

ALASKA LEGISLATURE COMMITTEE BILL FILES - 1987 - 1988 8879

SSH 75 cont. 233

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONY.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SOUTHCENTRAL REGION (112 POSITIONS)	4,509,800			
5	NORTHERN REGION (52 POSITIONS)	2,443,300			
6	NORTHWESTERN REGION (6 POSITIONS)	303,900			
7	WESTERN REGION (17 POSITIONS)	763,200			
8	SOUTHEASTERN REGION (41 POSITIONS)	1,645,000			
9	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)	1,906,500			
10	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500
11	YOUTH SERVICES		12,938,300	12,815,700	122,600
12	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	5,841,700			
13	FAIRBANKS YOUTH FACILITY (36 POSITIONS)	2,187,800			
14	NOME YOUTH FACILITY (11 POSITIONS)	579,200			
15	JOHNSON YOUTH CENTER (14 POSITIONS)	748,000			
16	BETHEL YOUTH FACILITY (11 POSITIONS)	66,700			
17	PROBATION SERVICES (76 POSITIONS)	3,514,900			
18	MANILAQ		3,265,400	3,150,800	74,600
19	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900			
20	SOCIAL SERVICES	953,000			
21	PUBLIC HEALTH SERVICES	663,700			
22	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400			
23	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800			
24	SENIOR CENTER	706,600			
25	NORTON SOUND HEALTH CORPORATION		2,096,400	2,009,800	86,600
26	SOCIAL SERVICES	217,500			

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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) 1						
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PUBLIC HEALTH SERVICES	945,400				4
5	ALCOHOLISM AND DRUG ABUSE SERVICES	496,700				5
6	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	233,300				6
7	SANITATION	203,500				7
8	KAWERAK SOCIAL SERVICES		381,000	381,000		8
9	TANANA CHIEFS CONFERENCE		624,900	624,900		9
10	PUBLIC HEALTH SERVICES	203,700				10
11	ALCOHOLISM AND DRUG ABUSE SERVICES	224,600				11
12	MENTAL HEALTH SERVICES	196,600				12
13	TLINGIT-MAIDA					13
14	SOCIAL SERVICES		110,300	110,300		14
15	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		1,500,000	1,500,000		15
16	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		294,500	294,500		16
17	HEALTH					17
18	STATE HEALTH SERVICES		19,616,500	12,563,300	7,053,200	18
19	NURSING (152 POSITIONS)	7,497,700				19
20	COMMUNICABLE DISEASE CONTROL (17 POSITIONS)	1,461,900				20
21	FAMILY HEALTH (39 POSITIONS)	6,817,800				21
22	LAB SERVICES (33 POSITIONS)	1,741,200				22
23	PUBLIC HEALTH ADMINISTRATIVE SERVICES (8 POSITIONS)	720,900				23
24	EPIDEMIOLOGY (6 POSITIONS)	1,035,600				24
25	EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (7 POSITIONS)	341,400				25
26	HEALTH GRANTS		6,794,200	6,149,700	644,500	26

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1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
3						3
4	INFANT LEARNING GRANTS	1,969,300				4
5	COMMUNITY HEALTH GRANTS	3,056,700				5
6	EMERGENCY MEDICAL SERVICES GRANTS	1,454,400				6
7	HEALTH PROMOTION GRANTS	313,800				7
8	ALCOHOL AND DRUG ABUSE SERVICES		12,622,500	10,598,100	2,024,400	8
9	ADMINISTRATION (16 POSITIONS)	1,051,600				9
10	DRUG ABUSE GRANTS	1,525,700				10
11	ALCOHOL ABUSE GRANTS	9,108,300				11
12	ALCOHOL SAFETY ACTION PROGRAM (ASAP) (13 POSITIONS)	936,900				12
13	COMMUNITY MENTAL HEALTH GRANTS		7,798,800	7,236,900	561,900	13
14	COMMUNITY MENTAL HEALTH GRANTS	6,314,300				14
15	FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	1,484,500				15
16	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		7,265,000	7,265,000		16
17	INSTITUTIONS AND ADMINISTRATION		21,435,600	16,044,700	5,390,900	17
18	MENTAL HEALTH ADMINISTRATION (22 POSITIONS)	1,709,800				18
19	ALASKA PSYCHIATRIC INSTITUTE (API) (305 POSITIONS)	12,323,800				19
20	HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	6,580,500				20
21	SERVICES TO THE CHRONICALLY MENTALLY ILL	670,200				21
22	ALASKA YOUTH INITIATIVE (2 POSITIONS)	151,300				22
23	ADMINISTRATIVE SERVICES		4,755,100	3,735,600	1,019,500	23
24	COMMISSIONER'S OFFICE (8 POSITIONS)	534,200				24
25	AUDIT (6 POSITIONS)	373,500				25
26	PERSONNEL AND PAYROLL (15 POSITIONS)	563,000				26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	BUDGET AND FINANCE (37 POSITIONS)	1,400,300			
5	GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS)	282,600			
6	DATA AND WORD PROCESSING (9 POSITIONS)	519,800			
7	PLANNING AND DEVELOPMENT (10 POSITIONS)	488,100			
8	VITAL STATISTICS (12 POSITIONS)	401,900			
9	OVERHEAD AND ASSOCIATED COSTS CIP (3 POSITIONS)	191,700			
10	RETIREMENT INCENTIVE PROGRAM		178,900	178,900	
11		*****	*****		
12		*****	DEPARTMENT OF LABOR	*****	
13		*****	*****		
14	SOCIAL SERVICES		32,157,000	1,404,000	30,753,000
15	EMPLOYMENT SECURITY				
16	EMPLOYMENT SERVICES (202 POSITIONS)	9,269,300			
17	UNEMPLOYMENT INSURANCE (304 POSITIONS)	16,162,000			
18	WORKERS INCENTIVE (WIN) (18 POSITIONS)	910,500			
19	YOUTH EMPLOYMENT SERVICES (YES) (9 POSITIONS)	108,200			
20	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED	25,500			
21	DATA PROCESSING (26 POSITIONS)	1,479,900			
22	ADMINISTRATIVE SERVICES				
23	MANAGEMENT SERVICES (37 POSITIONS)	1,550,300			
24	LABOR MARKET INFORMATION (39 POSITIONS)	2,332,000			
25	RESIDENT HIRE (4 POSITIONS)	319,300			
26	RETIREMENT INCENTIVE PROGRAM		226,700		226,700
27	PUBLIC PROTECTION		12,826,000	6,895,000	5,941,000

1	DEPARTMENT OF LABOR (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	OFFICE OF THE COMMISSIONER				4
5	COMMISSIONER'S OFFICE (9 POSITIONS)	583,400			5
6	OCCUPATIONAL MEDICINE PROGRAM (1 POSITION)	109,600			6
7	OCCUPATIONAL SAFETY AND HEALTH (34 POSITIONS)	2,376,500			7
8	FISHERMENS FUND (3 POSITIONS)	1,462,100			8
9	WORKERS' COMPENSATION (53 POSITIONS)	5,103,000			9
10	LABOR STANDARDS AND SAFETY				10
11	WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,411,900			11
12	MECHANICAL INSPECTION (22 POSITIONS)	1,304,300			12
13	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	485,200			13
14	* * * * *		* * * * *		14
15	* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		* * * * *		15
16	* * * * *		* * * * *		16
17	PUBLIC PROTECTION				17
18	MEASUREMENT STANDARDS (49 POSITIONS)		1,945,000	1,758,700	186,300 18
19	BANKING, SECURITIES, AND CORPORATIONS		1,276,500	1,173,100	103,400 19
20	FINANCIAL INSTITUTIONS (19 POSITIONS)	1,045,800			20
21	CORPORATIONS (7 POSITIONS)	221,100			21
22	DATA AND WORD PROCESSING	9,600			22
23	INSURANCE (23 POSITIONS)		1,306,300		1,306,300 23
24	OCCUPATIONAL LICENSING		1,786,300	603,200	1,183,100 24
25	ADMINISTRATION (20 POSITIONS)	1,049,700			25
26	LICENSING BOARDS	133,400			26

