

HB405

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 17, 1992

FURTHER REFERRALS:

Date of Committee Action: 4/13/92

The FINANCE Committee considered:

HB 405

HOUSE BILL NO. 405

APPROP: FY 93 OPERATING & LOAN BUDGET

"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds; and providing for an effective date."

RECOMMENDATIONS:

be replaced with CSHB 405 (Fin) the same title

have attached amendments(s)

do pass

do not pass

no recommendations

individual recommendations

additional referral to the _____ Committee

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept)

APPROVES PREVIOUS: (Dept/Date)

fiscal impact _____

fiscal note(s) _____

zero fiscal note _____

zero fiscal note(s) _____

SIGNING <u>DO</u> PASS	DP	OTHER RECOMMENDATIONS	DNP	NR	AM
Eileen P. ^{Wackham} Mahan	✓	Amelia ^{Burnes} Barnes		✗	
Mike ^{Mavrine} Navare	✓	R. L. E. ^{Phillips} Bell		✓	
Mark ^{Boyer} Boyer	✗	Bob ^{Sharp} Sharp		✓	
Jay ^{Brown} Brown	✓	Robert ^{Korenjen} Korenjen		✓	
Geoff ^{Jacko} Jacko	✗				
Ronald ^{Hansen} Hansen	✗				
Jim ^{Ulmer} Ulmer	✗				

Mike Navare Eileen P. Mahan
CHAIRMAN'S SIGNATURE

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

BY THE HOUSE FINANCE COMMITTEE

Offered:
 Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state
 2 government and to capitalize funds; and providing for an effective date."

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

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

6 Highway fuel tax account	\$21,500,000
7 Aviation fuel tax account	11,500,000

8 * Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the amounts
 9 appropriated in this Act are appropriated conditioned upon compliance with the program review
 10 provisions of AS 37.07.080(h).

11 * Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the estimates
 12 appropriated by this Act, the appropriation from state funds for the affected program may be reduced
 13 by the amount of the excess if the reductions are consistent with applicable federal statutes.

14 * Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as defined

1 under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected appropriation is
2 reduced by the amount of the shortfall in receipts.

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

5 * Sec. 6. (a) Amounts equivalent to the amounts to be received in settlement of insurance claims for
6 losses are appropriated from the general fund to the state insurance catastrophe reserve account
7 established by AS 37.05.289.

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

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

14 * Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the
15 commissioner of revenue under AS 43.08 is appropriated from the general fund to the Department of
16 Revenue.

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

20 * Sec. 9. The sum of \$8,659,330 is appropriated from the international airports revenue fund
21 (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees on outstanding
22 international airports revenue bonds.

23 * Sec. 10. The amount of the rebate requirement, as defined by Resolution No. 86-5 of the state bond
24 committee, is appropriated from the international airports revenue fund (AS 37.15.430) to the state bond
25 committee for deposit in the rebate fund established by Resolution No. 86-5 of the state bond committee.

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

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

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

1 retirement fund (AS 37.15.011).

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

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

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

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

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

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

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

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

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

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

1 Power development revolving loan fund (AS 44.83.500) 2,345,100

2 (b) The unexpended and unobligated balance of the housing assistance loan fund (AS 44.47.380)
3 on June 30, 1992, is appropriated to the general fund as an additional revenue source.

4 * Sec. 20. The sum of \$27,000,000 is appropriated from the general fund to the oil and hazardous
5 substance release response fund (AS 46.08.010).

6 * Sec. 21. The balance of the oil and hazardous substance release mitigation account (AS 46.08.020)
7 on July 1, 1992, is appropriated to the oil and hazardous substance release response fund (AS 46.08.010).

8 * Sec. 22. The sum of \$43,353,000 is appropriated from the oil and hazardous substance release
9 response fund (AS 46.08.010) to the Department of Environmental Conservation for fiscal year 1993 and
10 allocated for the purposes expressed and in the amounts listed:

11	PURPOSE	AMOUNT
12	Spill prevention planning and management	\$ 6,060,600
13	State Emergency Response Commission	347,400
14	Local emergency planning committees	1,200,000
15	Spill response office	1,327,200
16	Division of emergency services/response	
17	depots and corps	800,000
18	Hazards analysis	177,300
19	Geographic information system	689,300
20	Contaminated sites program	3,532,800
21	Exxon Valdez litigation	2,968,000
22	Arctic Marine Resources Commission	100,000
23	Spill reserve	26,150,400

24 * Sec. 23. The sum of \$1,200,000 is appropriated from the oil and hazardous substance release
25 response fund (AS 46.08.010) to the Department of Environmental Conservation, division of spill
26 prevention and response, for fiscal year 1993, for nearshore strike team demonstration projects along the
27 Gulf of Alaska coast and in southeast Alaska that are developed in consultation with the division of
28 emergency services and the regional citizens' advisory councils in the affected region.

