

ALASKA LEGISLATURE COMMITTEE BILL FILES - 1987 - 1988 8879

SSHB 75 cont. 232

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1						1
2						2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *		* * * * *			4
5	* * * * *		* * * * *			5
6	FISH AND WILDLIFE PROTECTION		10,841,300	10,841,300		6
7	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (143 POSITIONS)	8,244,400				7
8	THE NUMBER OF SUPERVISORY PERSONNEL IN RELATION TO FIELD					8
9	PERSONNEL SHOULD BE REDUCED. VACANT SUPERVISORY					9
10	POSITIONS SHOULD BE REPLACED WITH FIELD POSITIONS.					10
11	THE DEPARTMENT SHALL MAINTAIN THE CLEAR SEPARATION					11
12	BETWEEN THE PRIMARY RESPONSIBILITIES OF FISH AND					12
13	WILDLIFE PROTECTION OFFICERS AND GENERAL LAW ENFORCEMENT					13
14	TROOPERS. THE DIVISION OF FISH AND WILDLIFE PROTECTION					14
15	WILL RETAIN ITS FULL DIVISIONAL STATUS.					15
16	DEPARTMENT PERSONNEL POLICIES AND AGREEMENTS SHOULD BE					16
17	REVIEWED TO IMPROVE CAREER PATH STABILITY FOR FISH AND					17
18	WILDLIFE PERSONNEL. TROOPERS "CROSS-BIDDING" FOR VACANT					18
19	FISH AND WILDLIFE POSITIONS SHOULD NOT BE GIVEN A					19
20	PRIORITY OVER OTHER MORE QUALIFIED CANDIDATES WITHIN THE					20
21	DEPARTMENT.					21
22	THE DEPARTMENT SHALL WORK ACTIVELY WITH THE DEPARTMENT					22
23	OF FISH AND GAME AND THE DIVISION OF PARKS TO MAXIMIZE					23
24	COOPERATION AMONG AGENCY PERSONNEL IN TITLE XVI					24
25	ENFORCEMENT. SPORTFISH ENFORCEMENT SHALL RECEIVED					25
26	INCREASED ATTENTION.					26
27	FISH AND WILDLIFE TROOPERS WILL BE RETAINED IN SAND					27

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
2					2
3					3
4 POINT. YAKUTAT, JUNEAU, GLENALLEN, KODIAK, HOONAH,					4
5 FAIRBANKS, HAINES, ANCHORAGE, CRAIG AND NOME (2) WITH					5
6 ONE PPT FISH AND WILDLIFE ENFORCEMENT OFFICER IN NOME.					6
7 THE DEPARTMENT WILL ENSURE SUFFICIENT IN SEASON					7
8 MANAGEMENT DURING FISCAL YEAR 88. THE DEPARTMENT WILL					8
9 REPORT TO THE LEGISLATURE BY THE TENTH DAY OF THE 1988					9
10 LEGISLATIVE SESSION ON THE STATUS OF FUNDING, PERSONNEL					10
11 AND TITLE 16 ENFORCEMENT.					11
12 DIRECTOR'S OFFICE (3 POSITIONS)	179,700				12
13 AIRCRAFT SECTION (6 POSITIONS)	686,200				13
14 MARINE ENFORCEMENT (15 POSITIONS)	1,731,000				14
15 FIRE PREVENTION		1,331,000	937,300	393,700	15
16 FIRE PREVENTION OPERATIONS (16 POSITIONS)	1,062,200				16
17 THE DEPARTMENT WILL COMPLETE THE HAZARDOUS MATERIALS					17
18 PLACARDING SYSTEM REQUIRED UNDER CHAPTER 108 SLA 86.					18
19 FIRE SERVICE TRAINING (2 POSITIONS)	268,800				19
20 FIRE DEPARTMENT TRAINING WILL CONTINUE TO BE OFFERED TO					20
21 SOUTHEASTERN COMMUNITIES.					21
22 HIGHWAY SAFETY PLANNING AGENCY		1,242,400	116,200	1,126,200	22
23 HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	176,200				23
24 FEDERAL GRANTS	1,066,200				24
25 MOTOR VEHICLES		5,556,200	4,922,000	634,200	25
26 DRIVER SERVICES (24 POSITIONS)	857,000				26

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2		
3	ALLOCATIONS	3
4	VEHICLE SERVICES (9 POSITIONS) 324,300	
5	FIELD SERVICES (98 POSITIONS) 3,684,100	5
6 THE DEPARTMENT SHALL RETAIN DIVISION OF MOTOR VEHICLES		
7 PERSONNEL IN THE HOME AREA.		7
8 ADMINISTRATION (13 POSITIONS) 559,800	559,800	
9 IT IS THE INTENT OF THE LEGISLATURE THAT THE		9
10 PERSONALIZED LICENSE PLATE PROGRAM BE CONTINUED.		10
11 COMMERCIAL VEHICLE SAFETY (2 POSITIONS) 131,000	131,000	11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		12
13 OF PUBLIC SAFETY PROCEED TO DRAFT REGULATIONS FOR THE		13
14 COMMERCIAL VEHICLE SAFETY PROGRAM IN ORDER TO MEET THE		14
15 INTENT OF CH. 104, SLA 85.		15
16 ALASKA STATE TROOPERS	28,576,000	16
17 DETACHMENTS AND CRIMINAL INVESTIGATIONS BUREAU (288 POSITIONS) 21,153,900	21,153,900	17
18 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		18
19 OF PUBLIC SAFETY STRENGTHEN THE CHILD EXPLOITATION UNIT		19
20 AND PROVIDE A STATUS REPORT ON THE UNIT TO THE		20
21 LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE		21
22 SESSION.		22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$35,000		23
24 TRANSFERRED BY REIMBURSABLE SERVICES AGREEMENT TO THE		24
25 DEPARTMENT OF PUBLIC SAFETY FROM THE DEPARTMENT OF		25
26 TRANSPORTATION BE USED ONLY TO PROVIDE SERVICES THAT		26
27 WOULD ENSURE THE LIFT AXLE REGULATIONS ADOPTED BY THE		27

APPROPRIATION APPROPRIATION FUND SOURCES
 ITEMS GENERAL FUND OTHER FUNDS

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEPARTMENT OF TRANSPORTATION ARE PROPERLY ENFORCED. IN				
5	IMPLEMENTING THESE SERVICES THE DEPARTMENT SHALL				
6	COORDINATE WITH THE DEPARTMENT OF TRANSPORTATION.				
7	NARCOTICS UNIT (14 POSITIONS)	1,699,800			
8	DIRECTOR'S OFFICE (11 POSITIONS)	598,200			
9	CENTRAL COMMUNICATIONS (21 POSITIONS)	937,000			
10	COMMUNITY SERVICES (3 POSITIONS)	231,700			
11	JUDICIAL SERVICES (51 POSITIONS)	2,655,300			
12	PRISONER TRANSPORTATION	750,000			
13	SEARCH AND RESCUE	169,700			
14	RURAL TROOPER HOUSING	380,400			
15	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		5,317,100	5,317,100	
16	CONTRACTS	4,090,100			
17	SUPPORT (9 POSITIONS)	1,033,100			
18	ADMINISTRATON (3 POSITIONS)	193,900			
19	THE DEPARTMENT WILL ENSURE REGIONAL PARITY IN REDUCTIONS				
20	IN THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM.				
21	THE VILLAGE PUBLIC SAFETY OFFICER PROGRAM WILL WORK WITH				
22	THE COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT TO				
23	ASSIST IN THE PREVENTION OF CHILD ABUSE IN RURAL AREAS.				
24	THE DEPARTMENT WILL SEEK TO REDUCE AND LIMIT				
25	ADMINISTRATIVE COSTS OF VILLAGE PUBLIC SAFETY OFFICER				
26	CONTRACT GRANTEEES.				
27	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		167,000	167,000	

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2						2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		670,200	387,200	293,000	4
5	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,639,400	4,314,400	325,000	5
6	GRANT FUNDS AWARDED BY THE COUNCIL ON DOMESTIC VIOLENCE					6
7	AND SEXUAL ASSAULT WILL BE AWARDED ON A COMPETITIVE					7
8	BASIS.					8
9	ADMINISTRATION		8,113,200	7,617,200	496,000	9
10	CONTRACT JAILS (2 POSITIONS)	2,537,200				10
11	COMMISSIONER'S OFFICE (6 POSITIONS)	565,500				11
12	THE DEPARTMENT OF PUBLIC SAFETY WILL REVIEW VEHICLE					12
13	NEEDS AND POLICY IN ORDER TO SEEK ECONOMIES AND					13
14	REDUCTIONS WHERE POSSIBLE.					14
15	TRAINING ACADEMY (7 POSITIONS)	656,100				15
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA					16
17	STATE TROOPER ACADEMY IN SITKA, DESIGNED AND EQUIPPED					17
18	FOR THE TRAINING OF LAW ENFORCEMENT OFFICERS, BE					18
19	REOPENED AND UTILIZED TO THE MAXIMUM EXTENT POSSIBLE					19
20	WHEN THERE IS AGAIN A NEED FOR LAW ENFORCEMENT TRAINING					20
21	IN THE STATE.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT CROSS CULTURAL					22
23	TRAINING OPPORTUNITIES SHOULD BE PROVIDED TO ALL					23
24	APPROPRIATE DEPARTMENT OF PUBLIC SAFETY EMPLOYEES.					24
25	ADMINISTRATIVE SERVICES (45 POSITIONS)	1,870,500				25
26	CIVIL AIR PATROL	252,000				26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	LABORATORY SERVICES (17 POSITIONS)	998,400			
5	DATA AND WORD PROCESSING (12 POSITIONS)	1,233,500			
6	RETIREMENT INCENTIVE PROGRAM		381,500	381,500	
7	* * * * *		* * * * *		
8	* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		* * * * *		
9	* * * * *		* * * * *		
10	OFFICE OF THE COMMISSIONER		14,228,600	6,956,300	7,272,300
11	COMMISSIONER'S OFFICE (7 POSITIONS)	420,200			
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
13	EVALUATE THE MANAGERIAL STRUCTURE AND DESIGNATION OF ITS				
14	DISTRICT BOUNDARIES AND MAKE RECOMMENDATIONS OR				
15	IMPLEMENT SUCH CHANGES TO AFFORD MORE EFFICIENT AND MORE				
16	RESPONSIVE SERVICE TO COMMUNITIES IN WESTERN,				
17	SOUTHWESTERN, AND SOUTHCENTRAL ALASKA.				
18	IT IS THE INTENT OF THE LEGISLATURE THAT ANY PX				
19	POSITIONS FILLED IN FY88 BE FILLED AT THE ENTRY LEVEL				
20	(STEP A) IN AN EFFORT TO REDUCE PERSONNEL COSTS IN THE				
21	DEPARTMENT.				
22	IT IS THE INTENT OF THE LEGISLATURE THAT MANAGEMENT MAKE				
23	EVERY EFFORT TO HOLD OVERTIME COSTS IN EACH REGION, OR				
24	DISTRICT, PARTICULARLY IN THE M&O, DESIGN AND				
25	CONSTRUCTION, AND STATE EQUIPMENT FLEET FUNCTIONS, TO				
26	10% OF THE TOTAL PAYROLL WITHIN EACH FUNCTION. THE USE				
27	OF STAGGERED SHIFTS AND "ON CALL" EMPLOYEES SHALL BE				

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)
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 4 EXPLORED IN THIS EFFORT. IN PRESENTATION OF THE FY89
 5 BUDGET TO THE FINANCE COMMITTEES, THE DEPARTMENT SHALL
 6 REPORT ON THE EFFORTS MADE AND THE COST SAVINGS
 7 GENERATED IN THIS REGARD.
 8 IT IS THE INTENT OF THE LEGISLATURE THAT CONSOLIDATION
 9 OF DOT OFFICE SPACE IN JUNEAU BE PURSUED FOR POSSIBLE
 10 COST SAVINGS AND MANAGEMENT EFFICIENCIES.
 11 IN LIGHT OF SUBSTANTIAL FUNDING AND ORGANIZATIONAL
 12 CHANGES OVER THE PAST 2 YEARS, IT IS THE INTENT OF THE
 13 LEGISLATURE THAT THE DEPARTMENT REEXAMINE THE NUMBER AND
 14 LOCATION OF AUTHORIZED POSITIONS AND MAKE APPROPRIATE
 15 ADJUSTMENTS IN THE FY89 BUDGET TO ACCURATELY REFLECT
 16 CURRENT PERSONNEL NEEDS AND FUNDING LEVELS.
 17 IT IS THE INTENT OF THE LEGISLATURE THAT CFR TRAINING TO
 18 AIRPORTS CONTINUE TO BE PROVIDED.
 19 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
 20 OF TRANSPORTATION TRANSFER \$35,000 OF PERSONAL SERVICE
 21 FUNDS THRU ELIMINATION OF A PUBLICATION SPECIALIST THRU
 22 AN RSA TO THE DEPARTMENT OF PUBLIC SAFETY FOR THE
 23 ENFORCEMENT OF LIFT AXLE REGULATIONS. IN IMPLEMENTING
 24 THESE SERVICES THE DEPARTMENT OF TRANSPORTATION WILL
 25 COORDINATE WITH THE DEPARTMENT OF PUBLIC SAFETY.
 26 THE RESPONSIBILITY FOR AVIATION RELATED FUNCTIONS IN
 27 DOT/PF (PLANNING, OPERATIONS, MAINTENANCE, REGULATIONS,

