

LEG. FINANCE - BILLS 1983 - 1984 1828

CSSSHB 105 cont. - SSHB 105 1828

| 1 LEGISLATIVE BUDGET & AUDIT (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|--------------------------------------|--|-------------|---------------|----------------------------|-------------|
| 2 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | | | | |
| 4 | ***** | | | | |
| 5 | ***** DEPARTMENT OF EDUCATION ***** | | | | |
| 6 | ***** | | | | |
| 7 | DEPARTMENT OF EDUCATION TOTAL APPROPRIATIONS | | 614,157,400 | 566,326,500 | 47,830,900 |
| 8 | EDUCATION | | | | |
| 9 | K-12 FOUNDATION SUPPORT | | | | |
| 10 | STUDENT ADM SUPPORT | 308,494,300 | | | |
| 11 | SPECIAL EDUCATION ADJUSTMENTS | 50,958,700 | | | |
| 12 | VOCATIONAL EDUCATION ADJUSTMENTS | 22,481,100 | | | |
| 13 | CORRESPONDENCE STUDY - STATE | 1,976,100 | | | |
| 14 | CORRESPONDENCE STUDY-LOCAL | 5,503,900 | | | |
| 15 | BILINGUAL PROGRAM ADJUSTMENT | 11,788,200 | | | |
| 16 | SUPPLEMENTAL EQUALIZATION AID | 30,393,900 | | | |
| 17 | OTHER K-12 SUPPORT | | | | |
| 18 | PUPIL TRANSPORTATION-PUBLIC | 20,062,100 | | | |
| 19 | STUDENT LUNCH PROGRAM | 6,000,000 | | | |
| 20 | CIGARETTE TAX DISTRIBUTION | 2,500,000 | | | |
| 21 | TUITION STUDENTS | 3,404,800 | | | |
| 22 | BOARDING HOME GRANTS | 598,500 | | | |
| 23 | STATE CONTRACT PROGRAMS | 26,874,600 | | | |
| 24 | DEBT RETIREMENT | 59,887,800 | | | |
| 25 | KOTZEBUE TECHNICAL CENTER | 1,090,000 | | | |
| 26 | RURAL SCHOOL VOCATIONAL ED PROGRAM (RSVP) | 730,400 | | | |
| 27 | EDUCATION PROGRAM ADMIN | | | | |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-----------------------------------|---|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUND' |
| 2 | | | | | |
| 3 | | | | | |
| 4 | MANAGEMENT AND MONITORING SERVICE | 177,400 | | | |
| 5 | DISTRICT SUPPORT SERVICES | 946,500 | | | |
| 6 | DEPARTMENT ADMINISTRATIVE SERVICES | 917,700 | | | |
| 7 | DEPARTMENT OVERHEAD EXPENSES | 864,700 | | | |
| 8 | CAREER & VOCATIONAL EDUCATION | 2,457,200 | | | |
| 9 | SPECIAL EDUCATION | 663,200 | | | |
| 10 | FEDERAL PROGRAMS ADMINISTRATION | 14,607,500 | | | |
| 11 | EDUCATION PROGRAM DEVELOPMENT | 1,925,400 | | | |
| 12 | COMMISSIONER | 776,800 | | | |
| 13 | CIP OVERHEAD & ASSOC. COSTS | | | | |
| 14 | CIP OVERHEAD & ASSOC. COSTS | 330,000 | | | |
| 15 | EDUCATION DESIGN & DELIVERY | | | | |
| 16 | PLANNING INFORMATION & RESEARCH | 1,131,300 | | | |
| 17 | EDUCATIONAL TECHNOLOGY AND TELECOMMUNICATIONS | 2,353,900 | | | |
| 18 | CORRESPONDENCE STUDY-DOE | 2,230,100 | | | |
| 19 | EDUCATION BOARDS COMMISSIONS & ASSOCIATIONS | | | | |
| 20 | STATE BOARD OF EDUCATION | 130,000 | | | |
| 21 | OTHER COMMISSIONS & ASSOCIATIONS | 165,400 | | | |
| 22 | PROFESSIONAL TEACHING PRACTICES COMMISSION | 121,700 | | | |
| 23 | ADULT & POSTSECONDARY SUPPORT | | | | |
| 24 | ADULT BASIC EDUCATION | 3,557,800 | | | |
| 25 | COMMUNITY SCHOOLS ADJUSTMENTS | 4,025,400 | | | |
| 26 | FIRE SERVICE TRAINING | 82,400 | | | |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-----------------------------------|---|-------------|---------------|----------------------------|-------------|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | ALLOCATIONS | | | |
| 4 | ADULT VOCATIONAL EDUCATION | 133,700 | | | |
| 5 | OTHER VOCATIONAL EDUCATION GRANTS | 100,000 | | | |
| 6 | GRANTS ADMINISTRATION | 1,088,900 | | | |
| 7 | YOUTH EMPLOYMENT SERVICES | 472,400 | | | |
| 8 | ALASKA VOCATIONAL TECHNICAL CENTER | | | | |
| 9 | SEWARD CENTER | 4,513,100 | | | |
| 10 | VOCATIONAL REHABILITATION | | | | |
| 11 | COUNSELING & PLACEMENT | 3,239,000 | | | |
| 12 | SERVICES TO CLIENTS | 2,867,700 | | | |
| 13 | INDEPENDENT LIVING REHABILITATION | 717,000 | | | |
| 14 | ADMINISTRATION | 762,300 | | | |
| 15 | SPECIALIZED FACILITIES | 451,800 | | | |
| 16 | STATE SUPPORTED FACILITIES | 44,200 | | | |
| 17 | DISABILITY DETERMINATION | 1,547,800 | | | |
| 18 | EMPLOYMENT OF THE HANDICAPPED | 199,400 | | | |
| 19 | STUDENT FINANCIAL AID | | | | |
| 20 | WICHE - STUDENT EXCHANGE PROGRAM | 1,708,600 | | | |
| 21 | STUDENT INCENTIVE GRANT PROGRAM | 234,000 | | | |
| 22 | ALASKA POSTSECONDARY EDUCATION COMMISSION | | | | |
| 23 | AK STUDENT LOAN ADMINISTRATION | 2,486,200 | | | |
| 24 | WICHE-ADMINISTRATION | 55,400 | | | |
| 25 | GENERAL ADMINISTRATION | 1,026,200 | | | |
| 26 | ALASKA HISTORICAL COMMISSION | | | | |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-----------------------------------|---|--|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | ALASKA HISTORICAL COMMISSION | 579,400 | | | |
| 5 | ALASKA STATE COUNCIL ON THE ARTS | | | | |
| 6 | ADMINISTRATION & SUPPORT | 5,626,100 | | | |
| 7 | ALASKA STATE LIBRARY AND MUSEUMS | | | | |
| 8 | LIBRARY OPERATIONS | 4,376,400 | | | |
| 9 | MUSEUM OPERATIONS | 946,100 | | | |
| 10 | BLUE BOOK | 15,100 | | | |
| 11 | AGENCY UNALLOCATED REDUCTION | | | | |
| 12 | AGENCY UNALLOCATED REDUCTION | -9,242,200 | | | |
| 13 | | * * * * * | * * * * * | | |
| 14 | | * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES * * * * * | | | |
| 15 | | * * * * * | * * * * * | | |
| 16 | DEPARTMENT OF HEALTH & SOCIAL SERVICES TOTAL APPROPRIATIONS | | 292,651,700 | 200,761,800 | 91,929,900 |
| 17 | SOCIAL SERVICES | | | | |
| 18 | ASSISTANCE PAYMENTS | | | | |
| 19 | AID TO FAMILIES WITH DEPENDENT CHILDREN | 45,366,200 | | | |
| 20 | AID TO THE BLIND | 196,000 | | | |
| 21 | AID TO THE DISABLED | 7,626,700 | | | |
| 22 | GENERAL RELIEF | 900,000 | | | |
| 23 | OLD AGE ASSISTANCE | 6,762,600 | | | |
| 24 | ENERGY ASSISTANCE | | | | |
| 25 | ENERGY ASSISTANCE | 6,747,500 | | | |
| 26 | PUBLIC ASSISTANCE ADMINISTRATION | | | | |

1 DEP. PTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
|----|---------------------------------|-------------|---------------|----------------------------|
| 3 | | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | ADMINISTRATION | 2,235,600 | | |
| 5 | QUALITY CONTROL | 702,500 | | |
| 6 | STAFF DEVELOPMENT | 286,600 | | |
| 7 | ELIGIBILITY DETERMINATION | 9,326,500 | | |
| 8 | COLLECTIONS | 56,700 | | |
| 9 | MEDICAL CARE ADVISORY COMMITTEE | 61,000 | | |
| 10 | FRAUD INVESTIGATION | 381,000 | | |
| 11 | CERTIFICATION & LICENSING | 336,900 | | |
| 12 | MEDICAID AUDIT | 161,500 | | |
| 13 | PROGRAM SERVICES | | | |
| 14 | HOMEMAKER SERVICES | 230,300 | | |
| 15 | DAY CARE | 343,800 | | |
| 16 | PREVENTIVE SERVICES | 1,696,100 | | |
| 17 | ADULT SERVICES | 3,432,200 | | |
| 18 | DELIQUENCY PREVENTION | 225,000 | | |
| 19 | FAMILY SERVICES ADMINISTRATION | | | |
| 20 | SOUTHCENTRAL REGION | 3,219,100 | | |
| 21 | NORTHERN REGION | 1,641,900 | | |
| 22 | SOUTHEASTERN REGION | 561,700 | | |
| 23 | WESTERN REGION | 843,900 | | |
| 24 | NORTHWESTERN REGION | 633,800 | | |
| 25 | SOUTHERN REGION | 621,500 | | |
| 26 | CENTRAL OFFICE | 1,209,100 | | |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
|----|---|-------------|---------------|----------------------------|
| 3 | | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | STAFF DEVELOPMENT | 259,200 | | |
| 5 | JUVENILE CUSTODY | | | |
| 6 | SOCIAL SERVICES, FOSTER CARE | 4,883,900 | | |
| 7 | INSTITUTIONAL CARE, SOCIAL SERVICES | 11,515,600 | | |
| 8 | SOCIAL SERVICES BLOCK GRANT OFFSET | | | |
| 9 | HUMAN SERVICES - NORTHWEST | | | |
| 10 | HOMEMAKER SERVICES | 72,000 | | |
| 11 | NORTHWESTERN REGION FAMILY SERVICES | 124,800 | | |
| 12 | FOSTER CARE | 103,800 | | |
| 13 | INSTITUTIONAL CARE | 219,900 | | |
| 14 | ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT | 179,300 | | |
| 15 | HEALTH SERVICES | 958,500 | | |
| 16 | WIN | | | |
| 17 | WIN | 601,700 | | |
| 18 | HEALTH | | | |
| 19 | NURSING | | | |
| 20 | FIELD NURSING | 5,670,800 | | |
| 21 | HOME HEALTH SERVICE | 1,128,600 | | |
| 22 | ADMINISTRATION | 898,600 | | |
| 23 | EARLY SCREENING | 510,400 | | |
| 24 | COMMUNICABLE DISEASE CONTROL | | | |
| 25 | TB CONTROL | 797,400 | | |
| 26 | VD CONTROL | 333,800 | | |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
|----|---------------------------------|-------------|---------------|----------------------------|
| 3 | | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | ADMINISTRATION | 2,235,600 | | |
| 5 | QUALITY CONTROL | 702,500 | | |
| 6 | STAFF DEVELOPMENT | 286,600 | | |
| 7 | ELIGIBILITY DETERMINATION | 9,326,500 | | |
| 8 | COLLECTIONS | 56,700 | | |
| 9 | MEDICAL CARE ADVISORY COMMITTEE | 61,000 | | |
| 10 | FRAUD INVESTIGATION | 381,000 | | |
| 11 | CERTIFICATION & LICENSING | 336,900 | | |
| 12 | MEDICAID AUDIT | 161,500 | | |
| 13 | PROGRAM SERVICES | | | |
| 14 | HOMEMAKER SERVICES | 230,300 | | |
| 15 | DAY CARE | 343,800 | | |
| 16 | PREVENTIVE SERVICES | 1,696,100 | | |
| 17 | ADULT SERVICES | 3,432,200 | | |
| 18 | DELINQUENCY PREVENTION | 225,000 | | |
| 19 | FAMILY SERVICES ADMINISTRATION | | | |
| 20 | SOUTHCENTRAL REGION | 3,219,100 | | |
| 21 | NORTHERN REGION | 1,641,900 | | |
| 22 | SOUTHEASTERN REGION | 561,700 | | |
| 23 | WESTERN REGION | 843,900 | | |
| 24 | NORTHWESTERN REGION | 633,800 | | |
| 25 | SOUTHERN REGION | 621,500 | | |
| 26 | CENTRAL OFFICE | 1,209,100 | | |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|----|------------------------------------|-------------|---------------|----------------------------|-------------|
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | IMMUNIZATION | 683,500 | | | |
| 5 | EPIDEMIOLOGY | 453,100 | | | |
| 6 | HEALTH & SAFETY | | | | |
| 7 | HEALTH & SAFETY | 99,300 | | | |
| 8 | CHILD AND FAMILY HEALTH | | | | |
| 9 | MATERNAL AND CHILD HEALTH | 1,022,000 | | | |
| 10 | HANDICAPPED CHILDREN | 2,000,400 | | | |
| 11 | COMMUNICATIVE DISORDERS | 654,700 | | | |
| 12 | CHILD DEVELOPMENT SERVICE | 377,700 | | | |
| 13 | ADMINISTRATION | 179,500 | | | |
| 14 | NUTRITION | 2,033,900 | | | |
| 15 | SPECIAL EDUCATION GRANTS | 1,354,500 | | | |
| 16 | LABORATORIES | | | | |
| 17 | REGIONAL LABS | 1,893,700 | | | |
| 18 | ADMINISTRATION | 168,200 | | | |
| 19 | PUBLIC HEALTH ADMINISTRATION | | | | |
| 20 | ADMINISTRATION | 1,082,000 | | | |
| 21 | HEALTH EDUCATION | 495,000 | | | |
| 22 | GRANT TO MUNICIPALITY OF ANCHORAGE | 939,100 | | | |
| 23 | ANCHORAGE PROGRAMS FOR HANDICAPPED | 576,800 | | | |
| 24 | FAIRBANKS PROGRAMS FOR HANDICAPPED | 80,000 | | | |
| 25 | EMERGENCY MEDICAL SERVICES | | | | |
| 26 | ADMINISTRATION | 439,700 | | | |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|----|--|-------------|------------------------|--|-------------|
| 3 | | | | | |
| 4 | ADVISORY COUNCIL | 16,200 | | | |
| 5 | GRANTS - REGIONAL COUNCILS | 1,376,000 | | | |
| 6 | MEDICAL ASSISTANCE | | | | |
| 7 | MEDICAID-HOSPITALS | 17,662,900 | | | |
| 8 | MED-PHYSICIAN SVCS | 10,488,200 | | | |
| 9 | MED-OTHER SERVICES | 4,908,800 | | | |
| 10 | MEDICAID-EARLY SCREENING | 3,890,700 | | | |
| 11 | MEDICAID-NURSING HOMES | 21,795,000 | | | |
| 12 | MEDICAID-INDIAN HEALTH SERVICE | 11,064,200 | | | |
| 13 | GRM-HOSPITALS | 4,268,300 | | | |
| 14 | GRM-PHYSICIANS SERVICES | 2,099,900 | | | |
| 15 | GRM-OTHER SERVICES | 3,182,200 | | | |
| 16 | GRM-CATASTROPHIC | 4,659,800 | | | |
| 17 | HEALTH CLINICS | 600,000 | | | |
| 18 | ALCOHOL AND DRUG ABUSE ADMINISTRATION | | | | |
| 19 | ALCOHOL AND DRUG ABUSE ADMINISTRATION | 1,534,400 | | | |
| 20 | DRUG ABUSE GRANTS | | | | |
| 21 | DRUG ABUSE GRANTS | 1,550,000 | | | |
| 22 | ALCOHOL ABUSE GRANTS | | | | |
| 23 | ALCOHOL ABUSE GRANTS | 12,513,200 | | | |
| 24 | ALASKA PSYCHIATRIC INSTITUTE | 12,525,600 | | | |
| 25 | FORENSIC TREATMENT AND EVALUATION SERVICES | | | | |
| 26 | FORENSIC TREATMENT AND EVALUATION SERVICES | 1,097,100 | | | |
| 27 | COMMUNITY MENTAL HEALTH SERVICES | | | | |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|--|---|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | REGIONAL ADMINISTRATION | 977,500 | | | |
| 5 | COMMUNITY MENTAL HEALTH GRANTS | 5,750,900 | | | |
| 6 | HARBORVIEW | 7,524,900 | | | |
| 7 | GOVERNORS COUNCIL/HANDICAPPED & GIFTED | 236,600 | | | |
| 8 | COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES | | | | |
| 9 | CLIENT PROGRAM MANAGEMENT | 77,700 | | | |
| 10 | COMMUNITY SERVICES | 4,636,400 | | | |
| 11 | MENTAL HEALTH ADMINISTRATION & SUPPORT | | | | |
| 12 | CENTRAL OFFICE ADMINISTRATION | 899,900 | | | |
| 13 | MENTAL HEALTH ADVISORY COUNCIL AND LAND BOARD | 8,900 | | | |
| 14 | SPECIAL PROJECTS AND GRANTS | 109,000 | | | |
| 15 | INFORMATION SYSTEMS | | | | |
| 16 | DATA SERVICES | 4,765,400 | | | |
| 17 | COMMISSIONER'S OFFICE | | | | |
| 18 | COMMISSIONER'S OFFICE | 1,133,700 | | | |
| 19 | CIP POSITION-ELIG INFO SYSTEM | 66,500 | | | |
| 20 | ADMINISTRATIVE SERVICES | | | | |
| 21 | DIRECTOR'S OFFICE | 212,800 | | | |
| 22 | PERSONNEL | 462,100 | | | |
| 23 | SUPPLY | 326,000 | | | |
| 24 | FINANCE | 734,200 | | | |
| 25 | AUDIT | 351,000 | | | |
| 26 | MANAGEMENT & BUDGET | 424,500 | | | |
| 27 | ELIGIBILITY INFORMATION SYSTEM | | | | |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|---|------------------------|-------------------------------|-----------------------------|
| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | ELIGIBILITY INFORMATION SYSTEM | 2,514,200 | | | |
| 5 | PLANNING, POLICY, & PROGRAM EVALUATION | | | | |
| 6 | STRATEGIC PLANNING | 309,300 | | | |
| 7 | HEALTH PLANNING AND DEVELOPMENT | 476,300 | | | |
| 8 | OVERHEAD & ASSOC. COSTS CIP | 55,200 | | | |
| 9 | VITAL STATISTICS | 428,900 | | | |
| 10 | ADMINISTRATION OF JUSTICE | | | | |
| 11 | YOUTH CORRECTIONAL SERVICES | | | | |
| 12 | ADMINISTRATION | 178,500 | | | |
| 13 | FIRST DISTRICT | 527,100 | | | |
| 14 | THIRD DISTRICT | 1,164,200 | | | |
| 15 | SECOND & FOURTH DISTRICT | 907,600 | | | |
| 16 | MCLAUGHLIN YOUTH CENTER | 6,168,600 | | | |
| 17 | FAIRBANKS YOUTH FACILITY | 1,379,800 | | | |
| 18 | NOME YOUTH FACILITY | 902,300 | | | |
| 19 | JUNEAU WOMEN'S & JUVENILE FACILITY | 148,700 | | | |
| 20 | AGENCY UNALLOCATED REDUCTION | | | | |
| 21 | AGENCY UNALLOCATED REDUCTION | -4,996,600 | | | |
| 22 | | * * * * * | * * * * * | | |
| 23 | | * * * * * DEPARTMENT OF LABOR * * * * * | | | |
| 24 | | * * * * * | * * * * * | | |
| 25 | DEPARTMENT OF LABOR TOTAL APPROPRIATIONS | | 39,562,600 | 9,325,800 | 30,236,800 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--------------------------------------|-------------|------------------------|-------------------------------|-----------------------------|
| 1 | DEPARTMENT OF LABOR (CONT.) | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | SOCIAL SERVICES | | | | |
| 5 | EMPLOYMENT SECURITY | | | | |
| 6 | EMPLOYMENT SERVICES | 9,273,500 | | | |
| 7 | UNEMPLOYMENT INSURANCE | 10,554,300 | | | |
| 8 | UI INVESTIGATION | 589,400 | | | |
| 9 | ESD DIRECTORS OFFICE | 263,900 | | | |
| 10 | DATA PROCESSING | 2,528,200 | | | |
| 11 | WIN | 1,361,900 | | | |
| 12 | COMMISSIONER'S OFFICE | | | | |
| 13 | COMMISSIONER'S OFFICE | 671,300 | | | |
| 14 | ADMINISTRATIVE SERVICES | | | | |
| 15 | MANAGEMENT SERVICES | 1,989,600 | | | |
| 16 | ADMINISTRATIVE SERVICES | 2,062,100 | | | |
| 17 | CIP POSITIONS | 68,400 | | | |
| 18 | PUBLIC PROTECTION | | | | |
| 19 | OCCUPATIONAL SAFETY AND HEALTH | | | | |
| 20 | OCCUPATIONAL SAFETY AND HEALTH | 2,111,900 | | | |
| 21 | FISHERMENS FUND | | | | |
| 22 | FISHERMENS FUND | 1,280,500 | | | |
| 23 | WORKERS' COMPENSATION ADMINISTRATION | | | | |
| 24 | WORKERS' COMPENSATION ADMINISTRATION | 2,474,400 | | | |
| 25 | SECOND INJURY FUND | 2,316,900 | | | |
| 26 | LABOR STANDARDS AND SAFETY | | | | |

