

ALASKA LEGISLATURE COMMITTEE BILL FILES - 1987 - 1988 8879

SB 432 cont. *Lea. Files* 134 *134*

1 DEPARTMENT OF FISH & GAME (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4	ITEMS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7 SPECIAL PROJECTS (34 POSITIONS)	635,400	7
8 COMMERCIAL FISHERIES ENTRY COMMISSION (38 POSITIONS)		8
9 IT IS THE INTENT OF THE LEGISLATURE THAT THE C.F.E.C.	2,208,500	9
10 PROVIDE THE LEGISLATURE WITH A "FINDING" BEFORE LIMITING	2,104,200	10
11 FISHERIES. THE FINDING SHALL STATE THAT THE ECONOMIC	104,300	11
12 AND CONSERVATION GOALS TO BE IMPLEMENTED BY THE C.F.E.C.		12
13 CANNOT BE MET THROUGH ALLOCATION. THE C.F.E.C. SHALL		13
14 CONSULT WITH THE BOARD OF FISHERIES IN THE PREPARATION		14
15 OF THE FINDING.		15
16 GAME	11,144,100	16
17 GAME (159 POSITIONS)	1,884,500	17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE GAME	9,259,600	18
19 DIVISION ENSURE THAT MOOSE AND GOAT POPULATIONS IN THE		19
20 YAKUTAT AND HAINES AREA BE STUDIED TO ENSURE		20
21 RESPONSIBILITY OF PENDING LAND USE AND HARVEST PLANS.		21
22 SPECIAL PROJECTS (6 POSITIONS)	725,000	22
23 CAPITAL IMPROVEMENT POSITION COSTS (1 POSITION)	61,600	23
24 ADMINISTRATION AND SUPPORT		24
25 OFFICE OF THE COMMISSIONER (10 POSITIONS)	4,485,500	25
26 IT IS THE INTENT OF THE LEGISLATURE THAT IN THE	4,119,600	26
27 EXPENDITURE OF FUNDS, THE DIRECTOR OF THE DIVISION OF	365,900	27
HABITAT AND THE COMMISSIONER WORK TO RESOLVE ANY		28
CONFLICTS WITH OTHER RESOURCE USERS IN AN ORGANIZED AND		29
BUSINESS-LIKE MANNER, DESIGNED TO MINIMIZE DISPUTES AND		30

1	DEPARTMENT OF FISH & GAME (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	TO ACHIEVE A MUTUALLY SATISFACTORY RESULT.		ITEMS	GENERAL FUND	OTHER FUNDS
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				2
6	THE COMMISSIONER DIRECT THE DIVISIONS TO PREPARE A				3
7	DEPARTMENT PLAN FOR IDENTIFICATION OF ANADROMOUS FISH				4
8	SPAWNING STREAMS. THE PLAN, WITH BUDGET RECOMMENDATIONS				5
9	FOR IMPLEMENTATION, SHALL BE PRESENTED TO THE 16TH				6
10	LEGISLATURE BY THE 10TH DAY OF THE FIRST SESSION.				7
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				8
12	THE COMMISSIONER PROVIDE RECOMMENDATIONS AND DRAFT				9
13	LEGISLATION BY THE 10TH DAY OF THE FIRST SESSION OF THE				10
14	SIXTEENTH LEGISLATURE, TO ADDRESS THE PROBLEM OF STATE				11
15	WATER RIGHTS RESERVATIONS AND IN-STREAM FLOW				12
16	REQUIREMENTS FOR ANADROMOUS FISH STREAMS.				13
17	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				14
18	THE COMMISSIONER DIRECT THE DIVISIONS TO DEVELOP A PLAN				15
19	FOR ESTABLISHING A CENTRAL INDEX AND LIBRARY OF RESEARCH				16
20	PUBLICATIONS, FORMAL REPORTS, AND OTHER IMPORTANT				17
21	DOCUMENTS PRODUCED BY THE DEPARTMENT.				18
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				19
23	THE COMMISSIONER COOPERATE WITH THE DIVISION OF TOURISM				20
24	TO INCREASE THE CIRCULATION OF THE FISH AND GAME				21
25	MAGAZINE AND TO ASSIST IN THE ENHANCEMENT OF THE VISITOR				22
26	AND RECREATION INDUSTRIES OF THE STATE.				23
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE OFFICE OF				24
					25
					26
					27

1	DEPARTMENT OF FISH & GAME (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	THE COMMISSIONER COORDINATE THE DEVELOPMENT OF A FORMAL					4
5	INTERAGENCY AGREEMENT AMONG THE DEPARTMENTS OF FISH AND					5
6	GAME, NATURAL RESOURCES, COMMERCE AND ECONOMIC					6
7	DEVELOPMENT AND ENVIRONMENTAL CONSERVATION TO ACHIEVE					7
8	NOTIFICATION OF ANTICIPATED AGENCY ACTIONS THAT WILL					8
9	AFFECT THE BUDGETS OF OTHER AGENCIES AT A DATE					9
10	SUFFICIENTLY EARLY TO PERMIT RESPONSIBLE BUDGET					10
11	PREPARATION.					11
12	PUBLIC COMMUNICATIONS (6 POSITIONS)	521,500				12
13	ADMINISTRATIVE SERVICES (58 POSITIONS)	2,995,000				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE AMOUNT OF					14
15	INTEREST EARNED BY THE FISH AND GAME FUND, AS CALCULATED					15
16	BY THE DEPARTMENT OF REVENUE, BASED ON THE MONTH END					16
17	FUND BALANCE AS CALCULATED BY THE DEPARTMENT OF FISH AND					17
18	GAME, SHALL BE APPLIED MONTHLY BY THE DEPARTMENT OF					18
19	ADMINISTRATION TO THE FISH AND GAME FUND. THE					19
20	DEPARTMENT OF ADMINISTRATION SHALL FOLLOW EXISTING LAW					20
21	AS INTERPRETED IN THE OPINIONS OF THE ATTORNEY GENERAL					21
22	GOVERNING THE DISTRIBUTION OF INTEREST TO THE FISH AND					22
23	GAME FUND. THE DEPARTMENT OF ADMINISTRATION SHALL					23
24	REPORT TO THE NEXT LEGISLATURE THE AMOUNT OF INTEREST					24
25	EARNED BY THE FISH AND GAME FUND AND THE DISTRIBUTION OF					25
26	THAT INTEREST TO THE FISH AND GAME FUND.					26
27	RETIREMENT INCENTIVE PROGRAM		225,400	189,600	35,800	27

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1	DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2						
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BOARDS OF FISHERIES AND GAME (14 POSITIONS)		1,118,900	620,100	498,800	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DIVISION OF					5
6	BOARDS EXPAND ITS ASSISTANCE TO THE TANANA ADVISORY					6
7	COMMITTEE IN ORDER TO DEVELOP A WORKING GROUP CONSISTING					7
8	OF LOCAL FISHERMEN AND DEPARTMENT PERSONNEL FOR					8
9	PRE-SEASON, IN-SEASON, AND POST-SEASON COOPERATIVE					9
10	MANAGEMENT OF THE SALMON FISHERIES.					10
11	SUBSISTENCE		2,508,600	1,713,100	795,500	11
12	SUBSISTENCE (43 POSITIONS)	2,213,100				12
13	SPECIAL PROJECTS (5 POSITIONS)	295,500				13
14	HABITAT		3,640,300	2,605,000	945,300	14
15	HABITAT (49 POSITIONS)	2,853,100				15
16	IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT					16
17	DIVISION TO COORDINATE THE PREPARATION OF A DEPARTMENT					17
18	WIDE LIST OF NOMINATIONS FOR ANADROMOUS FISH STREAM					18
19	REHABILITATION PROJECTS. THE LIST SHALL BE PRESENTED TO					19
20	THE 16TH LEGISLATURE BY THE TENTH DAY OF THE NEXT					20
21	SESSION. THE LIST SHALL INCLUDE A DESCRIPTION OF					21
22	PROJECTS AND A BUDGET PROPOSAL DESCRIBING FUNDS					22
23	NECESSARY TO COMPLETE EACH PROJECT.					23
24	IT IS THE INTENT OF THE LEGISLATURE FOR THE HABITAT					24
25	DIVISION TO ASSIST THE NATURE CONSERVANCY IN PREPARATION					25
26	OF A REPORT TO THE LEGISLATURE ON AN OPTIMUM BIOLOGICAL					26
27	INVENTORY SYSTEM FOR THE STATE BY IDENTIFYING AND					27

1 DEPARTMENT OF FISH & GAME (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 DESCRIBING THE DEPARTMENT'S BIOLOGICAL INFORMATION					4
5 SYSTEMS AND BY IDENTIFYING OTHER AGENCIES AND					5
6 ORGANIZATIONS WHICH WILL PROVIDE RELEVANT ADDITIONAL					6
7 INFORMATION.					7
8 SPECIAL PROJECTS (20 POSITIONS)	787,200				8
9	* * * * *	* * * * *			9
10	* * * * *	DEPARTMENT OF PUBLIC SAFETY	* * * * *		10
11	* * * * *	* * * * *			11
12 FISH AND WILDLIFE PROTECTION		13,015,800	13,015,800		12
13 ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (144 POSITIONS)	9,387,400				13
14 DIRECTOR'S OFFICE (3 POSITIONS)	211,700				14
15 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					15
16 OF PUBLIC SAFETY WILL EXPAND ITS INTERACTION WITH THE					16
17 DEPARTMENT OF FISH AND GAME TO IMPROVE ACCESS TO					17
18 SUBSISTENCE PERMITS IN THE RURAL AREAS OF THE STATE.					18
19 AIRCRAFT SECTION (6 POSITIONS)	987,600				19
20 MARINE ENFORCEMENT (19 POSITIONS)	2,429,100				20
21 FIRE PREVENTION		1,691,500	1,614,700	76,800	21
22 FIRE PREVENTION OPERATIONS (18 POSITIONS)	1,269,300				22
23 FIRE SERVICE TRAINING (4 POSITIONS)	422,200				23
24 HIGHWAY SAFETY PLANNING AGENCY		1,622,700	181,500	1,441,200	24
25 HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	213,000				25

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES		1
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
2						
3						
4	COMMERCIAL VEHICLE SAFETY (1 POSITION)	62,500				4
5	FEDERAL GRANTS (2 POSITIONS)	1,347,200				5
6	MOTOR VEHICLES		6,034,800	6,034,800		6
7	DRIVER SERVICES (24 POSITIONS)	967,100				7
8	VEHICLE SERVICES (9 POSITIONS)	365,400				8
9	FIELD SERVICES (98 POSITIONS)	4,070,100				9
10	ADMINISTRATION (13 POSITIONS)	632,200				10
11	ALASKA STATE TROOPERS		34,579,800	33,062,600	1,517,200	11
12	DETACHMENTS (311 POSITIONS)	24,483,700				12
13	SPECIAL PROJECTS (4 POSITIONS)	395,500				13
14	CRIMINAL INVESTIGATIONS BUREAU (43 POSITIONS)	4,417,500				14
15	DIRECTOR'S OFFICE (10 POSITIONS)	590,800				15
16	JUDICIAL SERVICES-ANCHORAGE (24 POSITIONS)	1,338,200				16
17	PRISONER TRANSPORTATION	1,025,000				17
18	SEARCH AND RESCUE	169,700				18
19	RURAL TROOPER HOUSING	650,400				19
20	NARCOTICS TASK FORCE (9 POSITIONS)	1,509,000				20
21	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		5,717,400	5,717,400		21
22	CONTRACTS	4,266,800				22
23	SUPPORT (9 POSITIONS)	1,222,200				23
24	ADMINISTRATION (3 POSITIONS)	228,400				24
25	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		276,800	276,800		25
26	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		548,900	399,900	149,000	26
27	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,668,300	4,336,800	331,500	27

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1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION		9,592,100	9,293,900	298,200
5	CONTRACT JAILS (2 POSITIONS)	2,798,900			
6	COMMISSIONER'S OFFICE (5 POSITIONS)	496,200			
7	IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S				
8	CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE				
9	16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION				
10	REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION				
11	AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES				
12	INCLUDING, BUT NOT LIMITED TO: (1) IDENTIFICATION OF				
13	UNMET NEEDS, (2) COORDINATION OF TRAINING BETWEEN				
14	AGENCIES AND (3) A PLAN TO PROVIDE CYCLIC CONTINUING				
15	EDUCATION AND TRAINING.				
16	TRAINING ACADEMY (7 POSITIONS)	690,600			
17	ADMINISTRATIVE SERVICES (45 POSITIONS)	2,208,000			
18	CIVIL AIR PATROL	420,000			
19	LABORATORY SERVICES (23 POSITIONS)	1,387,100			
20	INFORMATION SYSTEMS (12 POSITIONS)	1,341,300			
21	BUILDING SECURITY	250,000			
22	RETIREMENT INCENTIVE PROGRAM		27,300	27,300	

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		* * * * *			4
5	* * * * *		* * * * *			5
6	OFFICE OF THE COMMISSIONER		16,294,300	8,004,500	8,289,800	6
7	COMMISSIONER'S OFFICE (10 POSITIONS)	768,600				7
8	IT IS THE INTENT OF THE LEGISLATURE THAT, IN DEVELOPMENT					8
9	OF ITS ANNUAL CAPITAL BUDGET REQUEST FOR "BARRIER FREE"					9
10	PROJECTS, THE DEPARTMENT WORK WITH APPROPRIATE CONSUMER					10
11	AND ADVOCACY GROUPS.					11
12	IT IS THE INTENT OF THE LEGISLATURE THAT \$35,000 BE					12
13	RSA'D FROM THE COMMISSIONER'S OFFICE TO THE DEPARTMENT					13
14	OF PUBLIC SAFETY FOR ENFORCEMENT OF THE LIFT AXLE					14
15	REGULATIONS.					15
16	IT IS THE INTENT OF THE LEGISLATURE THAT DOT/PF SHALL					16
17	ASSIST AIDEA IN ASSESSING THE FEASIBILITY OF BUILDING AN					17
18	INDUSTRIAL RESOURCE ROAD NEAR WRANGELL FROM THE HEAD OF					18
19	BRADFIELD CANAL UP THE BRADFIELD RIVER AND CRAIG RIVER					19
20	TO THE ALASKA-BC BORDER.					20
21	IF FEASIBLE, THE AGENCIES SHALL WORK WITH THE PRINCIPLE					21
22	CANADIAN MINING COMPANIES IN THE AREA TO PREPARE A					22
23	FINANCIAL PLAN AND AGREEMENT FOR THE RESOURCE ROAD					23
24	DEVELOPMENT. RECOMMENDATIONS MAY INCLUDE BUT ARE NOT					24
25	LIMITED TO: JOINT AIDEA AND CANADIAN MINING COMPANIES					25
26	RESOURCE ROAD FINANCING WITH A CONTRACT STRUCTURED IN A					26
27	MANNER THAT WHEN THE RESOURCE ROAD IS LINKED TO THE					27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

2

3

4 CANADIAN CASSIAR HIGHWAY, DOT/PF WOULD ACCEPT THE ROAD
5 AND THE UNRETIRED AIDEA DEBT UPON APPROPRIATE AGREEMENTS
6 WITH CANADIAN AND/OR BC ROAD AUTHORITIES.