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	INVESTIGATIONS (8 POSITIONS)	603,200				4
5	COMMISSIONER AND ADMINISTRATIVE SERVICES		1,394,900	1,394,900		5
6	COMMISSIONER AND ADMINISTRATIVE SERVICES (24 POSITIONS)	1,179,300				6
7	DATA AND WORD PROCESSING (2 POSITIONS)	215,600				7
8	RETIREMENT INCENTIVE PROGRAM		85,300	65,300	20,000	8
9	ALASKA PUBLIC UTILITIES COMMISSION (41 POSITIONS)		3,542,000	2,296,700	1,245,300	9
10	REAL ESTATE COMMISSION (8 POSITIONS)		513,800		513,800	10
11	OIL AND GAS CONSERVATION COMMISSION		1,445,500	1,345,500	100,000	11
12	OPERATIONS (22 POSITIONS)	1,358,900				12
13	DATA AND WORD PROCESSING (1 POSITION)	86,600				13
14	DEVELOPMENT					14
15	ALASKA POWER AUTHORITY		7,479,400	957,000	6,522,400	15
16	ADMINISTRATION (13 POSITIONS)	1,002,200				16
17	PLANT OPERATION AND MAINTENANCE (6 POSITIONS)	3,764,000				17
18	PROJECT POSITIONS/ASSOCIATED COSTS (43 POSITIONS)	2,713,200				18
19	POWER COST EQUALIZATION (1 POSITION)		11,067,900	11,067,900		19
20	ECONOMIC DEVELOPMENT ADVOCATES		1,393,500	1,260,900	132,600	20
21	SMALL BUSINESS DEVELOPMENT (5 POSITIONS)	505,600				21
22	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	348,100				22
23	MINERALS AND FOREST PRODUCTS (7 POSITIONS)	533,100				23
24	DATA AND WORD PROCESSING	6,700				24
25	BUSINESS LOANS		2,522,600		2,522,600	25
26	ACCOUNTING AND COLLECTIONS (31 POSITIONS)	1,568,900				26

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INVESTMENTS (17 POSITIONS)	814,500			
5	DATA AND WORD PROCESSING (1 POSITION)	139,200			
6	FISHERIES ENHANCEMENT TAX RECEIPTS		3,284,000		3,284,000
7	TOURISM (18 POSITIONS)		6,674,300	6,638,800	35,500
8	ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY		1,806,600		1,806,600
9	OPERATIONS (18 POSITIONS)	1,617,300			
0	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	189,300			
11	ALASKA SEAFOOD MARKETING INSTITUTE (5 POSITIONS)		3,707,400	1,618,900	2,088,500
12	*****		*****		
13	***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS *****				
14	*****		*****		
15	PUBLIC PROTECTION				
16	DISASTER PLANNING AND CONTROL		1,590,500	483,000	1,107,500
17	EMERGENCY MANAGEMENT ASSISTANCE (13 POSITIONS)	615,300			
18	STATE EMERGENCY MANAGEMENT PROGRAMS	40,000			
19	DISASTER PREPAREDNESS IMPROVEMENT (1 POSITION)	45,700			
20	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	557,400			
21	EARTHQUAKE PREPAREDNESS (1 POSITION)	71,600			
22	DATA AND WORD PROCESSING	2,700			
23	FEDERAL COMMUNITY ASSISTANCE	257,800			
24	ALASKA NATIONAL GUARD		6,525,000	2,695,400	3,829,600
25	OFFICE OF ADJUTANT GENERAL (23 POSITIONS)	1,062,500			
26	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	3,984,400			

1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	AIR TRAINING SUPPORT (21 POSITIJNS)	1,430,400			4
5	ALASKA MILITARY ACADEMY	4,500			5
6	DATA AND WORD PROCESSING	63,200			6
7	ALASKA NATIONAL GUARD BENEFITS		921,300	921,300	7
8	RETENTION BENEFITS	218,900			8
9	RETIREMENT BENEFITS	702,400			9
10	VETERANS' AFFAIRS (2 POSITIONS)		559,600	559,600	10
11	DISASTER RELIEF FUND		10,000,000	10,000,000	11
12		*****		*****	12
13		*****	DEPARTMENT OF NATURAL RESOURCES	*****	13
14		*****		*****	14
15	NATURAL RESOURCE MANAGEMENT				15
16	MANAGEMENT AND ADMINISTRATION		7,078,600	4,836,900	2,241,700 16
17	COMMISSIONER'S OFFICE (14 POSITIONS)	929,400			17
18	ADMINISTRATIVE SERVICES (40 POSITIONS)	1,682,600			18
19	INFORMATION/RECORDS MANAGEMENT (76 POSITIONS)	2,773,200			19
20	INFORMATION/RECORDS MANAGEMENT-DATA AND WORD PROCESSING (19 POSITIONS)	1,435,800			20
21	DATA PROCESSING/DIRECT CHARGE CIP (7 POSITIONS)	257,600			21
22	COMMISSIONS		61,200	61,200	22
23	LAND AND WATER MANAGEMENT		9,475,000	7,715,800	1,759,200 23
24	LAND/WATER PUBLIC USE (153 POSITIONS)	7,636,000			24
25	LAND CONVEYANCES (31 POSITIONS)	1,403,700			25
26	SURVEY/DIRECT CHARGE CIP (7 POSITIONS)	435,300			26

1 DEPARTMENT OF NATURAL RESOURCES (CONT.) 1					
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2
3				GENERAL FUND	OTHER FUNDS 3
4	FOREST MANAGEMENT (199 POSITIONS)		6,817,300	5,670,300	1,147,000 4
5	STATEWIDE FIRE SUPPRESSION PROGRAM				5
6	FIRE SUPPRESSION		7,956,400	5,559,900	2,396,500 6
7	PETROLEUM MANAGEMENT		2,956,300	2,797,400	158,900 7
8	PETROLEUM MANAGEMENT (39 POSITIONS)	2,258,900			8
9	ENERGY RESOURCES (8 POSITIONS)	697,400			9
10	GEOLOGY, ENERGY AND MINING		6,442,300	3,917,200	2,529,100 10
11	MINERALS MANAGEMENT (27 POSITIONS)	2,502,600			11
12	MINERALS/MATERIALS DEVELOPMENT (26 POSITIONS)	1,621,400			12
13	LAND AND PUBLIC SAFETY (15 POSITIONS)	1,089,800			13
14	WATER RESOURCES (15 POSITIONS)	674,000			14
15	ADMINISTRATIVE/DATA PROCESSING SUPPORT (5 POSITIONS)	554,500			15
16	PARKS AND RECREATION MANAGEMENT		5,725,700	3,988,700	1,737,000 16
17	HISTORIC RESOURCE MANAGEMENT (16 POSITIONS)	925,600			17
18	PARKS MANAGEMENT (103 POSITIONS)	3,732,900			18
19	PARKS/DIRECT CHARGE/OVERHEAD CIP (22 POSITIONS)	1,067,200			19
20	AGRICULTURAL MANAGEMENT		2,251,500	851,600	1,399,900 20
21	AGRICULTURAL MANAGEMENT (40 POSITIONS)	2,047,200			21
22	AGRICULTURE/DIRECT CHARGE CIP (3 POSITIONS)	204,300			22