29 * Sec. 24. The sum of \$420,000 is appropriated from the oil and hazardous substance release response
30 fund (AS 46.08.010) to the Department of Environmental Conservation, division of spill prevention and
31 response, for the Hazardous Substance Spill Technology Review Council operations and research and

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 15 (1) Fisheries tax revenue for fiscal year 1992 (AS 43.75),
16 (2) Amusement and gaming tax revenue for fiscal year 1993 (AS 43.35);
17 (3) Aviation fuel tax revenue for fiscal year 1993 (AS 43.40.010);
18 (4) Electric and telephone cooperative tax revenue for fiscal year 1993 (AS 10.25.570);
19 and
20 (5) Liquor license fee revenue for fiscal year 1993 (AS 04.11).

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

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

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

(SECTION 39 BEGINS ON PAGE 9)

FISCAL YEAR 1993 BUDGET SUMMARY BY FUNDING SOURCE

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

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

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

1 * SEC. 39 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1993 BUDGET SUMMARY
 4 FOR THE OPERATING BUDGET BY FUNDING SOURCE TO THE
 5 AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE
 6 FISCAL YEAR BEGINNING JULY 1, 1992, AND ENDING JUNE 30,
 7 1993, UNLESS OTHERWISE INDICATED.

8		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
10	* * * * *		* * * * *		1
11	* * * * * OFFICE OF THE GOVERNOR		* * * * *		1
12	* * * * *		* * * * *		1
13	COMMISSIONS/SPECIAL OFFICES		1,277,100	1,203,000	74,100 1
14	HUMAN RIGHTS COMMISSION (16 POSITIONS)	1,096,200			1
15	ALASKA WOMENS COMMISSION	30,000			1
16	ALASKA SENTENCING COMMISSION (3 POSITIONS)	118,900			1
17	ALASKA COMMISSION ON CHILDREN AND YOUTH	32,000			1
18	EXECUTIVE OPERATIONS		7,632,900	7,557,900	75,000 1
19	EXECUTIVE OFFICE (65 POSITIONS)	6,240,900			1
20	IT IS THE INTENT OF THE LEGISLATURE THAT AS THE				2
21	ADMINISTRATION BARGAINS WITH ITS VARIOUS ORGANIZED				2
22	BARGAINING UNITS IT ENDEAVORS TO SECURE A WAGE AND				2
23	BENEFITS PACKAGE WHICH DOES NOT RESULT IN AN INCREASE IN				2
24	WAGES OVER THE TERM OF THE CONTRACT.				2
25	IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF				2
26	SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH				2
27	COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF				2

1 OFFICE OF THE GOVERNOR (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	JOB				
5	COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND				
6	REVENUES. THEREFORE, IT IS THE INTENT OF THE				
7	LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS				
8	REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE				
9	LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC				
10	CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN				1
11	EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF				1
12	POSITIONS THAT WILL NEED TO BE REDUCED.				1
13	GOVERNOR'S HOUSE (4 POSITIONS)	294,000			1
14	CONTINGENCY FUND	400,000			1
15	LIEUTENANT GOVERNOR (8 POSITIONS)	698,000			1
16	OFFICE OF MANAGEMENT AND BUDGET		6,435,100	4,039,900	2,395,200 1
17	OFFICE OF THE DIRECTOR (5 POSITIONS)	451,400			1
18	BUDGET REVIEW (13 POSITIONS)	976,400			1
19	AUDIT AND MANAGEMENT SERVICES (13 POSITIONS)	960,000			1
20	GOVERNMENTAL COORDINATION (23 POSITIONS)	4,047,300			2
21	ELECTIVE OPERATIONS		4,082,300	4,082,300	2
22	ELECTIONS (22 POSITIONS)	1,661,700			2.
23	GENERAL AND PRIMARY ELECTIONS (1 POSITION)	2,420,600			2

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF ADMINISTRATION		*****			4
5	*****		*****			5
6	LONGEVITY BONUS		60,499,700	499,700	60,000,000	6
7	GRANTS	60,000,000				7
8	ADMINISTRATION (7 POSITIONS)	499,700				8
9	PIONEERS HOMES		31,713,700	31,646,300	67,400	9
10	SITKA (96 POSITIONS)	5,129,500				10
11	FAIRBANKS (92 POSITIONS)	5,399,300				11
12	PALMER (95 POSITIONS)	5,018,200				12
13	ANCHORAGE (186 POSITIONS)	9,573,900				13
14	KETCHIKAN (62 POSITIONS)	3,272,600				14
15	JUNEAU (45 POSITIONS)	2,988,700				15
16	CENTRAL OFFICE (4 POSITIONS)	318,700				16

17 IT IS THE INTENT OF THE LEGISLATURE THAT, IN ORDER TO
18 SUSTAIN THE LONG-TERM STABILITY OF THE PIONEER HOMES
19 SYSTEM, THE DEPARTMENT OF ADMINISTRATION PURSUE RATE
20 INCREASES THAT MORE CLOSELY REFLECT THE FULL COST OF
21 CARE. SUCH INCREASES ARE A NECESSARY STEP IN THE
22 STATE'S PURSUIT OF OBTAINING COVERAGE OF PIONEER HOMES'
23 SERVICES UNDER THE FEDERAL MEDICAID PROGRAM. THE
24 CURRENT PRACTICE OF COLLECTING RENTS BASED ON THE
25 ABILITY TO PAY SHOULD BE CONTINUED.