| 1 DEPARTMENT OF LABOR (CONT.) | | | | |
|-------------------------------|--|-------------|---------------|----------------------------|
| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
| 3 | | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | WAGE AND HOUR ADMINISTRATION | 1,016,500 | | |
| 5 | MECHANICAL INSPECTION | 1,141,800 | | |
| 6 | AGENCY UNALLOCATED REDUCTION | | | |
| 7 | AGENCY UNALLOCATED REDUCTION | -142,000 | | |
| 8 | * * * * * | | * * * * * | |
| 9 | * * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | * * * * * | |
| 10 | * * * * * | | * * * * * | |
| 11 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT TOTAL APPROPRIATIONS | | 53,283,400 | 42,495,500 10,787,900 |
| 12 | NATURAL RESOURCE MANAGEMENT | | | |
| 13 | OIL & GAS CONSERVATION COMMISSION | 2,442,300 | | |
| 14 | PUBLIC PROTECTION | | | |
| 15 | MEASUREMENT STANDARDS | | | |
| 16 | MEASUREMENT STANDARDS | 2,428,400 | | |
| 17 | BANKING SECURITIES & CORPORATIONS | | | |
| 18 | CORPORATIONS | 397,700 | | |
| 19 | FINANCIAL INSTITUTIONS | 1,095,100 | | |
| 20 | INSURANCE DIVISION | | | |
| 21 | INSURANCE DIVISION | 993,300 | | |
| 22 | OCCUPATIONAL LICENSING | | | |
| 23 | ADMINISTRATION | 906,500 | | |
| 24 | LICENSING BOARDS | 205,300 | | |
| 25 | INVESTIGATIONS | 593,400 | | |
| 26 | OCCUPATIONAL LICENSING | | | |
| 27 | REAL ESTATE COMMISSION | 384,600 | | |

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|----|---|-------------|------------------------|--|-------------|
| 3 | | | | | |
| 4 | COMMISSIONER/ADMIN SERVICES | | | | |
| 5 | COMMISSIONER/ADMIN SERVICES | 1,231,900 | | | |
| 6 | REGULATORY COMMISSIONS | | | | |
| 7 | ALASKA TRANSPORTATION COMMISSION | 1,563,400 | | | |
| 8 | ALASKA PUBLIC UTILITIES COMMISSION | 3,004,600 | | | |
| 9 | DEVELOPMENT | | | | |
| 10 | ENERGY DEVELOPMENT | | | | |
| 11 | OFFICE OF OIL & GAS | 192,900 | | | |
| 12 | DIVISION OF ENERGY & POWER | | | | |
| 13 | ENERGY ADMINISTRATION | 470,900 | | | |
| 14 | CONSERVATION | 506,600 | | | |
| 15 | INFORMATION AND EDUCATION | 398,900 | | | |
| 16 | ENERGY ENGINEERING | 228,400 | | | |
| 17 | PROJECT DIRECT CHARGE POSITIONS & ASSOC COSTS | 335,900 | | | |
| 18 | CIP OVERHEAD POSITIONS & ASSOC COSTS | 243,700 | | | |
| 19 | FEDERAL GRANTS | 428,600 | | | |
| 20 | ALASKA POWER AUTHORITY | | | | |
| 21 | ALASKA POWER AUTHORITY ADMINISTRATION | 9,296,700 | | | |
| 22 | APA PLANT OPERATION & MAINTENANCE | 2,247,000 | | | |
| 23 | CIP POSITIONS & ASSOCIATED COSTS | 2,035,000 | | | |
| 24 | ECONOMIC ENTERPRISE | | | | |
| 25 | COMMERCIAL FISHERIES | 483,400 | | | |
| 26 | MINERALS DEVELOPMENT | 399,700 | | | |

| 1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|---|---|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | ENTERPRISE | 796,100 | | | |
| 5 | INTERNATIONAL TRADE | 620,000 | | | |
| 6 | BUSINESS LOANS AND VETERANS AFFAIRS | | | | |
| 7 | INVESTMENTS | 1,109,100 | | | |
| 8 | ACCOUNTING AND COLLECTIONS | 1,520,000 | | | |
| 9 | VETERANS SERVICES | 454,700 | | | |
| 10 | FISHERIES ENHANCEMENT TAX RECEIPTS | | | | |
| 11 | FISHERIES ENHANCEMENT TAX RECEIPTS | 2,440,300 | | | |
| 12 | TOURISM DIVISION | | | | |
| 13 | TOURISM DIVISION | 7,985,500 | | | |
| 14 | DEVELOPMENT BOARDS AND COMMISSIONS | | | | |
| 15 | ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY | 1,782,700 | | | |
| 16 | ALASKA RESOURCES CORPORATION | 1,316,600 | | | |
| 17 | ALASKA SEAFOOD MARKETING INSTITUTE | 2,000,000 | | | |
| 18 | AGRICULTURE AND FORESTRY | | | | |
| 19 | AGRICULTURE AND FORESTRY | 417,400 | | | |
| 20 | AGRICULTURE & FORESTRY CIP OVERHEAD | 175,600 | | | |
| 21 | ECONOMIC DEVELOPMENT | | | | |
| 22 | FINANCE AND ECONOMICS | 799,200 | | | |
| 23 | AGENCY UNALLOCATED REDUCTIONS | | | | |
| 24 | AGENCY UNALLOCATED REDUCTIONS | -647,100 | | | |

| | | | | |
|----|---|-------------|---------------|-------------------------------|
| 1 | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | | |
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | * * * * * | | * * * * * | |
| 5 | * * * * * DEPARTMENT OF MILITARY AFFAIRS * * * * * | | | |
| 6 | * * * * * | | * * * * * | |
| 7 | DEPARTMENT OF MILITARY AFFAIRS TOTAL APPROPRIATIONS | | 9,955,300 | 6,247,900 3,707,400 |
| 8 | PUBLIC PROTECTION | | | |
| 9 | SEARCH AND RESCUE - CIVIL AIR PATROL | | | |
| 10 | SEARCH AND RESCUE--CIVIL AIR PATROL | 783,300 | | |
| 11 | DISASTER PLANNING & CONTROL | | | |
| 12 | CIVIL PREPAREDNESS | 834,500 | | |
| 13 | RADIOLOGICAL PROGRAM | 61,200 | | |
| 14 | CITY PARTICIPATION | 130,000 | | |
| 15 | FLOOD CONTROL | 79,800 | | |
| 16 | TRAINING | 66,600 | | |
| 17 | DISASTER RELIEF ACT | 42,200 | | |
| 18 | HANDICAPPED PREPAREDNESS | 5,300 | | |
| 19 | RESERVIST PROGRAM | 20,400 | | |
| 20 | RADIOLOGICAL DEFENSE PLAN | 165,800 | | |
| 21 | NUCLEAR PREPAREDNESS PLAN | 82,600 | | |
| 22 | ALASKA NATIONAL GUARD | | | |
| 23 | OFFICE OF ADJUTANT GENERAL | 1,353,200 | | |
| 24 | STATE ARMORIES | 1,106,500 | | |
| 25 | FEDERAL ARMORIES | 1,187,000 | | |
| 26 | ARMY TRAINING SUPPORT | 874,400 | | |

1 DEPARTMENT OF MILITARY AFFAIRS (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|---|------------------------|-------------------------------|-----------------------------|
| 3 | | | | | |
| 4 | ATR TRAINING SUPPORT | 989,800 | | | |
| 5 | RETENTION AND RETIREMENT | 627,600 | | | |
| 6 | ALASKA MILITARY ACADEMY | 7,800 | | | |
| 7 | TRAINING SITES | 430,200 | | | |
| 8 | RETIREMENT BENEFITS | 1,202,200 | | | |
| 9 | AGENCY UNALLOCATED REDUCTION | | | | |
| 10 | AGENCY UNALLOCATED REDUCTION | -95,100 | | | |
| 11 | | * * * * * | * * * * * | | |
| 12 | | * * * * * DEPARTMENT OF NATURAL RESOURCES | * * * * * | | |
| 13 | | * * * * * | * * * * * | | |
| 14 | DEPARTMENT OF NATURAL RESOURCES TOTAL APPROPRIATIONS | | 62,481,900 | 49,444,900 | 13,037,000 |
| 15 | NATURAL RESOURCE MANAGEMENT | | | | |
| 16 | MANAGEMENT & ADMINISTRATION | | | | |
| 17 | COMMISSIONERS OFFICE | 1,174,000 | | | |
| 18 | ADMINISTRATIVE SERVICES | 1,888,200 | | | |
| 19 | INFORMATION/RECORDS MANAGEMENT | 6,927,200 | | | |
| 20 | STATE RECORDER | 1,843,500 | | | |
| 21 | RESEARCH/SPECIAL PROJECTS | 2,215,700 | | | |
| 22 | DIRECT CHARGE & ASSOCIATED COSTS CIP | 2,757,500 | | | |
| 23 | MGMT OF FOREST/LAND/WATER RES | | | | |
| 24 | LAND SELECTION/TITLE DEFENSE | 1,228,200 | | | |
| 25 | LAND DISPOSALS/FEE TITLE | 2,645,200 | | | |
| 26 | LIMITED LAND DISPOSALS/USE | 3,105,000 | | | |

| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|---|--------------------------------------|-------------|---------------|----------------------------|-------------|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | ALLOCATIONS | | | |
| 4 | WATER USE MANAGEMENT | 1,457,500 | | | |
| 5 | TIMBER INVENTORY/SALES | 1,532,400 | | | |
| 6 | FOREST RESEARCH | 644,500 | | | |
| 7 | FIRE PROTECTION/SUPPRESSION | 5,723,400 | | | |
| 8 | FOREST LAND & WATER ADMINISTRATION | 2,012,400 | | | |
| 9 | MANAGEMENT OF MINERAL RESOURCES | | | | |
| 10 | LEASE SALES | 2,717,400 | | | |
| 11 | LEASE SALE ADMINISTRATION | 1,368,900 | | | |
| 12 | GEOLOGICAL HAZARD IDENTIFICATION | 80,000 | | | |
| 13 | GEOLOGICAL INVESTIGATIONS & MAPPING | 6,000,000 | | | |
| 14 | MINERAL DEVELOPMENT | 1,621,900 | | | |
| 15 | MINERAL RESOURCES ADMINISTRATION | 1,007,500 | | | |
| 16 | DIRECT CHARGE & ASSOCIATED COSTS CIP | 5,088,300 | | | |
| 17 | ENERGY MANAGEMENT | | | | |
| 18 | COAL DEVELOPMENT | 2,872,900 | | | |
| 19 | PARKS & RECREATION | | | | |
| 20 | HISTORIC RESOURCE MANAGEMENT | 153,100 | | | |
| 21 | PARK DESIGN/DEVELOPMENT | 266,800 | | | |
| 22 | PARK MAINTENANCE & OPERATIONS | 4,099,500 | | | |
| 23 | PARKS ADMINISTRATION | 450,200 | | | |
| 24 | DIRECT CHARGE & ASSOCIATED COSTS CIP | 954,900 | | | |
| 25 | OVERHEAD & ASSOCIATED COSTS CIP | 153,400 | | | |
| 26 | AGRICULTURAL MANAGEMENT | | | | |