7 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
8 DEVELOP UNIFORM STANDARDS FOR REMOTE AIRPORT MAINTENANCE
9 CONTRACTS, THAT INCLUDE COSTS OF EQUIPMENT OPERATION AND
10 DEPRECIATION.

11 IT IS THE INTENT OF THE LEGISLATURE THAT THE
12 APPROPRIATION FOR AIRPORT MARKETING IN THE DIRECTOR OF
13 INTERNATIONAL AIRPORT'S OFFICE BE EXPENDED FOR MARKETING
14 THE ANCHORAGE AND FAIRBANKS INTERNATIONAL AIRPORTS
15 THROUGH A COOPERATIVE MARKETING EFFORT WITH
16 MUNICIPALITIES AND THE PRIVATE SECTOR. IT IS INTENDED
17 THAT IN ADDITION TO THESE STATE FUNDS, MUNICIPAL AND
18 PRIVATE FUNDS SHALL ALSO BE USED. NO STATE FUNDS MAY BE
19 USED FOR ANY PURPOSE OTHER THAN MARKETING THE ANCHORAGE
20 AND FAIRBANKS INTERNATIONAL AIRPORTS. THE DEPARTMENT
21 SHALL EXPEDITE THIS EFFORT TO THE EXTENT FEASIBLE TO
22 ENSURE TIMELY MUNICIPAL AND PRIVATE SECTOR PARTICIPATION.

23 EQUAL EMPLOYMENT AND CIVIL RIGHTS (10 POSITIONS)

573,900

23

24 STATEWIDE INTERNAL REVIEW (13 POSITIONS)

850,800

24

25 STATEWIDE MANAGEMENT AND FINANCE

25

26 MANAGEMENT AND FINANCE (43 POSITIONS)

2,205,100

26

APPROPRIATION APPROPRIATION FUND SOURCES :
ALLOCATIONS ITEMS GENERAL FUND OTHER FUNDS

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1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (COHT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2			ITEMS	GENERAL FUND	OTHER FUNDS	3
3		ALLOCATIONS				4
4	STATEWIDE LEASING/PROPERTY MANAGEMENT (3 POSITIONS)	406,500				4
5	STATE EQUIPMENT FLEET (9 POSITIONS)	854,800				5
6	STATEWIDE INFORMATION SYSTEMS (27 POSITIONS)	1,972,100				6
7	STATEWIDE PLANS, PROGRAMS, AND BUDGET					7
8	PLANS, PROGRAMS AND BUDGET (28 POSITIONS)	1,631,600				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					9
10	INCLUDE THE PLANNING AND DESIGN FOR THE WENEGA BAY					10
11	AIRPORT IN ITS SIX-YEAR CAPITAL IMPROVEMENT PROGRAM.					11
12	STATEWIDE AVIATION PLANNING (4 POSITIONS)	244,900				12
13	STATEWIDE RESEARCH (14 POSITIONS)	991,900				13
14	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS					14
15	ENGINEERING AND OPERATIONS STANDARDS (27 POSITIONS)	1,806,300				15
16	CIP PROGRAM (58 POSITIONS)	3,987,800				16
17	CENTRAL REGION PROGRAMS		67,599,000	34,434,100	33,164,900	17
18	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,634,300				18
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					19
20	PROVIDE THE EMERGENCY TRAFFIC CONTROL PROGRAM DURING THE					20
21	OPERATION OF THE ALASKA STATE FAIR IN PALMER.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					22
23	REVIEW THE DESIGNATED PASSING ZONES AND SPEED ZONES IN					23
24	THE BIRD/INDIAN AREA AND MEET WITH THE COMMUNITIES					24
25	INVOLVED TO ADDRESS LOCAL CONCERNS.					25
26	STATE EQUIPMENT FLEET (57 POSITIONS)	6,082,900				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	AIRPORT LEASING (7 POSITIONS)	367,700			4
5	CENTRAL REGION PLANNING (18 POSITIONS)	987,400			5
6	CENTRAL REGION DESIGN AND CONSTRUCTION				6
7	ENGINEERING MANAGEMENT (73 POSITIONS)	4,946,000			7
8	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				8
9	PROVIDE A SOLUTION TO THE PROBLEM WITH THE KALSIN HILL				9
10	SECTION OF THE CHINIAK HIGHWAY AND MILL BAY ROAD IN				10
11	KODIAK.				11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				12
13	INVESTIGATE THE FEASIBILITY OF CONSTRUCTING AN AIRSTRIP				13
14	IN AKUTAN BY UTILIZING FILL IN AKUTAN BAY FOR THE				14
15	AIRSTRIP RATHER THAN UTILIZING UPLANDS.				15
16	CIP PROGRAM (521 POSITIONS)	22,719,500			16
17	CENTRAL REGION MAINTENANCE AND OPERATIONS				17
18	HIGHWAYS AND AVIATION (213 POSITIONS)	26,170,500			18
19	IT IS THE INTENT OF THE LEGISLATURE THAT, SHOULD AN AIR				19
20	CARRIER DECIDE TO USE 737S AT THE ST. PAUL AIRPORT, THE				20
21	DEPARTMENT REVIEW ITS MAINTENANCE CONTRACT WITH THE CITY				21
22	AND MODIFY THE CONTRACT TO PROVIDE MAINTENANCE TO THE				22
23	APPROPRIATE STANDARDS.				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				24
25	WILL MAKE EFFORTS TO BRING THE SNAKE LAKE ACCESS ROAD				25
26	NEAR DILLINGHAM UP TO DEPARTMENT STANDARDS FOR ROAD				26
27	MAINTENANCE.				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
2		APPROPRIATION		APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT						4
5 WILL MAKE EFFORTS TO BRING THE DILLINGHAM-KANAKANAK ROAD						5
6 UP TO DEPARTMENT STANDARDS FOR ROAD MAINTENANCE.						6
7	TRAFFIC SIGNAL MANAGEMENT	1,126,000				7
8	FACILITIES (26 POSITIONS)	2,918,200				8
9	ADMINISTRATION (9 POSITIONS)	646,500				9
10	NORTHERN REGION PROGRAMS		76,371,300	41,064,700	35,246,600	10
11	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (29 POSITIONS)	1,483,600				11
12	WESTERN DISTRICT ADMINISTRATIVE SERVICES (4 POSITIONS)	202,800				12
13	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	200,500				13
14	DATA AND WORD PROCESSING	14,500				14
15	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,947,100				15
16	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	941,000				16
17	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (26 POSITIONS)	2,267,400				17
18	AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	344,200				18
19	NORTHERN REGION PLANNING (16 POSITIONS)	972,700				19
20	NORTHERN REGION DESIGN AND CONSTRUCTION					20
21	ENGINEERING MANAGEMENT (38 POSITIONS)	2,964,800				21
22	CIP PROGRAM (484 POSITIONS)	21,414,700				22

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2			2
3		ALLOCATIONS	3
4	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
5	HIGHWAYS AND AVIATION (130 POSITIONS)	ITEMS	GENERAL FUND OTHER FUNDS
6	IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND		6
7	MAINTENANCE OF THE STEESE HIGHWAY (MP 46-128) BE		7
8	CONTINUED.		8
9	FACILITIES (18 POSITIONS)	2,877,500	9
10	DALTON HIGHWAY AND AVIATION (62 POSITIONS)	7,509,100	10
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		11
12	CONTINUE TO WORK WITH USERS OF THE DALTON HIGHWAY TO		12
13	DEVELOP A PLAN WHICH EQUITABLY ADDRESSES RESPONSIBILITY		13
14	FOR THE COST OF THE HIGHWAY'S CONTINUED MAINTENANCE AND		14
15	OPERATION.		15
16	DALTON FACILITIES (6 POSITIONS)	978,500	16
17	ADMINISTRATION (7 POSITIONS)	580,400	17
18	WESTERN DISTRICT MAINTENANCE AND OPERATIONS		18
19	HIGHWAYS AND AVIATION (32 POSITIONS)	3,733,500	19
20	FACILITIES (5 POSITIONS)	580,400	20
21	ADMINISTRATION (2 POSITIONS)	157,800	21
22	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION		22
23	HIGHWAYS AND AVIATION (62 POSITIONS)	6,683,000	23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		24
25	ALLOCATE \$200,000 OF THE SOUTHCENTRAL DISTRICT		25
26	MAINTENANCE AND OPERATIONS BUDGET FOR MAINTENANCE OF		26
27	COPPER RIVER HIGHWAY MILE 50 TO 72.		27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ITEMS	GENERAL FUND OTHER FUNDS
4		ALLOCATIONS	
4	FACILITIES (17 POSITIONS)	1,681,100	
5	ADMINISTRATION (2 POSITIONS)	143,600	
6	SOUTHEAST REGION PROGRAMS		24,580,700 13,790,800 10,789,900
7	ADMINISTRATIVE SERVICES (21 POSITIONS)	952,800	
8	STATE EQUIPMENT FLEET (15 POSITIONS)	1,678,000	
9	SOUTHEAST REGION PLANNING (5 POSITIONS)	373,600	
10	SOUTHEAST REGION DESIGN AND CONSTRUCTION		
11	ENGINEERING MANAGEMENT (68 POSITIONS)	4,104,500	
12	CIP PROGRAM (117 POSITIONS)	5,947,100	
13	SOUTHEAST REGION MAINTENANCE AND OPERATIONS		
14	HIGHWAYS AND AVIATION (55 POSITIONS)	7,511,400	
15	IT IS THE INTENT OF THE LEGISLATURE TO DIRECT THE		
16	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES TO		
17	PROVIDE ADEQUATE SNOW REMOVAL SERVICE ON THE ROAD TO		
18	WHALE PASS ON PRINCE OF WALES ISLAND.		
19	FACILITIES (20 POSITIONS)	3,714,300	
20	ADMINISTRATION (6 POSITIONS)	299,000	
21	INTERNATIONAL AIRPORTS		30,304,500
22	DIRECTOR OF INTERNATIONAL AIRPORTS (8 POSITIONS)	1,083,700	
23	ANCHORAGE INTERNATIONAL AIRPORT		
24	FIELD MAINTENANCE (57 POSITIONS)	3,362,100	
25	BUILDING MAINTENANCE (49 POSITIONS)	4,257,800	
26	SECURITY (80 POSITIONS)	4,650,900	