11

1 DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		2
2					
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 PIONEERS HOMES ADVISORY BOARD	12,800				4
5 OLDER ALASKANS COMMISSION		12,042,600	5,855,700	6,186,900	5
6 OLDER ALASKAN SERVICES (13 POSITIONS)	1,217,400				6
7 UNALLOCATED REDUCTION	-300,000				7
8 IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS NOT					8
9 BE MADE TO NUTRITION PROGRAMS OR PROGRAMS FUNDED FROM					9
10 THE MENTAL HEALTH TRUST INCOME ACCOUNT OF THE GENERAL					10
11 FUND.					11
12 ELDER RESIDENTIAL CARE-MANIILAQ	975,500				12
13 NUTRITION, TRANSPORTATION AND SUPPORT SERVICES	5,720,800				13
14 SENIOR EMPLOYMENT SERVICES	1,767,700				14
15 HOME AND COMMUNITY-BASED CARE	2,661,200				15
16 PUBLIC DEFENDER (94 POSITIONS)		7,380,200	7,380,200		16
17 OFFICE OF PUBLIC ADVOCACY (31 POSITIONS)		6,369,400	6,369,400		17
18 OFFICE OF THE COMMISSIONER		25,972,800	18,899,400	7,073,400	18
19 OFFICE OF THE COMMISSIONER (6 POSITIONS)	553,500				19
20 IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL					20
21 BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE					21
22 MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS,					22
23 TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD					23
24 OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY					24
25 ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF					25
26 JUSTIFICATION TO THE GOVERNOR, PRESIDENT OF THE SENATE,					26

11

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	SPEAKER OF THE HOUSE, AND CO-CHAIRS OF THE HOUSE AND				4
5	SENATE FINANCE COMMITTEES.				5
6	IT IS THE INTENT OF THE LEGISLATURE THAT AS THE				6
7	ADMINISTRATION BARGAINS WITH ITS VARIOUS ORGANIZED				7
8	BARGAINING UNITS IT ENDEAVORS TO SECURE A WAGE AND				8
9	BENEFITS PACKAGE WHICH DOES NOT RESULT IN AN INCREASE IN				9
10	WAGES OVER THE TERM OF THE CONTRACTS.				10
11	IT IS THE INTENT OF THE LEGISLATURE THAT FUTURE COSTS OF				11
12	SALARY AND BENEFIT PACKAGES NEGOTIATED THROUGH				12
13	COLLECTIVE BARGAINING BE WEIGHED AGAINST THE NUMBER OF				13
14	JOB LOSS IF ADDITIONAL FUNDING IS NOT AVAILABLE TO				14
15	COVER INCREASED COSTS DUE TO DECLINING GENERAL FUND				15
16	REVENUES. THEREFORE, IT IS THE INTENT OF THE				16
17	LEGISLATURE THAT ANY MONETARY TERMS OF NEW CONTRACTS				17
18	REQUIRING INCREASED APPROPRIATIONS BE PRESENTED TO THE				18
19	LEGISLATURE WITH A PLAN THAT DETAILS THE PROGRAMMATIC				19
20	CONSEQUENCES OF ABSORBING THE INCREASED COSTS WITHIN				20
21	EXISTING APPROPRIATIONS, INCLUDING THE NUMBER OF				21
22	POSITIONS THAT WILL NEED TO BE REDUCED.				22
23	ADMINISTRATIVE SERVICES (28 POSITIONS)	1,525,800			23
24	PERSONNEL/EQUAL EMPLOYMENT OPPORTUNITY (49 POSITIONS)	2,521,000			24

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

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	RURAL ALASKA TELEVISION NETWORK (6 POSITIONS)	1,281,700			
5	PUBLIC BROADCASTING COMMISSION (1 POSITION)		6,189,100	6,189,100	
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE				
7	ADMINISTRATION DEVELOP A REVISED STRUCTURE FOR				
8	ADMINISTERING THE STATE'S PUBLIC BROADCASTING SYSTEM				
9	THAT WILL CONSOLIDATE THE RESOURCES AND ACTIVITIES OF				
10	THE PUBLIC BROADCASTING COMMISSION, THE PUBLIC RADIO AND				
11	TELEVISION NETWORKS, THE RURAL ALASKA TELEVISION				
12	NETWORK, THE DEPARTMENT OF EDUCATION'S INSTRUCTIONAL				
13	TELEVISION PROGRAM, AND THE UNIVERSITY OF ALASKA'S				
14	EDUCATIONAL DISTANCE DELIVERY PROGRAMS.				
15	IN UNDERTAKING THIS CONSOLIDATION AND				
16	RESTRUCTURING, THE ADMINISTRATION SHOULD DEVELOP OPTIONS				
17	FOR DELIVERING BROADCAST SERVICES EQUITABLY AT A LOWER				
18	COST TO THE STATE, EMPHASIZING EDUCATIONAL AND PUBLIC				
19	SAFETY OBJECTIVES.				
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE				
21	INDEPENDENCE OF LOCAL RADIO LICENSEES BE PRESERVED, AND				
22	THAT THERE BE NO SIGNIFICANT REDUCTION TO PUBLIC RADIO				
23	OPERATIONS.				
24	THE DEPARTMENT OF ADMINISTRATION SHALL SUBMIT A				
25	REPORT TO THE LEGISLATURE BY THE FIRST DAY OF THE FIRST				
26	SESSION OF THE EIGHTEENTH LEGISLATURE DESCRIBING				