| 1 DEPARTMENT OF NATURAL RESOURCES (CONT.) | | APPROPRIATION | | APPROPRIATION FUND SOURCES | |
|---|--|---------------|------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | AGRICULTURAL DEVELOPMENT | 711,400 | | | |
| 5 | AGRICULTURAL FINANCING/MARKETING/PROMOTION | 607,900 | | | |
| 6 | AGRICULTURAL RESEARCH/EXTENSION SERVICES | 646,800 | | | |
| 7 | DIRECTORS OFFICE | 200,100 | | | |
| 8 | AGENCY UNALLOCATED REDUCTION | | | | |
| 9 | AGENCY UNALLOCATED REDUCTION | -1,673,800 | | | |
| 10 | | | | | |
| 11 | | | | | |
| 12 | | | | | |
| 13 | DEPARTMENT OF FISH & GAME TOTAL APPROPRIATIONS | | 76,262,000 | 51,132,300 | 25,129,700 |
| 14 | COMMERCIAL FISH | | | | |
| 15 | FINFISH | 13,271,900 | | | |
| 16 | SHELLFISH | 3,155,400 | | | |
| 17 | TECHNICAL SERVICES | 716,000 | | | |
| 18 | ADMINISTRATION AND SUPPORT | 1,849,500 | | | |
| 19 | SPECIAL PROJECTS | 905,000 | | | |
| 20 | D-2 CONVERSION | 131,500 | | | |
| 21 | SPORT FISH | | | | |
| 22 | ADMINISTRATION AND SUPPORT | 2,221,600 | | | |
| 23 | FINFISH | 3,387,100 | | | |
| 24 | D-2 CONVERSION | 105,000 | | | |
| 25 | CIP COSTS | 2,665,200 | | | |
| 26 | FISHERIES REHABILITATION ENHANCEMENT DEVELOPMENT | | | | |

| 1 DEPARTMENT OF FISH & GAME (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-------------------------------------|---------------------------------------|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | SUPPLEMENTAL PRODUCTIONS | 10,352,900 | | | |
| 5 | ADMINISTRATION & SUPPORT | 2,029,700 | | | |
| 6 | TECHNICAL SERVICES | 1,275,500 | | | |
| 7 | FINFISH | 275,900 | | | |
| 8 | CIP COSTS | 261,800 | | | |
| 9 | VESSELS | | | | |
| 10 | VESSELS | 1,992,600 | | | |
| 11 | COMMERCIAL FISHERIES ENTRY COMMISSION | | | | |
| 12 | COMMERCIAL FISHERIES ENTRY COMMISSION | 3,199,700 | | | |
| 13 | GAME | | | | |
| 14 | GAME | 8,771,100 | | | |
| 15 | ADMINISTRATION AND SUPPORT | 1,415,000 | | | |
| 16 | TECHNICAL & LOGISTICAL SERVICES | 649,700 | | | |
| 17 | SPECIAL PROJECTS | 278,500 | | | |
| 18 | D-2 CONVERSION | 405,000 | | | |
| 19 | CIP COSTS | 1,212,300 | | | |
| 20 | ADMINISTRATION AND SUPPORT | | | | |
| 21 | OFFICE OF THE COMMISSIONER | 1,473,800 | | | |
| 22 | TECHNICAL AND LOGISTICAL SERVICES | 731,600 | | | |
| 23 | ADMINISTRATIVE SERVICES | 3,403,700 | | | |
| 24 | CIP COSYS | 62,400 | | | |
| 25 | BOARDS OF FISHERIES AND GAME | 1,426,400 | | | |
| 26 | SUBSISTENCE DIVISION | | | | |

| 1 DEPARTMENT OF FISH & GAME (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-------------------------------------|--|---|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | ADMINISTRATION AND SUPPORT | 871,700 | | | |
| 5 | SOCIOECONOMIC INVESTIGATION | 1,119,900 | | | |
| 6 | TECHNICAL & LOGISTICAL SVCS. | 458,000 | | | |
| 7 | D-2 CONVERSION | 732,200 | | | |
| 8 | CIP | 630,000 | | | |
| 9 | HABITAT PROTECTION | | | | |
| 10 | ADMINISTRATION AND SUPPORT | 684,800 | | | |
| 11 | LAND AND WATER MANAGEMENT | 2,215,000 | | | |
| 12 | SPECIAL PROJECTS | 295,800 | | | |
| 13 | CIP COSTS | 3,572,100 | | | |
| 14 | AGENCY UNALLOCATED REDUCTION | -1,943,300 | | | |
| 15 | | ***** | ***** | | |
| 16 | | ***** DEPARTMENT OF PUBLIC SAFETY ***** | | | |
| 17 | | ***** | ***** | | |
| 18 | DEPARTMENT OF PUBLIC SAFETY TOTAL APPROPRIATIONS | | 77,670,600 | 76,175,000 | 1,495,600 |
| 19 | NATURAL RESOURCE MANAGEMENT | | | | |
| 20 | FISH & WILDLIFE PROTECTION | | | | |
| 21 | ENFORCEMENT | 8,981,800 | | | |
| 22 | DIRECTORS OFFICE | 726,400 | | | |
| 23 | AIRCRAFT SECTION | 1,035,800 | | | |
| 24 | MARINE ENFORCEMENT | 2,899,300 | | | |
| 25 | PUBLIC PROTECTION | | | | |
| 26 | FIRE SAFETY | | | | |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|----|-------------------------------------|-------------|------------------------|--|-------------|
| 1 | DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | FIRE SAFETY | 1,183,600 | | | |
| 5 | HIGHWAY SAFETY PLANNING AGENCY | | | | |
| 6 | HIGHWAY SAFETY PLANNING AGENCY | 1,164,500 | | | |
| 7 | DRIVER VEHICLE SERVICES | | | | |
| 8 | DRIVER SERVICES | 702,000 | | | |
| 9 | VEHICLE SERVICES | 397,800 | | | |
| 10 | FIELD OPERATIONS | 3,238,100 | | | |
| 11 | ADMINISTRATION | 723,900 | | | |
| 12 | ADMINISTRATION OF JUSTICE | | | | |
| 13 | ALASKA STATE TROOPERS | | | | |
| 14 | STATE TROOPER DETACHMENTS & CIB | 23,769,400 | | | |
| 15 | NARCOTICS UNIT | 1,831,300 | | | |
| 16 | DIRECTOR'S OFFICE | 874,300 | | | |
| 17 | BUREAU OF VEHICLE ENFORCEMENT | 1,084,000 | | | |
| 18 | SUPPORT AND SERVICE | | | | |
| 19 | LABORATORY SERVICES | 721,300 | | | |
| 20 | CENTRAL COMMUNICATIONS | 1,456,100 | | | |
| 21 | COMMUNITY SERVICES | 192,600 | | | |
| 22 | JUDICIAL SERVICES - A.S.T. | 3,279,800 | | | |
| 23 | PRISONER TRANSPORTATION | 730,900 | | | |
| 24 | SEARCH AND RESCUE | 283,900 | | | |
| 25 | BUILDING SECURITY | 595,700 | | | |
| 26 | ADMINISTRATION | | | | |

| 1 DEPARTMENT OF PUBLIC SAFETY (CONT.) | | | | |
|---------------------------------------|---|-------------|---------------------|----------------------------|
| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES |
| 3 | | | GENERAL FUND | OTHER FUNDS |
| 4 | CONTRACT JAILS | 3,577,500 | | |
| 5 | COMMISSIONER'S OFFICE | 663,600 | | |
| 6 | TRAINING ACADEMY | 1,572,300 | | |
| 7 | ADMINISTRATION AND SUPPORT | 5,766,700 | | |
| 8 | UNIFORM CRIME REPORTING CENTER | 130,000 | | |
| 9 | VILLAGE PUBLIC SAFETY OFFICER PROGRAM | | | |
| 10 | CONTRACTS | 3,623,100 | | |
| 11 | DIRECT VILLAGE PUBLIC SAFETY OFFICER SUPPORT | 2,449,900 | | |
| 12 | ADMINISTRATION | 253,900 | | |
| 13 | POLICE STANDARDS COUNCIL | | | |
| 14 | POLICE STANDARDS COUNCIL | 383,400 | | |
| 15 | VIOLENT CRIMES COMPENSATION BOARD | | | |
| 16 | VIOLENT CRIMES COMPENSATION BOARD | 401,600 | | |
| 17 | DOMESTIC VIOLENCE COUNCIL | | | |
| 18 | DOMESTIC VIOLENCE COUNCIL | 4,136,100 | | |
| 19 | AGENCY UNALLOCATED REDUCTION | | | |
| 20 | AGENCY UNALLOCATED REDUCTION | -1,160,000 | | |
| 21 | ***** | | ***** | |
| 22 | ***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES | | ***** | |
| 23 | ***** | | ***** | |
| 24 | DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES TOTAL APPROPRIATIONS | | 290,404,200 | 176,997,800 113,406,400 |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|---|-------------|------------------------|--|-------------|
| 1 STATE BOND COMMITTEE (CONT.) | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 TRANSPORTATION | | | | |
| 5 ADMINISTRATION | | | | |
| 6 COMMISSIONER'S OFFICE | 694,400 | | | |
| 7 ADMINISTRATION | | | | |
| 8 INTERNAL REVIEW | 730,200 | | | |
| 9 SUPPORT SERVICES | 2,887,700 | | | |
| 10 CENTRAL REGION | 1,968,500 | | | |
| 11 INTERIOR REGION | 973,800 | | | |
| 12 SOUTHEAST REGION | 1,080,200 | | | |
| 13 WESTERN REGION | 308,300 | | | |
| 14 SOUTHCENTRAL REGION | 610,800 | | | |
| 15 FINANCIAL MANAGEMENT | 1,976,700 | | | |
| 16 INFORMATION SYSTEMS | 3,205,000 | | | |
| 17 MAINTENANCE & OPERATIONS | | | | |
| 18 ADMINISTRATION | 2,486,700 | | | |
| 19 AIRPORT SAFETY & SECURITY | 884,400 | | | |
| 20 AIRPORT LEASING | 955,100 | | | |
| 21 CENTRAL REGION MAINTENANCE & OPERATIONS | | | | |
| 22 AIRPORTS | 6,266,400 | | | |
| 23 HIGHWAYS | 20,041,800 | | | |
| 24 TRAFFIC SIGNAL MANAGEMENT | 780,000 | | | |
| 25 FACILITIES | 3,277,500 | | | |
| 26 ADMINISTRATION | 1,057,200 | | | |
| 27 INTERIOR REGION MAINTENANCE & OPERATIONS | | | | |

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION | APPROPRIATION FUND SOURCES |
|----|--|-------------|---------------|----------------------------|
| 3 | | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | AIRPORTS | 2,449,100 | | |
| 5 | HIGHWAYS | 13,012,700 | | |
| 6 | FACILITIES | 3,421,200 | | |
| 7 | DALTON HIGHWAY ROAD MAINTENANCE | 6,851,000 | | |
| 8 | DALTON HIGHWAY FACILITIES | 1,788,800 | | |
| 9 | ADMINISTRATION | 1,010,600 | | |
| 10 | SOUTHEAST REGION MAINTENANCE & OPERATIONS | | | |
| 11 | AIRPORTS | 525,500 | | |
| 12 | HIGHWAYS | 7,694,200 | | |
| 13 | FACILITIES | 4,746,300 | | |
| 14 | ADMINISTRATION | 350,800 | | |
| 15 | WESTERN REGION MAINTENANCE & OPERATIONS | | | |
| 16 | AIRPORTS | 2,594,700 | | |
| 17 | HIGHWAYS | 2,017,600 | | |
| 18 | FACILITIES | 852,500 | | |
| 19 | ADMINISTRATION | 369,500 | | |
| 20 | SOUTHCENTRAL REGION MAINTENANCE & OPERATIONS | | | |
| 21 | AIRPORTS | 834,500 | | |
| 22 | HIGHWAYS | 8,035,000 | | |
| 23 | FACILITIES | 2,768,500 | | |
| 24 | ADMINISTRATION | 477,100 | | |
| 25 | STATE EQUIPMENT FLEET | | | |
| 26 | CENTRAL REGION | 6,437,300 | | |

1

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26

INTERIOR REGION
BALTON HIGHWAY
SOUTHEAST REGION
WESTERN REGION
SOUTHCENTRAL REGION
ADMINISTRATION
FUNDING ADJUSTMENTS FOR HWCf SERVICES
ANCHORAGE INTERNATIONAL AIRPORT
FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
CUSTODIAL
EQUIPMENT
ADMINISTRATION
FAIRBANKS INTERNATIONAL AIRPORT
FIELD MAINTENANCE
BUILDING MAINTENANCE
SECURITY
CUSTODIAL
ADMINISTRATION
MARINE TRANSPORTATION
SOUTHEAST VESSEL OPERATIONS
SOUTHEAST VESSEL OVERHAUL

ALLOCATIONS

5,081,000
2,157,500
2,173,200
960,100
2,924,500
581,800

2,649,800
3,256,100
3,413,100
2,714,400
1,094,200
2,030,700

1,446,200
1,166,900
2,941,700
496,900
676,600

38,188,100
8,489,300

APPROPRIATION
ITEMS

APPROPRIATION FUND SOURCES
GENERAL FUND OTHER FUNDS

—

1

1

| 1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|--|--------------------------------------|-------------|---------------|----------------------------|-------------|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 3 | | ALLOCATIONS | | | |
| 4 | SOUTHEAST SHORE FACILITIES | 2,396,900 | | | |
| 5 | SOUTHWEST VESSEL OPERATIONS | 8,288,100 | | | |
| 6 | SOUTHWEST VESSEL OVERHAUL | 1,340,100 | | | |
| 7 | SOUTHWEST SHORE FACILITIES | 783,600 | | | |
| 8 | ADMINISTRATION | 2,593,100 | | | |
| 9 | DESIGN & CONSTRUCTION ADMINISTRATION | | | | |
| 10 | PROGRAM MANAGEMENT | 1,110,800 | | | |
| 11 | CLAIMS & BIDDING | 1,489,000 | | | |
| 12 | STANDARDS & TECHNICAL SERVICES | | | | |
| 13 | DIRECTOR'S OFFICE | 298,900 | | | |
| 14 | BRIDGE & HYDROLOGY | 1,460,700 | | | |
| 15 | RIGHT OF WAY & LAND ACQUISITION | 416,200 | | | |
| 16 | TECHINCAL SERVICES | 1,144,200 | | | |
| 17 | ENGINEERING STANDARDS & REVIEW | 607,700 | | | |
| 18 | MATERIAL ENGINEERING | 1,485,700 | | | |
| 19 | CIP PROGRAM | 640,100 | | | |
| 20 | CENTRAL REGION DESIGN & CONSTRUCTION | | | | |
| 21 | DIRECTOR'S OFFICE | 909,300 | | | |
| 22 | AVIATION | 3,425,600 | | | |
| 23 | HIGHWAYS | 6,788,600 | | | |
| 24 | BUILDINGS & HARBORS | 2,389,300 | | | |
| 25 | RIGHT OF WAY | 2,559,500 | | | |
| 26 | TECHNICAL SERVICES | 3,332,400 | | | |

| 1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|--|--|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | CIP PROGRAM | 7,085,600 | | | |
| 5 | INTERIOR REGION DESIGN & CONSTRUCTION | | | | |
| 6 | DIRECTOR'S OFFICE | 766,100 | | | |
| 7 | AVIATION | 1,799,300 | | | |
| 8 | HIGHWAYS | 6,355,000 | | | |
| 9 | BUILDINGS & HARBORS | 1,669,100 | | | |
| 10 | RIGHT OF WAY | 1,331,500 | | | |
| 11 | TECHNICAL SERVICES | 2,469,500 | | | |
| 12 | HOME RESIDENCY | 984,200 | | | |
| 13 | VALDEZ RESIDENCY | 1,141,000 | | | |
| 14 | CIP PROGRAM | 9,227,200 | | | |
| 15 | SOUTHEAST REGION DESIGN & CONSTRUCTION | | | | |
| 16 | DIRECTOR'S OFFICE | 1,029,000 | | | |
| 17 | HIGHWAYS & AVIATION | 3,725,300 | | | |
| 18 | HARBORS & MARINE FACILITIES | 1,832,400 | | | |
| 19 | BUILDINGS | 885,200 | | | |
| 20 | RIGHT OF WAY | 780,300 | | | |
| 21 | TECHNICAL SERVICES | 1,588,300 | | | |
| 22 | CIP PROGRAM | 2,380,500 | | | |
| 23 | PLANNING & PROGRAMMING | | | | |
| 24 | ADMINISTRATION | 1,776,200 | | | |
| 25 | CENTRAL REGION TRANSPORTATION | 1,850,400 | | | |
| 26 | CENTRAL REGION FACILITIES | 896,600 | | | |

