAY SYSTEM TO			25
26 PRODUCE ADDITIONAL REVENUE THROUGH THE INITIATION OF NEW			26
27 MARKETING TECHNIQUES, IMPOSITION OF NEW FARE STRUCTURES,			27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 AND PROVISION OF SPECIAL USES OF THE SYSTEM. TH. USE OF

5 THIS AUTHORIZATION IS CONDITIONED UPON REVIEW BY THE

6 LEGISLATIVE BUDGET AND AUDIT COMMITTEE OF A REQUEST FROM

7 THE GOVERNOR WHICH IDENTIFIES THE SPECIFIC ACTIONS TAKEN

8 OR CONTEMPLATED TO INCREASE REVENUES, THE AMOUNT OF

9 REVENUE EXPECTED, AND THE PROPOSED EXPENDITURE OF THE

10 REVENUE.

11 IT IS THE INTENT OF THE LEGISLATURE THAT CURRENT LEVELS

12 OF SERVICE BE MAINTAINED TO THE MAXIMUM EXTENT POSSIBLE

13 THROUGH REVENUE GENERATION MEASURES AND COST REDUCTIONS.

14 SOUTHEAST VESSEL OPERATIONS AND OVERHAUL  
(627 POSITIONS)

36,729,700

15 SOUTHWEST VESSEL OPERATIONS AND OVERHAUL  
(98 POSITIONS)

8,041,600

16 RETIREMENT INCENTIVE PROGRAM

1,143,300

509,200

634,100

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18 \* \* \* \* \* DEPARTMENT OF ENVIRONMENTAL CONSERVATION \* \* \* \* \*

19 \* \* \* \* \*

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20 ADMINISTRATION

1,293,700

1,248,200

45,500

21 OFFICE OF THE COMMISSIONER (5 POSITIONS)

358,200

22 ADMINISTRATIVE SERVICES (17 POSITIONS)

935,500

23 FACILITY CONSTRUCTION AND OPERATIONS

2,198,800

951,300

1,247,500

24 FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)

1,378,900

25 THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION WILL

26 EVALUATE THE NEED FOR REMOTE MAINTENANCE WORKERS IN

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)			1
2		APPROPRIATION	2
3	ALLOCATIONS	ITEMS	3
4 REGIONS NOT FUNDED WITHIN THE FISCAL YEAR 1988 BUDGET		GENERAL FUND	4
5 AND PROVIDE THE LEGISLATURE WITH A REPORT PRIOR TO		OTHER FUNDS	5
6 JANUARY 14, 1988.			6
7 THE SUM OF \$504,000 IS APPROPRIATED TO THE DEPARTMENT OF			7
8 ENVIRONMENTAL CONSERVATION FOR THE REMOTE MAINTENANCE			8
9 WORKER PROGRAM TO BE DISTRIBUTED AS GRANTS TO THE			9
10 FOLLOWING NAMED RECIPIENTS: TANANA CHIEFS CONFERENCE,			10
11 BRISTOL BAY NATIVE HEALTH CORPORATION, YUKON-KUSKOKWIM			11
12 REGIONAL HEALTH CORPORATION, NORTON SOUND HEALTH			12
13 CORPORATION, MANILAQ ASSOCIATION, AND THE SOUTHEAST			13
14 REGIONAL HEALTH CORPORATION.			14
15 CIP OVERHEAD POSITIONS (14 POSITIONS)	819,900		15
16 ENVIRONMENTAL QUALITY		9,506,600	16
17 ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS)	613,000	6,598,300	17
18 BECAUSE OF THE CONCERN THAT HAZARDOUS WASTE SITES AND			18
19 HAZARDOUS MATERIAL SPILLS POSE TO HEALTH AND THE			19
20 ENVIRONMENT, IT IS THE INTENT OF THE LEGISLATURE TO FUND			20
21 POSITIONS ASSOCIATED WITH THE HAZARDOUS SUBSTANCE			21
22 RELEASE RESPONSE FUND.			22
23 SOUTHEAST REGION (18 POSITIONS)	863,700		23
24 SOUTHCENTRAL REGION (42 POSITIONS)	2,097,800		24
25 NORTHERN REGION (31 POSITIONS)	1,682,100		25
26 MONITORING AND LABORATORY SUPPORT (16 POSITIONS)	963,600		26

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

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4

AIR AND SOLID WASTE (20 POSITIONS)

ALLOCATIONS

2,220,300

5 THE SUM OF \$120,000 IS APPROPRIATED TO THE DEPARTMENT OF

6 ENVIRONMENTAL CONSERVATION FOR THE SPRING CLEANUP

7 PROGRAM TO SUPPLEMENT LOCAL CONTRIBUTIONS FOR THE

8 PROGRAM.

9

WATER QUALITY MANAGEMENT (16 POSITIONS)

1,066,100

10 ENVIRONMENTAL HEALTH

2,988,900

2,423,900

565,000

11

ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)

278,800

11

12

ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)

72,600

17

13

MEAT AND POULTRY INSPECTION (11 POSITIONS)

548,500

13

14

SEAFOOD INDUSTRY (21 POSITIONS)

976,500

14

15

SANITATION (17 POSITIONS)

813,000

15

16

PALMER LABORATORY (8 POSITIONS)

299,500

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\* \* \* \* \* DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

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SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF

3,087,500

3,087,500

20

21

HOMEOWNERS' PROPERTY TAX EXEMPTION

2,866,300

21

22

RENTERS' EQUIVALENCY REBATE

221,200

22

23

CHILD ASSISTANCE

13,835,100

13,785,600

49,500

24

CHILD CARE (6 POSITIONS)

11,100,700

24

25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

25

26 ALLOCATE \$100,000 OF THESE PROGRAM FUNDS FOR EDUCATION

26

27 AND TRAINING FOR CHILD CARE PRACTITIONERS.

27

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1	
2		APPROPRIATION		APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					4
5	STREAMLINE ADMINISTRATIVE REQUIREMENTS BY REDUCING					5
6	FREQUENCY OF ELIGIBILITY REVIEWS FOR CLIENTS WITH					6
7	PREDICTABLE AND STABLE INCOMES BY EXTENDING					7
8	AUTHORIZATION TO 120 DAYS, AND BY REVISING THE					8
9	ADMINISTRATIVE SYSTEM FOR CONFIRMING BILLING RECORDS					9
10	WITH PARENTS.					10
11	IT IS THE INTENT OF THE LEGISLATURE THAT C&RA REVIEW AND					11
12	REPORT ON THE APPROPRIATENESS OF CURRENT INCOME LEVELS					12
13	TO QUALIFY INDIVIDUALS FOR THE DCAP SUBSIDY.					13
14	HEAD START GRANTS (1 POSITION)	2,734,400				14
15	JOB TRAINING PARTNERSHIP ACT		14,605,900	559,000	14,046,900	15
16	TRAINING/ENERGY FIELD OFFICES (20 POSITIONS)	3,774,400				16
17	YOUTH PROGRAMS	2,559,400				17
18	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,222,100				18
19	DISLOCATED WORKERS	1,050,000				19
20	COMMUNITY ASSISTANCE GRANTS		6,402,600	3,602,600	2,800,000	20
21	NATIONAL FOREST RECEIPTS	2,800,000				21
22	RURAL DEVELOPMENT GRANTS	1,700,000				22
23	ORGANIZATIONAL GRANTS	100,000				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					24
25	REQUEST A SUPPLEMENTAL APPROPRIATION SHOULD ANY NEW CITY					25
26	AND/OR BOROUGHS FORM DURING FISCAL YEAR 1988.					26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DESIGNATED GRANTS	1,802,600			
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
6	SHALL CONTRACT WITH OTHER DEPARTMENTS IN AMOUNTS UP TO A				
7	TOTAL OF \$72,000 FOR THE PROVISION OF DIRECT SERVICES TO				
8	HANDICAPPED CHILDREN. THE CRITERIA TO BE APPLIED IN				
9	SELECTING THE PROGRAMS TO RECEIVE THE FUNDS SHALL BE				
10	ESTABLISHED BY THE GOVERNOR'S COUNCIL ON THE HANDICAPPED.				
11	LOCAL GOVERNMENT ASSISTANCE		4,679,000	2,868,600	1,810,400
12	TRAINING AND DEVELOPMENT (34 POSITIONS)	1,784,700			
13	STATE ASSESSOR (6 POSITIONS)	273,900			
14	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	115,300			
15	GRANTS ADMINISTRATION (10 POSITIONS)	451,900			
16	STATEWIDE ASSISTANCE (8 POSITIONS)	2,053,200			
17	ENERGY PROGRAMS		2,027,700	623,100	1,404,600
18	ENERGY CONSERVATION (8 POSITIONS)	1,672,900			
19	WEATHERIZATION CIP (5 POSITIONS)	354,800			
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
21	ESTABLISH A CONSUMER ADVISORY BOARD TO PROVIDE OVERSIGHT				
22	AND RECOMMENDATIONS AS THE DEPARTMENT PREPARES FY89				
23	RECOMMENDATIONS FOR USE OF THE EXXON AND/OR STRIPPER				
24	WELL SETTLEMENT FUNDS. THE CONSUMER ADVISORY BOARD				
25	SHOULD HAVE REPRESENTATIVES OF CONSUMERS, ENERGY				
26	PROFESSIONALS, AND LOCAL GOVERNMENT. THE BOARD'S				
27	RECOMMENDATIONS SHOULD BE FORWARDED TO THE LEGISLATURE				

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 WITH THE DEPARTMENT'S FY89 BUDGET REQUEST. THE BOARD					4
5 SHOULD PROVIDE ITS OVERSIGHT AND RECOMMENDATIONS					5
6 PRIMARILY THROUGH WRITTEN COMMUNICATIONS AND					6
7 TELECONFERENCES. IT IS NOT THE INTENT OF THE					7
8 LEGISLATURE TO CREATE A BOARD THAT INCURS TRAVEL,					8
9 MEETING OR OTHER EXPENSES.					9
10 RURAL DEVELOPMENT		749,900	749,900		10
11 ANCSA PLAN OF SURVEY (6 POSITIONS)	491,700				11
12 MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	258,200				12
13 BLOCK GRANTS CIP (1 POSITION)		71,700		71,700	13
14 ADMINISTRATION AND SUPPORT		1,572,400	1,448,300	124,100	14
15 OFFICE OF THE COMMISSIONER (4 POSITIONS)	314,400				15
16 THE LEGISLATURE DIRECTS THE DEPARTMENT OF COMMUNITY AND					16
17 REGIONAL AFFAIRS TO CONDUCT PUBLIC HEARINGS AND EXAMINE					17
18 THE ISSUES OF FORMING REGIONAL MUNICIPAL GOVERNMENTS IN					18
19 THE UNORGANIZED BOROUGHs AND REPORT BACK TO THE					19
20 LEGISLATURE BY JANUARY 1, 1988.					20
21 ADMINISTRATIVE SERVICES (26 POSITIONS)	1,026,000				21
22 DATA AND WORD PROCESSING (1 POSITION)	232,000				22
23 HOUSING ASSISTANCE		2,765,100	69,800	2,695,300	23
24 HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,682,100				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					25
26 EVALUATE AND IMPLEMENT OPPORTUNITIES TO COORDINATE AND					26
27 CONSOLIDATE THE WORK EFFORTS OF THE HAD PROGRAM WITH THE					27

## 1 DEPARTMENT OF CORRECTIONS (CONT.)

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4 OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO  
 5 THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.  
 6 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE  
 7 DEPARTMENT IMPLEMENT AN INTENSIVE SUPERVISION PILOT  
 8 PROGRAM. THE DEPARTMENT SHALL REPORT ITS STATISTICAL  
 9 AND OPERATIONAL FINDINGS REGARDING INTENSIVE SUPERVISION  
 10 TO THE LEGISLATURE BY THE TENTH DAY OF THE SECOND  
 11 SESSION.

12 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL  
 13 GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING  
 14 INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN  
 15 STATE FACILITIES.

16 IT IS THE INTENT OF THE 15TH LEGISLATURE, DURING THE  
 17 SECOND SESSION AND AFTER THE OPENING OF SPRING CREEK  
 18 CORRECTIONAL CENTER, TO CLOSELY SCRUTINIZE THE STAFFING  
 19 OF LEMON CREEK AND FAIRBANKS CORRECTIONAL CENTERS.  
 20 THE DEPARTMENT OF CORRECTIONS WILL ASSESS AND EVALUATE  
 21 THE SOCIAL, CULTURAL AND OTHER SPECIFIC PROBLEMS BEING  
 22 ENCOUNTERED BY NATIVE ALASKANS IN CONFINEMENT, WILL MAKE  
 23 RECOMMENDATIONS FOR THEIR RESOLUTION, AND WILL IMPLEMENT  
 24 THESE.

25

PAROLE BOARD (4 POSITIONS)

358,100

26

FACILITY-CAPITAL IMPROVEMENT UNIT (2 POSITIONS)

168,100

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND OTHER FUNDS

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1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT.					4
5 FURTHER, THE DEPARTMENT SHOULD EVALUATE THE POTENTIAL					5
6 FOR FINANCING HAD LOANS AT MARKET RATES.					6
7 HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	83,000				7
8 MUNICIPAL REVENUE SHARING		102,725,400	102,725,400		8
9 STATE REVENUE SHARING	43,243,400				9
10 MUNICIPAL ASSISTANCE	59,432,000				10
11 RETIREMENT INCENTIVE PROGRAM		23,200		23,200	11
12	* * * * *	* * * * *			12
13	* * * * * DEPARTMENT OF CORRECTIONS	* * * * *			13
14	* * * * *	* * * * *			14
15 ADMINISTRATION AND SUPPORT		3,235,300	3,067,200	168,100	15
16 COMMISSIONER'S OFFICE (6 POSITIONS)	432,400				16
17 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT					17
18 CORRECTIONS DEVELOP A FIVE YEAR PLAN WHICH ADDRESSES					18
19 OPERATIONAL AND CAPITAL CONSTRUCTION NEEDS WITH ADDED					19
20 EMPHASIS ON MANAGEMENT ASSESSMENT AND EVALUATION OF THE					20
21 COMMISSIONER'S OFFICE COMPONENT. THE DEPARTMENT SHALL					21
22 RESPOND WITH ITS RESULTS ON THE TENTH DAY OF THE SECOND					22
23 SESSION.					23
24 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE					24
25 DEPARTMENT CALCULATE THE IMPACT ON THE STATE PRISON					25
26 POPULATION OF CHANGING THE PRESUMPTIVE SENTENCING LAWS					26
27 TO ALLOW PAROLE ELIGIBILITY AND/OR DELETING CERTAIN					27

1 DEPARTMENT OF CORRECTIONS (CONT.)

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4 ADMINISTRATIVE SERVICES (40 POSITIONS)