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	*****		*****			3
4	***** DEPARTMENT OF FISH & GAME *****					4
5	*****		*****			5
6	NATURAL RESOURCE MANAGEMENT					6
7	COMMERCIAL FISHERIES		19,438,000	14,694,000	4,744,000	7
8	COMMERCIAL FISHERIES (541 POSITIONS)	15,748,500				8
9	SPECIAL PROJECTS (161 POSITIONS)	3,689,500				9
10	SPORT FISHERIES		7,524,400		7,524,400	10
11	SPORT FISHERIES (198 POSITIONS)	7,173,000				11
12	SPECIAL PROJECTS (19 POSITIONS)	351,400				12
13	F.R.E.D.		14,001,700	9,557,500	4,444,200	13
14	F.R.E.D. (303 POSITIONS)	13,041,900				14
15	SPECIAL PROJECTS (15 POSITIONS)	694,700				15
16	CAPITAL IMPROVEMENT POSITION COSTS (7 POSITIONS)	265,100				16
17	COMMERCIAL FISHERIES ENTRY COMMISSION (33 POSITIONS)		1,822,800	1,617,100	205,700	17
18	GAME		10,200,900	1,387,600	8,813,300	18
19	GAME (151 POSITIONS)	9,160,700				19
20	SPECIAL PROJECTS (7 POSITIONS)	954,800				20
21	CAPITAL IMPROVEMENT POSITION COSTS (3 POSITIONS)	85,400				21
22	ADMINISTRATION AND SUPPORT		3,980,900	3,499,600	481,300	22
23	OFFICE OF THE COMMISSIONER (10 POSITIONS)	834,700				23
24	PUBLIC COMMUNICATIONS (6 POSITIONS)	472,700				24
25	ADMINISTRATIVE SERVICES (59 POSITIONS)	2,673,500				25
26	RETIREMENT INCENTIVE PROGRAM		227,400	191,600	35,800	26

1 DEPARTMENT OF FISH & GAME (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	BOARDS OF FISHERIES AND GAME (15 POSITIONS)		946,500	469,700	476,800	4
5	SUBSISTENCE		2,229,000	1,567,100	661,900	5
6	SUBSISTENCE (45 POSITIONS)	2,038,600				6
7	SPECIAL PROJECTS (5 POSITIONS)	190,400				7
8	HABITAT		3,096,100	2,331,100	765,000	8
9	HABITAT (49 POSITIONS)	2,476,300				9
10	SPECIAL PROJECTS (20 POSITIONS)	619,800				10
11		*****	*****			11
12		*****	DEPARTMENT OF PUBLIC SAFETY	*****		12
13		*****	*****			13
14	NATURAL RESOURCE MANAGEMENT					14
15	FISH AND WILDLIFE PROTECTION		9,322,300	9,322,300		15
16	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT (132 POSITIONS)	6,925,400				16
17	DIRECTOR'S OFFICE (3 POSITIONS)	179,700				17
18	AIRCRAFT SECTION (6 POSITIONS)	686,200				18
19	MARINE ENFORCEMENT (13 POSITIONS)	1,531,000				19
20	PUBLIC PROTECTION					20
21	FIRE PREVENTION		1,201,000	820,900	380,100	21
22	FIRE PREVENTION OPERATIONS (15 POSITIONS)	997,200				22
23	FIRE SERVICE TRAINING (2 POSITIONS)	203,800				23
24	HIGHWAY SAFETY PLANNING AGENCY		1,242,400	122,000	1,120,400	24
25	HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	176,200				25
26	FEDERAL GRANTS	1,066,200				26

1 DEPARTMENT OF PUBLIC SAFETY (CONT.) 1					
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2
3				GENERAL FUND	OTHER FUNDS 3
4	MOTOR VEHICLES		5,325,200	4,720,600	604,600 4
5	DRIVER SERVICES (24 POSITIONS)	857,000			5
6	VEHICLE SERVICES (8 POSITIONS)	324,300			6
7	FIELD SERVICES (93 POSITIONS)	3,584,100			7
8	ADMINISTRATION (13 POSITIONS)	559,800			8
9 ADMINISTRATION OF JUSTICE 9					
10	ALASKA STATE TROOPERS		26,925,300	26,216,900	708,400 10
11	DETACHMENTS AND CRIMINAL INVESTIGATIONS BUREAU (272 POSITIONS)	19,463,200			11
12	NARCOTICS UNIT (14 POSITIONS)	1,699,800			12
13	DIRECTOR'S OFFICE (11 POSITIONS)	598,200			13
14	CENTRAL COMMUNICATIONS (21 POSITIONS)	937,000			14
15	COMMUNITY SERVICES (3 POSITIONS)	231,700			15
16	JUDICIAL SERVICES (51 POSITIONS)	2,695,300			16
17	PRISONER TRANSPORTATION	750,000			17
18	SEARCH AND RESCUE	169,700			18
19	RURAL TROOPER HOUSING	380,400			19
20	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		5,067,100	5,067,100	20
21	CONTRACTS	3,840,100			21
22	SUPPORT (9 POSITIONS)	1,033,100			22
23	ADMINISTRATION (3 POSITIONS)	193,900			23
24	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		167,000	167,000	24
25	VIOLENT CRIMES COMPENSATION BOARD (2 POSITIONS)		470,200	187,200	283,000 25
26	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		4,639,400	4,314,400	325,000 26

