

LEG. FINANCE - BILLS 1985 - 1986 2416

HB 500 cont. 2416

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	UNIVERSITY OF ALASKA						
	STATEWIDE PROGRAMS & SERVICES						
2	STATEWIDE PROGRAMS & SERVICES	20457.4	23124.2	18113.7	22407.7	-4294.0	-19.2%
4	CIP OVERHE/D POSITIONS & COSTS	1778.9	2027.4	2027.4	2027.4		
6	ACCFT CONTRACT PROVISIONS		117.8	318.9	354.3	-35.4	-10.0%
8	UOFA SALARY INC/COMPENSATION		440.4	396.4	440.4	-44.0	-10.0%
	*** PROGRAM TOTAL ***	22236.3	25709.8	20856.4	25229.8	-4373.4	-17.3%
	UNIVERSITY OF ALASKA/FAIRBANKS						
12	UNIVERSITY OF ALASKA/FAIRBANKS	76944.1	82504.9	77843.2	82453.2	-4610.0	-5.6%
14	ORGANIZED RESEARCH	34146.7	39811.8	38918.1	38918.1		
	*** PROGRAM TOTAL ***	111090.8	122316.7	116761.3	121371.3	-4610.0	-3.8%
	UNIVERSITY OF ALASKA/ANCHORAGE						
13	UNIVERSITY OF ALASKA/ANCHORAGE	33034.9	38225.0	36633.7	39516.7	-2883.0	-7.3%
20	NEW POSITIONS	105.2					
	*** PROGRAM TOTAL ***	33140.1	38225.0	36633.7	39516.7	-2883.0	-7.3%
	UNIVERSITY OF ALASKA/JUNEAU						
24	UNIVERSITY OF ALASKA, JUNEAU	12601.9	13962.6	12146.3	13901.3	-1755.0	-12.6%
	ANCHORAGE COMMUNITY COLLEGE						
28	ANCHORAGE COMMUNITY COLLEGE	25605.1	26323.1	27130.7	27744.6	-613.9	-2.2%
30	NEW POSITIONS	135.7					
	*** PROGRAM TOTAL ***	25740.8	26323.1	27130.7	27744.6	-613.9	-2.2%
	CC, COOP EXT & RURAL ED						
34	CC STATEWIDE STAFF & SUPPORT	3388.6	4568.4	3388.0	3740.8	-352.8	-9.4%
36	CTR INNOV INSTR & DISTANCE ED			1204.0	1204.0	1204.0	100.0%
38	CHUKCHI COMMUNITY COLLEGE	1073.3	1215.6	1379.8	1483.7	-103.9	-7.0%
40	COOPERATIVE EXTEN. SERVICE	6388.6	6489.0	6269.6	6730.3	-460.7	-6.8%
42	FISHERIES INDUSTRIAL TECH CR	618.2	1213.9	1217.5	1245.7	-28.2	-2.3%
44	ISLANDS CC	1524.2	1729.1	1678.9	1873.6	-194.7	-10.4%
46	KENAI PENINSULA CC	4012.3	4556.1	4520.6	4621.3	-100.7	-2.2%
48	KETCHIKAN CC	2011.3	2100.7	2013.3	2113.4	-100.1	-4.7%
50	KODIAK CC	2332.5	2523.3	2373.3	2509.8	-136.5	-5.4%
52	KUSKOKWIM CC	4166.0	4808.1	4481.9	4819.3	-337.4	-7.0%
54	MATANUSKA-SUSITNA CC	2601.0	2709.8	2747.8	2882.1	-134.3	-4.7%
56	NORTHWEST CC	1854.5	2506.1	2350.2	2496.2	-146.0	-5.8%
58	PRINCE WILLIAM SOUND CC	2119.2	2422.3	2279.9	2410.3	-130.4	-5.4%
60	RURAL EDUCATION	4588.8	5280.5	4655.8	5250.8	-595.0	-11.3%
62	TANANA VALLEY CC	5214.3	5537.9	5145.9	5512.7	-366.8	-6.7%
	*** PROGRAM TOTAL ***	41892.8	47660.8	45706.5	47690.0	-1983.5	-4.2%
	*** UNIVERSITY OF ALASKA TOTAL ***	246702.7	274198.0	259234.9	275453.7	-16218.8	-5.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT    86 AUTH    GOV REV    GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

246702.7    274198.0    259234.9    275453.7

-16218.8    -5.9%

\*\*\*\*\* AGENCY FUNDING

FED RCPTS  
GEN FUND  
OTHER FUNDS

18108.5    25693.2    26715.3    26715.3  
166892.1    169399.5    151266.9    167694.9  
61702.1    79105.3    81252.7    81043.5

-16428.0    -9.8%  
209.2    0.3%

CBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	ADMINISTRATION OF JUSTICE						
	ALASKA COURT SYSTEM						
2	APPELLATE COURTS	3455.3	3859.0	3828.7	3828.7		
4	TRIAL COURTS	30720.1	31023.5	30752.7	30752.7		
6	ADMINISTRATION & SUPPORT	4524.7	4461.6	4440.6	4440.6		
	*** PROGRAM TOTAL ***	38700.1	39344.1	39022.0	39022.0		
10	COMMISSION ON JUDICIAL CONDUCT	98.7	69.9	69.9	69.9		
14	JUDICIAL COUNCIL	408.0	423.0	419.9	419.9		
16	STWD TRAVEL REDUCTION			-276.1	-276.1		
18	2.5% REDUCTION			-975.5		-975.5	100.0%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	39206.8	39837.0	38260.2	39235.7	-975.5	-2.5%
	***** TOTAL AGENCY EXPENDITURES	39206.8	39837.0	38260.2	39235.7	-975.5	-2.5%
	***** AGENCY FUNDING						
	GEN FUND	38807.5	39621.0	38044.2	39019.7	-975.5	-2.5%
	OTHER FUNDS	399.3	216.0	216.0	216.0		

## \* \* \* \* \* LEGISLATURE \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	GENERAL GOVERNMENT						
	BUDGET & AUDIT COMMITTEE						
2	LEGISLATIVE AUDIT	2448.7	2447.7	2546.4	2546.4		
4	LEGISLATIVE FINANCE	2866.5	3077.3	3171.6	3171.6		
6	COMMITTEE EXPENSES	398.1	350.0	350.0	350.0		
	*** PROGRAM TOTAL ***	5713.3	5875.0	6068.0	6068.0		
	LEGISLATIVE COUNCIL						
10	SALARIES & ALLOWANCES	3888.6	3989.5	3989.5	3989.5		
12	FY 86 SALARY INCREASE		1174.6	697.7	697.7		
14	EXECUTIVE ADMINISTRATION	2775.4	2265.1	2265.1	2265.1		
16	PUBLIC SERVICES	3239.3	1905.2	1905.2	1905.2		
18	ADMINISTRATIVE SERVICES	1508.0	1731.8	1731.8	1731.8		
20	LEGAL SERVICES	1548.8	1467.2	1467.2	1467.2		
22	SESSION EXPENSES	6060.1	5137.4	5137.4	5137.4		
24	COUNCIL & SUBCOMMITTEES	1274.7	563.0	563.0	563.0		
26	OFFICE SPACE RENTAL	2417.7	2398.4	2398.4	2398.4		
28	HOUSE RESEARCH	683.2	439.7	439.7	439.7		
30	SENATE ADVISORY COUNCIL	652.7	439.7	439.7	439.7		
	*** PROGRAM TOTAL ***	24048.5	21511.6	21034.7	21034.7		
	LEGISLATIVE COUNCIL						
32	LEADERSHIP	3803.9					
36	SENATE LEADERSHIP		1333.0	1333.0	1333.0		
	HOUSE LEADERSHIP						
40	SPEAKER'S OFFICE		770.0	770.0	770.0		
42	INTERIM EXPENSES		897.0	897.0	897.0		
	*** PROGRAM TOTAL ***		1667.0	1667.0	1667.0		
46	OMBUDSMAN	1710.6	1536.1	1598.0	1598.0		
48	STATEWIDE TRAVEL REDUCTION			-169.4	-169.4		
50	10.0% REDUCTION			-3143.1		-3143.1	100.0%
	*** GENERAL GOVERNMENT TOTAL ***	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
	***** TOTAL AGENCY EXPENDITURES	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
	***** AGENCY FUNDING						
	GEN FUND	35276.3	31822.7	28288.2	31431.3	-3143.1	-10.0%
	OTHER FUNDS		100.0	100.0	100.0		

## SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
OFFICE OF THE GOVERNOR	FED RCPTS	1825.9	2083.7	2083.0	2083.0		
	GEN FUND	19136.1	17741.2	17537.9	19552.5	-2014.6	-10.3%
	OTHER FUNDS		11.3	11.1	11.1		
	*** TOTAL FUNDS ***	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
DEPARTMENT OF ADMINISTRATION	FED RCPTS	5583.5	5276.8	5332.3	5448.3	-116.0	-2.1%
	GEN FUND	187653.8	193821.5	151079.4	160116.5	-9037.1	-5.6%
	OTHER FUNDS	33206.3	33900.6	71739.9	71958.5	-218.6	-0.3%
	*** TOTAL FUNDS ***	226443.6	232998.9	228151.6	237523.3	-9371.7	-3.9%
DEPARTMENT OF LAW	GEN FUND	16756.5	17502.7	18983.4	17331.4	1652.0	9.5%
	OTHER FUNDS	11776.8	7500.8	6707.7	8771.1	-2063.4	-23.5%
	*** TOTAL FUNDS ***	28533.3	25003.5	25691.1	26102.5	-411.4	-1.6%
DEPARTMENT OF REVENUE	FED RCPTS	3167.0	3742.1	4211.6	4211.6		
	GEN FUND	104881.1	108346.8	15361.3	26300.7	-10939.4	-41.6%
	OTHER FUNDS	12362.0	15206.9	18892.9	17982.1	910.8	5.1%
	*** TOTAL FUNDS ***	120410.1	127295.8	38465.8	48494.4	-10028.6	-20.7%
DEPARTMENT OF EDUCATION	FED RCPTS	33292.7	37322.0	39935.7	39945.8	-10.1	0.0%
	GEN FUND	549267.0	567692.5	545821.2	583611.8	-37790.6	-6.5%
	OTHER FUNDS	21349.8	40359.6	44453.7	42335.5	2118.2	5.0%
	*** TOTAL FUNDS ***	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
DEPARTMENT OF HEALTH & SOCIAL SERVICES	FED RCPTS	74716.5	84982.9	92732.4	94514.0	-1781.6	-1.9%
	GEN FUND	218115.8	236274.6	235349.2	243390.5	-8041.3	-3.3%
	OTHER FUNDS	7243.4	14916.4	18363.2	18206.6	156.6	0.9%
	*** TOTAL FUNDS ***	300075.7	336173.9	346444.8	356111.1	-9666.3	-2.7%
DEPARTMENT OF LABOR	FED RCPTS	22727.3	25507.7	26073.9	26077.9		
	GEN FUND	12458.1	14804.0	13327.9	14725.9	-1402.0	-9.5%
	OTHER FUNDS	9143.5	11389.5	11901.6	11901.6		
	*** TOTAL FUNDS ***	44328.9	51701.2	51303.4	52705.4	-1402.0	-2.7%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	FED RCPTS	96.3	325.0	225.0	225.0		
	GEN FUND	48945.7	54262.8	46979.8	50496.9	-3517.1	-7.0%
	OTHER FUNDS	9823.7	17355.2	17782.1	18845.0	-1062.9	-5.6%
	*** TOTAL FUNDS ***	58865.7	71943.0	64986.9	69566.9	-4580.0	-6.6%
DEPARTMENT OF MILITARY & VETERANS AFFAIRS	FED RCPTS	4450.7	4735.8	4987.7	4701.1	286.6	6.1%
	GEN FUND	6788.0	6728.2	6310.4	6621.4	-311.0	-4.7%

## SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
						0.3	1.0%
	OTHER FUNDS	29.7	29.7	29.7	29.4	0.3	1.0%
	*** TOTAL FUNDS ***	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
DEPARTMENT OF NATURAL RESOURCES	FED RCPTS	799.5	3086.7	3079.5	3079.5		
	GEN FUND	52706.2	51643.3	44457.3	48456.8	-3999.5	-8.3%
	OTHER FUNDS	1731.3	5206.0	5068.0	5053.0	15.0	0.3%
	*** TOTAL FUNDS ***	55237.0	59936.0	52604.8	56589.3	-3984.5	-7.0%
DEPARTMENT OF FISH & GAME	FED RCPTS	8231.4	14497.3	16503.5	16146.4	357.1	2.2%
	GEN FUND	51446.6	51761.4	45732.8	49492.3	-3759.5	-7.6%
	OTHER FUNDS	16183.9	18611.3	13416.5	13414.3	2.2	0.0%
	*** TOTAL FUNDS ***	75861.9	84870.0	75652.8	79053.0	-3400.2	-4.3%
DEPARTMENT OF PUBLIC SAFETY	FED RCPTS	819.5	1301.7	2149.2	2149.2		
	GEN FUND	77014.8	82000.5	79971.5	83227.9	-3256.4	-3.9%
	OTHER FUNDS	1320.0	1448.7	1995.2	1995.2		
	*** TOTAL FUNDS ***	79154.3	84750.9	84115.9	87372.3	-3256.4	-3.7%
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	FED RCPTS	1557.3	2707.0	3697.6	3697.6		
	GEN FUND	176277.4	177803.5	165795.6	172327.0	-6531.4	-3.8%
	OTHER FUNDS	95183.4	113461.6	114419.8	113894.4	560.4	0.5%
	*** TOTAL FUNDS ***	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	FED RCPTS	2381.1	3292.1	3356.3	3033.9	322.4	10.6%
	GEN FUND	12120.9	12581.1	12036.9	12787.0	-751.0	-5.9%
	OTHER FUNDS	1066.3	938.7	1378.3	1302.6	75.7	5.8%
	*** TOTAL FUNDS ***	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	FED RCPTS	12376.9	13131.5	12837.4	12822.4	15.0	0.1%
	GEN FUND	95461.2	94001.5	155923.5	168577.4	-12653.9	-7.5%
	OTHER FUNDS	5884.0	8937.9	9340.8	9340.8		
	*** TOTAL FUNDS ***	114722.1	116070.9	178101.7	190740.6	-12638.9	-6.6%
DEPARTMENT OF CORRECTIONS	FED RCPTS		112.4	57.7	57.7		
	GEN FUND	70771.1	76320.3	84515.9	80521.0	3994.9	5.0%
	OTHER FUNDS	726.1	1259.5	1281.8	1281.8		
	*** TOTAL FUNDS ***	71497.2	77692.2	85855.4	81860.5	3994.9	4.9%
UNIVERSITY OF ALASKA	FED RCPTS	18108.5	25693.2	26715.3	26715.3		
	GEN FUND	166892.1	169399.5	151266.9	167694.9	-16428.0	-9.8%
	OTHER FUNDS	61702.1	79105.3	81252.7	81043.5	209.2	0.3%
	*** TOTAL FUNDS ***	246702.7	274198.0	259234.9	275453.7	-16218.8	-5.9%

GBPCUTC

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

09:55

4/07/86

## SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
ALASKA COURT SYSTEM	GEN FUND	38807.5	39621.0	38044.2	39019.7	-975.5	-2.5%
	OTHER FUNDS	399.3	216.0	216.0	216.0		
	*** TOTAL FUNDS ***	39206.8	39837.0	38260.2	39235.7	-975.5	-2.5%
LEGISLATURE	GEN FUND	35276.3	31822.7	28288.2	31431.3	-3143.1	-10.0%
	OTHER FUNDS		100.0	100.0	100.0		
	*** TOTAL FUNDS ***	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
*** OPERATING BUDGET ***	FED RCPTS	190134.1	227797.9	243978.1	244904.7	-926.6	-0.4%
	GEN FUND	1941776.2	2004129.1	1856782.4	1975686.9	-118904.5	-6.0%
	OTHER FUNDS	289131.6	369955.0	418346.0	417642.5	703.5	0.2%
	*** TOTAL FUNDS ***	2421041.9	2601882.0	2519106.5	2638234.1	-119127.6	-4.5%

Dierdorff ✓  
4/22/86

Original sponsor: Rules/Governor

Funding Information  
General Fund \$  
Other Funds

1 IN THE HOUSE BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 500 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

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

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

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

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

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

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

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

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

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

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

13 \* Sec. 9. The sum of \$144,263,658 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. (a) The sum of \$5,532,600 is appropriated from the interna-  
16 tional airports revenue fund to the state bond committee for payment of  
17 debt service and trustees fees on outstanding international airports reve-  
18 nue bonds.

19 (b) The sum of \$4,646,300 is appropriated from the international  
20 airports construction fund to the state bond committee for payment of debt  
21 service on new issue international airports revenue bonds.

22 \* Sec. 11. The sum of \$154,952,000 is appropriated from the general  
23 fund to the state bond committee for payment of debt service and trustee  
24 fees on state general obligation bonds.

25 \* Sec. 12. The sum of \$8,900,000 is appropriated from the general fund  
26 to the Department of Law to fund legal proceedings involving oil and gas  
27 revenue due or paid to the state or state title to oil and gas land, in-  
28 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada  
29 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),

1 the Trans Alaska Pipeline Rate Case, litigation against the Alaska Oil  
2 Company, and United States v. Alaska, for fiscal year 1987 and succeeding  
3 fiscal years.

4 \* Sec. 13. The income of the Alaska permanent fund allocated annually  
5 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
6 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1986  
7 permanent fund dividend and administrative and associated costs.

8 \* Sec. 14. All unrestricted mortgage loan interest payments and all  
9 other receipts, including, without limitation, mortgage loan commitment  
10 fees, received by or accrued to the Alaska Housing Finance Corporation  
11 during the period of July 1, 1986 through June 30, 1987, and all income  
12 earned on assets of the corporation during that period, are appropriated to  
13 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
14 described in AS 18.56.

15 \* Sec. 15. The sum of \$25,000,000 is appropriated from the highway  
16 working capital fund (AS 44.74.010) to the general fund.