5 DATA AND WORD PROCESSING (3 POSITIONS)

6 STATEWIDE OPERATIONS

7 STATEWIDE PROGRAMS (15 POSITIONS)

8 CORRECTIONAL INDUSTRIES ADMINISTRATION  
(11 POSITIONS)

9 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE

10 DEPARTMENT EXPEND EVERY EFFORT TO MAKE THE PRISON

11 INDUSTRIES SELF-SUPPORTING. THE EFFORTS AND RESULTS

12 SHALL BE PROVIDED TO THE LEGISLATURE ON THE TENTH DAY OF

13 THE SECOND SESSION.

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

15 WILL WORK WITH THE DEPARTMENT OF FISH AND GAME, F.R.E.D.

16 DIVISION TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT

17 F.R.E.D. DIVISION FISH HATCHERIES.

18 CORRECTIONAL INDUSTRIES PRODUCT COST

19 TRAINING UNIT (8 POSITIONS)

20 OUT-OF-STATE CONTRACTUAL

21 MAJOR MEDICAL (12 POSITIONS)

22 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE

23 DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL

24 SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST

25 OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO

26 PROVIDE THE SERVICES WITH STATE EMPLOYEES.

ALLOCATIONS

1,887,500

379,100

7,188,900

510,100

1,658,400

605,400

3,815,700

4,052,400

APPROPRIATION

ITEMS

74,595,300

APPROPRIATION FUND SOURCES

GENERAL FUND

71,191,500

OTHER FUNDS

3,403,800

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1	DEPARTMENT OF CORRECTIONS (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	165,200				4
5	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)	6,290,200				5
6	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)	2,756,600				6
7	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	2,823,700				7
8	NORTHERN REGION PROBATION (26 POSITIONS)	1,469,400				8
9	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	175,100				9
10	PALMER CORRECTIONAL CENTER (106 POSITIONS)	6,368,700				10
11	MATANUSKA-SUSITNA CORRECTIONAL CENTER (34 POSITIONS)	2,045,000				11
12	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,018,200				12
13	COOK INLET CORRECTIONAL CENTER (125 POSITIONS)	7,286,300				13
14	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)	2,796,700				14
15	WILDWOOD CORRECTIONAL CENTER (96 POSITIONS)	5,974,400				15
16	SPRING CREEK CORRECTIONAL CENTER (125 POSITIONS)	1,699,400				16
17	THE SUM OF \$907,000 IS APPROPRIATED FROM THE GENERAL					17
18	FUND TO SUPPLEMENT THE SPRING CREEK CORRECTIONAL CENTER					18
19	BUDGET COMPONENT, CONTINGENT ON THE RECEIPT OF FUNDS IN					19
20	THE AMOUNT ABOVE ADDRESSED FROM THE CITY OF SEWARD.					20
21	IF THE ACTUAL AMOUNT OF THE AFOREMENTIONED FUNDS VARIES					21
22	FROM THE \$907,000 AMOUNT, THE APPROPRIATION WILL REFLECT					22
23	THE VARIATION.					23
24	SOUTHCENTRAL REGION PROBATION (53 POSITIONS)	2,427,200				24
25	SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	82,900				25

1 DEPARTMENT OF CORRECTIONS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,355,700				4
5 KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,399,900				5
6 SOUTHEAST REGION PROBATION (13 POSITIONS)	629,800				6
7 RETIREMENT INCENTIVE PROGRAM		279,900	276,900	3,000	7
8 GOOSE BAY CORRECTIONAL CENTER (5 POSITIONS)		688,700	688,700		8
9 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE					9
10 DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1,					10
11 1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE					11
12 DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED					12
13 SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE					13
14 SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.					14
15	*****	*****			15
16	***** UNIVERSITY OF ALASKA *****				16
17	*****	*****			17
18 STATEWIDE PROGRAMS AND SERVICES		19,146,800	11,142,000	8,004,800	18
19 STATEWIDE ADMINISTRATION (92 POSITIONS)	10,630,800				19
20 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY					20
21 MAKE EVERY EFFORT TO PRESERVE AND STRENGTHEN THE					21
22 MISSIONS OF EXISTING COMMUNITY COLLEGES. SPECIFICALLY,					22
23 THE UNIVERSITY SHALL STRIVE TO:					23
24 1. PRESERVE EXISTING OPEN ADMISSIONS POLICIES AT					24
25 EXISTING COMMUNITY COLLEGE AND RURAL EDUCATION SITES.					25
26 2. PROVIDE ADEQUATE REPRESENTATION OF LOCAL COMMUNITY					26
27 INTERESTS THROUGH COMMUNITY COLLEGE COUNCILS OR THEIR					27

1 UNIVERSITY OF ALASKA (CONT.)

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4 EQUIVALENTS.

5 3. PRESERVE THE SEPARATE BUDGET IDENTITY OF EXISTING

6 COMMUNITY COLLEGE FUNCTIONS.

7 THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE

8 LEGISLATIVE BUDGET & AUDIT COMMITTEE WHICH JUSTIFY ANY

9 REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE

10 COURSE OF THE FISCAL YEAR.

11 THE LEGISLATURE RECOGNIZES THAT DUE TO TIME CONSTRAINTS

12 IMPOSED ON THE LEGISLATURE AND THE NECESSITY FOR FURTHER

13 WORK BY THE IMPLEMENTATION TASK FORCES OF THE

14 UNIVERSITY, THE FY88 OPERATING BUDGET INCLUDES SEVERAL

15 ASSUMPTIONS AS TO THE ALLOCATION OF COST SAVINGS WHICH

16 MAY PROVE TO BE IN ERROR. THE UNIVERSITY SHALL REPORT

17 TO THE FINANCE COMMITTEES OF THE LEGISLATURE NO LATER

18 THAN THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH

19 ALASKA LEGISLATURE ANY RECOMMENDATIONS FOR THE

20 REALLOCATION OF FY88 OPERATING FUNDS AND TO EQUITABLY

21 ALLOCATE COST SAVINGS.

22 THE NUMBERS SHOWN IN THE BUDGET COMPONENTS FOR THE

23 UNIVERSITY OF ALASKA REFLECT, IN PART, \$6,250,000 IN

24 REDUCTIONS IN ADMINISTRATIVE COSTS. THE LEGISLATURE

25 ACCEPTED THE BUDGET SHOWN ON THE UNDERSTANDING THAT THE

26 AMOUNT OF INSTRUCTIONAL EFFORT SHOWN WOULD BE

27 MAINTAINED. IT IS THE INTENT OF THE LEGISLATURE THAT NO

	APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
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6				6
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1 UNIVERSITY OF ALASKA (CONT.)

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4 REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY  
5 SHORT FALLS IN FUNDING FOR NECESSARY ADMINSTRATIVE COSTS.

6 IT IS THE INTENT OF THE LEGISLATURE THAT NO TRANSFERS OF  
7 FUNDING BE MADE BETWEEN INSTRUCTIONAL MONEYS ALLOCATED

8 IN THIS BUDGET FOR COMMUNITY COLLEGE FUNCTIONS AND

9 INSTRUCTIONAL MONEYS ALLOCATED FOR OTHER INSTRUCTIONAL  
10 FUNCTIONS.

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY  
12 OF ALASKA ADMINISTRATION REVIEW AND COMPILE INFORMATION

13 ON STUDENT ENROLLMENT, CREDIT HOURS AND PRODUCTIVITY AT  
14 ALL UNIVERSITY CAMPUSES. IT IS THE FURTHER INTENT OF

15 THE LEGISLATURE THAT THIS INFORMATION BE USED TO DEVELOP  
16 A FORMULA APPROACH AS AN ALTERNATIVE METHOD OF

17 ALLOCATING AND REALLOCATING FUNDING FOR THESE CAMPUSES,

18 AND THAT THIS FORMULA APPROACH ALTERNATIVE BE PRESENTED  
19 WITH THE UNIVERSITY'S FY89 BUDGET REQUEST.

20 CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS  
(27 POSITIONS) 1,827,400

21 ACCFT CONTRACT PROVISIONS 202,100

22 STATEWIDE NETWORK SERVICES (79 POSITIONS) 6,486,500

23 STATEWIDE RESTRUCTURING CONTINGENCY 600,000 600,000

24 THE SUM OF \$600,000 IS APPROPRIATED FROM THE GENERAL

25 FUND, CONTINGENT ON THE LAPSE OF \$600,000 IN GENERAL

26 FUNDS FROM THE FY87 (REVISED) OPERATING BUDGET OF THE

27 UNIVERSITY OF ALASKA, FOR THE PURPOSE OF MEETING

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1	UNIVERSITY OF ALASKA (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	UNFORESEEN PROBLEMS ARISING FROM THE IMPLEMENTATION OF					4
5	THE BOARD OF REGENTS RESTRUCTURING PLAN AND FOR REDUCING					5
6	THE RESTRUCTURING REDUCTIONS, AS MAY BE DETERMINED TO BE					6
7	APPROPRIATE. THE BOARD OF REGENTS SHALL ASSURE THAT THE					7
8	REDUCTIONS ARE ALLOCATED EQUITABLY ON A REGIONAL BASIS,					8
9	CONSIDERING THE PROGRAM MODIFICATIONS WHICH RESULT FROM					9
10	THE RESTRUCTURING. IF THE GENERAL FUND LAPSE FALLS					10
11	SHORT OF THE ESTIMATED \$600,000, THIS APPROPRIATION IS					11
12	REDUCED BY THE AMOUNT OF THE SHORTFALL. THE UNIVERSITY					12
13	OF ALASKA SHALL REPORT MONTHLY TO THE LEGISLATIVE BUDGET					13
14	& AUDIT COMMITTEE ON EXPENDITURES MADE FROM THIS					14
15	APPROPRIATION.					15
16	INTERIOR/WESTERN UNIVERSITY AND COMMUNITY COLLEGES		140,236,700	69,535,100	70,701,600	16
17	UNIVERSITY OF ALASKA, FAIRBANKS (1,069 POSITIONS)	77,553,800				17
18	CHUKCHI COMMUNITY COLLEGE (13 POSITIONS)	1,321,200				18
19	COOPERATIVE EXTENSION SERVICE (108 POSITIONS)	5,620,700				19
20	KUSKOKWIM COMMUNITY COLLEGE (54 POSITIONS)	3,832,500				20
21	NORTHWEST COMMUNITY COLLEGE (24 POSITIONS)	2,006,000				21
22	RURAL EDUCATION (40 POSITIONS)	3,331,600				22
23	TANANA VALLEY COMMUNITY COLLEGE (61 POSITIONS)	3,566,900				23
24	ORGANIZED RESEARCH (539 POSITIONS)	30,806,700				24
25	FISHERIES					25
26	PROGRAM EXPANSION	175,000				26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES					27

1 UNIVERSITY OF ALASKA (CONT.)

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4 AND MARINE SCIENCES PROGRAMS OF THE UNIVERSITY OF ALASKA

5 CONTINUE TO OPERATE IN THE COMMUNITIES WHERE THE

6 PROGRAMS ARE CURRENTLY PROVIDED. A COMMISSION APPOINTED

7 BY THE BOARD OF REGENTS SHALL COMPLETE A THOROUGH STUDY

8 OF THE UNIVERSITY'S FISHERIES AND MARINE SCIENCES

9 PROGRAMS AND REPORT TO THE BOARD OF REGENTS ON:

10 1. AN INVENTORY OF PROGRAMS AND RESOURCES OF THE

11 UNIVERSITY OF ALASKA WHICH RELATE TO FISHERIES AND

12 MARINE SCIENCES.

13 2. AN ANALYSIS OF THE NEEDS OF THE STATE OF ALASKA AND

14 THE FISHING INDUSTRY WHICH THE UNIVERSITY MIGHT MEET.

15 3. PRIORITIES AND RECOMMENDATIONS FOR THE DEPLOYMENT OF

16 UNIVERSITY RESOURCES TO MEET THE NEEDS OF THE STATE AND

17 INDUSTRY.

18 4. RECOMMENDATIONS ON PROGRAM OFFERINGS NEEDED IN EACH

19 COMMUNITY.

20 AFTER CONSIDERING THE COMMISSION'S RECOMMENDATIONS, THE

21 BOARD OF REGENTS SHALL REPORT TO THE LEGISLATIVE BUDGET

22 & AUDIT COMMITTEE ON:

23 1. THE OVERALL STRUCTURE, ADMINISTRATION, PROGRAMS, AND

24 PLANS FOR FISHERIES AND MARINE SCIENCES PROGRAMS.

25 2. THE MISSION OF INDIVIDUAL PROGRAMS IN RELATIONSHIP

26 TO THE OVERALL MISSION OF THE UNIVERSITY'S FISHERIES AND

27 MARINE SCIENCE PROGRAMS.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
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1	UNIVERSITY OF ALASKA (CONT.)					1
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3				ITEMS	GENERAL FUND	OTHER FUNDS
4	3. THE POTENTIAL FOR MAXIMIZING FEDERAL AND OTHER FUND					
5	SOURCES AVAILABLE TO FISHERIES AND MARINE SCIENCES					
6	PROGRAMS.					
7	4. BUSINESS AND INDUSTRY AND/OR GOVERNMENTAL RESOURCES					
8	AVAILABLE TO FISHERIES AND MARINE SCIENCES PROGRAMS.					
9	5. PROGRAM OFFERINGS FOR STUDENTS ENROLLED IN FISHERIES					
10	AND MARINE SCIENCES PROGRAMS IN EACH COMMUNITY CURRENTLY					
11	RECEIVING FUNDING FOR SUCH PROGRAMS.					
12	NO TRANSFERS OF FUNDING SHALL OCCUR BETWEEN COMPONENTS					
13	OF THE FISHERIES AND MARINE SCIENCES PROGRAMS PRIOR TO					
14	THE SUBMISSION OF THE REGENTS' REPORT TO THE LEGISLATIVE					
15	BUDGET AND AUDIT COMMITTEE.					
16	INSTITUTE OF MARINE SCIENCE (80 POSITIONS)	6,580,000				
17	COOPERATIVE EXTENSIVE MARINE ADVISORY PROGRAM (14 POSITIONS)	584,200				
18	UA-JUNEAU FISHERIES (11 POSITIONS)	1,414,100				
19	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,227,900				
20	SEA GRANT PROGRAM (17 POSITIONS)	2,216,100				
21	SOUTHCENTRAL UNIVERSITY AND COMMUNITY COLLEGES		80,522,600	46,797,600	33,725,000	
22	UNIVERSITY OF ALASKA, ANCHORAGE (497 POSITIONS)	36,029,500				
23	ANCHORAGE COMMUNITY COLLEGE (300 POSITIONS)	21,616,600				
24	C.C. STATEWIDE STAFF AND SUPPORT (25 POSITIONS)	1,746,000				
25	KENAI PENINSULA COMMUNITY COLLEGE (39 POSITIONS)	3,564,900				

1 UNIVERSITY OF ALASKA (CONT.)

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4 KODIAK COMMUNITY COLLEGE (25 POSITIONS)

ALLOCATIONS

1,823,100

5 MATANUSKA - SUSITNA COMMUNITY COLLEGE  
(30 POSITIONS)

2,370,100

6 PRINCE WILLIAM SOUND COMMUNITY COLLEGE  
(33 POSITIONS)

2,276,200

7 ALASKA CENTER FOR INTERNATIONAL BUSINESS  
(5 POSITIONS)

331,700

8 STATEWIDE VOCATIONAL-TECHNICAL PROGRAMS

9 MINING AND PETROLEUM TECHNICAL SERVICES  
(4 POSITIONS)

444,800

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY  
11 OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL - TECHNICAL  
12 INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH  
13 INSTRUCTION. THE UNIVERSITY SHALL ESTABLISH STATEWIDE  
14 REVIEW MECHANISMS TO ENSURE PROGRAM QUALITY AND  
15 AVAILABILITY ACCORDING TO COMMUNITY NEEDS, AND SHALL  
16 ESTABLISH ADVISORY COUNCILS COMPRISED OF BUSINESS,  
17 INDUSTRY, AND COMMUNITY LEADERS TO ASSIST IN DETERMINING  
18 VOCATIONAL-TECHNICAL NEEDS. THE UNIVERSITY SHALL REPORT  
19 QUARTERLY TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE  
20 ON ANY TRANSFERS BETWEEN VOCATIONAL-TECHNICAL  
21 ALLOCATIONS, INCLUDING DETAILED JUSTIFICATION FOR ANY  
22 SUCH TRANSFERS. THE UNIVERSITY OF ALASKA SHALL REPORT  
23 BY THE FIRST DAY OF THE SECOND SESSION ON THE  
24 ORGANIZATION AND PLAN FOR STATEWIDE VOCATIONAL-TECHNICAL  
25 PROGRAMS.