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|----|---|-------------|------------------------|--|-------------|
| 3 | | | | | |
| 4 | INTERIOR REGION TRANSPORTATION | 1,451,200 | | | |
| 5 | INTERIOR REGION FACILITIES | 314,200 | | | |
| 6 | INTERIOR REGION RESEARCH | 1,070,900 | | | |
| 7 | SOUTHEAST REGION TRANSPORTATION | 2,470,500 | | | |
| 8 | SOUTHEAST REGION FACILITIES | 576,100 | | | |
| 9 | AGENCY UNALLOCATED REDUCTION | | | | |
| 10 | AGENCY UNALLOCATED REDUCTION | -7,374,900 | | | |
| 11 | ***** | | ***** | | |
| 12 | ***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | ***** | | |
| 13 | ***** | | ***** | | |
| 14 | DEPARTMENT OF ENVIRONMENTAL CONSERVATION TOTAL APPROPRIATIONS | | 13,931,000 | 11,809,400 | 2,121,600 |
| 15 | NATURAL RESOURCE MANAGEMENT | | | | |
| 16 | ADMINISTRATION | | | | |
| 17 | OFFICE OF THE COMMISSIONER | 531,000 | | | |
| 18 | ADMINISTRATIVE SERVICES | 595,300 | | | |
| 19 | FACILITY CONSTRUCTION AND OPERATION | | | | |
| 20 | FACILITY CONSTRUCTION AND OPERATION | 1,150,100 | | | |
| 21 | ENVIRONMENTAL QUALITY OPERATIONS | | | | |
| 22 | DIRECTORS OFFICE | 388,900 | | | |
| 23 | MONITORING & LABORATORY SUPPORT | 870,100 | | | |
| 24 | SOUTHEAST REGION | 1,041,500 | | | |
| 25 | SOUTHCENTRAL REGION | 1,798,600 | | | |
| 26 | NORTHERN REGION | 2,052,300 | | | |
| 27 | ENVIRONMENTAL MANAGEMENT | | | | |

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|---|--|------------------------|-------------------------------|-----------------------------|
| 3 | | | | | |
| 4 | DIRECTORS OFFICE | 225,100 | | | |
| 5 | WATER QUALITY MANAGEMENT | 915,500 | | | |
| 6 | MANAGEMENT & TECHNICAL ASSISTANCE | 557,500 | | | |
| 7 | AIR & SOLID WASTE | 1,070,200 | | | |
| 8 | CAPITAL POSITIONS | | | | |
| 9 | PROJECT DIRECT CHARGE POSITIONS | 310,300 | | | |
| 10 | CIP OVERHEAD POSITIONS | 65,400 | | | |
| 11 | PUBLIC PROTECTION | | | | |
| 12 | SEAFOOD AND ANIMAL INDUSTRIES | | | | |
| 13 | ADMINISTRATION | 149,500 | | | |
| 14 | ANIMAL INDUSTRY | 693,700 | | | |
| 15 | SEAFOOD INDUSTRY | 2,008,100 | | | |
| 16 | AGENCY UNALLOCATED REDUCTION | | | | |
| 17 | AGENCY UNALLOCATED REDUCTION | -492,100 | | | |
| 18 | | ***** | ***** | | |
| 19 | | ***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | ***** | | |
| 20 | | ***** | ***** | | |
| 21 | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS TOTAL APPROPRIATIONS | | 43,457,700 | 28,255,000 | 15,202,700 |
| 22 | SOCIAL SERVICES | | | | |
| 23 | SENIOR CITIZENS TAX RELIEF | | | | |
| 24 | PROPERTY TAX EXEMPTION | 2,158,600 | | | |
| 25 | RENTERS EQUIVALENCY REBATE | 208,700 | | | |
| 26 | WATER & SEWER ASSESSMENTS | 168,200 | | | |

| 1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|--|--|-------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | MOTOR VEHICLE EXEMPTION | 117,990 | | | |
| 5 | CHILD ASSISTANCE | | | | |
| 6 | CHILD CARE | 7,725,000 | | | |
| 7 | HEAD START GRANTS | 2,616,000 | | | |
| 8 | CETA | | | | |
| 9 | TRAINING & SUPPORT SERVICES | 2,384,600 | | | |
| 10 | YOUTH PROGRAMS | 3,123,500 | | | |
| 11 | SPECIAL GOVERNOR'S GRANT | 715,200 | | | |
| 12 | ADMINISTRATION & EMPLOYMENT COUNSELING | 2,454,400 | | | |
| 13 | JOB TRAINING PARTNERSHIP ACT | 500,000 | | | |
| 14 | DISPLACED HOME MAKERS | | | | |
| 15 | DISPLACED HOME MAKERS | 635,200 | | | |
| 16 | DEVELOPMENT | | | | |
| 17 | COMMUNITY ASSISTANCE GRANTS | | | | |
| 18 | AGRICULTURAL LAND EXEMPTION | 211,800 | | | |
| 19 | NATIONAL FOREST RECEIPTS | 2,888,500 | | | |
| 20 | RURAL DEVELOPMENT GRANTS | 3,100,000 | | | |
| 21 | ORGANIZATIONAL GRANTS | 30,100 | | | |
| 22 | COMMUNITY LEGAL ASSISTANCE GRANTS | 48,900 | | | |
| 23 | BULK FUEL GRANTS | 300,000 | | | |
| 24 | LOCAL GOVERNMENT ASSISTANCE | | | | |
| 25 | TRAINING, DEVELOPMENT, & RDA | 1,425,400 | | | |
| 26 | STATE ASSESSOR | 336,600 | | | |

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES GENERAL FUND | OTHER FUNDS |
|----|---|----------------------------------|------------------------|--|-------------|
| 3 | | | | | |
| 4 | LOCAL BOUNDARY COMMISSION | 120,000 | | | |
| 5 | GRANTS ADMINISTRATION | 518,000 | | | |
| 6 | COASTAL ENERGY IMPACT PROGRAM | 1,127,400 | | | |
| 7 | COMMUNITY PLANNING SERVICES | | | | |
| 8 | COMMUNITY PLANNING ASSISTANCE | 3,384,900 | | | |
| 9 | ANCSA PLAN OF SURVEY | 408,700 | | | |
| 10 | MUNICIPAL LANDS TRUSTEE | | | | |
| 11 | MUNICIPAL LANDS TRUSTEE | 290,800 | | | |
| 12 | ADMINISTRATION & SUPPORT | | | | |
| 13 | OFFICE OF THE COMMISSIONER | 662,600 | | | |
| 14 | ADMINISTRATIVE SERVICES | 1,126,500 | | | |
| 15 | COMMUNITY BLOCK GRANTS | 2,115,000 | | | |
| 16 | COASTAL ZONE MANAGEMENT | 1,571,000 | | | |
| 17 | HOUSING ASSISTANCE | | | | |
| 18 | HOUSING ASSISTANCE | 1,310,200 | | | |
| 19 | SENIOR CITIZEN HOUSING | | | | |
| 20 | SENIOR CITIZEN HOUSING DEVELOPMENT | 104,300 | | | |
| 21 | AGENCY UNALLOCATED REDUCTION | | | | |
| 22 | AGENCY UNALLOCATED REDUCTION | -430,300 | | | |
| 23 | | ***** | ***** | | |
| 24 | | ***** LEGISLATIVE BUDGET & AUDIT | ***** | | |
| 25 | | ***** | ***** | | |
| 26 | LEGISLATIVE BUDGET & AUDIT TOTAL APPROPRIATIONS | | 37,236,800 | 37,236,800 | |

1

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|-------------|------------------------|-------------------------------|-----------------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| 7 | | | | |
| 8 | | | | |
| 9 | | | | |
| 10 | | | | |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | | | | |
| 18 | | | | |
| 19 | | | | |
| 20 | | | | |
| 21 | | | | |
| 22 | | | | |
| 23 | | | | |

1

| STATE BOND COMMITTEE (CONT.) | | APPROPRIATION | | APPROPRIATION FUND SOURCES | |
|------------------------------|--|---------------|--------------|----------------------------|---------|
| | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 4 | * * * * * | * * * * * | | | |
| 5 | * * * * * DEPARTMENT OF CORRECTIONS | * * * * * | | | |
| 6 | * * * * * | * * * * * | | | |
| 7 | DEPARTMENT OF CORRECTIONS TOTAL APPROPRIATIONS | | 57,103,400 | 56,924,800 | 178,600 |
| 8 | ADMINISTRATION OF JUSTICE | | | | |
| 9 | ADULT CONFINEMENT | | | | |
| 10 | PALMER CORRECTION CENTER | 4,310,900 | | | |
| 11 | ANCHORAGE STATE CORRECTION CENTER | 2,212,600 | | | |
| 12 | JUNEAU CORRECTION CENTER | 4,304,000 | | | |
| 13 | FAIRBANKS CORRECTION CENTER | 6,237,200 | | | |
| 14 | KETCHIKAN CORRECTION CENTER | 1,617,200 | | | |
| 15 | ANCHORAGE ANNEX CORRECTION CENTER | 2,483,900 | | | |
| 16 | HILAND MTN CORRECTION CENTER | 4,772,800 | | | |
| 17 | MEADOW CREEK CORRECTIONAL CENTER | 1,193,800 | | | |
| 18 | NOME CORRECTION CENTER | 1,026,300 | | | |
| 19 | JOHNSON HUMAN SERVICES CENTER | 850,300 | | | |
| 20 | RIDGEVIEW MEN'S FACILITY | 905,700 | | | |
| 21 | COOK INLET PRE-TRIAL FACILITY | 4,834,000 | | | |
| 22 | CORRECTIONAL IND. OPERATIONS | 175,600 | | | |
| 23 | CORRECTIONAL INDUSTRIES ADMINISTRATION | 247,900 | | | |
| 24 | OUT-OF-STATE CONTRACTUAL SERVICES | 3,192,200 | | | |
| 25 | MAJOR MEDICAL & GUARD HIRE | 2,809,400 | | | |
| 26 | ANCHORAGE MISDEMEANANT FACILITY | 1,675,100 | | | |

1

1 DEPARTMENT OF CORRECTIONS (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|
| 3 | | | | | |
| 4 | SOUTH CENTRAL CORRECTIONAL CENTER | 4,756,100 | | | |
| 5 | ADULT PROBATION & COMMUNITY PROGRAMS | | | | |
| 6 | ADULT PROBATION FIRST JUDICIAL DISTRICT | 555,100 | | | |
| 7 | ADULT PROBATION SECOND JUDICIAL DISTRICT | 310,800 | | | |
| 8 | ADULT PROBATION THIRD JUDICIAL DISTRICT | 1,398,500 | | | |
| 9 | ADULT PROBATION FOURTH JUDICIAL DISTRICT | 814,500 | | | |
| 10 | COMMUNITY BASED PROGRAMS | 3,096,100 | | | |
| 11 | CORRECTIONS ADMINISTRATION AND SUPPORT | | | | |
| 12 | CORRECTIONS COMMISSIONERS OFFICE | 4,855,900 | | | |
| 13 | CAREER ENHANCEMENT TRAINING | 232,700 | | | |
| 14 | CIP ADMINISTRATION | 178,600 | | | |
| 15 | PAROLE BOARD | | | | |
| 16 | PAROLE BOARD | 344,900 | | | |
| 17 | AGENCY UNALLOCATED REDUCTION | | | | |
| 18 | AGENCY UNALLOCATED REDUCTION | -2,288,700 | | | |
| 19 | ***** | | ***** | | |
| 20 | ***** STATE LOAN PROGRAMS ***** | | | | |
| 21 | ***** | | ***** | | |
| 22 | STATE LOAN PROGRAMS TOTAL APPROPRIATIONS | | | | |
| 23 | ***** | | ***** | | |
| 24 | ***** ALASKA COURT SYSTEM ***** | | | | |
| 25 | ***** | | ***** | | |
| 26 | ALASKA COURT SYSTEM TOTAL APPROPRIATIONS | | 37,528,700 | 37,528,700 | |

| 1 ALASKA COURT SYSTEM (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | |
|-------------------------------|--|----------------------------------|---------------|----------------------------|-------------|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS |
| 2 | | | | | |
| 3 | | | | | |
| 4 | COURTS ADMINISTRATION AND SUPPORT | | | | |
| 5 | APPELLATE COURTS | 3,679,200 | | | |
| 6 | TRIAL COURTS | 28,934,300 | | | |
| 7 | ADMINISTRATOR & SUPPORT | 4,290,500 | | | |
| 8 | JUDICIAL QUALIFICATIONS | 82,600 | | | |
| 9 | JUDICIAL COUNCIL | 542,100 | | | |
| 10 | | ***** | ***** | | |
| 11 | | ***** UNIVERSITY OF ALASKA ***** | | | |
| 12 | | ***** | ***** | | |
| 13 | UNIVERSITY OF ALASKA TOTAL APPROPRIATIONS | | 245,862,200 | 152,482,700 | 93,379,500 |
| 14 | UNIVERSITY OF ALASKA | | | | |
| 15 | STATEWIDE ADMINISTRATION | | | | |
| 16 | STATEWIDE ADMINISTRATION | 22,356,900 | | | |
| 17 | CAPITAL POSITIONS & ASSOCIATED LINE ITEM COSTS | | | | |
| 18 | CIP OVERHEAD POSITIONS & ASSOCIATED COSTS | 1,520,400 | | | |
| 19 | UNIVERSITY OF ALASKA, FAIRBANKS | | | | |
| 20 | UNIVERSITY OF ALASKA, FAIRBANKS | 73,239,600 | | | |
| 21 | ORGANIZED RESEARCH | 44,418,400 | | | |
| 22 | UNIVERSITY OF ALASKA, ANCHORAGE | | | | |
| 23 | UNIVERSITY OF ALASKA, ANCHORAGE | 31,857,000 | | | |
| 24 | UNIVERSITY OF ALASKA, JUNEAU | | | | |
| 25 | UNIVERSITY OF ALASKA, JUNEAU | 11,920,300 | | | |
| 26 | ANCHORAGE COMMUNITY COLLEGE | | | | |