17 \* Sec. 16. The sum of \$300,000 is appropriated from the residential  
18 energy conservation fund (AS 45.89.010) to the teacher scholarship loan  
19 fund (AS 14.43.620) for loans under AS 14.43.600 - 14.43.700.

20 \* Sec. 17. The sum of \$61,065,000 is appropriated for the student loan  
21 program to the scholarship revolving loan fund (AS 14.43.090) from the  
22 following sources:

23	General fund	\$41,932,400
24	Federal program receipts	65,000
25	Mining revolving loan fund (AS 27.09.010)	13,350,000
26	Commercial fishing loan fund (AS 16.10.340)	2,000,000
27	Residential energy conservation fund (AS 45.89.010)	1,500,000
28	Veterans' loan fund (AS 26.15.090)	408,600
29	Alternative technology and energy loan fund (AS 45.88.010)	1,809,000

1 \* Sec. 18. The sum of \$400,000 is appropriated from the alternative  
2 technology and energy loan fund (AS 45.88.010) to the rural electrification  
3 revolving loan fund (AS 44.83.361) for loans under AS 44.83.361.

4 \* Sec. 19. The sum of \$6,000,000 is appropriated for loans under  
5 AS 44.83.170 to the power project fund (AS 44.83.170) from the following  
6 sources:

7 Alternative technology and energy loan fund (AS 45.88.010) \$2,000,000

8 Power development revolving loan fund (AS 44.33.600) 4,000,000

9 \* Sec. 20. The sum of \$64,000 is appropriated from the alternative  
10 technology and energy loan fund (AS 45.88.010) to the bulk fuel revolving  
11 loan fund (AS 45.87.010) for loans under AS 45.87.

12 \* Sec. 21. The sum of \$400,000 is appropriated from the veterans' loan  
13 fund (AS 26.15.090) to the historical district loan fund (AS 45.98.010) for  
14 loans under AS 45.98.

15 \* Sec. 22. The appropriations made in secs. 16 - 21 of this Act are for  
16 the capitalization of loan funds and do not lapse under AS 37.25.010.

17 \* Sec. 23. Appropriations made by this Act may not be used to fund a  
18 salary increase for a state officer or employee during fiscal year 1987,  
19 nor may they be used to fund a merit increase in the salary of a state  
20 officer or employee granted after December 31, 1986.

21  
22 (SECTION 24 BEGINS ON PAGE 6)  
23  
24  
25  
26  
27  
28  
29

BILL SHEFFIELD  
GOVERNOR



149-100

CO  
1/17

STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

January 16, 1986

The Honorable Ben Grussendorf  
Speaker of the House  
Alaska State Legislature  
P.O. Box V  
Juneau, AK 99811

Dear Representative Grussendorf:

Under the authority of art. III, sec. 18, and art. IX, sec. 12, of the Alaska Constitution, I am transmitting a bill presenting the operating, loan program, and capital budget of the state government for the fiscal year ending June 30, 1987. The detailed budget papers will be furnished to the finance committee separately.

Sincerely,

A handwritten signature in cursive script that reads "Bill Sheffield".

Bill Sheffield  
Governor

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* OFFICE OF THE GOVERNOR \* \* \* \* \*

PAGE 1

CATEGORY	FY85 ACT	FY86 AUTH	ADJ BASE	FISCAL YEAR 1987				
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE
GENERAL GOVERNMENT	25387.3	61174.9	19744.2	22618.1	19632.0	21646.6	19194.1	17725.1
*** TOTALS ***	25387.3	61174.9	19744.2	22618.1	19632.0	21646.6	19194.1	17725.1
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-63.0	-67.9	-64.6	-68.6	-71.0
OBJECTS OF EXPENDITURES:								
PERS. SERV.	16070.2	52686.3	11979.0	12575.6	11303.5	12130.8	11157.5	10689.0
TRAVEL	752.8	806.6	834.8	882.9	674.2	674.2	674.2	673.0
CONTRACTUAL	6018.8	5162.2	4617.8	6808.2	5622.4	6590.2	5622.4	5643.3
COMMODITIES	223.9	281.0	287.3	315.4	295.9	315.4	295.9	276.3
EQUIPMENT	771.6	189.1	25.3	36.0	36.0	36.0	36.0	36.0
GRANTS, CLMS	1550.0	1580.0	1550.0	1550.0	1550.0	1550.0	1550.0	1595.0
MISC.		469.7	450.0	450.0	150.0	350.0	-141.9	-1187.5
FUNDING SOURCES:								
FEDERAL RECEIPTS	1906.4	3774.1	2083.0	2083.0	2083.0	2083.0	2083.0	2083.0
GENERAL FUND	22746.7	52098.9	17650.1	20524.0	17537.9	19552.5	17100.0	15642.1
INTER-AGENCY RECEIPTS	321.5	892.7	11.1	11.1	11.1	11.1	11.1	
FISH AND GAME FUND		110.2						
HIGHWAY WORKING CAPITAL	182.5	268.9						
INTERNATIONAL AIRPORT	179.5	1219.6						
PROGRAM RECEIPTS	50.7	83.8						
PUBLIC EMPLOYEES RETIRE		32.1						
TEACHERS RETIREMENT		47.8						
VETERANS LOAN FUND		40.5						
COMM FISHING LOAN FUND		12.8						
TRAINING & BUILDING FUND		19.4						
PERMANENT FUND DIV FUND		116.6						
CAPITAL IMPR PROJ RCPTS		2457.5						
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-60.6	-66.3	-62.4	-67.1	-69.9
- POSITIONS:								
FULL TIME	225.0	212.0	223.0	225.0	207.0	221.0	205.0	196.0
PART TIME	9.0	8.0	9.0	10.0	8.0	9.0	8.0	7.0
TEMPORARY	43.0	13.0	10.0	61.0	59.0	61.0	59.0	60.0
STAFF MONTHS	3016.0	2714.0	2800.0	3025.0	2792.0	2971.0	2768.0	2653.0

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF ADMINISTRATION \* \* \* \* \*

PAGE 2

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987				
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE
EDUCATION	35171.2	32152.0		41321.5	31509.0	31509.0	31509.0	31509.0
SOCIAL SERVICES	73912.8	79443.8	79194.4	83850.0	81750.6	83633.0	79164.6	80161.0
ADMINISTRATION OF JUSTICE	7864.6	8560.4	8301.4	8581.7	9616.2	8301.4	9616.2	9584.2
GENERAL GOVERNMENT	109495.0	112842.7	112840.6	119392.1	105275.8	114079.9	108542.8	106501.4
*** TOTALS ***	226443.6	232998.9	200336.4	253145.3	228151.6	237523.3	228832.6	227755.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				8.6	-2.0	1.9	-1.7	-2.2
OBJECTS OF EXPENDITURES:								
PERS. SERV.	47162.2	52358.8	53425.8	53101.7	49343.1	52222.9	50236.1	50587.1
TRAVEL	1262.1	1373.0	1339.1	1408.5	950.6	1004.6	960.6	1086.4
CONTRACTUAL	69041.8	70324.5	72802.7	121472.7	103615.1	107579.8	106085.5	106783.2
COMMODITIES	2341.0	2960.1	2739.9	2963.4	2636.3	2941.4	2634.8	2692.3
EQUIPMENT	1672.1	310.6	191.9	252.8	195.9	204.9	182.9	204.9
LANDS/BLDGS	9966.6	9966.9	6651.2	6521.2	6521.2	6521.2	6521.2	6521.2
GRANTS, CLMS	94997.8	95650.6	63185.8	67425.0	64884.4	67048.5	62211.5	64013.7
MISC.		54.4						-4133.2
FUNDING SOURCES:								
FEDERAL RECEIPTS	5583.5	5276.8	5273.3	5448.3	5332.3	5448.3	5332.3	5448.3
GENERAL FUND MATCH	717.5	608.3	896.8	896.8	896.8	896.8	896.8	896.8
GENERAL FUND	186936.3	193213.2	160352.2	165345.9	150182.6	159219.7	150182.6	149671.1
INTER-AGENCY RECEIPTS	24449.5	24064.4	24027.0	70978.0	60898.5	61049.2	61579.5	60978.0
FICA ADMINISTRATION FUND	84.4	112.0	112.0	117.1	111.4	111.4	111.4	111.4
PROGRAM RECEIPTS	4569.1	5143.6	5135.2	5748.9	6307.0	6347.9	6307.0	6227.0
PUBLIC EMPLOYEES RETIRE	1723.9	1971.8	1951.5	2065.9	1961.7	1961.7	1961.7	1961.7
SURPLUS PROPERTY	153.2	204.0	204.0	204.0	176.3	203.3	176.3	176.3
TEACHERS RETIREMENT	1417.6	1591.1	1570.7	1624.4	1571.6	1571.6	1571.6	1571.6
JUDICIAL RETIREMENT SYS	34.0	33.6	33.6	34.9	33.4	33.4	33.4	33.4
NATIONAL GUARD RET SYS	22.2	27.7	27.7	28.7	27.6	27.6	27.6	27.6
CAPITAL IMPR PROJ RCPTS	752.4	752.4	752.4	652.4	652.4	652.4	652.4	652.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-14.2	-22.0	-17.3	-22.0	-22.3
POSITIONS:								
FULL TIME	1000.0	1143.0	1131.0	1152.0	1067.0	1137.0	1091.0	1094.0
PART TIME	99.0	102.0	93.0	86.0	92.0	88.0	89.0	89.0
TEMPORARY	27.0	26.0	26.0	26.0	12.0	26.0	12.0	26.0
STAFF MONTHS	12847.7	14587.5	14396.5	14612.5	13834.0	14414.0	13793.0	13882.0

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF LAW \* \* \* \* \*

PAGE 3

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	F I S C A L Y E A R 1 9 8 7				
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE
PUBLIC PROTECTION	778.0	873.9	864.1	910.6	418.8	602.5	495.0	418.8
ADMINISTRATION OF JUSTICE	11287.9	11914.8	11844.3	12963.7	11801.8	12105.9	11560.0	11387.1
GENERAL GOVERNMENT	16467.4	12214.8	12137.7	13622.9	13470.5	13394.1	13116.7	13548.6
*** TOTALS ***	28533.3	25003.5	24846.1	27497.2	25691.1	26102.5	25171.7	25354.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				9.9	2.7	4.3	.6	1.4
OBJECTS OF EXPENDITURES:								
PERS. SERV.	18475.0	20354.8	20343.0	22435.8	20961.8	21435.2	20906.4	21192.6
TRAVEL	1221.9	1209.9	1212.1	1292.0	1198.2	1192.8	1151.1	1126.6
CONTRACTUAL	7905.1	2910.6	2825.8	3115.6	2999.1	2947.3	2957.5	2919.3
COMMODITIES	404.2	458.2	465.2	545.5	520.0	515.2	510.5	511.7
EQUIPMENT	92.8	70.0		35.0	12.0	12.0		10.5
GRANTS, CLMS	434.3			73.3				
MISC.							-353.8	-406.2
FUNDING SOURCES:								
FEDERAL RECEIPTS				335.0				
GENERAL FUND	16756.5	17502.7	17379.9	18374.2	18983.4	17331.4	18600.0	18646.8
INTER-AGENCY RECEIPTS	11776.8	7500.8	7466.2	8788.0	6707.7	8771.1	6571.7	6707.7
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.9	8.4	-.9	6.2	6.5
POSITIONS:								
FULL TIME	347.0	361.0	361.0	396.0	363.0	374.0	356.0	358.0
PART TIME	5.0	7.0	5.0	8.0	8.0	7.0	8.0	7.0
TEMPORARY	15.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
STAFF MONTHS	4249.0	4454.0	4450.0	4878.0	4520.0	4634.0	4424.0	4382.0

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\*\*\* DEPARTMENT OF REVENUE \*\*\*

PAGE 4

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987				
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE
PUBLIC PROTECTION	664.0	732.8	727.0	895.0	610.8	690.0	711.2	711.2
DEVELOPMENT	97670.8	100350.9	18930.9	20031.8	11951.8	19717.4	12158.6	18559.7
GENERAL GOVERNMENT	22075.3	26212.1	26032.9	29465.3	25903.2	28087.0	26102.7	25911.8
*** TOTALS ***	120410.1	127295.8	45690.8	50392.1	38465.8	48494.4	38972.5	45182.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-60.4	-69.7	-61.9	-69.3	-64.5
OBJECTS OF EXPENDITURES:								
PERS. SERV.	16845.7	18772.5	18975.5	19604.3	18600.7	18915.9	18526.9	18461.0
TRAVEL	761.5	988.5	970.5	1098.1	787.1	820.6	775.0	775.0
CONTRACTUAL	10907.9	13525.9	13000.9	16815.3	15940.6	16219.7	16543.2	16168.2
COMMODITIES	351.0	300.3	322.3	333.6	324.7	324.7	321.0	321.0
EQUIPMENT	918.4	6.5	10.1	29.3	16.4	16.4	10.1	10.1
GRANTS, CLMS	90625.6	93718.3	12411.5	12511.5	2796.3	12197.1	2796.3	9447.4
MISC.		-16.2						
FUNDING SOURCES:								
FEDERAL RECEIPTS	3167.0	3742.1	3707.6	4211.6	4211.6	4211.6	4211.6	4211.6
GENERAL FUND MATCH	1010.5	1410.3	1400.6	1400.6	1227.6	1400.6	1227.6	1227.6
GENERAL FUND	103870.6	106936.5	25530.6	26701.4	14133.7	24900.1	14138.2	20598.4
INTER-AGENCY RECEIPTS		212.8	210.9	210.9	209.1	209.1	329.1	329.1
PROGRAM RECEIPTS	7248.2	8534.8	8420.1	9571.0	9669.9	9504.9	9976.7	9726.7
PUBLIC EMPLOYEES RETIRE	1413.5	1991.6	1987.8	3119.3	3114.5	3114.5	3408.0	3408.0
TEACHERS RETIREMENT	997.1	1455.2	1452.2	2071.2	2067.6	2067.6	2241.2	2241.2
PERMANENT FUND DIV FUND	2703.2	3012.5	2981.0	2994.0	3719.7	2973.9	3328.0	3328.0
PUBLIC SCHOOL FUND				112.1	112.1	112.1	112.1	112.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-74.0	-85.8	-75.7	-85.8	-79.8
POSITIONS:								
FULL TIME	421.0	415.0	415.0	423.0	400.0	407.0	395.0	393.0
PART TIME	26.0	27.0	27.0	30.0	24.0	27.0	27.0	27.0
TEMPORARY	20.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
STAFF MONTHS	5234.5	5229.0	5220.0	5323.0	5064.0	5147.0	5003.0	4979.0

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF EDUCATION \* \* \* \* \*

PAGE 5

CATEGORY	F I S C A L Y E A R 1 9 8 7									
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.	
EDUCATION	603909.5	645374.1	675112.4	696729.1	630210.6	665893.1	623841.6	611242.4		
*** TOTALS ***	603909.5	645374.1	675112.4	696729.1	630210.6	665893.1	623841.6	611242.4		
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				7.9	-2.3	3.1	-3.3	-5.2		
OBJECTS OF EXPENDITURES:										
PERS. SERV.	22028.6	25421.9	25268.3	26772.0	24158.2	25201.1	24033.0	23796.5		
TRAVEL	2051.4	2215.5	2163.5	2515.8	1857.4	1829.2	1839.8	1892.0		
CONTRACTUAL	9512.4	11866.8	47559.3	54245.4	42933.0	43533.6	42896.5	40285.2		
COMMODITIES	2766.4	2563.8	2541.2	2754.1	2444.6	2691.7	2433.8	2516.3		
EQUIPMENT	892.2	276.2	186.6	400.3	127.8	169.6	119.3	138.3		
GRANTS, CLMS	566658.5	603075.4	601393.5	610041.5	558689.6	592895.1	554615.7	544222.2		
MISC.		-45.5				-427.2	-2096.5	-1608.1		
FUNDING SOURCES:										
FEDERAL RECEIPTS	33292.7	37322.0	37302.1	39945.8	39935.7	39945.8	39935.7	39935.7		
GENERAL FUND MATCH	1359.8	1102.9	1111.4	1192.3	1168.1	1178.0	1168.1	1168.1		
GENERAL FUND	547907.2	566589.6	547510.9	612977.5	544653.1	582433.8	539231.9	526502.5		
INTER-AGENCY RECEIPTS	5017.5	4744.0	4738.1	5063.4	4810.0	4710.3	3862.2	3939.9		
PROGRAM RECEIPTS	1138.9	1514.5	1312.4	1462.6	1560.0	1541.5	1560.0	1610.3		
SCHOOL FUND (CIGARETTE)	2500.0	2500.0	2500.0	3500.0	3500.0	3500.0	3500.0	3500.0		
DONATED COMMODITY FEE	139.3	194.0	188.5	188.5	186.9	186.9	186.9	186.9		
PUBLIC LAW 81-874/GF	12044.1	30644.1	30644.1	25644.1	25644.1	25644.1	25644.1	25644.1		
TRAINING & BUILDING FUND	250.0	250.0	250.0	250.0	247.8	247.8	247.8	250.0		
CAPITAL IMPR PROJ RCPTS	260.0	513.0	504.9	504.9	504.9	504.9	504.9	504.9		
PUBLIC SCHOOL FUND				6000.0	8000.0	6000.0	8000.0	8000.0		
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				8.1	-3.8	2.8	-4.8	-7.0		
POSITIONS:										
FULL TIME	458.0	474.0	471.0	490.0	448.0	468.0	446.0	430.0		
PART TIME	83.0	103.0	103.0	117.0	102.0	102.0	102.0	101.0		
TEMPORARY	7.0	7.0	7.0	9.0	5.0	7.0	5.0	5.0		
STAFF MONTHS	6369.0	6778.0	6805.0	7142.0	6433.0	6768.0	6415.0	6217.0		