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1
2		APPROPRIATION		APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION		7,512,600	7,329,500	183,100
5	CONTRACT JAILS (2 POSITIONS)	2,437,200			
6	COMMISSIONER'S OFFICE (6 POSITIONS)	685,500			
7	TRAINING ACADEMY (2 POSITIONS)	95,500			
8	ADMINISTRATIVE SERVICES (45 POSITIONS)	1,870,500			
9	CIVIL AIR PATROL	252,000			
10	LABORATORY SERVICES (16 POSITIONS)	938,400			
11	DATA AND WORD PROCESSING (13 POSITIONS)	1,233,500			
12	RETIREMENT INCENTIVE PROGRAM		381,500	381,500	
13	*****		*****		
14	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****				
15	*****		*****		
16	STATEWIDE PROGRAMS		14,244,100	6,971,800	7,272,300
17	OFFICE OF THE COMMISSIONER				
18	COMMISSIONER'S OFFICE (5 POSITIONS)	420,200			
19	STATEWIDE DEPUTY COMMISSIONER (4 POSITIONS)	188,600			
20	EQUAL EMPLOYMENT AND CIVIL RIGHTS (12 POSITIONS)	631,600			
21	INTERNAL REVIEW (14 POSITIONS)	763,000			
22	STATEWIDE MANAGEMENT AND FINANCE				
23	MANAGEMENT AND FINANCE (42 POSITIONS)	2,265,500			
24	STATE EQUIPMENT FLEET (9 POSITIONS)	715,600			
25	STATEWIDE INFORMATION SYSTEMS				
26	INFORMATION SYSTEMS (26 POSITIONS)	1,766,600			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATEWIDE PLANS, PROGRAMS, AND BUDGET					4
5	PLANS, PROGRAMS AND BUDGET (29 POSITIONS)	1,521,100				5
6	STATEWIDE AVIATION PLANNING (4 POSITIONS)	223,100				6
7	STATEWIDE RESEARCH					7
8	STATEWIDE RESEARCH (12 POSITIONS)	679,300				8
9	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS					9
10	ENGINEERING AND OPERATIONS STANDARDS (26 POSITIONS)	1,590,800				10
11	CIP PROGRAM (58 POSITIONS)	3,478,700				11
12	CENTRAL REGION PROGRAMS		56,721,400	24,961,900	31,759,500	12
13	CENTRAL REGION ADMINISTRATIVE SERVICES					13
14	ADMINISTRATIVE SERVICES (36 POSITIONS)	1,479,100				14
15	STATE EQUIPMENT FLEET (58 POSITIONS)	5,835,500				15
16	AIRPORT LEASING (7 POSITIONS)	363,200				16
17	CENTRAL REGION PLANNING					17
18	PLANNING (18 POSITIONS)	876,500				18
19	CENTRAL REGION DESIGN AND CONSTRUCTION					19
20	ENGINEERING MANAGEMENT (75 POSITIONS)	4,594,500				20
21	CIP PROGRAM (521 POSITIONS)	20,922,800				21
22	CENTRAL REGION MAINTENANCE AND OPERATIONS					22
23	HIGHWAYS AND AVIATION (175 POSITIONS)	17,945,900				23
24	TRAFFIC SIGNAL MANAGEMENT	1,126,000				24
25	FACILITIES (26 POSITIONS)	2,791,700				25
26	ADMINISTRATION (18 POSITIONS)	786,200				26
27	NORTHERN REGION PROGRAMS		64,059,000	26,906,600	37,152,400	27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTHERN REGION ADMINISTRATIVE SERVICES					4
5	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (30 POSITIONS)	1,404,800				5
6	WESTERN DISTRICT ADMINISTRATIVE SERVICES (3 POSITIONS)	150,200				6
7	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (5 POSITIONS)	178,000				7
8	DATA AND WORD PROCESSING	32,700				8
9	INTERIOR DISTRICT STATE EQUIPMENT FLEET (56 POSITIONS)	6,713,100				9
10	WESTERN DISTRICT STATE EQUIPMENT FLEET (9 POSITIONS)	912,400				10
11	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (21 POSITIONS)	2,186,800				11
12	AIRPORT LEASING AND PROPERTY MANAGEMENT (5 POSITIONS)	314,400				12
13	NORTHERN REGION PLANNING					13
14	PLANNING (16 POSITIONS)	867,600				14
15	NORTHERN REGION DESIGN AND CONSTRUCTION					15
16	ENGINEERING MANAGEMENT (38 POSITIONS)	2,607,900				16
17	CIP PROGRAM (484 POSITIONS)	19,332,000				17
18	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS					18
19	HIGHWAYS AND AVIATION (175 POSITIONS)	15,761,200				19
20	FACILITIES (24 POSITIONS)	3,522,500				20
21	ADMINISTRATION (7 POSITIONS)	544,200				21
22	WESTERN DISTRICT MAINTENANCE AND OPERATIONS					22
23	HIGHWAYS AND AVIATION (28 POSITIONS)	2,707,900				23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FACILITIES (5 POSITIONS)	552,800			
5	ADMINISTRATION (2 POSITIONS)	125,100			
6	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				
7	HIGHWAYS AND AVIATION (47 POSITIONS)	4,270,100			
8	FACILITIES (16 POSITIONS)	1,621,300			
9	ADMINISTRATION (5 POSITIONS)	254,000			
0	SOUTHEAST REGION PROGRAMS		20,766,700	10,573,600	10,193,100
11	SOUTHEAST REGION ADMINISTRATIVE SERVICES				
12	ADMINISTRATIVE SERVICES (21 POSITIONS)	873,200			
13	STATE EQUIPMENT FLEET (15 POSITIONS)	1,594,800			
14	SOUTHEAST REGION PLANNING				
15	PLANNING (5 POSITIONS)	330,900			
16	SOUTHEAST REGION DESIGN AND CONSTRUCTION				
17	ENGINEERING MANAGEMENT (68 POSITIONS)	3,635,700			
18	CIP PROGRAM (117 POSITIONS)	5,408,300			
19	SOUTHEAST REGION MAINTENANCE AND OPERATIONS				
20	HIGHWAYS AND AVIATION (50 POSITIONS)	5,002,600			
21	FACILITIES (21 POSITIONS)	3,626,100			
22	ADMINISTRATION (5 POSITIONS)	295,100			
23	INTERNATIONAL AIRPORTS		26,598,200		26,598,200
24	INTERNATIONAL AIRPORTS				
25	DIRECTOR OF INTERNATIONAL AIRPORTS (4 POSITIONS)	303,700			
26	ANCHORAGE INTERNATIONAL AIRPORT				
27	FIELD MAINTENANCE (50 POSITIONS)	2,858,500			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BUILDING MAINTENANCE (49 POSITIONS)	3,924,300				4
5	SECURITY (79 POSITIONS)	3,934,300				5
6	CUSTODIAL (69 POSITIONS)	2,956,900				6
7	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,241,600				7
8	ADMINISTRATION (24 POSITIONS)	3,816,100				8
9	DATA AND WORD PROCESSING	60,800				9
10	FAIRBANKS INTERNATIONAL AIRPORT					10
11	FIELD MAINTENANCE (17 POSITIONS)	1,484,400				11
12	BUILDING MAINTENANCE (8 POSITIONS)	1,337,100				12
13	SECURITY (43 POSITIONS)	2,750,700				13
14	CUSTODIAL (13 POSITIONS)	600,700				14
15	ADMINISTRATION (12 POSITIONS)	1,329,100				15
16	ALASKA MARINE HIGHWAY SYSTEM		54,387,900	50,460,800	3,927,100	16
17	MARINE ADMINISTRATION					17
18	ADMINISTRATION (45 POSITIONS)	2,000,400				18
19	MARINE FACILITIES ENGINEERING					19
20	MANAGEMENT (5 POSITIONS)	405,300				20
21	CIP PROGRAM (22 POSITIONS)	1,271,600				21
22	MARINE MARKETING AND SERVICES					22
23	MARKETING MANAGEMENT (32 POSITIONS)	2,185,300				23
24	SOUTHEAST SHORE FACILITIES (38 POSITIONS)	2,210,400				24
25	SOUTHWEST SHORE FACILITIES (5 POSITIONS)	440,300				25
26	MARINE OPERATIONS					26
27	MANAGEMENT (16 POSITIONS)	1,103,300				27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	36,729,700			
5	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	8,041,600			
6	RETIREMENT INCENTIVE PROGRAM		1,143,300	509,200	634,100
7	*****		*****		
8	***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION		*****		
9	*****		*****		
10	NATURAL RESOURCE MANAGEMENT				
11	ADMINISTRATION		1,290,900	1,248,200	42,700
12	OFFICE OF THE COMMISSIONER (5 POSITIONS)	358,200			
13	ADMINISTRATIVE SERVICES (17 POSITIONS)	932,700			
14	FACILITY CONSTRUCTION AND OPERATIONS		1,851,900	629,200	1,222,700
15	FACILITY CONSTRUCTION AND OPERATIONS (10 POSITIONS)	1,039,000			
16	CIP OVERHEAD POSITIONS (14 POSITIONS)	812,900			
17	ENVIRONMENTAL QUALITY		9,151,600	6,411,800	2,739,800
18	ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS)	486,500			
19	SOUTHEAST REGION (18 POSITIONS)	841,500			
20	SOUTHCENTRAL REGION (42 POSITIONS)	2,048,100			
21	NORTHERN REGION (31 POSITIONS)	1,642,700			
22	MONITORING AND LABORATORY SUPPORT (16 POSITIONS)	945,000			
23	AIR AND SOLID WASTE (20 POSITIONS)	2,121,700			
24	WATER QUALITY MANAGEMENT (16 POSITIONS)	1,066,100			