APPROPRIATION

APPROPRIATION FUND SOURCES

ITEMS

GENERAL FUND

OTHER FUNDS

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	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 UNIVERSITY OF ALASKA (CONT.)					1
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3					3
4 ANCHORAGE (92 POSITIONS)	4,941,900				4
5 ISLANDS (4 POSITIONS)	337,200				5
6 JUNEAU (11 POSITIONS)	508,900				6
7 KENAI PENINSULA (16 POSITIONS)	971,600				7
8 KETCHIKAN (5 POSITIONS)	379,100				8
9 KODIAK (9 POSITIONS)	445,000				9
10 KUSKOKWIM (7 POSITIONS)	415,400				10
11 MATANUSKA-SUSITNA (8 POSITIONS)	377,100				11
12 NORTHWEST (3 POSITIONS)	226,900				12
13 TAHANA VALLEY (19 POSITIONS)	1,338,100				13
14 RURAL PROGRAMS (2 POSITIONS)	378,500				14
15 SOUTHEASTERN UNIVERSITY AND COMMUNITY COLLEGES		12,878,000	8,390,100	4,487,900	15
16 UNIVERSITY OF ALASKA, JUNEAU (172 POSITIONS)	10,000,400				16
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 OF					17
18 UNIVERSITY INTEREST INCOME IN THE BUDGET IS DESIGNATED					18
19 FOR OUTREACH PROGRAMS THROUGHOUT SOUTHEAST ALASKA.					19
20 ISLANDS COMMUNITY COLLEGE (13 POSITIONS)	1,349,400				20
21 KETCHIKAN COMMUNITY COLLEGE (26 POSITIONS)	1,528,200				21

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3		*****	*****			3
4		***** ALASKA COURT SYSTEM *****				4
5		*****	*****			5
6	ALASKA COURT SYSTEM		37,393,800	37,393,800		6
7	APPELLATE COURTS (53 POSITIONS)	3,644,000				7
8	TRIAL COURTS (520 POSITIONS)	29,391,000				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					9
10	SYSTEM WILL ESTABLISH A FEE SCHEDULE FOR THE PROCESSING					10
11	OF FINES COLLECTED ON BEHALF OF MUNICIPALITIES, AND					11
12	IMPLEMENT THE FEE SCHEDULE DURING FY88.					12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					13
14	SYSTEM WILL WORK WITH THE DEPARTMENT OF LAW AND THE					14
15	GOVERNOR'S OFFICE TO ESTABLISH A SYSTEM FOR THE EARLIEST					15
16	POSSIBLE COLLECTION OF THE MILLIONS OF DOLLARS OF UNPAID					16
17	FINES OUTSTANDING, AND TO ENSURE THE COLLECTION OF ALL					17
18	FUTURE FINES OWED TO THE STATE. A REPORT ON THE STATUS					18
19	OF THESE COLLECTIONS, AND APPROPRIATE RECOMMENDATIONS,					19
20	SHALL BE PROVIDED TO THE LEGISLATURE BY THE 10TH DAY OF					20
21	THE 1988 SESSION.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					22
23	SYSTEM AND THE EXECUTIVE BRANCH WILL ENSURE THE PROMPT					23
24	RECOVERY OF MONIES OWED TO THE COURT SYSTEM BY					24
25	MUNICIPALITIES AND OTHER ENTITIES FOR JUDICIAL SERVICES					25
26	PROVIDED. THIS REQUIREMENT IS NOT INTENDED TO SUPERCEDE					26
27	THE ONGOING NEGOTIATIONS UNDERWAY BETWEEN THE					27

1 ALASKA COURT SYSTEM (CONT.)

2

3

4 MUNICIPALITY OF ANCHORAGE AND THE STATE OF ALASKA ON  
 5 PRIOR EXPENSES FOR COURT COSTS. A REPORT ON THE STATUS  
 6 OF THESE COLLECTIONS SHALL BE PROVIDED TO THE  
 7 LEGISLATURE BY THE 10TH DAY OF THE 1988 SESSION.  
 8 IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT  
 9 SYSTEM WILL WORK CLOSELY WITH THE DEPARTMENTS OF PUBLIC  
 10 SAFETY, LAW, FISH AND GAME AND NATURAL RESOURCES IN  
 11 ORDER TO REVIEW AND REPORT TO THE LEGISLATURE ON THE  
 12 ADEQUACY OF TITLE 16 ENFORCEMENT, PROSECUTION AND  
 13 ADJUDICATION.

14 THE REPORT SHALL INCLUDE FINDINGS REGARDING THE  
 15 DETERRENT EFFECT OF CURRENT PENALTIES, THE WILLINGNESS  
 16 OF PROSECUTORS TO PROSECUTE CASES, THE WILLINGNESS OF  
 17 MAGISTRATES AND JUDGES TO HEAR CASES AND ORDER SENTENCES  
 18 SUFFICIENT TO DETER SEVERE VIOLATORS OF TITLE 16.  
 19 IT IS THE INTENT OF THE LEGISLATURE THAT THE LEVEL OF  
 20 RURAL MAGISTRATE SERVICES BE MAINTAINED.

21 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA  
 22 COURT SYSTEM WILL SEEK THE COOPERATION OF AND WILL WORK  
 23 WITH THE DEPARTMENT OF CORRECTIONS IN THE ASSESSMENT AND  
 24 EVALUATION OF THE SOCIAL, CULTURAL AND OTHER SPECIFIC  
 25 PROBLEMS BEING ENCOUNTERED BY NATIVE ALASKANS IN  
 26 CONFINEMENT, AND WILL MAKE RECOMMENDATIONS FOR THEIR  
 27 RESOLUTION.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
					1
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		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1	ALASKA COURT SYSTEM (CONT.)					1
2						2
3						3
4	ADMINISTRATION AND SUPPORT (68 POSITIONS)	4,358,800				4
5	COMMISSION ON JUDICIAL CONDUCT (1 POSITION)		78,400	78,400		5
6	JUDICIAL COUNCIL (4 POSITIONS)		389,000	389,000		6
7		*****				7
8		***** LEGISLATURE *****				8
9		*****				9
10	BUDGET AND AUDIT COMMITTEE		5,173,700	5,173,700		10
11	LEGISLATIVE AUDIT (34 POSITIONS)	1,960,800				11
12	LEGISLATIVE FINANCE (32 POSITIONS)	2,848,700				12
13	COMMITTEE EXPENSES (4 POSITIONS)	364,200				13
14	LEGISLATIVE COUNCIL		16,680,100	16,451,300	228,800	14
15	SALARIES AND ALLOWANCES (60 POSITIONS)	2,795,100				15
16	EXECUTIVE ADMINISTRATION (23 POSITIONS)	1,589,300				16
17	PUBLIC SERVICES (34 POSITIONS)	1,524,200				17
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					18
19	PUBLIC SERVICES REALIZE COST SAVINGS AT REMOTE SITES.					19
20	ADMINISTRATIVE SERVICES (24 POSITIONS)	1,376,500				20
21	LEGAL SERVICES (18 POSITIONS)	1,290,800				21
22	SESSION EXPENSES (73 POSITIONS)	5,248,700				22
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE SESSION					23
24	EXPENSES BUDGET INCLUDES FUNDS FOR LEGISLATIVE STAFF					24
25	SUPPORT ONE WEEK PRIOR AND THREE DAYS AFTER THE					25
26	LEGISLATIVE SESSION.					26

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		APPROPRIATION	APPROPRIATION	FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
1	LEGISLATURE (CONT.)				1
2					2
3					3
4	COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	251,600			4
5	OFFICE SPACE RENTAL (6 POSITIONS)	1,815,500			5
6	LEGISLATIVE RESEARCH (16 POSITIONS)	788,400			6
7	LEGISLATIVE INTERIM		3,748,900	3,748,900	7
8	HOUSE SPEAKER/MAJORITY/MINORITY EXPENSES	974,500			8
9	HOUSE INTERIM COMMITTEE EXPENSES	900,000			9
10	SENATE LEADERSHIP BUDGET	1,874,400			10
11	OMBUDSMAN (13 POSITIONS)		666,000	666,000	11
12	* SEC. 21 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY				12
13	FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF				13
14	THIS ACT.				14
15	OFFICE OF THE GOVERNOR				15
16	FEDERAL RECEIPTS	2,084,000			16
17	GENERAL FUND	14,091,800			17
18	INTER-AGENCY RECEIPTS	101,400			18
19	*** TOTAL FUNDING ***	\$16,277,200			19
20	DEPARTMENT OF ADMINISTRATION				20
21	FEDERAL RECEIPTS	5,305,400			21
22	GENERAL FUND MATCH	896,800			22
23	GENERAL FUND	146,683,400			23
24	INTER-AGENCY RECEIPTS	31,888,400			24
25	CARE AND TREATMENT	2,771,100			25
26	USER FEES	1,266,500			26
27	FICA ADMINISTRATION FUND ACCOUNT	100,200			27

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	PROGRAM RECEIPTS/GENERAL FUND	170,700	2
3	PUBLIC EMPLOYEES RETIREMENT FUND	1,678,200	3
4	SURPLUS PROPERTY REVOLVING FUND	94,100	4
5	TEACHERS RETIREMENT SYSTEM FUND	1,296,900	5
6	LEGAL SETTLEMENT RECEIPTS	138,100	6
7	STUDENT TUITION/FEES/SERVICES	20,000	7
8	JUDICIAL RETIREMENT SYSTEM	32,000	8
9	NATIONAL GUARD RETIREMENT SYSTEM	26,300	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	10
11	*** TOTAL FUNDING ***	\$192,457,400	11
12	DEPARTMENT OF LAW		12
13	GENERAL FUND	14,280,800	13
14	INTER AGENCY RECEIPTS	6,019,600	14
15	USER FEES	11,300	15
16	*** TOTAL FUNDING ***	\$20,311,700	16
17	DEPARTMENT OF REVENUE		17
18	FEDERAL RECEIPTS	3,964,900	18
19	GENERAL FUND MATCH	812,200	19
20	GENERAL FUND	20,375,700	20
21	INTER-AGENCY RECEIPTS	667,600	21
22	LICENSE/PERMITS/CERTIFICATION	149,900	22
23	CONTRACT SERVICES REIMBURSEMENT	898,000	23
24	STATE CORPORATION RECEIPTS	9,532,000	24
25	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	25
26	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	26
27	PERMANENT FUND DIVIDEND FUND	2,827,100	27

1	DEPARTMENT OF REVENUE (CONT.)		1
2	PUBLIC SCHOOL FUND	112,100	2
3	*** TOTAL FUNDING ***	\$48,578,900	3
4	DEPARTMENT OF EDUCATION		4
5	FEDERAL RECEIPTS	43,480,100	5
6	GENERAL FUND MATCH	3,902,100	6
7	GENERAL FUND	463,223,400	7
8	INTER-AGENCY RECEIPTS	3,366,900	8
9	LICENSE/PERMITS/CERTIFICATION	149,300	9
10	PUBLICATIONS AND OTHER SERVICES	66,000	10
11	DORMITORY/FOOD/AUXILARY SERVICES	207,700	11
12	GIFTS/BEQUESTS/DONATIONS	160,000	12
13	USER FEES	647,600	13
14	SCHOOL FUND (CIGARETTE TAX)	3,500,000	14
15	STUDENT TUITION/FEES/SERVICES	634,500	15
16	HANDICAPPED VENDOR FACILITY FUND	60,000	16
17	PUBLIC LAW 81-874/GENERAL FUND	21,246,100	17
18	TRAINING AND BUILDING FUND	247,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	631,700	19
20	PUBLIC SCHOOL FUND	7,398,000	20
21	*** TOTAL FUNDING ***	\$548,921,200	21
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES		22
23	FEDERAL RECEIPTS	100,970,600	23
24	GENERAL FUND MATCH	75,163,100	24
25	GENERAL FUND	146,875,800	25
26	INTER-AGENCY RECEIPTS	10,201,200	26
27	CARE AND TREATMENT	1,519,600	27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	GIFTS/BEQUESTS/DONATIONS	135,000	2
3	USER FEES	413,000	3
4	CHILD SUPPORT ENFORCEMENT	2,261,000	4
5	LEGAL SETTLEMENT RECEIPTS	289,600	5
6	TITLE 20	5,401,500	6
7	PERMANENT FUND DIVIDEND FUND	8,581,200	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	8
9	*** TOTAL FUNDING ***	\$352,144,000	9
10	DEPARTMENT OF LABOR		10
11	FEDERAL RECEIPTS	27,366,700	11
12	GENERAL FUND MATCH	1,273,500	12
13	GENERAL FUND	7,022,400	13
14	INTER-AGENCY RECEIPTS	4,504,900	14
15	CONTRACT SERVICES REIMBURSEMENT	750,900	15
16	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	16
17	DISABLED FISHERMANS RESERVE ACCOUNT	1,443,200	17
18	TRAINING AND BUILDING FUND	448,300	18
19	*** TOTAL FUNDING ***	\$45,197,500	19
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		20
21	FEDERAL RECEIPTS	220,200	21
22	GENERAL FUND MATCH	20,100	22
23	GENERAL FUND	30,091,000	23
24	INTER-AGENCY RECEIPTS	66,200	24
25	LICENSE/PERMITS/CERTIFICATION	3,343,300	25
26	PUBLICATIONS AND OTHER SERVICES	45,500	26
27	RESOUCE ASSESSMENT RECEIPTS	6,504,200	27

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

2 APA FLANT MAINTENANCE & OPERATION 3,764,000  
 3 CONTRACT SERVICES REIMBURSEMENT 1,245,300  
 4 STATE CORPORATION RECEIPTS 1,617,300  
 5 PROGRAM RECEIPTS/GENERAL FUND 151,700  
 6 VETERANS REVOLVING LOAN FUND 363,600  
 7 COMMERCIAL FISHING LOAN FUND 785,300  
 8 SMALL BUSINESS LOAN FUND 111,500  
 9 TOURISM REVOLVING LOAN FUND 34,800  
 10 CAPITAL IMPROVEMENT PROJECT RECEIPTS 2,637,000  
 11 MINING REVOLVING LOAN FUND 201,300  
 12 CHILD CARE REVOLVING LOAN FUND 35,100  
 13 HISTORICAL DISTRICT REVOLVING LOAN FUND 8,100  
 14 FISHERIES ENHANCEMENT REVOLVING LOAN FUN 235,600  
 15 ALTERNATIVE ENERGY REVOLVING LOAN FUND 251,400  
 16 RESIDENTIAL ENERGY CONSERVATION LOAN FUN 194,200  
 17 \*\*\* TOTAL FUNDING \*\*\* \$51,926,700

18 DEPARTMENT OF MILITARY & VETERANS AFFAIRS

19 FEDERAL RECEIPTS 4,907,400  
 20 GENERAL FUND MATCH 880,600  
 21 GENERAL FUND 10,778,700  
 22 USER FEES 29,700  
 23 \*\*\* TOTAL FUNDING \*\*\* \$16,596,400

24 DEPARTMENT OF NATURAL RESOURCES

25 FEDERAL RECEIPTS 5,565,800  
 26 GENERAL FUND MATCH 213,200  
 27 GENERAL FUND 35,383,700

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)	
2	INTER-AGENCY RECEIPTS	2,110,300
3	RESOUC E ASSESSMENT RECEIPTS	164,600
4	CONTRACT SERVICES REIMBURSEMENT	157,300
5	USER FEES	2,963,500
6	AGRICULTURAL LOAN FUND	1,129,200
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,009,600
8	*** TOTAL FUNDING ***	\$49,697,200
9	DEPARTMENT OF FISH & GAME	
10	FEDERAL RECEIPTS	17,883,400
11	GENERAL FUND MATCH	989,700
12	GENERAL FUND	34,325,600
13	INTER-AGENCY RECEIPTS	1,884,600
14	LICENSE/PERMITS/CERTIFICATION	792,900
15	PUBLICATIONS AND OTHER SERVICES	179,700
16	CONTRACT SERVICES REIMBURSEMENT	167,500
17	USER FEES	1,967,900
18	FISH AND GAME FUND	8,061,800
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500
20	*** TOTAL FUNDING ***	\$66,608,600
21	DEPARTMENT OF PUBLIC SAFETY	
22	FEDERAL RECEIPTS	1,727,200
23	GENERAL FUND MATCH	18,000
24	GENERAL FUND	62,790,900
25	INTER-AGENCY RECEIPTS	772,100
26	LICENSE/PERMITS/CERTIFICATION	297,000
27	PUBLICATIONS AND OTHER SERVICES	340,200