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

PAGE 6

CATEGORY	FISCAL YEAR 1987								
	FY85 ACT	FY86 ATH	ADJ B USE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	212072.1	239519.9	236748.5	272158.2	248315.0	257666.3	243544.2	244334.2	
HEALTH	88003.6	96654.0	93835.2	109416.7	98129.8	98444.8	96675.7	97452.8	
*** TOTALS ***	300075.7	336173.9	330583.7	381574.9	346444.8	356111.1	340219.9	341787.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				13.5	3.0	5.9	1.2	1.6	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	68419.5	74213.3	74056.2	80288.2	76707.6	77377.3	77258.1	77258.3	
TRAVEL	2251.3	2800.4	2783.2	2910.0	2507.6	2496.7	2524.4	2524.4	
CONTRACTUAL	24620.5	19716.5	19280.0	21574.0	20018.0	20712.5	19592.8	19485.2	
COMMODITIES	5355.8	6293.1	6196.0	6413.2	6274.6	6333.0	6123.4	6123.4	
EQUIPMENT	93.7	127.1	90.3	248.0	159.6	164.6	166.1	166.1	
LANDS/BLDGS	4.3						5.0	5.0	
GRANTS, CLMS	199289.6	233158.4	228178.0	270141.5	240777.4	249027.0	235195.5	236870.0	
MISC.	41.0	-134.9					-645.4	-645.4	
FUNDING SOURCES:									
FEDERAL RECEIPTS	74716.5	84982.9	84882.1	96632.7	92732.4	94514.0	91486.7	91486.7	
GENERAL FUND MATCH	60278.1	67647.4	67299.4	77942.1	72830.6	74758.9	71487.5	71487.5	
GENERAL FUND	157837.7	168627.2	163486.8	188774.5	162518.6	168631.6	158512.5	160079.6	
INTER-AGENCY RECEIPTS	2680.5	5349.3	5349.3	5645.3	5545.3	5636.8	5545.3	5545.3	
PROGRAM RECEIPTS	212.7	243.0	243.0	2668.8	2916.4	2668.3	3286.4	3286.4	
TITLE 20	4227.1	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	
PERMANENT FUND DIV FUND		3644.3	3644.3	4211.7	4211.7	4211.7	4211.7	4211.7	
CAPITAL IMPR PROJ RCPTS	123.1	278.3	277.3	298.3	288.3	288.3	288.3	288.3	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				12.8	-.3	3.0	-2.6	-1.9	
POSITIONS:									
FULL TIME	1602.0	1650.0	1641.0	1750.0	1674.0	1688.0	1690.0	1690.0	
PART TIME	82.0	93.0	91.0	80.0	88.0	85.0	88.0	88.0	
TEMPORARY	5.0	12.0	7.0	7.0	7.0	8.0	7.0	7.0	
STAFF MONTHS	19886.0	20480.0	22441.6	20151.7	18833.1	22688.6	22681.1	22681.1	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

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

PAGE 7

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	FISCAL YEAR 1987				
					GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	30821.1	36631.5	36283.3	37504.9	36406.8	37461.0	36065.2	35375.6	
PUBLIC PROTECTION	13507.8	15069.7	14715.7	15305.1	14896.6	15244.4	14830.3	14520.9	
*** TOTALS ***	44328.9	51701.2	50999.0	52810.0	51303.4	52705.4	50895.5	49896.5	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				2.1	-.7	1.9	-1.5	-3.4	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	28329.3	30994.8	31693.0	32661.2	32449.2	32648.3	32191.9	31789.4	
TRAVEL	1112.3	1281.2	1255.7	1297.3	1262.4	1286.0	1259.4	1238.0	
CONTRACTUAL	8942.0	12423.4	11247.2	11513.9	11173.5	11458.2	11040.3	11056.3	
COMMODITIES	354.4	569.9	457.7	470.9	465.3	472.1	464.6	460.3	
EQUIPMENT	346.8	244.1	235.9	281.5	268.5	281.3	265.7	265.7	
GRANTS, CLMS	5244.1	6200.8	6109.5	6585.2	5684.5	6559.5	5673.6	5680.5	
MISC.		-13.0						-593.7	
FUNDING SOURCES:									
FEDERAL RECEIPTS	22727.3	25507.7	25170.7	26073.9	26073.9	26073.9	25893.9	26073.9	
GENERAL FUND MATCH	1197.3	1279.8	1271.6	1271.6	1260.1	1271.6	1240.1	1260.1	
GENERAL FUND	11260.8	13524.2	13300.1	13552.7	12067.8	13458.3	11859.9	10660.9	
INTER-AGENCY RECEIPTS	5324.0	7053.3	6965.5	6663.8	6653.7	6653.7	6653.7	6653.7	
PROGRAM RECEIPTS	272.2	343.5	314.2	821.1	821.0	821.0	821.0	821.0	
SECOND INJURY FUND	1890.9	2187.6	2187.6	2387.6	2387.6	2387.6	2387.6	2387.6	
DISABLED FISHERMANS	1170.1	1203.5	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	
TRAINING & BUILDING FUND	486.3	601.6	586.6	586.6	586.6	586.6	586.6	586.6	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				.1	-9.9	-.5	-11.5	-19.4	
POSITIONS:									
FULL TIME	573.0	602.0	603.0	624.0	622.0	626.0	617.3	593.0	
PART TIME	195.0	179.0	179.0	178.0	173.0	173.0	173.0	179.0	
TEMPORARY	4.0	5.0		13.0	8.0	8.0	8.0		
STAFF MONTHS	8315.0	8548.0	8597.0	8909.0	8792.0	8850.0	8742.0	8440.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT \* \* \* \* \*

PAGE 8

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	F I S C A L Y E A R 1 9 8 7					C. C.
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	
PUBLIC PROTECTION	16929.9	15117.2	14605.8	15553.6	14436.3	14681.4	14476.4	14436.3	
DEVELOPMENT	41935.8	56825.8	56482.7	59963.6	50550.6	54885.5	48656.0	44428.8	
*** TOTALS ***	58865.7	71943.0	71088.5	75517.2	64986.9	69566.9	63132.4	58865.1	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.9	-9.6	-3.3	-12.2	-18.1	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	20345.2	22295.7	22096.9	23842.9	20778.9	22483.0	20946.1	20270.4	
TRAVEL	1412.8	1665.6	1555.3	1968.2	1604.9	1438.5	1588.5	1568.8	
CONTRACTUAL	21771.5	24596.3	24571.6	26185.5	21399.8	24389.7	21358.6	17785.3	
COMMODITIES	337.5	398.3	371.1	483.4	461.3	477.3	460.4	451.3	
EQUIPMENT	191.6	94.4	30.5	334.1	150.0	186.4	145.7	149.0	
GRANTS, CLMS	14806.6	22826.7	21953.1	21953.1	19842.0	19842.0	17883.1	17890.3	
MISC.	.5	66.0		750.0	750.0	750.0	750.0	750.0	
FUNDING SOURCES:									
FEDERAL RECEIPTS	96.3	325.0	325.0	225.0	225.0	225.0	225.0	150.0	
GENERAL FUND MATCH				20.1	20.1	20.1	20.1	20.1	
GENERAL FUND	48945.7	54262.8	53543.9	57627.2	46959.7	50476.8	45036.2	41440.9	
INTER-AGENCY RECEIPTS	2884.2	133.5	133.5	10.0	10.0	10.0	10.0	10.0	
PROGRAM RECEIPTS	6045.1	12597.1	12540.1	11206.8	10888.7	11023.8	10888.7	10395.7	
VETERANS LOAN FUND	707.2	498.0	486.9	537.5	532.2	517.7	532.2	532.2	
COMM FISHING LOAN FUND	187.2	440.6	418.8	448.2	993.8	993.8	993.8	993.8	
SMALL BUS LOAN FUND				40.0	242.2	232.0	242.2	242.2	
TOURISM REV LOAN FUND				2.5	40.1	40.1	40.1	40.1	
CAPITAL IMPR PROJ RCPTS		3686.0	3640.3	5277.4	3781.9	4744.6	3850.9	3756.9	
MINING REV LOAN FUND				80.0	229.8	229.8	229.8	229.8	
CHILD CARE REV LOAN FUND				7.5	61.0	61.0	61.0	61.0	
HIS DIST REV LOAN FUND				.5	11.4	11.4	11.4	11.4	
FISH ENHANCE REV LOAN FUN				14.5	141.4	141.4	141.4	141.4	
ALT ENERGY REV LOAN FUND				10.0	494.5	494.5	494.5	494.5	
RES ENERGY CONSERV LOAN F				10.0	355.1	344.9	355.1	355.1	
- GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.2	-13.4	-6.9	-16.9	-23.5	
POSITIONS:									
FULL TIME	470.0	447.0	446.0	472.0	413.0	445.0	415.0	403.0	
PART TIME	16.0	16.0	16.0	16.0	21.0	16.0	22.0	22.0	
STAFF MONTHS	5595.0	5422.0	5416.0	5733.0	5062.0	5404.0	5104.0	4948.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF MILITARY &amp; VETERANS AFFAIRS \* \* \* \* \*

PAGE 9

CATEGORY	FISCAL YEAR 1987								
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
PUBLIC PROTECTION	11268.4	11493.7	11416.0	11661.1	11327.8	11351.9	11217.4	11128.6	
*** TOTALS ***	11268.4	11493.7	11416.0	11661.1	11327.8	11351.9	11217.4	11128.6	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				1.4	-1.4	-1.2	-2.4	-3.1	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	6541.1	6679.0	6335.4	6408.5	6141.2	6316.5	6131.2	6042.4	
TRAVEL	382.2	506.2	502.1	528.9	478.4	482.4	478.4	478.4	
CONTRACTUAL	3346.3	2962.3	3092.9	3124.0	3282.4	3127.2	3257.0	3257.0	
COMMODITIES	490.5	863.1	862.1	866.1	871.6	871.6	871.6	871.6	
EQUIPMENT	12.6	13.0	59.7	184.4	5.0	5.0	5.0	5.0	
GRANTS, CLMS	484.2	513.2	549.2	549.2	549.2	549.2	528.2	528.2	
MISC.	11.5	-43.1	14.6				-54.0	-54.0	
FUNDING SOURCES:									
FEDERAL RECEIPTS	4450.7	4735.8	4714.1	4701.1	4987.7	4701.1	4987.7	4987.7	
GENERAL FUND MATCH	768.1	816.1	823.3	886.3	956.5	886.3	956.5	956.5	
GENERAL FUND	6019.9	5912.1	5848.9	6044.0	5353.9	5735.1	5243.5	5154.7	
PROGRAM RECEIPTS	29.7	29.7	29.7	29.7	29.7	29.4	29.7	29.7	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				3.0	-6.2	-1.5	-7.8	-9.1	
POSITIONS:									
FULL TIME	79.0	99.0	97.0	100.0	99.0	99.0	99.0	97.0	
PART TIME	10.0	8.0	10.0	10.0	10.0	10.0	10.0	10.0	
STAFF MONTHS	996.0	1218.0	1202.0	1238.0	300.0	1226.0	1226.0	1202.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF NATURAL RESOURCES \* \* \* \* \*

PAGE 10

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	55237.0	59936.0	58938.7	58767.4	52604.8	56589.3	52570.5	52479.1	
*** TOTALS ***	55237.0	59936.0	58938.7	58767.4	52604.8	56589.3	52570.5	52479.1	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-1.9	-12.2	-5.5	-12.2	-12.4	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	39963.5	42942.7	43054.7	43052.4	39232.4	41680.6	39213.8	40941.8	
TRAVEL	1702.2	1947.1	1887.7	1851.0	1777.0	1449.2	1759.4	1826.2	
CONTRACTUAL	9147.9	11463.2	10952.2	10838.6	9292.2	10410.9	9260.1	9670.1	
COMMODITIES	1800.3	1852.2	1779.0	1760.3	1766.1	1773.5	1753.1	1745.5	
EQUIPMENT	1617.9	148.2	148.1	148.1	188.1	188.1	165.1	151.1	
GRANTS, CLMS	1005.2	1178.0	848.0	848.0	80.0	818.0	150.0	385.0	
MISC.		404.6	269.0	269.0	269.0	269.0	269.0	-2240.6	
FUNDING SOURCES:									
FEDERAL RECEIPTS	799.5	3086.7	3086.7	3079.5	3079.5	3079.5	3076.6	3079.5	
GENERAL FUND MATCH	399.2	370.8	320.8	320.8	320.8	320.8	320.8	320.8	
GENERAL FUND	52307.0	51272.5	50354.3	50388.3	44136.5	48136.0	43986.5	44129.7	
INTER-AGENCY RECEIPTS	1088.9	1184.5	1184.1	1249.0	1163.0	1163.0	1163.0	1163.0	
AGRICULTURAL LOAN FUND	607.4	884.9	859.7	931.0	1046.0	1046.0	1046.0	1061.7	
PROGRAM RECEIPTS	35.0	324.5	324.5	320.0	380.2	365.2	636.2	383.0	
CAPITAL IMPR PROJ RCPTS		2812.1	2808.6	2478.8	2478.8	2478.8	2341.4	2341.4	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				-1.8	-13.9	-6.1	-14.2	-13.9	
POSITIONS:									
FULL TIME	878.0	839.0	832.0	813.0	741.0	789.0	739.0	764.0	
PART TIME	249.0	266.0	266.0	270.0	263.0	263.0	258.0	257.0	
TEMPORARY	142.0	105.0	97.0	98.0	97.0	97.0	97.0	101.0	
STAFF MONTHS	12082.8	11949.0	11789.0	11514.0	10082.0	11169.0	10563.0	10856.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

PAGE 11

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	F I S C A L Y E A R 1 9 8 7					
				REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	75861.9	84870.0	83352.8	85052.5	75652.8	79053.0	73285.8	71593.7	
*** TOTALS ***	75861.9	84870.0	83352.8	85052.5	75652.8	79053.0	73285.8	71593.7	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				.2	-10.8	-6.8	-13.6	-15.6	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	53421.1	58538.7	59200.0	58938.8	53127.5	55672.6	51920.4	52541.3	
TRAVEL	2870.5	2852.1	2859.0	3128.2	2551.0	2343.8	2512.4	2655.1	
CONTRACTUAL	13622.3	14928.0	15180.5	16099.6	14518.4	15169.5	13711.2	13900.5	
COMMODITIES	4056.6	4917.9	5080.4	5717.7	4832.9	5020.3	4570.0	4633.0	
EQUIPMENT	1615.7	737.8	678.7	923.4	633.5	684.8	639.5	642.5	
GRANTS, CLMS	246.9	283.3	244.8	244.8	77.2	162.0	20.0	97.2	
MISC.	28.8	2612.2	109.4		-87.7		-87.7	-2875.9	
FUNDING SOURCES:									
FEDERAL RECEIPTS	8231.4	14497.3	14525.8	16146.4	16503.5	16146.4	16085.5	15969.5	
GENERAL FUND MATCH	998.8	998.8	998.8	998.8	998.8	998.8	998.8	998.8	
GENERAL FUND	50447.8	50762.6	49800.7	54384.5	44734.0	48493.5	44719.1	43575.8	
INTER-AGENCY RECEIPTS	7709.5	7066.4	7030.6	4414.3	4376.8	4376.8	2357.7	1889.3	
FISH AND GAME FUND	8198.6	7875.0	7375.0	7975.0	7909.2	7909.2	7909.2	7941.8	
PROGRAM RECEIPTS	275.8	540.8	540.8	578.3	575.3	573.1	660.3	663.3	
CAPITAL IMPR PROJ RCPTS		3129.1	3081.1	555.2	555.2	555.2	555.2	555.2	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.9	-11.6	-4.3	-11.6	-13.8	
POSITIONS:									
FULL TIME	888.0	916.0	900.0	835.0	751.0	812.0	742.0	738.0	
PART TIME	838.0	890.0	874.0	906.0	914.0	887.0	908.0	894.0	
TEMPORARY	68.0	59.0	41.0	43.0	21.0	24.0	21.0	21.0	
STAFF MONTHS	11277.0	15033.0	13826.0	14412.5	12553.0	13745.5	12702.0	12507.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF PUBLIC SAFETY \* \* \* \* \*

PAGE 12

CATEGORY	F I S C A L Y E A R 1 9 8 7									
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	
NATURAL RESOURCE MANAGEMENT	13280.7	14094.6	14038.1	14038.1	13637.2	14038.1	13637.2	13637.2		
PUBLIC PROTECTION	8703.7	9937.1	10135.4	11126.3	10603.7	11122.3	10085.8	10160.8		
ADMINISTRATION OF JUSTICE	57169.9	60719.2	60327.2	63096.9	59875.0	62211.9	59421.4	58803.8		
*** TOTALS ***	79154.3	84750.9	84500.7	88261.3	84115.9	87372.3	83144.4	82601.8		
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.1	-.7	3.0	-1.8	-2.5		
OBJECTS OF EXPENDITURES:										
PERS. SERV.	49971.4	52038.5	52055.6	54494.9	52667.7	53873.7	52366.3	51413.2		
TRAVEL	2611.1	3068.7	3037.9	3124.6	2797.8	2820.0	2636.5	2675.3		
CONTRACTUAL	18093.8	20865.3	20436.9	20775.2	18831.2	20187.6	18477.0	18874.0		
COMMODITIES	1292.5	2644.6	2192.7	2209.4	2150.8	2214.1	2144.7	2144.7		
EQUIPMENT	316.3	128.8	106.7	178.3	159.1	157.0	130.2	130.2		
GRANTS, CLMS	6755.7	6357.4	6426.8	7234.8	7265.2	7614.8	7145.6	7209.2		
MISC.	113.5	-352.4	244.1	244.1	244.1	505.1	244.1	155.2		
FUNDING SOURCES:										
FEDERAL RECEIPTS	819.5	1301.7	1301.7	2149.2	2149.2	2149.2	2149.2	2149.2		
GENERAL FUND MATCH	39.1	39.1	39.1	39.1	39.1	39.1	39.1	39.1		
GENERAL FUND	76975.7	81961.4	81687.8	84071.4	79932.4	83188.8	78960.9	78418.3		
INTER-AGENCY RECEIPTS	551.4	378.2	404.5	833.3	829.8	830.3	829.8	829.8		
PROGRAM RECEIPTS	768.6	1070.5	1067.6	1168.3	1165.4	1164.9	1165.4	1165.4		
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				2.5	-2.4	1.4	-3.6	-4.3		
POSITIONS:										
FULL TIME	877.0	873.0	872.0	889.0	861.0	877.0	849.0	847.0		
PART TIME	60.0	58.0	61.0	61.0	63.0	58.0	74.0	63.0		
TEMPORARY	5.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0		
STAFF MONTHS	10747.8	10909.0	10896.0	11100.0	10905.0	10941.0	10833.0	10695.0		