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)		2 APPROPRIATION			2
		3 FUND SOURCES			3
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	PUBLIC PROTECTION				4
5	ENVIRONMENTAL HEALTH		2,984,600	2,423,900	560,700 5
6	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	274,500			6
7	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	72,600			7
8	MEAT AND POULTRY INSPECTION (11 POSITIONS)	548,500			8
9	SEAFOOD INDUSTRY (21 POSITIONS)	976,500			9
10	SANITATION (17 POSITIONS)	813,000			10
11	PALMER LABORATORY (8 POSITIONS)	299,500			11
12	*****		*****		12
13	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****		13
14	*****		*****		14
15	SOCIAL SERVICES				15
16	CHILD ASSISTANCE		13,558,000	13,508,500	49,500 16
17	CHILD CARE (6 POSITIONS)	11,170,700			17
18	HEAD START GRANTS (1 POSITION)	2,387,300			18
19	JOB TRAINING PARTNERSHIP ACT		14,571,600	559,000	14,012,600 19
20	TRAINING/ENERGY FIELD OFFICES (20 POSITIONS)	3,774,400			20
21	YOUTH PROGRAMS	2,559,400			21
22	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,187,800			22
23	DISLOCATED WORKERS	1,050,000			23
24	DEVELOPMENT				24
25	COMMUNITY ASSISTANCE GRANTS		5,185,500	2,385,500	2,800,000 25
26	NATIONAL FOREST RECEIPTS	2,800,000			26

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)					1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
3					3
4	RURAL DEVELOPMENT GRANTS	1,700,000			4
5	ORGANIZATIONAL GRANTS	100,000			5
6	DESIGNATED GRANTS	585,500			6
7	LOCAL GOVERNMENT ASSISTANCE		4,584,500	2,789,600	1,794,900 7
8	TRAINING AND DEVELOPMENT (34 POSITIONS)	1,776,300			8
9	STATE ASSESSOR (4 POSITIONS)	194,900			9
10	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	115,300			10
11	GRANTS ADMINISTRATION (10 POSITIONS)	451,900			11
12	STATEWIDE ASSISTANCE (8 POSITIONS)	2,046,100			12
13	ENERGY PROGRAMS		2,002,000	623,100	1,378,900 13
14	ENERGY CONSERVATION (8 POSITIONS)	1,656,800			14
15	WEATHERIZATION CIP (5 POSITIONS)	345,200			15
16	RURAL DEVELOPMENT		749,900	749,900	16
17	ANCSA PLAN OF SURVEY (6 POSITIONS)	491,700			17
18	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	258,200			18
19	BLOCK GRANTS CIP (1 POSITION)		71,700		71,700 19
20	ADMINISTRATION AND SUPPORT		1,561,400	1,448,300	113,100 20
21	OFFICE OF THE COMMISSIONER (4 POSITIONS)	314,400			21
22	ADMINISTRATIVE SERVICES (26 POSITIONS)	1,015,000			22
23	DATA AND WORD PROCESSING (1 POSITION)	232,000			23
24	HOUSING ASSISTANCE		2,765,100	69,800	2,695,300 24
25	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,682,100			25
26	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	83,000			26

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.) 1						
2		APPROPRIATION		FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	MUNICIPAL REVENUE SHARING		90,990,100	90,990,100		4
5	STATE REVENUE SHARING	38,303,300				5
6	MUNICIPAL ASSISTANCE	52,686,800				6
7	RETIREMENT INCENTIVE PROGRAM		23,200		23,200	7
8		*****	*****			8
9		*****	DEPARTMENT OF CORRECTIONS	*****		9
10		*****	*****			10
11	ADMINISTRATION AND SUPPORT		3,196,600	3,028,500	168,100	11
12	COMMISSIONER'S OFFICE (6 POSITIONS)	432,400				12
13	PAROLE BOARD (3 POSITIONS)	329,400				13
14	FACILITY-CAPITAL IMPROVEMENT UNIT (2 POSITIONS)	168,100				14
15	ADMINISTRATIVE SERVICES (40 POSITIONS)	1,887,600				15
16	DATA AND WORD PROCESSING (3 POSITIONS)	379,100				16
17	STATEWIDE OPERATIONS		72,664,100	70,695,000	1,969,100	17
18	STATEWIDE PROGRAMS (20 POSITIONS)	7,482,600				18
19	CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)	510,100				19
20	CORRECTIONAL INDUSTRIES PRODUCT COST	1,658,400				20
21	TRAINING UNIT (8 POSITIONS)	605,400				21
22	OUT-OF-STATE CONTRACTUAL	4,177,000				22
23	MAJOR MEDICAL (58 POSITIONS)	4,052,400				23
24	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)	165,200				24
25	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)	6,290,200				25
26	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)	2,756,600				26

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1 DEPARTMENT OF CORRECTIONS (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)	2,823,700				4
5	NORTHERN REGION PROBATION (27 POSITIONS)	1,481,600				5
6	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	175,100				6
7	PALMER CORRECTIONAL CENTER (106 POSITIONS)	6,007,400				7
8	MATANUSKA-SUSITNA CORRECTIONAL CENTER (34 POSITIONS)	2,045,000				8
9	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (100 POSITIONS)	6,018,200				9
10	COOK INLET CORRECTIONAL CENTER (131 POSITIONS)	7,443,700				10
11	ANCHORAGE ANNEX CORRECTIONAL CENTER	1,362,000				11
12	WILDWOOD CORRECTIONAL CENTER (96 POSITIONS)	5,974,400				12
13	SPRING CREEK CORRECTIONAL CENTER (219 POSITIONS)	792,400				13
14	SOUTHCENTRAL REGION PROBATION (54 POSITIONS)	2,374,400				14
15	SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	82,900				15
16	LEMON CREEK CORRECTIONAL CENTER (93 POSITIONS)	5,355,700				16
17	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,399,900				17
18	SOUTHEAST REGION PROBATION (13 POSITIONS)	629,800				18
19	RETIREMENT INCENTIVE PROGRAM		279,900	276,900	3,000	19
20	*****	*****				20
21	***** UNIVERSITY OF ALASKA *****					21
22	*****	*****				22
23	UNIVERSITY PROGRAMS AND SERVICES		252,653,100	135,733,800	116,919,300	23
24	STATEWIDE PROGRAMS AND SERVICES					24
25	STATEWIDE ADMINISTRATION (92 POSITIONS)	10,932,100				25