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 AND POLICY) IS SCATTERED THROUGHOUT THE DEPARTMENT WHICH

5 DIMINISHES EFFECTIVE COORDINATION OF STATEWIDE AVIATION

6 ISSUES. THE COMMISSIONER SHALL CONSIDER THE CREATION OF

7 A DIVISION OF AVIATION OR SIMILAR REORGANIZATION WHICH

8 WOULD PLACE OVERALL AVIATION RESPONSIBILITY UNDER THE

9 DIRECTION OF ONE HIGH LEVEL EMPLOYEE. SUCH

10 REORGANIZATION IS NOT INTENDED TO ADD NEW EMPLOYEES OR

11 INCREASE COSTS, BUT RATHER TO SHIFT RESPONSIBILITIES AS

12 NECESSARY TO IMPROVE EFFICIENCY AND CREATE

13 ACCOUNTABILITY. THE COMMISSIONER SHOULD TAKE INTERIM

14 STEPS TO IMPROVE THIS SITUATION AND SHALL PREPARE A

15 RECOMMENDATION TO THE LEGISLATURE ON POSSIBLE

16 REORGANIZATION ALTERNATIVES BY THE 10TH DAY OF THE NEXT

17 LEGISLATIVE SESSION.

18 ALL REGIONAL AIRPORT SUPERVISORS RESPONSIBLE FOR THE

19 ADMINISTRATION OF RURAL AIRPORT MAINTENANCE CONTRACTS

20 SHOULD SEEK WAYS TO MORE EFFECTIVELY ENFORCE ALL

21 CONTRACTUAL MAINTENANCE REQUIREMENTS TO ASSURE THAT

22 RURAL AIRPORTS BE MAINTAINED IN ACCORDANCE WITH CONTRACT

23 STIPULATION WITHIN THE CURRENT BUDGET. THE DEPARTMENT

24 SHALL PREPARE A REPORT TO THE LEGISLATURE OUTLINING

25 SPECIFIC RURAL AIRPORT MAINTENANCE PROBLEMS AND THE

26 STEPS WHICH IT HAS TAKEN IN EACH REGION TO ASSURE

27 CONTRACT COMPLIANCE. THE REPORT SHALL BE SUBMITTED TO

	APPROPRIATION	APPROPRIATION FUND SOURCES	
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

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1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	THE LEGISLATURE BY THE 10TH DAY OF THE NEXT LEGISLATIVE				
5	SESSION.				
6	STATEWIDE DEPUTY COMMISSIONER (4 POSITIONS)	188,600			
7	EQUAL EMPLOYMENT AND CIVIL RIGHTS (12 POSITIONS)	631,600			
8	INTERNAL REVIEW (14 POSITIONS)	763,000			
9	STATEWIDE MANAGEMENT AND FINANCE				
10	MANAGEMENT AND FINANCE (42 POSITIONS)	2,250,000			
11	STATE EQUIPMENT FLEET (9 POSITIONS)	715,600			
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
13	CONDUCT A COMPREHENSIVE REVIEW OF THE NUMBER AND USE OF				
14	STATE VEHICLES IN DOT AND OTHER STATE AGENCIES, THE				
15	CURRENT RATE SYSTEM, THE STATUS OF UNUSED VEHICLES,				
16	ALTERNATIVES TO STATE VEHICLES INCLUDING USE OF				
17	PRIVATELY-OWNED VEHICLES OR PRIVATELY LEASED VEHICLES,				
18	PERSONAL USE OF STATE VEHICLES, AND THE AMOUNT OF				
19	PAYMENTS FROM DIVISIONS WITHIN THE DEPARTMENT AND OTHER				
20	AGENCIES IN ARREARS. THE DEPARTMENT SHALL REPORT BACK				
21	TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE 10TH				
22	DAY OF THE SECOND SESSION OF THE 15TH ALASKA LEGISLATURE				
23	ON THE RESULTS OF THIS REVIEW, ACTIONS TAKEN TO REDUCE				
24	FLEET COSTS AND GAIN EFFICIENCIES, AND RECOMMENDATIONS				
25	FOR FURTHER NEEDED PROGRAM CHANGES OR ACTIONS.				
26	STATEWIDE INFORMATION SYSTEMS (26 POSITIONS)	1,766,600			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

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4 STATEWIDE PLANS, PROGRAMS, AND BUDGET

5 PLANS, PROGRAMS AND BUDGET (29 POSITIONS)

ALLOCATIONS

1,521,100

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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6 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
7 CONSIDER ADOPTING A "BOTTOM UP" BUDGET PROCESS IN ITS
8 FORMULATION OF THE DEPARTMENT'S FY89 BUDGET FOR
9 MAINTENANCE AND OPERATIONS COMPONENTS. THE M&O COSTS
10 SHOULD BE GENERALLY IDENTIFIED BY DIFFERENT TYPES OF
11 ROADS, HIGHWAYS, AND AIRPORTS, AND BY DIFFERENT
12 GEOGRAPHIC LOCATIONS, BY PERSONNEL, VEHICLE EQUIPMENT,
13 AND OTHER EQUIPMENT AND SUPPLY EXPENDITURES, AND
14 DIFFERENT FUNCTIONS SUCH AS SNOW REMOVAL, GRADING,
15 REPAIRS, AND PREVENTATIVE MAINTENANCE.

16 IT IS THE INTENT OF THE LEGISLATURE THAT FOR THE FY89
17 BUDGET SUBMITTAL THE DEPARTMENT COLLECT AND ANALYZE ITS
18 M&O COSTS IN SUCH A WAY AS TO ALLOW THE IDENTIFICATION
19 OF THOSE COSTS ASSOCIATED WITH HIGHWAY M&O SEPARATE FROM
20 COSTS ASSOCIATED WITH AIRPORT M&O.

21 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT
22 REPORT TO THE HOUSE AND SENATE FINANCE COMMITTEES BY THE
23 10TH DAY OF THE SECOND SESSION OF THE 15TH ALASKA
24 LEGISLATURE THE STATUS OF AND PROGRESS ON PROJECTS
25 IDENTIFIED IN THE CURRENT 6-YEAR PLAN. IT IS THE INTENT
26 THAT THE 6-YEAR PLAN BE ANNUALLY UPDATED UTILIZING THE
27 PREVIOUS YEAR'S PRIORITIES AND PROJECT PROGRESS. IN THE

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES																				
2																											
3																											
4	ANNUAL FORMULATION OF THE 6-YEAR PLAN THE DEPARTMENT																										
5	SHALL SOLICIT PUBLIC INPUT AND CONDUCT AT LEAST ONE																										
6	PUBLIC HEARING.																										
7	STATEWIDE AVIATION PLANNING (4 POSITIONS)		223,100																								
8	STATEWIDE RESEARCH (12 POSITIONS)		679,300																								
9	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS																										
10	ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS)		1,590,800																								
11	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT																										
12	REVIEW ITS POLICIES REGARDING RIGHT OF WAY ACQUISITION																										
13	AND DEVELOP GUIDELINES GOVERNING UNDER WHAT																										
14	CIRCUMSTANCES SETTLEMENT, RATHER THAN CONDEMNATION,																										
15	SHOULD BE PURSUED.																										
16	CIP PROGRAM (58 POSITIONS)		3,478,700																								
17	CENTRAL REGION PROGRAMS				55,919,900	24,961,900	30,958,000																				
18	ADMINISTRATIVE SERVICES (36 POSITIONS)		1,479,100																								
19	STATE EQUIPMENT FLEET (58 POSITIONS)		5,835,500																								
20	AIRPORT LEASING (7 POSITIONS)		363,200																								
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT																										
22	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE																										
23	FEEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE																										
24	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES																										
25	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY																										
26	TOWARDS THE M&O COSTS OF THESE AIRPORTS.																										
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT																										

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2				2
3				3
	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND OTHER FUNDS	
4 CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED				4
5 AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT				5
6 CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&O COSTS.				6
7 IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT				7
8 LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT				8
9 SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT				9
10 REVIEW OF AIRPORT LEASES AND FEES, THE NEED TO ACTIVELY				10
11 RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT				11
12 RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE				12
13 WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT				13
14 THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING				14
15 REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE				15
16 FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.				16
17 CENTRAL REGION PLANNING (18 POSITIONS)	876,500			17
18 CENTRAL REGION DESIGN AND CONSTRUCTION				18
19 ENGINEERING MANAGEMENT (75 POSITIONS)	4,594,500			19
20 CIP PROGRAM (521 POSITIONS)	20,121,300			20
21 CENTRAL REGION MAINTENANCE AND OPERATIONS				21
22 HIGHWAYS AND AVIATION (175 POSITIONS)	17,945,900			22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE PILE BAY				23
24 ROAD REMAIN OPEN AND THAT THE DEPARTMENT LOOK AT				24
25 IMPROVING OR REPAIRING THE BRIDGE CROSSING THAT WASHED				25
26 OUT LAST YEAR.				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	TRAFFIC SIGNAL MANAGEMENT	1,126,000				4
5	FACILITIES (26 POSITIONS)	2,791,700				5
6	ADMINISTRATION (18 POSITIONS)	786,200				6
7	NORTHERN REGION PROGRAMS		64,079,500	26,245,100	37,834,400	7
8	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (30 POSITIONS)	1,389,800				8
9	WESTERN DISTRICT ADMINISTRATIVE SERVICES (3 POSITIONS)	150,200				9
10	IT IS THE INTENT OF THE LEGISLATURE THAT AN					10
11	ADMINISTRATIVE OFFICER I POSITION BE ESTABLISHED IN NOME					11
12	AND FUNDED THROUGH THE REALLOCATION OF FUNDS FROM OTHER					12
13	ADMINISTRATIVE COMPONENTS IN THE NORTHERN REGION.					17
14	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	178,000				14
15	DATA AND WORD PROCESSING	32,700				15
16	INTERIOR DISTRICT STATE EQUIPMENT FLEET (56 POSITIONS)	6,713,100				16
17	WESTERN DISTRICT STATE EQUIPMENT FLEET (9 POSITIONS)	912,400				17
18	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (21 POSITIONS)	2,186,800				18
19	AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	314,400				19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					20
21	INSTITUTE A SYSTEM OF LANDING, TIE DOWN & FUEL FLOWAGE					21
22	FEEES, THROUGH AGREEMENTS WITH MUNICIPALITIES WHERE					22
23	APPROPRIATE, AT STATE OWNED CERTIFIED AIRPORTS. FEES					23
24	SHOULD BE STRUCTURED SO AS TO CONTRIBUTE SIGNFICIANTLY					24