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES \* \* \* \* \*

PAGE 11

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	F I S C A L Y E A R 1 9 8 7				
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE
TRANSPORTATION	273018.1	293972.1	292663.1	305776.7	283908.0	289879.0	278411.0	278411.0
*** TOTALS ***	273018.1	293972.1	292663.1	305776.7	283908.0	289879.0	278411.0	278411.0
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.0	-3.4	-1.3	-5.2	-5.2
OBJECTS OF EXPENDITURES:								
PERS. SERV.	164601.4	177157.8	176389.0	179741.5	173591.3	174498.4	170989.1	170498.8
TRAVEL	3925.3	6082.1	6061.5	6111.0	6006.0	5215.6	5977.0	5967.0
CONTRACTUAL	68385.1	72109.0	71411.4	78931.5	67917.0	71411.1	66559.1	66709.4
COMMODITIES	33668.7	39196.0	38199.7	40196.3	35636.8	37988.5	34478.9	34478.9
EQUIPMENT	2252.2	788.3	601.5	796.4	756.9	765.4	756.9	756.9
LANDS/BLDGS	178.4							
MISC.	7.0	-1361.1					-350.0	
FUNDING SOURCES:								
FEDERAL RECEIPTS	1557.3	2707.0	2707.0	3096.8	3697.6	3697.6	3697.6	3697.6
GENERAL FUND	176277.4	166023.2	167228.0	187848.3	165795.6	172327.0	160000.0	160000.0
INTER-AGENCY RECEIPTS	53597.6	2228.4	2227.3	1944.4	2110.6	2110.6	2110.6	2110.6
HIGHWAY WORKING CAPITAL	17934.3	30931.7	29058.2	19161.1	19372.9	19175.9	19372.9	19372.9
INTERNATIONAL AIRPORT	22504.2	27156.1	26914.8	28217.0	28075.2	27878.1	28075.2	28075.2
PROGRAM RECEIPTS	1147.3	3161.1	3161.1	4831.1	3373.6	3223.6	3373.6	3373.6
CAPITAL IMPR PROJ RCPTS		61764.6	61366.7	60678.0	61482.5	61466.2	61781.1	61781.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				13.1	-.1	3.7	-3.6	-3.6
POSITIONS:								
FULL TIME	2933.0	2940.0	2938.0	2940.0	2861.0	2894.0	2842.0	2829.0
PART TIME	995.0	980.0	980.0	982.0	987.0	972.0	988.0	988.0
TEMPORARY		3.0	2.0	2.0	2.0	2.0	2.0	2.0
STAFF MONTHS	40529.9	42086.4	39974.9	40149.4	39080.5	39296.7	38543.2	38702.5

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* DEPARTMENT OF ENVIRONMENTAL CONSERVATION \* \* \* \* \*

PAGE 14

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
NATURAL RESOURCE MANAGEMENT	13342.1	13215.6	12502.1	14044.7	13307.8	13469.7	12772.8	13093.1	
PUBLIC PROTECTION	2226.2	3596.3	3514.8	3814.7	3495.1	3653.8	3495.1	3495.1	
*** TOTALS ***	15568.3	16811.9	16016.9	17859.4	16802.9	17123.5	16267.9	16588.2	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.2		1.8	-3.2	-1.3	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	10748.5	12009.9	12078.7	12941.5	12506.2	12731.5	12229.2	12397.8	
TRAVEL	916.3	1032.3	987.6	1151.7	951.9	907.1	937.8	945.8	
CONTRACTUAL	2695.7	2852.0	2188.8	2853.0	2531.8	2603.8	2387.4	2531.1	
COMMODITIES	204.9	258.6	231.8	260.6	252.6	255.6	250.3	250.3	
EQUIPMENT	208.9	116.6	74.8	117.3	112.2	90.2	108.1	108.1	
GRANTS, CLMS	794.0	552.2	455.2	535.3	473.3	535.3	380.2	380.2	
MISC.		-9.7			-25.1		-25.1	-25.1	
FUNDING SOURCES:									
FEDERAL RECEIPTS	2381.1	3292.1	2785.2	3033.9	3388.6	3033.9	3353.2	3353.2	
GENERAL FUND MATCH	1306.4	1427.2	1452.6	1475.3	1475.3	1475.3	1475.3	1475.3	
GENERAL FUND	10814.5	11153.9	10847.2	12179.7	10560.7	11311.7	10024.7	10345.0	
INTER-AGENCY RECEIPTS	1021.3	331.8	328.7	567.3	562.2	562.2	563.2	563.2	
PROGRAM RECEIPTS	45.0	95.0	95.0	95.0	95.0	93.5	95.0	95.0	
CAPITAL IMPR PROJ RCPTS		511.9	508.2	508.2	721.1	646.9	756.5	756.5	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				8.5	-4.3	1.6	-8.5	-6.0	
POSITIONS:									
FULL TIME	252.0	245.0	242.0	256.0	246.0	249.0	243.0	244.0	
PART TIME	7.0	11.0	14.0	20.0	21.0	25.0	19.0	23.0	
TEMPORARY	3.0	3.0							
STAFF MONTHS	2710.0	3011.0	2971.0	3171.0	3054.0	3119.0	2976.0	3018.0	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

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

PAGE 15

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
SOCIAL SERVICES	30881.2	32957.1	32683.4	32705.6	32031.3	32851.6	27992.3	29699.3	
DEVELOPMENT	83532.9	83113.8	162231.1	160502.0	146070.4	157889.0	145287.7	141653.2	
*** TOTALS ***	114414.1	116070.9	194914.5	193207.6	178101.7	190740.6	173280.0	171352.5	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				66.4	53.4	64.3	49.2	47.6	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	7995.5	9118.7	9273.5	9356.1	9081.5	9265.7	9036.2	8940.5	
TRAVEL	694.9	909.3	967.8	968.1	806.7	850.3	766.2	840.9	
CONTRACTUAL	6952.0	6369.0	3948.3	3469.3	3264.4	3387.2	3210.8	3182.2	
COMMODITIES	90.4	156.4	157.1	157.1	147.1	157.1	137.1	157.1	
EQUIPMENT	273.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
GRANTS, CLMS	98408.1	99517.9	180663.7	179352.9	164801.0	177079.3	160128.7	158631.6	
MISC.		-1.4	-96.9	-96.9				-400.8	
FUNDING SOURCES:									
FEDERAL RECEIPTS	12376.9	13131.5	13131.0	12822.4	12837.4	12822.4	12837.4	12822.4	
GENERAL FUND MATCH	145.1	58.9	178.9	178.9	178.9	178.9	178.9	178.9	
GENERAL FUND	96305.5	93942.6	172640.5	170812.2	155744.6	168398.5	150922.9	148914.1	
INTER-AGENCY RECEIPTS	4518.2	5433.9	5433.9	5404.3	5404.3	5404.3	5404.3	5404.3	
PROGRAM RECEIPTS	204.8								
CAPITAL IMPR PROJ RCPTS	863.6	1077.3	1076.5	1073.2	1073.2	1073.2	1073.2	1073.2	
HOUSING LOAN FUND		2426.7	2453.7	2916.6	2863.3	2863.3	2863.3	2959.6	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				81.9	65.8	79.3	60.7	58.6	
POSITIONS:									
FULL TIME	200.0	199.0	199.0	197.0	192.0	197.0	192.0	190.0	
PART TIME	11.0	4.0	4.0	1.0	3.0	1.0	2.0	1.0	
STAFF MONTHS	2468.0	2405.0	2405.0	2364.0	2303.0	2364.0	2298.0	2280.0	

4/23/86

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

M M M M M DEPARTMENT OF CORRECTIONS M M M M M

PAGE 16

CATEGORY	FISCAL YEAR 1987								
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
ADMINISTRATION OF JUSTICE	71497.2	77692.2	76618.7	87227.4	85855.4	81860.5	83218.1	82164.6	
*** TOTALS ***	71497.2	77692.2	76618.7	87227.4	85855.4	81860.5	83218.1	82164.6	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				12.2	10.5	5.3	7.1	5.7	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	45201.6	49689.2	49544.9	58125.0	54836.9	53964.5	53864.6	53901.7	
TRAVEL	833.8	765.3	800.3	885.7	886.0	697.3	932.5	880.5	
CONTRACTUAL	16961.5	18330.1	17715.8	18499.4	20666.0	18205.6	19128.9	18090.3	
COMMODITIES	6705.7	7725.8	7395.4	8008.5	7942.8	7725.6	7856.4	7856.4	
EQUIPMENT	692.3	197.6	180.2	346.2	336.5	215.2	282.1	282.1	
GRANTS, CLMS	1053.3	989.5	982.1	1362.6	1187.2	1052.3	1153.6	1153.6	
MISC.	49.0	-5.3							
FUNDING SOURCES:									
FEDERAL RECEIPTS		112.4	57.7	57.7	57.7	57.7	57.7	57.7	
GENERAL FUND	70771.1	76320.3	75307.4	85887.9	84515.9	80521.0	81878.6	80825.1	
INTER-AGENCY RECEIPTS	343.9	18.0	18.0	18.0	18.0	18.0	18.0	18.0	
CORR. INDUSTRIES FUND	382.2	871.6	871.6	871.6	871.6	871.6	871.6	871.6	
CAPITAL IMPR PROJ RCPTS		369.9	364.0	392.2	392.2	392.2	392.2	392.2	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				12.5	10.7	5.5	7.2	5.9	
POSITIONS:									
FULL TIME	993.0	986.0	986.0	1110.0	1049.0	1042.0	1040.0	1041.0	
PART TIME				1.0					
TEMPORARY		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	11901.5	11844.0	11842.5	13170.5	12226.5	12214.5	12135.5	12129.5	

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

PAGE 17

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	F I S C A L Y E A R 1 9 8 7					C. C.
				REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	
UNIVERSITY OF ALASKA	246780.7	273885.9	272661.7	284882.2	259234.9	275141.6	259570.3	260507.5	
*** TOTALS ***	246780.7	273885.9	272661.7	284882.2	259234.9	275141.6	259570.3	260507.5	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.0	-5.3	.4	-5.2	-4.8	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	165840.0	186652.4	182603.3	188138.8	183034.0	184373.8	182476.8	182776.8	
TRAVEL	6747.1	7165.8	6965.8	7391.7	5618.3	5674.3	5953.7	5618.3	
CONTRACTUAL	41384.3	50786.3	48491.7	52989.3	48659.5	50111.5	48659.5	49632.1	
COMMODITIES	17083.2	22171.8	22111.2	22894.9	22278.6	22433.0	22278.6	22278.6	
EQUIPMENT	8726.4	5432.2	5268.7	5746.1	4824.6	4827.6	4824.6	4824.6	
LANDS/BLDGS	39.9								
GRANTS, CLMS	2826.9	3531.7	3396.6	3757.6	3757.6	3757.6	3757.6	3757.6	
MISC.	4138.9	-1854.3	3824.4	3963.8	-8937.7	3963.8	-8380.5	-8380.5	
FUNDING SOURCES:									
FEDERAL RECEIPTS	18108.5	25693.2	25688.2	26823.4	26715.3	26715.3	26715.3	26715.3	
GENERAL FUND MATCH	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	
GENERAL FUND	164273.8	166391.1	165300.3	173805.8	148570.6	164686.5	148570.6	149843.2	
INTER-AGENCY RECEIPTS	13073.0	12992.9	12992.9	13822.0	14025.8	13747.1	14096.7	14025.8	
INTEREST INCOME		2928.4	2884.4	2134.4	2858.7	2858.7	2884.4	2858.7	
PROGRAM RECEIPTS	21077.4	22378.5	22347.1	22234.9	22187.3	22103.4	22313.8	22187.3	
STUDENT FEES, U OF A	14425.1	15726.7	15726.7	17628.5	17671.1	17471.1	17756.6	17671.1	
INDIRECT COST RECOVERY	4283.8	5880.6	5880.6	5955.1	5836.3	5837.7	5863.1	5836.3	
RESTRICTED RECEIPTS, U/A	8842.8	17170.8	17117.8	17754.4	16646.1	16998.1	11591.4	16646.1	
TRAINING & BUILDING FUND							5054.7		
CAPITAL IMPR PROJ RCPTS		2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.3	-10.5	-1.0	-10.5	-9.7	
POSITIONS:									
FULL TIME	3414.7	3561.0	3527.0	3589.0	3497.0	3547.0	3904.0	3477.0	
PART TIME	255.0	313.0	296.0	306.0	299.0	299.0	319.0	297.0	
STAFF MONTHS	50949.0	52004.0	50945.0	52614.0	50884.0	51400.0	57309.0	49978.0	

4/23/86

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

PAGE 18

CATEGORY	F I S C A L Y E A R 1 9 8 7									
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.	
ADMINISTRATION OF JUSTICE	39206.8	39837.0	39511.8	42160.8	38260.2	39235.7	38045.2	39419.6		
*** TOTALS ***	39206.8	39837.0	39511.8	42160.8	38260.2	39235.7	38045.2	39419.6		
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				5.8	-3.9	-1.5	-4.4	-1.0		
OBJECTS OF EXPENDITURES:										
PERS. SERV.	29587.5	30292.3	29967.1	31388.9	29967.1	29967.1	29127.8	30165.4		
TRAVEL	978.1	1104.5	1104.5	1226.1	828.4	828.4	785.9	1101.0		
CONTRACTUAL	6956.4	7116.7	7100.4	8269.6	7100.4	7100.4	7010.0	7034.6		
COMMODITIES	646.6	784.6	784.6	851.6	784.6	784.6	784.6	784.6		
EQUIPMENT	571.5	181.8	181.8	267.2	181.8	181.8	181.8	181.8		
LANDS/BLDGS	65.8	157.4	157.4	157.4	157.4	157.4	157.4	157.4		
MISC.	400.9	199.7	216.0		-759.5	216.0	-2.3	-5.2		
FUNDING SOURCES:										
GENERAL FUND	38807.5	39621.0	39295.8	42160.8	38044.2	39019.7	38045.2	39419.6		
INTER-AGENCY RECEIPTS	399.3									
PROGRAM RECEIPTS		216.0	216.0		216.0	216.0				
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				6.4	-3.9	-1.5	-3.9	-.5		
POSITIONS:										
FULL TIME	595.0	598.0	598.0	622.0	598.0	598.0	578.0	600.0		
PART TIME	32.0	34.0	34.0	39.0	34.0	34.0	34.0	34.0		
TEMPORARY	18.0	18.0	18.0	19.0	18.0	18.0	18.0	18.0		
STAFF MONTHS	7402.6	7482.6	7456.6	7786.6	7456.6	7456.6	7117.6	7480.6		

## STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

4/23/86

\*\*\*\*\* LEGISLATURE \*\*\*\*\*

PAGE 19

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
GENERAL GOVERNMENT	35276.3	31922.7	33181.6	33296.1	28388.2	31531.3	30693.1	30575.5	
*** TOTALS ***	35276.3	31922.7	33181.6	33296.1	28388.2	31531.3	30693.1	30575.5	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.3	-11.0	-1.2	-3.8	-4.2	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	23132.2	20510.5	20970.6	6541.5	20288.5	20288.5	19840.7	18579.5	
TRAVEL	1049.9	677.6	693.6	151.0	508.2	508.2	585.0	561.1	
CONTRACTUAL	9098.7	10213.3	10732.6	1281.5	10213.3	10213.3	10265.2	6500.1	
COMMODITIES	653.9	580.4	581.7	42.9	580.4	580.4	571.3	558.6	
EQUIPMENT	1341.6	181.2	184.2	10.0	181.2	181.2	187.8	171.4	
GRANTS, CLMS		-9.2			-9.2	-9.2			
MISC.		-231.1	18.9	25269.2	-3374.2	-231.1	-756.9	4204.8	
FUNDING SOURCES:									
GENERAL FUND	35276.3	31822.7	33081.6	33296.1	28288.2	31431.3	30468.1	30350.5	
INTER-AGENCY RECEIPTS		100.0	100.0		100.0	100.0	225.0	225.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.6	-11.1	-1.2	-4.2	-4.6	
POSITIONS:									
FULL TIME	372.0	347.0	348.0	101.0	348.0	348.0	327.0	303.0	
PART TIME	58.0	36.0	37.0		36.0	36.0	41.0	41.0	
TEMPORARY	209.0	206.0	205.0	19.0	205.0	205.0	192.0	192.0	
STAFF MONTHS		4698.5	4753.5	1230.0	4698.5	4698.5	4505.0	4241.0	