| UNIVERSITY OF ALASKA (CONT.) | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|------------------------------|--|-------------|------------------------|-------------------------------|-----------------------------|
| 1 | UNIVERSITY OF ALASKA (CONT.) | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | ANCHORAGE COMMUNITY COLLEGE | 22,501,000 | | | |
| 5 | STATEWIDE STAFF & SUPPORT | | | | |
| 6 | - STATEWIDE STAFF & SUPPORT | 3,088,100 | | | |
| 7 | FISHERIES INDUSTRIAL TECH CR | 214,000 | | | |
| 8 | CHUKCHI COMMUNITY COLLEGE | | | | |
| 9 | CHUKCHI COMMUNITY COLLEGE | 1,116,500 | | | |
| 10 | KENAI PENINSULA COMMUNITY COLLEGE | | | | |
| 11 | KENAI PENINSULA COMMUNITY COLLEGE | 4,223,300 | | | |
| 12 | KETCHIKAN COMMUNITY COLLEGE | | | | |
| 13 | KETCHIKAN COMMUNITY COLLEGE | 1,763,900 | | | |
| 14 | KODIAK COMMUNITY COLLEGE | | | | |
| 15 | KODIAK COMMUNITY COLLEGE | 2,406,700 | | | |
| 16 | KUSKOKWIM COMMUNITY COLLEGE | | | | |
| 17 | KUSKOKWIM COMMUNITY COLLEGE | 4,540,000 | | | |
| 18 | MATANUSKA - SUSITNA COMMUNITY COLLEGE | | | | |
| 19 | MATANUSKA - SUSITNA COMMUNITY COLLEGE | 2,077,000 | | | |
| 20 | NORTHWEST COMMUNITY COLLEGE | | | | |
| 21 | NORTHWEST COMMUNITY COLLEGE | 2,379,500 | | | |
| 22 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE | | | | |
| 23 | PRINCE WILLIAM SOUND COMMUNITY COLLEGE | 2,145,900 | | | |
| 24 | SITKA COMMUNITY COLLEGE | | | | |
| 25 | SITKA COMMUNITY COLLEGE | 1,318,000 | | | |
| 26 | TANANA VALLEY COMMUNITY COLLEGE | | | | |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|----------------------------------|------------------------|-------------------------------|-----------------------------|
| 1 | UNIVERSITY OF ALASKA (CONT.) | | | | |
| 2 | | | | | |
| 3 | | | | | |
| 4 | TANANA VALLEY COMMUNITY COLLEGE | 5,531,200 | | | |
| 5 | RURAL EDUCATION | | | | |
| 6 | RURAL EDUCATION | 5,074,100 | | | |
| 7 | COOPERATIVE EXTENSION SERVICE | | | | |
| 8 | COOPERATIVE EXTENSION SERVICE | 6,080,200 | | | |
| 9 | AGENCY UNALLOCATED REDUCTION | | | | |
| 10 | AGENCY UNALLOCATED REDUCTION | -3,909,800 | | | |
| 11 | | ***** | ***** | | |
| 12 | | ***** STATE BOND COMMITTEE ***** | | | |
| 13 | | ***** | ***** | | |
| 14 | STATE BOND COMMITTEE TOTAL APPROPRIATIONS | | 180,620,000 | 178,655,000 | 1,965,000 |
| 15 | TRANSPORTATION | | | | |
| 16 | DEBT SERVICE | | | | |
| 17 | INTERNATIONAL AIRPORT REVENUE BONDS | 1,965,000 | | | |
| 18 | GENERAL GOVERNMENT | | | | |
| 19 | STATE BOND COMMITTEE | | | | |
| 20 | DEBT SERVICE | 178,655,000 | | | |
| 21 | * SEC. 5 THE FOLLOWING IS A LISTING SETTING OUT THE FUNDING OF THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF THIS | | | | |
| 22 | ACT. THE LISTING IS ARRANGED IN PROGRAM AGENCY ORDER FOR THE OPERATING EXPENDITURES. | | | | |
| 23 | OFFICE OF THE GOVERNOR | | 56,143,200 | | |
| 24 | FEDERAL RECEIPTS | 1,693,300 | | | |
| 25 | GENERAL FUND | 48,851,600 | | | |
| 26 | INTER-AGENCY RECEIPTS | 2,695,700 | | | |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|---|-------------|----------------------|
| 1 OFFICE OF THE GOVERNOR (CONT.) | | |
| 2 AGRICULTURAL LOAN FUND | 21,600 | |
| 3 HIGHWAY WORKING CAPITAL FUND | 366,700 | |
| 4 INTERNATIONAL AIRPORT REVENUE FUND | 657,200 | |
| 5 PROGRAM RECEIPTS | 1,659,100 | |
| 6 PUBLIC EMPLOYEES RETIREMENT FUND | 36,400 | |
| 7 DISABLED FISHERMANS RESERVE ACCOUNT | 3,300 | |
| 8 SURPLUS PROPERTY REVOLVING FUND | 6,300 | |
| 9 TEACHERS RETIREMENT SYSTEM FUND | 33,800 | |
| 10 VETERANS REVOLVING LOAN FUND | 23,800 | |
| 11 RESTRICTED RECEIPTS, U OF A | 88,300 | |
| 12 TRAINING AND BUILDING FUND | 6,100 | |
| 13 *** TOTAL FUNDING - OFFICE OF THE GOVERNOR *** | 56,143,200 | |
| 14 DEPARTMENT OF ADMINISTRATION | | 173,458,500 |
| 15 FEDERAL RECEIPTS | 4,262,800 | |
| 16 GENERAL FUND MATCH | 655,100 | |
| 17 GENERAL FUND | 124,037,300 | |
| 18 INTER-AGENCY RECEIPTS | 38,600,600 | |
| 19 FICA ADMINISTRATION FUND ACCOUNT | 89,700 | |
| 20 PROGRAM RECEIPTS | 2,447,600 | |
| 21 PUBLIC EMPLOYEES RETIREMENT FUND | 1,790,400 | |
| 22 SURPLUS PROPERTY REVOLVING FUND | 204,300 | |
| 23 TEACHERS RETIREMENT SYSTEM FUND | 1,370,700 | |
| 24 *** TOTAL FUNDING - DEPARTMENT OF ADMINISTRATION *** | 173,458,500 | |
| 25 DEPARTMENT OF LAW | | 30,395,900 |
| 26 GENERAL FUND | 26,809,200 | |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|--|-------------|----------------------|
| 1 DEPARTMENT OF LAW (CONT.) | | |
| 2 INTER-AGENCY RECEIPTS | 3,586,700 | |
| 3 *** TOTAL FUNDING - DEPARTMENT OF LAW *** | 30,395,900 | |
| 4 DEPARTMENT OF REVENUE | | 36,221,300 |
| 5 FEDERAL RECEIPTS | 2,408,900 | |
| 6 GENERAL FUND MATCH | 1,023,200 | |
| 7 GENERAL FUND | 25,803,900 | |
| 8 PROGRAM RECEIPTS | 5,979,700 | |
| 9 PUBLIC EMPLOYEES RETIREMENT FUND | 502,800 | |
| 10 TEACHERS RETIREMENT SYSTEM FUND | 502,800 | |
| 11 *** TOTAL FUNDING - DEPARTMENT OF REVENUE *** | 36,221,300 | |
| 12 DEPARTMENT OF EDUCATION | | 614,157,400 |
| 13 FEDERAL RECEIPTS | 29,964,400 | |
| 14 GENERAL FUND MATCH | 1,198,300 | |
| 15 GENERAL FUND | 565,128,200 | |
| 16 INTER-AGENCY RECEIPTS | 3,177,000 | |
| 17 PROGRAM RECEIPTS | 1,048,500 | |
| 18 SCHOOL FUND (CIGARETTE TAX) | 2,500,000 | |
| 19 PUBLIC LAW 81-874/GENERAL FUND | 10,891,000 | |
| 20 TRAINING AND BUILDING FUND | 250,000 | |
| 21 *** TOTAL FUNDING - DEPARTMENT OF EDUCATION *** | 614,157,400 | |
| 22 DEPARTMENT OF HEALTH & SOCIAL SERVICES | | 292,691,700 |
| 23 FEDERAL RECEIPTS | 83,265,300 | |
| 24 GENERAL FUND MATCH | 61,879,600 | |
| 25 GENERAL FUND | 138,882,200 | |
| 26 INTER-AGENCY RECEIPTS | 4,406,900 | |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|--|-------------|----------------------|
| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | |
| 2 PROGRAM RECEIPTS | 144,000 | |
| 3 TITLE 20 | 4,113,700 | |
| 4 *** TOTAL FUNDING - DEPARTMENT OF HEALTH & SOCIAL SERVICES *** | 292,691,700 | |
| 5 DEPARTMENT OF LABOR | | 39,562,600 |
| 6 FEDERAL RECEIPTS | 20,193,300 | |
| 7 GENERAL FUND MATCH | 1,103,300 | |
| 8 GENERAL FUND | 8,222,500 | |
| 9 INTER-AGENCY RECEIPTS | 6,432,400 | |
| 10 PROGRAM RECEIPTS | 243,700 | |
| 11 SECOND INJURY FUND RESERVE ACCOUNT | 1,887,400 | |
| 12 DISABLED FISHERMANS RESERVE ACCOUNT | 1,280,500 | |
| 13 TRAINING AND BUILDING FUND | 199,500 | |
| 14 *** TOTAL FUNDING - DEPARTMENT OF LABOR *** | 39,562,600 | |
| 15 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | 53,283,400 |
| 16 FEDERAL RECEIPTS | 428,600 | |
| 17 GENERAL FUND | 42,495,500 | |
| 18 INTER-AGENCY RECEIPTS | 2,790,200 | |
| 19 PROGRAM RECEIPTS | 6,691,800 | |
| 20 VETERANS REVOLVING LOAN FUND | 877,300 | |
| 21 *** TOTAL FUNDING - DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *** | 53,283,400 | |
| 22 DEPARTMENT OF MILITARY AFFAIRS | | 9,955,300 |
| 23 FEDERAL RECEIPTS | 3,677,700 | |
| 24 GENERAL FUND MATCH | 713,100 | |
| 25 GENERAL FUND | 5,534,800 | |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|--|-------------|----------------------|
| 1 DEPARTMENT OF MILITARY AFFAIRS (CONT.) | | |
| 2 PROGRAM RECEIPTS | 29,700 | |
| 3 *** TOTAL FUNDING - DEPARTMENT OF MILITARY AFFAIRS *** | 9,955,300 | |
| 4 DEPARTMENT OF NATURAL RESOURCES | | 62,481,900 |
| 5 FEDERAL RECEIPTS | 3,277,500 | |
| 6 GENERAL FUND MATCH | 478,600 | |
| 7 GENERAL FUND | 48,966,300 | |
| 8 INTER-AGENCY RECEIPTS | 9,017,400 | |
| 9 AGRICULTURAL LOAN FUND | 567,100 | |
| 10 PROGRAM RECEIPTS | 175,000 | |
| 11 *** TOTAL FUNDING - DEPARTMENT OF NATURAL RESOURCES *** | 62,481,900 | |
| 12 DEPARTMENT OF FISH & GAME | | 76,262,000 |
| 13 FEDERAL RECEIPTS | 9,979,100 | |
| 14 GENERAL FUND | 51,132,300 | |
| 15 INTER-AGENCY RECEIPTS | 8,699,600 | |
| 16 FISH AND GAME FUND | 6,005,000 | |
| 17 PROGRAM RECEIPTS | 446,000 | |
| 18 *** TOTAL FUNDING - DEPARTMENT OF FISH & GAME *** | 76,262,000 | |
| 19 DEPARTMENT OF PUBLIC SAFETY | | 77,670,600 |
| 20 FEDERAL RECEIPTS | 835,100 | |
| 21 GENERAL FUND MATCH | 39,100 | |
| 22 GENERAL FUND | 76,135,900 | |
| 23 PROGRAM RECEIPTS | 660,500 | |
| 24 *** TOTAL FUNDING - DEPARTMENT OF PUBLIC SAFETY *** | 77,670,600 | |
| 25 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES | | 290,404,200 |
| 26 FEDERAL RECEIPTS | 150,000 | |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|--|-------------|----------------------|
| 1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) | | |
| 2 GENERAL FUND | 176,997,800 | |
| 3 INTER-AGENCY RECEIPTS | 61,435,800 | |
| 4 HIGHWAY WORKING CAPITAL FUND | 26,636,400 | |
| 5 INTERNATIONAL AIRPORT REVENUE FUND | 23,164,000 | |
| 6 PROGRAM RECEIPTS | 2,020,200 | |
| 7 *** TOTAL FUNDING - DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *** | 290,404,200 | |
| 8 DEPARTMENT OF ENVIRONMENTAL CONSERVATION | | 13,931,000 |
| 9 FEDERAL RECEIPTS | 1,620,400 | |
| 10 GENERAL FUND MATCH | 892,200 | |
| 11 GENERAL FUND | 10,917,200 | |
| 12 INTER-AGENCY RECEIPTS | 456,200 | |
| 13 PROGRAM RECEIPTS | 45,000 | |
| 14 *** TOTAL FUNDING - DEPARTMENT OF ENVIRONMENTAL CONSERVATION *** | 13,931,000 | |
| 15 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS | | 43,457,700 |
| 16 FEDERAL RECEIPTS | 13,583,800 | |
| 17 GENERAL FUND MATCH | 150,000 | |
| 18 GENERAL FUND | 28,105,000 | |
| 19 INTER-AGENCY RECEIPTS | 1,548,500 | |
| 20 PROGRAM RECEIPTS | 70,400 | |
| 21 *** TOTAL FUNDING - DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS *** | 43,457,700 | |
| 22 LEGISLATIVE BUDGET & AUDIT | | 37,236,800 |
| 23 GENERAL FUND | 37,236,800 | |
| 24 *** TOTAL FUNDING - LEGISLATIVE BUDGET & AUDIT *** | 37,236,800 | |
| 25 DEPARTMENT OF CORRECTIONS | | 57,103,400 |

| | ALLOCATIONS | TOTAL APPROPRIATIONS |
|---|---------------|----------------------|
| 1 DEPARTMENT OF CORRECTIONS (CONT.) | | |
| 2 GENERAL FUND | 56,924,800 | |
| 3 PROGRAM RECEIPTS | 178,600 | |
| 4 *** TOTAL FUNDING - DEPARTMENT OF CORRECTIONS *** | 57,103,400 | |
| 5 ALASKA COURT SYSTEM | | 37,528,700 |
| 6 GENERAL FUND | 37,528,700 | |
| 7 *** TOTAL FUNDING - ALASKA COURT SYSTEM *** | 37,528,700 | |
| 8 UNIVERSITY OF ALASKA | | 245,862,200 |
| 9 FEDERAL RECEIPTS | 26,464,500 | |
| 10 GENERAL FUND MATCH | 2,718,300 | |
| 11 GENERAL FUND | 149,764,400 | |
| 12 INTER-AGENCY RECEIPTS | 8,885,600 | |
| 13 PROGRAM RECEIPTS | 20,036,900 | |
| 14 STUDENT FEES, UNIVERSITY OF ALASKA | 13,165,400 | |
| 15 INDIRECT COST RECOVERY | 7,223,300 | |
| 16 RESTRICTED RECEIPTS, U OF A | 17,603,800 | |
| 17 *** TOTAL FUNDING - UNIVERSITY OF ALASKA *** | 245,862,200 | |
| 18 STATE BOND COMMITTEE | | 180,620,000 |
| 19 GENERAL FUND | 178,655,000 | |
| 20 INTERNATIONAL AIRPORT REVENUE FUND | 1,965,000 | |
| 21 *** TOTAL FUNDING - STATE BOND COMMITTEE *** | 180,620,000 | |
| 22 * * * * * TOTAL BUDGET * * * * * | 2,428,427,800 | |
| 23 * SEC. 6 THIS ACT TAKES EFFECT JULY 1, 1983. | | |

COMMITTEE REPORT
HOUSE

(11)

FURTHER:

3/25/83

Date: 5/25/83

Mr. Speaker:

The Committee on FINANCE has had SSHB 105

An Act appropriating for the operating expenses and Permanent Fund Dividend Program of the state government; and providing for an effective date.

under consideration and reports it back as follows:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for SSHB 105 (Finance) same title
 new title
- and recommends do pass
- AND attaches a "Letter of Intent" New Fiscal Note
 Zero Fiscal Note Attached
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

MEMBERS HAVING
OTHER RECOMMENDATIONS:

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

[Signature]
CHAIRMAN

FISCAL YEAR 1984 BUDGET SUMMARY BY FUNDING SOURCE

| FUNDING SOURCE | OPERATING BUDGET | NEW LEGISLATION BUDGET | CAPITAL BUDGET | TOTAL BUDGET |
|--|------------------|------------------------|----------------|-----------------|
| FEDERAL RECEIPTS | 187,734,700 | | 12,933,600 | 200,668,300 |
| GENERAL FUND MATCH | 68,514,000 | | | 68,514,000 |
| GENERAL FUND | 1,752,880,900 | | 335,035,200 | 2,087,916,100 |
| INTER-AGENCY RECEIPTS | 120,624,300 | | | 120,624,300 |
| CIP PROJECT FUNDS | | | | |
| GENERAL OBLIGATION BONDS | | | | |
| RENEWABLE RESOURCES INVESTMENT FUND | | | | |
| REAL ESTATE SURETY FUND | | | | |
| AGRICULTURAL LOAN FUND | 567,100 | | | 567,100 |
| AVIATION FUEL TAX ACCOUNT | | | | |
| FICA ADMINISTRATION FUND ACCOUNT | 89,700 | | | 89,700 |
| FISH AND GAME FUND | 6,005,000 | | | 6,005,000 |
| HIGHWAY FUEL TAX ACCOUNT | | | | |
| HIGHWAY WORKING CAPITAL FUND | 30,620,700 | | | 30,620,700 |
| INTERNATIONAL AIRPORT REVENUE FUND | 23,164,000 | | | 23,164,000 |
| PROGRAM RECEIPTS | 41,390,300 | | | 41,390,300 |
| PUBLIC EMPLOYEES RETIREMENT FUND | 2,293,200 | | | 2,293,200 |
| SCHOOL FUND (CIGARETTE TAX) | 2,500,000 | | | 2,500,000 |
| SECOND INJURY FUND RESERVE ACCOUNT | 1,887,400 | | | 1,887,400 |
| DISABLED FISHERMANS RESERVE ACCOUNT | 1,280,500 | | | 1,280,500 |
| SURPLUS PROPERTY REVOLVING FUND | 204,300 | | | 204,300 |
| TEACHERS RETIREMENT SYSTEM FUND | 1,873,500 | | | 1,873,500 |
| VETERANS REVOLVING LOAN FUND | 877,300 | | | 877,300 |
| WATERCRAFT FUEL TAX ACCOUNT | | | | |
| FEDERAL REVENUE SHARING FUND | | | | |
| STUDENT FEES, UNIVERSITY OF ALASKA | 13,171,400 | | | 13,171,400 |
| INDIRECT COST RECOVERY | 7,223,300 | | | 7,223,300 |
| MARINE/COASTAL PROTECTION FUND | | | | |
| DONATED COMMODITY HANDLING FEE ACCOUNT | | | | |
| FEDERAL TITLE IV-A AND VI-(ESEA) | | | | |
| PUBLIC LAW 81-874/GENERAL FUND | 10,891,000 | | | 10,891,000 |
| RENEWABLE RESOURCE DEVELOPMENT FUND | | | | |
| STUDENT REVOLVING LOAN FUND | | | | |
| TITLE 20 | 4,113,700 | | | 4,113,700 |
| RESTRICTED RECEIPTS, U OF A | 17,603,800 | | | 17,603,800 |
| TRAINING AND BUILDING FUND | 449,500 | | | 449,500 |
| NC OPERATE | | | | |
| **** TOTALS **** | \$2,295,959,600 | | \$347,968,800 | \$2,643,928,400 |

TIME AND DATE 17:51 5/25/83

1 * SEC. 17 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1984 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1983, AND ENDING JUNE 30, 1984, UNLESS OTHERWISE
 7 INDICATED.