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	3
4	TOWARDS THE M&D COSTS OF THESE AIRPORTS.		ITEMS	GENERAL FUND	4
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			OTHER FUNDS	5
6	CONTINUE TO REVIEW LAND LEASE RATES AT ALL STATE OWNED				6
7	AIRPORTS, AND REVISE RATES AS NECESSARY TO REFLECT				7
8	CURRENT MARKET VALUES IN AN EFFORT TO OFFSET M&D COSTS.				8
9	IN APPROVING THE USE OF PROGRAM RECEIPTS FOR AIRPORT				9
10	LEASING FUNCTIONS THE LEGISLATURE RECOGNIZES THE CURRENT				10
11	SITUATION OF GREATLY REDUCED GENERAL FUNDS, THE RECENT				11
12	REVIEW OF AIRPORT LEASES AND FEE, THE NEED TO ACTIVELY				12
13	RENEGOTIATE NEW AIRPORT LEASES AND THE SIGNIFICANT				13
14	RETURN TO THE GENERAL FUND ATTRIBUTABLE TO THIS LEASE				14
15	WORK. HOWEVER, IT IS THE INTENT OF THE LEGISLATURE THAT				15
16	THE DEPARTMENT QUANTIFY THE ON-GOING WORK AND FUNDING				16
17	REQUIREMENTS OF THIS FUNCTION AND MOVE TO RETURN CORE				17
18	FUNCTIONS TO GENERAL FUND FUNDING IN THE FUTURE.				18
19	NORTHERN REGION PLANNING (16 POSITIONS)	867,600			19
20	NORTHERN REGION DESIGN AND CONSTRUCTION				20
21	ENGINEERING MANAGEMENT (38 POSITIONS)	2,607,900			21
22	CIP PROGRAM (484 POSITIONS)	19,332,000			22
23	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				23
24	HIGHWAYS AND AVIATION (175 POSITIONS)	15,761,200			24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE R&R PROGRAM				25
26	CURRENTLY UTILIZED ON THE DALTON HIGHWAY BE CONTINUED.				26
27	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT,				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 IN ITS EFFORT TO SHIFT THE FINANCIAL BURDEN FOR					4
5 MAINTENANCE OF THE DALTON HIGHWAY FROM THE GENERAL FUND,					5
6 PURSUE A CONTRACTUAL AGREEMENT WITH THE PRIMARY					6
7 END-BENEFICIARIES OF THE HIGHWAY'S CONTINUED M&O BEFORE					7
8 INSTITUTING A TOLL SYSTEM BASED ON PER TRIP COSTS. IT					8
9 IS FURTHER THE INTENT THAT THE RELATIVELY LOW USE OF AND					9
10 MINIMAL IMPACT OF LIGHT DUTY VEHICLES BE RECOGNIZED AND					10
11 TAKEN INTO ACCOUNT BY THE DEPARTMENT IN THE SETTING OF					11
12 FEES OR TOLLS, IF ANY, FOR SUCH VEHICLES' USE OF THE					12
13 DALTON HIGHWAY.					13
14 IT IS THE INTENT OF THE LEGISLATURE THAT YEAR-ROUND					14
15 MAINTENANCE OF THE STEESE HIGHWAY BE CONTINUED.					15
16 FACILITIES (24 POSITIONS)	3,522,500				16
17 ADMINISTRATION (7 POSITIONS)	529,200				17
18 WESTERN DISTRICT MAINTENANCE AND OPERATIONS					18
19 HIGHWAYS AND AVIATION (28 POSITIONS)	2,649,900				19
20 FACILITIES (5 POSITIONS)	552,800				20
21 ADMINISTRATION (3 POSITIONS)	221,100				21
22 SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION					22
23 HIGHWAYS AND AVIATION (47 POSITIONS)	4,203,100				23
24 FACILITIES (16 POSITIONS)	1,621,300				24
25 ADMINISTRATION (6 POSITIONS)	333,500				25
26 SOUTHEAST REGION PROGRAMS			20,761,700	10,568,600	10,193,100

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4		ITEMS	4
5		GENERAL FUND	5
6		OTHER FUNDS	6
4	ADMINISTRATIVE SERVICES (21 POSITIONS)	873,200	7
5	STATE EQUIPMENT FLEET (15 POSITIONS)	1,594,800	8
6	SOUTHEAST REGION PLANNING (5 POSITIONS)	330,900	9
7	SOUTHEAST REGION DESIGN AND CONSTRUCTION		10
8	ENGINEERING MANAGEMENT (68 POSITIONS)	3,635,700	11
9	CIP PROGRAM (117 POSITIONS)	5,408,300	12
10	SOUTHEAST REGION MAINTENANCE AND OPERATIONS		13
11	HIGHWAYS AND AVIATION (50 POSITIONS)	4,997,600	14
12	FACILITIES (21 POSITIONS)	3,626,100	15
13	ADMINISTRATION (5 POSITIONS)	295,100	16
14	INTERNATIONAL AIRPORTS	27,098,200	17
15	DIRECTOR OF INTERNATIONAL AIRPORTS (5 POSITIONS)	803,700	18
16	IT IS THE INTENT OF THE LEGISLATURE THAT THIS		19
17	APPROPRIATION BE EXPENDED FOR MARKETING THE ANCHORAGE		20
18	AND FAIRBANKS INTERNATIONAL AIRPORTS THROUGH A		21
19	COOPERATIVE MARKETING EFFORT WITH MUNICIPALITIES, THE		22
20	PRIVATE SECTOR, AND OTHER STATE AGENCIES, INCLUDING THE		23
21	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT AND THE		24
22	OFFICE OF INTERNATIONAL TRADE. A UNIFIED APPROACH		25
23	TOWARDS MARKETING THE ANCHORAGE AND FAIRBANKS AIRPORTS		26
24	SHALL BE UNDERTAKEN, AND SHALL INTEGRATE THE EXISTING		27
25	STATE FUNDED MARKETING PROGRAM IN FAIRBANKS. IT IS		
26	INTENDED THAT IN ADDITION TO THESE STATE FUNDS,		
27	MUNICIPAL AND PRIVATE FUNDS SHALL ALSO BE USED. NO		

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CUSTODIAL (69 POSITIONS)	2,956,900			
5	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,241,600			
6	ADMINISTRATION (24 POSITIONS)	3,816,100			
7	DATA AND WORD PROCESSING	60,800			
8	FAIRBANKS INTERNATIONAL AIRPORT				
9	FIELD MAINTENANCE (17 POSITIONS)	1,484,400			
10	BUILDING MAINTENANCE (8 POSITIONS)	1,337,100			
11	SECURITY (43 POSITIONS)	2,750,700			
12	CUSTODIAL (13 POSITIONS)	600,700			
13	ADMINISTRATION (12 POSITIONS)	1,329,100			
14	MARINE PROGRAMS		55,387,900	50,465,700	4,922,200
15	MARINE ADMINISTRATIVE SERVICES (45 POSITIONS)	2,000,400			
16	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
17	IN AN EFFORT TO INCREASE COST EFFICIENCIES REVIEW ITS				
18	CURRENT POLICIES AND PROCEDURES GOVERNING:				
19	1. PURCHASE AND WAREHOUSING OF SHIPBOARD PROVISIONS				
20	AND SUPPLIES,				
21	2. PURCHASE OF FUEL,				
22	3. OPERATION OF SHIPBOARD FOOD AND STATEROOM SERVICES.				
23	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
24	STUDY POSSIBLE FUNDING SOURCE CHANGES FOR THE MARINE				
25	HIGHWAY SYSTEM TO ASCERTAIN WHETHER A COMBINATION OF				
26	GENERAL FUND AND PROGRAM RECEIPTS WOULD BE AN INCENTIVE				
27	FOR GREATER REVENUES AND/OR OPERATIONAL EFFICIENCIES				

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1
2				
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
4	WHICH WOULD RESULT IN LOWER STATE FUNDING REQUIREMENTS			GENERAL FUND OTHER FUNDS
5	THAN UNDER EXCLUSIVE GENERAL FUND FUNDING.			
6	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			
7	STUDY THE POTENTIAL COST SAVINGS OF USING BELLINGHAM AS			
8	THE SOUTHERN TERMINUS OF THE ALASKA MARINE HIGHWAY			
9	SYSTEM. THE STUDY SHOULD EXAMINE FUEL SAVINGS, MORE			
10	EFFICIENT USE OF VESSELS, LABOR SAVINGS, LEASE SAVINGS			
11	AND THE RELATIVE QUALITY OF PASSENGER FACILITIES WHICH			
12	MIGHT BE OFFERED IN BELLINGHAM AS COMPARED WITH SEATTLE.			
13	THE STUDY SHOULD BE SUBMITTED TO THE LEGISLATURE BY THE			
14	10TH DAY OF THE 2ND SESSION OF THE 15TH LEGISLATURE.			
15	MARINE FACILITIES ENGINEERING			
16	MANAGEMENT (5 POSITIONS)	405,300		
17	CIP PROGRAM (22 POSITIONS)	1,271,600		
18	MARINE MARKETING AND SERVICES			
19	MARKETING MANAGEMENT (32 POSITIONS)	2,185,300		
20	SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,210,400		
21	SOUTHWEST SHORE FACILITIES (5 POSITIONS)	440,300		
22	MARINE OPERATIONS			
23	MANAGEMENT (16 POSITIONS)	2,103,300		
24	THE ALLOCATION MADE IN LINE 6 IS TO PROVIDE A FUNDING			
25	INCENTIVE FOR THE ALASKA MARINE HIGHWAY SYSTEM TO			
26	PRODUCE ADDITIONAL REVENUE THROUGH THE INITIATION OF NEW			
27	MARKETING TECHNIQUES, IMPOSITION OF NEW FARE STRUCTURES.			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
4 AND PROVISION OF SPECIAL USES OF THE SYSTEM. THE USE OF					4
5 THIS AUTHORIZATION IS CONDITIONED UPON REVIEW BY THE					5
6 LEGISLATIVE BUDGET AND AUDIT COMMITTEE OF A REQUEST FROM					6
7 THE GOVERNOR WHICH IDENTIFIES THE SPECIFIC ACTIONS TAKEN					7
8 OR CONTEMPLATED TO INCREASE REVENUES, THE AMOUNT OF					8
9 REVENUE EXPECTED, AND THE PROPOSED EXPENDITURE OF THE					9
10 REVENUE.					10
11 IT IS THE INTENT OF THE LEGISLATURE THAT CURKENT LEVELS					11
12 OF SERVICE BE MAINTAINED TO THE MAXIMUM EXTENT POSSIBLE					12
13 THROUGH REVENUE GENERATION MEASURES AND COST REDUCTIONS.					13
14 SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	36,729,700				14
15 SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,041,600				15
16 RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100	16
17 * * * * *		* * * * *			17
18 * * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *			18
19 * * * * *		* * * * *			19
20 ADMINISTRATION		1,293,700	1,248,200	45,500	20
21 OFFICE OF THE COMMISSIONER (5 POSITIONS)	358,200				21
22 ADMINISTRATIVE SERVICES (17 POSITIONS)	935,500				22
23 FACILITY CONSTRUCTION AND OPERATIONS		2,198,800	951,300	1,247,500	23
24 FACILITY CONSTRUCTION AND OPERATIONS (11 POSITIONS)	1,378,900				24
25 THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION WILL					25
26 EVALUATE THE NEED FOR REMOTE MAINTENANCE WORKERS IN					26

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)

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3

4 REGIONS NOT FINDED WITHIN THE FISCAL YEAR 1988 BUDGET
5 AND PROVIDE THE LEGISLATURE WITH A REPORT PRIOR TO
6 JANUARY 14, 1988.

7 THE SUM OF \$504,000 IS APPROPRIATED TO THE DEPARTMENT OF
8 ENVIRONMENTAL CONSERVATION FOR THE REMOTE MAINTENANCE
9 WORKER PROGRAM TO BE DISTRIBUTED AS GRANTS TO THE
10 FOLLOWING NAMED RECIPIENTS: TANANA CHIEFS CONFERENCE,
11 BRISTOL BAY NATIVE HEALTH CORPORATION, YUKON-KUSKOKWIM
12 REGIONAL HEALTH CORPORATION, NORTON SOUND HEALTH
13 CORPORATION, MANIILAQ ASSOCIATION, AND THE SOUTHEAST
14 REGIONAL HEALTH CORPORATION.

15 CIP OVERHEAD POSITIONS (14 POSITIONS)

819,900

16 ENVIRONMENTAL QUALITY

9,506,600

6,598,300

2,908,300

17 ENVIRONMENTAL QUALITY DIRECTOR (8 POSITIONS)

613,000

18 BECAUSE OF THE CONCERN THAT HAZARDOUS WASTE SITES AND

19 HAZARDOUS MATERIAL SPILLS POSE TO HEALTH AND THE

20 ENVIRONMENT, IT IS THE INTENT OF THE LEGISLATURE TO FUND

21 POSITIONS ASSOCIATED WITH THE HAZARDOUS SUBSTANCE

22 RELEASE RESPONSE FUND.

23 SOUTHEAST REGION (18 POSITIONS)

863,700

24 SOUTHCENTRAL REGION (42 POSITIONS)

2,097,800

25 NORTHERN REGION (31 POSITIONS)

1,682,100

26 MONITORING AND LABORATORY SUPPORT (16 POSITIONS)

963,600

APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 AIR AND SOLID WASTE (20 POSITIONS)	2,220,300				4
5 THE SUM OF \$120,000 IS APPROPRIATED TO THE DEPARTMENT OF					5
6 ENVIRONMENTAL CONSERVATION FOR THE SPRING CLEANUP					6
7 PROGRAM TO SUPPLEMENT LOCAL CONTRIBUTIONS FOR THE					7
8 PROGRAM.					8
9 WATER QUALITY MANAGEMENT (16 POSITIONS)	1,066,100				9
10 ENVIRONMENTAL HEALTH		2,988,900	2,423,900	565,000	10
11 ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	278,800				11
12 ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	72,600				12
13 MEAT AND POULTRY INSPECTION (11 POSITIONS)	548,500				13
14 SEAFOOD INDUSTRY (21 POSITIONS)	976,500				14
15 SANITATION (17 POSITIONS)	813,000				15
16 PALMER LABORATORY (8 POSITIONS)	299,500				16
17 * * * * *		* * * * *			17
18 * * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		* * * * *			18
19 * * * * *		* * * * *			19
20 SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		3,087,500	3,087,500		20
21 HOMEOWNERS' PROPERTY TAX EXEMPTION	2,866,300				21
22 RENTERS' EQUIVALENCY REBATE	221,200				22
23 CHILD ASSISTANCE		13,835,100	13,785,600	49,500	23
24 CHILD CARE (6 POSITIONS)	11,100,700				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					25
26 ALLOCATE \$100,000 OF THESE PROGRAM FUNDS FOR EDUCATION					26
27 AND TRAINING FOR CHILD CARE PRACTITIONERS.					27