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	CONTRACT SERVICES REIMBURSEMENT	412,600	2
3	USER FEES	457,300	3
4	PROGRAM RECEIPTS/GENERAL FUND	20,000	4
5	*** TOTAL FUNDING ***	\$66,835,300	5
6	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		6
7	FEDERAL RECEIPTS	3,384,600	7
8	GENERAL FUND	119,706,800	8
9	INTER-AGENCY RECEIPTS	2,073,600	9
10	LICENSE/PERMITS/CERTIFICATION	316,400	10
11	PUBLICATIONS AND OTHER SERVICES	40,000	11
12	CONTRACT SERVICES REIMBURSEMENT	267,000	12
13	USER FEES	8,523,800	13
14	HIGHWAY WORKING CAPITAL FUND	18,340,500	14
15	INTERNATIONAL AIRPORT REVENUE FUND	28,042,800	15
16	PROGRAM RECEIPTS/GENERAL FUND	1,273,600	16
17	LEGAL SETTLEMENT RECEIPTS	202,800	17
18	CAPITAL IMPROVEMENT PROJECT RECEIPTS	56,447,200	18
19	*** TOTAL FUNDING ***	\$238,619,100	19
20	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		20
21	FEDERAL RECEIPTS	3,493,900	21
22	GENERAL FUND MATCH	1,352,900	22
23	GENERAL FUND	9,868,800	23
24	INTER-AGENCY RECEIPTS	426,900	24
25	LICENSE/PERMITS/CERTIFICATION	50,000	25
26	CONTRACT SERVICES REIMBURSEMENT	45,000	26
27	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	27

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
28	*** TOTAL FUNDING ***	\$15,988,000	1
2	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		2
3	FEDERAL RECEIPTS	14,472,400	3
4	GENERAL FUND MATCH	164,200	4
5	GENERAL FUND	129,355,600	5
6	INTER-AGENCY RECEIPTS	5,329,300	6
7	PUBLICATIONS AND OTHER SERVICES	3,000	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	457,700	8
9	HOUSING ASSISTANCE LOAN FUND	2,763,300	9
10	*** TOTAL FUNDING ***	\$152,545,500	10
11	DEPARTMENT OF CORRECTIONS		11
12	FEDERAL RECEIPTS	57,700	12
13	GENERAL FUND	75,224,300	13
14	INTER-AGENCY RECEIPTS	18,000	14
15	CARE AND TREATMENT	1,669,700	15
16	CORRECTIONAL INDUSTRIES FUND	1,658,400	16
17	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	17
18	*** TOTAL FUNDING ***	\$78,799,200	18
19	UNIVERSITY OF ALASKA		19
20	FEDERAL RECEIPTS	27,102,100	20
21	GENERAL FUND MATCH	2,763,800	21
22	GENERAL FUND	133,701,000	22
23	INTER-AGENCY RECEIPTS	14,746,700	23
24	INTEREST INCOME	6,211,700	24
25	DORMITORY/FOOD/AUXILIARY SERVICES	13,502,400	25
26	STUDENT TUITION/FEES/SERVICES	19,752,800	26

11

1	UNIVERSITY OF ALASKA (CONT.)		1
2	INDIRECT COST RECOVERY	6,494,500	2
3	UNIVERSITY RECEIPTS	27,281,700	3
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	4
5	*** TOTAL FUNDING ***	\$253,384,100	5
6	ALASKA COURT SYSTEM		6
7	GENERAL FUND	37,861,200	7
8	*** TOTAL FUNDING ***	\$37,861,200	8
9	LEGISLATURE		9
10	GENERAL FUND	26,039,900	10
11	INTER-AGENCY RECEIPTS	177,800	11
12	PROGRAM RECEIPTS/GENERAL FUND	51,000	12
13	*** TOTAL FUNDING ***	\$26,268,700	13
14	* * * * * TOTAL BUDGET * * * * *	\$2,279,017,900	14
15	* SEC. 22 THIS ACT TAKES EFFECT JULY 1, 1987.		15

SENATE COMMITTEE REPORT

FURTHER:

5/8/87

DATE TURNED INTO OFFICE 5/9/87

Mr. President:

FINANCE Committee considered CS SSHB 75(Fin)

appropriations for the operating and loan program expenses of state government; efd.

and recommended:

replace with Senate CS FOR CS for SSHB 75(Fin)  same title  
 or adopt \_\_\_\_\_ CS FOR \_\_\_\_\_ )  new title  
 attached amendment(s) and *(will be used as proposed)*

do pass

do not pass

no recommendation

individual recommendations

further referral to \_\_\_\_\_

letter of intent adopted \_\_\_\_\_

Committee  attached or  adopted fiscal note(s)

new  updated or  previous  
 zero  fiscal impact

MEMBERS SIGNING DO PASS

OTHER RECOMMENDATIONS

*Paul G. ...*  
*Tom ...*  
*Willie ...*  
*Rich ...*  
*Paul ...*  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

*[Signature]*

Chairman signature and recommendation

Committee Backup Attached

5/9/87  
Adopted  
Changes  
to  
Senate CS  
5/7/87

BECAUSE OF TECHNICAL ERRORS.....I WOULD MOVE AND ASK UNANIMOUS

CONSENT THAT THE COMMITTEE RESCIND ITS ACTION IN ADOPTING.....

SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR SPONSOR

SUBSTITUTE TO HOUSE BILL 75.....FINANCE

I NEED A NEW MOTION TO BRING THE BILL BEFORE US.....SENATOR HENSLEY

(AFTER MOTION).....THE TECHNICAL AJUSTMENTS WE NEED TO ADDRESS ARE.....

ON PAGE 3.....SECTION 15.....LINE 9.....THE NUMBER SHOULD HAVE READ.....

\$56,700,000.....(INSTEAD OF \$39,500,000).....ALSO ON PAGE 3.....IN

SECTION 18.....STRIKE LINE 28.....AND THE NEW FIGURES ON LINE 19

WOULD READ.....\$23,075,600.....

ALSO ON PAGE 4.....SECTION 21.....LINE 20.....DELETE "RAILBELT ENERGY

FUND IN THE GENERAL FUND"....AND INSERT "POWER DEVELOPMENT REVOLVING

LOAN FUND".....

IS THERE ANY PUBLIC TESTIMONY ON THE TECHNICAL ADJUSTMENTS THAT HAVE

BEEN MADE.....

MOTION TO MOVE OUT OF COMMITTEE.....MOVE SENATE COMMITTEE SUBSTITUTE

WITH TECHNICAL AJUSTMENTS

SENATE COMMITTEE REPORT

FURTHER:

5/4/87

DATE TURNED INTO OFFICE 5/7/87

Mr. President:

FINANCE Committee considered CS SS HB 75(Fin)

appropriations for the operating and loan program expenses of state government; efd. (budget)

and recommended:

replace with Senate CS FOR CS for SS HB 75 (EIN) )  same title  
 or adopt \_\_\_\_\_ CS FOR \_\_\_\_\_ )  new title

attached amendment(s) and

do pass

do not pass

no recommendation

individual recommendations

further referral to \_\_\_\_\_

letter of intent adopted \_\_\_\_\_

Committee  attached or  adopted fiscal note(s)

new  updated or  previous  
 zero  fiscal impact

MEMBERS SIGNING DO PASS

John B. ... OTHER RECOMMENDATIONS

John B. ...  
Richard ...  
Willie ...  
Paul ...  
Jim ...

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

John B. ...  
Chairman signature and recommendation

Committee Backup Attached

wo0887hN  
Dierforff  
5/7/87

5/7/87  
2:15 pm  
Adopted

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 75 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH 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 pro-  
8 viding 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 in  
11 this Act, the following amounts are from the unreserved special accounts in  
12 the general fund:

	Operating
14 Highway Fuel Tax Account	\$20,000,000
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 \$24,026,900 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. The sum of \$8,378,200 is appropriated from the international  
16 airports revenue fund to the state bond committee for payment of debt  
17 service and trustees fees on outstanding international airports revenue  
18 bonds.

19 \* Sec. 11. The amount of the Rebate Requirement, as defined by Resolu-  
20 tion No. 86-5 of the state bond committee, is appropriated from the Inter-  
21 national Airports Revenue Fund to the state bond committee for deposit in  
22 the Rebate Fund established by Resolution No. 86-5 of the state bond com-  
23 mittee.

24 \* Sec. 12. The sum of \$147,965,600 is appropriated from the general  
25 fund to the state bond committee for payment of debt service and trustee  
26 fees on state general obligation bonds.

27 \* Sec. 13. The income of the Alaska permanent fund allocated annually  
28 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
29 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1987

1 permanent fund dividend and administrative and associated costs.

2 \* Sec. 14. All unrestricted mortgage loan interest payments and all  
3 other receipts, including, without limitation, mortgage loan commitment  
4 fees, received by or accrued to the Alaska Housing Finance Corporation  
5 during the period of July 1, 1987 through June 30, 1988, and all income  
6 earned on assets of the corporation during that period, are appropriated to  
7 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
8 described in AS 18.56.

9 \* Sec. 15. The sum of \$39,500,000 is appropriated from the general fund  
10 and the sum of \$25,000 is appropriated from federal program receipts for  
11 student loans and scholarships, to the scholarship revolving loan fund  
12 (AS 14.43.090) for the student loan program.

13 \* Sec. 16. The sum of \$1,200,000 is appropriated from the general fund  
14 to the fisheries enhancement revolving loan fund (AS 16.10.505) for the  
15 fisheries enhancement loan program.

16 \* Sec. 17. The sum of \$5,000,000 is appropriated from the general fund  
17 to the housing assistance loan fund (AS 44.47.380) for the housing assis-  
18 tance loan program.

19 \* Sec. 18. The sum of \$26,709,900 is appropriated to the general fund,  
20 as an additional revenue source, from the following enterprise funds:

21	World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 305,300
22	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	5,000,000
23	Child Care Facility Revolving Loan Fund (AS 44.33.240)	86,700
24	Historical District Revolving Loan Fund (AS 45.98.010)	183,100
25	Mining Loan Fund (AS 27.09.010)	3,484,800
26	Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,191,700
27	Residential Energy Conservation Fund (AS 45.89.010)	1,736,800
28	Power Development Revolving Loan Fund (AS 44.33.600)	3,634,300
29	Agriculture Revolving Loan Fund (AS 03.10.040)	6,567,200

1 Grain Reserve Revolving Loan Fund (AS 03.12.040) 520,000

2 \* Sec. 19. The sum of \$23,900,000 is appropriated from the general fund  
3 to the Department of Transportation and Public Facilities for operating  
4 expenses during fiscal year 1988 to be allocated as follows:

5	Central highways and aviation	\$5,722,300
6	Interior highways and aviation	4,715,800
7	Western highways and aviation	716,500
8	Southcentral highways and aviation	1,791,500
9	Southeast highways and aviation	1,953,900
10	Southeast vessel operations	4,500,000
11	Southwest vessel operations	500,000
12	Transfer task force	100,000
13	Dalton highway	3,218,000
14	Dalton facilities	682,000

15 \* Sec. 20. The sum of \$200,000,000 is appropriated from the Railbelt  
16 energy fund in the general fund (AS 37.05.153) to the power project fund  
17 (AS 44.83.170) to fund loans under AS 44.83.170 to construct the Fairbanks-  
18 Kenai Peninsula Intertie at 230 kv from the Bradley Lake delivery point to  
19 Anchorage and at 345 kv between Anchorage and Fairbanks.

20 \* Sec. 21. The sum of \$4,700,000 is appropriated from the Railbelt  
21 energy fund in the general fund (AS 37.05.153) to the power project fund  
22 (AS 44.83.170) to fund a loan under AS 44.83.170 to the City of Nenana for  
23 conducting a feasibility study for a 105 MW coal-fired electrical genera-  
24 tion plant.

25 \* Sec. 22. The sum of \$16,600,000 is appropriated from the general fund  
26 to the Department of Commerce and Economic Development for power cost  
27 equalization for fiscal year 1988.

28 (SECTION 23 BEGINS ON PAGE 7)

29 *See attached amendment (Review)*

5/7/87  
Duncan  
4:12 pm  
Adopted

A M E N D M E N T

Offered in the SENATE

By Duncan

TO: SCS CSSH B 75(Finance)

Page ~~6~~<sup>4</sup>, following line ~~19~~<sup>28</sup>.

Insert new bill sections to read:

"\* Sec. ~~29~~<sup>29</sup>. The sum of \$40,800,000 is appropriated from the general fund to the Department of Administration to supplement appropriations in sec. ~~34~~<sup>35</sup> of this Act for personal services, to be allocated among state agencies in the proportion that each agency's costs of personal services bears to the total cost of personal services. The amount appropriated in this section shall be reduced by the amount of savings in personal services costs that result from collective bargaining agreements or government reorganization.

\* Sec. ~~36~~<sup>24</sup>. Section ~~37~~<sup>23</sup> of this Act takes effect April 1, 1988."

Renumber remaining bill sections accordingly.

Page 108, line 15:

Delete "This"

Insert "Except for sec. ~~29~~<sup>3</sup>, this"

84  
5/7/87  
2:45pm

SENATE INTENT FOR THE DEPARTMENT OF LABOR BUDGET

EMPLOYMENT SECURITY  
page 2

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON THE USE OF THE \$703,000 FEDERAL FUNDS RESTORED IN THIS COMPONENT.

UNEMPLOYMENT INSURANCE  
page 4

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE ON THE USE OF THE \$1,179,300 FEDERAL FUNDS RESTORED IN THIS COMPONENT.

COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED  
page 12

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT ADEQUATE STAFF SUPPORT FOR THE COMMITTEE BE PROVIDED BY DEPARTMENT PERSONNEL.

OCCUPATIONAL SAFETY AND HEALTH  
page 36

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT \$50,000 BE APPROPRIATED AS A DIRECT GRANT TO THE ALASKA HEALTH PROJECT.

MECHANICAL INSPECTION  
page 50

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW IT'S FEES FOR INSPECTION SERVICES AND REVISE FEES TO MORE ADEQUATELY COVER COST OF THOSE SERVICES.

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT WORK WITH OTHER STATE AGENCIES TO CONSOLIDATE BUILDING INSPECTION AND CODE COMPLIANCE FUNCTIONS IN AN EFFORT TO AVOID DUPLICATION OF SERVICES AND TO ACHIEVE PERSONNEL AND COST SAVINGS.

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT ENCOURAGE AND WORK WITH MUNICIPALITIES TO TAKE OVER MECHANICAL INSPECTION FUNCTIONS WHEN APPROPRIATE. FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW CURRENT STATUTES, REGULATIONS, AND FUNDING LEVELS GOVERNING MECHANICAL INSPECTIONS, AND RECOMMEND CHANGES THAT WILL FACILITATE MUNICIPAL ASSUMPTION OF INSPECTION FUNCTIONS.

INTENT: IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REVIEW MUNICIPAL AND STATE BUILDING CODES AND RECOMMEND ACTION THAT WILL ALLOW FOR DEVELOPMENT OF CONSISTENT CODES AND ALLOW FOR CONSISTENT ENFORCEMENT.

# STATE OF ALASKA

## THE LEGISLATURE

### MEMORANDUM

BUDGET AND AUDIT COMMITTEE

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

5/7/87  
2:25pm  
Adopted

DATE: May 7, 1987

TO: Senator Rick Uehling

FROM: Cameron Kashani, Revenue Analyst  
Legislative Finance Division

SUBJ: Major Changes to Department of Revenue's FY 88 Budget

At your request, I have prepared this memorandum which includes an analysis of the major changes in the Dept. of Revenue's FY 88 budget. It should be noted that the Senate's numbers reflect additional Governor's amendments, adjustments to the Governor's Revised Budget, on March 24, April 3, and April 16, 1987.