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | | |
|----|--|------------------------|-------------------------------|-----------------------------|---------|----|
| 10 | * * * * * | * * * * * | | | 10 | |
| 11 | * * * * * OFFICE OF THE GOVERNOR | * * * * * | | | 11 | |
| 12 | * * * * * | * * * * * | | | 12 | |
| 13 | ADMINISTRATION OF JUSTICE | | | | 13 | |
| 14 | COMMISSIONS | | | | 14 | |
| 15 | STATUS OF WOMEN COMMISSION (4 POSITIONS) | 326,100 | 326,100 | | 15 | |
| 16 | HUMAN RIGHTS COMMISSION (25 POSITIONS) | 1,481,700 | 1,306,900 | 174,800 | 16 | |
| 17 | GENERAL GOVERNMENT | | | | 17 | |
| 18 | EXECUTIVE OPERATIONS | | 6,930,000 | 6,930,000 | 18 | |
| 19 | EXECUTIVE OFFICE (66 POSITIONS) | 5,119,600 | | | 19 | |
| 20 | EXECUTIVE MANSION (4 POSITIONS) | 373,600 | | | 20 | |
| 21 | ALASKA LANDS USE COUNCIL (5 POSITIONS) | 340,500 | | | 21 | |
| 22 | CONTINGENCY FUND | 500,000 | | | 22 | |
| 23 | LIEUTENANT GOVERNOR (8 POSITIONS) | 596,300 | | | 23 | |
| 24 | OFFICE OF MANAGEMENT AND BUDGET (83 POSITIONS) | | 5,701,000 | 5,539,800 | 161,200 | 24 |
| 25 | COASTAL ZONE MANAGEMENT (13 POSITIONS) | | 1,871,000 | 1,871,000 | | 25 |
| 26 | ELECTIONS (24 POSITIONS) | | 1,569,000 | 1,569,000 | | 26 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | | | | | | 1 |
| 2 | | | | | | 2 |
| 3 | * * * * * | | * * * * * | | | 3 |
| 4 | * * * * * DEPARTMENT OF ADMINISTRATION | | * * * * * | | | 4 |
| 5 | * * * * * | | * * * * * | | | 5 |
| 6 | EDUCATION | | | | | 6 |
| 7 | TEACHER RETIREMENT MATCH | | 30,332,100 | 30,332,100 | | 7 |
| 8 | SOCIAL SERVICES | | | | | 8 |
| 9 | LONGEVITY BONUS (5 POSITIONS) | | 30,459,500 | 30,459,500 | | 9 |
| 10 | PIONEERS HOMES | | 19,333,900 | 17,774,400 | 1,559,500 | 10 |
| 11 | SITKA (91 POSITIONS) | 3,694,000 | | | | 11 |
| 12 | FAIRBANKS (76 POSITIONS) | 3,401,600 | | | | 12 |
| 13 | PALMER (76 POSITIONS) | 3,023,100 | | | | 13 |
| 14 | KOTZEBUE | 745,200 | | | | 14 |
| 15 | ANCHORAGE (193 POSITIONS) | 6,026,400 | | | | 15 |
| 16 | KETCHIKAN (55 POSITIONS) | 2,249,200 | | | | 16 |
| 17 | CENTRAL OFFICE (2 POSITIONS) | 194,400 | | | | 17 |
| 18 | OLDER ALASKANS COMMISSION | | 7,828,900 | 3,566,100 | 4,262,800 | 18 |
| 19 | ADMINISTRATION (21 POSITIONS) | 1,117,800 | | | | 19 |
| 20 | GRANTS AND SERVICES (8 POSITIONS) | 6,711,100 | | | | 20 |
| 21 | ADMINISTRATION OF JUSTICE | | | | | 21 |
| 22 | PUBLIC DEFENDER | | 4,474,300 | 4,474,300 | | 22 |
| 23 | FIRST JUDICIAL DISTRICT (9 POSITIONS) | 521,300 | | | | 23 |
| 24 | SECOND JUDICIAL DISTRICT (7 POSITIONS) | 490,400 | | | | 24 |
| 25 | THIRD JUDICIAL DISTRICT (37 POSITIONS) | 2,203,700 | | | | 25 |

| 1 | DEPARTMENT OF ADMINISTRATION (CONT.) | | 1 |
|----|---|----------------------------|------------|
| 2 | | APPROPRIATION | 2 |
| 3 | | APPROPRIATION FUND SOURCES | 3 |
| 4 | | GENERAL FUND | 4 |
| 5 | | OTHER FUNDS | 5 |
| 6 | | | 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 |
| | | ALLLOCATIONS | |
| 4 | PERSONNEL (73 POSITIONS) | 3,147,500 | |
| 5 | LABOR RELATIONS (13 POSITIONS) | 723,000 | |
| 6 | GENERAL SERVICES | | |
| 7 | PURCHASING (19 POSITIONS) | 1,422,600 | |
| 8 | PROPERTY MANAGEMENT (11 POSITIONS) | 516,600 | |
| 9 | CENTRAL DUPLICATING AND MAIL (39 POSITIONS) | 2,119,600 | |
| 10 | ARCHIVES (14 POSITIONS) | 781,800 | |
| 11 | DATA PROCESSING | | |
| 12 | COMPUTING SERVICES (98 POSITIONS) | 11,531,900 | |
| 13 | MANAGEMENT SERVICES (7 POSITIONS) | 350,300 | |
| 14 | RETIREMENT & BENEFITS (55 POSITIONS) | | |
| 15 | BUILDING & EQUIPMENT SERVICES | | |
| 16 | LEASING & FACILITIES (2 POSITIONS) | 34,983,400 | |
| 17 | EMPLOYEE HOUSING (3 POSITIONS) | 1,455,200 | |
| 18 | RISK MANAGEMENT | | |
| 19 | PREMIUMS/LOSS RETENTION | 6,000,900 | |
| 20 | OPERATIONS (12 POSITIONS) | 571,300 | |
| | | ITEMS | |
| 6 | GENERAL SERVICES | 4,840,600 | 2,950,600 |
| 11 | DATA PROCESSING | 11,882,200 | 8,800,700 |
| 14 | RETIREMENT & BENEFITS (55 POSITIONS) | 3,826,000 | 816,100 |
| 15 | BUILDING & EQUIPMENT SERVICES | 36,438,600 | 35,562,800 |
| 18 | RISK MANAGEMENT | 6,572,200 | 15,000 |
| | | | 1,890,000 |

| | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|--|-------------------------|------------------------|-------------------------------|-----------------------------|----|
| 1 | | | | | | 1 |
| 2 | | | | | | 2 |
| 3 | | ***** | ***** | | | 3 |
| 4 | | ***** DEPARTMENT OF LAW | ***** | | | 4 |
| 5 | | ***** | ***** | | | 5 |
| 6 | PUBLIC PROTECTION | | | | | 6 |
| 7 | OFFICE OF CONSUMER PROTECTION (15 POSITIONS) | | 755,500 | 755,500 | | 7 |
| 8 | ADMINISTRATION OF JUSTICE | | | | | 8 |
| 9 | PROSECUTION | | 9,411,500 | 9,166,500 | 245,000 | 9 |
| 10 | FIRST JUDICIAL DISTRICT (16 POSITIONS) | 988,500 | | | | 10 |
| 11 | SECOND JUDICIAL DISTRICT (9 POSITIONS) | 747,500 | | | | 11 |
| 12 | THIRD JUDICIAL DISTRICT (57 POSITIONS) | 3,375,600 | | | | 12 |
| 13 | FOURTH JUDICIAL DISTRICT (21 POSITIONS) | 1,434,100 | | | | 13 |
| 14 | ADMINISTRATION AND SUPPORT (11 POSITIONS) | 969,100 | | | | 14 |
| 15 | CRIMINAL APPEALS & SPECIAL PROSECUTION (20 POSITIONS) | 1,304,200 | | | | 15 |
| 16 | PRE TRIAL DIVERSION (15 POSITIONS) | 592,500 | | | | 16 |
| 17 | GENERAL GOVERNMENT | | | | | 17 |
| 18 | LEGAL SERVICES | | 8,062,300 | 4,720,600 | 3,341,700 | 18 |
| 19 | OPERATIONS (120 POSITIONS) | 7,661,500 | | | | 19 |
| 20 | ADMINISTRATION & SUPPORT (10 POSITIONS) | 400,800 | | | | 20 |

| | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | |
|----|---|------------------------|-------------------------------|-----------------------------|----|
| 1 | | | | | 1 |
| 2 | | | | | 2 |
| 3 | * * * * * | * * * * * | | | 3 |
| 4 | * * * * * DEPARTMENT OF REVENUE | * * * * * | | | 4 |
| 5 | * * * * * | * * * * * | | | 5 |
| 6 | PUBLIC PROTECTION | | | | 6 |
| 7 | ALCOHOLIC BEVERAGE CONTROL BOARD (14 POSITIONS) | 767,900 | 767,900 | | 7 |
| 8 | THE ADDITION IN THE BUDGET OF \$116,000 FOR TWO NEW | | | | 8 |
| 9 | UNDERCOVER ENFORCEMENT OFFICERS IS MADE WITH THE | | | | 9 |
| 10 | PROVISION THAT ONE EXISTING ENFORCEMENT OFFICER BE | | | | 10 |
| 11 | CONVERTED TO UNDERCOVER DUTY SO THAT A TOTAL FORCE OF | | | | 11 |
| 12 | THREE ENFORCEMENT OFFICERS WILL BE ON FULL TIME | | | | 12 |
| 13 | UNDERCOVER DUTY. | | | | 13 |
| 14 | DEVELOPMENT | | | | 14 |
| 15 | SHARED TAXES | 80,741,500 | 80,741,500 | | 15 |
| 16 | MUNICIPAL ASSISTANCE | 70,500,000 | | | 16 |
| 17 | AMUSEMENT AND GAMING TAX | 42,500 | | | 17 |
| 18 | AVIATION FUEL TAX | 141,000 | | | 18 |
| 19 | ELECTRIC AND TELEPHONE COOPERATIVE TAX | 1,300,000 | | | 19 |
| 20 | LIQUOR LICENSE TAX | 900,000 | | | 20 |
| 21 | FISHERIES TAX | 7,858,000 | | | 21 |
| 22 | MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS) | 372,000 | | 372,000 | 22 |
| 23 | ALASKA HOUSING FINANCE CORPORATION (48 POSITIONS) | 2,945,000 | | 2,945,000 | 23 |
| 24 | PERMANENT FUND CORPORATION (11 POSITIONS) | 2,295,600 | | 2,295,600 | 24 |
| 25 | GENERAL GOVERNMENT | | | | 25 |
| 26 | REVENUE OPERATIONS | 9,723,500 | 8,717,900 | 1,005,600 | 26 |

| 1 | DEPARTMENT OF REVENUE (CONT.) | | | 1 | | |
|----|---|-----------------------------------|---------------|----------------------------|-------------|----|
| 2 | | | APPROPRIATION | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | AUDIT (65 POSITIONS) | 2,860,700 | | | | 4 |
| 5 | PETROLEUM REVENUE (29 POSITIONS) | 1,776,500 | | | | 5 |
| 6 | ENFORCEMENT (37 POSITIONS) | 1,230,000 | | | | 6 |
| 7 | TREASURY MANAGEMENT (26 POSITIONS) | 2,308,500 | | | | 7 |
| 8 | PUBLIC SERVICE (30 POSITIONS) | 1,547,800 | | | | 8 |
| 9 | CHILD SUPPORT ENFORCEMENT (83 POSITIONS) | | 4,258,700 | 1,242,800 | 3,015,900 | 9 |
| 10 | ADMINISTRATION AND SUPPORT | | 3,039,200 | 3,039,200 | | 10 |
| 11 | OFFICE OF THE COMMISSIONER (16 POSITIONS) | 1,227,500 | | | | 11 |
| 12 | ADMINISTRATIVE SERVICES (41 POSITIONS) | 1,811,700 | | | | 12 |
| 13 | REFUNDABLE CREDITS | | | | | 13 |
| 14 | CHILD CARE CREDITS | | 1,414,500 | 1,414,500 | | 14 |
| 15 | | * * * * * | * * * * * | | | 15 |
| 16 | | * * * * * DEPARTMENT OF EDUCATION | * * * * * | | | 16 |
| 17 | | * * * * * | * * * * * | | | 17 |
| 18 | EDUCATION | | | | | 18 |
| 19 | K-12 FOUNDATION SUPPORT | | 430,596,200 | 430,596,200 | | 19 |
| 20 | STUDENT ADM SUPPORT | 292,494,300 | | | | 20 |
| 21 | SPECIAL EDUCATION ADJUSTMENTS | 50,958,700 | | | | 21 |
| 22 | VOCATIONAL EDUCATION ADJUSTMENTS | 22,481,100 | | | | 22 |
| 23 | CORRESPONDENCE STUDY - STATE | 1,976,100 | | | | 23 |
| 24 | CORRESPONDENCE STUDY-LOCAL | 5,503,900 | | | | 24 |
| 25 | BILINGUAL PROGRAM ADJUSTMENT | 11,788,200 | | | | 25 |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | | 1 |
|-----------------------------------|--|---------------|-----------------------|
| 2 | | APPROPRIATION | 2 |
| 3 | | ITEMS | 3 |
| 4 | ALLOCATIONS | GENERAL FUND | OTHER FUNDS |
| 4 | SUPPLEMENTAL EQUALIZATION AID | | |
| 5 | SUPPLEMENTAL PROGRAMS | | |
| 6 | OTHER K-12 SUPPORT | 119,179,300 | 99,844,800 19,334,500 |
| 7 | PUPIL TRANSPORTATION-PUBLIC | 20,062,100 | |
| 8 | THE STATE BOARD OF EDUCATION SHALL PROMULGATE | | |
| 9 | REGULATIONS REQUIRING THE DEPARTMENT OF EDUCATION TO | | |
| 10 | ANALYZE THE EFFICIENCY OF THE TRANSPORTATION SERVICES | | |
| 11 | PROVIDED BY THE SCHOOL DISTRICT OR THE CONTRACTOR AND | | |
| 12 | REDUCE REIMBURSEMENT TO THE SCHOOL DISTRICT IF, AFTER | | |
| 13 | NOTIFICATION TO THE SCHOOL DISTRICT OR THE CONTRACTOR OF | | |
| 14 | ITS FINDINGS, THE TRANSPORTATION SERVICES CAN BE | | |
| 15 | PROVIDED MORE EFFICIENTLY AT A LESSER COST AND THE | | |
| 16 | SCHOOL DISTRICT OR THE CONTRACTOR FAILS TO TAKE | | |
| 17 | REASONABLE MEASURES TO CORRECT THE INEFFICIENCY. | | |
| 18 | STUDENT LUNCH PROGRAM | 6,000,000 | |
| 19 | CIGARETTE TAX DISTRIBUTION | 2,500,000 | |
| 20 | TUITION STUDENTS | 2,954,800 | |
| 21 | BOARDING HOME GRANTS | 500,000 | |
| 22 | STATE CONTRACT PROGRAMS | 26,674,600 | |
| 23 | DEBT RETIREMENT | 59,887,800 | |
| 24 | RURAL SCHOOL VOCATIONAL ED PROGRAM (RSVP) | 600,000 | |
| 25 | EDUCATION PROGRAM ADMINISTRATION | 23,033,100 | 5,275,500 17,757,600 |