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CUSTODIAL (69 POSITIONS)	3,508,200				4
5	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,339,300				5
6	ADMINISTRATION (23 POSITIONS)	3,813,400				6
7	DATA AND WORD PROCESSING	60,800				7
8	FAIRBANKS INTERNATIONAL AIRPORT					8
9	FIELD MAINTENANCE (17 POSITIONS)	1,725,700				9
10	BUILDING MAINTENANCE (8 POSITIONS)	1,393,500				10
11	SECURITY (43 POSITIONS)	2,946,800				11
12	CUSTODIAL (13 POSITIONS)	673,300				12
13	ADMINISTRATION (12 POSITIONS)	1,489,000				13
14	MARINE PROGRAMS		64,040,400	62,480,800	1,559,600	14
15	MARINE ADMINISTRATIVE SERVICES (47 POSITIONS)	2,207,400				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT CHANGES TO THE					16
17	FERRY SYSTEM THAT WILL INCUR STATE COSTS BEYOND THE					17
18	BUDGETED AMOUNTS NOT BE MADE WITHOUT PRIOR NOTICE TO THE					18
19	OFFICE OF MANAGEMENT AND BUDGET AND THE LEGISLATIVE					19
20	BUDGET AND AUDIT COMMITTEE.					20
21	MARINE FACILITIES ENGINEERING					21
22	MANAGEMENT (5 POSITIONS)	432,400				22
23	CIP PROGRAM (21 POSITIONS)	1,424,600				23
24	CUSTOMER SERVICES					24
25	CUSTOMER SERVICES MANAGEMENT (35 POSITIONS)	2,601,600				25
26	SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,420,300				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (COHT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SOUTHWEST SHORE FACILITIES (5 POSITIONS)	508,800				4
5	MARINE OPERATIONS					5
6	OPERATIONS MANAGEMENT (13 POSITIONS)	788,900				6
7	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	44,766,600				7
8	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,889,800				8
9	RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100	9
10	*****		*****			10
11	***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION		*****			11
12	*****		*****			12
13	ADMINISTRATION		1,607,200	1,458,400	148,800	13
14	OFFICE OF THE COMMISSIONER (7 POSITIONS)	455,100				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					15
16	IDENTIFY APPROPRIATE FEES FOR SERVICES AND PERMITS					16
17	PROVIDED BY THE DEPARTMENT AND REPORT TO THE LEGISLATURE					17
18	CONCERNING THE POTENTIAL FOR THE GENERATION OF PROGRAM					18
19	RECEIPTS TO PARTIALLY FUND THE DEPARTMENT FY90 BUDGET.					19
20	IT IS THE INTENT OF THE LEGISLATURE THAT IN THE					20
21	ADMINISTRATION OF THESE FUNDS THE DEPARTMENT OF					21
22	ENVIRONMENTAL CONSERVATION, ESPECIALLY ITS SENIOR					22
23	MANAGEMENT, INCREASE ITS EFFORTS TO WORK WITH INDUSTRIES					23
24	TO RESOLVE DISPUTES IN AN ORDERLY AND BUSINESSLIKE					24
25	FASHION AND WITHOUT UNNECESSARILY RESORTING TO THE					25
26	COURTS.					26

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT	ITEMS	4
5 INITIATE THE PROCESS LEADING TO RE-CLASSIFICATION OF THE	GENERAL FUND	5
6 INNOKO RIVER.	OTHER FUNDS	6
7 ADMINISTRATIVE SERVICES (21 POSITIONS)	1,152,100	7
8 FACILITY CONSTRUCTION AND OPERATIONS	2,604,300	8
9 FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)	1,589,200	9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		10
11 PREPARE SOLID WASTE FACILITY FEASIBILITY STUDIES FOR TEN		11
12 OR MORE VILLAGES AND DEVELOP AN INVENTORY OF UNMET		12
13 SANITATION NEEDS FOR RURAL COMMUNITIES THROUGHOUT THE		13
14 STATE AND TO RECOMMEND PRIORITY PROJECTS FOR		14
15 CONSIDERATION TO THE LEGISLATURE.		15
16 CIP OVERHEAD POSITIONS (14 POSITIONS)	1,015,100	16
17 ENVIRONMENTAL QUALITY	13,153,300	17
18 ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS)	694,900	18
19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		19
20 USE \$70,000 TO CONTRACTUALLY FUND SMALL BUSINESS		20
21 TECHNICAL ASSISTANCE FOR HAZARDOUS WASTE REDUCTION		21
22 EFFORTS.		22
_23 SOUTHEAST REGION (18 POSITIONS)	982,300	23
24 SOUTHCENTRAL REGION (45 POSITIONS)	2,504,700	24
25 NORTHERN REGION (32 POSITIONS)	1,953,600	25
26 MONITORING AND LABORATORY SUPPORT (24 POSITIONS)	1,399,800	26
_27 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		27

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	CONDUCT A FEASIBILITY ANALYSIS FOR A NEW LABORATORY TO					4
5	REPLACE THE CURRENT SERIOUSLY DEFICIENT FACILITY IN					5
6	DOUGLAS. THE DEPARTMENT SHALL REVIEW, IN COOPERATION					6
7	WITH THE DEPARTMENTS OF HEALTH AND SOCIAL SERVICES,					7
8	PUBLIC SAFETY, FISH AND GAME, AND THE UNIVERSITY, THE					8
9	POSSIBILITY OF CONSOLIDATING LAB FUNCTIONS IN ONE					9
10	FACILITY, TAKING INTO CONSIDERATION EXISTING FEDERAL,					10
11	STATE, AND LOCAL FACILITIES AND NEEDS. A REPORT AND					11
12	RECOMMENDATION ON THE FEASIBILITY OF A CONSOLIDATED LAB,					12
13	INCLUDING POSSIBLE SITES AND OVERALL COST, SHALL BE					13
14	PREPARED PRIOR TO THE EXPENDITURE OF ANY DESIGN FUNDS.					14
15	AIR AND SOLID WASTE (35 POSITIONS)	3,116,000				15
16	WATER QUALITY MANAGEMENT (33 POSITIONS)	2,502,000				16
17	ENVIRONMENTAL HEALTH		3,640,500	3,074,700	565,800	17
18	ENVIRONMENTAL HEALTH DIRECTOR (3 POSITIONS)	183,600				18
19	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	79,700				19
20	MEAT AND POULTRY INSPECTION (11 POSITIONS)	608,000				20
21	SEAFOOD INDUSTRY (21 POSITIONS)	1,068,700				21
22	SANITATION (22 POSITIONS)	1,222,200				22
23	PALMER LABORATORY (10 POSITIONS)	478,300				23

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1				
2				
3	*****	*****		
4	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	*****		
5	*****	*****		
6	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF	3,003,500	3,003,500	
7	HOMEOWNERS' PROPERTY TAX EXEMPTION	2,782,300		
8	RENTERS' EQUIVALENCY REBATE	221,200		
9	CHILD ASSISTANCE	13,875,700	13,825,700	50,000
10	CHILD CARE (6 POSITIONS)	11,134,900		
11	HEAD START GRANTS (1 POSITION)	2,740,800		
12	JOB TRAINING PARTNERSHIP ACT	14,887,300	834,000	14,053,300
13	TRAINING/ENERGY FIELD OFFICES (24 POSITIONS)	3,700,800		
14	YOUTH PROGRAMS	2,559,400		
15	GOVERNOR'S TRAINING PROGRAM (14 POSITIONS)	7,787,100		
16	DISLOCATED WORKERS	840,000		
17	COMMUNITY ASSISTANCE GRANTS	4,700,000	1,900,000	2,800,000
18	NATIONAL FOREST RECEIPTS	2,800,000		
19	RURAL DEVELOPMENT GRANTS	1,700,000		
20	ORGANIZATIONAL GRANTS	200,000		
21	LOCAL GOVERNMENT ASSISTANCE	6,115,600	3,364,400	2,751,200
22	TRAINING AND DEVELOPMENT (36 POSITIONS)	2,239,900		
23	STATE ASSESSOR (6 POSITIONS)	303,500		
24	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	126,000		
25	LOCAL GOVERNMENT SUPPORT (8 POSITIONS)	408,700		
26	STATEWIDE ASSISTANCE (8 POSITIONS)	3,037,500		
27	ENERGY PROGRAMS	1,403,500	671,500	732,000

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ENERGY CONSERVATION (8 POSITIONS)	1,034,300			4
5	WEATHERIZATION CIP (5 POSITIONS)	369,200			5
6	RURAL DEVELOPMENT		810,900	810,900	6
7	ANCSA PLAN OF SURVEY (6 POSITIONS)	524,500			7
8	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	286,400			8
9	BLOCK GRANTS CIP (1 POSITION)		78,600		78,600 9
10	ADMINISTRATION AND SUPPORT		3,831,100	3,691,200	139,900 10
11	OFFICE OF THE COMMISSIONER (4 POSITIONS)	820,100			11
12	ADMINISTRATIVE SERVICES (28 POSITIONS)	1,240,600			12
13	DATA AND WORD PROCESSING (1 POSITION)	262,200			13
14	DESIGNATED GRANTS	1,508,200			14
15	HOUSING ASSISTANCE		2,918,600	78,100	2,840,500 15
16	HOUSING LOAN ADMINISTRATION (21 POSITIONS)	2,821,700			16
17	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	96,900			17
18	MUNICIPAL REVENUE SHARING		96,857,800	96,857,800	18
19	STATE REVENUE SHARING	40,773,400			19
20	MUNICIPAL ASSISTANCE	56,084,400			20
21		*****	*****		21
22		***** DEPARTMENT OF CORRECTIONS *****			22
23		*****	*****		23
24	ADMINISTRATION AND SUPPORT		3,554,400	3,369,800	184,600 24
25	COMMISSIONER'S OFFICE (7 POSITIONS)	540,700			25
26	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE				26
27	DEPARTMENT OF CORRECTIONS PROVIDE EQUITABLE PROBATIONARY				27

1	DEPARTMENT OF CORRECTIONS (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	FIELD SERVICES, UNIFORMLY, THROUGHOUT ALASKA. THE		ITEMS	GENERAL FUND	4
5	DEPARTMENT OF CORRECTIONS WILL PROVIDE THE LEGISLATURE A			OTHER FUNDS	5
6	REPORT, SHOWING PROBATION/PAROLE CASELOADS AND				6
7	DISTRIBUTION OF SERVICES FOR SOUTHWESTERN ALASKA,				7
8	INCLUDING THE ALEUTIAN CHAIN AND PRIBILOF ISLANDS, BY				8
9	THE TENTH DAY OF THE 16TH LEGISLATURE.				9
10	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE				10
11	DEPARTMENT OF CORRECTIONS CONTINUE TO WORK WITH THE				11
12	F.R.E.D. DIVISION BY PROVIDING INMATE LABOR FOR				12
13	REPARATION AND RESTORATION OF HATCHERIES, AS WELL AS A				13
14	PILOT EFFORT IN STREAM RECLAMATION.				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S				15
16	CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE				16
17	16TH LEGISLATURE BY THE 30TH DAY OF THE SESSION				17
18	REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION				18
19	AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING				19
20	BUT NOT LIMITED TO:				20
21	1. IDENTIFICATION OF UHMET NEEDS				21
22	2. INTERAGENCY COORDINATION OF TRAINING				22
23	3. A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND				23
24	TRAINING				24
25	4. THE NECESSARY BUDGET REQUESTS TO IMPLEMENT THE				25
26	PLAN.				26

1	DEPARTMENT OF CORRECTIONS (CONT.)		1
2		ALLOCATIONS	2
3		ITEMS	3
4		GENERAL FUND	4
5		OTHER FUNDS	5
4	PAROLE BOARD (4 POSITIONS)	394,800	4
5	FACILITY-CAPITAL IMPROVEMENT UNIT (2 POSITIONS)	184,600	5
6	ADMINISTRATIVE SERVICES (40 POSITIONS)	2,037,400	6
7	DATA AND WORD PROCESSING (3 POSITIONS)	396,900	7
8	STATEWIDE OPERATIONS	91,069,900	8
9	STATEWIDE PROGRAMS (15 POSITIONS)	7,355,700	9
10	CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)	600,500	10
11	CORRECTIONAL INDUSTRIES PRODUCT COST	2,343,500	11
12	TRAINING UNIT (10 POSITIONS)	782,100	12
13	OUT-OF-STATE CONTRACTUAL	1,638,500	13
14	MAJOR MEDICAL (18 POSITIONS)	4,217,600	14
15	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	181,100	15
16	FAIRBANKS CORRECTIONAL CENTER (99 POSITIONS)	7,032,900	16
17	ANVIL MOUNTAIN CORRECTIONAL CENTER (39 POSITIONS)	3,184,300	17
18	YUKON-KUSKOKWIM CORRECTIONAL CENTER (41 POSITIONS)	3,382,100	18
19	NORTHERN REGION PROBATION (30 POSITIONS)	1,764,500	19
20	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	205,600	20
21	PALMER CORRECTIONAL CENTER (104 POSITIONS)	7,007,400	21
22	MATANUSKA-SUSITNA CORRECTIONAL CENTER (39 POSITIONS)	2,420,900	22
23	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,631,100	23
24	COOK INLET CORRECTIONAL CENTER (125 POSITIONS)	7,989,400	24

1	DEPARTMENT OF CORRECTIONS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	ANCHORAGE ANNEX CORRECTIONAL CENTER (55 POSITIONS)	3,398,000			
5	WILDWOOD CORRECTIONAL CENTER (108 POSITIONS)	6,886,100			
6	SPRING CREEK CORRECTIONAL CENTER (209 POSITIONS)	11,900,500			
7	SOUTHCENTRAL REGION PROBATION (56 POSITIONS)	2,815,900			
8	SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	96,000			
9	LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,899,600			
10	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,640,200			
11	SOUTHEAST REGION PROBATION (14 POSITIONS)	696,400			
12	* * * * *		* * * * *		
13	* * * * * UNIVERSITY OF ALASKA * * * * *				
14	* * * * *		* * * * *		
15	STATEWIDE PROGRAMS AND SERVICES		29,011,100	20,129,300	8,881,800
16	STATEWIDE ADMINISTRATION (92 POSITIONS)	11,201,100			
17	1. IT IS THE INTENT OF THE LEGISLATURE THAT THE				
18	UNIVERSITY CONTINUE TO PRESERVE AND STRENGTHEN THE				
19	MISSIONS OF THE HEWLY ORGANIZED INSTITUTIONS AND TO				
20	INCORPORATE THE ACADEMIC, VOCATIONAL, AND COMMUNITY				
21	SERVICE FUNCTIONS FORMERLY PROVIDED BY THE COMMUNITY				
22	COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL STRIVE TO:				
23	(1) PRESERVE AND EXTEND THE OPEN ADMISSIONS POLICY TO				
24	ALL UNIVERSITY CAMPUSES.				
25	(2) ENSURE THAT THE COMMUNITY ADVISORY COUNCILS				
26	REPRESENT THE CULTURAL AND RACIAL DIVERSITY OF THE				
27	POPULATION, REFLECT THE BREADTH OF EDUCATIONAL INTERESTS				