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		1
2	ALLOCATIONS	2
3	ITEMS	3
4 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT	APPROPRIATION	4
5 STREAMLINE ADMINISTRATIVE REQUIREMENTS BY REDUCING	GENERAL FUND	5
6 FREQUENCY OF ELIGIBILITY REVIEWS FOR CLIENTS WITH	OTHER FUNDS	6
7 PREDICTABLE AND STABLE INCOMES BY EXTENDING		7
8 AUTHORIZATION TO 120 DAYS, AND BY REVISING THE		8
9 ADMINISTRATIVE SYSTEM FOR CONFIRMING BILLING RECORDS		9
10 WITH PARENTS.		10
11 IT IS THE INTENT OF THE LEGISLATURE THAT C&RA REVIEW AND		11
12 REPORT ON THE APPROPRIATENESS OF CURRENT INCOME LEVELS		12
13 TO QUALIFY INDIVIDUALS FOR THE DCAP SUBSIDY.		13
14 HEAD START GRANTS (1 POSITION)	2,734,400	14
15 JOB TRAINING PARTNERSHIP ACT	14,605,900	15
16 TRAINING/ENERGY FIELD OFFICES (20 POSITIONS)	3,774,400	16
17 YOUTH PROGRAMS	2,559,400	17
18 GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,222,100	18
19 DISLOCATED WORKERS	1,050,000	19
20 COMMUNITY ASSISTANCE GRANTS	6,402,600	20
21 NATIONAL FOREST RECEIPTS	2,800,000	21
22 RURAL DEVELOPMENT GRANTS	1,700,000	22
23 ORGANIZATIONAL GRANTS	100,000	23
24 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		24
25 REQUEST A SUPPLEMENTAL APPROPRIATION SHOULD ANY NEW CITY		25
26 AND/OR BOROUGHS FORM DURING FISCAL YEAR 1988.		26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2					2
3		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
4	DESIGNATED GRANTS	1,802,600	ITEMS	GENERAL FUND	OTHER FUNDS
5	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
6	SHALL CONTRACT WITH OTHER DEPARTMENTS IN AMOUNTS UP TO A				
7	TOTAL OF \$72,000 FOR THE PROVISION OF DIRECT SERVICES TO				
8	HANDICAPPED CHILDREN. THE CRITERIA TO BE APPLIED IN				
9	SELECTING THE PROGRAMS TO RECEIVE THE FUNDS SHALL BE				
10	ESTABLISHED BY THE GOVERNOR'S COUNCIL ON THE HANDICAPPED.				
11	LOCAL GOVERNMENT ASSISTANCE		4,679,000	2,868,600	1,810,400
12	TRAINING AND DEVELOPMENT (34 POSITIONS)	1,784,200			
13	STATE ASSESSOR (6 POSITIONS)	273,900			
14	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	115,300			
15	GRANTS ADMINISTRATION (10 POSITIONS)	451,900			
16	STATEWIDE ASSISTANCE (8 POSITIONS)	2,053,200			
17	ENERGY PROGRAMS		2,027,700	623,100	1,404,600
18	ENERGY CONSERVATION (8 POSITIONS)	1,672,900			
19	WEATHERIZATION CIP (5 POSITIONS)	354,800			
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				
21	ESTABLISH A CONSUMER ADVISORY BOARD TO PROVIDE OVERSIGHT				
22	AND RECOMMENDATIONS AS THE DEPARTMENT PREPARES FY89				
23	RECOMMENDATIONS FOR USE OF THE EXXON AND/OR STRIPPER				
24	WELL SETTLEMENT FUNDS. THE CONSUMER ADVISORY BOARD				
25	SHOULD HAVE REPRESENTATIVES OF CONSUMERS, ENERGY				
26	PROFESSIONALS, AND LOCAL GOVERNMENT. THE BOARD'S				
27	RECOMMENDATIONS SHOULD BE FORWARDED TO THE LEGISLATURE				

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
2					2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4 WITH THE DEPARTMENT'S FY89 BUDGET REQUEST. THE BOARD					4
5 SHOULD PROVIDE ITS OVERSIGHT AND RECOMMENDATIONS					5
6 PRIMARILY THROUGH WRITTEN COMMUNICATIONS AND					6
7 TELECONFERENCES. IT IS NOT THE INTENT OF THE					7
8 LEGISLATURE TO CREATE A BOARD THAT INCURS TRAVEL,					8
9 MEETING OR OTHER EXPENSES.					9
10 RURAL DEVELOPMENT		749,900	749,900		10
11 ANCSA PLAN OF SURVEY (6 POSITIONS)	491,700				11
12 MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	258,200				12
13 BLOCK GRANTS CIP (1 POSITION)		71,700		71,700	13
14 ADMINISTRATION AND SUPPORT		1,572,400	1,448,300	124,100	14
15 OFFICE OF THE COMMISSIONER (4 POSITIONS)	314,400				15
16 THE LEGISLATURE DIRECTS THE DEPARTMENT OF COMMUNITY AND					16
17 REGIONAL AFFAIRS TO CONDUCT PUBLIC HEARINGS AND EXAMINE					17
18 THE ISSUES OF FORMING REGIONAL MUNICIPAL GOVERNMENTS IN					18
19 THE UNORGANIZED BOROUGHES AND REPORT BACK TO THE					19
20 LEGISLATURE BY JANUARY 1, 1988.					20
21 ADMINISTRATIVE SERVICES (26 POSITIONS)	1,026,000				21
22 DATA AND WORD PROCESSING (1 POSITION)	232,000				22
23 HOUSING ASSISTANCE		2,765,100	69,800	2,695,300	23
24 HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,682,100				24
25 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					25
26 EVALUATE AND IMPLEMENT OPPORTUNITIES TO COORDINATE AND					26
27 CONSOLIDATE THE WORK EFFORTS OF THE HAD PROGRAM WITH THE					27

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

1 DEPARTMENT OF CORRECTIONS (CONT.)
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 3
 4 OFFENSES FROM THE LAW. THE DEPARTMENT SHALL REPORT TO
 5 THE LEGISLATURE ON THE TENTH DAY OF THE SECOND SESSION.
 6 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE
 7 DEPARTMENT IMPLEMENT AN INTENSIVE SUPERVISION PILOT
 8 PROGRAM. THE DEPARTMENT SHALL REPORT ITS STATISTICAL
 9 AND OPERATIONAL FINDINGS REGARDING INTENSIVE SUPERVISION
 10 TO THE LEGISLATURE BY THE TENTH DAY OF THE SECOND
 11 SESSION.
 12 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT LOCAL
 13 GOVERNMENTS PAY THE STATE AN EQUITABLE COST OF HOUSING
 14 INMATES CHARGED UNDER LOCAL ORDINANCES AND BEING HELD IN
 15 STATE FACILITIES.
 16 IT IS THE INTENT OF THE 15TH LEGISLATURE, DURING THE
 17 SECOND SESSION AND AFTER THE OPENING OF SPRING CREEK
 18 CORRECTIONAL CENTER, TO CLOSELY SCRUTINIZE THE STAFFING
 19 OF LEMON CREEK AND FAIRBANKS CORRECTIONAL CENTERS.
 20 THE DEPARTMENT OF CORRECTIONS WILL ASSESS AND EVALUATE
 21 THE SOCIAL, CULTURAL AND OTHER SPECIFIC PROBLEMS BEING
 22 ENCOUNTERED BY NATIVE ALASKANS IN CONFINEMENT, WILL MAKE
 23 RECOMMENDATIONS FOR THEIR RESOLUTION, AND WILL IMPLEMENT
 24 THESE.
 25 PAROLE BOARD (4 POSITIONS) 368,100
 26 FACILITY-CAPITAL IMPROVEMENT UNIT (2 POSITIONS) 168,100

ALLOCATIONS	APPROPRIATION		APPROPRIATION FUND SOURCES	
	ITEMS	GENERAL FUND	OTHER FUNDS	
				1
				2
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1 DEPARTMENT OF CORRECTIONS (CONT.)

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4 ADMINISTRATIVE SERVICES (40 POSITIONS)

5 DATA AND WORD PROCESSING (3 POSITIONS)

6 STATEWIDE OPERATIONS

7 STATEWIDE PROGRAMS (15 POSITIONS)

8 CORRECTIONAL INDUSTRIES ADMINISTRATION
(11 POSITIONS)

9 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE

10 DEPARTMENT EXPEND EVERY EFFORT TO MAKE THE PRISON

11 INDUSTRIES SELF-SUPPORTING. THE EFFORTS AND RESULTS

12 SHALL BE PROVIDED TO THE LEGISLATURE ON THE TENTH DAY OF

13 THE SECOND SESSION.

14 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT

15 WILL WORK WITH THE DEPARTMENT OF FISH AND GAME, F.R.E.D.

16 DIVISION TO DEVELOP A CORRECTIONAL INDUSTRIES PROGRAM AT

17 F.R.E.D. DIVISION FISH HATCHERIES.

18 CORRECTIONAL INDUSTRIES PRODUCT COST

19 TRAINING UNIT (8 POSITIONS)

20 OUT-OF-STATE CONTRACTUAL

21 MAJOR MEDICAL (12 POSITIONS)

22 IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE

23 DEPARTMENT USE CONTRACTUAL RESOURCES FOR MEDICAL

24 SERVICES IN ALL CORRECTIONAL FACILITIES WHERE THE COST

25 OF SERVICES IS NO GREATER THAN THE OVERALL COSTS TO

26 PROVIDE THE SERVICES WITH STATE EMPLOYEES.

ALLOCATIONS

1,887,600

379,100

7,188,900

510,100

1,658,400

605,400

3,815,700

4,052,400

APPROPRIATION

ITEMS

74,595,300

APPROPRIATION FUND SOURCES

GENERAL FUND

71,191,500

OTHER FUNDS

3,403,800

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1 DEPARTMENT OF CORRECTIONS (CONT.)			1
		ALLOCATIONS	2
			APPROPRIATION
			APPROPRIATION FUND SOURCES
			GENERAL FUND
			OTHER FUNDS
			3
4	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	165,200	4
5	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)	6,290,200	5
6	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)	2,756,600	6
7	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	2,823,700	7
8	NORTHERN REGION PROBATION (26 POSITIONS)	1,469,400	8
9	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	175,100	9
10	PALMER CORRECTIONAL CENTER (106 POSITIONS)	6,368,700	10
11	MATANUSKA-SUSITNA CORRECTIONAL CENTER (34 POSITIONS)	2,045,000	11
12	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,018,200	12
13	COOK INLET CORRECTIONAL CENTER (125 POSITIONS)	7,286,300	13
14	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)	2,796,700	14
15	WILDWOOD CORRECTIONAL CENTER (96 POSITIONS)	5,974,400	15
16	SPRING CREEK CORRECTIONAL CENTER (125 POSITIONS)	1,699,400	16
17	THE SUM OF \$907,000 IS APPROPRIATED FROM THE GENERAL		17
18	FUND TO SUPPLEMENT THE SPRING CREEK CORRECTIONAL CENTER		18
19	BUDGET COMPONENT, CONTINGENT ON THE RECEIPT OF FUNDS IN		19
20	THE AMOUNT ABOVE ADDRESSED FROM THE CITY OF SEWARD.		20
21	IF THE ACTUAL AMOUNT OF THE AFOREMENTIONED FUNDS VARIES		21
22	FROM THE \$907,000 AMOUNT, THE APPROPRIATION WILL REFLECT		22
23	THE VARIATION.		23
24	SOUTHCENTRAL REGION PROBATION (53 POSITIONS)	2,427,200	24
25	SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	82,900	25

1	DEPARTMENT OF CORRECTIONS (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES		1
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3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,355,700				4
5	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,399,900				5
6	SOUTHEAST REGION PROBATION (13 POSITIONS)	629,800				6
7	RETIREMENT INCENTIVE PROGRAM		279,900	276,900	3,000	7
8	GOOSE BAY CORRECTIONAL CENTER (5 POSITIONS)		688,700	688,700		8
9	IT IS THE INTENT OF THE 15TH LEGISLATURE THAT THE					9
10	DEPARTMENT OPEN THE GOOSE BAY FACILITY ON FEBRUARY 1,					10
11	1988 ONLY IF THERE IS A DEFINITE BED SPACE NEED. THE					11
12	DEPARTMENT SHALL SUBMIT A REPORT DETAILING THEIR BED					12
13	SPACE NEEDS TO THE MEMBERS OF THE HOUSE AND SENATE					13
14	SUBCOMMITTEES ON CORRECTIONS BY JANUARY 1, 1988.					14
15		*****	*****			15
16		***** UNIVERSITY OF ALASKA *****				16
17		*****	*****			17
18	STATEWIDE PROGRAMS AND SERVICES		19,146,800	11,142,000	8,004,800	18
19	STATEWIDE ADMINISTRATION (92 POSITIONS)	10,630,800				19
20	IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY					20
21	MAKE EVERY EFFORT TO PRESERVE AND STRENGTHEN THE					21
22	MISSIONS OF EXISTING COMMUNITY COLLEGES. SPECIFICALLY,					22
23	THE UNIVERSITY SHALL STRIVE TO:					23
24	1. PRESERVE EXISTING OPEN ADMISSIONS POLICIES AT					24
25	EXISTING COMMUNITY COLLEGE AND RURAL EDUCATION SITES.					25
26	2. PROVIDE ADEQUATE REPRESENTATION OF LOCAL COMMUNITY					26
27	INTERESTS THROUGH COMMUNITY COLLEGE COUNCILS OR THEIR					27

1 UNIVERSITY OF ALASKA (CONT.)

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4 EQUIVALENTS.