4/23/86

AGENCY	FY85 ACT	FY86 ATH	ADJ BASE	FISCAL YEAR 1987					
				REQUEST	GOV. REV.	GOV. AMD.	HOUSE	SENATE	C. C.
OFFICE OF THE GOVERNOR	25387.3	61174.9	19744.2	22618.1	19632.0	21646.6	19194.1	17725.1	
DEPT. OF ADMINISTRATION	226443.6	232998.9	200336.4	253145.3	228151.6	237523.3	228832.6	227755.6	
DEPT. OF LAW	28533.3	25003.5	24846.1	27497.2	25691.1	26102.5	25171.7	25354.5	
DEPT. OF REVENUE	120410.1	127295.8	45690.8	50392.1	38465.8	48494.4	38972.5	45182.7	
DEPT. OF EDUCATION	603909.5	645374.1	675112.4	696729.1	630210.6	665893.1	623841.6	611242.4	
DEPT. OF HEALTH & SOCIAL SERVI	300075.7	336173.9	330583.7	381574.9	346444.8	356111.1	340219.9	341787.0	
DEPT. OF LABOR	44328.9	51701.2	50999.0	52810.0	51303.4	52705.4	50895.5	49896.5	
DEPT. OF COMMERCE & ECON. DEV.	58865.7	71943.0	71088.5	75517.2	64986.9	69566.9	63132.4	58865.1	
DEPT. OF MILITARY & VETERANS A	11268.4	11493.7	11416.0	11661.1	11327.8	11351.9	11217.4	11128.6	
DEPT. OF NATURAL RESOURCES	55237.0	59936.0	58938.7	58767.4	52604.8	56589.3	52570.5	52479.1	
DEPT. OF FISH & GAME	75861.9	84870.0	83352.8	85052.5	75652.8	79053.0	73285.8	71593.7	
DEPT. OF PUBLIC SAFETY	79154.3	84750.9	84500.7	88261.3	84115.9	87372.3	83144.4	82601.8	
DEPT. OF TRANSP'N/PUBLIC FAC.	273018.1	293972.1	292663.1	305776.7	283908.0	289879.0	278411.0	278411.0	
DEPT. OF ENV. CONSERV'N	15568.3	16811.9	16016.9	17859.4	16802.9	17123.5	16267.9	16588.2	
DEPT. OF COMM. & REGIONAL AFFA	114414.1	116070.9	194914.5	193207.6	178101.7	190740.6	173280.0	171352.5	
DEPT. OF CORRECTIONS	71497.2	77692.2	76618.7	87227.4	85855.4	81860.5	83218.1	82164.6	
UNIVERSITY OF ALASKA	246780.7	273885.9	272661.7	284882.2	259234.9	275141.6	259570.3	260507.5	
ALASKA COURT SYSTEM	39206.8	39837.0	39511.8	42160.8	38260.2	39235.7	38045.2	39419.6	
LEGISLATURE	35276.3	31922.7	33181.6	33296.1	28388.2	31531.3	30693.1	30575.5	
*** TOTALS ***	2425237.2	2642908.6	2582177.6	2768436.4	2519138.8	2637922.0	2489964.0	2474631.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.7	-4.6	-.1	-5.7	-6.3	
OBJECTS OF EXPENDITURES:									
PERS. SERV.	834879.5	942727.8	899310.5	920409.6	888777.3	905047.4	882452.1	882243.5	
TRAVEL	33537.5	38451.7	38092.0	39890.8	34052.1	32519.2	34097.8	34433.8	
CONTRACTUAL	355364.0	378521.4	403556.8	478861.6	429978.1	445359.1	428023.0	419507.4	
COMMODITIES	78827.5	94976.1	92756.4	97244.9	90667.0	93875.1	88941.0	89111.9	
EQUIPMENT	22601.8	9244.5	8256.0	10335.4	8346.1	8368.5	8207.9	8235.3	
LANDS/BLDGS	10255.0	10124.3	6808.6	6678.6	6678.6	6678.6	6683.6	6683.6	
GRANTS, CLMS	1085180.8	1169124.2	1128347.8	1184166.3	1072410.7	1140678.5	1053189.6	1051861.7	
MISC.	4791.1	-261.4	5049.5	30849.2	-11771.1	5395.6	-11631.0	-17446.2	
- FUNDING SOURCES:									
FEDERAL RECEIPTS	190214.6	229488.3	226741.2	246865.7	244010.4	244904.7	242128.4	242221.3	
GENERAL FUND MATCH	70916.2	78455.9	78489.6	89319.0	84069.0	86121.5	82705.9	82725.9	
GENERAL FUND	1874538.0	1947938.5	1899147.0	2004756.4	1772713.4	1889253.3	1747481.4	1734218.3	
INTER-AGENCY RECEIPTS	134757.1	79684.9	78621.6	125623.1	113435.9	115363.6	111330.9	110382.7	
INTEREST INCOME		2928.4	2884.4	2134.4	2858.7	2858.7	2884.4	2858.7	
AGRICULTURAL LOAN FUND	607.4	884.9	859.7	931.0	1046.0	1046.0	1046.0	1061.7	
FICA ADMINISTRATION FUND	84.4	112.0	112.0	117.1	111.4	111.4	111.4	111.4	
FISH AND GAME FUND	8198.6	7985.2	7375.0	7975.0	7909.2	7909.2	7909.2	7941.8	
HIGHWAY WORKING CAPITAL	18116.8	31200.6	29058.2	19161.1	19372.9	19175.9	19372.9	19372.9	
INTERNATIONAL AIRPORT	22683.7	28375.7	26914.8	28217.0	28075.2	27878.1	28075.2	28075.2	

4/23/86

FUNDING SOURCES:	FISCAL YEAR 1987					C. C.			
	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV. REV.		GOV. AMD.	HOUSE	SENATE
PROGRAM RECEIPTS	43120.5	36276.4	55796.8	60736.5	60185.5	59676.5	61113.8	59964.4	
PUBLIC EMPLOYEES RETIRE	3137.4	3995.5	3939.3	5185.2	5076.2	5076.2	5369.7	5369.7	
SCHOOL FUND (CIGARETTE)	2500.0	2500.0	2500.0	3500.0	3500.0	3500.0	3500.0	3500.0	
SECOND INJURY FUND	1890.9	2187.6	2187.6	2387.6	2387.6	2387.6	2387.6	2387.6	
DISABLED FISHERMANS	1170.1	1203.5	1202.7	1452.7	1452.7	1452.7	1452.7	1452.7	
SURPLUS PROPERTY	153.2	204.0	204.0	204.0	176.3	203.3	176.3	176.3	
TEACHERS RETIREMENT	2414.7	3094.1	3022.9	3695.6	3639.2	3639.2	3812.8	3812.8	
VETERANS LOAN FUND	707.2	538.5	486.9	537.5	532.2	517.7	532.2	532.2	
COMM FISHING LOAN FUND	187.2	453.4	418.8	448.2	993.8	993.8	993.8	993.8	
STUDENT FEES, U OF A	14425.1	15726.7	15726.7	17628.5	17671.1	17671.1	17756.6	17671.1	
INDIRECT COST RECOVERY	4283.8	5880.6	5880.6	5955.1	5836.3	5837.7	5863.1	5836.3	
DONATED COMMODITY FEE	139.3	194.0	188.5	188.5	186.9	186.9	186.9	186.9	
JUDICIAL RETIREMENT SYS	34.0	33.6	33.6	34.9	33.4	33.4	33.4	33.4	
PUBLIC LAW 81-874/GF	12044.1	30644.1	30644.1	25644.1	25644.1	25644.1	25644.1	25644.1	
NATIONAL GUARD RET SYS	22.2	27.7	27.7	28.7	27.6	27.6	27.6	27.6	
TITLE 20	4227.1	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	5401.5	
RESTRICTED RECEIPTS, U/A	8842.8	17170.8	17117.8	17754.4	16646.1	16998.1	11591.4	16646.1	
TRAINING & BUILDING FUND	736.3	871.0	836.6	836.6	834.4	834.4	5889.1	836.6	
PERMANENT FUND DIV FUND	2703.2	6773.4	6625.3	7205.7	7931.4	7185.6	7539.7	7539.7	
SMALL BUS LOAN FUND				40.0	242.2	232.0	242.2	242.2	
TOURISM REV LOAN FUND				2.5	40.1	40.1	40.1	40.1	
CORR. INDUSTRIES FUND	382.2	871.6	871.6	871.6	871.6	871.6	871.6	871.6	
CAPITAL IMPR PROJ RCPTS	1999.1	79379.5	76407.4	74446.0	73957.9	74830.1	74223.5	74129.5	
HOUSING LOAN FUND		2426.7	2453.7	2916.6	2863.3	2863.3	2863.3	2959.6	
PUBLIC SCHOOL FUND				6112.1	8112.1	6112.1	8112.1	8112.1	
MINING REV LOAN FUND				80.0	229.8	229.8	229.8	229.8	
CHILD CARE REV LOAN FUND				7.5	61.0	61.0	61.0	61.0	
HIS DIST REV LOAN FUND				.5	11.4	11.4	11.4	11.4	
FISH ENHANCE REV LOAN FUN				14.5	141.4	141.4	141.4	141.4	
ALT ENERGY REV LOAN FUND				10.0	494.5	494.5	494.5	494.5	
RES ENERGY CONSERV LOAN F				10.0	355.1	344.9	355.1	355.1	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				3.3	-0.3	-2.5	-9.6	-10.3	
POSITIONS:									
FULL TIME	16577.7	16907.0	16830.0	16984.0	16437.0	16818.0	16770.0	16287.0	
PART TIME	3030.0	3135.0	3099.0	3121.0	3146.0	3092.0	3170.0	3128.0	
TEMPORARY	566.0	523.0	479.0	363.0	500.0	522.0	469.0	498.0	
STAFF MONTHS	216576.8	230853.0	228195.6	228524.2	218873.2	228507.4	229138.4	221271.7	

Introduced: 1/17/86  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 500

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

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

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

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

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

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

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

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

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

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

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

13 \* Sec. 9. The sum of \$106,315,600 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. (a) The sum of \$5,532,600 is appropriated from the interna-  
16 tional airports revenue fund to the state bond committee for payment of  
17 debt service and trustees fees on outstanding international airports reve-  
18 nue bonds.

19 (b) The sum of \$4,646,300 is appropriated from the international  
20 airports construction fund to the state bond committee for payment of debt  
21 service on new issue international airports revenue bonds.

22 \* Sec. 11. The sum of \$154,952,000 is appropriated from the general  
23 fund to the state bond committee for payment of debt service and trustee  
24 fees on state general obligation bonds.

25 \* Sec. 12. The sum of \$9,149,600 is appropriated from the general fund  
26 to the Department of Law to fund legal proceedings involving oil and gas  
27 revenue due or paid to the state or state title to oil and gas land, in-  
28 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada  
29 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),

1 the Trans Alaska Pipeline Rate Case, litigation against the Alaska Oil  
2 Company, and United States v. Alaska, for fiscal year 1987 and succeeding  
3 fiscal years.

4 \* Sec. 13. The sum of \$2,000,000 is appropriated from the general fund  
5 to the Department of Revenue for costs associated with the Oil and Gas  
6 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-  
7 duction tax cases for fiscal year 1987 and succeeding fiscal years.

8 \* Sec. 14. The income of the Alaska permanent fund allocated annually  
9 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
10 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1986  
11 permanent fund dividend and administrative costs.

12 \* Sec. 15. All unrestricted mortgage loan interest payments and all  
13 other receipts, including, without limitation, mortgage loan commitment  
14 fees, received by or accrued to the Alaska Housing Finance Corporation  
15 during the period of July 1, 1986 through June 30, 1987, and all income  
16 earned on assets of the corporation during that period, are appropriated to  
17 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
18 described in AS 18.56.

19 \* Sec. 16. The sum of \$20,716,600 is appropriated to the Office of the  
20 Governor for additional salary and benefit costs associated with collective  
21 bargaining agreements for the fiscal year ending June 30, 1987 from the  
22 following sources:

23	General Fund	\$14,505,500
24	Federal Funds	1,889,800
25	Capital Improvement Program Funds	1,990,200
26	Inter-Agency Receipts	621,400
27	Program Receipts	127,300
28	Highway Working Capital Fund	315,600
29	International Airport Revenue Fund	644,400

1	Permanent Fund Dividend Fund	74,100
2	Fish and Game Fund	192,300
3	Agricultural Loan Fund	31,000
4	Disabled Fisherman's Reserve Account	3,200
5	Teachers' Retirement System Fund	31,900
6	Public Employees' Retirement System Fund	37,900
7	Veterans' Revolving Loan Fund	13,700
8	Commercial Fishing Loan Fund	27,100
9	FICA Administration Fund Account	3,200
10	Surplus Property Revolving Fund	4,800
11	Donated Commodity Handling Fee Account	3,600
12	Judicial Retirement System	600
13	National Guard Retirement System	500
14	Restricted Receipts, University of Alaska	130,300
15	Housing Assistance Loan Fund	28,800
16	Small Business Loan Fund	5,600
17	Tourism Revolving Loan Fund	200
18	Mining Revolving Loan Fund	4,200
19	Child Care Revolving Loan Fund	600
20	Historical District Revolving Loan Fund	300
21	Fisheries Enhancement Revolving Loan Fund	3,600
22	Alternative Energy Revolving Loan Fund	13,700
23	Residential Energy Conservation Revolving Fund	9,400
24	Bulk Fuel Loan Fund	1,800

25 \* Sec. 17. The sum of \$10,000,000 is appropriated from the highway  
 26 working capital fund (AS 44.74.010) to the general fund.

27 (SECTION 18 BEGINS ON PAGE 6)

FISCAL YEAR 1987 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	244,904,700	65,000		263,542,400	508,512,100
GENERAL FUND MATCH	86,121,500			20,927,000	107,048,500
GENERAL FUND	1,889,253,300	63,621,000		328,288,800	2,281,163,100
INTER-AGENCY RECEIPTS	115,310,600				115,310,600
GENERAL OBLIGATION BONDS					
REVENUE BONDS				3,161,200	3,161,200
INTEREST INCOME	2,858,700				2,858,700
AGRICULTURAL LOAN FUND	1,046,000				1,046,000
FICA ADMINISTRATION FUND ACCOUNT	111,400				111,400
FISH AND GAME FUND	7,909,200				7,909,200
HIGHWAY WORKING CAPITAL FUND	19,175,900			14,400,000	33,575,900
INTERNATIONAL AIRPORT REVENUE FUND	27,878,100			10,550,000	38,428,100
PROGRAM RECEIPTS	59,676,500			12,627,000	72,303,500
PUBLIC EMPLOYEES RETIREMENT FUND	5,076,200			2,800	5,079,000
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600				2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,452,700				1,452,700
SURPLUS PROPERTY REVOLVING FUND	203,300				203,300
TEACHERS RETIREMENT SYSTEM FUND	3,639,200			2,900	3,642,100
VETERANS REVOLVING LOAN FUND	517,700	801,600			1,326,300
COMMERCIAL FISHING LOAN FUND	993,800				993,800
STUDENT FEES, UNIVERSITY OF ALASKA	17,471,100				17,471,100
INDIRECT COST RECOVERY	5,837,700				5,837,700
DONATED COMMODITY HANDLING FEE ACCOUNT	186,900				186,900
JUDICIAL RETIREMENT SYSTEM	33,400				33,400
PUBLIC LAW 81-874 GENERAL FUND	25,644,100				25,644,100
NATIONAL GUARD RETIREMENT SYSTEM	27,600				27,600
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
RESTRICTED RECEIPTS, U OF A	16,998,100				16,998,100
TRAINING AND BUILDING FUND	834,400			916,500	1,750,900
PERMANENT FUND DIVIDEND FUND	7,185,600				7,185,600
AHFC STATE ASSISTED BONDS					
AHFC HOME MORTGAGE BONDS					
AHFC GUARANTEED VETERANS BONDS					
SMALL BUSINESS LOAN FUND	232,000				232,000
TOURISM REVOLVING LOAN FUND	40,100				40,100
CORRECTIONAL INDUSTRIES FUND	871,600				871,600
ALASKA RAILROAD REVENUE FUND					
CAPITAL IMPROVEMENT PROJECT RECEIPTS	74,830,100				74,830,100
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND				2,155,000	2,155,000
HOUSING ASSISTANCE LOAN FUND	2,863,300				2,863,300
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND	6,112,100				6,112,100
MINING REVOLVING LOAN FUND	229,800	8,976,000			9,205,800
CHILD CARE REVOLVING LOAN FUND	61,000				61,000
HISTORICAL DISTRICT REVOLVING LOAN FUND	11,400	148,400			159,800
FISHERIES ENHANCEMENT REVOLVING LOAN FUN	141,400				141,400
ALTERNATIVE ENERGY REVOLVING LOAN FUND	494,500	3,765,000			4,259,500
RESIDENTIAL ENERGY CONSERVATION LOAN FUN	344,900	1,500,000			1,844,900
POWER DEVELOPMENT REVOLVING LOAN FUND		4,000,000			4,000,000
**** TOTALS ****	\$2,637,869,000	\$82,884,000		\$656,573,600	\$3,377,326,600

1 \* SEC. 18 THE FOLLOWING APPROPRIATION ITEMS ARE FOR 1  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER 2  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1987 BUDGET SUMMARY 3  
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE 4  
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 5  
 6 1986, AND ENDING JUNE 30, 1987, UNLESS OTHERWISE 6  
 7 INDICATED. 7

		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
10	*****	*****			10
11	***** OFFICE OF THE GOVERNOR	*****			11
12	*****	*****			12
13	GENERAL GOVERNMENT				13
14	COMMISSIONS/SPECIAL OFFICES		2,396,200	2,296,200	100,000 14
15	HUMAN RIGHTS COMMISSION (24 POSITIONS)	1,378,200			15
16	EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS)	672,300			16
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	345,700			17
18	EXECUTIVE OPERATIONS		7,130,700	7,130,700	18
19	EXECUTIVE OFFICE (74 POSITIONS)	5,676,700			19
20	GOVERNOR'S HOUSE (4 POSITIONS)	385,100			20
21	CONTINGENCY FUND	350,000			21
22	LIEUTENANT GOVERNOR (9 POSITIONS)	718,900			22
23	OFFICE OF MANAGEMENT AND BUDGET		7,852,600	5,858,500	1,994,100 23
24	CENTRAL SERVICES (7 POSITIONS)	273,400			24
25	STRATEGIC PLANNING (13 POSITIONS)	915,100			25
26	BUDGET REVIEW (18 POSITIONS)	1,230,000			26
27	AUDIT AND MANAGEMENT SERVICES (10 POSITIONS)	719,600			27