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	LONG-RANGE OPTIONS FOR THE PUBLIC BROADCASTING SYSTEM.					4
5	LEASES		31,019,200	26,297,400	4,721,800	5
6		* * * * *				6
7		* * * * * DEPARTMENT OF LAW				7
8		* * * * *				8
9	PROSECUTION		11,441,500	11,025,200	416,300	9
10	FIRST JUDICIAL DISTRICT (14 POSITIONS)	990,300				10
11	SECOND JUDICIAL DISTRICT (7 POSITIONS)	694,400				11
12	THIRD JUDICIAL DISTRICT (82 POSITIONS)	5,814,800				12
13	FOURTH JUDICIAL DISTRICT (24 POSITIONS)	1,884,200				13
14	CRIMINAL JUSTICE LITIGATION (10 POSITIONS)	961,500				14
15	CRIMINAL APPEALS AND SPECIAL PROSECUTION (15 POSITIONS)	1,084,300				15
16	DATA AND WORD PROCESSING (5 POSITIONS)	212,000				16
17	FY93 UNALLOCATED REDUCTION	-200,000				17
18	LEGAL SERVICES		16,819,300	8,770,100	8,049,200	18
19	FAIR BUSINESS PRACTICES SECTION (6 POSITIONS)	658,400				19
20	OPERATIONS (183 POSITIONS)	13,822,500				20
21	MEDICAID PROVIDER FRAUD UNIT (6 POSITIONS)	550,300				21
22	MENTAL HEALTH LANDS (4 POSITIONS)	1,589,500				22
23	IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 OF THE					23
24	\$1,000,000 IN GRANTS IN THIS COMPONENT BE ALLOCATED FOR					24
25	TRAVEL, OFFICE MATERIALS AND TELEPHONE COSTS ASSOCIATED					25

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

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

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

1 DEPARTMENT OF EDUCATION (CONT.)

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COUNSELING AND PLACEMENT (76 POSITIONS)

FEDERAL TRAINING GRANT

SERVICES TO CLIENTS

VOCATIONAL REHABILITATION ADMINISTRATION
(12 POSITIONS)

* ALLOCATIONS

4,708,700

41,100

4,339,200

1,130,800

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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8 IT IS THE INTENT OF THE LEGISLATURE THAT NO LESS EFFORT

9 BE MADE BY THE DIVISION OF VOCATIONAL REHABILITATION

10 WITH RESPECT TO SERVICES FOR BLIND AND DEAF CONSUMERS.

11 IN ADDITION, THERE SHALL ALSO BE, AT A MINIMUM, A

12 MAINTENANCE OF EFFORT FOR SERVICES PROVIDED THROUGH

13 INDEPENDENT LIVING CENTERS.

14 THE DIVISION OF VOCATIONAL REHABILITATION SHALL

15 DEVELOP A PLAN FOR SHIFTING SERVICES CURRENTLY PROVIDED

16 BY ITS EMPLOYEES TO THE PRIVATE SECTOR. THE PLAN SHALL

17 BE PRESENTED TO THE LEGISLATURE NO LATER THAN THE FIRST

18 DAY OF THE EIGHTEENTH LEGISLATURE FOR IMPLEMENTATION IN

19 FY94.

20

INDEPENDENT LIVING REHABILITATION (1 POSITION)

1,812,100

21

SPECIALIZED FACILITIES

467,900

22

SERVICES FOR THE BLIND AND DEAF

650,500

23

DISABILITY DETERMINATION (19 POSITIONS)