Alcohol Beverage Control Board, p. 2

Personal services	+38.0
Travel	+9.4

Legislative Intent:

It is the intent of the Legislature that the Board shall consider raising the application fees to fund Investigator II position in Juneau.

Municipal Bond Bank Authority, p. 18

Contractual	(84.8)
-------------	--------

Legislative Intent:

It is the intent of the Legislature that Municipal Bond Bank can come before the Legislative Budget and Audit Committee for additional contractual authority if existing funding is not sufficient for issuing bonds.

Permanent Fund Corporation, p. 22

Personal services	+119.1
Travel	+36.8
Contractual	+74.4
Commodities	+1.5
Equipment	+4.6

Alaska Housing Finance Corporation, p. 26

Contractual	(90.0)
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## Legislative Intent:

It is the intent of the Legislature that additional positions and contractual services for administration of foreclosed properties shall be reviewed annually in relation to their workload.

Child Support Enforcement, p. 30

Restore federal receipts for personal services	+234.3
---	--------

Funding source change:	
General Fund Match	(100.5)
General Fund	+100.5

Audit - Excise Tax, p. 34

## Legislative Intent:

It is the intent of the Legislature that the Division of Audit - Excise Tax audit Fisheries Business Tax in a more aggressive manner to determine levels of compliance.

Audit- Oil and Gas, p. 36

Increase vacancy rate	(22.3)
-----------------------	--------

Public Services, p. 40

Transfer in 14 PFT from PFD-Public Services per Leg Audit	+478.5
Travel	+10.0

## Legislative Intent:

It is the intent of the Legislature that the primary function of the Investigator III position established in FY 88 shall be assigned to games of chance and contests of skills activities.

Office of the Commissioner, p. 46

## Legislative Intent:

It is the intent of the Legislature that the Commissioner of the Department shall consolidate all of the PFD positions and their corresponding expenditure into one BRU.

## Legislative Intent:

It is the intent of the Legislature that the \$20,000 allotted to recruitment of the senior hearing examiner shall only be spent for that purpose.

Administrative Services, p. 48

## Funding source change:

General Fund	(6.2)
Program Receipts from Winter Olympics Account	+6.2

## Legislative Intent:

It is the intent of the Legislature that remaining funding for the fiscal note on ch 6/SLA 1986 not be allowed and future data capturing costs be taken out of the receipts in the Alaska Olympics Account.

PFD - Public Services, p. 58

Transfer 14 PFT to Public Svcs Contractual	(489.8) +244.9
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PFD - Enforcement, p. 60

Personal services	+7.0
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## Legislative Intent:

It is the intent of the Legislature that the Division conduct a residency verification study of Permanent Fund Dividend recipients who exhibit a high degree of transience.

Special Appropriation for Oil and Gas Tax Litigation

The Governor has requested in the April 3 amendment, a special appropriation of 414.2 GF to fund Department of Revenue cost associated with oil and gas corporate income tax cases. The request is for non-continuing appropriation, and any excess at the end of the fiscal year will lapse to the general fund. This appropriation would be addressed in the front section of HB 75. The following represents the cost breakdown for this appropriation:

	FY 88 Gov's Amendment	FY 88 Senate
Personal Svcs	175.6	175.6
Travel	15.0	15.0
Contr	220.6	120.6
Supplies	2.0	2.0
Equipment	1.0	1.0
Total	414.2	314.2

The FY 88 Senate's contractual services reflects a reduction of <100.0> per Commissioner's recommendation which is based on the review of the previous years' non-lapsing appropriation balances.

/ck

*200000 intent*  
*5/7/87*  
*[Signature]*

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Administration

COMPONENT: Public Defender/Fourth Judicial District

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

LEGISLATIVE INTENT:

It is the intent of the Legislature that the Department keep the Mental Health Clinician in the Fairbanks Public Defender's Office.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

*[Handwritten Signature]*

	PFT	PPT	NON PERM
NO. POSITIONS			

DOT/PF SENATE FY88 BUDGET  
Amendments to Senate vs. Governor's Revised

*5/7/87  
2:50 PM  
Uchly  
Adopted  
w/attached  
Intent*

<u>Page #</u>	<u>Component</u>	<u>Amount of Change</u>	<u>Description</u>
2	Commissioner's Office	\$ 35.0	Lift Axle - RSA
18	Statewide Mgt. & Finance	-\$10.0	Reduction of Admin. component for add-on M&O.
54	Central Admin. Services	-\$20.0	Reduction of Admin. component on add-on to M&O.
80	Central M&O Hwys. & Aviation	+208.2 +55.0	Add 3 PFTs - Dillingham \$108.2; Add 2 PFTs - Kenai & Soldotna \$100.0 \$55.0 Mission Rd - Kenai
90	Interior Admin. Services	-\$15.0	Reduce Admin. component for add-on to M&O.
92	Western District Admin. Services	\$138.0	Add 2 PFTs + costs.
122	Interior M&O Hwys. and Aviation	\$43.2	Add-on to M&O for Admin. reduction.
134	Western M&O Hwys. and Aviation	\$10.0	Other misc. add-ons due to Admin. reduction.
138	Western M&O Administration	\$96.0	Restore Western M&O Director.
142	Southcentral M&O Hwys. and Aviation	\$17.6	Add-ons due to Admin. Reduction.
146	Southcentral M&O Administration	\$79.0	Added Director.

158	Southeast Planning	\$50.0	Add back for Southeast Transportation Plan.
174	Southeast M&O Hwys. and Aviation	\$19.2	Add-on due to Admin. Reduction.
180	Director International Airport	\$500.0	Marketing Program for Intern. Airport. Add 1 position.
188	Building Maintenance Airport	0.0	Add 2 positions for new parking garage.
190	Security Airports	0.0	Add 7 positions for new parking garage.
238	Marine - Management	-\$177.6	Eliminate "one-time item" Add back to M&O.
240	Marine - Southeast Vessel	\$2070.0	\$2070.0 for increased program receipts.
242	Marine - Southwest Vessel	\$430.0	\$430.0 for increased program receipts.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF THE COMMISSIONER  
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT EVALUATE THE MANAGERIAL STRUCTURE AND DESIGNATION OF ITS DISTRICT BOUNDARIES AND MAKE RECOMMENDATIONS OR IMPLEMENT SUCH CHANGES TO AFFORD MORE EFFICIENT AND MORE RESPONSIVE SERVICE TO COMMUNITIES IN WESTERN, SOUTHWESTERN, SOUTHCENTRAL, NORTHERN, AND SOUTHEASTERN ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ANY PX POSITIONS FILLED IN FY88 BE FILLED AT THE ENTRY LEVEL (STEP A) IN AN EFFORT TO REDUCE PERSONNEL COSTS IN THE DEPARTMENT.

LEGISLATIVE INTENT:

IN LIGHT OF SUBSTANTIAL FUNDING AND ORGANIZATIONAL CHANGES OVER THE PAST 2 YEARS, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REEXAMINE THE NUMBER AND LOCATION OF AUTHORIZED POSITIONS AND MAKE APPROPRIATE ADJUSTMENTS IN THE FY89 BUDGET TO ACCURATELY REFLECT CURRENT PERSONNEL NEEDS AND FUNDING LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CFR TRAINING TO AIRPORTS CONTINUE TO BE PROVIDED.

LEGISLATIVE INTENT:

THE DEPARTMENT BEFORE INSTALLING RAISED MEDIANS SHALL CONSULT WITH LOCAL BUSINESS AND RESIDENCES. THE DEPARTMENT SHALL HOLD A PUBLIC MEETING TO DETERMINE THE AFFECT OF RAISED MEDIAN LANES ON LOCAL BUSINESS AND RESIDENCES AND WORK TO MITIGATE ANY NEGATIVE IMPACTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION INVESTIGATE REORGANIZATION OF THE DEPARTMENT, BY FUNCTION, AND REPORT TO THE FIFTEENTH LEGISLATURE NO LATER THAN THE FIRST WEEK OF THE SECOND SESSION, ANY REORGANIZATIONAL EFFICIENCIES THAT MAY BE ADVISABLE. THESE RECOMMENDATIONS MAY INCLUDE THE MOVEMENT OF THE DIVISIONS FOR HIGHWAYS, AIRPORTS, MARINE FACILITIES, FINANCE, AND PUBLIC FACILITIES TO THE AREAS OF THE STATE WHICH ARE MOST EFFECTIVE AND EFFICIENT FOR DELIVERY OF THE SERVICES. THE DEPARTMENT SHALL SEEK INPUT AND CONSULT WITH THE SENATE AND HOUSE TRANSPORTATION COMMITTEES AND THE FINANCE TRANSPORTATION SUBCOMMITTEES OF THE LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION INVESTIGATE AND ADOPT A PLAN FOR REVIEW BY THE LEGISLATURE THAT WOULD ALLOW, WHEN FEASIBLE, THE CONTRACTING TO LOCAL GOVERNMENTS THE MAINTENANCE AND OPERATION OF AIRPORTS AND ROADS WITHIN THAT GOVERNMENT BOUNDARY.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: OFFICE OF THE COMMISSIONER  
SUB-PROGRAM: INTENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION'S ROAD TRANSFER TASK FORCE, ADOPT A PLAN THAT DETERMINES WHICH ROADS WITHIN A BOROUGH OR MUNICIPALITY ARE PROPERLY THE RESPONSIBILITY OF THE STATE AND WHICH ROADS ARE MORE PROPERLY THE RESPONSIBILITY OF LOCAL GOVERNMENT. THIS INTENT IS NOT TO BE CONSTRUED TO, IN ANY WAY, RELIEVE THE STATE FROM ITS' OBLIGATION TO FUND MAINTENANCE OF ROADS FOR WHICH IT HAS ACCEPTED RESPONSIBILITY. RATHER IT IS A STEP IN THE DIRECTION OF DEFINING WHICH ROADS ARE MORE EFFICIENTLY MAINTAINED BY THE STATE OR, BY THE LOCAL GOVERNMENT. THE DEPARTMENT SHALL SEEK INPUT FROM LOCAL GOVERNMENTS AND CONSULT WITH THE SENATE AND HOUSE TRANSPORTATION COMMITTEES AND FINANCE SUBCOMMITTEES DURING THIS EFFORT.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: OFFICE OF COMMISSIONER  
CATEGORY: TRANSPORTATION SUB-PROGRAM: INTENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES PERFORM SURFACE ROAD MAINTENANCE IN STATE PARKS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT RECRUITING EFFORTS FOR NEWLY AUTHORIZED POSITIONS WITHIN THE DEPARTMENT BE FILLED BY RESIDENTS OF THE GEOGRAPHIC AREA IN WHICH THE POSITIONS IS TO BE LOCATED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AN EMPLOYEE OF THE DEPARTMENT, WORKING IN A RURAL AREA OF THE STATE, WHOSE POSITION MUST BE TEMPORARILY FILLED DURING A PERIOD OF ANNUAL LEAVE, BE REPLACED WHENEVER POSSIBLE BY A PERSON WHO HOLDS A POSITION OF DEPUTY DIRECTOR OR HIGHER WITHIN THAT DEPARTMENT.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: STATEWIDE MANAGEMENT & FINANCE  
SUB-PROGRAM: STATE EQUIPMENT FLEET

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONDUCT A COMPREHENSIVE REVIEW OF THE NUMBER AND USE OF STATE VEHICLES IN DOT AND OTHER STATE AGENCIES, THE CURRENT RATE SYSTEM, THE STATUS OF UNUSED VEHICLES, ALTERNATIVES TO STATE VEHICLES INCLUDING USE OF PRIVATELY-OWNED VEHICLES OR PRIVATELY LEASED VEHICLES, PERSONAL USE OF STATE VEHICLES, AND THE AMOUNT OF PAYMENTS FROM DIVISIONS WITHIN THE DEPARTMENT AND OTHER AGENCIES IN ARREARS. THE DEPARTMENT SHALL REPORT BACK TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE ON THE RESULTS OF THIS REVIEW, ACTIONS TAKEN TO REDUCE FLEET COSTS AND GAIN EFFICIENCIES, AND RECOMMENDATIONS FOR FURTHER NEEDED PROGRAM CHANGES OR ACTIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ACCOUNTING TECHNICIAN POSITION IS TO HELP "CLEAN-UP" BILLING PROBLEMS WITHIN THE STATE EQUIPMENT FLEET AND IS ONLY FUNDED FOR FY88.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: STATE PLANS, PROGRAMS & BUDGET  
SUB-PROGRAM: PLANS, PROGRAMS & BUDGET

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONSIDER ADOPTING A "BOTTOM UP" BUDGET PROCESS IN ITS FORMULATION OF THE DEPARTMENT'S FY89 BUDGET FOR MAINTENANCE AND OPERATIONS COMPONENTS. THE M&O COSTS SHOULD BE GENERALLY IDENTIFIED BY DIFFERENT TYPES OF ROADS, HIGHWAYS, AND AIRPORTS, AND BY DIFFERENT GEOGRAPHIC LOCATIONS, BY PERSONNEL, VEHICLE EQUIPMENT, AND OTHER EQUIPMENT AND SUPPLY EXPENDITURES, AND DIFFERENT FUNCTIONS SUCH AS SNOW REMOVAL, GRADING, REPAIRS, AND PREVENTATIVE MAINTENANCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE FY89 BUDGET SUBMITTAL THE DEPARTMENT COLLECT AND ANALYZE ITS M&O COSTS IN SUCH A WAY AS TO ALLOW THE IDENTIFICATION OF THOSE COSTS ASSOCIATED WITH HIGHWAY M&O SEPARATE FROM COSTS ASSOCIATED WITH AIRPORT M&O.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE THE STATUS OF AND PROGRESS ON PROJECTS IDENTIFIED IN THE CURRENT 6-YEAR PLAN. IT IS THE INTENT THAT THE 6-YEAR PLAN BE ANNUALLY UPDATED UTILIZING THE PREVIOUS YEAR'S PRIORITIES AND PROJECT PROGRESS. IN THE ANNUAL FORMULATION OF THE 6-YEAR PLAN THE DEPARTMENT SHALL SOLICIT PUBLIC INPUT AND CONDUCT AT LEAST ONE PUBLIC HEARING.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: CENTRAL REGION ADMIN SERVICES  
CATEGORY: TRANSPORTATION SUB-PROGRAM: AIRPORT LEASING

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNIFICANTLY TOWARDS THE M&O COSTS OF THESE AIRPORTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.

LEGISLATIVE INTENT:

IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: CENTRAL REGION MAINT. & OPER.  
SUB-PROGRAM: HIGHWAYS AND AVIATION

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PILE BAY ROAD REMAIN OPEN AND THAT THE DEPARTMENT LOOK AT IMPROVING OR REPAIRING THE BRIDGE CROSSING THAT WASHED OUT LAST YEAR.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION COMPLY WITH AS 19.30.211 WHICH REQUIRES THE DEPARTMENT TO MAINTAIN LOCAL SERVICE ROADS AND TRAILS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES MAKE AVAILABLE A "COMPACTOR" FOR RUNWAY MAINTENANCE AT THE ILIAMNA AIRPORT AND THE ST. MARY'S AIRPORT

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: NORTHERN REGION ADMIN SVCS  
SUB-PROGRAM: AIRPORT LEASING/PROPERTY MGMT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNIFICANTLY TOWARDS THE M&O COSTS OF THESE AIRPORTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.