1	UNIVERSITY OF ALASKA (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CIP OVERHEAD POSITIONS AND ASSOCIATED COSTS (27 POSITIONS)	1,827,400				4
5	ACCFT CONTRACT PROVISIONS	202,100				5
6	STATEWIDE NETWORK SERVICES (79 POSITIONS)	6,728,600				6
7	COMPENSATION AND BENEFITS	-4,777,200				7
8	FISCAL YEAR 1988 RESTRUCTURING TRANSITION	-2,450,000				8
9	INTERIOR/WESTERN UNIVERSITY AND COMMUNITY COLLEGES					9
10	UNIVERSITY OF ALASKA, FAIRBANKS (1,070 POSITIONS)	78,780,000				10
11	CHUKCHI COMMUNITY COLLEGE (13 POSITIONS)	1,384,200				11
12	COOPERATIVE EXTENSION SERVICE (108 POSITIONS)	5,715,700				12
13	KUSKOKWIM COMMUNITY COLLEGE (54 POSITIONS)	4,089,500				13
14	NORTHWEST COMMUNITY COLLEGE (24 POSITIONS)	2,119,700				14
15	RURAL EDUCATION (40 POSITIONS)	3,528,800				15
16	TANANA VALLEY COMMUNITY COLLEGE (59 POSITIONS)	3,943,500				16
17	ORGANIZED RESEARCH (539 POSITIONS)	31,015,200				17
18	FISHERIES AND MARINE SCIENCE PROGRAMS (138 POSITIONS)	12,086,200				18
19	SOUTHCENTRAL UNIVERSITY AND COMMUNITY COLLEGES					19
20	UNIVERSITY OF ALASKA, ANCHORAGE (483 POSITIONS)	37,042,900				20
21	ANCHORAGE COMMUNITY COLLEGE (299 POSITIONS)	22,538,800				21
22	C.C. STATEWIDE STAFF AND SUPPORT (29 POSITIONS)	1,995,700				22
23	KENAI PENINSULA COMMUNITY COLLEGE (39 POSITIONS)	3,739,400				23
24	KODIAK COMMUNITY COLLEGE (25 POSITIONS)	1,991,700				24
25	MATANUSKA - SUSITNA COMMUNITY COLLEGE (34 POSITIONS)	2,542,200				25

1	UNIVERSITY OF ALASKA (CONT.)				1
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	PRINCE WILLIAM SOUND COMMUNITY COLLEGE (29 POSITIONS)	2,024,900			4
5	STATEWIDE VOCATIONAL/TECHNICAL PROGRAMS (185 POSITIONS)	11,372,200			5
6	ALASKA CENTER FOR INTERNATIONAL BUSINESS (5 POSITIONS)	328,900			6
7	SOUTHEASTERN UNIVERSITY AND COMMUNITY COLLEGES				7
8	UNIVERSITY OF ALASKA, JUNEAU (197 POSITIONS)	10,775,200			8
9	ISLANDS COMMUNITY COLLEGE (13 POSITIONS)	1,465,200			9
10	KETCHIKAN COMMUNITY COLLEGE (26 POSITIONS)	1,710,200			10
11	*****		*****		11
12	***** ALASKA COURT SYSTEM *****				12
13	*****		*****		13
14	ALASKA COURT SYSTEM		39,329,300	39,329,300	14
15	APPELLATE COURTS (53 POSITIONS)	3,828,700			15
16	TRIAL COURTS (520 POSITIONS)	30,845,600			16
17	ADMINISTRATION AND SUPPORT (68 POSITIONS)	4,655,000			17
18	COMMISSION ON JUDICIAL CONDUCT (1 POSITION)		78,400	78,400	18
19	JUDICIAL COUNCIL (4 POSITIONS)		398,900	398,900	19
20	PERSONAL SERVICES REDUCTION		-2,947,600	-2,947,600	20

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3		*****	*****			3
4		***** LEGISLATURE *****				4
5		*****	*****			5
6	GENERAL GOVERNMENT					6
7	BUDGET AND AUDIT COMMITTEE		5,878,800	5,878,800		7
8	LEGISLATIVE AUDIT (41 POSITIONS)	2,393,600				8
9	LEGISLATIVE FINANCE (36 POSITIONS)	3,163,200				9
10	COMMITTEE EXPENSES	322,000				10
11	LEGISLATIVE COUNCIL					11
12	SALARIES AND ALLOWANCES (60 POSITIONS)		3,697,800	3,697,800		12
13	EXECUTIVE ADMINISTRATION (24 POSITIONS)		2,121,300	2,121,300		13
14	PUBLIC SERVICES (34 POSITIONS)		1,956,800	1,956,800		14
15	ADMINISTRATIVE SERVICES (25 POSITIONS)		1,670,900	1,570,900	100,000	15
16	LEGAL SERVICES (17 POSITIONS)		1,415,500	1,415,500		16
17	SESSION EXPENSES (73 POSITIONS)		5,760,200	5,635,200	125,000	17
18	COUNCIL AND SUBCOMMITTEES (2 POSITIONS)		815,900	815,900		18
19	OFFICE SPACE RENTAL (6 POSITIONS)		1,883,500	1,887,500	6,000	19
20	HOUSE RESEARCH (12 POSITIONS)		544,400	544,400		20
21	SENATE ADVISORY COUNCIL (10 POSITIONS)		544,400	544,400		21
22	LEADERSHIP					22
23	LEGISLATIVE LEADERSHIP		3,763,000	3,763,000		23
24	OMBUDSMAN		725,600	725,600		24
25	PERSONAL SERVICES REDUCTION		-2,720,700	-2,720,700		25

1	* SEC. 20. THE FOLLOWING APPROPRIATION ITEMS ARE FOR				1	
2	CAPITAL PROJECTS AND GRANTS FROM THE GENERAL FUND OR				2	
3	OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET				3	
4	SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR				4	
5	THE PURPOSES EXPRESSED.				5	
6			APPROPRIATION	APPROPRIATION	FUND SOURCES	6
7		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	7
8		* * * * *	* * * * *			8
9		* * * * * DEPARTMENT OF ADMINISTRATION	* * * * *			9
10		* * * * *	* * * * *			10
11	SOCIAL SERVICES					11
12	STATEWIDE PIONEERS HOME REPAIRS (ED 99)		1,000,000	1,000,000		12
13		* * * * *	* * * * *			13
14		* * * * * DEPARTMENT OF EDUCATION	* * * * *			14
15		* * * * *	* * * * *			15
16	EDUCATION					16
17	EDUCATION FINANCE AND SUPPORT SERVICES					17
18	MANAGEMENT/DISPOSAL OF EXCESS EDUCATIONAL FACILITIES AND PROPERTY (ED 99)		200,000	200,000		18
19	ALASKA STATE MUSEUMS					19
20	MUSEUM COLLECTIONS ACQUISITION (ED 4)		100,000	100,000		20
21	SOUTHEAST ISLANDS REAA					21
22	THORNE BAY CLASSROOM COMPLETION (ED 1)		600,000	600,000		22
23	IDITAROD REAA					23
24	HOLY CROSS SCHOOL COMPLETION (ED 24)		1,170,000	1,170,000		24
25	SOUTHWEST REGION REAA					25
26	DISTRICTWIDE HEALTH AND LIFE SAFETY PROJECT (ED 26)		400,000	400,000		26

1	DEPARTMENT OF EDUCATION (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND OTHER FUNDS
4	YUPIIT REAA			
5	WATER/SEWER REPLACEMENT (ED 25)		200,000	200,000
6	PRIBILOF REAA			
7	BOILER REPLACEMENT (ED 26)		212,600	212,600
8	LAKE AND PENINSULA REAA			
9	CHIGNIK LAGOON SCHOOL (ED 27)		1,802,000	1,802,000
10	BERING STRAIT-REAA			
11	DISTRICTWIDE HEALTH AND LIFE SAFETY PROJECTS (ED 23)		500,000	500,000
12	HOME CITY SCHOOL DISTRICT			
13	HOME/BELTZ HEALTH AND LIFE SAFETY CODE UPGRADE (ED 23)		1,000,000	1,000,000
14	NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT			
15	HEALTH AND LIFE SAFETY CODE UPGRADE PROJECTS (ED 22)		500,000	500,000
16		*****	*****	
17		***** DEPARTMENT OF HEALTH & SOCIAL SERVICES	*****	
18		*****	*****	
19	SOCIAL SERVICES			
20	DHSS MAINTENANCE/REPAIR/EQUIPMENT REPLACEMENT (ED 99)		1,000,000	1,000,000