2,482,900

24

SUPPORTED EMPLOYMENT

309,100

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

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

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

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

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

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

APPROPRIATION	APPROPRIATION	FUND SOURCES
GENERAL FUND	OTHER FUNDS	

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

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

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
1						1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF LABOR	*****			4
5		*****	*****			5
6	EMPLOYMENT SECURITY			42,815,100	1,729,100	41,086,000 6
7	EMPLOYMENT SERVICES (179 POSITIONS)	11,587,600				7
8	UNEMPLOYMENT INSURANCE (268 POSITIONS)	18,391,800				8
9	ALASKA WORK PROGRAMS (21 POSITIONS)	1,434,300				9
10	YOUTH EMPLOYMENT SERVICES (9 POSITIONS)	137,100				10
11	GOVERNOR'S COMMITTEE ON EMPLOYMENT OF PEOPLE WITH DISABILITIES	39,100				11
12	STATE TRAINING EMPLOYMENT PROGRAM	3,517,400				12
13	DATA PROCESSING (29 POSITIONS)	2,344,400				13
14	ADMINISTRATIVE SERVICES					14
15	MANAGEMENT SERVICES (38 POSITIONS)	2,064,900				15
16	LABOR MARKET INFORMATION (46 POSITIONS)	3,298,500				16
17	IT IS THE INTENT OF THE LEGISLATURE THAT \$131,400 IN THE					17
18	LABOR MARKET INFORMATION COMPONENT BE USED TO PRODUCE A					18
19	RESIDENT HIRE REPORT AS REQUIRED BY AS 36.10.130.					19
20	OFFICE OF THE COMMISSIONER		14,143,200	9,036,300	5,106,900	20
21	COMMISSIONER'S OFFICE (6 POSITIONS)	556,500				21
22	ALASKA LABOR RELATIONS AGENCY (4 POSITIONS)	307,500				22
23	FISHERMENS FUND (3 POSITIONS)	1,245,800				23
24	WORKERS' COMPENSATION (41 POSITIONS)	4,958,300				24

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

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

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

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1 DEPARTMENT OF NATURAL RESOURCES (CONT.)				
2				
3				
4	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
5		ITEMS	GENERAL FUND	OTHER FUNDS
4	RESOURCE MANAGEMENT	43,438,800	35,250,100	8,188,700
5	LAND MANAGEMENT (192 POSITIONS)	11,254,600		
6	FOREST MANAGEMENT (213 POSITIONS)	10,173,400		
7	PETROLEUM MANAGEMENT (53 POSITIONS)	4,106,000		
8	MINING MANAGEMENT (26 POSITIONS)	2,592,400		
9	GEOLOGICAL MANAGEMENT (39 POSITIONS)	2,842,800		
10	WATER MANAGEMENT (28 POSITIONS)	2,499,200		
11	HISTORIC RESOURCE MANAGEMENT (15 POSITIONS)	826,300		
12	PARKS MANAGEMENT (120 POSITIONS)	6,355,500		
13	AGRICULTURAL MANAGEMENT (31 POSITIONS)	2,682,700		
14	STATE FAIRS	105,900		
15	IT IS THE INTENT OF THE LEGISLATURE TO ALLOCATE \$105,900			
16	GENERAL FUND AS FOLLOWS: ALASKA STATE FAIR PALMER			
17	\$30,400, DELTANA FAIR \$6,300, KENAI PENINSULA STATE FAIR			
18	\$13,900, KODIAK STATE FAIR AND RODEO \$10,300, NORTHWEST			
19	ARCTIC TRADE FAIR \$6,600, SOUTHEAST ALASKA STATE FAIR			
20	\$13,700, TANANA VALLEY STATE FAIR \$22,100, MCGRATH FAIR			
21	\$2,600.			
22	STATEWIDE FIRE SUPPRESSION PROGRAM (5 POSITIONS)	8,363,400	3,034,600	5,328,800
23	IT IS THE INTENT OF THE LEGISLATURE THAT THIS NEW POLICY			
24	WILL BOTH INCREASE THE NUMBER AND SIZE OF AREAS			
25	CATEGORIZED AS "LIMITED PROTECTION" AND WILL RESULT IN			
26	LESS PROTECTION OF AREAS CLASSIFIED AS "LIMITED			

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1 DEPARTMENT OF NATURAL RESOURCES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES		1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	PROTECTION".					4
5		* * * * *	* * * * *			5
6		* * * * * DEPARTMENT OF FISH & GAME	* * * * *			6
7		* * * * *	* * * * *			7
8	COMMERCIAL FISHERIES		28,832,300	21,841,700	6,990,600	8
9	COMMERCIAL FISHERIES (502 POSITIONS)	22,315,300				9
10	SPECIAL PROJECTS (161 POSITIONS)	6,517,000				10
11	IT IS THE INTENT OF THE LEGISLATURE THAT \$25,000 IN					11
12	FEDERAL U.S./CANADA TREATY FUNDS BE USED TO SUPPORT THE					12
13	ALASKA CHINOOK SALMON TROLL TASK FORCE ESTABLISHED BY					13
14	THE BOARD OF FISHERIES.					14
15	SPORT FISHERIES		12,901,400	18,200	12,883,200	15
16	SPORT FISHERIES (238 POSITIONS)	12,114,100				16
17	SPECIAL PROJECTS	500,000				17
18	CAPITAL IMPROVEMENT POSITION COSTS (3 POSITIONS)	287,300				18
19	FISHERIES REHABILITATION AND ENHANCEMENT DIVISION		24,586,500	10,605,200	13,981,300	19
20	FISHERIES REHABILITATION AND ENHANCEMENT DIVISION (260 POSITIONS)	14,012,600				20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					21
22	SEEK ALTERNATE FUNDING FOR THE KLAWOCK HATCHERY FROM THE					22
23	BUREAU OF INDIAN AFFAIRS AND OTHER SOURCES, SO THAT					23
24	GENERAL FUND SUPPORT CAN BE REDUCED OR ELIMINATED IN					24
25	FISCAL YEAR 1994.					25