1	OFFICE OF THE GOVERNOR (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GOVERNMENTAL COORDINATION (31 POSITIONS)	4,714,500			
5	ELECTIVE OPERATIONS		4,475,800	4,475,800	
6	ELECTIONS (24 POSITIONS)	1,733,900			
7	GENERAL AND PRIMARY ELECTIONS	2,586,100			
8	ELECTIONS DATA PROCESSING	155,800			
9	STATEWIDE TRAVEL REDUCTION		-208,700	-208,700	
10		*****	*****		
11		***** DEPARTMENT OF ADMINISTRATION *****			
12		*****	*****		
13	TEACHER RETIREMENT MATCH		31,509,000		31,509,000
14	LONGEVITY BONUS		50,634,500	50,634,500	
15	GRANTS	50,250,000			
16	ADMINISTRATION (7 POSITIONS)	384,500			
17	PIONEERS HOME		23,161,300	0,198,100	2,963,200
18	SITKA (93 POSITIONS)	4,296,000			
19	FAIRBANKS (80 POSITIONS)	3,953,700			
20	PALMER (85 POSITIONS)	3,871,100			
21	ANCHORAGE (193 POSITIONS)	8,035,800			
22	KETCHIKAN (54 POSITIONS)	2,322,800			
23	CENTRAL OFFICE (5 POSITIONS)	671,900			
24	PIONEERS' HOMES ADVISORY BOARD	10,000			
25	OLDER ALASKANS COMMISSION (18 POSITIONS)		9,837,200	4,388,900	5,448,300
26	PUBLIC DEFENDER		5,957,200	5,957,200	

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	FIRST JUDICIAL DISTRICT (11 POSITIONS)	705,400			4
5	SECOND JUDICIAL DISTRICT (9 POSITIONS)	748,500			5
6	THIRD JUDICIAL DISTRICT (46 POSITIONS)	2,828,600			6
7	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,444,700			7
8	ADMINISTRATION AND SUPPORT (3 POSITIONS)	230,000			8
9	OFFICE OF PUBLIC ADVOCACY (25 POSITIONS)		2,344,200	2,344,200	9
10	CENTRALIZED ADMINISTRATIVE SERVICES		3,707,400	2,574,500	1,132,900 10
11	OFFICE OF THE COMMISSIONER (9 POSITIONS)	649,200			11
12	ADMINISTRATIVE SERVICES (51 POSITIONS)	2,199,600			12
13	MUNICIPAL GRANTS (4 POSITIONS)	206,200			13
14	CIP DIRECT CHARGE POSITIONS & COSTS (14 POSITIONS)	652,400			14
15	STATEWIDE ADMINISTRATIVE SERVICES		18,585,100	10,739,900	7,845,200 15
16	PERSONNEL (71 POSITIONS)	2,918,100			16
17	PRODUCTIVITY IMPROVEMENT CENTER (8 POSITIONS)	500,600			17
18	LABOR RELATIONS (15 POSITIONS)	968,200			18
19	FINANCE (55 POSITIONS)	2,821,800			19
20	GENERAL SERVICES				20
21	PURCHASING (21 POSITIONS)	1,615,200			21
22	PROPERTY MANAGEMENT (10 POSITIONS)	547,500			22
23	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,322,700			23
24	ARCHIVES (17 POSITIONS)	927,900			24
25	RETIREMENT & BENEFITS (64 POSITIONS)	5,876,100			25
26	LABOR RELATIONS AGENCY	87,000			26
27	ALASKA PUBLIC OFFICES COMMISSION (13 POSITIONS)		771,500	768,500	3,000 27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	RISK MANAGEMENT (8 POSITIONS)		22,334,900	5,500	22,329,400
5	INFORMATION RESOURCE MANAGEMENT (105 POSITIONS)		14,318,800	11,055,500	3,263,300
6	TELECOMMUNICATIONS		9,338,200	8,420,800	917,400
7	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,574,000			
8	TELECOMMUNICATIONS SERVICES (7 POSITIONS)	764,200			
9	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)		7,876,600	7,876,600	
10	LEASING AND FACILITIES (3 POSITIONS)		35,673,900	35,152,300	521,600
11	EMPLOYEE HOUSING (3 POSITIONS)		1,473,500		1,473,500
12		*****	*****		
13		***** DEPARTMENT OF LAW	*****		
14		*****	*****		
15	PUBLIC PROTECTION				
16	CONSUMER PROTECTION (11 POSITIONS)		602,500	602,500	
17	ADMINISTRATION OF JUSTICE				
18	PROSECUTION		12,105,900	11,542,100	563,800
19	FIRST JUDICIAL DISTRICT (18 POSITIONS)	1,221,300			
20	SECOND JUDICIAL DISTRICT (9 POSITIONS)	804,900			
21	THIRD JUDICIAL DISTRICT (73 POSITIONS)	4,777,500			
22	FOURTH JUDICIAL DISTRICT (24 POSITIONS)	1,742,100			
23	ADMINISTRATION AND SUPPORT (12 POSITIONS)	1,053,000			
24	CRIMINAL APPEALS & SPECIAL PROSECUTION (21 POSITIONS)	1,417,000			
25	PRE TRIAL DIVERSION (17 POSITIONS)	901,400			
26	DATA AND WORD PROCESSING (5 POSITIONS)	188,700			

1	DEPARTMENT OF LAW (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GENERAL GOVERNMENT				
5	LEGAL SERVICES		11,725,800	5,186,800	6,539,000
6	OPERATIONS (154 POSITIONS)	11,014,200			
7	ADMINISTRATION & SUPPORT (11 POSITIONS)	555,800			
8	DATA AND WORD PROCESSING (3 POSITIONS)	155,800			
9	OIL & GAS SPECIAL PROJECTS		1,668,300		1,668,300
10	OIL & GAS OPERATIONS (20 POSITIONS)	1,468,200			
11	DATA AND WORD PROCESSING (3 POSITIONS)	200,100			
12		*****	*****		
13		***** DEPARTMENT OF REVENUE *****			
14		*****	*****		
15	PUBLIC PROTECTION				
16	ALCOHOL BEVERAGE CONTROL BOARD		690,000	690,000	
17	ALCOHOL BEVERAGE CONTROL BOARD (11 POSITIONS)	690,000			
18	DEVELOPMENT				
19	SHARED TAXES		10,497,100	10,497,100	
20	AMUSEMENT AND GAMING TAX	110,200			
21	AVIATION FUEL TAX	138,100			
22	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,666,000			
23	LIQUOR LICENSE TAX	882,000			
24	FISHERIES TAX	7,700,800			
25	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		385,700		385,700
26	PERMANENT FUND CORPORATION (13 POSITIONS)		5,436,300		5,436,300

1	DEPARTMENT OF REVENUE (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ALASKA HOUSING FINANCE CORPORATION (46 POSITIONS)		3,398,300		3,398,300 4
5	GENERAL GOVERNMENT				5
6	CHILD SUPPORT ENFORCEMENT		5,812,900	1,400,600	4,412,300 6
7	CHILD SUPPORT ENFORCEMENT (96 POSITIONS)	5,812,900			7
8	REVENUE OPERATIONS		14,240,000	8,837,400	5,402,600 8
9	AUDIT (79 POSITIONS)	4,351,100			9
10	ENFORCEMENT (21 POSITIONS)	1,218,400			10
11	PUBLIC SERVICES (22 POSITIONS)	1,549,300			11
12	TREASURY MANAGEMENT (25 POSITIONS)	7,121,200			12
13	ADMINISTRATION AND SUPPORT		1,698,700	1,584,200	114,500 13
14	OFFICE OF THE COMMISSIONER (25 POSITIONS)	1,698,700			14
15	ADMINISTRATIVE SERVICES (35 POSITIONS)		1,591,400	1,591,400	15
16	PERMANENT FUND DIVIDEND		3,044,000		3,044,000 16
17	ADMINISTRATIVE SERVICES (22 POSITIONS)	1,149,000			17
18	PUBLIC SERVICES (16 POSITIONS)	854,300			18
19	ENFORCEMENT (21 POSITIONS)	1,027,700			19
20	FORMAL HEARINGS	13,000			20
21	REFUNDABLE CREDITS		1,700,000	1,700,000	21
22	CHILD CARE CREDITS	600,000			22
23	POLITICAL CAMPAIGN CONTRIBUTIONS	1,100,000			23

1		APPROPRIATION	APPROPRIATION FUND SOURCES		1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	*****		*****			3
4	***** DEPARTMENT OF EDUCATION *****					4
5	*****		*****			5
6	EDUCATION					6
7	K-12 SUPPORT		576,813,200	532,219,100	44,594,100	7
8	FOUNDATION PROGRAM	490,097,700				8
9	TEACHER RETIREMENT STATE MATCH	31,509,000				9
10	PUPIL TRANSPORTATION	24,396,200				10
11	STUDENT LUNCH PROGRAM	9,450,000				11
12	CIGARETTE TAX DISTRIBUTION	3,500,000				12
13	TUITION STUDENTS	11,601,900				13
14	BOARDING HOME GRANTS	500,000				14
15	YOUTH IN DETENTION	1,333,200				15
16	SCHOOLS FOR THE HANDICAPPED	4,425,200				16
17	PUBLIC SCHOOL INITIATIVES					17
18	SCHOOLS OF THE FUTURE		1,500,000	1,500,000		18
19	EDUCATIONAL FINANCE AND SUPPORT SERVICES		2,170,800	904,400	1,266,400	19
20	MANAGEMENT AND MONITORING SERVICE (5 POSITIONS)	364,600				20
21	DISTRICT SUPPORT SERVICES (13 POSITIONS)	1,301,300				21
22	CIP OVERHEAD AND ASSOCIATED COSTS (7 POSITIONS)	504,900				22
23	ADMINISTRATIVE SERVICES		1,547,900	1,456,000	91,900	23
24	DEPARTMENT ADMINISTRATIVE SERVICES (25 POSITIONS)	1,118,800				24
25	DEPARTMENT OVERHEAD EXPENSES	429,100				25
26	DATA AND WORD PROCESSING		748,200	681,700	66,500	26

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	CENTRAL DATA PROCESSING SERVICES	571,800			4
5	FIELD DATA PROCESSING SERVICES	29,600			5
6	POSTSECONDARY COMMISSION DATA & WORD PROCESSING	146,800			6
7	EDUCATION PROGRAM SUPPORT		32,749,800	10,367,800	22,382,000 7
8	SPECIAL SERVICES (11 POSITIONS)	4,851,100			8
9	SUPPLEMENTAL PROGRAMS (16 POSITIONS)	19,059,700			9
10	CURRICULUM SERVICES (13 POSITIONS)	818,900			10
11	INSTRUCTIONAL SERVICES (10 POSITIONS)	3,629,500			11
12	ASSESSMENT AND EVALUATION (1 POSITION)	243,500			12
13	CORRESPONDENCE STUDY-STATE (41 POSITIONS)	2,717,600			13
14	EDUCATION SPECIAL PROJECTS	1,429,500			14
15	EXECUTIVE ADMINISTRATION		711,100	745,000	-33,900 15
16	COMMISSIONER'S OFFICE (7 POSITIONS)	252,000			16
17	STATE BOARD OF EDUCATION (1 POSITION)	170,400			17
18	INFORMATION SERVICES (5 POSITIONS)	288,700			18
19	COMMISSIONS AND BOARDS		5,635,000	4,879,200	755,800 19
20	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	138,000			20
21	ALASKA SCHOOL ACTIVITIES ASSOCIATION (2 POSITIONS)	346,400			21
22	ALASKA STATE COUNCIL ON THE ARTS (6 POSITIONS)	4,835,500			22
23	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	315,100			23
24	ADULT AND VOCATIONAL EDUCATION		10,557,500	6,884,300	3,673,200 24
25	ADULT BASIC EDUCATION	3,279,800			25
26	EMPLOYMENT TRAINING GRANTS	300,000			26

1	DEPARTMENT OF EDUCATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	CORRECTIONS EDUCATION PROGRAM		870,100				4
5	FEDERAL VOCATIONAL EDUCATION GRANTS		1,630,700				5
6	ADULT & VOCATIONAL EDUCATION ADMINISTRATION (23 POSITIONS)		1,524,100				6
7	ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS)		204,300				7
8	KOTZEBUE TECHNICAL CENTER		1,495,000				8
9	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)		540,000				9
10	VOCATIONAL EDUCATION SPECIAL PROJECTS		713,500				10
11	ALASKA VOCATIONAL TECHNICAL CENTER						11
12	AVTEC OPERATIONS (72 POSITIONS)			4,995,000	4,004,500	990,500	12
13	MT. EDGE CUMBE BOARDING SCHOOL			3,695,200	3,632,200	63,000	13
14	MAINTENANCE & OPERATIONS (9 POSITIONS)		887,700				14
15	INSTRUCTIONAL PROGRAM (20 POSITIONS)		1,442,600				15
16	RESIDENTIAL PROGRAM (8 POSITIONS)		1,364,900				16
17	VOCATIONAL REHABILITATION			12,848,900	5,570,600	7,278,300	17
18	COUNSELING AND PLACEMENT (73 POSITIONS)		3,746,800				18
19	SERVICES TO CLIENTS		3,428,600				19
20	VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)		832,300				20
21	INDEPENDENT LIVING REHABILITATION (1 POSITION)		1,197,200				21
22	SPECIALIZED FACILITIES		176,500				22
23	SERVICES FOR THE BLIND AND DEAF		637,100				23
24	DISABILITY DETERMINATION (21 POSITIONS)		2,375,500				24
25	SUPPORTED WORK (1 POSITION)		454,900				25

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ALASKA STATE LIBRARY		5,042,400	4,399,800	642,600 4
5	LIBRARY OPERATIONS (64 POSITIONS)	4,989,700			5
6	BLUE BOOK (1 POSITION)	52,700			6
7	ALASKA STATE MUSEUMS		1,959,000	1,917,000	42,000 7
8	MUSEUM OPERATIONS (21 POSITIONS)	1,464,000			8
9	SPECIFIC CULTURAL PROGRAMS	495,000			9
10	ALASKA POSTSECONDARY EDUCATION COMMISSION		4,919,100	4,450,200	468,900 10
11	GENERAL ADMINISTRATION (11 POSITIONS)	855,600			11
12	STUDENT LOAN ADMINISTRATION (56 POSITIONS)	2,209,000			12
13	WICHE - ADMINISTRATION	56,800			13
14	WICHE - STUDENT EXCHANGE PROGRAM	1,547,700			14
15	STUDENT INCENTIVE GRANT PROGRAM	250,000			15
16		X X X X X X		X X X X X X	16
17		X X X X X DEPARTMENT OF HEALTH & SOCIAL SERVICES		X X X X X X	17
18		X X X X X X		X X X X X X	18
19	SOCIAL SERVICES				19
20	ASSISTANCE PAYMENTS		75,658,500	46,443,400	29,215,100 20
21	AID TO FAMILIES WITH DEPENDENT CHILDREN	56,530,300			21
22	GENERAL RELIEF	864,800			22
23	ADULT PUBLIC ASSISTANCE	15,823,500			23
24	OLD AGE ASSISTANCE-ALB HOLD HARMLESS	2,439,900			24
25	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		4,211,700		4,211,700 25
26	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		8,127,000		8,127,000 26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	MEDICAL ASSISTANCE NON-FACILITY		21,271,800	9,597,900
5	MEDICAID	19,078,700		
6	CATASTROPHIC ILLNESS	1,312,600		
7	ALASKA LONGEVITY BONUS (OLD HARMLESS)	880,500		
8	MEDICAL ASSISTANCE-FACILITIES		61,646,600	29,623,700
9	MEDICAID FACILITIES	56,646,600		
10	GENERAL RELIEF-MEDICAL FACILITIES	5,000,000		
11	PUBLIC ASSISTANCE ADMINISTRATION		17,404,000	7,944,300
12	ADMINISTRATION (12 POSITIONS)	880,700		
13	QUALITY CONTROL (17 POSITIONS)	909,200		
14	ELIGIBILITY DETERMINATION (241 POSITIONS)	11,276,900		
15	FRAUD INVESTIGATION	1,100,700		
16	WORK INCENTIVE (11 POSITIONS)	638,600		
17	DATA AND WORD PROCESSING (8 POSITIONS)	2,597,900		
18	MEDICAL RATE COMMISSION (5 POSITIONS)		390,700	192,400
19	MEDICAL ASSISTANCE ADMINISTRATION		3,359,600	1,440,900
20	CENTRAL ADMINISTRATION (6 POSITIONS)	421,000		
21	CLAIMS PROCESSING (12 POSITIONS)	2,443,800		
22	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	66,600		
23	CERTIFICATION & LICENSING (7 POSITIONS)	428,200		
24	PURCHASED SERVICES		6,110,100	707,000
25	PREVENTIVE SERVICES	2,187,200		
26	ADULT SERVICES	2,780,900		