LEGISLATIVE INTENT:

IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT REVIEW OF AIRPORT LEASES AND FEE, THE NEED TO ACTIVELY RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: INTERIOR DISTRICT MAINT & OPER  
SUB-PROGRAM: HIGHWAYS & AVIATION

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT INCLUDED IN THE APPROPRIATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, INTERIOR DISTRICT MAINTENANCE AND OPERATIONS, IS AN ADEQUATE SUM TO CONTINUE YEAR-ROUND MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128), WHICH SERVES OVER 300 PEOPLE IN THE AREA, PROVIDING ACCESS FOR REASONS OF HEALTH & SAFETY.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: INTERIOR DISTRICT MAINT & OPER  
CATEGORY: TRANSPORTATION SUB-PROGRAM: DALTON HIGHWAY

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL OPEN THE DALTON HIGHWAY TO THE GREATEST POSSIBLE PUBLIC USE AND CHARGE NO TOLL FOR USE OF THE HIGHWAY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE R&R PROGRAM CURRENTLY UTILIZED ON THE DALTON HIGHWAY BE CONTINUED.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: S.E. REGION ADMIN. SERVICES  
SUB-PROGRAM: ADMINISTRATIVE SERVICES

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE FEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY TOWARDS THE M&O COSTS OF THESE AIRPORTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.

LEGISLATIVE INTENT:

IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: SOUTHEAST REGION PLANNING  
SUB-PROGRAM: PLANNING

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT UPDATE THE SOUTHEAST ALASKA TRANSPORTATION PLAN. THE UPDATE SHALL ADDRESS, BUT NOT BE LIMITED TO, THE ESTABLISHMENT OF JOINT USE CORRIDORS FOR ELECTRICAL INTERTIES AND ROADS WHEREVER FEASIBLE. THE DEPARTMENT SHALL WORK WITH THE U.S. FOREST SERVICE, AND THE ALASKA POWER AUTHORITY TO ESTABLISH A PLAN FOR JOINT USE OF CORRIDORS.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: INTERNATIONAL AIRPORTS  
SUB-PROGRAM: DIRECTOR OF INTL AIRPORTS

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LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THIS APPROPRIATION BE EXPENDED FOR MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES, AND THE PRIVATE SECTOR. A UNIFIED APPROACH TOWARDS MARKETING THE ANCHORAGE AND FAIRBANKS AIRPORTS SHALL BE UNDERTAKEN, AND SHALL INTEGRATE THE EXISTING STATE FUNDED MARKETING PROGRAM IN FAIRBANKS. IT IS INTENDED THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS. NO MORE THAN ONE NEW POSITION SHALL BE FUNDED WITH THIS APPROPRIATION. THE EMPLOYEE HIRED SHALL HAVE MARKETING EXPERIENCE. THE DEPARTMENT SHALL PROVIDE A WRITTEN REPORT TO THE FINANCE COMMITTEES REGARDING THE EXPENDITURE OF THIS APPROPRIATION BY THE 10TH DAY OF THE 2ND SESSION OF THE 15TH ALASKA STATE LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT, IN THE PLANNING AND DEVELOPMENT OF MAJOR CAPITAL IMPROVEMENT PROJECTS FOR THE INTERNATIONAL AIRPORTS, SOLICIT PUBLIC COMMENTS AND HOLD AT LEAST ONE PUBLIC MEETING FOR THE PURPOSE OF REVIEWING PROPOSED PLANS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT A REVIEW OF THE TRAINING, CONDUCT AND PROCEDURES OF THE AIRPORTS SECURITY PERSONNEL BE CONDUCTED BY THE DEPARTMENT TO ENSURE THAT SECURITY OPERATIONS, PARTICULARLY RELATED TO PARKING, BE CONDUCTED IN A LEGAL, EFFICIENT, REASONABLE AND COURTEOUS MANNER.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: MARINE ADMINISTRATION  
SUB-PROGRAM: ADMINISTRATION

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT IN AN EFFORT TO INCREASE COST EFFICIENCIES REVIEW ITS CURRENT POLICIES AND PROCEDURES GOVERNING:

1. PURCHASE AND WAREHOUSING OF SHIPBOARD PROVISIONS AND SUPPLIES,
2. PURCHASE OF FUEL,
3. OPERATION OF SHIPBOARD FOOD AND STATEROOM SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT STUDY THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS THE SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY SYSTEM. THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE EFFICIENT USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS AND THE RELATIVE QUALITY OF PASSENGER FACILITIES WHICH MIGHT BE OFFERED IN BELLINGHAM AS COMPARED WITH SEATTLE. THE STUDY SHOULD BE SUBMITTED TO THE LEGISLATURE BY THE 10TH DAY OF THE 2ND SESSION OF THE 15TH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE HIGHWAY DIVISION WILL UTILIZE THE \$5.0 MILLION INCREMENT TO MAXIMIZE THE GENERATION OF RECEIPTS TO \$2.5 MILLION AND USE THE \$2.5 MILLION IN RECEIPTS TO RESTORE SERVICE TO AN ADEQUATE LEVEL. THE DIVISION SHALL ESTABLISH A REALISTIC ESTIMATE OF REVENUE (GENERAL FUND AND PROGRAM RECEIPTS). THE DIVISION IS AUTHORIZED TO EXPEND THE PROGRAM RECEIPTS IN ANTICIPATION OF THEIR COLLECTION. IT IS FURTHER INTENDED, THE DIVISION INSTITUTE EFFICIENCY MEASURES TO ENABLE THE SYSTEM TO NOT ONLY MAINTAIN, BUT INCREASE THE EXISTING LEVEL OF SERVICE.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: MARINE ADMINISTRATION  
SUB-PROGRAM: INTENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE HIGHWAY DIVISION SHALL ANALYZE SERVICE ALTERNATIVES FOR THE SOUTHEASTERN AND SOUTHWESTERN SEGMENT OF THE ALASKA MARINE HIGHWAY TO DETERMINE WHETHER THERE ARE BETTER AND MORE EFFICIENT METHODS OF PROVIDING SERVICE TO THE RESIDENTS OF ALASKA. A REPORT OF THIS ANALYSIS SHALL BE PRESENTED TO THE SECOND SESSION OF THE FIFTEENTH ALASKA LEGISLATURE NO LATER THAN THE FIRST WEEK OF SESSION. THE SERVICE ALTERNATIVES FOR SUMMER AND WINTER RESPECTIVELY SHALL INCLUDE, BUT NOT BE LIMITED TO, SUMMER: (1) THE EXISTING SYSTEM, (2) THE EXISTING SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3) KETCHIKAN SHUTTLE - (SEA-KTN-SEA) FOR THE M/V COLUMBIA AND THREE MAINLINE VESSELS OUT OF PRINCE RUPERT, (4) KETCHIKAN SHUTTLE USING BELLINGHAM AS THE SOUTHERN TERMINUS, (5) KETCHIKAN SHUTTLE (SEA-KTN-SEA) FOR THE M/V COLUMBIA, (6) THE M/V MATANUSKA ON A SEATTLE MAINLINE ROUTE, AND TWO VESSELS ON THE PRINCE RUPERT MAINLINE ROUTE, (7) JUNEAU EXPRESS - (SEA-KTN-JNU-KTN-SEA) FOR THE M/V COLUMBIA AND THE M/V MATANUSKA, WITH THE OTHER TWO MAINLINE VESSELS OUT OF PRINCE RUPERT, (8) JUNEAU EXPRESS USING BELLINGHAM AS THE SOUTHERN TERMINUS.

WINTER: (1) THE EXISTING SYSTEM, (2) THE EXISTING SYSTEM USING BELLINGHAM AS THE SOUTHERN TERMINUS, (3) KETCHIKAN SHUTTLE (M/V MATANUSKA), WITH ONE VESSEL ON THE PRINCE RUPERT ROUTE, (4) KETCHIKAN SHUTTLE (M/V MATANUSKA), USING BELLINGHAM AS THE SOUTHERN TERMINUS, (5) JUNEAU EXPRESS (M/V MATANUSKA), USING BELLINGHAM AS THE SOUTHERN TERMINUS.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES  
CATEGORY: TRANSPORTATION

PROGRAM: MARINE MARKETING AND SERVICES  
SUB-PROGRAM: MARKETING MANAGEMENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE HIGHWAY DIVISION WORK WITH THE ALASKA DIVISION OF TOURISM TO JOINTLY PROMOTE TRAVEL ON THE ALASKA MARINE HIGHWAY SYSTEM. THIS EFFORT SHOULD INCLUDE, BUT NOT BE LIMITED TO, MEETING WITH TRAVEL AGENTS AT INDUSTRY CONVENTIONS AND TRADE SHOWS TO FAMILIARIZE THE TRAVEL INDUSTRY WITH THE SERVICES, SCHEDULES AND RESERVATION SYSTEM OF AMHS. FURTHER, THE ALASKA MARINE HIGHWAY SHALL CONTINUE TO WORK WITH THE PRIVATE SECTOR TO PROMOTE TRAVEL IN ALASKA DURING THE OFF-SEASON.

AGENCY: DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES PROGRAM: MARINE OPERATIONS  
CATEGORY: TRANSPORTATION SUB-PROGRAM: MANAGEMENT

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT CURRENT LEVELS OF SERVICE BE MAINTAINED TO THE MAXIMUM  
EXTENT POSSIBLE THROUGH REVENUE GENERATION MEASURES AND COST REDUCTIONS.



# Alaska State Legislature

## SENATE


### Committee on Finance

Official Business

P.O. Box V  
State Capitol  
Juneau, Alaska 99811

#### MEMORANDUM

TO: All Members of the Senate Finance Committee

FROM: Senator Don Bennett, Sub-Committee Chairman 

SUBJECT: Overview of Legislature's FY 88 Operating Budget

DATE: May 6, 1987

\*\*\*\*\*Spread 10% personal services reduction in both Budget and Audit/Finance Division and Legislative Affairs Agency with Intent Language that restoration of personal services funding would be made if Executive Branch restores 10% cut

Budget and Audit/Finance Pages 4 & 5

\*\*\*\*\*Increases Contractual Line

#### Legislative Council

Executive Administration - Pages 12 & 13

\*\*\*\*\*Unallocated reduction of 15%  
\*\*\*\*\*Intent Language denying merit increases

Public Services - Pages 14 & 15

\*\*\*\*\*Unallocated reduction of 25%  
\*\*\*\*\*Intent Language to phase out LIO's

Administrative Services - Pages 16 & 17

\*\*\*\*\*Unallocated reduction of 15%  
\*\*\*\*\*Intent Language to phase in Session/Seasonal personnel as positions become vacant

Council and Subcommittees - Pages 22 & 23

\*\*\*\*\*Deleted funding for television coverage  
\*\*\*\*\*Transfers discretionary Legal Fees to Legislative Operating Budget component  
\*\*\*\*\*Increases funding for Ethics Committees  
\*\*\*\*\*Add funding for Regulation Review  
\*\*\*\*\*Add funding for Joint Special Committee on Local Option Laws  
\*\*\*\*\*Add funding for Senate and House Special Committee on International Trade

Page Two  
Overview of Legislature's FY 88 operating Budget  
Senator Don Bennett, Sub-Committee Chairman  
May 6, 1987

Office Space Rental Pages 24 & 25

\*\*\*\*\*Delete space rental for House Research, Rural Research and  
Senate Advisory Council

House Research Page 26

\*\*\*\*\*Delete funding

Senate Advisory Council Page 28

\*\*\*\*\*Delete funding

Legislative Operating Budget Page 50 & 51

\*\*\*\*\*Establishes new component with Intent Language for equal  
distribution between Senate and House

\*\*\*\*\*Intent language regarding contingency for legal expenses

Ombudsman Page 54

\*\*\*\*\*Deletes funding

DB/sgn

# STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

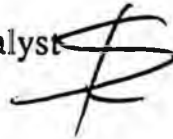
FINANCE DIVISION  
POUCH WF-STATE CAPITOL  
JUNEAU, ALASKA 99811  
PHONE: (907) 465-3795

5/7/87  
Uehling  
3:00pm  
Adopted

7 May 1987

To: Senator Rick Uehling, Chair  
Finance Sub-committee on Commerce

From: Jim Slocum, Fiscal Analyst  
Legislative Finance



Subj: Major Changes in Commerce Budget

The following notes reflect general fund changes from the Governor's Revised Request. Changes include a \$12000.0 reduction and a \$1200.0 addition (Tourism) for a net decrease of \$10800.0.

### Measurement Standards, p. 2

Increase vacancy	(46.5)
Reduce contractual	(10.0)
Fund source change	
General fund	(31.4)
Program receipts	31.4

### Banking, p. 8

Miscellaneous reductions	(18.7)
--------------------------	--------

The legislature intends that the division shall perform all statutory responsibilities. Should the appropriation be inadequate, the division shall request supplementary funding in FY88.

### Corporations, p. 10

Fund source change :	
General fund	(221.1)
Program receipts	221.1

### Insurance, p.17

It is the intent of the legislature that the new positions authorized be located where they will perform most efficiently.

The division shall compile consumer complaint records and maintain such records for at least five years.

Occupational License Investigations, p.26  
Travel & commodities (15.0)

Administration, p. 32  
Delete 2 PFT (65.7)

The department shall develop no tourism projects limited to a specific area of the state.

The department shall continue to seek cost efficiencies within the economic development budget unit through reorganization or staff reductions as appropriate.

Admin DP/WP, p. 34  
Reduce contractual (18.0)

Public Utilities Commission, p. 44  
Delete 2 PFT (98.5)  
Reduce travel (32.7)  
Reduce Contractual (45.9)

The Alaska Public Utilities Commission shall utilize the competitive bidding process whenever feasible. Sole source contracts are discouraged.

Real Estate Commission, p. 50

The Real Estate Commission shall coordinate all fraud investigations with the Department of Law.

Oil & Gas Conservation, p. 56  
Increase vacancy (45.0)  
Contractual & supplies (13.0)

Power Authority, p. 62  
Delete deputy director &  
Increase vacancy (150.0)

Reduce travel (21.9)

To ensure that power corridor and road development in southeast Alaska proceed in a cost effective and environmentally responsible manner, it is the intent of the legislature that as the study of the southeast intertie proceeds, the Alaska Power Authority consult jointly with the Department of Transportation and the U.S. Forest Service to consider shared road/electrical corridors.

Power Cost Equalization, p.68

Transfer grants to front section (11000.0)

Small Business, p. 74

Increase vacancy (24.2)

Contractual & supplies (25.0)

Commercial Fisheries Development, p. 78

Increase vacancy (24.2)

Travel & contractual (16.8)

Minerals & Forest Products, p. 80

Increase vacancy (24.1)

Miscellaneous (25.2)

Data & Word Processing, p. 84

Delete equipment (5.0)

Investments, p. 96

Delete 2 PFT (90.0)

The division shall maintain a loan office in Dillingham.

The division shall maintain a loan office in Fairbanks.

Tourism, p. 108

Increase vacancy (18.0)

Contractual +1200.0

Commodities (1.1)

It is the intent of the legislature that the division develop no projects limited to a specific area of the state.

It is the intent of the legislature that advertising and public relations contracts awarded by the Division of Tourism be made to Alaskan firms. This includes contracts covering the creation and production of printed materials, such as typesetting, photography and printing, creation of advertising materials, such as magazine advertisements and television commercials, as well as the placement services for media space and time for these advertisements. Should the division not contract with an Alaskan firm for any of these services, it shall provide a report to the legislature stating the reasons why it did not within 30 days of signing the contract.

Increases in the contractual line are intended to support statewide generic promotion.

ASMI

Commodities

(3.0)

It is the intent of the legislature that advertising and public relations contracts awarded by the Alaska Seafood Marketing Institute be made to Alaskan firms. This includes contracts covering the creation and production of printed materials, such as typesetting, photography and printing, creation of advertising materials, such as magazine advertisements and television commercials, as well as the placement services for media space and time for these advertisements. Should the division not contract with an Alaskan firm for any of these services, it shall provide a report to the legislature stating the reasons why it did not within 30 days of signing the contract.