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

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

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS	2
3		ALLOCATIONS				3
4	DETACHMENTS (314 POSITIONS)	28,661,600				4
5	SPECIAL PROJECTS (5 POSITIONS)	552,700				5
6	CRIMINAL INVESTIGATIONS BUREAU (47 POSITIONS)	5,106,700				6
7	DIRECTOR'S OFFICE (10 POSITIONS)	685,600				7
8	JUDICIAL SERVICES-ANCHORAGE (30 POSITIONS)	2,080,400				8
9	PRISONER TRANSPORTATION	871,500				9
10	SEARCH AND RESCUE	167,900				10
11	RURAL TROOPER HOUSING	471,400				11
12	NARCOTICS TASK FORCE (15 POSITIONS)	2,505,700				12
13	COMMERCIAL VEHICLE ENFORCEMENT (6 POSITIONS)	411,300				13
14	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,938,400	6,938,400		14
15	CONTRACTS	5,031,800				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					16
17	EVALUATE THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM AND					17
18	MAKE RECOMMENDATIONS TO THE LEGISLATURE BY THE TENTH					18
19	LEGISLATIVE DAY OF THE NEXT SESSION ON HOW TO RESOLVE					19
20	THE HIGH TURNOVER FACTOR PLAGUING THIS PROGRAM.					20
21	SUPPORT (12 POSITIONS)	1,640,500				21
22	ADMINISTRATION (3 POSITIONS)	266,100				22
23	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		265,900	265,900		23
24	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		982,700		982,700	24
25	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		6,249,800	5,766,200	483,600	25

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

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

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	LEASING AND PROPERTY MANAGEMENT (8 POSITIONS)		516,000				4
5	CENTRAL REGION PLANNING						5
6	CENTRAL REGION PLANNING (16 POSITIONS)		1,047,600				6
7	CENTRAL REGION DESIGN AND CONSTRUCTION						7
8	ENGINEERING MANAGEMENT (34 POSITIONS)		3,250,700				8
9	CIP PROGRAM (408 POSITIONS)		20,452,100				9
10	NORTHERN REGION ADMINISTRATIVE SERVICES						10
11	NORTHERN REGION ADMINISTRATIVE SERVICES (37 POSITIONS)		2,154,900				11
12	NORTHERN REGION PLANNING						12
13	NORTHERN REGION PLANNING (14 POSITIONS)		1,016,800				13
14	NORTHERN REGION DESIGN AND CONSTRUCTION						14
15	ENGINEERING MANAGEMENT (32 POSITIONS)		2,532,000				15
16	CIP PROGRAM (403 POSITIONS)		18,540,100				16
17	SOUTHEAST REGION ADMINISTRATIVE SERVICES (21 POSITIONS)		1,090,800				17
18	SOUTHEAST REGION PLANNING (3 POSITIONS)		306,800				18
19	SOUTHEAST REGION DESIGN AND CONSTRUCTION						19
20	ENGINEERING MANAGEMENT (32 POSITIONS)		2,155,800				20
21	CIP PROGRAM (99 POSITIONS)		5,662,800				21
22	INTERNATIONAL AIRPORTS			35,462,200		35,462,200	22
23	INTERNATIONAL AIRPORT SYSTEMS OFFICE (1 POSITION)		243,300				23
24	ANCHORAGE INTERNATIONAL AIRPORT						24
25	FIELD MAINTENANCE (56 POSITIONS)		3,955,300				25

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

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES		1
2		ITEMS	GENERAL FUND	OTHER FUNDS	2
3					3
4 EXTENT PRACTICAL.					4
5 IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS TO					5
6 AVIATION BE TAKEN IN COMMUNITIES THAT HAVE YEAR-ROUND					6
7 ALTERNATIVE MEANS OF TRANSPORTATION INTO THE COMMUNITY.					7
8 TRAFFIC SIGNAL MANAGEMENT	1,311,600				8
9 FACILITIES (25 POSITIONS)	3,541,800				9
10 ADMINISTRATION (8 POSITIONS)	606,800				10
11 STATE EQUIPMENT FLEET (69 POSITIONS)	7,920,700				11
12 NORTHERN REGION MAINTENANCE AND OPERATIONS		53,081,300	39,221,700	13,859,600	12
13 HIGHWAYS AND AVIATION (140 POSITIONS)	16,221,200				13
14 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND					14
15 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE					15
16 INTO THE GENERAL FUND ON AUGUST 31, 1993.					16
17 IT IS THE INTENT OF THE LEGISLATURE TO REDUCE					17
18 MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF					18
19 ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL					19
20 REVENUE SHARING REIMBURSEMENT BY FY95.					20
21 IT IS THE INTENT OF THE LEGISLATURE THAT REDUCTIONS TO					21
22 AVIATION BE TAKEN IN COMMUNITIES THAT HAVE YEAR-ROUND					22
23 ALTERNATIVE MEANS OF TRANSPORTATION INTO THE COMMUNITY.					23
24 FACILITIES (24 POSITIONS)	4,026,100				24