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EARLY INTERVENTION SERVICES	741,200				4
5	PRE-MATERNAL SERVICES	400,800				5
6	SOCIAL SERVICES		13,458,100	13,361,500	96,600	6
7	SOUTHCENTRAL REGION (110 POSITIONS)	5,183,600				7
8	NORTHERN REGION (51 POSITIONS)	2,909,300				8
9	NORTHWESTERN REGION (6 POSITIONS)	424,200				9
10	WESTERN REGION (18 POSITIONS)	986,500				10
11	SOUTHEASTERN REGION (41 POSITIONS)	1,869,100				11
12	CENTRAL OFFICE-FYS (31 POSITIONS)	1,815,600				12
13	DATA AND WORD PROCESSING (2 POSITIONS)	269,800				13
14	CHILD AND YOUTH CUSTODY		18,651,500	18,176,500	475,000	14
15	FOSTER CARE	7,406,800				15
16	RESIDENTIAL CHILD CARE	11,244,700				16
17	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500	17
18	YOUTH SERVICES		15,930,600	15,930,600		18
19	MCLAUGHLIN YOUTH CENTER (22 POSITIONS)	6,714,000				19
20	FAIRBANKS YOUTH FACILITY (38 POSITIONS)	2,107,600				20
21	NOME YOUTH FACILITY (13 POSITIONS)	990,000				21
22	JOHNSON YOUTH CENTER (14 POSITIONS)	859,400				22
23	BETHEL YOUTH FACILITY (22 POSITIONS)	1,068,200				23
24	PROBATION/ADMINISTRATION (80 POSITIONS)	4,191,400				24
25	MANILAQ		4,060,900	3,986,300	74,600	25
26	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	186,500				26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	SOCIAL SERVICES	1,175,600			4
5	PUBLIC HEALTH SERVICES	840,400			5
6	ALCOHOLISM AND DRUG ABUSE SERVICES	700,700			6
7	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	263,100			7
8	SENIOR CENTER	894,600			8
9	NORTON SOUND HEALTH CORPORATION		2,713,800	2,637,200	86,600 9
10	SOCIAL SERVICES	367,500			10
11	PUBLIC HEALTH SERVICES	1,174,100			11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	629,000			12
13	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	295,500			13
14	SANITATION	257,700			14
15	KAWERAK SOCIAL SERVICES		470,100	470,100	15
16	TANANA CHIEFS CONFERENCE		791,300	791,300	16
17	PUBLIC HEALTH SERVICES	257,900			17
18	ALCOHOLISM AND DRUG ABUSE SERVICES	284,400			18
19	MENTAL HEALTH SERVICES	249,000			19
20	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,900,000	2,900,000	20
21	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		500,000	500,000	21
22	HEALTH				22
23	STATE HEALTH SERVICES		24,616,500	17,817,300	6,799,200 23
24	NURSING (161 POSITIONS)	8,861,500			24
25	COMMUNICABLE DISEASE CONTROL (25 POSITIONS)	2,368,700			25
26	FAMILY HEALTH (41 POSITIONS)	7,519,000			26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	LAB SERVICES (44 POSITIONS)	2,508,300			4
5	PUBLIC HEALTH ADMINISTRATIVE SERVICES (18 POSITIONS)	1,779,400			5
6	POST MORTEM EXAMINATIONS (1 POSITION)	617,900			6
7	HEPATITIS B (3 POSITIONS)	878,800			7
8	DATA AND WORD PROCESSING (1 POSITION)	82,900			8
9	HEALTH GRANTS		8,374,500	8,043,800	330,700 9
10	INFANT LEARNING GRANTS	2,341,900			10
11	COMMUNITY HEALTH GRANTS	4,189,200			11
12	EMERGENCY MEDICAL SERVICES GRANTS	1,843,400			12
13	ALCOHOL AND DRUG ABUSE SERVICES		15,515,700	13,648,300	1,867,400 13
14	ADMINISTRATION (18 POSITIONS)	1,411,200			14
15	DRUG ABUSE GRANTS	1,932,000			15
16	ALCOHOL ABUSE GRANTS	12,114,300			16
17	DATA AND WORD PROCESSING	58,200			17
18	COMMUNITY MENTAL HEALTH GRANTS		9,783,100	9,221,200	561,900 18
19	COMMUNITY MENTAL HEALTH GRANTS	7,597,300			19
20	FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	2,185,800			20
21	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		8,732,900	8,732,900	21
22	INSTITUTIONS AND ADMINISTRATION		24,753,800	20,014,300	4,739,500 22
23	MENTAL HEALTH ADMINISTRATION (24 POSITIONS)	2,470,000			23
24	ALASKA PSYCHIATRIC INSTITUTE (300 POSITIONS)	15,282,400			24
25	HARBORVIEW DEVELOPMENT CENTER (125 POSITIONS)	7,177,300			25
26	DATA AND WORD PROCESSING (2 POSITIONS)	229,400			26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	3	
4	ADMINISTRATIVE SERVICES			6,615,300	5,440,700	1,174,600	4
5	COMMISSIONER'S OFFICE (9 POSITIONS)		753,600				5
6	AUDIT (8 POSITIONS)		498,400				6
7	PERSONNEL AND PAYROLL (16 POSITIONS)		706,200				7
8	BUDGET AND FINANCE (39 POSITIONS)		1,786,000				8
9	GOVERNOR'S COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS)		300,000				9
10	DATA AND WORD PROCESSING (11 POSITIONS)		599,500				10
11	PLANNING AND DEVELOPMENT (15 POSITIONS)		1,262,400				11
12	VITAL STATISTICS (12 POSITIONS)		440,900				12
13	OVERHEAD AND ASSOCIATED COSTS CIP (4 POSITIONS)		268,300				13
14		*****		*****			14
15		***** DEPARTMENT OF LABOR *****					15
16		*****		*****			16
17	SOCIAL SERVICES			37,461,000	5,602,800	31,858,200	17
18	EMPLOYMENT SECURITY						18
19	EMPLOYMENT SERVICES (200 POSITIONS)		10,599,600				19
20	UNEMPLOYMENT INSURANCE (271 POSITIONS)		17,036,100				20
21	DIRECTORS OFFICE (4 POSITIONS)		277,000				21
22	WORKERS INCENTIVE (WIN) (19 POSITIONS)		1,236,400				22
23	YOUTH EMPLOYMENT SERVICES (YES) (5 POSITIONS)		270,000				23
24	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED (3 POSITIONS)		183,000				24
25	DATA PROCESSING (47 POSITIONS)		3,463,900				25

1	DEPARTMENT OF LABOR (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATIVE SERVICES				4
5	MANAGEMENT SERVICES (50 POSITIONS)	2,611,200			5
6	SPECIAL SERVICES (30 POSITIONS)	1,843,800			6
7	PUBLIC PROTECTION		15,244,400	9,127,100	6,117,300 7
8	COMMISSIONER'S OFFICE (13 POSITIONS)	1,337,300			8
9	OCCUPATIONAL SAFETY AND HEALTH (36 POSITIONS)	2,780,900			9
10	FISHERMENS FUND (3 POSITIONS)	1,452,700			10
11	WORKERS' COMPENSATION (54 POSITIONS)	5,863,300			11
12	LABOR STANDARDS AND SAFETY				12
13	WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,681,800			13
14	MECHANICAL INSPECTION (23 POSITIONS)	1,546,100			14
15	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	582,300			15
16	*****		*****		16
17	***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****				17
18	*****		*****		18
19	PUBLIC PROTECTION				19
20	MEASUREMENT STANDARDS (50 POSITIONS)		2,268,900	2,068,400	200,500 20
21	BANKING SECURITIES & CORPORATIONS		1,371,900	1,256,900	115,000 21
22	FINANCIAL INSTITUTIONS (17 POSITIONS)	1,051,500			22
23	CORPORATIONS (7 POSITIONS)	270,800			23
24	DATA AND WORD PROCESSING	49,600			24
25	INSURANCE (19 POSITIONS)		1,085,300	685,300	400,000 25
26	OCCUPATIONAL LICENSING		1,965,300	1,733,800	231,500 26

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1	
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATION (21 POSITIONS)	1,151,900				4
5	LICENSING BOARDS	133,400				5
6	INVESTIGATIONS (9 POSITIONS)	680,000				6
7	COMMISSIONER & ADMINISTRATIVE SERVICES		1,274,200	1,340,300	-66,100	7
8	COMMISSIONER & ADMINISTRATIVE SERVICES (23 POSITIONS)	998,400				8
9	DATA AND WORD PROCESSING (3 POSITIONS)	275,800				9
10	ALASKA PUBLIC UTILITIES COMMISSION (50 POSITIONS)		4,059,900	3,054,600	1,005,300	10
11	REAL ESTATE COMMISSION (8 POSITIONS)		565,500	336,500	229,000	11
12	OIL AND GAS CONSERVATION COMMISSION		2,090,400	1,990,400	100,000	12
13	OPERATIONS (24 POSITIONS)	1,985,900				13
14	DATA AND WORD PROCESSING (1 POSITION)	104,500				14
15	DEVELOPMENT					15
16	ALASKA POWER AUTHORITY		12,269,100	1,717,600	10,551,500	16
17	ADMINISTRATION (23 POSITIONS)	1,767,600				17
18	PLANT OPERATION & MAINTENANCE (9 POSITIONS)	5,781,900				18
19	PROJECT POSITIONS/ASSOCIATED COSTS (60 POSITIONS)	4,719,600				19
20	POWER COST EQUALIZATION (1 POSITION)		19,588,900	19,588,900		20
21	ECONOMIC DEVELOPMENT ADVOCATES		3,195,600	3,021,800	173,800	21
22	SMALL BUSINESS DEVELOPMENT (7 POSITIONS)	975,100				22
23	MINERALS DEVELOPMENT (4 POSITIONS)	403,400				23
24	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	370,700				24
25	INTERNATIONAL TRADE (4 POSITIONS)	790,500				25
26	FOREST PRODUCTS (3 POSITIONS)	211,000				26

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
3						3
4	RESEARCH, ANALYSIS AND SUPPORT (7 POSITIONS)	438,200				4
5	DATA AND WORD PROCESSING	6,700				5
6	INVESTMENTS		1,362,300		1,362,300	6
7	OPERATIONS (26 POSITIONS)	1,360,400				7
8	DATA AND WORD PROCESSING	1,900				8
9	ACCOUNTING AND COLLECTIONS		1,807,500		1,807,500	9
10	OPERATIONS (33 POSITIONS)	1,716,800				10
11	DATA AND WORD PROCESSING	90,700				11
12	FISHERIES ENHANCEMENT TAX RECEIPTS		3,186,600	3,186,600		12
13	TOURISM (23 POSITIONS)		8,127,400	7,902,400	225,000	13
14	ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY (18 POSITIONS)		1,734,700		1,734,700	14
15	ALASKA SEAFOOD MARKETING INSTITUTE (7 POSITIONS)		3,613,400	2,613,400	1,000,000	15
16	* * * * *		* * * * *			16
17	* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS		* * * * *			17
18	* * * * *		* * * * *			18
19	PUBLIC PROTECTION					19
20	DISASTER PLANNING AND CONTROL		1,948,200	852,600	1,095,600	20
21	CIVIL PREPAREDNESS AND DISASTER RELIEF (19 POSITIONS)	986,500				21
22	STATE EMERGENCY MANAGEMENT PROGRAMS	80,000				22
23	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	868,000				23
24	DATA AND WORD PROCESSING	13,700				24
25	ALASKA NATIONAL GUARD		7,036,700	3,401,800	3,634,900	25
26	OFFICE OF ADJUTANT GENERAL (28 POSITIONS)	1,470,300				26

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,245,700				4
5	AIR TRAINING SUPPORT (19 POSITIONS)	1,237,500				5
6	ALASKA MILITARY ACADEMY	6,300				6
7	DATA AND WORD PROCESSING	76,900				7
8	ALASKA NATIONAL GUARD BENEFITS		1,647,700	1,647,700		8
9	RETENTION BENEFITS	606,500				9
10	RETIREMENT BENEFITS	1,041,200				10
11	VETERANS' AFFAIRS		719,300	719,300		11
12	VETERANS' SERVICES (2 POSITIONS)	719,300				12
13	*****		*****			13
14	***** DEPARTMENT OF NATURAL RESOURCES *****					14
15	*****		*****			15
16	NATURAL RESOURCE MANAGEMENT					16
17	MANAGEMENT		3,910,000	3,822,100	87,900	17
18	COMMISSIONER'S OFFICE (18 POSITIONS)	1,102,400				18
19	ADMINISTRATIVE SERVICES (53 POSITIONS)	2,223,300				19
20	GRANTS	400,000				20
21	CITIZEN'S ADVISORY COMMISSION (2 POSITIONS)	184,300				21
22	INFORMATION/RECORDS MANAGEMENT		7,930,900	7,339,300	591,600	22
23	INFORMATION/RECORDS ANAGEMENT (132 POSITIONS)	5,684,300				23
24	DATA AND WORD PROCESSING (24 POSITIONS)	1,655,000				24
25	DIRECT CHARGE CIP (9 POSITIONS)	591,600				25
26	LAND & WATER MANAGEMENT		11,080,100	10,243,200	836,900	26

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	LAND/WATER PUBLIC USE (143 POSITIONS)	8,444,300				4
5	LAND CONVEYANCES (47 POSITIONS)	2,635,800				5
6	FORESTRY					6
7	FOREST MANAGEMENT (213 POSITIONS)		8,399,200	7,900,700	498,500	7
8	OIL AND GAS					8
9	PETROLEUM MANAGEMENT (45 POSITIONS)		3,059,300	2,963,300	96,000	9
10	MINING					10
11	MINERALS MANAGEMENT (37 POSITIONS)		3,641,000	1,741,000	1,900,000	11
12	RESOURCE APPRAISAL		8,001,000	7,096,400	904,600	12
13	ENERGY RESOURCES (27 POSITIONS)	1,981,400				13
14	MINERALS/MATERIALS DEVELOPMENT (20 POSITIONS)	1,466,400				14
15	LAND & PUBLIC SAFETY (28 POSITIONS)	2,121,400				15
16	WATER RESOURCES (18 POSITIONS)	1,153,900				16
17	ADMINISTRATIVE/DATA PROCESSING SUPPORT (12 POSITIONS)	1,277,900				17
18	PARKS AND RECREATION MANAGEMENT		7,662,000	5,795,800	1,866,200	18
19	HISTORIC RESOURCE MANAGEMENT (7 POSITIONS)	322,000				19
20	PARKS MANAGEMENT (137 POSITIONS)	5,771,700				20
21	DIRECT CHARGE/OVERHEAD CIP (33 POSITIONS)	1,568,300				21
22	AGRICULTURAL MANAGEMENT		2,905,800	1,555,000	1,350,800	22
23	AGRICULTURAL MANAGEMENT (44 POSITIONS)	2,685,700				23
24	DIRECT CHARGE CIP (3 POSITIONS)	220,100				24

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF FISH & GAME *****					4
5	*****		*****			5
6	NATURAL RESOURCE MANAGEMENT					6
7	COMMERCIAL FISHERIES		25,673,200	18,839,300	6,833,900	7
8	COMMERCIAL FISHERIES (537 POSITIONS)	18,239,800				8
9	VESSELS (17 POSITIONS)	1,556,600				9
10	SPECIAL PROJECTS (137 POSITIONS)	5,592,800				10
11	CAPITAL IMPROVEMENT POSITION COSTS (3 POSITIONS)	284,000				11
12	SPORT FISHERIES		9,206,200	452,300	8,753,900	12
13	SPORT FISHERIES (195 POSITIONS)	8,156,200				13
14	SPECIAL PROJECTS (20 POSITIONS)	1,050,000				14
15	F.R.E.D.		15,384,600	13,526,000	1,858,600	15
16	F.R.E.D. (324 POSITIONS)	14,762,900				16
17	SPECIAL PROJECTS (1 POSITION)	405,200				17
18	CAPITAL IMPROVEMENT POSITION COSTS (4 POSITIONS)	216,500				18
19	COMMERCIAL FISHERIES ENTRY COMMISSION (41 POSITIONS)		2,591,100	2,450,300	140,800	19
20	GAME		12,573,900	2,818,000	9,755,900	20
21	GAME (170 POSITIONS)	11,058,000				21
22	SPECIAL PROJECTS (17 POSITIONS)	1,461,200				22
23	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	54,700				23
24	ADMINISTRATION AND SUPPORT		5,176,000	4,790,800	385,200	24
25	OFFICE OF THE COMMISSIONER (9 POSITIONS)	482,500				25
26	PUBLIC COMMUNICATIONS (10 POSITIONS)	758,100				26

1	DEPARTMENT OF FISH & GAME (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATIVE SERVICES (64 POSITIONS)	3,935,400					4
5	BOARDS OF FISHERIES AND GAME (14 POSITIONS)			1,210,800	712,000	498,800	5
6	SUBSISTENCE			3,194,300	2,494,300	700,000	6
7	SUBSISTENCE (53 POSITIONS)	2,994,300					7
8	SPECIAL PROJECTS	200,000					8
9	HABITAT			4,442,900	3,409,300	633,600	9
10	HABITAT (58 POSITIONS)	3,409,300					10
11	SPECIAL PROJECTS (18 POSITIONS)	633,600					11
12		*****		*****			12
13		*****		DEPARTMENT OF PUBLIC SAFETY	*****		13
14		*****		*****			14
15	NATURAL RESOURCE MANAGEMENT						15
16	FISH & WILDLIFE PROTECTION			14,038,100	14,038,100		16
17	ENFORCEMENT & INVESTIGATIVE SERVICES UNIT (147 POSITIONS)	10,334,800					17
18	DIRECTOR'S OFFICE (4 POSITIONS)	287,500					18
19	AIRCRAFT SECTION (6 POSITIONS)	830,200					19
20	MARINE ENFORCEMENT (18 POSITIONS)	2,585,600					20
21	PUBLIC PROTECTION						21
22	FIRE PREVENTION			2,138,500	1,766,600	371,900	22
23	FIRE PREVENTION OPERATIONS (18 POSITIONS)	1,424,100					23
24	FEDERAL COMMUNITY PROJECTS	10,000					24
25	FIRE SERVICE TRAINING (3 POSITIONS)	704,400					25
26	HIGHWAY SAFETY PLANNING AGENCY			1,629,700	240,500	1,389,200	26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	240,500			
5	FEDERAL GRANTS	1,389,200			
6	MOTOR VEHICLES		7,354,100	6,719,900	634,200
7	DRIVER SERVICES (32 POSITIONS)	1,277,500			
8	VEHICLE SERVICES (10 POSITIONS)	431,700			
9	FIELD SERVICES (109 POSITIONS)	4,616,100			
10	ADMINISTRATION (14 POSITIONS)	682,700			
11	COMMERCIAL VEHICLE SAFETY (5 POSITIONS)	346,100			
12	ADMINISTRATION OF JUSTICE				
13	ALASKA STATE TROOPERS		37,023,700	36,574,200	449,500
14	DETACHMENTS & CRIMINAL INVESTIGATIONS BUREAU (319 POSITIONS)	26,985,700			
15	NARCOTICS UNIT (18 POSITIONS)	2,424,800			
16	WESTERN STATES INFORMATION NETWORK	106,000			
17	DIRECTOR'S OFFICE (13 POSITIONS)	811,800			
18	CENTRAL COMMUNICATIONS (24 POSITIONS)	1,264,500			
19	COMMUNITY SERVICES (4 POSITIONS)	305,700			
20	JUDICIAL SERVICES (52 POSITIONS)	3,720,400			
21	PRISONER TRANSPORTATION	750,000			
22	SEARCH AND RESCUE	169,900			
23	BUILDING SECURITY (9 POSITIONS)	484,900			
24	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		7,112,500	7,112,500	
25	CONTRACTS	5,208,500			
26	SUPPORT (12 POSITIONS)	1,623,100			