5 3. PRESERVE THE SEPARATE BUDGET IDENTITY OF EXISTING

6 COMMUNITY COLLEGE FUNCTIONS.

7 THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE

8 LEGISLATIVE BUDGET & AUDIT COMMITTEE WHICH JUSTIFY ANY

9 REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE

10 COURSE OF THE FISCAL YEAR.

11 THE LEGISLATURE RECOGNIZES THAT DUE TO TIME CONSTRAINTS

12 IMPOSED ON THE LEGISLATURE AND THE NECESSITY FOR FURTHER

13 WORK BY THE IMPLEMENTATION TASK FORCES OF THE

14 UNIVERSITY, THE FY88 OPERATING BUDGET INCLUDES SEVERAL

15 ASSUMPTIONS AS TO THE ALLOCATION OF COST SAVINGS WHICH

16 MAY PROVE TO BE IN ERROR. THE UNIVERSITY SHALL REPORT

17 TO THE FINANCE COMMITTEES OF THE LEGISLATURE NO LATER

18 THAN THE 10TH DAY OF THE SECOND SESSION OF THE FIFTEENTH

19 ALASKA LEGISLATURE ANY RECOMMENDATIONS FOR THE

20 REALLOCATION OF FY88 OPERATING FUNDS AND TO EQUITABLY

21 ALLOCATE COST SAVINGS.

22 THE NUMBERS SHOWN IN THE BUDGET COMPONENTS FOR THE

23 UNIVERSITY OF ALASKA REFLECT, IN PART, \$6,250,000 IN

24 REDUCTIONS IN ADMINISTRATIVE COSTS. THE LEGISLATURE

25 ACCEPTED THE BUDGET SHOWN ON THE UNDERSTANDING THAT THE

26 AMOUNT OF INSTRUCTIONAL EFFORT SHOWN WOULD BE

27 MAINTAINED. IT IS THE INTENT OF THE LEGISLATURE THAT NO

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	
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1 UNIVERSITY OF ALASKA (CONT.)				1
2		APPROPRIATION	APPROPRIATION	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4 REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY				4
5 SHORT FALLS IN FUNDING FOR NECESSARY ADMINSTRATIVE COSTS.				5
6 IT IS THE INTENT OF THE LEGISLATURE THAT NO TRANSFERS OF				6
7 FUNDING BE MADE BETWEEN INSTRUCTIONAL MONEYS ALLOCATED				7
8 IN THIS BUDGET FOR COMMUNITY COLLEGE FUNCTIONS AND				8
9 INSTRUCTIONAL MONEYS ALLOCATED FOR OTHER INSTRUCTIONAL				9
10 FUNCTIONS.				10
11 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY				11
12 OF ALASKA ADMINISTRATION REVIEW AND COMPILE INFORMATION				12
13 ON STUDENT ENROLLMENT, CREDIT HOURS AND PRODUCTIVITY AT				13
14 ALL UNIVERSITY CAMPUSES. IT IS THE FURTHER INTENT OF				14
15 THE LEGISLATURE THAT THIS INFORMATION BE USED TO DEVELOP				15
16 A FORMULA APPROACH AS AN ALTERNATIVE METHOD OF				16
17 ALLOCATING AND REALLOCATING FUNDING FOR THESE CAMPUSES,				17
18 AND THAT THIS FORMULA APPROACH ALTERNATIVE BE PRESENTED				18
19 WITH THE UNIVERSITY'S FY89 BUDGET REQUEST.				19
20 CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS	1,827,400			20
(27 POSITIONS)				
21 ACCFT CONTRACT PROVISIONS	202,100			21
22 STATEWIDE NETWORK SERVICES (79 POSITIONS)	6,486,500			22
23 STATEWIDE RESTRUCTURING CONTINGENCY		600,000	600,000	23
24 THE SUM OF \$600,000 IS APPROPRIATED FROM THE GENERAL				24
25 FUND, CONTINGENT ON THE LAPSE OF \$600,000 IN GENERAL				25
26 FUNDS FROM THE FY87 (REVISED) OPERATING BUDGET OF THE				26
27 UNIVERSITY OF ALASKA, FOR THE PURPOSE OF MEETING				27

1 UNIVERSITY OF ALASKA (CONT.)

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4 UNFORESEEN PROBLEMS ARISING FROM THE IMPLEMENTATION OF
5 THE BOARD OF REGENTS RESTRUCTURING PLAN AND FOR REDUCING
6 THE RESTRUCTURING REDUCTIONS, AS MAY BE DETERMINED TO BE
7 APPROPRIATE. THE BOARD OF REGENTS SHALL ASSURE THAT THE
8 REDUCTIONS ARE ALLOCATED EQUITABLY ON A REGIONAL BASIS,
9 CONSIDERING THE PROGRAM MODIFICATIONS WHICH RESULT FROM
10 THE RESTRUCTURING. IF THE GENERAL FUND LAPSE FALLS
11 SHORT OF THE ESTIMATED \$600,000, THIS APPROPRIATION IS
12 REDUCED BY THE AMOUNT OF THE SHORTFALL. THE UNIVERSITY
13 OF ALASKA SHALL REPORT MONTHLY TO THE LEGISLATIVE BUDGET
14 & AUDIT COMMITTEE ON EXPENDITURES MADE FROM THIS
15 APPROPRIATION.

16 INTERIOR/WESTERN UNIVERSITY AND COMMUNITY COLLEGES

17	UNIVERSITY OF ALASKA, FAIRBANKS (1,069 POSITIONS)	77,553,800
18	CHUKCHI COMMUNITY COLLEGE (13 POSITIONS)	1,321,200
19	COOPERATIVE EXTENSION SERVICE (108 POSITIONS)	5,620,700
20	KUSKOKWIM COMMUNITY COLLEGE (54 POSITIONS)	3,832,500
21	NORTHWEST COMMUNITY COLLEGE (24 POSITIONS)	2,006,000
22	RURAL EDUCATION (40 POSITIONS)	3,331,600
23	TANANA VALLEY COMMUNITY COLLEGE (61 POSITIONS)	3,566,900
24	ORGANIZED RESEARCH (539 POSITIONS)	30,806,700

25 FISHERIES

26	PROGRAM EXPANSION	175,000
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27 IT IS THE INTENT OF THE LEGISLATURE THAT THE FISHERIES

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APPROPRIATION	APPROPRIATION	FUND SOURCES
ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS

140,236,700 69,535,100 70,701,600

1 UNIVERSITY OF ALASKA (CONT.)

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4 AND MARINE SCIENCES PROGRAMS OF THE UNIVERSITY OF ALASKA
5 CONTINUE TO OPERATE IN THE COMMUNITIES WHERE THE
6 PROGRAMS ARE CURRENTLY PROVIDED. A COMMISSION APPOINTED
7 BY THE BOARD OF REGENTS SHALL COMPLETE A THOROUGH STUDY
8 OF THE UNIVERSITY'S FISHERIES AND MARINE SCIENCES
9 PROGRAMS AND REPORT TO THE BOARD OF REGENTS ON:

10 1. AN INVENTORY OF PROGRAMS AND RESOURCES OF THE
11 UNIVERSITY OF ALASKA WHICH RELATE TO FISHERIES AND
12 MARINE SCIENCES.

13 2. AN ANALYSIS OF THE NEEDS OF THE STATE OF ALASKA AND
14 THE FISHING INDUSTRY WHICH THE UNIVERSITY MIGHT MEET.

15 3. PRIORITIES AND RECOMMENDATIONS FOR THE DEPLOYMENT OF
16 UNIVERSITY RESOURCES TO MEET THE NEEDS OF THE STATE AND
17 INDUSTRY.

18 4. RECOMMENDATIONS ON PROGRAM OFFERINGS NEEDED IN EACH
19 COMMUNITY.

20 AFTER CONSIDERING THE COMMISSION'S RECOMMENDATIONS, THE
21 BOARD OF REGENTS SHALL REPORT TO THE LEGISLATIVE BUDGET
22 & AUDIT COMMITTEE ON:

23 1. THE OVERALL STRUCTURE, ADMINISTRATION, PROGRAMS, AND
24 PLANS FOR FISHERIES AND MARINE SCIENCES PROGRAMS.

25 2. THE MISSION OF INDIVIDUAL PROGRAMS IN RELATIONSHIP
26 TO THE OVERALL MISSION OF THE UNIVERSITY'S FISHERIES AND
27 MARINE SCIENCE PROGRAMS.

ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
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1 UNIVERSITY OF ALASKA (CONT.)

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4 3. THE POTENTIAL FOR MAXIMIZING FEDERAL AND OTHER FUND
5 SOURCES AVAILABLE TO FISHERIES AND MARINE SCIENCES
6 PROGRAMS.

7 4. BUSINESS AND INDUSTRY AND/OR GOVERNMENTAL RESOURCES
8 AVAILABLE TO FISHERIES AND MARINE SCIENCES PROGRAMS.

9 5. PROGRAM OFFERINGS FOR STUDENTS ENROLLED IN FISHERIES
10 AND MARINE SCIENCES PROGRAMS IN EACH COMMUNITY CURRENTLY
11 RECEIVING FUNDING FOR SUCH PROGRAMS.

12 NO TRANSFERS OF FUNDING SHALL OCCUR BETWEEN COMPONENTS
13 OF THE FISHERIES AND MARINE SCIENCES PROGRAMS PRIOR TO
14 THE SUBMISSION OF THE REGENTS' REPORT TO THE LEGISLATIVE
15 BUDGET AND AUDIT COMMITTEE.

16 INSTITUTE OF MARINE SCIENCE (80 POSITIONS)

6,580,000

16

17 COOPERATIVE EXTENSIVE MARINE ADVISORY PROGRAM
(14 POSITIONS)

584,200

17

18 UA-JUNEAU FISHERIES (11 POSITIONS)

1,414,100

18

19 FISHERIES INDUSTRIAL TECHNICAL CENTER
(16 POSITIONS)

1,227,900

19

20 SEA GRANT PROGRAM (17 POSITIONS)

2,216,100

20

21 SOUTHCENTRAL UNIVERSITY AND COMMUNITY COLLEGES

80,522,600

46,797,600

33,725,000

21

22 UNIVERSITY OF ALASKA, ANCHORAGE (497 POSITIONS)

36,029,500

22

23 ANCHORAGE COMMUNITY COLLEGE (300 POSITIONS)

21,616,600

23

24 C.C. STATEWIDE STAFF AND SUPPORT (25 POSITIONS)

1,746,000

24

25 KENAI PENINSULA COMMUNITY COLLEGE (39 POSITIONS)

3,564,900

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APPROPRIATION

APPROPRIATION FUND SOURCES

ALLOCATIONS

ITEMS

GENERAL FUND

OTHER FUNDS

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1 UNIVERSITY OF ALASKA (CONT.)

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4 KODIAK COMMUNITY COLLEGE (25 POSITIONS)

ALLOCATIONS

1,823,100

5 MATANUSKA - SUSITHA COMMUNITY COLLEGE
(30 POSITIONS)

2,370,100

6 PRINCE WILLIAM SOUND COMMUNITY COLLEGE
(33 POSITIONS)

2,276,200

7 ALASKA CENTER FOR INTERNATIONAL BUSINESS
(5 POSITIONS)

331,700

8 STATEWIDE VOCATIONAL-TECHNICAL PROGRAMS

9 MINING AND PETROLEUM TECHNICAL SERVICES
(4 POSITIONS)

444,800

10 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY
11 OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL - TECHNICAL
12 INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH
13 INSTRUCTION. THE UNIVERSITY SHALL ESTABLISH STATEWIDE
14 REVIEW MECHANISMS TO ENSURE PROGRAM QUALITY AND
15 AVAILABILITY ACCORDING TO COMMUNITY NEEDS, AND SHALL
16 ESTABLISH ADVISORY COUNCILS COMPRISED OF BUSINESS,
17 INDUSTRY, AND COMMUNITY LEADERS TO ASSIST IN DETERMINING
18 VOCATIONAL-TECHNICAL NEEDS. THE UNIVERSITY SHALL REPORT
19 QUARTERLY TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE
20 ON ANY TRANSFERS BETWEEN VOCATIONAL-TECHNICAL
21 ALLOCATIONS, INCLUDING DETAILED JUSTIFICATION FOR ANY
22 SUCH TRANSFERS. THE UNIVERSITY OF ALASKA SHALL REPORT
23 BY THE FIRST DAY OF THE SECOND SESSION ON THE
24 ORGANIZATION AND PLAN FOR STATEWIDE VOCATIONAL-TECHNICAL
25 PROGRAMS.