1	UNIVERSITY OF ALASKA (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	IN THE COMMUNITY AND THE STATE, AND ARE ENDOWED WITH		ITEMS	GENERAL FUND	OTHER FUNDS
5	SUBSTANTIVE RESPONSIBILITIES FOR BUDGET AND PROGRAM				
6	REVIEW AND RECOMMENDATION.				
7	(3) MAINTAIN A SEPARATE BUDGET IDENTITY FOR				
8	VOCATIONAL, ACADEMIC, AND COMMUNITY SERVICE FUNCTIONS.				
9	NO TRANSFERS OF FUNDING SHOULD BE MADE BETWEEN MONIES				
10	ALLOCATED FOR EACH FUNCTION.				
11	THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE				
12	LEGISLATIVE BUDGET AND AUDIT COMMITTEE WHICH JUSTIFY ANY				
13	REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE				
14	COURSE OF THE FISCAL YEAR.				
15	2. IT IS THE INTENT OF THE LEGISLATURE THAT NO				
16	REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY				
17	SHORT FALLS IN FUNDING FOR NECESSARY ADMINISTRATIVE				
18	COSTS.				
19	3. IT IS THE INTENT OF THE LEGISLATURE THAT THE				
20	UNIVERSITY OF ALASKA SHALL CONTINUE TO OFFER				
21	VOCATIONAL/TECHNICAL INSTRUCTION AT ALL UNITS CURRENTLY				
22	OFFERING SUCH INSTRUCTION.				
23	4. IT IS THE INTENT OF THE LEGISLATURE THAT THE				
24	UNIVERSITY PREPARE A LIST OF THE COURSE OFFERINGS AND				
25	DEGREE PROGRAMS AT ALL CAMPUSES FOR ACADEMIC YEARS				
26	1987-1988 AND 1988-1989.				
27	IT IS THE INTENT OF THE LEGISLATURE THAT IN LIEU OF				

11

1	UNIVERSITY OF ALASKA (CONT.)				1
2					
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	FUNDING THE UNIVERSITY OF ALASKA RISK MANAGEMENT		ITEMS	GENERAL FUND	OTHER FUNDS
5	ACCOUNT, THE LEGISLATURE HAS APPROPRIATED \$1,077,000 IN				
6	INTEREST EARNINGS TO THE GENERAL FUND TO SUPPORT				
7	UNIVERSITY OPERATIONS. IT IS FURTHER THE INTENT OF THE				
8	LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF				
9	THE UNIVERSITY OF ALASKA GENERAL FUND BASE BUDGET FOR				
10	FY90. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT				
11	THE UNIVERSITY SUBMIT A SUPPLEMENTAL REQUEST FOR FUNDS				
12	FOR ANY LOSSES WHICH MAY EXCEED THE FUNDED				
13	SELF-INSURANCE RETENTION LEVELS CURRENTLY HELD BY THE				
14	UNIVERSITY OF ALASKA.				
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY				
16	OF ALASKA PROVIDE THE FOLLOWING INFORMATION IN THE FY90				
17	BUDGET REQUEST: 1) SUMMARY BUDGET INFORMATION, SIMILAR				
18	TO A PROJECT SUMMARY (P-1) FORM, OF THE NATIONAL CENTER				
19	FOR HIGHER EDUCATION MANAGEMENT SYSTEMS (NCHEMS)				
20	CLASSIFICATIONS FOR EACH UNIVERSITY BRU. 2) SPECIFIC				
21	PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY				
22	(P-1) FORM, FOR EACH UNIT WITHIN UAA AND UAF ORGANIZED				
23	RESEARCH AND THE SCHOOL OF FISHERIES AND OCEAN SCIENCE.				
24	3) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A				
25	PROJECT SUMMARY (P-1) FORM, FOR EACH "SCHOOL" OR				
26	"COLLEGE" WITHIN THE INSTRUCTION CATEGORY FOR EACH				
27	UNIVERSITY BRU.				

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 UNIVERSITY OF ALASKA (CONT.)					1
2					2
3					3
4 STATEWIDE NETWORK SERVICES (82 POSITIONS)	7,090,900				4
5 STATEWIDE VOCATIONAL TECHNICAL PROGRAMS	8,891,700				5
6 IT IS THE INTENT OF THE LEGISLATURE THAT SUPPORT AND					6
7 CONTINUATION OF THE MINING TRAINING PROGRAMS AT THE					7
8 UNIVERSITY OF ALASKA, SOUTHEAST BE A HIGH PRIORITY FOR					8
9 VOCATIONAL EDUCATION "QUICK START" FUNDS.					9
10 CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS (27 POSITIONS)	1,827,400				10
11 UNIVERSITY OF ALASKA ANCHORAGE		83,592,500	43,944,700	39,647,800	11
12 UNIVERSITY OF ALASKA ANCHORAGE (870 POSITIONS)	63,592,700				12
13 KENAI PENINSULA COLLEGE (55 POSITIONS)	4,731,900				13
14 KODIAK COLLEGE (30 POSITIONS)	2,313,300				14
15 MATANUSKA-SUSITNA COLLEGE (39 POSITIONS)	2,886,500				15
16 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (35 POSITIONS)	2,547,300				16
17 ALASKA CENTER FOR INTERNATIONAL BUSINESS (10 POSITIONS)	1,202,900				17
18 ANCHORAGE ORGANIZED RESEARCH (65 POSITIONS)	5,107,000				18
19 MINING AND PETROLEUM TRAINING SERVICES (7 POSITIONS)	1,210,900				19
20 UNIVERSITY OF ALASKA FAIRBANKS		147,976,700	75,743,800	72,232,900	20
21 UNIVERSITY OF ALASKA FAIRBANKS (1,057 POSITIONS)	81,454,500				21
22 RURAL COLLEGE (72 POSITIONS)	3,734,200				22
23 SCHOOL OF FISHERIES AND OCEAN SCIENCE (159 POSITIONS)	15,292,000				23
24 THE SUM OF \$60,000 IS APPROPRIATED TO THE SCHOOL OF					24
25 FISHERIES AND OCEAN SCIENCE FOR THE STATE'S SHARE IN THE					25

1	UNIVERSITY OF ALASKA (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ONGOING OSPREY BAY RESEARCH PROJECT AT THE NATIONAL					4
5	MARINE FISHERIES SERVICE'S LITTLE PORT WALTER RESEARCH					5
6	STATION.					6
7	FAIRDANKS ORGANIZED RESEARCH (515 POSITIONS)	30,922,400				7
8	COOPERATIVE EXTENSION SERVICE (102 POSITIONS)	5,443,300				8
9	CHUKCHI COLLEGE (13 POSITIONS)	1,346,400				9
10	KUSKOKWIM COLLEGE (48 POSITIONS)	4,277,700				10
11	NORTHWEST COLLEGE (21 POSITIONS)	2,275,500				11
12	RURAL EDUCATION (38 POSITIONS)	3,230,700				12
13	UNIVERSITY OF ALASKA SOUTHEAST		16,045,000	9,959,600	6,085,400	13
14	UNIVERSITY OF ALASKA SOUTHEAST (183 POSITIONS)	12,270,500				14
15	ISLANDS COLLEGE (16 POSITIONS)	1,903,700				15
16	KETCHIKAN COLLEGE (28 POSITIONS)	1,870,800				16
17		*****	*****			17
18		***** ALASKA COURT SYSTEM *****				18
19		*****	*****			19
20	ALASKA COURT SYSTEM		39,524,400	39,524,400		20
21	APPELLATE COURTS (53 POSITIONS)	3,739,400				21
22	TRIAL COURTS (522 POSITIONS)	31,139,500				22
23	ADMINISTRATION AND SUPPORT (68 POSITIONS)	4,645,500				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE GOVERNOR'S					24
25	CRIMINAL JUSTICE WORKING GROUP SUBMIT A REPORT TO THE					25
26	SIXTEENTH LEGISLATURE BY THE 30TH DAY OF THE SESSION					26
27	REGARDING THE STATUS AND PLANS FOR CONTINUING EDUCATION					27

11

1 ALASKA COURT SYSTEM (CONT.)		1
2		
3	ALLOCATIONS	APPROPRIATION FUND SOURCES
4 AND TRAINING OF ALL CRIMINAL JUSTICE EMPLOYEES INCLUDING	ITEMS	GENERAL FUND OTHER FUNDS
5 BUT NOT LIMITED TO:		3
6 (1) IDENTIFICATION OF UNMET NEEDS,		4
7 (2) COORDINATION OF TRAINING BETWEEN AGENCIES,		5
8 (3) A PLAN TO PROVIDE CYCLIC CONTINUING EDUCATION AND		6
9 TRAINING,		7
10 IT IS THE LEGISLATURE'S INTENT THAT THE COURT SYSTEM		8
11 EDUCATE JUDGES, ATTORNEYS AND THE PUBLIC ON THE		9
12 POTENTIAL BENEFITS OF MEDIATION. THE COURT SYSTEM		10
13 SHOULD EVALUATE AND QUANTIFY THE POTENTIAL BENEFITS TO		11
14 THE CONSUMERS AS WELL AS THE COURT SYSTEM OF MEDIATION,		12
15 AS AN OPTION.		13
16 COMMISSION ON JUDICIAL CONDUCT (1 POSITION)		14
17 JUDICIAL COUNCIL (4 POSITIONS)		15
18	*****	16
19	***** LEGISLATURE *****	17
20	*****	18
21 BUDGET AND AUDIT COMMITTEE		19
22 LEGISLATIVE AUDIT (34 POSITIONS)	2,173,000	20
23 LEGISLATIVE FINANCE (51 POSITIONS)	3,180,900	21
24 COMMITTEE EXPENSES (3 POSITIONS)	317,700	22
25 LEGISLATIVE COUNCIL		23
26 SALARIES AND ALLOWANCES (60 POSITIONS)	3,068,500	24
	5,671,600	25
	5,671,600	26
	19,195,900	191,200
	19,004,700	99,800

||

1	LEGISLATURE (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EXECUTIVE ADMINISTRATION (23 POSITIONS)	1,816,800				4
5	PUBLIC SERVICES (34 POSITIONS)	1,847,700				5
6	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,621,800				6
7	LEGAL SERVICES (26 POSITIONS)	1,473,700				7
8	SESSION EXPENSES (216 POSITIONS)	5,864,200				8
9	COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	469,300				9
10	OFFICE SPACE RENTAL (6 POSITIONS)	1,820,700				10
11	HOUSE RESEARCH (13 POSITIONS)	606,600				11
12	SENATE ADVISORY COUNCIL (9 POSITIONS)	606,600				12
13	LEGISLATIVE OPERATING BUDGET		4,250,000	4,250,000		13
14	OMBUDSMAN (13 POSITIONS)		933,900	933,900		14

1 * SEC. 28 THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1989 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE STATE AGENCIES NAMED AND FOR
 5 THE PURPOSES SET OUT IN THE NEW LEGISLATION FOR THE
 6 FISCAL YEAR BEGINNING JULY 1, 1988 AND ENDING JUNE 30,
 7 1989. THE APPROPRIATION ITEMS CONTAIN FUNDING FOR
 8 LEGISLATION ASSUMED TO HAVE PASSED DURING THE SECOND
 9 SESSION OF THE FIFTEENTH LEGISLATURE AND ARE TO BE
 10 CONSIDERED PART OF THE AGENCY OPERATING BUDGET. SHOULD
 11 A MEASURE LISTED IN THIS SECTION EITHER FAIL TO PASS,
 12 ITS SUBSTANCE FAIL TO BE INCORPORATED IN SOME OTHER
 13 MEASURE, OR BE VETOED BY THE GOVERNOR, THE APPROPRIATION
 14 FOR THAT MEASURE SHALL LAPSE.