\$600,000 of the appropriation to the Alaska Seafood Marketing Institute from the general fund is conditioned upon the approval of an increase in the seafood marketing assessment by processors in an election conducted under A. S. 16.51.140.

It is the intent of the legislature that ASMI direct its efforts to the promotion of the traditional seafood industry of Alaska. That is seafood which feeds and grows naturally, and is harvested by the fishing industry.

Page 32

Add 225.0 in grants

Add the following intent:

The sum of \$225,000 is appropriated to the Department for payment as a matching grant to the Alaska Reportary Theater to assist with operating costs.

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: *Commerce & Economic Development.*

COMPONENT: *Tourism*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

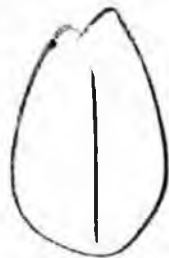
*Add \$125,000 to Grants, Clms. bringing total to \$500,000.*

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	<i>125,000</i>
800	MISCELLANEOUS	
TOTAL		<i>125,000</i>

LEGISLATIVE MEMBER'S SIGNATURE:

*Sen. P. Frank*

	PFT	PPT	NON PERAT
NO. POSITIONS			



FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Purchased Services/Preventive (page 65)

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Amend Intent Language:

*A CHANGE IN INTENT LANG.*

The following amounts are appropriated to the listed programs for payment as direct grants for prevention services:

Alaska Youth Advocates	\$329.4
Anchorage Child Abuse Board	\$324.1
Family Connection	\$151.2
STAR	\$ 41.6

This amendment reduces the grant amount for each grant to the FY'87R-5% level and deletes one grant.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

SENATOR RICK UEHLING

NO. POSITIONS	FFT	PPY	NOM PERAT
		<del>PPY</del>	

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Health & Social Services


COMPONENT: Purchased Services  
Preventive Services

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

The sum of \$ 34,000 is appropriated from the general fund to the Department as a direct grant to Women in Crisis-Counseling and Assistance for child sexual abuse prevention services and services for children from violent homes.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	34.0
800	MISCELLANEOUS	34.0
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NON PERM
NO. POSITIONS			

342.5  
337.1  
157.2  
43.0

Salvation Army has  
been removed; it was  
65.6

**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** Department of Health & Social Services

**COMPONENT:** Community Health Grants

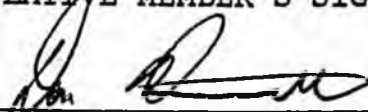
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**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

It is the intent of the Legislature that the sum of \$35.0 is appropriated to the Department of Health and Social Services as a designated Grant to the Breast Cancer Detection Center in Fairbanks for the purpose of providing Breast Cancer Detection screening services.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	35.0
800	MISCELLANEOUS	
	<b>TOTAL</b>	<b>35.0</b>

**LEGISLATIVE MEMBER'S SIGNATURE:**



---

	PFT	PPT <small>SEAS</small>	NON PERRI
<b>NO. POSITIONS</b>			

SENATOR ZHAROFF'S ADD-ON REQUESTS  
SENATOR ZHAROFF'S BUDGET ADDITION REQUESTS

FISH & GAME

Com Fish

Biometrician II-Kodiak	74.1
Fish Biologist II-Kodiak (5.5 mm)	24.8
INPFC travel increase	18.0

FRED

Grant to Imarkpik Regional Aquaculture Assn Dillingham	40.0
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COMMERCE

APA-Increase travel for rural electrification p. 62	21.9
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HEALTH & SOCIAL SERVICES

Restore Clerk/Typist in Dillingham p. 78	33.3
<del>Restore DFYS Social Worker-Naknek p. 78</del>	38.6
KANA-South Central Area Alcohol Training Program p. 196	58.7
Naknek ASAP p. 196	26.6
APIA Older Alaskans & Alcohol program p. 196	21.1

LAW

Dillingham D.A. Secretary(Prosecution-3rd Jud Dist)p.10	32.9
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PUBLIC SAFETY

Domestic Violence & Sexual Assault-Naknek + intent p. (see attached amendment sheet)	10.0
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TOTAL 400.0

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: Commercial Fisheries

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This funding would reinstate two positions deleted in the Governor's revised budget in the Westward Regional Office in Kodiak and increase the Clerk/Typist position in the Dillingham office from 4 months to a 12 month full time position. All three of these positions are filled at the present time. A breakout of the personal services costs of these positions follows:

Biometrician II (PCN 1227 in Kodiak 12 mm).....74.1  
 Shrimp Monitoring Fish Biologist TT (PCN 1399 in Kodiak 5.5 mm)..24.8

(Please refer to my memo of April 9 for more information on these positions)

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	98.9
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		98.9

LEGISLATIVE MEMBER'S SIGNATURE:

*Fred F. Tharoff*

NO. POSITION	1	1
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FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: Commercial Fisheries--Director's Office

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would provide travel funds for the Alaskan members of the International North Pacific Commission for the meeting of the Alaskan members in Anchorage in September 1987 and for the international meeting in Vancouver B.C. in November.

This commission deals with a variety of important fishery and marine issues of concern to Pacific Rim nations. The Governor's revised budget includes \$7,000 for travel to these conferences. This request will increase this total to \$25,000 to adequately cover the costs of attending these meetings.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	18.0
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		18.0

LEGISLATIVE MEMBER'S SIGNATURE:

David A. [Signature]

NO. POSITION	PFT	PPT	ACM
			PERAT

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish & Game

COMPONENT: FRED *p 22*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 40.0 for the Imaprik Regional Aquaculture Association in Dillingham.

The Association is in the process of reorganizing and funds are needed to attain this objective.

Funds were granted to Imaprik several years ago for organizational purposes. The aquaculture association failed to organize successfully. New inspiration has come from people not previously involved with the earlier failure. This new organization has inspired the fishermen of Bristol Bay into attempting to reorganize the association.

The benefit of this request would be operational management of fisheries rehabilitation of Bristol Bay. This request represents start up organizational costs.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	40.0
900	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

*Paul F. Zhanoff*

NO. POSITION	PFT	PPT	NON PERAT

P. 62

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Commerce and Economic Development

COMPONENT: Alaska Power Authority  
Administration

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Increase travel line by \$21,900 for travel costs associated with rural electrification.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	21.9
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
Total:		21.9

LEGISLATIVE MEMBER'S SIGNATURE:

*Fredt Zharoff*  
by Senator Zharoff

	PFT	PT1/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Social Services-Southcentral Region

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would restore funding for the Clerk/Typist III position in Dillingham (PCN 3863). This position was deleted in the Governor's revised budget. This position provides the only clerical support for the Social Workers in Dillingham.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	33.3
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		33.3

LEGISLATIVE MEMBER'S SIGNATURE:

Frederick J. [Signature]

NO. POSITION	PFT	PPT	NON PERAT

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Social Services--Southcentral Region (DFYS)

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would restore funding for the Division of Family & Youth Services Social Worker position in Naknek that was not funded in the Governor's revised budget.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	38.6
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
900	MISCELLANEOUS	
	TOTAL	

LEGISLATIVE MEMBER'S SIGNATURE:

Fred J. Walker

PFT	PFT	NO. PER
-----	-----	---------

NO. POSITION		
--------------	--	--

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

To provide continuation funding for the South Central Area Alcohol Training Program in Kodiak. The program was established in FY 86 with continuation funding provided in FY 87. An in-kind contribution of \$13,914 will be provided by the St. Herman's Seminary to compliment the state funds for the program. This program provides counselor certification courses and workshops in villages on Kodiak Island. Additional back-up was provided with my memo of April 9, 1987.

"The sum of \$58,700 is appropriated to the department of Health & Social Services as a direct grant to the Kodiak Area Native Association for the purposes of continuation of the South Central Area Training Program."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

Greg A. Marshall

NO. POSITION			
--------------	--	--	--

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This would provide funding to allow the Bristol Bay Area Health Corporation (BBAHC) to continue to provide the ASAP service to the Naknek/King Salmon area. These services can not be adequately provided by the Dillingham ASAP program. These funds should be appropriated to the DH&SS as a direct grant to the BBAHC for continuation of the Naknek ASAP program. (reference memo of April 9, 1987)

"The sum of \$26,600 is appropriated to the Department of Health & Social Services as a direct grant to the Bristol Bay Area Health Corporation for the purpose of continuation of the Naknek Alcohol Safety Action Program."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS, ETC.	26,600
800	MISCELLANEOUS	
	TOTAL	26,600

LEGISLATIVE MEMBER'S SIGNATURE:

Paul F. [Signature]

NO. POSITION	JFT	DPT	ACH PERM

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: PUBLIC SAFETY

COMPONENT: DOMESTIC VIOLENCE & SEXUAL ASSAULT

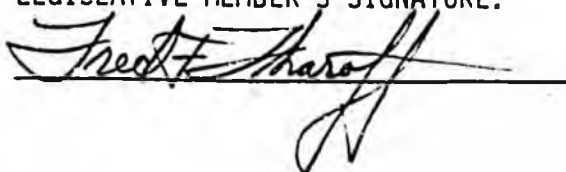
BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 10.0 to the Grants Line along with the following intent:

"The sum of \$10,000 is appropriated for the SAFE program in Dillingham to work with the volunteers in Naknek."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	10.0
800	MISCELLANEOUS	10.0

LEGISLATIVE MEMBER'S SIGNATURE:



PFT PPT/ NONPERM  
NO. POSITIONS

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Law

COMPONENT: Prosecution--Third Judicial District

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This funding would provide for the reinstatement of the District Attorney and Secretary positions in the Dillingham D.A. office. The Governor's revised budget provides funding for the paralegal position. The D.A. office serves the entire Bristol Bay area including Naknek.

The figures included in this request were provided by the department and reflect retention of the current attorney and secretary.

~~Attorney personal services..... 125,000~~  
~~Secretary personal services..... 36,500~~

32.9

I have included travel, contractual and supply funds in this request but these funds may already be included in the budget with the paralegal position.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	<del>161,500</del> 32.9
200	TRAVEL	<del>25,000</del>
300	CONTRACTUAL SERVICES	<del>11,000</del>
400	COMMODITIES	<del>5,000</del>
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
900	MISCELLANEOUS	32.9
TOTAL		<del>217,500</del>

LEGISLATIVE MEMBER'S SIGNATURE:

Stan A. Miller

	PFT	PPT	NON PERM
NO. POSITION	2		

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health & Social Services

COMPONENT: Alcohol Abuse Grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

This request would provide a grant to the Aleutian/Pribilof Islands Association, Inc. (APIA) for the purposes of a community based self care program for Older Alaskans which analyzes the effects of alcohol on health care programs for the elderly.

Please note that the ~~\$50,000~~ <sup>\$21,100</sup> grant requested on this form should be substituted for the \$20,000 grant requested in my memo of April 9, 1987

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	<del>21,100</del>
800	MISCELLANEOUS	
		TOTAL <del>21,100</del>

LEGISLATIVE MEMBER'S SIGNATURE:

*[Handwritten Signature]*

NO. POSITION \_\_\_\_\_

DEF 1 287/288 404 1289 28 281

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Health and Social Services

COMPONENT: Maniilaq/Alcoholism and Drug Abuse

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 116 - Delete <sup>79.0</sup> ~~\$112,300~~ and add to page 196, <sup>79.0</sup> ~~\$112,300~~ as a grant to the City of Kotzebue NUNA Alcohol Treatment Center.

NET 0

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	112.3
800	MISCELLANEOUS	
	TOTAL	112.3

LEGISLATIVE MEMBER'S SIGNATURE:

Willie

NO. POSITIONS	PFT	PPT/	NONPERM

FY 88 SENATE OPERATING BUDGET REQUEST

Amo # 2

DEPARTMENT: University

COMPONENT: AEIDC

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Transfer from UAF 169.9 General Funds and other non-general fund sources for AEIDC.

Establish a new component under Southcentral University and CC BRU which reflects the transferred funds plus the addition of \$131.0 for a new general fund total of \$300.9.

*COMMUNITY COLLEGE*

Add the following intent:

It is the intent of the Legislature that AEIDC and the Climate Center continue to

be based in Southcentral Alaska.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

*Uehling*

Senator Rick Uehling

	PFT	PPT	NON PERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: University of Alaska

COMPONENT: University of Alaska - Fairbanks

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 26 - Add \$25,000 for Bunnel Commemorative.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	25.0
800	MISCELLANEOUS	
	TOTAL	25.0

LEGISLATIVE MEMBER'S SIGNATURE:

\_\_\_\_\_

	PFT	PPT/	NONPERM
NO. POSITIONS			

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: University of Alaska

COMPONENT: UAF - Organized Research

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add to line 40 \$236,000 for Petroleum Development Laboratory equipment.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	236.0
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	TOTAL	236.0

LEGISLATIVE MEMBER'S SIGNATURE:

\_\_\_\_\_

	PFT	PPT/	NONPERM
NO. POSITIONS			

**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** University of Alaska

**COMPONENT:** Interior/Western Univ & CC  
University of Alaska/Fairbanks

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

Transfer GNOSIS from Interior/Western Univ. & CC , University of Alaska/Fairbanks (\$200,000) to separate component under "Statewide Programs & Services" - entitled GNOSIS.

Restore 3 full-time authorized positions which the Office of Management and Budget failed to include in the Governor's column.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	200.0
800	MISCELLANEOUS	200.0
	<b>TOTAL</b>	

**LEGISLATIVE MEMBER'S SIGNATURE:**



	PFT	PPT	NON PERM
<b>NO. POSITIONS</b>	3		

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT:

University of Alaska

COMPONENT:

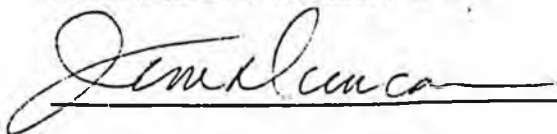
University of Alaska, Juneau  
page ~~8~~ 110

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Change Grants and Claims Line to read 489.2  
Adjust General Funds to reflect 375.0 increase.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
	INCREASE	TOTAL 375.0

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NO: PERM
NO. POSITIONS			

3<sup>rd</sup>

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Independent Living Rehabilitation

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 146

Add 40.0 to Grants

It is the intent of the Legislature the 40.0 is a supplement for Access Alaska in Anchorage and Fairbanks.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	PPT	NON PERM
NO. POSITIONS			

Senator Rick Uehling

5 II

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Community Schools

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Pg. 56

Add 140.0 to Grants

New Total 1022.5

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	140.0
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	PFT <del>PER</del>	NON PERM
NO. POSITIONS			

Senator Rick Uehling

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Education

COMPONENT: Museums

P. 164

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add \$130,000 for the NANA museum.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	130.0
800	MISCELLANEOUS	
TOTAL		130.0

LEGISLATIVE MEMBER'S SIGNATURE:

Willie Hensley

	PFT	PPT/	NONPERM
NO. POSITIONS			

Senator Paul A. Fischer

164-166

DEPARTMENT: EDUCATION

COMPONENT: STATE MUSEUMS, SPECIFIC CULTURAL PROGRAMS

NANA Museum	\$134.0
PRATT Museum	\$110.0
DAMON Museum	\$ 25.0
FORT KENAI, CITY OF KENAI	\$ 50.0

~~INSTITUTE OF ALASKA NATIVE ARTS, INC. \$ 98.9~~

~~CENTRAL MUSEUM 35.0~~

TOTAL

\$417.9

36.0

453.9

↑  
JUST ADD  
THIS  
ONE



From The

**SENATE  
FINANCE COMMITTEE**

EDUCATION

RSVP Pg. 90

700 GRANTS

ADD 332.5



From The  
**SENATE  
FINANCE COMMITTEE**

Don -

We didn't pick up  
the \$882,000 which was in  
yesterday's run.