APPROPRIATION

ITEMS

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

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1 UNIVERSITY OF ALASKA (CONT.)

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ANCHORAGE (92 POSITIONS)
 ISLANDS (4 POSITIONS)
 JUNEAU (11 POSITIONS)
 KENAI PENINSULA (16 POSITIONS)
 KETCHIKAN (5 POSITIONS)
 KODIAK (9 POSITIONS)
 KUSKOKWIM (7 POSITIONS)
 MATANUSKA-SUSITNA (8 POSITIONS)
 NORTHWEST (3 POSITIONS)
 TANANA VALLEY (19 POSITIONS)
 RURAL PROGRAMS (2 POSITIONS)
 SOUTHEASTERN UNIVERSITY AND COMMUNITY COLLEGES
 UNIVERSITY OF ALASKA, JUNEAU (172 POSITIONS)
 IT IS THE INTENT OF THE LEGISLATURE THAT THE \$100,000 OF
 UNIVERSITY INTEREST INCOME IN THE BUDGET IS DESIGNATED
 FOR OUTREACH PROGRAMS THROUGHOUT SOUTHEAST ALASKA.
 ISLANDS COMMUNITY COLLEGE (13 POSITIONS)
 KETCHIKAN COMMUNITY COLLEGE (26 POSITIONS)

ALLOCATIONS

4,941,900
 337,200
 508,900
 971,600
 379,100
 445,000
 415,400
 377,100
 226,900
 1,338,100
 378,500
 12,878,000
 10,000,400
 1,349,400
 1,528,200

APPROPRIATION

ITEMS

12,878,000

APPROPRIATION FUND SOURCES

GENERAL FUND

OTHER FUNDS

8,390,100

4,487,900

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1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****		*****			3
4	***** ALASKA COURT SYSTEM *****					4
5	*****		*****			5
6	ALASKA COURT SYSTEM		37,393,800	37,393,800		6
7	APPELLATE COURTS (53 POSITIONS)	3,644,000				7
8	TRIAL COURTS (520 POSITIONS)	29,391,000				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					9
10	SYSTEM WILL ESTABLISH A FEE SCHEDULE FOR THE PROCESSING					10
11	OF FINES COLLECTED ON BEHALF OF MUNICIPALITIES, AND					11
12	IMPLEMENT THE FEE SCHEDULE DURING FY88.					12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					13
14	SYSTEM WILL WORK WITH THE DEPARTMENT OF LAW AND THE					14
15	GOVERNOR'S OFFICE TO ESTABLISH A SYSTEM FOR THE EARLIEST					15
16	POSSIBLE COLLECTION OF THE MILLIONS OF DOLLARS OF UNPAID					16
17	FINES OUTSTANDING, AND TO ENSURE THE COLLECTION OF ALL					17
18	FUTURE FINES OWED TO THE STATE. A REPORT ON THE STATUS					18
19	OF THESE COLLECTIONS, AND APPROPRIATE RECOMMENDATIONS,					19
20	SHALL BE PROVIDED TO THE LEGISLATURE BY THE 10TH DAY OF					20
21	THE 1988 SESSION.					21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					22
23	SYSTEM AND THE EXECUTIVE BRANCH WILL ENSURE THE PROMPT					23
24	RECOVERY OF MONIES OWED TO THE COURT SYSTEM BY					24
25	MUNICIPALITIES AND OTHER ENTITIES FOR JUDICIAL SERVICES					25
26	PROVIDED. THIS REQUIREMENT IS NOT INTENDED TO SUPERCEDE					26
27	THE ONGOING NEGOTIATIONS UNDERWAY BETWEEN THE					27

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1	LEGISLATURE (CONT.)		1
2		ALLOCATIONS	2
3		APPROPRIATION	3
4		ITEMS	4
5		GENERAL FUND	5
6		OTHER FUNDS	6
4	COUNCIL AND SUBCOMMITTEES (2 POSITIONS)	251,600	4
5	OFFICE SPACE RENTAL (6 POSITIONS)	1,815,500	5
6	LEGISLATIVE RESEARCH (16 POSITIONS)	788,400	6
7	LEGISLATIVE INTERIM	3,748,900	7
8	HOUSE SPEAKER/MAJORITY/MINORITY EXPENSES	974,500	8
9	HOUSE INTERIM COMMITTEE EXPENSES	900,000	9
10	SENATE LEADERSHIP BUDGET	1,874,400	10
11	OMBUDSMAN (13 POSITIONS)	666,000	11
12	* SEC. 21 THE FOLLOWING SETS OUT THE FUNDING BY AGENCY		12
13	FOR THE APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF		13
14	THIS ACT.		14
15	OFFICE OF THE GOVERNOR		15
16	FEDERAL RECEIPTS	2,084,000	16
17	GENERAL FUND	14,091,800	17
18	INTER-AGENCY RECEIPTS	101,400	18
19	*** TOTAL FUNDING ***	\$16,277,200	19
20	DEPARTMENT OF ADMINISTRATION		20
21	FEDERAL RECEIPTS	5,305,400	21
22	GENERAL FUND MATCH	896,800	22
23	GENERAL FUND	146,683,400	23
24	INTER-AGENCY RECEIPTS	31,888,400	24
25	CARE AND TREATMENT	2,771,100	25
26	USER FEES	1,266,500	26
27	FICA ADMINISTRATION FUND ACCOUNT	100,200	27

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1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	PROGRAM RECEIPTS/GENERAL FUND	170,700	2
3	PUBLIC EMPLOYEES RETIREMENT FUND	1,678,200	3
4	SURPLUS PROPERTY REVOLVING FUND	94,100	4
5	TEACHERS RETIREMENT SYSTEM FUND	1,296,900	5
6	LEGAL SETTLEMENT RECEIPTS	138,100	6
7	STUDENT TUITION/FEES/SERVICES	20,000	7
8	JUDICIAL RETIREMENT SYSTEM	32,000	8
9	NATIONAL GUARD RETIREMENT SYSTEM	26,300	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	10
11	*** TOTAL FUNDING ***	\$192,457,400	11
12	DEPARTMENT OF LAW		12
13	GENERAL FUND	14,280,800	13
14	INTER-AGENCY RECEIPTS	6,019,600	14
15	USER FEES	11,300	15
16	*** TOTAL FUNDING ***	\$20,311,700	16
17	DEPARTMENT OF REVENUE		17
18	FEDERAL RECEIPTS	3,964,900	18
19	GENERAL FUND MATCH	812,200	19
20	GENERAL FUND	20,375,700	20
21	INTER-AGENCY RECEIPTS	667,600	21
22	LICENSE/PERMITS/CERTIFICATION	149,900	22
23	CONTRACT SERVICES REIMBURSEMENT	898,000	23
24	STATE CORPORATION RECEIPTS	9,532,000	24
25	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	25
26	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	26
27	PERMANENT FUND DIVIDEND FUND	2,827,100	27

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1	DEPARTMENT OF REVENUE (CONT.)		1
2	PUBLIC SCHOOL FUND	112,100	2
3	*** TOTAL FUNDING ***	\$48,578,900	3
4	DEPARTMENT OF EDUCATION		4
5	FEDERAL RECEIPTS	43,480,100	5
6	GENERAL FUND MATCH	3,902,100	6
7	GENERAL FUND	463,223,400	7
8	INTER-AGENCY RECEIPTS	3,366,900	8
9	LICENSE/PERMITS/CERTIFICATION	149,300	9
10	PUBLICATIONS AND OTHER SERVICES	66,000	10
11	DORMITORY/FOOD/AUXILARY SERVICES	207,700	11
12	GIFTS/BEQUESTS/DONATIONS	160,000	12
13	USER FEES	647,600	13
14	SCHOOL FUND (CIGARETTE TAX)	3,500,000	14
15	STUDENT TUITION/FEES/SERVICES	634,500	15
16	HANDICAPPED VEHDOR FACILITY FUND	60,000	16
17	PUBLIC LAW 81-874/GENERAL FUND	21,246,100	17
18	TRAINING AND BUILDING FUND	247,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	631,700	19
20	PUBLIC SCHOOL FUND	7,398,000	20
21	*** TOTAL FUNDING ***	\$548,921,00	21
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES		22
23	FEDERAL RECEIPTS	100,970,600	23
24	GENERAL FUND MATCH	75,163,100	24
25	GENERAL FUND	146,875,800	25
26	INTER-AGENCY RECEIPTS	10,201,200	26
27	CARE AND TREATMENT	1,519,600	27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	GIFTS/BEQUESTS/DONATIONS	135,000	2
3	USER FEES	413,000	3
4	CHILD SUPPORT ENFORCEMENT	2,261,000	4
5	LEGAL SETTLEMENT RECEIPTS	289,600	5
6	TITLE 20	5,401,500	6
7	PERMANENT FUND DIVIDEND FUND	8,581,200	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	8
9	*** TOTAL FUNDING ***	6352,144,000	9
10	DEPARTMENT OF LABOR		10
11	FEDERAL RECEIPTS	27,366,700	11
12	GENERAL FUND MATCH	1,273,500	12
13	GENERAL FUND	7,022,400	13
14	INTER-AGENCY RECEIPTS	4,504,900	14
15	CONTRACT SERVICES REIMBURSEMENT	750,900	15
16	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	16
17	DISABLED FISHERMANS RESERVE ACCOUNT	1,443,200	17
18	TRAINING AND BUILDING FUND	448,300	18
19	*** TOTAL FUNDING ***	\$45,197,500	19
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		20
21	FEDERAL RECEIPTS	220,200	21
22	GENERAL FUND MATCH	20,100	22
23	GENERAL FUND	30,091,000	23
24	INTER-AGENCY RECEIPTS	66,200	24
25	LICENSE/PERMITS/CERTIFICATION	3,343,300	25
26	PUBLICATIONS AND OTHER SERVICES	45,500	26
27	RESOUC E ASSESSMENT RECEIPTS	6,504,200	27

11

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	APA PLANT MAINTENANCE & OPERATION	3,764,000	2
3	CONTRACT SERVICES REIMBURSEMENT	1,245,300	3
4	STATE CORPORATION RECEIPTS	1,617,300	4
5	PROGRAM RECEIPTS/GENERAL FUND	151,700	5
6	VETERANS REVOLVING LOAN FUND	363,600	6
7	COMMERCIAL FISHING LOAN FUND	785,300	7
8	SMALL BUSINESS LOAN FUND	111,500	8
9	TOURISM REVOLVING LOAN FUND	34,800	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,637,000	10
11	MINING REVOLVING LOAN FUND	201,300	11
12	CHILD CARE REVOLVING LOAN FUND	35,100	12
13	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	13
14	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	235,600	14
15	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	15
16	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	194,200	16
17	*** TOTAL FUNDING ***	\$51,926,700	17
18	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		18
19	FEDERAL RECEIPTS	4,907,400	19
20	GENERAL FUND MATCH	880,600	20
21	GENERAL FUND	10,778,700	21
22	USER FEES	29,700	22
23	*** TOTAL FUNDING ***	\$16,596,400	23
24	DEPARTMENT OF NATURAL RESOURCES		24
25	FEDERAL RECEIPTS	5,565,800	25
26	GENERAL FUND MATCH	213,200	26
27	GENERAL FUND	35,383,700	27

11

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	INTER-AGENCY RECEIPTS	2,110,300	2
3	RESOUCE ASSESSMENT RECEIPTS	164,600	3
4	CONTRACT SERVICES REIMBURSEMENT	157,300	4
5	USER FEES	2,963,500	5
6	AGRICULTURAL LOAN FUND	1,129,200	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,009,600	7
8	*** TOTAL FUNDING ***	\$49,697,200	8
9	DEPARTMENT OF FISH & GAME		9
10	FEDERAL RECEIPTS	17,888,400	10
11	GENERAL FUND MATCH	989,700	11
12	GENERAL FUND	34,325,600	12
13	INTER-AGENCY RECEIPTS	1,884,600	13
14	LICENSE/PERMITS/CERTIFICATION	792,900	14
15	PUBLICATIONS AND OTHER SERVICES	179,700	15
16	CONTRACT SERVICES REIMBURSEMENT	167,500	16
17	USER FEES	1,967,900	17
18	FISH AND GAME FUND	8,061,800	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500	19
20	*** TOTAL FUNDING ***	\$66,608,600	20
21	DEPARTMENT OF PUBLIC SAFETY		21
22	FEDERAL RECEIPTS	1,727,200	22
23	GENERAL FUND MATCH	18,000	23
24	GENERAL FUND	62,790,900	24
25	INTER-AGENCY RECEIPTS	772,100	25
26	LICENSE/PERMITS/CERTIFICATION	297,000	26
27	PUBLICATIONS AND OTHER SERVICES	340,200	27