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 DALTON HIGHWAY AND AVIATION (53 POSITIONS)	4,076,600				4
5 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND					5
6 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE					6
7 INTO THE GENERAL FUND ON AUGUST 31, 1993.					7
8 IT IS THE INTENT OF THE LEGISLATURE TO REDUCE					8
9 MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF					9
10 ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL					10
11 REVENUE SHARING REIMBURSEMENT BY FY95.					11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					12
13 SHALL PURSUE ESTABLISHMENT OF A USER FEES THROUGH MEANS					13
14 OTHER THAN A TOLL. UPON AGREEMENT OF USER FEES, THE					14
15 DEPARTMENT SHALL REQUEST ADDITIONAL RECEIPT AND					15
16 EXPENDITURE AUTHORITY FROM THE LEGISLATIVE BUDGET AND					16
17 AUDIT COMMITTEE UNDER THE PROVISIONS OF AS 37.07.080 (H).					17
18 DALTON FACILITIES (9 POSITIONS)	1,281,600				18
19 ADMINISTRATION (6 POSITIONS)	534,800				19
20 STATE EQUIPMENT FLEET (55 POSITIONS)	7,269,200				20
21 AIRPORT LEASING AND PROPERTY MANAGEMENT (7 POSITIONS)	495,000				21
22 WESTERN DISTRICT MAINTENANCE AND OPERATIONS					22
23 HIGHWAYS AND AVIATION (34 POSITIONS)	4,349,500				23
24 THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND					24
25 PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE					25

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
4	INTO THE GENERAL FUND ON AUGUST 31, 1993.		4
5	IT IS THE INTENT OF THE LEGISLATURE TO REDUCE		5
6	MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF		6
7	ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL		7
8	REVENUE SHARING REIMBURSEMENT BY FY95.		8
9	FACILITIES (6 POSITIONS)	702,300	9
10	ADMINISTRATION (2 POSITIONS)	164,400	10
11	STATE EQUIPMENT FLEET (8 POSITIONS)	955,700	11
12	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATIONS		12
13	HIGHWAYS AND AVIATION (71 POSITIONS)	8,254,100	13
14	THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND		14
15	PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE		15
16	INTO THE GENERAL FUND ON AUGUST 31, 1993.		16
17	IT IS THE INTENT OF THE LEGISLATURE TO REDUCE		17
18	MAINTENANCE OF LOCAL ROADS BOTH WITHIN AND OUTSIDE OF		18
19	ORGANIZED GOVERNMENTAL UNITS TO THE LEVEL OF ACTUAL		19
20	REVENUE SHARING REIMBURSEMENT BY FY95.		20
21	FACILITIES (16 POSITIONS)	1,956,400	21
22	ADMINISTRATION (2 POSITIONS)	167,500	22
23	STATE EQUIPMENT FLEET (22 POSITIONS)	2,626,900	23
24	SOUTHEAST REGION MAINTENANCE AND OPERATIONS	15,114,700	12,770,200 2,394,500 24

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

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

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

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

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1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATEWIDE ASSISTANCE (5 POSITIONS)		1,961,800				4
5	NATIONAL PETROLEUM RESERVE PROGRAM		600,000				5
6	ANCSA PLAN OF SURVEY (6 POSITIONS)		403,500				6
7	MUNICIPAL LANDS TRUSTEE (2 POSITIONS)		158,200				7
8	CHILD ASSISTANCE			25,477,700	21,438,800	4,038,900	8
9	CHILD CARE (13 POSITIONS)		3,879,600				9
10	DAY CARE ASSISTANCE PROGRAMS		15,844,800				10
11	HEAD START GRANTS (3 POSITIONS)		5,753,300				11
12	EMPLOYMENT TRAINING/RURAL DEVELOPMENT			25,165,000	4,132,700	21,032,300	12
13	JOB TRAINING PARTNERSHIP ACT (10 POSITIONS)		8,934,600				13
14	STATE EMPLOYMENT AND TRAINING (1 POSITION)		2,377,800				14
15	FAMILY SUPPORT ACT JOBS (1 POSITION)		416,800				15
16	STATEWIDE SERVICE DELIVERY (23 POSITIONS)		6,036,600				16
17	ENERGY CONSERVATION (13 POSITIONS)		1,411,100				17
18	COMMUNITY DEVELOPMENT						18
19	BLOCK GRANTS CIP (3 POSITIONS)		248,500				19
20	COMMUNITY DEVELOPMENT ASSISTANCE (6 POSITIONS)		1,004,600				20
21	RURAL DEVELOPMENT GRANTS (1 POSITION)		1,650,300				21
22	HOUSING ASSISTANCE						22
23	HOUSING LOAN ADMINISTRATION (25 POSITIONS)		2,943,600				23
24	SENIOR HOUSING DEVELOPMENT (2 POSITIONS)		141,100				24