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			APPROPRIATION	APPROPRIATION FUND SOURCES	
			ITEMS	GENERAL FUND	OTHER FUNDS
15					
16					
17	HB 44	INSURANCE PROOF WHEN REGISTERING VEHICLES	16,600	16,600	
18		APPROPRIATED TO DEPARTMENT OF PUBLIC			
19		SAFETY			
20	HB 45	ALASKA BIDDER PREFERENCE	55,000	55,000	
21		APPROPRIATED TO DEPARTMENT OF			
22		TRANSPORTATION/PUBLIC FACILITIES			
23	HB 93	ESTABLISH SYSTEM OF RECREATION RIVERS	136,700	136,700	
24		APPROPRIATED TO DEPARTMENT OF NATURAL			
25		RESOURCES			

1	NEW LEGISLATION (CONT.)			1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ITEMS	GENERAL FUND	OTHER FUNDS
4	HB 116 BOARD OF ELECTRICAL EXAMINERS	4,400	4,400	
5	APPROPRIATED TO DEPARTMENT OF COMMERCE			
6	& ECONOMIC DEVELOPMENT			
7	HB 223 TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	157,200		157,200
8	APPROPRIATED TO DEPARTMENT OF REVENUE			
9	HB 223 TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	43,000		43,000
10	APPROPRIATED TO DEPARTMENT OF EDUCATION			
11	HB 223 TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE	32,000		32,000
12	APPROPRIATED TO DEPARTMENT OF LABOR			
13	HB 252 SUPPLEMENTAL BENEFITS SYSTEM/MEDICARE	387,100	387,100	
14	APPROPRIATED TO DEPARTMENT OF			
15	ADMINISTRATION			
16	HB 299 GAMES OF CHANCE/CONTESTS OF SKILL	268,100	268,100	
17	APPROPRIATED TO DEPARTMENT OF REVENUE			
18	HB 323 TESTIMONY OF MINORS, CRIMINAL PROCEEDINGS	140,800	140,800	
19	APPROPRIATED TO DEPARTMENT OF LAW			
20	HB 367 CERTIFICATION OF CORRECTIONAL OFFICERS	47,700	47,700	
21	APPROPRIATED TO DEPARTMENT OF PUBLIC			
22	SAFETY			
23	HB 390 CREATING SCIENCE & TECHNOLOGY FOUNDATION	268,200	268,200	
24	APPROPRIATED TO DEPARTMENT OF REVENUE			
25	HB 439 INCREASE MUNIC. & COMMUNITY ENTITLEMENTS	3,510,000	3,510,000	
26	APPROPRIATED TO DEPARTMENT OF COMMUNITY			
27	& REGIONAL AFFAIRS			

1	NEW LEGISLATION (CONT.)			1
2		APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ITEMS	GENERAL FUND	OTHER FUNDS
4	HB 472 REGULATION OF MECHANICAL ADMINISTRATORS	7,300	7,300	
5	APPROPRIATED TO DEPARTMENT OF COMMERCE			
6	& ECONOMIC DEVELOPMENT			
7	HB 510 FISH & GAME LICENSES TRANSFERRED TO F & G	(662,100)	(662,100)	
8	APPROPRIATED TO DEPARTMENT OF REVENUE			
9	HB 510 FISH & GAME LICENSES TRANSFERRED TO F & G	716,700	716,700	
10	APPROPRIATED TO DEPARTMENT OF FISH &			
11	GAME			
12	HB 526 LICENSING OF SOCIAL WORKERS	4,500	4,500	
13	APPROPRIATED TO DEPARTMENT OF COMMERCE			
14	& ECONOMIC DEVELOPMENT			
15	Hb 529 WORKERS' COMP., MEMBER OF STATE MILITIA	88,000		88,000
16	APPROPRIATED TO DEPARTMENT OF			
17	ADMINISTRATION			
18	HB 529 WORKERS' COMP, MEMBER OF STATE MILITIA	88,000	88,000	
19	APPROPRIATED TO DEPARTMENT OF MILITARY			
20	& VETERANS AFFAIRS			
21	HB 561 ALASKA MINERALS COMMISSION	22,500	22,500	
22	APPROPRIATED TO DEPARTMENT OF COMMERCE			
23	& ECONOMIC DEVELOPMENT			
24	HCR 34 TOURIST ORIENTED DIRECTIONAL SIGNS	27,000	27,000	
25	APPROPRIATED TO DEPARTMENT OF			
26	TRANSPORTATION/PUBLIC FACILITIES			

		APPROPRIATION	APPROPRIATION	FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS	
1	NEW LEGISLATION (CONT.)				1
2					2
3					3
4	HCR 52 PUBLICATION OF ECONOMIC INDICES/REPORTS	150,000	150,000		4
5	APPROPRIATED TO DEPARTMENT OF COMMERCE				5
6	& ECONOMIC DEVELOPMENT				6
7	HJR 18 RESIDENT PREFERENCE UNDER CONSTITUTION	2,200	2,200		7
8	APPROPRIATED TO OFFICE OF THE GOVERNOR				8
9	SB 42 EARLY RETIREMENT INCENTIVE PROGRAM	6,000		6,000	9
10	APPROPRIATED TO DEPARTMENT OF				10
11	ADMINISTRATION				11
12	SB 50 DISSOLUTION OF A MUNICIPALITY	6,500	6,500		12
13	APPROPRIATED TO OFFICE OF THE GOVERNOR				13
14	SB 56 ANNUITY PROGRAM	2,068,200	2,068,200		14
15	APPROPRIATED TO DEPARTMENT OF				15
16	ADMINISTRATION				16
17	SB 56 ANNUITY PROGRAM	186,300	186,300		17
18	APPROPRIATED TO DEPARTMENT OF REVENUE				18
19	SB 95 RENEWAL OF DRIVER'S LICENSE BY MAIL	20,800	20,800		19
20	APPROPRIATED TO DEPARTMENT OF PUBLIC				20
21	SAFETY				21
22	SB 141 HAZARDOUS PAINTING CERTIFICATION	74,000	74,000		22
23	APPROPRIATED TO DEPARTMENT OF LABOR				23
24	SB 191 GUIDE BOARD, BIG GAME GUIDING	65,000	65,000		24
25	APPROPRIATED TO DEPARTMENT OF COMMERCE				25
26	& ECONOMIC DEVELOPMENT				26

1	NEW LEGISLATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SB 191	GUIDE BOARD, BIG GAME GUIDING	12,900	12,900		4
5		APPROPRIATED TO LEGISLATURE				5
6	SB 255	PRESCRIPTION DRUGS/PUBLIC ASSISTANCE	17,500	(1,362,100)	1,379,600	6
7		APPROPRIATED TO DEPARTMENT OF HEALTH &				7
8		SOCIAL SERVICES				8
9	SB 322	REVISION OF WORKER'S COMP LAWS	124,000		124,000	9
10		APPROPRIATED TO DEPARTMENT OF LABOR				10
11	SB 348	MEDICAID ELIGIBILITY	2,950,800	1,423,000	1,527,800	11
12		APPROPRIATED TO DEPARTMENT OF HEALTH &				12
13		SOCIAL SERVICES				13
14	SB 373	ADVISORY COMMISSION ON FEDERAL AREAS	156,000	156,000		14
15		APPROPRIATED TO DEPARTMENT OF NATURAL				15
16		RESOURCES				16
17	SB 384	ADOPTION OF REGULATIONS	50,000	50,000		17
18		APPROPRIATED TO OFFICE OF THE GOVERNOR				18
19	SB 442	OLDER ALASKANS PROTECTION/OMBUDSMAN	53,500	40,100	13,400	19
20		APPROPRIATED TO DEPARTMENT OF				20
21		ADMINISTRATION				21
22	SB 480	REGIONAL ECONOMIC ASSISTANCE PROGRAM	300,000	300,000		22
23		APPROPRIATED TO DEPARTMENT OF COMMERCE				23
24		& ECONOMIC DEVELOPMENT				24
25	SCR 50	ALTERNATIVE HOUSING FOR SENIOR CITIZENS	52,800		52,800	25
26		APPROPRIATED TO DEPARTMENT OF				26
27		ADMINISTRATION				27

1 NEW LEGISLATION (CONT.)		1
2		
3	APPROPRIATION	APPROPRIATION FUND SOURCES
4 SCR 57 EDUCATION-EMPLOYER TASK FORCE	ITEMS	GENERAL FUND OTHER FUNDS
5	25,000	25,000
6 APPROPRIATED TO DEPARTMENT OF EDUCATION		
7 * SEC. 29 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY		
8 FOR THE APPROPRIATIONS MADE IN SECS. 27 AND 28 OF THIS		
9 ACT.		
10 OFFICE OF THE GOVERNOR		
11 FEDERAL RECEIPTS	2,277,700	10
12 GENERAL FUND	16,884,500	11
13 INTER-AGENCY RECEIPTS	91,700	12
14 *** TOTAL FUNDING ***	\$19,253,900	13
15 DEPARTMENT OF ADMINISTRATION		14
16 FEDERAL RECEIPTS	5,680,300	15
17 GENERAL FUND MATCH	908,200	16
18 GENERAL FUND	145,817,900	17
19 GENERAL FUND/PROGRAM RECEIPTS	4,804,300	18
20 INTER-AGENCY RECEIPTS	31,390,300	19
21 FICA ADMINISTRATION FUND ACCOUNT	63,100	20
22 PUBLIC EMPLOYEES RETIREMENT FUND	1,729,700	21
23 SURPLUS PROPERTY REVOLVING FUND	104,600	22
24 TEACHERS RETIREMENT SYSTEM FUND	1,387,600	23
25 JUDICIAL RETIREMENT SYSTEM	33,800	24
26 NATIONAL GUARD RETIREMENT SYSTEM	27,900	25
27 CAPITAL IMPROVEMENT PROJECT RECEIPTS	101,500	26
-27 *** TOTAL FUNDING ***	\$192,049,200	27

1	DEPARTMENT OF LAW		1
2	GENERAL FUND	16,886,300	2
3	GENERAL FUND/PROGRAM RECEIPTS	304,800	3
4	INTER-AGENCY RECEIPTS	7,676,100	4
5	*** TOTAL FUNDING ***	924,867,200	5
6	DEPARTMENT OF REVENUE		6
7	FEDERAL RECEIPTS	4,067,500	7
8	GENERAL FUND MATCH	843,600	8
9	GENERAL FUND	21,415,300	9
10	GENERAL FUND/PROGRAM RECEIPTS	1,257,000	10
11	INTER-AGENCY RECEIPTS	431,100	11
12	STATE CORPORATION RECEIPTS	13,609,500	12
13	PUBLIC EMPLOYEES RETIREMENT FUND	6,302,600	13
14	TEACHERS RETIREMENT SYSTEM FUND	4,151,000	14
15	PERMANENT FUND DIVIDEND FUND	3,185,600	15
16	PUBLIC SCHOOL FUND	161,900	16
17	*** TOTAL FUNDING ***	555,425,100	17
18	DEPARTMENT OF EDUCATION		18
19	FEDERAL RECEIPTS	42,997,900	19
20	GENERAL FUND MATCH	1,842,300	20
21	GENERAL FUND	28,686,800	21
22	GENERAL FUND/PROGRAM RECEIPTS	1,705,000	22
23	INTER-AGENCY RECEIPTS	3,775,300	23
24	DONATED COMMODITY/HANDLING FEE ACCT	207,700	24
25	STATE CORPORATION RECEIPTS	3,748,100	25
26	TRAINING AND BUILDING FUND	247,800	26
27	CAPITAL IMPROVEMENT PROJECT RECEIPTS	511,500	27

1	DEPARTMENT OF EDUCATION (CONT.)			1
28	*** TOTAL FUNDING ***	\$83,722,400		1
2	DEPARTMENT OF HEALTH & SOCIAL SERVICES			2
3	FEDERAL RECEIPTS	120,258,300		3
4	GENERAL FUND MATCH	90,309,400		4
5	GENERAL FUND	136,764,000		5
6	GENERAL FUND/PROGRAM RECEIPTS	5,578,900		6
7	GENERAL FUND/MENTAL HEALTH TRUST	27,557,700		7
8	INTER-AGENCY RECEIPTS	14,981,700		8
9	TITLE 20	5,926,100		9
10	PERMANENT FUND DIVIDEND FUND	9,850,700		10
11	CAPITAL IMPROVEMENT PROJECT RECEIPTS	396,700		11
12	*** TOTAL FUNDING ***	\$411,623,500		12
13	DEPARTMENT OF LABOR			13
14	FEDERAL RECEIPTS	29,585,200		14
15	GENERAL FUND MATCH	1,389,200		15
16	GENERAL FUND	8,264,200		16
17	GENERAL FUND/PROGRAM RECEIPTS	587,200		17
18	INTER-AGENCY RECEIPTS	4,241,500		18
19	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600		19
20	DISABLED FISHERMANS RESERVE ACCOUNT	1,214,800		20
21	TRAINING AND BUILDING FUND	460,000		21
22	*** TOTAL FUNDING ***	\$48,129,700		22
23	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			23
24	FEDERAL RECEIPTS	1,475,000		24
25	GENERAL FUND MATCH	495,000		25
26	GENERAL FUND	42,594,100		26

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	GENERAL FUND/PROGRAM RECEIPTS	19,963,400	2
3	INTER-AGENCY RECEIPTS	521,300	3
4	STATE CORPORATION RECEIPTS	2,021,300	4
5	VETERANS REVOLVING LOAN FUND	412,300	5
6	COMMERCIAL FISHING LOAN FUND	1,052,100	6
7	SMALL BUSINESS LOAN FUND	49,400	7
8	TOURISM REVOLVING LOAN FUND	38,400	8
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,837,000	9
10	POWER PROJECT LOAN FUND	226,000	10
11	RURAL ELECTRIFICATION LOAN FUND	25,000	11
12	MINING REVOLVING LOAN FUND	220,900	12
13	CHILD CARE REVOLVING LOAN FUND	52,700	13
14	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,900	14
15	FISHERIES ENHANCEMENT REVOLVING LOAN FND	274,800	15
16	ALTERNATIVE ENERGY REVOLVING LOAN FUND	340,600	16
17	RESIDENTIAL ENERGY CONSERVATION LOAN FND	263,900	17
18	POWER DEVELOPMENT REVOLVING LOAN FUND	35,400	18
19	BULK FUEL REVOLVING LOAN FUND	74,400	19
20	*** TOTAL FUNDING ***	\$72,981,900	20
21	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		21
22	FEDERAL RECEIPTS	6,878,800	22
23	GENERAL FUND MATCH	1,147,000	23
24	GENERAL FUND	10,015,600	24
25	GENERAL FUND/PROGRAM RECEIPTS	29,700	25
26	INTER-AGENCY RECEIPTS	127,000	26
27	*** TOTAL FUNDING ***	\$18,198,100	27