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	CONTRACT SERVICES REIMBURSEMENT	412,600	2
3	USER FEES	457,300	3
4	PROGRAM RECEIPTS/GENERAL FUND	20,000	4
5	*** TOTAL FUNDING ***	\$66,835,300	5
6	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		6
7	FEDERAL RECEIPTS	3,384,600	7
8	GENERAL FUND	119,706,800	8
9	INTER-AGENCY RECEIPTS	2,073,600	9
10	LICENSE/PERMITS/CERTIFICATION	316,400	10
11	PUBLICATIONS AND OTHER SERVICES	40,000	11
12	CONTRACT SERVICES REIMBURSEMENT	267,000	12
13	USER FEES	8,523,800	13
14	HIGHWAY WORKING CAPITAL FUND	18,340,500	14
15	INTERNATIONAL AIRPORT REVENUE FUND	28,042,800	15
16	PROGRAM RECEIPTS/GENERAL FUND	1,273,600	16
17	LEGAL SETTLEMENT RECEIPTS	202,800	17
18	CAPITAL IMPROVEMENT PROJECT RECEIPTS	56,447,200	18
19	*** TOTAL FUNDING ***	\$238,619,100	19
20	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		20
21	FEDERAL RECEIPTS	3,493,900	21
22	GENERAL FUND MATCH	1,352,900	22
23	GENERAL FUND	9,868,800	23
24	INTER-AGENCY RECEIPTS	426,900	24
25	LICENSE/PERMITS/CERTIFICATION	50,000	25
26	CONTRACT SERVICES REIMBURSEMENT	45,000	26
27	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	27

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		1
28	*** TOTAL FUNDING ***	\$15,988,000	1
2	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		2
3	FEDERAL RECEIPTS	14,472,400	3
4	GENERAL FUND MATCH	164,200	4
5	GENERAL FUND	129,355,600	5
6	INTER-AGENCY RECEIPTS	5,329,300	6
7	PUBLICATIONS AND OTHER SERVICES	3,000	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	457,700	8
9	HOUSING ASSISTANCE LOAN FUND	2,763,300	9
10	*** TOTAL FUNDING ***	\$152,545,500	10
11	DEPARTMENT OF CORRECTIONS		11
12	FEDERAL RECEIPTS	57,700	12
13	GENERAL FUND	75,224,300	13
14	INTER-AGENCY RECEIPTS	18,000	14
15	CARE AND TREATMENT	1,669,700	15
16	CORRECTIONAL INDUSTRIES FUND	1,658,400	16
17	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	17
18	*** TOTAL FUNDING ***	\$78,799,200	18
19	UNIVERSITY OF ALASKA		19
20	FEDERAL RECEIPTS	27,102,100	20
21	GENERAL FUND MATCH	2,763,800	21
22	GENERAL FUND	133,701,000	22
23	INTER-AGENCY RECEIPTS	14,746,700	23
24	INTEREST INCOME	6,211,700	24
25	DORMITORY/FOOD/AUXILIARY SERVICES	13,502,400	25
26	STUDENT TUITION/FEE/SERVICES	19,752,800	26

1	UNIVERSITY OF ALASKA (CONT.)		1
2	INDIRECT COST RECOVERY	6,494,500	2
3	UNIVERSITY RECEIPTS	27,281,700	3
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	4
5	*** TOTAL FUNDING ***	\$253,384,100	5
6	ALASKA COURT SYSTEM		6
7	GENERAL FUND	37,861,200	7
8	*** TOTAL FUNDING ***	\$37,861,200	8
9	LEGISLATURE		9
10	GENERAL FUND	26,039,900	10
11	INTER-AGENCY RECEIPTS	177,800	11
12	PROGRAM RECEIPTS/GENERAL FUND	51,000	12
13	*** TOTAL FUNDING ***	\$26,268,700	13
14	*** TOTAL BUDGET ***	\$2,279,017,900	14
15	* SEC. 22 THIS ACT TAKES EFFECT JULY 1, 1987.		15

SSHB 75
(Amendment 1)

NEW AMENDMENTS

Adopted 4/29/87

Front Sections

Amend section 9 School Debt Reimbursement
decrease by 11,735,457
new total 109,472,700 [121,208,157]

Delete section 15 regarding funding for the student loan program.

Community and Regional Affairs

Amend page 96 Municipal Assistance
add 6,795.2
new total 59,482.0 [52,686.8]

Amend page 94 Revenue Sharing
add 4,940.1
new total 43,243.4 [38,303.3]

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(COMPLIMENTS OF REPRESENTATIVE C.E. "SWACK" SWACKHAMMER)

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2

SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 75

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

FIFTEENTH LEGISLATURE - FIRST SESSION

5

A BILL

6 For an Act entitled: "An Act making appropriations for the operating, 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	Capital
14 Highway Fuel Tax Account	\$20,000,000	
15 Aviation Fuel Tax Account	8,000,000	
16 Marine Fuel Tax Account		\$4,100,000

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

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

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

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

1 * Sec. 6. Amounts equivalent to the amounts to be received in settle-
2 ment of insurance claims for property losses are appropriated from the
3 general fund to the affected agency for the purpose of replacing the facil-
4 ity or service lost as a result of the incident giving rise to the claim.

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

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

13 * Sec. 9. The sum of \$84,026,900 is appropriated from the general fund
14 to the Department of Education for school bond debt retirement.

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

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

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

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

1 permanent fund dividend and administrative and associated costs.

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

9 * Sec. 15. The sum of \$39,500,000 is appropriated from the general fund
10 and the sum of \$25,000 is appropriated from federal program receipts for
11 student loans and scholarships, to the scholarship revolving loan fund
12 (AS 14.43.090) for the student loan program.

13 * Sec. 16. The sum of \$1,200,000 is appropriated from the general fund
14 to the fisheries enhancement revolving loan fund (AS 16.10.505) for the
15 fisheries enhancement loan program.

16 * Sec. 17. The sum of \$5,000,000 is appropriated from the general fund
17 to the housing assistance loan fund (AS 44.47.380) for the housing assis-
18 tance loan program.

19 * Sec. 18. The sum of \$26,709,900 is appropriated to the general fund,
20 as an additional revenue source, from the following enterprise funds:

21	World War II Veterans' Revolving Fund (AS 26.15.090)	\$ 305,300
22	Commercial Fishing Revolving Loan Fund (AS 16.10.340)	5,000,000
23	Child Care Facility Revolving Loan Fund (AS 44.33.240)	86,700
24	Historical District Revolving Loan Fund (AS 45.98.010)	183,100
25	Mining Loan Fund (AS 27.09.010)	3,484,800
26	Alternative Energy Revolving Loan Fund (AS 45.88.010)	5,191,700
27	Residential Energy Conservation Fund (AS 45.89.010)	1,736,800
28	Power Development Revolving Loan Fund (AS 44.33.600)	3,634,300
29	Agriculture Revolving Loan Fund (AS 03.10.040)	6,567,200

1 * SEC. 19. THE FOLLOWING APPROPRIATION ITEMS ARE FOR
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 6 1987, AND ENDING JUNE 30, 1988. UNLESS OTHERWISE
 7 INDICATED.

		APPROPRIATION		APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
10	*****	*****			
11	***** OFFICE OF THE GOVERNOR *****				
12	*****	*****			
13	ADMINISTRATION OF JUSTICE				
14	COMMISSIONS/SPECIAL OFFICES		1,521,200	1,422,200	99,000
15	HUMAN RIGHTS COMMISSION (19 POSITIONS)	927,900			
16	EQUAL EMPLOYMENT OPPORTUNITY (7 POSITIONS)	346,500			
17	ALASKA WOMENS COMMISSION (3 POSITIONS)	246,800			
18	GENERAL GOVERNMENT				
19	EXECUTIVE OPERATIONS		7,606,200	7,606,200	
20	EXECUTIVE OFFICE (68 POSITIONS)	4,787,000			
21	GOVERNOR'S HOUSE (4 POSITIONS)	279,200			
22	CONTINGENCY FUND	300,000			
23	LIEUTENANT GOVERNOR (8 POSITIONS)	581,500			
24	OFFICE OF INTERNATIONAL TRADE (7 POSITIONS)	1,658,500			
25	OFFICE OF MANAGEMENT AND BUDGET		6,085,600	3,999,200	2,086,400
26	POLICY (12 POSITIONS)	733,400			
27	BUDGET REVIEW (15 POSITIONS)	879,000			

1	OFFICE OF THE GOVERNOR (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	AUDIT AND MANAGEMENT (12 POSITIONS)	698,200				4
5	GOVERNMENTAL COORDINATION (28 POSITIONS)	3,775,000				5
6	ELECTIVE OPERATIONS		1,572,800	1,572,800		6
7	ELECTIONS (24 POSITIONS)	1,209,000				7
8	GENERAL AND PRIMARY ELECTIONS	244,600				8
9	ELECTIONS DATA PROCESSING	119,200				9
10		*****				10
11		***** DEPARTMENT OF ADMINISTRATION				11
12		*****				12
13	LONGEVITY BONUS		37,777,300	37,777,300		13
14	GRANTS	37,300,000				14
15	ADMINISTRATION (10 POSITIONS)	477,300				15
16	PIONEERS HOME		20,666,700	17,895,600	2,771,100	16
17	SITKA (93 POSITIONS)	3,934,300				17
18	FAIRBANKS (80 POSITIONS)	3,640,700				18
19	PALMER (85 POSITIONS)	3,555,300				19
20	ANCHORAGE (193 POSITIONS)	7,162,800				20
21	KETCHIKAN (54 POSITIONS)	2,137,500				21
22	CENTRAL OFFICE (4 POSITIONS)	231,100				22
23	PIONEERS HOMES ADVISORY BOARD	5,000				23
24	OLDER ALASKANS COMMISSION (15 POSITIONS)		8,999,000	3,711,100	5,287,900	24
25	PUBLIC DEFENDER		5,350,000	5,350,000		25
26	FIRST JUDICIAL DISTRICT (10 POSITIONS)	625,000				26

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	SECOND JUDICIAL DISTRICT (6 POSITIONS)	476,700			4
5	THIRD JUDICIAL DISTRICT (47 POSITIONS)	2,645,700			5
6	FOURTH JUDICIAL DISTRICT (22 POSITIONS)	1,391,600			6
7	ADMINISTRATION AND SUPPORT (3 POSITIONS)	211,000			7
8	OFFICE OF PUBLIC ADVOCACY (26 POSITIONS)		3,535,400	3,517,900	17,500 8
9	CENTRAL AND STATEWIDE SERVICES		16,610,500	9,790,900	6,819,600 9
10	OFFICE OF THE COMMISSIONER (7 POSITIONS)	637,200			10
11	ADMINISTRATIVE SERVICES (29 POSITIONS)	1,209,200			11
12	MUNICIPAL GRANTS (3 POSITIONS)	150,800			12
13	CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)	89,300			13
14	PERSONNEL (53 POSITIONS)	1,931,100			14
15	PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)	278,900			15
16	LABOR RELATIONS (11 POSITIONS)	663,400			16
17	FINANCE (50 POSITIONS)	2,394,500			17
18	PURCHASING (24 POSITIONS)	1,200,700			18
19	PROPERTY MANAGEMENT (8 POSITIONS)	349,500			19
20	CENTRAL DUPLICATING AND MAIL (29 POSITIONS)	2,028,300			20
21	ARCHIVES (10 POSITIONS)	466,400			21
22	RETIREMENT AND BENEFITS (64 POSITIONS)	4,968,800			22
23	RETIREMENT INCENTIVE OPERATIONS	88,800			23
24	LABOR RELATIONS AGENCY	68,600			24
25	RAILROAD LABOR RELATIONS AGENCY	85,000			25
26	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)		533,300	530,300	3,000 26
27	RISK MANAGEMENT (7 POSITIONS)		22,124,000		22,124,000 27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	INFORMATION RESOURCE MANAGEMENT		17,378,300	13,151,700	4,226,600	4
5	INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	11,632,700				5
6	TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	4,765,600				6
7	RURAL ALASKA TELEVISION NETWORK	980,000				7
8	PUBLIC BROADCASTING COMMISSION (3 POSITIONS)		1,347,200	1,347,200		8
9	LEASING AND FACILITIES		36,609,100	31,992,200	4,616,900	9
10	ADMINISTRATION (6 POSITIONS)	561,500				10
11	ALASKA STATE HOUSING AUTHORITY	6,533,200				11
12	LEASES	29,514,400				12
13	RETIREMENT INCENTIVE PROGRAM		148,300	135,500	12,800	13
14		*****	*****			14
15		***** DEPARTMENT OF LAW *****				15
16		*****	*****			16
17	ADMINISTRATION OF JUSTICE					17
18	PROSECUTION		8,320,300	8,309,000	11,300	18
19	FIRST JUDICIAL DISTRICT (14 POSITIONS)	937,100				19
20	SECOND JUDICIAL DISTRICT (6 POSITIONS)	580,300				20
21	THIRD JUDICIAL DISTRICT (59 POSITIONS)	3,651,400				21
22	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,408,400				22
23	ADMINISTRATION AND SUPPORT (9 POSITIONS)	700,900				23
24	CRIMINAL APPEALS AND SPECIAL PROSECUTION (13 POSITIONS)	868,600				24
25	DATA AND WORD PROCESSING (5 POSITIONS)	173,600				25