1 DEPARTMENT OF EDUCATION (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS |
|----|--|-------------|------------------------|-------------------------------|-----------------------------|
| 3 | | | | | |
| 4 | MANAGEMENT AND MONITORING SERVICE (3 POSITIONS) | 177,400 | | | |
| 5 | DISTRICT SUPPORT SERVICES (25 POSITIONS) | 902,700 | | | |
| 6 | DEPARTMENT ADMINISTRATIVE SERVICES (20 POSITIONS) | 844,300 | | | |
| 7 | DEPARTMENT OVERHEAD EXPENSES | 744,800 | | | |
| 8 | CAREER & VOCATIONAL EDUCATION (14 POSITIONS) | 2,412,700 | | | |
| 9 | SPECIAL EDUCATION (10 POSITIONS) | 641,200 | | | |
| 10 | FEDERAL PROGRAMS ADMINISTRATION (12 POSITIONS) | 14,607,500 | | | |
| 11 | EDUCATION PROGRAM DEVELOPMENT (14 POSITIONS) | 1,657,400 | | | |
| 12 | COMMISSIONER (11 POSITIONS) | 715,100 | | | |
| 13 | CIP OVERHEAD & ASSOCIATED COSTS (5 POSITIONS) | 330,000 | | | |
| 14 | EDUCATION DESIGN & DELIVERY | | 4,927,600 | 2,674,500 | 2,253,100 |
| 15 | PLANNING INFORMATION & RESEARCH (12 POSITIONS) | 883,300 | | | |
| 16 | EDUCATIONAL TECHNOLOGY AND TELECOMMUNICATIONS (9 POSITIONS) | 1,891,200 | | | |
| 17 | CORRESPONDENCE STUDY-DOE (35 POSITIONS) | 2,153,100 | | | |
| 18 | EDUCATION BOARDS COMMISSIONS & ASSOCIATIONS | | 513,700 | 410,500 | 103,200 |
| 19 | STATE BOARD OF EDUCATION | 100,100 | | | |
| 20 | OTHER COMMISSIONS & ASSOCIATIONS (2 POSITIONS) | 315,400 | | | |
| 21 | PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION) | 98,200 | | | |
| 22 | ADULT & POSTSECONDARY SUPPORT | | 9,168,500 | 8,663,400 | 505,100 |
| 23 | ADULT BASIC EDUCATION | 3,364,900 | | | |
| 24 | COMMUNITY SCHOOLS ADJUSTMENTS | 4,025,400 | | | |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | | | | 1 | |
|-----------------------------------|--|---------------|-----------|----------------------------|-------------|----|
| 2 | | APPROPRIATION | | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | FIRE SERVICE TRAINING | 72,400 | | | | 4 |
| 5 | ADULT VOCATIONAL EDUCATION | 133,700 | | | | 5 |
| 6 | OTHER VOCATIONAL EDUCATION GRANTS | 100,000 | | | | 6 |
| 7 | GRANTS ADMINISTRATION (17 POSITIONS) | 1,019,700 | | | | 7 |
| 8 | YOUTH EMPLOYMENT SERVICES | 452,400 | | | | 8 |
| 9 | SEWARD CENTER (68 POSITIONS) | | 4,350,300 | 3,498,800 | 851,500 | 9 |
| 10 | KOTZEBUE TECHNICAL CENTER | | 1,090,000 | 1,090,000 | | 10 |
| 11 | VOCATIONAL REHABILITATION | | 9,802,200 | 4,413,300 | 5,388,900 | 11 |
| 12 | COUNSELING & PLACEMENT (72 POSITIONS) | 3,275,800 | | | | 12 |
| 13 | SERVICES TO CLIENTS | 2,867,700 | | | | 13 |
| 14 | INDEPENDENT LIVING REHABILITATION | 717,000 | | | | 14 |
| 15 | ADMINISTRATION (12 POSITIONS) | 720,200 | | | | 15 |
| 16 | SPECIALIZED FACILITIES | 451,800 | | | | 16 |
| 17 | STATE SUPPORTED FACILITIES | 44,200 | | | | 17 |
| 18 | DISABILITY DETERMINATION (18 POSITIONS) | 1,547,800 | | | | 18 |
| 19 | EMPLOYMENT OF THE HANDICAPPED | 177,700 | | | | 19 |
| 20 | STUDENT FINANCIAL AID | | 1,942,600 | 1,825,600 | 117,000 | 20 |
| 21 | WICHE - STUDENT EXCHANGE PROGRAM | 1,708,600 | | | | 21 |
| 22 | STUDENT INCENTIVE GRANT PROGRAM | 234,000 | | | | 22 |
| 23 | ALASKA POST SECONDARY EDUCATION COMMISSION | | 2,957,700 | 2,575,500 | 382,200 | 23 |
| 24 | STUDENT LOAN ADMINISTRATION (55 POSITIONS) | 1,896,900 | | | | 24 |
| 25 | WICHE-ADMINISTRATION | 54,900 | | | | 25 |

| 1 DEPARTMENT OF EDUCATION (CONT.) | | APPROPRIATION | | APPROPRIATION | FUND SOURCES | |
|-----------------------------------|---|---------------|------------|---------------|--------------|----|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 4 | GENERAL ADMINISTRATION (11 POSITIONS) | 1,005,900 | | | | 4 |
| 5 | ALASKA HISTORICAL COMMISSION (3 POSITIONS) | | 788,300 | 788,300 | | 5 |
| 6 | ALASKA STATE COUNCIL ON THE ARTS (7 POSITIONS) | | 5,411,900 | 4,772,600 | 639,300 | 6 |
| 7 | ALASKA STATE LIBRARY AND MUSEUMS | | 5,303,400 | 4,866,600 | 436,800 | 7 |
| 8 | LIBRARY OPERATIONS (63 POSITIONS) | 4,272,300 | | | | 8 |
| 9 | MUSEUM OPERATIONS (19 POSITIONS) | 1,016,000 | | | | 9 |
| 10 | THE ALLOCATION FOR MUSEUM OPERATIONS INCLUDES \$163,500 | | | | | 10 |
| 11 | FOR A GRANT TO THE ALASKA HISTORICAL AND TRANSPORTATION | | | | | 11 |
| 12 | MUSEUM IN PALMER. | | | | | 12 |
| 13 | BLUE BOOK (1 POSITION) | 15,100 | | | | 13 |
| 14 | * * * * * | | * * * * * | | | 14 |
| 15 | * * * * * DEPARTMENT OF HEALTH & SOCIAL SERVICES | | * * * * * | | | 15 |
| 16 | * * * * * | | * * * * * | | | 16 |
| 17 | SOCIAL SERVICES | | | | | 17 |
| 18 | ASSISTANCE PAYMENTS | | 55,601,400 | 34,893,500 | 20,707,900 | 18 |
| 19 | AID TO FAMILIES WITH DEPENDENT CHILDREN | 41,415,800 | | | | 19 |
| 20 | AID TO THE BLIND | 188,600 | | | | 20 |
| 21 | AID TO THE DISABLED | 6,789,600 | | | | 21 |
| 22 | GENERAL RELIEF | 700,000 | | | | 22 |
| 23 | OLD AGE ASSISTANCE | 6,507,400 | | | | 23 |
| 24 | ENERGY ASSISTANCE PROGRAM (18 POSITIONS) | | 6,747,500 | | 6,747,500 | 24 |
| 25 | MEDICAL ASSISTANCE | | 70,085,700 | 42,674,300 | 27,411,400 | 25 |

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 2 |
|----|---|-------------|------------------------|-------------------------------|-----------------------------|----|
| 3 | | | | | | 3 |
| 4 | MEDICAID-HOSPITALS | 16,366,000 | | | | 4 |
| 5 | MEDICAID - PHYSICIAN SERVICES | 6,545,600 | | | | 5 |
| 6 | MEDICAID - OTHER SERVICES | 3,430,000 | | | | 6 |
| 7 | MEDICAID-EARLY SCREENING | 3,812,900 | | | | 7 |
| 8 | MEDICAID-NURSING HOMES | 21,359,100 | | | | 8 |
| 9 | MEDICAID-INDIAN HEALTH SERVICE | 6,000,000 | | | | 9 |
| 10 | GENERAL RELIEF MEDICAL-HOSPITALS | 4,732,400 | | | | 10 |
| 11 | GENERAL RELIEF MEDICAL-PHYSICIANS SERVICES | 2,057,900 | | | | 11 |
| 12 | GENERAL RELIEF MEDICAL-OTHER SERVICES | 3,469,200 | | | | 12 |
| 13 | GENERAL RELIEF MEDICAL-CATASTROPHIC ILLNESS | 2,312,600 | | | | 13 |
| 14 | PUBLIC ASSISTANCE ADMINISTRATION | | 13,578,200 | 7,946,900 | 5,631,300 | 14 |
| 15 | ADMINISTRATION (26 POSITIONS) | 2,192,700 | | | | 15 |
| 16 | QUALITY CONTROL (14 POSITIONS) | 699,900 | | | | 16 |
| 17 | STAFF DEVELOPMENT (5 POSITIONS) | 277,400 | | | | 17 |
| 18 | ELIGIBILITY DETERMINATION (235 POSITIONS) | 9,415,900 | | | | 18 |
| 19 | COLLECTIONS (1 POSITION) | 56,700 | | | | 19 |
| 20 | MEDICAL CARE ADVISORY COMMITTEE | 61,000 | | | | 20 |
| 21 | MEDICAID AUDIT (3 POSITIONS) | 161,500 | | | | 21 |
| 22 | CERTIFICATION & LICENSING (6 POSITIONS) | 332,300 | | | | 22 |
| 23 | FRAUD INVESTIGATION (9 POSITIONS) | 380,800 | | | | 23 |
| 24 | PROGRAM SERVICES | | 6,627,000 | 6,145,000 | 482,000 | 24 |
| 25 | HOMEMAKER SERVICES (1 POSITION) | 431,000 | | | | 25 |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | 1 |
|--|-------------------------------------|---------------|----------------------------|
| 2 | | APPROPRIATION | APPROPRIATION FUND SOURCES |
| 3 | | ITEMS | GENERAL FUND OTHER FUNDS |
| 4 | ALLOCATIONS | | |
| 4 | DAY CARE | 343,800 | |
| 5 | PREVENTIVE SERVICES | 1,995,000 | |
| 6 | ADULT SERVICES (17 POSITIONS) | 3,632,200 | |
| 7 | DELINQUENCY PREVENTION | 225,000 | |
| 8 | FAMILY SERVICES ADMINISTRATION | 9,466,300 | 9,369,700 96,600 |
| 9 | SOUTHCENTRAL REGION (81 POSITIONS) | 3,583,400 | |
| 10 | NORTHERN REGION (34 POSITIONS) | 1,785,500 | |
| 11 | SOUTHEASTERN REGION (13 POSITIONS) | 606,000 | |
| 12 | WESTERN REGION (16 POSITIONS) | 843,900 | |
| 13 | NORTHWESTERN REGION (10 POSITIONS) | 627,700 | |
| 14 | SOUTHERN REGION (17 POSITIONS) | 666,100 | |
| 15 | CENTRAL OFFICE (21 POSITIONS) | 1,098,200 | |
| 16 | STAFF DEVELOPMENT (2 POSITIONS) | 255,500 | |
| 17 | JUVENILE CUSTODY | 15,532,900 | 15,532,900 |
| 18 | SOCIAL SERVICES, FOSTER CARE | 4,717,600 | |
| 19 | INSTITUTIONAL CARE, SOCIAL SERVICES | 10,815,300 | |
| 20 | SOCIAL SERVICES BLOCK GRANT OFFSET | | -4,113,700 4,113,700 |
| 21 | MANIILAQ | 2,735,300 | 2,735,300 |
| 22 | HOMEMAKER SERVICES | 72,000 | |
| 23 | NORTHWESTERN REGION FAMILY SERVICES | 132,300 | |
| 24 | FOSTER CARE | 147,000 | |
| 25 | INSTITUTIONAL CARE | 418,000 | |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | APPROPRIATION | APPROPRIATION FUND SOURCES | | |
|--|---|-------------|---------------|----------------------------|-------------|----|
| | | ALLOCATIONS | ITEMS | GENERAL FUND | OTHER FUNDS | |
| 2 | | | | | | 2 |
| 3 | | | | | | 3 |
| 4 | REGIONAL WOMEN'S CRISIS | 255,000 | | | | 4 |
| 5 | ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT | 190,100 | | | | 5 |
| 6 | HEALTH SERVICES | 1,520,900 | | | | 6 |
| 7 | WIN (15 POSITIONS) | | 744,500 | 310,400 | 434,100 | 7 |
| 8 | HEALTH | | | | | 8 |
| 9 | NURSING | | 8,147,800 | 6,931,300 | 1,216,500 | 9 |
| 10 | FIELD NURSING (125 POSITIONS) | 5,640,800 | | | | 10 |
| 11 | HOME HEALTH SERVICE (12 POSITIONS) | 1,110,100 | | | | 11 |
| 12 | ADMINISTRATION (16 POSITIONS) | 886,500 | | | | 12 |
| 13 | EARLY SCREENING (14 POSITIONS) | 510,400 | | | | 13 |
| 14 | COMMUNICABLE DISEASE CONTROL | | 2,232,200 | 2,068,800 | 163,400 | 14 |
| 15 | TUBERCULOSIS CONTROL (12 POSITIONS) | 793,400 | | | | 15 |
| 16 | VENEREAL DISEASE CONTROL (6 POSITIONS) | 322,400 | | | | 16 |
| 17 | IMMUNIZATION (4 POSITIONS) | 683,500 | | | | 17 |
| 18 | EPIDEMIOLOGY (3 POSITIONS) | 432,900 | | | | 18 |
| 19 | HEALTH & SAFETY (3 POSITIONS) | | 99,300 | 99,300 | | 19 |
| 20 | CHILD AND FAMILY HEALTH | | 8,420,200 | 5,559,700 | 2,860,500 | 20 |
| 21 | MATERNAL AND CHILD HEALTH (8 POSITIONS) | 1,090,900 | | | | 21 |
| 22 | HANDICAPPED CHILDREN (9 POSITIONS) | 1,999,500 | | | | 22 |
| 23 | COMMUNICATIVE DISORDERS (14 POSITIONS) | 710,600 | | | | 23 |
| 24 | CHILD DEVELOPMENT SERVICE (5 POSITIONS) | 372,500 | | | | 24 |
| 25 | ADMINISTRATION (3 POSITIONS) | 175,700 | | | | 25 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | APPROPRIATION | APPROPRIATION | FUND SOURCES | 1 |
|----|--|-------------|---------------|---------------|--------------|----|
| 2 | | | ITEMS | GENERAL FUND | OTHER FUNDS | 2 |
| 3 | | ALLOCATIONS | | | | 3 |
| 4 | NUTRITION (7 POSITIONS) | 2,030,300 | | | | 4 |
| 5 | SPECIAL EDUCATION GRANTS (2 POSITIONS) | 2,040,700 | | | | 5 |
| 6 | LABORATORIES | | 2,023,100 | 1,983,100 | 40,000 | 6 |
| 7 | REGIONAL LABS (39 POSITIONS) | 1,857,300 | | | | 7 |
| 8 | ADMINISTRATION (3 POSITIONS) | 165,800 | | | | 8 |
| 9 | PUBLIC HEALTH ADMINISTRATION | | 3,050,100 | 2,754,100 | 296,000 | 9 |
| 10 | ADMINISTRATION (7 POSITIONS) | 1,079,800 | | | | 10 |
| 11 | HEALTH EDUCATION (5 POSITIONS) | 469,400 | | | | 11 |
| 12 | GRANT TO MUNICIPALITY OF ANCHORAGE | 924,100 | | | | 12 |
| 13 | ANCHORAGE PROGRAMS FOR HANDICAPPED | 576,800 | | | | 13 |
| 14 | EMERGENCY MEDICAL SERVICES | | 1,903,700 | 1,903,700 | | 14 |
| 15 | ADMINISTRATION (7 POSITIONS) | 429,000 | | | | 15 |
| 16 | ADVISORY COUNCIL | 16,100 | | | | 16 |
| 17 | GRANTS - REGIONAL COUNCILS | 1,458,600 | | | | 17 |
| 18 | HEALTH CLINICS | | 600,000 | 600,000 | | 18 |
| 19 | ALCOHOL AND DRUG ABUSE ADMINISTRATION (19 POSITIONS) | | 1,521,800 | 1,521,800 | | 19 |
| 20 | DRUG ABUSE GRANTS | | 1,550,000 | 1,550,000 | | 20 |
| 21 | ALCOHOL ABUSE GRANTS | | 12,726,200 | 11,221,800 | 1,504,400 | 21 |
| 22 | ALASKA PSYCHIATRIC INSTITUTE (292 POSITIONS) | | 13,216,500 | 12,965,900 | 250,600 | 22 |
| 23 | COMMUNITY MENTAL HEALTH SERVICES | | 6,181,500 | 5,729,400 | 452,100 | 23 |
| 24 | REGIONAL ADMINISTRATION (7 POSITIONS) | 1,577,500 | | | | 24 |
| 25 | COMMUNITY MENTAL HEALTH GRANTS | 4,604,000 | | | | 25 |