1	DEPARTMENT OF NATURAL RESOURCES			1
2	FEDERAL RECEIPTS	3,268,000		2
3	GENERAL FUND MATCH	351,400		3
4	GENERAL FUND	42,621,600		4
5	GENERAL FUND/PROGRAM RECEIPTS	4,930,300		5
6	INTER-AGENCY RECEIPTS	1,361,300		6
7	GRAIN RESERVE LOAN FUND	48,600		7
8	AGRICULTURAL LOAN FUND	1,462,200		8
9	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,865,600		9
10	*** TOTAL FUNDING ***	955,909,000		10
11	DEPARTMENT OF FISH & GAME			11
12	FEDERAL RECEIPTS	19,080,400		12
13	GENERAL FUND MATCH	973,000		13
14	GENERAL FUND	39,563,900		14
15	GENERAL FUND/PROGRAM RECEIPTS	4,831,000		15
16	INTER-AGENCY RECEIPTS	1,364,800		16
17	FISH AND GAME FUND	8,717,000		17
18	CAPITAL IMPROVEMENT PROJECT RECEIPTS	123,200		18
19	*** TOTAL FUNDING ***	974,653,300		19
20	DEPARTMENT OF PUBLIC SAFETY			20
21	FEDERAL RECEIPTS	3,041,400		21
22	GENERAL FUND MATCH	64,400		22
23	GENERAL FUND	72,340,600		23
24	GENERAL FUND/PROGRAM RECEIPTS	1,556,500		24
25	INTER-AGENCY RECEIPTS	772,500		25
26	*** TOTAL FUNDING ***	977,775,400		26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		1
2	FEDERAL RECEIPTS	3,620,100	2
3	GENERAL FUND	157,220,900	3
4	GENERAL FUND/PROGRAM RECEIPTS	3,063,200	4
5	INTER-AGENCY RECEIPTS	2,149,400	5
6	HIGHWAY WORKING CAPITAL FUND	19,236,100	6
7	INTERNATIONAL AIRPORT REVENUE FUND	31,346,300	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	63,637,500	8
9	*** TOTAL FUNDING ***	\$280,273,500	9
10	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		10
11	FEDERAL RECEIPTS	5,353,100	11
12	GENERAL FUND MATCH	1,786,700	12
13	GENERAL FUND	12,369,700	13
14	GENERAL FUND/PROGRAM RECEIPTS	95,000	14
15	INTER-AGENCY RECEIPTS	456,500	15
16	CAPITAL IMPROVEMENT PROJECT RECEIPTS	944,300	16
17	*** TOTAL FUNDING ***	\$21,005,300	17
18	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		18
19	FEDERAL RECEIPTS	14,088,100	19
20	GENERAL FUND MATCH	170,000	20
21	GENERAL FUND	124,853,100	21
22	GENERAL FUND/PROGRAM RECEIPTS	14,000	22
23	INTER-AGENCY RECEIPTS	5,053,600	23
24	CAPITAL IMPROVEMENT PROJECT RECEIPTS	477,100	24
25	NATIONAL PETROLEUM RESERVE FUND	937,000	25
26	HOUSING ASSISTANCE LOAN FUND	2,889,700	26
27	*** TOTAL FUNDING ***	\$148,482,600	27

1	DEPARTMENT OF CORRECTIONS		1
2	FEDERAL RECEIPTS	58,100	2
3	GENERAL FUND	89,399,600	3
4	GENERAL FUND/PROGRAM RECEIPTS	2,638,500	4
5	CORRECTIONAL INDUSTRIES FUND	2,343,500	5
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	184,600	6
7	*** TOTAL FUNDING ***	894,624,300	7
8	UNIVERSITY OF ALASKA		8
9	FEDERAL RECEIPTS	29,554,100	9
10	GENERAL FUND MATCH	2,763,800	10
11	GENERAL FUND	147,013,600	11
12	INTER-AGENCY RECEIPTS	23,279,100	12
13	U/A INTEREST INCOME	3,488,700	13
14	U/A DORMITORY/FOOD/AUXILARY SERVICE	13,693,900	14
15	U/A STUDENT TUITION/FEES/SERVICES	20,386,200	15
16	U/A INDIRECT COST RECOVERY	6,352,000	16
17	UNIVERSITY RESTRICTED RECEIPTS	28,266,500	17
18	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	18
19	*** TOTAL FUNDING ***	8276,625,300	19
20	ALASKA COURT SYSTEM		20
21	FEDERAL RECEIPTS	99,800	21
22	GENERAL FUND	40,004,900	22
23	*** TOTAL FUNDING ***	40,104,700	23
24	LEGISLATURE		24
25	GENERAL FUND	29,786,200	25
26	GENERAL FUND/PROGRAM RECEIPTS	74,000	26
27	INTER-AGENCY RECEIPTS	191,200	27

1	LEGISLATURE (CONT.)			1
28	*** TOTAL FUNDING ***	\$30,051,400		1
2	NEW LEGISLATION			2
3	FEDERAL RECEIPTS	2,952,800		3
4	GENERAL FUND	8,125,200		4
5	GENERAL FUND/PROGRAM RECEIPTS	131,200		5
6	INTER-AGENCY RECEIPTS	140,800		6
7	STATE CORPORATION RECEIPTS	43,000		7
8	SECOND INJURY FUND RESERVE ACCOUNT	124,000		8
9	TEACHERS RETIREMENT SYSTEM FUND	6,000		9
10	PERMANENT FUND DIVIDEND FUND	157,200		10
11	*** TOTAL FUNDING ***	\$11,680,200		11
12	***** TOTAL BUDGET *****	\$2,037,436,000		12
13	* SEC. 30 THIS ACT TAKES EFFECT JULY 1, 1988.			13

New Legislation Items		Appropriation	GF	Other	
*Indicates note changed					
HB	44	Relating to motor vehicle liability Department of Public Safety	16.6	16.6	
HB	45	An act relating to Alaska bidder preference Appropriated to Department of Transportation/Public Facilities	55.0	55.0	
HB	93	An act establishing a system of recreation rivers Department of Natural Resources	136.7	136.7	
HB	116	An act relating to the Board of Electrical Examiners Department of Commerce	4.4	4.4 (PR)	
HB*	217	An act relating to foreign investments Alaska Permanent Fund Department of Revenue	0.0		
HB	223	An act relating to debt collection and Permanent Fund checks Appropriated to Department of Labor	32.0		32.0 (Fed)

HB	223	An act relating to debt collection and Permanent Fund checks Department of Education	43.0		43.0 (CR OP bud))
HB	223	An act relating to debt collection and Permanent Fund Checks Department of Revenue	157.2		157.2 (PF)
HB	252	An act relating to the Supplemental Benefit System Department of Administration	387.1	337.1	50.0 (PR)
HB*	297	An act relating to notice to community councils Department of Natural Resources	0.0		
HB	299	An act revising the state game laws Department of Revenue	268.1	268.1	
HB	323	An act relating to the testimony of minors in the court Department of Law	140.8	140.8	
HB*	332	An act relating to burn injury reporting Department of Public Safety	0.0		
HB	367	An act relating to the certification of correctional officers Department of Public Safety	47.7	47.7	

HB	390	An act relating to the Alaska Science and Technology Foundation Department of Revenue	268.2	268.2
HB*	390	An act relating to the Alaska Science and Technology Foundation Permanent Fund Corporation	0.0	
HB	437	An act relating to the Robert Mitchell Expressway Department of Transportation/ Public Facilities	0.0	0.0
HB	439	An act relating to municipal entitlements Department of Community and Regional Affairs	3,510.0	3,510.0
HB*	461	An act relating to repeated crimes of theft Department of Corrections	0.0	0.0
HB	472	An act relating to mechanical administrators Department of Commerce	7.3	7.3 (PR)

HB*	486	An act relating to fisheries tax returns Department of Revenue	0.0		
HB*	493	An act relating to marine garbage grants Department of Community and Regional Affairs			
HB*	510	An act relating to the transfer of fish and game licenses Department of Fish and Game	716.7	716.7	(red by 127.8 travel/eq)
HB	510	An act relating to the transfer of fish and game licenses Department of Revenue	(662.1)	(662.1)	
HB	526	An act relating to the board of social worker examiners Department of Commerce	4.5	4.5 (PR)	
HB	529	An act relating to workers compensation Alaska Militia Department of Military and Veterans Affairs	88.0	88.0	
HB	529	An act relating to workers compensation Alaska Militia Department of Administration	88.0		88.0 (I/A)

HB*	545	An act relating to crimes against mentally incapable Department of Law	0.0	0.0	
HB	561	An act relating to the Alaska Minerals Commission Department of Commerce	22.5	22.5	
HCR	34	An act relating to tourist oriented directional signs Department of Transportation/ Public Facilities	27.0	27.0	
HCR*	45	An act relating to encouraging local hire Department of Labor	0.0	0.0	
HCR	52	An act relating to economic indices and reports Department of Commerce	150.0	150.0	
HJR	18	An act relating to resident preference Office of the Governor/Elections	2.2	2.2	
SCR	50	An act relating to senior citizen housing Department of Administration	52.8		52.8 (I/A)

SCR* 57	An act relating to improving local hire employers/schools Department of Education	25.0	25.0	
SB 42	An act relating to the retirement incentive program Department of Administration	6.0		6.0(PR)
SB 50	An act relating to the dissolution of a municipality Office of the Governor	6.5	6.5	
SB 56	An act relating to the annuity and longevity bonus Department of Revenue	186.3	186.3	
SB 56	An act relating to the annuity and longevity bonus Department of Administration	25.0	25.0	
SB 56	An act relating to the annuity and longevity bonus Department of Administration	2,043.2	2,043.2	
SB* 79	An act relating to runaway and missing minors Court system	0.0	0.0	
SB 95	An act relating to mail-in drivers licenses Department of Public Safety	20.8	20.8	6.3 (PR)

SB	141	An act relating to hazardous paint certification Department of Labor	74.0	74.0	
SB	191	An act relating to guides and outfitters Department of Commerce	65.0	65.0 (PR)	
SB	191	An act relating to guides and outfitters Legislative Affairs	12.9	12.9	
SB	255	An act relating to pharmaceuticals and Medicaid program Department of Health Education and Social Services	17.5	(1362.1)	1379.6 (fed)
SB*	308	An act relating to energy efficient home Department of Community and Regional Affairs	0.0	0.0	
SB	322	An act relating to workers compensation Department of Labor	124.0		124.0 (OF)
SB	348	An act relating to medicaid and services for pregnant women Department of Health and Social Services	2,950.8	1423.0	1527.8 (fed)

SB	373	An act relating to the Citizens Advisory Commission Department of Natural Resources	156.0	156.0	
SB	384	An act relating to the adoption of regulations Office of the Governor	50.0	50.0	
SB	442	An act relating to the Older Alaskans Commission/ Ombudsman Department of Administration	53.5	40.1	13.4 (fed)
SB*	480	An act relating to regional economic assistance programs Department of Commerce	300.0	300.0	

FISCAL NOTE

REQUEST:

Revision Date: _____
 Title: re: motor vehicle liability
insurance and vehicle...
 Sponsor: Donlev
 Requestor: House Finance

Agency Affected: Public Safety
 BRU: Motor Vehicles

Components: Field Services

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	14.9	30.7	31.6			
TRAVEL						
CONTRACTUAL	1.4	2.9	3.0			
SUPPLIES	.3	.4	.4			
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS	16.6	34.0	35.0	0	0	0
TOTAL OPERATING						

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	16.6	34.0	35.0	0	0	0
FEDERAL FUNDS						
OTHER						
TOTAL	16.6	34.0	35.0	0	0	0

POSITIONS:

FULL-TIME	1	1	1			
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

Prepared by: Al Adams, Chair *AA*
 Division: House Finance Committee

Phone: 465-3706
 Date: 1-8-88

Approved by Commissioner: _____
 Agency: _____

Date: _____

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

CONTINUATION of FISCAL NOTE ANALYSIS

For Bill/Resolution No. CSHB 44(Fin)

EXPENDITURES:

The committee substitute requires the person registering a vehicle to certify they have insurance, and will continue to carry the insurance when the vehicle is in operation.

As a result of experience gained from the Emission Inspection Program it is realized the renewal by mail form will not always be adequately completed in regard to certifying insurance is in existence, thus some will need to be returned to the applicant. Of the 412,000 registrations processed in 1986, 110,000 were renewals by mail. It is estimated 10% of the renewals by mail will be incomplete in regard to insurance. The one position requested is to assist the mail-out renewal program. After the program is in operation for a couple years there will be less rejected applications, and the position will no longer be required.