1	DEPARTMENT OF LAW (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GENERAL GOVERNMENT				4
5	LEGAL SERVICES		9,717,700	5,235,200	4,482,500
6	OPERATIONS (140 POSITIONS)	8,959,400			6
7	ANTITRUST (3 POSITIONS)	236,200			7
8	ADMINISTRATION AND SUPPORT (9 POSITIONS)	453,500			8
9	DATA AND WORD PROCESSING (1 POSITION)	68,600			9
10	OIL AND GAS SPECIAL PROJECTS		1,537,100		1,537,100
11	OIL AND GAS OPERATIONS (20 POSITIONS)	1,351,600			11
12	DATA AND WORD PROCESSING (3 POSITIONS)	185,500			12
13	OIL AND GAS LITIGATION		9,800,000	9,800,000	13
14	THE SUM APPROPRIATED TO THE DEPARTMENT OF LAW TO FUND				14
15	LEGAL PROCEEDINGS INVOLVING OIL AND GAS REVENUE DUE OR				15
16	PAID TO THE STATE OR STATE TITLE TO OIL AND GAS LAND,				16
17	INCLUDING, BUT NOT LIMITED TO, THE NORTH SLOPE ROYALTY				17
18	CASE (STATE V. AMERADA HESS, ET AL.), THE OIL AND GAS				18
19	CORPORATE INCOME TAX CASE (ARCO V. STATE), THE TRANS				19
20	ALASKA PIPELINE RATE CASE, LITIGATION AGAINST THE ALASKA				20
21	OIL COMPANY, AND UNITED STATES V. ALASKA, FOR FISCAL				21
22	YEAR 1988 AND SUCCEEDING FISCAL YE/75.				22

1	APPROPRIATION			APPROPRIATION FUND SOURCES		1
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2	
3	*****	*****				3
4	*****	DEPARTMENT OF REVENUE	*****			4
5	*****	*****				5
6	PUBLIC PROTECTION					6
7	ALCOHOL BEVERAGE CONTROL BOARD		555,500	453,000	102,500	7
8	ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)	555,500				8
9	DEVELOPMENT					9
10	SHARED TAXES		10,961,200	10,961,200		10
11	AMUSEMENT AND GAMING TAX	60,200				11
12	AVIATION FUEL TAX	141,000				12
13	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000				13
14	LIQUOR LICENSE TAX	900,000				14
15	FISHERIES TAX	7,960,000				15
16	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		368,700		368,700	16
17	PERMANENT FUND CORPORATION (13 POSITIONS)		5,400,200		5,400,200	17
18	ALASKA HOUSING FINANCE CORPORATION (56 POSITIONS)		3,826,300		3,826,300	18
19	GENERAL GOVERNMENT					19
20	CHILD SUPPORT ENFORCEMENT		5,369,700	812,200	4,557,500	20
21	CHILD SUPPORT ENFORCEMENT (96 POSITIONS)	5,369,700				21
22	REVENUE OPERATIONS		16,507,200	6,793,800	9,713,400	22
23	AUDIT-INCOME AND EXCISE TAX (40 POSITIONS)	1,828,300				23
24	AUDIT-PETROLEUM TAX (41 POSITIONS)	2,453,700				24
25	ENFORCEMENT (15 POSITIONS)	786,300				25
26	PUBLIC SERVICES (13 POSITIONS)	1,028,000				26

1	DEPARTMENT OF REVENUE (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	TREASURY MANAGEMENT (24 POSITIONS)	10,410,900			
5	ADMINISTRATION AND SUPPORT		2,256,600	1,922,800	333,800
6	OFFICE OF THE COMMISSIONER (16 POSITIONS)	1,155,000			
7	ADMINISTRATIVE SERVICES (25 POSITIONS)	1,101,600			
8	RETIREMENT INCENTIVE PROGRAM PAYMENTS		4,900		4,900
9	PERMANENT FUND DIVIDEND		3,122,000		3,122,000
10	ADMINISTRATIVE SERVICES (23 POSITIONS)	1,298,600			
11	PUBLIC SERVICES (18 POSITIONS)	768,800			
12	ENFORCEMENT (21 POSITIONS)	958,200			
13	FORMAL HEARINGS (1 POSITION)	96,400			
14		*****	*****		
15		***** DEPARTMENT OF EDUCATION	*****		
16		*****	*****		
17	EDUCATION				
18	K-12 SUPPORT		480,674,800	437,653,200	43,021,600
19	FOUNDATION PROGRAM	428,086,500			
20	PUPIL TRANSPORTATION	18,598,500			
21	STUDENT LUNCH PROGRAM	10,877,500			
22	CIGARETTE TAX DISTRIBUTION	3,500,000			
23	TUITION STUDENTS	13,869,000			
24	BOARDING HOME GRANTS	427,500			
25	YOUTH IN DETENTION	1,133,100			
26	SCHOOLS FOR THE HANDICAPPED	4,182,700			

1 DEPARTMENT OF EDUCATION (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
3						3
4	EDUCATIONAL FINANCE AND SUPPORT SERVICES		3,163,400	1,831,500	1,331,900	4
5	DISTRICT SUPPORT SERVICES (26 POSITIONS)	1,865,100				5
6	CIP OVERHEAD AND ASSOCIATED COSTS (5 POSITIONS)	617,900				6
7	DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS)	555,200				7
8	DEPARTMENT OVERHEAD EXPENSES	125,200				8
9	DATA AND WORD PROCESSING		327,000	302,300	24,700	9
10	CENTRAL DATA PROCESSING SERVICES	297,400				10
11	FIELD DATA PROCESSING SERVICES	29,600				11
12	EDUCATION PROGRAM SUPPORT		24,157,000	1,738,000	22,419,000	12
13	SPECIAL SERVICES (11 POSITIONS)	816,700				13
14	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	19,732,000				14
15	INSTRUCTIONAL MATERIALS CENTER (23 POSITIONS)	1,426,200				15
16	CORRESPONDENCE STUDY-STATE (40 POSITIONS)	2,182,100				16
17	ADULT AND VOCATIONAL EDUCATION		5,412,800	2,077,800	3,335,000	17
18	ADULT BASIC EDUCATION	2,076,600				18
19	EMPLOYMENT TRAINING GRANTS	300,000				19
20	FEDERAL VOCATIONAL EDUCATION GRANTS	2,103,000				20
21	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (15 POSITIONS)	787,400				21
22	ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	145,800				22
23	RETIREMENT INCENTIVE PROGRAM (RIP)		134,600	101,200	33,400	23
24	EXECUTIVE ADMINISTRATION (8 POSITIONS)		645,100	615,600	29,500	24
25	COMMISSIONS AND BOARDS		1,143,200	525,000	618,200	25
26	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)	93,200				26

1 DEPARTMENT OF EDUCATION (CONT.) 1				
2			APPROPRIATION	APPROPRIATION FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS 3
4	ALASKA STATE COUNCIL ON THE ARTS (3 POSITIONS)	1,050,000		4
5	KOTZEBUE TECHNICAL CENTER			5
6	KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT		800,000	800,000 6
7	ALASKA VOCATIONAL TECHNICAL CENTER			7
8	ALASKA VOCATIONAL TECHNICAL CENTER (AVTEC) OPERATIONS (70 POSITIONS)		3,987,000	2,994,700 992,300 8
	MT. EDGE CUMBE BOARDING SCHOOL		2,667,400	2,604,400 63,000 9
10	MAINTENANCE AND OPERATIONS (4 POSITIONS)	518,700		10
11	INSTRUCTIONAL PROGRAM (18 POSITIONS)	922,700		11
12	RESIDENTIAL PROGRAM (10 POSITIONS)	1,226,000		12
13	VOCATIONAL REHABILITATION		11,139,300	3,461,300 7,678,000 13
14	COUNSELING AND PLACEMENT (59 POSITIONS)	2,773,000		14
15	SERVICES TO CLIENTS	3,247,000		15
16	VOCATIONAL REHABILITATION ADMINISTRATION (11 POSITIONS)	743,100		16
17	INDEPENDENT LIVING REHABILITATION (1 POSITION)	992,400		17
18	SPECIALIZED FACILITIES	60,000		18
19	SERVICES FOR THE BLIND AND DEAF	541,500		19
20	DISABILITY DETERMINATION (22 POSITIONS)	2,281,600		20
21	SUPPORTED WORK (3 POSITIONS)	500,700		21
22	ALASKA STATE LIBRARY		4,137,400	3,165,300 972,100 22
23	LIBRARY OPERATIONS (64 POSITIONS)	4,125,300		23
24	BLUE BOOK (1 POSITION)	12,100		24
25	ALASKA STATE MUSEUMS		1,005,000	928,000 77,000 25

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	MUSEUM OPERATIONS (19 POSITIONS)	1,005,000			
5	ALASKA POSTSECONDARY EDUCATION COMMISSION		3,930,800	3,673,000	257,800
6	GENERAL ADMINISTRATION (8 POSITIONS)	619,700			
7	STUDENT LOAN ADMINISTRATION (52 POSITIONS)	1,807,200			
8	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - ADMINISTRATION	60,000			
9	WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) - STUDENT EXCHANGE PROGRAM	1,048,100			
10	STUDENT INCENTIVE GRANT PROGRAM	240,000			
11	DATA AND WORD PROCESSING	155,800			
12	*****		*****		
13	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES		*****		
14	*****		*****		
15	SOCIAL SERVICES				
16	ASSISTANCE PAYMENTS		78,673,700	43,766,300	34,907,400
17	AID TO FAMILIES WITH DEPENDENT CHILDREN	59,209,900			
18	GENERAL RELIEF	1,463,900			
19	ADULT PUBLIC ASSISTANCE	16,167,400			
20	OLD AGE ASSISTANCE-ALASKA LONGEVITY BONUS (ALB) HOLD HARMLESS	1,369,100			
21	POST MORTEM EXAMINATIONS	463,400			
22	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		8,581,200		8,581,200
23	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		8,085,800		8,085,800
24	MEDICAL ASSISTANCE		89,260,700	43,599,300	43,661,400
25	MEDICAID NON-FACILITY	25,167,100			

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1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
2			ITEMS	GENERAL FUND	OTHER FUNDS	3
3		ALLOCATIONS				
4	MEDICAID FACILITIES	57,318,500				4
5	ALASKA LONGEVITY BONUS HOLD HARMLESS	571,500				5
6	GENERAL RELIEF MEDICAL	6,203,600				6
7	PUBLIC ASSISTANCE ADMINISTRATION		17,058,900	8,833,300	8,225,600	7
8	ADMINISTRATION (16 POSITIONS)	819,000				8
9	QUALITY CONTROL (17 POSITIONS)	836,400				9
10	ELIGIBILITY DETERMINATION (240 POSITIONS)	10,892,200				10
11	FRAUD INVESTIGATION (5 POSITIONS)	1,076,900				11
12	WORK INCENTIVE (12 POSITIONS)	845,900				12
13	DATA AND WORD PROCESSING (11 POSITIONS)	2,588,500				13
14	MEDICAL RATE COMMISSION (5 POSITIONS)		330,500	153,800	176,700	14
15	MEDICAL ASSISTANCE ADMINISTRATION		3,741,400	1,841,300	1,900,100	15
16	CENTRAL ADMINISTRATION (6 POSITIONS)	399,700				16
17	CLAIMS PROCESSING (15 POSITIONS)	2,825,500				17
18	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	62,500				18
19	CERTIFICATION AND LICENSING (8 POSITIONS)	453,700				19
20	PURCHASED SERVICES		21,033,700	19,751,700	1,282,000	20
21	PREVENTIVE SERVICES	2,090,100				21
22	ADULT SERVICES	1,751,200				22
23	EARLY INTERVENTION SERVICES	600,800				23
24	FOSTER CARE	7,286,300				24
25	RESIDENTIAL CHILD CARE	9,305,300				25
26	SOCIAL SERVICES		11,571,700	11,158,600	413,100	26

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