| 1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | | 1 | |
|--|--|-------------|---------------------|----------------------------|-----------|----|
| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION FUND SOURCES | 2 | |
| 3 | | | | GENERAL FUND OTHER FUNDS | 3 | |
| 4 | HARBORVIEW (139 POSITIONS) | | 7,442,400 | 5,441,800 | 2,000,600 | 4 |
| 5 | GOVERNORS COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS) | | 236,600 | | 236,600 | 5 |
| 6 | COMMUNITY DEVELOPMENTAL DISABILITIES SERVICES | | 4,875,900 | 4,875,900 | | 6 |
| 7 | CLIENT PROGRAM MANAGEMENT (1 POSITION) | 77,000 | | | | 7 |
| 8 | COMMUNITY SERVICES | 4,798,900 | | | | 8 |
| 9 | MENTAL HEALTH ADMINISTRATION & SUPPORT | | 1,051,000 | 1,051,000 | | 9 |
| 10 | CENTRAL OFFICE ADMINISTRATION (14 POSITIONS) | 895,700 | | | | 10 |
| 11 | MENTAL HEALTH ADVISORY COUNCIL AND LAND BOARD | 8,900 | | | | 11 |
| 12 | SPECIAL PROJECTS AND GRANTS | 146,400 | | | | 12 |
| 13 | DATA SERVICES (20 POSITIONS) | | 3,049,500 | 1,019,500 | 2,030,000 | 13 |
| 14 | ADMINISTRATIVE SERVICES | | 5,916,800 | 4,970,200 | 946,600 | 14 |
| 15 | COMMISSIONER'S OFFICE (14 POSITIONS) | 1,321,500 | | | | 15 |
| 16 | THE ALLOCATION FOR THE COMMISSIONER'S OFFICE INCLUDES | | | | | 16 |
| 17 | \$350,000 FOR THE ALASKA NATIVE COMMISSION ON ALCOHOLISM | | | | | 17 |
| 18 | AND DRUG ABUSE (ANCADA). | | | | | 18 |
| 19 | DIRECTOR'S OFFICE (4 POSITIONS) | 210,300 | | | | 19 |
| 20 | PERSONNEL (12 POSITIONS) | 461,900 | | | | 20 |
| 21 | SUPPLY (9 POSITIONS) | 324,700 | | | | 21 |
| 22 | FINANCE (20 POSITIONS) | 734,100 | | | | 22 |
| 23 | AUDIT (6 POSITIONS) | 343,300 | | | | 23 |
| 24 | MANAGEMENT & BUDGET (8 POSITIONS) | 424,500 | | | | 24 |
| 25 | ELIGIBILITY INFORMATION SYSTEM | 2,030,000 | | | | 25 |

| 1 | DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) | | | | | 1 |
|----|---|------------|-------------|---------------|---------------|--------------|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS |
| 4 | CIP POSITION-ELIGIBILITY INFORMATION SYSTEM (1 POSITION) | 66,500 | | | | |
| 5 | PLANNING, POLICY AND PROGRAM EVALUATION | | | 1,351,900 | 1,070,400 | 281,500 |
| 6 | STRATEGIC PLANNING (7 POSITIONS) | 309,300 | | | | |
| 7 | HEALTH PLANNING AND DEVELOPMENT (10 POSITIONS) | 563,100 | | | | |
| 8 | VITAL STATISTICS (12 POSITIONS) | 424,300 | | | | |
| 9 | OVERHEAD AND ASSOCIATED COSTS CIP (1 POSITION) | 55,200 | | | | |
| 10 | * * * * * | * * * * * | | | | |
| 11 | * * * * * DEPARTMENT OF LABOR | * * * * * | | | | |
| 12 | * * * * * | * * * * * | | | | |
| 13 | SOCIAL SERVICES | | | | | |
| 14 | EMPLOYMENT SECURITY | | | 24,560,600 | 1,959,500 | 22,601,100 |
| 15 | EMPLOYMENT SERVICES (185 POSITIONS) | 9,262,900 | | | | |
| 16 | UNEMPLOYMENT INSURANCE (228 POSITIONS) | 10,554,300 | | | | |
| 17 | UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS) | 589,400 | | | | |
| 18 | DIRECTORS OFFICE (4 POSITIONS) | 263,900 | | | | |
| 19 | DATA PROCESSING (46 POSITIONS) | 2,528,200 | | | | |
| 20 | WIN (19 POSITIONS) | 1,361,900 | | | | |
| 21 | COMMISSIONER'S OFFICE (8 POSITIONS) | | | 671,300 | 671,300 | |
| 22 | ADMINISTRATIVE SERVICES | | | 4,120,100 | 1,143,700 | 2,976,400 |
| 23 | MANAGEMENT SERVICES (44 POSITIONS) | 1,989,600 | | | | |
| 24 | LABOR MARKET INFORMATION (41 POSITIONS) | 2,062,100 | | | | |
| 25 | CIP POSITIONS (2 POSITIONS) | 68,400 | | | | |

| 1 | DEPARTMENT OF LABOR (CONT.) | | | | | 1 | |
|----|---|-----------|-------------|---------------|---------------|--------------|----|
| 2 | | | ALLOCATIONS | APPROPRIATION | APPROPRIATION | FUND SOURCES | 2 |
| 3 | | | | ITEMS | GENERAL FUND | OTHER FUNDS | 3 |
| 4 | PUBLIC PROTECTION | | | | | | 4 |
| 5 | OCCUPATIONAL SAFETY AND HEALTH (32 POSITIONS) | | | 2,111,900 | 949,600 | 1,162,300 | 5 |
| 6 | FISHERMENS FUND (3 POSITIONS) | | | 1,280,500 | | 1,280,500 | 6 |
| 7 | WORKERS' COMPENSATION | | | 4,791,300 | 2,861,000 | 1,930,300 | 7 |
| 8 | WORKERS' COMPENSATION ADMINISTRATION (39 POSITIONS) | 2,474,400 | | | | | 8 |
| 9 | SECOND INJURY FUND (8 POSITIONS) | 2,316,900 | | | | | 9 |
| 10 | LABOR STANDARDS AND SAFETY | | | 2,143,200 | 1,857,000 | 286,200 | 10 |
| 11 | WAGE AND HOUR ADMINISTRATION (22 POSITIONS) | 1,016,500 | | | | | 11 |
| 12 | MECHANICAL INSPECTION (20 POSITIONS) | 1,126,700 | | | | | 12 |
| 13 | * * * * * | | | * * * * * | | | 13 |
| 14 | * * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT | | | * * * * * | | | 14 |
| 15 | * * * * * | | | * * * * * | | | 15 |
| 16 | PUBLIC PROTECTION | | | | | | 16 |
| 17 | MEASUREMENT STANDARDS (57 POSITIONS) | | | 2,391,900 | 2,391,900 | | 17 |
| 18 | BANKING SECURITIES & CORPORATIONS | | | 1,330,600 | 1,210,100 | 120,500 | 18 |
| 19 | CORPORATIONS (7 POSITIONS) | 251,900 | | | | | 19 |
| 20 | FINANCIAL INSTITUTIONS (19 POSITIONS) | 1,078,700 | | | | | 20 |
| 21 | INSURANCE DIVISION (19 POSITIONS) | | | 975,300 | 975,300 | | 21 |
| 22 | OCCUPATIONAL LICENSING | | | 1,658,200 | 1,658,200 | | 22 |
| 23 | ADMINISTRATION (19 POSITIONS) | 886,300 | | | | | 23 |
| 24 | LICENSING BOARDS | 193,900 | | | | | 24 |
| 25 | INVESTIGATIONS (8 POSITIONS) | 578,000 | | | | | 25 |

| 1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | 2 | | 3 | | 4 | | 5 | |
|---|---|-------------|--|---------------------|--|----------------------------|-----------|--------------------------|--|
| | | ALLOCATIONS | | APPROPRIATION ITEMS | | APPROPRIATION GENERAL FUND | | FUND SOURCES OTHER FUNDS | |
| 4 | COMMISSIONER'S OFFICE & ADMINISTRATIVE SERVICES (24 POSITIONS) | | | 1,228,300 | | 1,228,300 | | | |
| 5 | REGULATORY COMMISSIONS | | | | | | | | |
| 6 | ALASKA TRANSPORTATION COMMISSION (28 POSITIONS) | | | 1,530,000 | | 1,530,000 | | | |
| 7 | ALASKA PUBLIC UTILITIES COMMISSION (50 POSITIONS) | | | 2,989,200 | | 2,889,200 | 100,000 | | |
| 8 | REAL ESTATE COMMISSION (5 POSITIONS) | | | 376,600 | | 251,600 | 125,000 | | |
| 9 | OIL & GAS CONSERVATION COMMISSION (24 POSITIONS) | | | 2,172,200 | | 2,172,200 | | | |
| 10 | DEVELOPMENT | | | | | | | | |
| 11 | ALASKA POWER AUTHORITY | | | | | | | | |
| 12 | ADMINISTRATION & POWER COST ASSISTANCE (16 POSITIONS) | 9,217,300 | | | | 9,217,300 | 4,182,000 | | |
| 13 | PLANT OPERATION & MAINTENANCE | 2,247,000 | | | | | | | |
| 14 | PROJECT POSITIONS/ASSOCIATED COSTS (35 POSITIONS) | 1,935,000 | | | | | | | |
| 15 | ECONOMIC DEVELOPMENT | | | 1,846,800 | | 1,846,800 | | | |
| 16 | COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS) | 463,000 | | | | | | | |
| 17 | MINERALS DEVELOPMENT (4 POSITIONS) | 339,800 | | | | | | | |
| 18 | ENTERPRISE (7 POSITIONS) | 490,200 | | | | | | | |
| 19 | INTERNATIONAL TRADE (2 POSITIONS) | 553,800 | | | | | | | |
| 20 | BUSINESS LOANS & VETERANS AFFAIRS | | | 2,973,500 | | 2,096,200 | 877,300 | | |
| 21 | INVESTMENTS (24 POSITIONS) | 1,090,800 | | | | | | | |
| 22 | ACCOUNTING & COLLECTIONS (32 POSITIONS) | 1,428,000 | | | | | | | |
| 23 | VETERANS SERVICES | 454,700 | | | | | | | |
| 24 | FISHERIES ENHANCEMENT TAX RECEIPTS | | | 2,440,300 | | 2,440,300 | | | |

| 1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.) | | 2 APPROPRIATION | | 3 APPROPRIATION FUND SOURCES | |
|---|--|-----------------|-----------|------------------------------|---------------|
| 4 | 5 | 6 ALLOCATIONS | 7 ITEMS | 8 GENERAL FUND | 9 OTHER FUNDS |
| 10 | TOURISM DIVISION (21 POSITIONS) | | 5,000,000 | 5,000,000 | |
| 11 | ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY (19 POSITIONS) | | 1,717,100 | | 1,717,100 |
| 12 | ALASKA SEAFOOD MARKETING INSTITUTE (4 POSITIONS) | | 2,000,000 | 1,000,000 | 1,000,000 |
| 13 | ALASKA RESOURCES CORPORATION (9 POSITIONS) | | 1,144,900 | | 1,144,900 |
| 14 | ROYALTY OIL & GAS BOARD (2 POSITIONS) | | 149,600 | 149,600 | |
| 15 | AGRICULTURAL ACTION COUNCIL | | 499,200 | 323,600 | 175,600 |
| 16 | ADMINISTRATION (4 POSITIONS) | 323,600 | | | |
| 17 | CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (4 POSITIONS) | 175,600 | | | |
| 18 | * * * * * | | * * * * * | | |
| 19 | * * * * * DEPARTMENT OF MILITARY AFFAIRS * * * * * | | | | |
| 20 | * * * * * | | * * * * * | | |
| 21 | 15 PUBLIC PROTECTION | | | | |
| 22 | SEARCH AND RESCUE - CIVIL AIR PATROL (3 POSITIONS) | | 818,300 | 818,300 | |
| 23 | DISASTER PLANNING & CONTROL | | 1,488,400 | 732,500 | 755,900 |
| 24 | CIVIL PREPAREDNESS (18 POSITIONS) | 834,500 | | | |
| 25 | RADIOLOGICAL PROGRAM (1 POSITION) | 61,200 | | | |
| 26 | CITY PARTICIPATION | 130,000 | | | |
| 27 | FLOOD CONTROL | 79,800 | | | |
| 28 | TRAINING | 66,600 | | | |
| 29 | DISASTER RELIEF ACT (1 POSITION) | 42,200 | | | |
| 30 | HANDICAPPED PREPAREDNESS | 5,300 | | | |
| 31 | RESERVIST PROGRAM | 20,400 | | | |

| 1 DEPARTMENT OF MILITARY AFFAIRS (CONT.) | | | | | 1 | |
|--|--|-------------|---------------------|----------------------------|--------------------------|----|
| 2 | | ALLOCATIONS | APPROPRIATION ITEMS | APPROPRIATION GENERAL FUND | FUND SOURCES OTHER FUNDS | 2 |
| 3 | | | | | | 3 |
| 4 | RADIOLOGICAL DEFENSE PLAN (2 POSITIONS) | 165,800 | | | | 4 |
| 5 | NUCLEAR CIVIL PREPAREDNESS PLANNING (1 POSITION) | 82,600 | | | | 5 |
| 6 | ALASKA NATIONAL GUARD | | 6,572,500 | 3,621,000 | 2,951,500 | 6 |
| 7 | OFFICE OF ADJUTANT GENERAL (24 POSITIONS) | 1,349,200 | | | | 7 |
| 8 | STATE ARMORIES (6 POSITIONS) | 1,106,500 | | | | 8 |
| 9 | FEDERAL ARMORIES (32.3 POSITIONS) | 1,187,000 | | | | 9 |
| 10 | ARMY TRAINING SUPPORT (7.7 POSITIONS) | 874,400 | | | | 10 |
| 11 | AIR TRAINING SUPPORT (18 POSITIONS) | 989,800 | | | | 11 |
| 12 | ALASKA MILITARY ACADEMY | 7,800 | | | | 12 |
| 13 | TRAINING SITES (4 POSITIONS) | 430,200 | | | | 13 |
| 14 | RETENTION BENEFITS (3 POSITIONS) | 427,600 | | | | 14 |
| 15 | RETIREMENT BENEFITS | | 1,202,200 | 1,202,200 | | 15 |
| 16 | * * * * * | | * * * * * | | | 16 |
| 17 | * * * * * DEPARTMENT OF NATURAL RESOURCES | | * * * * * | | | 17 |
| 18 | * * * * * | | * * * * * | | | 18 |
| 19 | NATURAL RESOURCE MANAGEMENT | | | | | 19 |
| 20 | MANAGEMENT & ADMINISTRATION | | 13,319,800 | 10,558,000 | 2,761,800 | 20 |
| 21 | COMMISSIONERS OFFICE (14 POSITIONS) | 1,308,800 | | | | 21 |
| 22 | ADMINISTRATIVE SERVICES (51 POSITIONS) | 1,863,600 | | | | 22 |
| 23 | INFORMATION/RECORDS MANAGEMENT (89 POSITIONS) | 4,156,800 | | | | 23 |
| 24 | STATE RECORDER (45 POSITIONS) | 1,554,300 | | | | 24 |
| 25 | RESEARCH/SPECIAL PROJECTS (39.4 POSITIONS) | 1,972,500 | | | | 25 |