PERSONAL SERVICES:

1 Motor Vehicle Rep. II, Anchorage, 9B 14.9

CONTRACTUAL:

Postage - 6,250 x \$.22 1.4

COMMODITIES: -

Envelopes .2

Other normal office supplies .1

TOTAL 16.6

The above funding is for one-half year because of effective date of January 1, 1988. A 3% inflation factor was used for FY89 and subsequent years.

REVENUES:

412,000 vehicles were registered in 1986. Revenue increase for FY88 is for one-half year because of effective date of January 1, 1988.

412,000 divided by one-half = 206,000 x \$1.00 fee increase = \$206,000.

A 1% growth factor was used for FY89 and subsequent years.

Position Title Motor Vehicle Representative II		No. of Positions One	Range/Step 9B	Barg. Unit GGU
Time Status PFT	Staff Months 12	Location Anchorage		Election District 7-15
Justification				
Process registration applications received under the mail-out renewal program. Inspect applications returned for completeness. Return applications which are incomplete with instructions on how to correct. Perform data entry for properly completed applications and send renewal registration and tabs to applicant.				
Figures are for one-half year because of effective date of January 1, 1988.				
Type of Expenditure		Amount		
1	2	3		
Salary	10.710			
Benefits	4.191			
Premium Pay				
Other				
Total Personal Services		14.9		
Travel				
Contractual		1.4		
Commodities		.3		
Equipment				
Other				
Total Cost		16.6		
Funding Source for Total Cost				
Federal Receipts	1002			
G. F. Match	1003			
General Fund	1004	16.6		
I-A Receipts	1006			
CIP Receipts	1061			
Other				

**Request For
New Position**

Agency Public Safety
 BRU Motor Vehicles
 Component Field Services

FY 88

Page 3 of 3
 Revised Date

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 45 (Finance)
PUBLISH DATE:

REQUEST: FISCAL NOTE

Revision Date:
Title: An Act Relating to an Alaska Business
Bidder Preference
Sponsor: Donley & Gruessendorf
Requestor: Adams

Agency Affected: DOT&PF
BRU: Engineering & Operations Stds.
Design & Construction Stds
Components:

EXPENDITURES/REVENUES: (THOUSANDS OF DOLLARS)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	0	0	0	0	0
TRAVEL	0	2.0	0	0	0	0
CONTRACTURAL	0	3.0	0	0	0	0
SUPPLIES	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	5.0	0	0	0	0

CAPITAL	0	50.0	50.0	50.0	50.0	50.0
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REVENUE	0	0	0	0	0	0
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FUNDING: (THOUSANDS OF DOLLARS)

GENERAL FUND	0	55.0	50.0	50.0	50.0	50.0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL	0	55.0	50.0	50.0	50.0	50.0

POSITIONS:

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

ANALYSIS: (Attach a separate page if necessary)

Prepared by: Loren L. Rasmussen
Division: Engineering & Operations Standards
Approved by Commissioner: Mark S. Hickey
Agency: Department of Transportation and Public Facilities

Phone: 465-2960
Date: 3-7-88

Date: 3-7-88

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

House Bill No. 45

An Act Relating to an Alaska Business Bidder Preference

The bill was analyzed considering only State funded projects administered directly by DOT&PF. The preference could not be applied to any Federally assisted projects.

This analysis was based on contracts awarded during the 1987 calendar year (approximately \$17,000,000). Based on 1987 bid results, approximately 10% of the contracts could be non-residents. The additional cost (i.e. fiscal impact) would be as follows.:

Contract Range	Total contracts	Assume 10% Awards	Additional Costs
1 to 100,000	495,079	49,508 @ 10%	4,951
100,000 to 500,000	3,694,612	369,461 @ 5%	18,473
500,000 to 10,000,000	13,503,237	1,350,324 @ 2%	27,006
10,000,000	0	@ 1%	0
			50,430

Assuming State funded CIP is in the same level as last year the impact would be approximately \$50,000. This is the figures used in the fiscal note.

There would be some additional administrative cost associated with the preference. These include updating the Alaska Administrative Code, DOT&PF procedures and the impact on individual bid openings in determining the low bidder. For appropriate public input it is assumed that two public hearings will be required. The estimated total cost is \$5,000 and would be a one time only cost. The estimated cost of each hearing is \$1,000 for travel and \$500 for advertising, printing, etc. In addition \$2,000 is estimated for review by the Attorney General's Office.

The above analysis was based on the DOT&PF's very low volume year for construction. If there was a substantial increase in future years, this would obviously impact the costs.

For example, if the awards were \$50,000,000 annually and the range of out of state bidders was from 2% to 10%, the costs could vary from \$28,000 to \$140,000, as the following analysis shows:

\$50,000,000 in Contracts
10% Out of State Contractors

Contract Range	Total Contracts	Assume 10% Award	Additional Costs
1 to 100,000-(5%)(50,000,000)	= 2,500,000	250,000 @ 10%	25,000
100,000 to 500,000-(20%)(50,000,000)	=10,000,000	1,000,000 @ 5%	50,000
500,000 to 10,000,000-(55%)(50,000,000)	=27,500,000	2,750,000 @ 2%	55,000
10,000,000 + ~ (20%)(50,000,000)	=10,000,000	1,000,000 @ 1%	<u>10,000</u>
			\$140,000

\$50,000,000 In Contracts
2 % Out of State Contractors

Contract Range	Total Contracts	Assume 10% Award	Additional Costs
1 to 100,000-(5%)(50,000,000)	= 2,500,000	50,000 @ 10%	5,000
100,000 to 500,000-(20%)(50,000,000)	=10,000,000	200,000 @ 5%	10,000
500,000 to 10,000,000-(55%)(50,000,000)	=27,000,000	555,000 @ 2%	11,000
10,000,000 + ~ (20%)(50,000,000)	=10,000,000	200,000 @ 1%	<u>2,000</u>
			\$28,000

345
STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: SCS CSHB 93 (FIN)
PUBLISH DATE: SENATE 4/24/88

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: An Act establishing six recreation rivers.
Sponsor: Representative Cotton, et al.
Requestor: Senate Resources Committee

Agency Affected: Natural Resources
BRU: Land and Water

Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		101.2	97.9	97.9		
TRAVEL		5.0	5.0	5.0		
CONTRACTUAL		27.5	20.0	20.0		
SUPPLIES		3.0	2.5	2.5		
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		136.7	125.4	125.4		

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		136.7	125.4	125.4		
FEDERAL FUNDS						
OTHER						
TOTAL		136.7	125.4	125.4		

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary)

All six plans will be developed at the same time and completed over a three year period. New staff will gather planning information and begin the plans with assistance from other planning staff as time is available (See attached)

Prepared by: Janet Burleson Phone: 465-3400
Division: Land and Water Management Date: 4/21/88

Approved by Commissioner: Tom Hawkins Date: _____
Agency: Natural Resources

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

STATE OF ALASKA
1988 LEGISLATIVE SESSION

R10 HFC 1-18-CC

BILL VERSION: CSHB 116(FIN)
PUBLISH DATE: 2/11/87

FISCAL NOTE

REQUEST:

Revision Date: January 12, 1988 Agency Affected: Commerce & Economic Dev.
Title: An Act extending the termination date of the Board of Electrical Examiners;... BRU: Occupational Licensing
Sponsor: Reps. Sund, Boyer, Davis, Koponen, Components: _____
Requestor: _____ & Ellis _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL		4.4	4.4	4.4	4.4	4.4
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	0	0	0	0	0

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

GENERAL FUND						
FEDERAL FUNDS						
OTHER	0	4.4	4.4	4.4	4.4	4.4
TOTAL	0	4.4	4.4	4.4	4.4	4.4

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary) The Board of Electrical Examiners was sunsetted on June 30, 1987 although the licensing function continued to be administered by the Division of Occupational Licensing. Travel funds for the board were not included in the FY 89 operating budget request and therefore, this fiscal note addresses the funds needed to conduct board meetings. Funding is anticipated to be covered by program receipts.

Prepared by: Jennifer Strickler, Mgmt. Analyst Phone: 465-2144
Division: Occupational Licensing Date: 1/12/88

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

Distribution (by preparer):

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

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: An Act relating to purchase of
foreign securities by PFC.
Sponsor: Rules
Requestor: Governor

Agency Affected: Revenue
BRU: Permanent Fund Corporation
Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	35.0	500.0	500.0	500.0	500.0
SUPPLIES	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-
LAND & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	35.0	500.0	500.0	500.0	500.0
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER	-	35.0	500.0	500.0	500.0	500.0
TOTAL	-	35.0	500.0	500.0	500.0	500.0

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary)

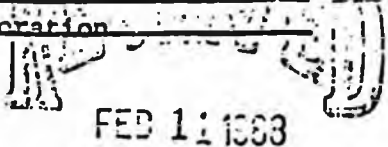
FY 89: Contractual services for manager search.

FY 90 - FY 93: Management fees.

Prepared by: Alaska Permanent Fund Corporation Phone: 465-2047
Division: _____ Date: February 8, 1988

Approved by Commissioner: David A. Rose, Exec. Director Date: February 8, 1988
Agency: Alaska Permanent Fund Corporation

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



LEGISLATIVE FINANCE

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 223 (FIN)
PUBLISH DATE: _____

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: "An Act relating to remedies for
the collection of debt..."
Sponsor: Swackhammer and Larson
Requestor: House Finance

Agency Affected: Labor
BRU: Employment Security
Components: Unemployment Insurance

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		32.0	37.0	42.0	45.0	45.0
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0	32.0 ✓	37.0	42.0	45.0	45.0

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS		32.0	37.0	42.0	45.0	45.0
OTHER						
TOTAL	0	32.0 ✓	37.0	42.0	45.0	45.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

(see attached)

Prepared by: Joe Sitton, Director
Division: Employment Security

Phone: 465-2712
Date: 2/5/88

Approved by Commissioner: Jim Salmon
Agency: Labor

Date: 2/5/88

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

Analysis of Fiscal Note
For CSHB 223 (Fin)

This bill would require Departments making a claim against an individual's permanent fund dividend to pay the Department of Revenue the administrative costs associated with that claim. Revenue anticipates it will cost them \$10 per claim to attach the dividends. We estimate attaching 1,200 dividends the first year for overpaid Unemployment Insurance benefits, and 2,000 dividends for delinquent contributions to the U.I. trust fund. The number attached for benefit overpayment will increase in future years until 2,500 claims are attached. A summary of our cost, then, is as follows:

	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>
U.I. Overpayments Attached	1200	1700	2200	2500	2500
Delinquent Employer Contributions Attached	<u>2000</u>	<u>2000</u>	<u>2000</u>	<u>2000</u>	<u>2000</u>
Total Claims	3200	3700	4200	4500	4500
\$10 per claim	<u>x10</u>	<u>x10</u>	<u>x10</u>	<u>x10</u>	<u>x10</u>
Total Cost	\$32,000	\$37,000	\$42,000	\$45,000	\$45,000

The cost to the department would be paid for with federal funds which are received to administer the Unemployment Insurance program. The collections from the attached dividends would be deposited in the Unemployment Insurance trust fund, which is used to pay the U.I. benefits.

Assumptions:

1. An effective date of January 1, 1989.

FISCAL NOTE

REQUEST:

Revision Date: 1/15/88
Title: An act relating to collection of debt involving permanent fund dividends
Sponsor: Judiciary
Requestor: House Judiciary Committee

Agency Affected: Revenue
BRU: Permanent Fund Dividend

Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES	-	56.7	56.7	56.7	56.7	56.7
TRAVEL	-	-	-	-	-	-
CONTRACTUAL	-	83.1	63.1	63.1	63.1	63.1
SUPPLIES	-	1.8	1.8	1.8	1.8	1.8
EQUIPMENT	-	15.6	-	-	-	-
LANDS & STRUCTURES	-	-	-	-	-	-
GRANTS, CLAIMS	-	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-	-
TOTAL OPERATING	-	157.2	121.6	121.6	121.6	121.6
CAPITAL	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-

FUNDING: (Thousands of Dollars)

GENERAL FUND	-	-	-	-	-	-
FEDERAL FUNDS	-	-	-	-	-	-
OTHER (PFD)	-	157.2	121.6	121.6	121.6	121.6
TOTAL	-	157.2	121.6	121.6	121.6	121.6

POSITIONS:

FULL-TIME	-	-	-	-	-	-
PART-TIME	-	5	5	5	5	5
TEMPORARY	-	-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Ervin B. Jones
Division: Permanent Fund Dividend

Phone: 465-2323
Date: 1/15/88

Approved by Commissioner: [Signature]
Agency: Revenue

Date: 1/15/88

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

Department of Revenue
Permanent Fund Dividend Division
Fiscal Note Analysis
CSHB 223
1/15/88

Assumptions:

- 1) Since a claim under the proposed section 3 would be infinitely easier for state agencies and the courts to use, those entities would use this mechanism exclusively. It is impossible to estimate the number of such claims the Department of Revenue might receive. However, the following will give some idea of the volume.
 - a) In 1986, the Postsecondary Education Commission was able to get only 800 of their 2,000 attachments through the courts and served on the Department of Revenue. In 1987, under provisions similar to the proposal in this bill, the Commission was able to serve 5,038 certified claims on the Department of Revenue, a 500% increase.
 - b) The Child Support Enforcement Division currently serves approximately 6,012 attachments. This is an almost 50% increase over 1986.
 - c) The court system of Alaska processes approximately 25,000 criminal cases, alone, a percentage of which result in fines.
 - d) Under the present system, private parties account for 8,820 claims each year. Given that the cost of service will stay the same and that the amount of recovery has gone from a potential \$400 to a potential \$700, the number of private party services will increase dramatically.
 - e) In 1987, the department experienced 37,393 claims on Permanent Fund Dividends, almost twice as many as in 1986 and four times as many as in 1985. Even without the passage of this bill, we expect at least 50,000 claims in 1988. With the passage of this bill, the total numbers could easily reach 100,000.
- 2) I would assume and hope that this bill would not effect the 1988 dividend distribution. Assuming that the bill became law in mid-May it would be impossible to get everything in place, and complete the printing, programming, staff recruitment and training necessary to implement the bill before the filing deadline of June 30. By that time, the department has already received thousands of claims and assignments, made under the expectation that they will be processed under the current law. It is arguably not fair to take an applicant's dividend (except \$100) when the applicant filed under a law which provided for a 50% exclusion.