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3		*****	*****			3
4		***** DEPARTMENT OF LABOR	*****			4
5		*****	*****			5
6	SOCIAL SERVICES					6
7	DATA PROCESSING SERVICES					7
8	EXPANSION AND UPDATE ON-LINE MAGNETIC DISK STORAGE AND PROGRAMMING TOOLS (ED 99)		300,000		300,000	8
9	UNEMPLOYMENT INSURANCE		230,000		230,000	9
10	DEVELOPMENT AND IMPLEMENTATION OF AUTOMATED TELEPHONIC SYSTEM FOR UNEMPLOYMENT INSURANCE BENEFITS CLAIMS (ED 99)	230,000				10
11		*****	*****			11
12		***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	*****			12
13		*****	*****			13
14	DEVELOPMENT					14
15	DIVISION OF ECONOMIC DEVELOPMENT					15
16	SURIMI AND MARICULTURE DEVELOPMENT (ED 99)		187,600	187,600		16
17	DIVISION OF ECONOMIC DEVELOPMENT					17
18	MATCHING FUNDS FOR DEVELOPMENT PROGRAMS (ED 99)		1,000,000	1,000,000		18
19	OFFICE OF THE COMMISSIONER					19
20	ECONOMIC DEVELOPMENT DATABASE (ED 99)		200,000	200,000		20
21	ALASKA POWER AUTHORITY					21
22	STATE ENERGY POLICY TASK FORCE		300,000	300,000		22
23	WASTE HEAT PROGRAM (ED 99)		500,000	500,000		23
24	RURAL TECHNICAL ASSISTANCE (ED 99)		250,000	250,000		24
25	NAPASKIAK-POWER PLANT UPGRADE (ED 25)		100,000	100,000		25

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)			1		
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES		
3			ITEMS	GENERAL FUND		
4				OTHER FUNDS		
5						
4	BREVIK MISSION POWER SUPPLY UPGRADE (ED 23)		150,000	150,000	4	
5	CHIGNIK LAKE-ELECTRIFICATION (ED 27)		100,000	100,000	5	
6	WHITE MOUNTAIN-POWER SYSTEM UPGRADE (ED 23)		75,000	75,000	6	
7	COFFMAN COVE-POWER PLANT UPGRADE AND DISTRIBUTION SYSTEM EXTENSION (ED 2)		100,000	100,000	7	
8	LAKE DOROTHY HYDROELECTRIC STREAM GAUGING (ED 2)		30,000	20,000	10,000	8
9	MANOKOTAK-DILLINGHAM INTERTIE CONSTRUCTION (ED 26)		100,000	100,000	9	
10	*****		*****		10	
11	***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS *****		*****		11	
12	*****		*****		12	
13	PUBLIC PROTECTION				13	
14	UPGRADE NATIONAL GUARD FACILITIES (ED 99)		1,100,000	600,000	500,000	14
15	KOTZEBUE ARMORY CONTINGENCY (ED 22)		60,000		60,000	15
16	CONSTRUCTION/CONTINGENCY/PLANNING (ED 99)		1,600,000	600,000	1,000,000	16
17	WASILLA ARMORY EXPANSION AND OMS (ED 16)		1,400,000		1,400,000	17
18	FAIRBANKS ARMORY EXPANSION (ED 20)		1,200,000		1,200,000	18
19	*****		*****		19	
20	***** DEPARTMENT OF NATURAL RESOURCES *****		*****		20	
21	*****		*****		21	
22	NATURAL RESOURCE MANAGEMENT				22	
23	FAIRBANKS NATURAL RESOURCES COMPLEX-UTILITIES, ACCESS DEVELOPMENT, AND MOVING COSTS (ED 20)		500,000	500,000		23
24	PEARL BAY AND COLVILLE RIVER DELTA MARINE BOUNDARY SURVEY (ED 22)		100,000	50,000	50,000	24
25	LAND AND WATER CONSERVATION FUND FEDERAL GRANTS (ED 99)		1,000,000		1,000,000	25

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	NATIONAL HISTORIC PRESERVATION FUND FEDERAL GRANTS (ED 99)		640,000	640,000
5	STATEWIDE MUNICIPAL ROAD/SEWER IMPROVEMENTS SPECIAL ASSESSMENT PAYMENTS (ED 99)		34,700	34,700
6	*****			
7	***** DEPARTMENT OF FISH & GAME *****			
8	*****			
9	NATURAL RESOURCE MANAGEMENT			
10	ADMINISTRATION AND SUPPORT			
11	STATEWIDE FACILITIES MAINTENANCE AND REPAIR (ED 99)		174,000	174,000
12	COMMERCIAL FISHERIES			
13	VESSELS MAJOR MAINTENANCE (ED 99)		100,000	100,000
14	FISHERIES, REHABILITATION, ENHANCEMENT, AND DEVELOPMENT			
15	REPLACEMENT EQUIPMENT AND FACILITY REPAIRS (ED 99)		574,600	574,600
16	SPORT FISHERIES			
17	PUBLIC ACCESS ACQUISITION (ED 99)		2,700,000	600,000 2,100,000
18	*****			
19	***** DEPARTMENT OF PUBLIC SAFETY *****			
20	*****			
21	NATURAL RESOURCE MANAGEMENT			
22	STATEWIDE MAJOR VESSEL REPAIRS (ED 99)		150,000	150,000
23	FISH AND WILDLIFE STATEWIDE EQUIPMENT PURCHASE (ED 99)		100,000	100,000
24	STATEWIDE AIRCRAFT EQUIPMENT PURCHASE (ED 99)		100,000	100,000
25	AIRCRAFT AIRFRAME OVERHAUL (ED 99)		50,000	50,000

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1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2	APPROPRIATION			APPROPRIATION FUND SOURCES	2	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3	
4	PUBLIC PROTECTION				4	
5	LICENSE PLATE PURCHASE (ED 99)		75,000	75,000	5	
6	*****		*****		6	
7	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		*****		7	
8	*****		*****		8	
9	TRANSPORTATION				9	
10	GENERAL FUND MATCH FOR FEDERAL AID HIGHWAYS (ED 99)		16,400,000	16,400,000	10	
11	GENERAL FUND MATCH FOR FEDERAL AID AVIATION (ED 99)		3,300,000	3,300,000	11	
12	ANNUAL TRANSPORTATION PLANNING WORK PROGRAM (ED 99)		1,300,000	300,000	1,000,000	12
13	PAYMENT OF CONSTRUCTION CLAIMS (ED 99)		300,000	300,000	13	
14	UMTA TRANSIT GRANTS (ED 99)		500,000		500,000	14
15	GEOREFERENCING MONUMENTATION (ED 99)		500,000		500,000	15
16	REIMBURSABLE AUTHORITY (ED 99)		10,000,000		10,000,000	16
17	STATE EQUIPMENT FLEET REPLACEMENT PROGRAM (ED 99)		7,200,000		7,200,000	17
18	SURVEY EQUIPMENT REPLACEMENT (ED 99)		150,000		150,000	18
19	STATEWIDE HIGHWAYS				19	
20	SAFETY IMPROVEMENT PROGRAM (ED 99)		3,600,000		3,600,000	20
21	ANNUAL BRIDGE INSPECTION AND INVENTORY (ED 99)		400,000		400,000	21
22	CENTRAL REGION ADVANCE PROJECT DEFINITION/PRELIMINARY ENGINEERING (ED 92)		400,000	400,000	22	
23	CENTRAL REGION HIGHWAYS		59,791,900	1,607,000	58,184,900	23
24	CENTRAL REGION HIGHWAYS PRELIMINARY ENGINEERING FY88 (ED 92)		5,360,500			24
25	GLENN HIGHWAY: NORTH SUTTON EROSION CONTROL (ED 16)		1,136,800			25