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATON (3 POSITIONS)	280,900			
5	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		346,300	346,300	
6	VIOLENT CRIMES COMPENSATION BOARD (3 POSITIONS)		1,024,500	741,500	283,000
7	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		5,492,500	5,017,500	475,000
8	ADMINISTRATION		11,212,400	10,670,800	541,600
9	CONTRACT JAILS (2 POSITIONS)	3,293,800			
10	COMMISSIONER'S OFFICE (6 POSITIONS)	303,300			
11	TRAINING ACADEMY (14 POSITIONS)	1,953,600			
12	ADMINISTRATIVE SERVICES (49 POSITIONS)	2,382,800			
13	CIVIL AIR PATROL (1 POSITION)	481,500			
14	LABORATORY SERVICES (16 POSITIONS)	1,041,600			
15	DATA AND WORD PROCESSING (15 POSITIONS)	1,755,800			
16	X X X X X		X X X X X		
17	X X X X X DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		X X X X X		
18	X X X X X		X X X X X		
19	STATEWIDE PROGRAMS		15,992,900	9,070,400	6,922,500
20	OFFICE OF THE COMMISSIONER				
21	COMMISSIONER'S OFFICE (8 POSITIONS)	-187,400			
22	STATEWIDE DEPUTY COMMISSIONER (5 POSITIONS)	257,000			
23	EQUAL EMPLOYMENT & CIVIL RIGHTS (13 POSITIONS)	737,300			
24	STATEWIDE INTERNAL REVIEW				
25	INTERNAL REVIEW (14 POSITIONS)	879,800			
26	STATEWIDE MANAGEMENT & FINANCE				
27	MANAGEMENT AND FINANCE (40 POSITIONS)	2,141,000			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					3
4	STATE EQUIPMENT FLEET (7 POSITIONS)	441,000			4
5	STATEWIDE INFORMATION SYSTEMS (34 POSITIONS)	2,784,800			5
6	STATEWIDE PLANS, PROGRAMS & BUDGET				6
7	PLANS, PROGRAMS & BUDGET (34 POSITIONS)	1,986,800			7
8	STATEWIDE AVIATION PLANNING (4 POSITIONS)	253,500			8
9	STATEWIDE RESEARCH (16 POSITIONS)	850,700			9
10	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS				10
11	ENGINEERING AND OPERATIONS STANDARDS (33 POSITIONS)	2,350,900			11
12	CIP PROGRAM (52 POSITIONS)	3,497,500			12
13	CENTRAL REGION PROGRAMS		72,091,600	38,123,000	33,968,600
14	CENTRAL REGION ADMINISTRATIVE SERVICES				14
15	ADMINISTRATIVE SERVICES (43 POSITIONS)	2,033,400			15
16	STATE EQUIPMENT FLEET (58 POSITIONS)	6,132,100			16
17	AIRPORT LEASING (7 POSITIONS)	293,800			17
18	CENTRAL REGION PLANNING				18
19	PLANNING (23 POSITIONS)	1,230,100			19
20	CENTRAL REGION DESIGN AND CONSTRUCTION				20
21	ENGINEERING MANAGEMENT (76 POSITIONS)	5,251,400			21
22	CIP PROGRAM (525 POSITIONS)	23,139,000			22
23	CENTRAL REGION MAINTENANCE AND OPERATIONS				23
24	HIGHWAYS AND AVIATION (201 POSITIONS)	28,520,400			24
25	TRAFFIC SIGNAL MANAGEMENT	826,000			25
26	FACILITIES (26 POSITIONS)	3,421,400			26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ADMINISTRATION (21 POSITIONS)	1,244,000			4
5	ANCHORAGE INTERNATIONAL AIRPORT		19,115,000		19,115,000 5
6	FIELD MAINTENANCE (50 POSITIONS)	3,090,000			6
7	BUILDING MAINTENANCE (47 POSITIONS)	3,647,800			7
8	SECURITY (72 POSITIONS)	4,063,000			8
9	CUSTODIAL (71 POSITIONS)	3,272,200			9
10	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,319,500			10
11	ADMINISTRATION (22 POSITIONS)	3,661,700			11
12	DATA AND WORD PROCESSING	60,800			12
13	NORTHERN REGION PROGRAMS		81,335,200	46,650,800	34,684,400 13
14	NORTHERN REGION ADMINISTRATIVE SERVICES				14
15	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (43 POSITIONS)	1,983,100			15
16	WESTERN DISTRICT ADMINISTRATIVE SERVICES (6 POSITIONS)	341,000			16
17	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (8 POSITIONS)	351,100			17
18	DATA AND WORD PROCESSING	38,500			18
19	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,811,600			19
20	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	935,200			20
21	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (22 POSITIONS)	2,328,300			21
22	NORTHERN REGION PLANNING				22
23	PLANNING (18 POSITIONS)	1,008,800			23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NORTHERN REGION DESIGN AND CONSTRUCTION				4
5	ENGINEERING MANAGEMENT (39 POSITIONS)	3,004,900			5
6	CIP PROGRAM (483 POSITIONS)	21,133,400			6
7	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				7
8	HIGHWAYS AND AVIATION (189 POSITIONS)	22,625,700			8
9	FACILITIES (26 POSITIONS)	4,737,700			9
10	ADMINISTRATION (15 POSITIONS)	1,045,400			10
11	WESTERN DISTRICT MAINTENANCE AND OPERATIONS				11
12	HIGHWAYS AND AVIATION (34 POSITIONS)	4,201,900			12
13	FACILITIES (5 POSITIONS)	710,000			13
14	ADMINISTRATION (3 POSITIONS)	319,800			14
15	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				15
16	HIGHWAYS AND AVIATION (60 POSITIONS)	7,283,600			16
17	FACILITIES (16 POSITIONS)	2,033,800			17
18	ADMINISTRATION (7 POSITIONS)	441,400			18
19	FAIRBANKS INTERNATIONAL AIRPORT		7,698,100		7,698,100 19
20	FIELD MAINTENANCE (17 POSITIONS)	1,694,100			20
21	BUILDING MAINTENANCE (8 POSITIONS)	1,432,300			21
22	SECURITY (43 POSITIONS)	2,717,900			22
23	CUSTODIAL (13 POSITIONS)	683,100			23
24	ADMINISTRATION (9 POSITIONS)	1,170,700			24
25	SOUTHEAST REGION PROGRAMS		26,751,600	15,580,300	11,171,300 25
26	SOUTHEAST REGION ADMINISTRATIVE SERVICES				26
27	ADMINISTRATIVE SERVICES (24 POSITIONS)	1,198,500			27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	STATE EQUIPMENT FLEET (20 POSITIONS)	2,015,400			4
5	SOUTHEAST REGION PLANNING				5
6	PLANNING (5 POSITIONS)	381,900			6
7	SOUTHEAST REGION DESIGN AND CONSTRUCTION				7
8	ENGINEERING MANAGEMENT (16 POSITIONS)	1,338,900			8
9	CIP PROGRAM (169 POSITIONS)	8,671,200			9
10	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				10
11	HIGHWAYS AND AVIATION (62 POSITIONS)	7,888,200			11
12	FACILITIES (36 POSITIONS)	4,852,900			12
13	ADMINISTRATION (6 POSITIONS)	404,600			13
14	ALASKA MARINE HIGHWAY SYSTEM		66,894,600	62,902,500	3,992,100 14
15	MARINE ADMINISTRATION				15
16	ADMINISTRATION (48 POSITIONS)	2,517,400			16
17	MARINE FACILITIES ENGINEERING				17
18	MANAGEMENT (5 POSITIONS)	433,000			18
19	CIP PROGRAM (21 POSITIONS)	1,341,500			19
20	MARINE MARKETING AND SERVICES				20
21	MARKETING MANAGEMENT (24 POSITIONS)	1,773,600			21
22	SOUTHEAST SHORE FACILITIES (39 POSITIONS)	2,744,400			22
23	SOUTHWEST SHORE FACILITIES (9 POSITIONS)	678,200			23
24	MARINE OPERATIONS				24
25	MANAGEMENT (13 POSITIONS)	830,600			25
26	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	47,233,500			26

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	9,342,400				4
5	* * * * *		* * * * *			5
6	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *			6
7	* * * * *		* * * * *			7
8	NATURAL RESOURCE MANAGEMENT					8
9	ADMINISTRATION		1,527,400	1,488,500	38,900	9
10	OFFICE OF THE COMMISSIONER (6 POSITIONS)	229,900				10
11	PUBLIC INFORMATION (3 POSITIONS)	269,900				11
12	ADMINISTRATIVE SERVICES (13 POSITIONS)	713,000				12
13	DATA AND WORD PROCESSING (3 POSITIONS)	314,600				13
14	FACILITY CONSTRUCTION AND OPERATIONS		2,081,500	937,600	1,143,900	14
15	FACILITY CONSTRUCTION AND OPERATIONS (13 POSITIONS)	1,434,600				15
16	CIP OVERHEAD POSITIONS (10 POSITIONS)	646,900				16
17	ENVIRONMENTAL QUALITY		9,860,800	7,403,000	2,457,800	17
18	ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS)	460,500				18
19	SOUTHEAST REGION (19 POSITIONS)	1,018,300				19
20	SOUTHCENTRAL REGION (50 POSITIONS)	2,532,500				20
21	NORTHERN REGION (34 POSITIONS)	2,012,400				21
22	MONITORING & LABORATORY SUPPORT (18 POSITIONS)	967,100				22
23	AIR AND SOLID WASTE (17 POSITIONS)	1,672,000				23
24	WATER QUALITY MANAGEMENT (14 POSITIONS)	1,198,000				24
25	PUBLIC PROTECTION					25
26	ENVIRONMENTAL HEALTH		3,653,800	2,957,900	695,900	26

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ENVIRONMENTAL HEALTH DIRECTOR (6 POSITIONS)	368,600			4
5	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	91,100			5
6	MEAT AND POULTRY INSPECTION (12 POSITIONS)	646,200			6
7	SEAFOOD INDUSTRY (21 POSITIONS)	1,105,800			7
8	SANITATION (19 POSITIONS)	1,031,000			8
9	PALMER LABORATORY (9 POSITIONS)	411,100			9
10	*****		*****		10
11	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****		11
12	*****		*****		12
13	SOCIAL SERVICES				13
14	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		4,430,200	4,430,200	14
15	HOMEOWNERS' PROPERTY TAX EXEMPTION	4,013,600			15
16	RENTERS' EQUIVALENCY REBATE	258,700			16
17	WATER AND SEWER ASSESSMENTS	30,000			17
18	MOTOR VEHICLE EXEMPTION	117,900			18
19	RENTAL SALES TAX REFUND	10,000			19
20	CHILD ASSISTANCE		13,463,400	13,463,400	20
21	CHILD CARE (6 POSITIONS)	10,687,300			21
22	HEAD START GRANTS (1 POSITION)	2,776,100			22
23	JOB TRAINING PARTNERSHIP ACT		14,428,200	978,800	13,449,400
24	TRAINING/ENERGY FIELD OFFICES (18 POSITIONS)	3,886,000			24
25	YOUTH PROGRAMS	2,734,400			25
26	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,138,900			26

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DISLOCATED WORKERS	668,900				4
5	DISPLACED HOMEMAKERS		529,800	529,800		5
6	DEVELOPMENT					6
7	COMMUNITY ASSISTANCE GRANTS		6,778,900	3,978,900	2,800,000	7
8	AGRICULTURAL LAND EXEMPTION	150,000				8
9	NATIONAL FOREST RECEIPTS	2,800,000				9
10	RURAL DEVELOPMENT GRANTS	3,000,000				10
11	COMMUNITY LEGAL ASSISTANCE GRANTS	48,900				11
12	DESIGNATED GRANTS	780,000				12
13	LOCAL GOVERNMENT ASSISTANCE		5,798,700	3,998,800	1,799,900	13
14	TRAINING AND DEVELOPMENT (41 POSITIONS)	2,448,700				14
15	STATE ASSESSOR (6 POSITIONS)	328,200				15
16	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	130,600				16
17	GRANTS ADMINISTRATION (11 POSITIONS)	605,900				17
18	STATEWIDE ASSISTANCE (11 POSITIONS)	2,285,300				18
19	ENERGY PROGRAMS		1,822,700	770,300	1,052,400	19
20	ENERGY CONSERVATION (11 POSITIONS)	1,290,900				20
21	WEATHERIZATION CIP (6 POSITIONS)	404,700				21
22	INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100				22
23	RURAL DEVELOPMENT		937,300	937,300		23
24	ANCSA PLAN OF SURVEY (7 POSITIONS)	636,900				24
25	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	300,400				25
26	BLOCK GRANTS CIP (1 POSITION)		77,500		77,500	26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION & SUPPORT		2,133,900	2,013,200	120,700
5	OFFICE OF THE COMMISSIONER (4 POSITIONS)	841,700			
6	ADMINISTRATIVE SERVICES (29 POSITIONS)	1,234,100			
7	RURAL AFFAIRS COMMISSION (1 POSITION)	58,100			
8	DATA AND WORD PROCESSING (1 POSITION)		246,800	246,800	
9	HOUSING ASSISTANCE		2,959,600	96,300	2,863,300
10	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,863,300			
11	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	96,300			
12	MUNICIPAL REVENUE SHARING		137,133,600	137,133,600	
13	STATE REVENUE SHARING	57,459,600			
14	MUNICIPAL ASSISTANCE	79,674,000			
15		*****	*****		
16		***** DEPARTMENT OF CORRECTIONS	*****		
17		*****	*****		
18	ADMINISTRATION AND SUPPORT		19,807,800	18,468,300	1,339,500
19	COMMISSIONER'S OFFICE (8 POSITIONS)	486,900			
20	PAROLE BOARD (4 POSITIONS)	353,700			
21	FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)	392,200			
22	ADMINISTRATIVE SERVICES (37 POSITIONS)	1,963,700			
23	STATEWIDE PROGRAMS (15 POSITIONS)	7,623,100			
24	CORRECTIONAL INDUSTRIES ADMINISTRATION (12 POSITIONS)	600,300			
25	CORRECTIONAL INDUSTRIES PRODUCT COST	871,600			
26	TRAINING UNIT (8 POSITIONS)	677,700			

1	DEPARTMENT OF CORRECTIONS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	OUT-OF-STATE CONTRACTUAL		2,828,800				4
5	MAJOR MEDICAL (6 POSITIONS)		3,637,800				5
6	DATA AND WORD PROCESSING (3 POSITIONS)		372,000				6
7	REGIONAL OPERATIONS			62,052,700	62,052,700		7
8	NORTHERN REGION						8
9	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)		196,800				9
10	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)		7,061,900				10
11	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)		3,057,200				11
12	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)		3,369,900				12
13	NORTHERN REGION PROBATION (23 POSITIONS)		1,389,300				13
14	SOUTHCENTRAL REGION						14
15	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)		243,200				15
16	PALMER CORRECTIONAL CENTER (131 POSITIONS)		7,458,600				16
17	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (99 POSITIONS)		6,875,900				17
18	COOK INLET CORRECTIONAL CENTER (126 POSITIONS)		8,225,500				18
19	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)		3,238,000				19
20	WILDWOOD CORRECTIONAL CENTER (95 POSITIONS)		6,211,300				20
21	GOOSE BAY CORRECTIONAL CENTER (35 POSITIONS)		2,578,000				21
22	SPRING CREEK CORRECTIONAL CENTER (1 POSITION)		67,900				22
23	SOUTHCENTRAL REGION PROBATION (50 POSITIONS)		2,563,200				23
24	SOUTHEAST REGION						24
25	SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS)		146,200				25
26	LEMON CREEK CORRECTIONAL CENTER (94 POSITIONS)		5,879,900				26

1	DEPARTMENT OF CORRECTIONS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)		2,707,700				4
5	SOUTHEAST REGION PROBATION (15 POSITIONS)		782,200				5
6	*****			*****			6
7	***** UNIVERSITY OF ALASKA *****						7
8	*****			*****			8
9	UNIVERSITY OF ALASKA						9
10	STATEWIDE PROGRAMS AND SERVICES			24,917,700	14,965,800	9,951,900	10
11	STATEWIDE PROGRAMS AND SERVICES (256 POSITIONS)		22,407,700				11
12	CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (32 POSITIONS)		2,027,400				12
13	ACCFY CONTRACT PROVISIONS		354,300				13
14	U OF A SALARY INCREASE AND COMPENSATION ITEMS		128,300				14
15	UNIVERSITY OF ALASKA, FAIRBANKS			121,371,300	65,366,800	56,004,500	15
16	UNIVERSITY OF ALASKA, FAIRBANKS (1,089 POSITIONS)		82,453,200				16
17	ORGANIZED RESEARCH (650 POSITIONS)		38,918,100				17
18	UNIVERSITY OF ALASKA, ANCHORAGE (544 POSITIONS)			39,516,700	25,194,000	14,322,700	18
19	UNIVERSITY OF ALASKA, JUNEAU (212 POSITIONS)			13,901,300	10,241,700	3,659,600	19
20	ANCHORAGE COMMUNITY COLLEGE (400 POSITIONS)			27,744,600	18,375,500	9,369,100	20
21	COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED			47,690,000	33,239,000	14,451,000	21
22	C.C. STATEWIDE STAFF AND SUPPORT (41 POSITIONS)		3,740,800				22
23	CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)		1,483,700				23
24	COOPERATIVE EXTENSION SERVICE (125 POSITIONS)		6,730,300				24
25	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)		1,245,700				25