If the provisions of this bill are intended to take effect in mid-stream, a new analysis of costs will have to be done to include the cost of dealing with a very irate public.

Program Summary:

The department's responsibilities under this bill would be as follows:

- a) Forms Printing: The Department of Revenue would print an auxiliary Permanent Fund Dividend "Claim by Government Agency" to be distributed to all agencies identified in the definition of agency. The "PFD Claim form" would require of the agency:
 - 1) The name and address of the agency.
 - 2) The full name, address and birthdate of the obligee.
 - 3) The amount of the claim.
 - 4) A statement of the basis of the claim. (Some consistent, short form of reasons would have to be worked out with the many "agencies." The data capture of a free form reason would be very expensive.)
 - 6) If applicable, a case name and number.
- b) Systems/Programming Changes: The bill will require many changes, including the recognition of a new category of "claim form."
- c) Individual, private claims will continue to be processed one at a time, with unique problems. Claims from state agencies will be automated to some extent. The court system is not be prepared to provide automated services of claims via tape matches, and so the claims will be served and processed the same as private claims.
- d) Agencies which are part of the Alaska State Accounting System will be paid through the system with supporting information provided. The court system will be paid by check.
- e) The department currently receives thousands of contacts from debtors whose dividends have been attached, despite our best efforts to steer their complaints, appeals, etc. to the creditor who served the attachment. At the point when 50,000 - 60,000 Alaskan families are being affected by this expedited process, the number of such contacts, and the number of contacts with the Legislature, the Governor's Office and the Ombudsman is definitely going to increase.

1. Positions:

2 PPT Accounting Clerk I, R8,
@ \$2,270.18/Mo each including
salary and benefits for
8 months = \$36.3

These positions will assist the existing Accounting Clerk II in the processing of the existing attachments and assignments. This also involves correspondence and telephone contact with the many competing garnishors.

3 PPT Data Processing Clerk I,
RB, @ \$2,270.18/Mo each including
salary and benefits for 3 months = 20.4

These positions will perform the
data capture necessary on the
claims to enable the department to
comply with the provisions of
the bill.

Total Personal Services \$56.7

2. Other Costs:

a) Travel: None.

b) Contractual:

Printing \$5.1

Includes printing costs associated
with 75,000 claim forms, 60,000
notices of appeal rights, and
60,000 notices of claim.

Postage 28.0

Includes postage for claim
notices and bulk shipment of
claim forms to agencies.

Data Processing Chargeback from
Department of Administration 50.0
estimated 50.0 in FY89, including
development; 30.0 in years
thereafter.

TOTAL Contractual \$83.1

c) Equipment

Purchase 2 Wang 4250 workstations
to provide access to the PFD
System for the accounting staff = \$4.8

Purchase 3 Wang 4230 workstations
for data capture = 7.2

Purchase 1 Wang VS-100 IOP = 3.6

TOTAL Equipment \$15.6

d) Supplies: \$1.8

TOTAL COST \$157.2

Suggested Amendments:

It is impractical for the Department of Revenue to be sending thousands of notices of claim and appeal rights to applicants, on behalf of other agencies. The notices and all further contact should be by the creditor agency, not Revenue. We will need to work with the concerned agencies and the committee staff to effect this change.

Attachments: None.

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 223 (Fin) (Jud)
PUBLISH DATE: 1-18-88

FISCAL NOTE

REQUEST:

Revision Date: 2-4-88
Title: Re: Permanent Fund Dividend
Sponsor: Swackhammer and Larson
Requestor: House Finance

Agency Affected: Education
BRU: Postsecondary Education/
Student Loan Corporation
Components: Student Loan Fund

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL		43.0	44.1	45.1	46.8	48.2
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		43.0	44.1	45.1	46.8	48.2

CAPITAL	N.A.	(430.0)	(441.2)	(454.0)	(468.0)	(482.0)
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND						
FEDERAL FUNDS						
OTHER	N.A.	(473.0)	(485.3)	(499.4)	(514.8)	(530.2)
TOTAL		(473.0)	(485.3)	(499.4)	(514.8)	(530.2)

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary)

See Attached

Prepared by: Kerry D. Romesburg, Executive Director
Division: Alaska Commission on Postsecondary Education
Phone: 465-2854
Date: 2-4-88

Approved by Commissioner: _____ Date: _____
Agency: _____

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

ANALYSIS OF FISCAL IMPACTA. Assumptions

1. 1987-88 experience in attachment of permanent fund dividends for defaulted student loan accounts peaked, at least for the next few years. A number of the 5,038 individuals, whose PFD was attached, will simply not apply again in 1988-89.
2. The \$100 exemption from claim provided in HB 223 will not encourage those whose PFD's were attached in 1987-88 to apply in 1988-89. For the most part, individuals will not be aware of the new \$100 exemption.

B. Projections

1. The number of PFD attachments for FY89 - 93 are estimated to be:

<u>Year</u>	<u>Attachments</u>
FY88	5,038 (actual)
FY89	4,300
FY90	4,412
FY91	4,540
FY92	4,680
FY93	4,820

2. Since the Postsecondary Commission already has access to PFD attachment, there is no revenue gain to our agency. Rather, we collect \$100 less per successful attachment. Hence, the fiscal note is negative, i.e., lost revenue.

C. Comments

1. The "lost" revenue, that is, PFD funds not received assumes we would attach the entire PFD. This figure may be high, since a number of attachments are not in an amount equal to the entire dividend.
2. Contractual costs are to be paid through interagency transfer to the Department of Revenue for a processing and administration fee.

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STATE OF ALASKA
1988 LEGISLATIVE SESSION

Bill Version: CSSSHB 252 (SA)
Publish Date: SENATE 4/28/88

FISCAL NOTE

REQUEST:

Revision Date: _____ Agency Affected: Administration
 Title: An act relating to the BRU: Retirement and Benefits
Supplemental Benefits System
 Sponsor: Governor Components: Retirement and Benefits
 Requestor: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES	0	162.8	0	0	0	0
TRAVEL	0	1.1	0	0	0	0
CONTRACTUAL	0	219.1	54.0	58.3	63.0	68.0
SUPPLIES	0	4.1	0	0	0	0
EQUIPMENT	0	0	0	0	0	0
LAND & STRUCTURES	0	0	0	0	0	0
GRANTS, CLAIMS	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0
TOTAL OPERATING	0	387.1	54.0	58.3	63.0	68.0
CAPITAL	0	0	0	0	0	0
REVENUE	0	0	0	0	0	0

FUNDING: (Thousands of Dollars)

GENERAL FUND	0	337.1	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
OTHER	0	50.0	54.0	58.3	63.0	68.0
TOTAL	0	387.1	54.0	58.3	63.0	68.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	5	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

[Handwritten signature]

Prepared By: Robert F. Stathakis Phone: 465-4470
 Division: Retirement and Benefits Date: April 27, 1988
 Approved by Commissioner: John M. Andrews Date: 4-27-88
 Agency: Department of Administration *[Signature]*

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

STATE OF ALASKA
1988 LEGISLATIVE SESSION

BILL VERSION: CSHB 297 (Fin)
PUBLISH DATE: _____

FISCAL NOTE

REQUEST:

Revision Date: _____
Title: Notice to Community Councils
Sponsor: Donley, Barnes, Brown et.al.
Requestor: House Finance

Agency Affected: DNR
BRU: L&WM, Mining, DOP&OR
Oil and Gas
Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES		2.8	2.8	2.8	2.8	2.8
TRAVEL		.8	.8	.8	.8	.8
CONTRACTUAL		3.2	3.2	3.2	3.2	3.2
SUPPLIES		1.2	1.2	1.2	1.2	1.2
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		8.0	8.0	8.0	8.0	8.0

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		8.0	8.0	8.0	8.0	8.0
FEDERAL FUNDS						
OTHER						
TOTAL		8.0	8.0	8.0	8.0	8.0

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

ANALYSIS : (Attach a separate page if necessary)

(See attached)

Prepared by: Janet Burleson
Division: Land and Water Management

Phone: 465-3400
Date: 2/10/88

Approved by Commissioner: Jenni Gornh
Agency: Department of Natural Resources

Date: 2-11-88

Distribution (by preparer):

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

The Department anticipates because of the interests of statewide non-profit corporation (RDC, ACE, Alaska Loggers, etc.) that many notices which are currently confined to geographic locations will now require statewide notice. We also anticipate that at least 10% of the notices will be subject to requests for hearing and these travel costs are included in the fiscal information.

	<u>89</u>	<u>90-93</u>
100 <u>Personal Services</u>		
NRO I/1 month	2.8	2.8
(response to inquiries)		
200 <u>Travel</u>	.8	.8
300 <u>Contractual</u>	3.2	3.2
Certified mailing/duplication, postage, travel for hearings		
400 <u>Supplies</u>	1.2	1.2
paper/envelopes etc.		
	<hr/> 8.0	<hr/> 8.0

FISCAL NOTE

REQUEST: _____

Revision Date: _____
Title: "An Act revising the state gaming laws."
Sponsor: _____
Requestor: Labor and Commerce

Agency Affected: Revenue
BRU: Income and Excise Audit Division
Components: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
OPERATING						
PERSONAL SERVICES		203.4	203.4	203.4	203.4	203.4
TRAVEL		53.3	53.3	53.3	53.3	53.3
CONTRACTUAL		33.5	33.5	33.5	33.5	33.5
SUPPLIES		1.4	1.4	1.4	1.4	1.4
EQUIPMENT		10.5	-	-	-	-
LANDS & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING		<u>302.1</u>	291.6	291.6	291.6	291.6
CAPITAL						
REVENUE		343.7	343.7	343.7	343.7	343.7

FUNDING: (Thousands of Dollars)

GENERAL FUND		<u>302.1</u>	291.6	291.6	291.6	291.6
FEDERAL FUNDS		-	-	-	-	-
OTHER		-	-	-	-	-
TOTAL						

POSITIONS:

FULL-TIME		5	5	5	5	5
PART-TIME		-	-	-	-	-
TEMPORARY		-	-	-	-	-

ANALYSIS: (Attach a separate page if necessary)

Prepared By: Steven E. Kettel
Division: Income and Excise Audit Division

Phone: (907) 465-2320
Date: April 12, 1988

Approved by Commissioner: Hugh Malone
Agency: _____

Date: 4/12/88

Distribution (by preparer):

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

Prepared by: Steven E. Kettel
Income and Excise Audit Division
Department of Revenue
April 12, 1988

CSHB 299

ESTIMATED REVENUES

Based on 1986 Figures:

\$20 License fee @ 415 permits 8300
\$50 License fee @ 362 permits 18100
\$100 License fee @ 150 permits 15000

\$41,400

1% net proceeds fee 22,708

\$22,708

\$222,046 GRAND TOTAL

Pull Tab Distributors License fee @ 6 @ 1000 = \$6,000
Pull Tab Distributors License fee @ 25 @ 500 = \$12,500

Pull Tab Net Proceeds Fee \$261,069

GRAND TOTAL \$343,677

The expenditures incurred to administer the bill will be funded through program receipts.

FISCAL NOTE

REQUEST:

Revision Date: _____ Agency Affected: Department of Law
 Title: "An Act relating to testimony of children in certain criminal proceedings..." BRU: Prosecution
 Sponsor: House Judiciary Components: First, Second, Third, and Fourth Judicial Districts
 Requestor: Representative Swackhammer

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL SUPPLIES	-0-	82.2	82.2	82.2	82.2	82.2
EQUIPMENT	-0-	58.6	-0-	-0-	-0-	-0-
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	140.8	82.2	82.2	82.2	82.2

CAPITAL						
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND	-0-	140.8	82.2	82.2	82.2	82.2
FEDERAL FUNDS						
OTHER						
TOTAL						

POSITIONS:

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

ANALYSIS : (Attach a separate page if necessary)

Please see the attached analysis.

Richard I. Pegues
 Prepared by: Richard I. Pegues, Director Phone: 465-3672
 Division: Administrative Services Date: March 15, 1988
 Approved by Commissioner: Richard I. Pegues / EOR
Grace Berg Schaible, Atty. Gen. Date: March 15, 1988
 Agency: Department of Law

Distribution (by preparer):

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

MAR 16 1988

LEGISLATIVE FINANCE