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

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

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1	DEPARTMENT OF CORRECTIONS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2			ITEMS	GENERAL FUND	2
3		ALLOCATIONS		OTHER FUNDS	3
4	FAIRBANKS CORRECTIONAL CENTER (98 POSITIONS)	7,495,100			4
5	ANVIL MOUNTAIN CORRECTIONAL CENTER (43 POSITIONS)	3,933,200			5
6	YUKON-KUSKOKWIM CORRECTIONAL CENTER (45 POSITIONS)	4,256,900			6
7	PALMER CORRECTIONAL CENTER (113 POSITIONS)	8,542,000			7
8	MATANUSKA-SUSITNA CORRECTIONAL CENTER (40 POSITIONS)	2,892,200			8
9	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (99 POSITIONS)	7,328,200			9
10	COOK INLET CORRECTIONAL CENTER (134 POSITIONS)	9,406,500			10
11	ANCHORAGE ANNEX CORRECTIONAL CENTER (57 POSITIONS)	3,840,200			11
12	WILDWOOD CORRECTIONAL CENTER (108 POSITIONS)	7,937,100			12
13	SPRING CREEK CORRECTIONAL CENTER (206 POSITIONS)	14,345,800			13
14	LEMON CREEK CORRECTIONAL CENTER (96 POSITIONS)	6,844,900			14
15	KETCHIKAN CORRECTIONAL CENTER (45 POSITIONS)	3,073,900			15
16	COMMUNITY CORRECTIONS DIRECTOR'S OFFICE (8 POSITIONS)	539,800			16
17	NORTHERN REGION PROBATION (33 POSITIONS)	2,335,900			17
18	SOUTHCENTRAL REGION PROBATION (60 POSITIONS)	3,584,900			18
19	SOUTHEAST REGION PROBATION (10 POSITIONS)	635,800			19

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

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

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

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

1	UNIVERSITY OF ALASKA (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
1	UNIVERSITY OF ALASKA (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	INTERCOLLEGIATE ATHLETICS		14
15	UNALLOCATED REDUCTION	-200,000	15
16	ANCHORAGE CAMPUS (19 POSITIONS)	3,322,000	16
17	FAIRBANKS CAMPUS	1,348,900	17
18	LIBRARY SERVICES		18
19	ANCHORAGE CAMPUS (39 POSITIONS)	2,536,100	19
20	KENAI PENINSULA COLLEGE (2 POSITIONS)	159,100	20
21	KODIAK COLLEGE (4 POSITIONS)	234,800	21
22	MATANUSKA-SUSITNA COLLEGE (4 POSITIONS)	276,600	22
23	PRINCE WILLIAM SOUND COMMUNITY COLLEGE (2 POSITIONS)	90,400	23

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

1	UNIVERSITY OF ALASKA (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
1	UNIVERSITY OF ALASKA (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	PUBLIC SERVICE		13
14	ALASKA CENTER FOR INTERNATIONAL BUSINESS (2 POSITIONS)	321,000	14
15	ANCHORAGE CAMPUS (1 POSITION)	347,000	15
16	COOPERATIVE EXTENSION SERVICE (81 POSITIONS)	3,709,000	16
17	FAIRBANKS CAMPUS (55 POSITIONS)	1,533,200	17
18	SCHOOL OF FISHERIES (16 POSITIONS)	606,100	18
19	JUNEAU CAMPUS	124,000	19
20	KETCHIKAN CAMPUS (2 POSITIONS)	63,000	20
21	RESEARCH		21
22	ALASKA CENTER FOR INTERNATIONAL BUSINESS (2 POSITIONS)	74,100	22
23	ANCHORAGE CAMPUS (11 POSITIONS)	855,500	23

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

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

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

APPROPRIATION APPROPRIATION FUND SOURCES

GENERAL FUND OTHER FUNDS

43,733,500 43,733,500

274,800 274,800

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

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

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

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

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

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

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

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

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

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

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

\$2,617,915,700

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

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~~PLEASE MICROFILM TOP PAGE ONLY~~

THE FOLLOWING DOCUMENTS HAVE NOT BEEN FILMED BUT ARE AVAILABLE IN THE HB 405 FILE:

FY 93 GENERAL AND OPERATING CAPITAL BUDGET OVERVIEW
PREPARED BY SENATOR PAT POURCHOT, SENATOR JALMAR
KERTTULA, REPRESENTATIVE MIKE NAVARRE, REPRESENTATIVE
EILEEN MACLEAN

FY 93 HOUSE FINANCE SUBCOMMITTEES' RECOMMENDATIONS
INCLUDING INCREMENT/DECREMENT RECOMMENDATIONS AND
BUDGET OPTION REPORTS