\* John needs to add <sup>an</sup> additional  
\$882,000 to Com. Schools

EDUCATION

Pg. 56

ADD

PUPIL

1127.1  
TRANS. OUT

Pg. 26

6 II

page

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: ~~PUBLIC SAFETY AND CORRECTIONS~~

COMPONENT: Statewide Operations/Anchorage Annex Correctional Center

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

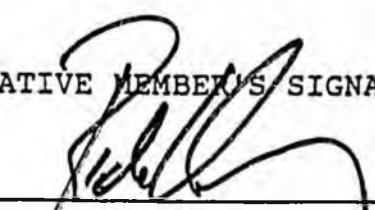
*URGENT LANGUAGE*  
Add the following to Public Safety and Corrections Page 150:  
Anchorage Annex Correctional Center

100	1202.7
200	6.5
300	47.2
400	161.8
600	16.4
700	.1

1012 Care Trtmnt TOTAL 1434.7

The funds pay for keeping the 6th avenue jail open. Funding for this will come out of program receipts.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	1202.7
200	TRAVEL	6.5
300	CONTRACTUAL SERVICES	47.2
400	COMMODITIES	161.8
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	16.4
700	GRANTS CLAIMS ETC	.1
800	MISCELLANEOUS	
TOTAL		1434.7

LEGISLATIVE MEMBER'S SIGNATURE:  


	PFT	PPT	NON PERR
NO. POSITIONS			

7th

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Public Safety

COMPONENT: Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 25.0 to grants

Add the following intent:

The sum of \$25,000 is appropriated to the department for payment as a grant under AS 37.05.316 to Abused Women's Aid in Crisis, Inc. to be used for payment of debts incurred in the construction of a women's and children's shelter in Anchorage.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	25.0
800	MISCELLANEOUS	
TOTAL		25.0

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	PPT <del>PERM</del>	NON PERM
NO. POSITIONS			

Senator Rick Uehling

**FY 88 SENATE OPERATING BUDGET REQUEST**

**DEPARTMENT:** Public Safety

**COMPONENT:** Council on Domestic Violence *p 82*

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

The sum of \$26,700. is allocated as a grant to Women in Safe Homes Inc. (Ketchikan) to provide child abuse prevention programming for Ketchikan, Wrangell, Saxman and communities on Prince of Wales Island.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS. ETC.	
700	GRANTS, CLAIMS, ETC.	-26 7-
800	MISCELLANEOUS	
<b>TOTAL</b>		

**LEGISLATIVE MEMBER'S SIGNATURE:**

*Lloyd Jones*  
*OK Bennett*

	PFT	PFT <del>PERK</del>	NON PERK
<b>NO. POSITIONS</b>	-0-	-0-	-0-

SENATOR ZHAROFF'S ADD-ON REQUESTS  
SENATOR ZHAROFF'S BUDGET ADDITION REQUESTS

FISH & GAME

Com Fish

Biometrician II-Kodiak	74.1
Fish Biologist II-Kodiak (5.5 mm)	24.8
INPFC travel increase	18.0

FRED

Grant to Imarkpik Regional Aquaculture Assn Dillingham	40.0
--	------

COMMERCE

APA-Increase travel for rural electrification p. 62	21.9
---	------

HEALTH & SOCIAL SERVICES

Restore Clerk/Typist in Dillingham p. 78	33.3
-Restore DFYS Social Worker-Naknek p. 78	38.6
KANA-South Central Area Alcohol Training Program p. 196	58.7
Naknek ASAP p. 196	26.6
APIA Older Alaskans & Alcohol program p. 196	21.1

LAW

Dillingham D.A. Secretary(Prosecution-3rd Jud Dist)p.10	32.9
---	------

PUBLIC SAFETY

Domestic Violence & Sexual Assault-Naknek + intent p. (see attached amendment sheet)	10.0
---	------

TOTAL 400.0

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Fish and Game


COMPONENT: FRED  
 FRED  
 page 22

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

*MAN MONTHS*  
 Add 4mm for PCN 5085 to bring FB II position to full time 17.4  
 This position is essential for FRED operations.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS. ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		17.4

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	<del>PFT</del>	NON PERM
NO. POSITIONS			

SENATOR ZHAROFF'S ADD-ON REQUESTS  
SENATOR ZHAROFF'S BUDGET ADDITION REQUESTS

FISH & GAME

Com Fish

Biometrician II-Kodiak	74.1
Fish Biologist II-Kodiak (5.5 mm)	24.8
INPFC travel increase	18.0

FRED

Grant to Imarkpik Regional Aquaculture Assn Dillingham	40.0
--	------

COMMERCE

APA-Increase travel for rural electrification p. 62	21.9
---	------

HEALTH & SOCIAL SERVICES

Restore Clerk/Typist in Dillingham p. 78	33.3
<del>Restore DFYS Social Worker-Naknek p. 78</del>	38.6
KANA-South Central Area Alcohol Training Program p. 196	58.7
Naknek ASAP p. 196	26.6
APIA Older Alaskans & Alcohol program p. 196	21.1

LAW

Dillingham D.A. Secretary(Prosecution-3rd Jud Dist)p.10	32.9
---	------

PUBLIC SAFETY

Domestic Violence & Sexual Assault-Naknek + intent p. (see attached amendment sheet)	10.0
---	------

TOTAL 400.0

SENATOR ZHAROFF'S ADD-ON REQUESTS  
SENATOR ZHAROFF'S BUDGET ADDITION REQUESTS

FISH & GAME

Com Fish

Biometrician II-Kodiak	74.1
Fish Biologist II-Kodiak (5.5 mm)	24.8
INPFC travel increase	18.0

FRED

Grant to Imarkpik Regional Aquaculture Assn Dillingham	40.0
--	------

COMMERCE

APA-Increase travel for rural electrification p. 62	21.9
---	------

HEALTH & SOCIAL SERVICES

Restore Clerk/Typist in Dillingham p. 78	33.3
<del>Restore DFYS Social Worker-Naknek</del> p. 78	38.6
KANA-South Central Area Alcohol Training Program p. 196	58.7
Naknek ASAP p. 196	26.6
APIA Older Alaskans & Alcohol program p. 196	21.1

LAW

Dillingham D.A. Secretary(Prosecution-3rd Jud Dist)p.10	32.9
---	------

PUBLIC SAFETY

Domestic Violence & Sexual Assault-Naknek + intent p. (see attached amendment sheet)	10.0
---	------

TOTAL 400.0

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated grants

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Page 44 - Add designated grants:

City of Kotzebue Illilqaat Tupqaat Program	70.0
Nome Community Center	75.0
Nome Eskimo Youth Program	75.0

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	220.0
800	MISCELLANEOUS	
TOTAL		220.0

	PFT	PPT/	NONPERM
NO. POSITIONS			

LEGISLATIVE MEMBER'S SIGNATURE:

Willie Herstein

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated Grants - Line 44

*MAY BE  
DUBL.*

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

~~Allocation to~~ ONLY NOT AN ADDITION

Sea Alaska Heritage	60.0
Fairbanks Native Association	40.0
Dillingham Commercial Fish Conference	17.0
KANA Cultural Program	40.0
Inupiat Illitqusiat Youth	148.0
Special Olympics	70.0
American Improvement Matrix Program	100.0
Rural Airport Assistance	38.2
RURALCAP Alkali Lake Training Session	37.0
Tyonek Documentary Completion	20.0
Institute for Alaska Native Art	15.3
	<u>585.5</u>

*Gov.  
Rev.  
Apr.  
Line 44*

Duplicate

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	585.5
800	MISCELLANEOUS	
	TOTAL	585.5

LEGISLATIVE MEMBER'S SIGNATURE:

Willie Hershey

NO. POSITIONS	PFT	PPT/	NONPERM

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Community and Regional Affairs

COMPONENT: Designated Grants

P 44

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

- Add: 1) \$125,000 for the Kenai Peninsula Borough for Senior citizen programs.  
~~2) \$125,000 for the American Improvement Matrix programs.~~  
~~3) \$42,000 for Kodiak Area Native Association for cultural programs.~~

FISCHER BALANCE IN F.F.G.  
 OF TUKA HAWAII

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	292.0
800	MISCELLANEOUS	
TOTAL		292.0

LEGISLATIVE MEMBER'S SIGNATURE:

*[Signature]*

NO. POSITIONS PFT PPT/ NONPERM

5/17/87  
 Uehling  
 4:10pm  
 Adopted

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Department of Administration

COMPONENT: Division of Pioneer Benefits

**BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:**

Pg. 6 Under Longevity Bonus Grants.

Insert "If a version of SB 56 is not passed by the First Session of the Fifteenth Alaska State Legislature or does not become law, the sum of \$51,200,000 is appropriated to the Department of Administration for longevity bonus grants."

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS ETC.	
800	MISCELLANEOUS	
TOTAL		

LEGISLATIVE MEMBER'S SIGNATURE:



	PFT	PPT	NON PERM
NO. POSITIONS			

Senator Rick Uehling

5/7/87

Handouts not  
acted upon.

4th

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish and Game

COMPONENT: Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add 10.0 to grants

Add the following intent:

The sum of \$10,000 is appropriated to the Department for payment as a grant to the Alaska Zoo for the care of orphaned and injured animals.

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS CLAIMS, ETC.	10.0
800	MISCELLANEOUS	
TOTAL		10.0

LEGISLATIVE MEMBER'S SIGNATURE:

	PFT	PPT	NON PERM
NO. POSITIONS			

Senator Rick Uehling

FY 88 SENATE OPERATING BUDGET REQUEST

DEPARTMENT: Fish and Game

COMPONENT: Office of the Commissioner

BRIEFLY DESCRIBE REQUESTED DELETION/ADDITION:

Add \$50,000 for the Walrus Commission. *R 48*

*OK* *TAKEN CARE OF IN BUDGET*

CODE	EXPENDITURES BY OBJECT	AMOUNT
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTRACTUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LANDS, BLDGS., ETC.	
700	GRANTS, CLAIMS, ETC.	50.0
800	MISCELLANEOUS	
TOTAL		50.0

LEGISLATIVE MEMBER'S SIGNATURE:

*Willie Hensley*

PFT PPT/ NONPERM  
NO. POSITIONS

wo0887hN  
Dierdorff  
5-6-87

5/7/87  
1:15am

Original sponsor: Rules/Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 75 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FIFTEENTH 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 pro-  
8 viding 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 in  
11 this Act, the following amounts are from the unreserved special accounts in  
12 the general fund:

	Operating
14 Highway Fuel Tax Account	\$20,000,000
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 \$84,026,900 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. The sum of \$8,378,200 is appropriated from the international  
16 airports revenue fund to the state bond committee for payment of debt  
17 service and trustees fees on outstanding international airports revenue  
18 bonds.

19 \* Sec. 11. The amount of the Rebate Requirement, as defined by Resolu-  
20 tion No. 86-5 of the state bond committee, is appropriated from the Inter-  
21 national Airports Revenue Fund to the state bond committee for deposit in  
22 the Rebate Fund established by Resolution No. 86-5 of the state bond com-  
23 mittee.

24 \* Sec. 12. The sum of \$147,965,600 is appropriated from the general  
25 fund to the state bond committee for payment of debt service and trustee  
26 fees on state general obligation bonds.

27 \* Sec. 13. The income of the Alaska permanent fund allocated annually  
28 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
29 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1987

1 permanent fund dividend and administrative and associated costs.

2 \* Sec. 14. All unrestricted mortgage loan interest payments and all  
3 other receipts, including, without limitation, mortgage loan commitment  
4 fees, received by or accrued to the Alaska Housing Finance Corporation  
5 during the period of July 1, 1987 through June 30, 1988, and all income  
6 earned on assets of the corporation during that period, are appropriated to  
7 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
8 described in AS 18.56.

9 \* Sec. 15. The sum of \$39,500,000 is appropriated from the general fund  
10 and the sum of \$25,000 is appropriated from federal program receipts for  
11 student loans and scholarships, to the scholarship revolving loan fund  
12 (AS 14.43.090) for the student loan program.

13 \* Sec. 16. The sum of \$1,200,000 is appropriated from the general fund  
14 to the fisheries enhancement revolving loan fund (AS 16.10.505) for the  
15 fisheries enhancement loan program.

16 \* Sec. 17. The sum of \$5,000,000 is appropriated from the general fund  
17 to the housing assistance loan fund (AS 44.47.380) for the housing assis-  
18 tance loan program.

19 \* Sec. 18. The sum of \$26,709,900 is appropriated to the general fund,  
20 as an additional revenue source, from the following enterprise funds:

21	World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 305,300
22	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	5,000,000
23	Child Care Facility Revolving Loan Fund (AS 44.33.240)	86,700
24	Historical District Revolving Loan Fund (AS 45.98.010)	183,100
25	Mining Loan Fund (AS 27.09.010)	3,484,800
26	Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,191,700
27	Residential Energy Conservation Fund (AS 45.89.010)	1,736,800
28	Power Development Revolving Loan Fund (AS 44.33.600)	3,634,300
29	Agriculture Revolving Loan Fund (AS 03.10.040)	6,567,200

1 Grain Reserve Revolving Loan Fund (AS 03.12.040) 520,000

2 \* Sec. 19. The sum of \$23,900,000 is appropriated from the general fund  
3 to the Department of Transportation and Public Facilities for operating  
4 expenses during fiscal year 1988 to be allocated as follows:

5	Central highways and aviation	\$5,722,300
6	Interior highways and aviation	4,715,800
7	Western highways and aviation	716,500
8	Southcentral highways and aviation	1,791,500
9	Southeast highways and aviation	1,953,900
10	Southeast vessel operations	4,500,000
11	Southwest vessel operations	500,000
12	Transfer task force	100,000
13	Dalton highway <del>construction</del>	3,218,000
14	Dalton facilities	682,000

15 \* Sec. 20. The sum of \$200,000,000 is appropriated from the Railbelt  
16 energy fund in the general fund (AS 37.05.153) to the power project fund  
17 (AS 44.83.170) to fund loans under AS 44.83.170 to construct the Fairbanks-  
18 Kenai Peninsula Intertie at 230 kv from the Bradley Lake delivery point to  
19 Anchorage and at 345 kv between Anchorage and Fairbanks.

20 \* Sec. 21. The sum of \$4,700,000 is appropriated from the Railbelt  
21 energy fund in the general fund (AS 37.05.153) to the power project fund  
22 (AS 44.83.170) to fund a loan under AS 44.83.170 to the City of Nenana for  
23 conducting a feasibility study for a 105 MW coal-fired electrical genera-  
24 tion plant.

25 (SECTION 22 BEGINS ON PAGE 7)

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wo0887hP  
Dierdorff  
5/9/87

*Intermediate*

Original sponsor: Rules/Governor

*Version*

*Not Adopted*

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BY THE FINANCE COMMITTEE

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26 \* Sec. 5. If the federal receipts under Title XX of the Social Security  
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12 (AS 14.43.090) for the student loan program.

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20 \* Sec. 21. The sum of \$4,700,000 is appropriated from the power de-  
21 velopment revolving loan fund (AS 44.33.600) to the power project fund  
22 (AS 44.83.170) to fund a loan under AS 44.83.170 to the City of Nenana for  
23 conducting a *design/engineering and financing/leasing* feasibility study for a 105 MW coal-fired electrical genera-  
24 tion plant.

25 \* Sec. 22. The sum of \$16,600,000 is appropriated from the general fund  
26 to the Department of Commerce and Economic Development for power cost  
27 equalization for fiscal year 1988.

28 \* Sec. 23. The sum of \$40,800,000 is appropriated from the general fund  
29 to the Department of Administration to supplement appropriations in sec. 25

1 of this Act for personal services, to be allocated among state agencies in  
2 the proportion that each agency's costs of personal services bears to the  
3 total cost of personal services. The amount appropriated in this section  
4 shall be reduced by the amount of savings in personal services costs that  
5 result from collective bargaining agreements or government reorganization.

6 \* Sec. 24. Section 23 of this Act takes effect April 1, 1988.

7 (SECTION 25 BEGINS ON PAGE 8)  
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