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES		
3			GENERAL FUND	OTHER FUNDS		
4	ANCHORAGE-SAFETY PROJECTS FY88 (ED 7-15)	900,000			4	
5	CENTRAL REGION GUARDRAIL UPGRADE (ED 92)	1,776,200			5	
6	CENTRAL REGION/RURAL SAFETY PROJECTS (ED 92)	900,000			6	
7	STERLING HIGHWAY HOMER SPIT EROSION CONTROL (ED 92)	477,000			7	
8	CENTRAL REGION INELIGIBLE FEDERAL COSTS (ED 92)	1,130,000			8	
9	STERLING HIGHWAY MP 79-94 RECONSTRUCTION (ED 5)	12,504,400			9	
10	SEWARD HIGHWAY PORTAGE ROAD/RAILROAD CHANNELIZATION (ED 7-15)	2,841,900			10	
11	ANCHORAGE-AREAWIDE CAPACITY IMPROVEMENTS (ED 7-15)	3,653,500			11	
12	GLENN HIGHWAY, PARKS HIGHWAY INTERSECTION TO PALMER RESTORATION (ED 16)	1,705,100			12	
13	PARKS HIGHWAY MP 104-133 RESTORATION (ED 16)	6,062,700			13	
14	PALMER-WASILLA HIGHWAY CHANNELIZATION AND ILLUMINATION (ED 16)	182,700			14	
15	ANCHORAGE-RIDESHARING PROGRAM (ED 7-15)	115,000			15	
16	ANCHORAGE-REHABILITATION PROJECTS (ED 7-15)	9,135,000			16	
17	ANCHORAGE TRANSIT (ED 7-15)	2,000,000			17	
18	GLENN HIGHWAY NORTH EAGLE RIVER I/C (R.U.C.) (ED 7-15)	9,776,100			18	
19	STERLING HIGHWAY MP 157 NORTH (ED 5)	135,000			19	
20	CENTRAL REGION AVIATION		8,092,800	63,000	8,029,800	20
21	ATKA-AIRPORT RUNWAY DAMAGE REPAIRS (ED 26)	937,500			21	
22	BETHEL-AIRPORT RUNWAY (ED 25)	2,812,500			22	
23	SAINT MARYS-AIRPORT RUNWAY RESURFACING (ED 24)	1,406,300			23	
24	FALSE PASS-AIRPORT RUNWAY AND ACCESS IMPROVEMENTS (ED 26)	1,467,200			24	

I DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	KODIAK-AIRPORT RUNWAY 7/25 OVERLAY (ED 27)	1,406,300			4
5	WASILLA-AIRPORT WATER ASSESSMENT (ED 16)	63,000			5
6	ANCHORAGE INTERNATIONAL AIRPORT		25,977,300		25,977,300 6
7	OVERLAY AND GROOVE RUNWAY 6R/24L (ED 7-15)	2,000,000			7
8	CONSTRUCT APPROVED FIRE PIT (ED 7-15)	550,000			8
9	TAXIWAY "J" BLAST PROJECTION (ED 7-15)	400,000			9
10	DOMESTIC TERMINAL EXPANSION PHASE III (ED 7-15)	11,000,000			10
11	ANNUAL IMPROVEMENTS FY88 (ED 7-15)	600,000			11
12	TERMINAL RENOVATION (BOTH TERMINALS) (ED 7-15)	5,000,000			12
13	MAINTENANCE EQUIPMENT PURCHASE AND REPLACEMENT FY88 (ED 7-15)	740,000			13
14	RECONSTRUCTION OF RAMP AREAS (ED 7-15)	1,000,000			14
15	PAVE TUG ROAD PHASE I (ED 7-15)	100,000			15
16	EXPAND SAND STORAGE BUILDING (ED 7-15)	300,000			16
17	PAVE GENERAL AVIATION APRON (ED 7-15)	1,000,000			17
18	HIGH SPEED TAXIWAY (ED 7-15)	1,367,300			18
19	LOADING BRIDGE ACQUISITION (ED 7-15)	300,000			19
20	OFFICE SPACE/OBSERVATION DECK (ED 7-15)	1,600,000			20
21	CENTRAL REGION FACILITIES		580,000	580,000	21
22	CENTRAL REGION BARRIER FREE PROGRAM (ED 92)	500,000			22
23	BETHEL-TROOPER HOUSING/ATTORNEY GENERAL FEES (ED 25)	80,000			23
24	NORTHERN REGION ADVANCED PROJECT DEFINITION (ED 94)		200,000	200,000	24
25	STATEWIDE RESEARCH PROGRAM (ED 99)		900,000	500,000	400,000 25

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTHERN REGION HIGHWAYS		86,780,000		86,780,000	4
5	RICHARDSON HIGHWAY/BADGER FRONTAGE ROAD SUPPLEMENTAL (ED 18)	1,800,000				5
6	FMATS TRAFFIC SYSTEM IMPROVEMENTS (ED 20)	950,000				6
7	FAIRBANKS-ILLINOIS STREET REHABILITATION (ED 20)	186,000				7
8	PARKS HIGHWAY/SHEEP CREEK CONNECTOR (ED 20)	1,128,000				8
9	FAIRBANKS-BARNETTE STREET WIDENING (ED 20)	713,000				9
10	ALASKA HIGHWAY MP 1285 NORTH RECONSTRUCTION (ED 17)	14,250,000				10
11	FAIRBANKS-GEIST ROAD EXTENSION (ED 20)	23,000,000				11
12	TOK CUTOFF MP 65 NORTH RECONSTRUCTION SUPPLEMENTAL (ED 17)	4,250,000				12
13	ELLIOTT HIGHWAY MP 26 NORTH REHABILITATION (ED 19-21)	4,500,000				13
14	NORTHERN REGION FEDERAL-AID URBAN (ED 20)	500,000				14
15	NOME-EAST FRONT STREET SUPPLEMENTAL (ED 23)	900,000				15
16	NOME-COUNCIL MP 32 EAST SUPPLEMENTAL (ED 23)	2,750,000				16
17	RICHARDSON HIGHWAY/NORTH EIELSON REHABILITATION (ED 18)	2,300,000				17
18	STEESE EXPRESSWAY REHABILITATION (ED 20)	2,898,000				18
19	NORTHERN REGION RIGHT-OF-WAY, PRELIMINARY ENGINEERING AND UTILITIES (ED 94)	8,505,000				19
20	OLD RICHARDSON HIGHWAY WIDENING (ED 20)	2,000,000				20
21	TAYLOR HIGHWAY MP 43 NORTH RECONSTRUCTION (ED 17)	7,600,000				21
22	OLD STEESE/WEHDELL EXPRESSWAY RECONSTRUCTION (ED 20)	2,000,000				22
23	FAIRBANKS-PEGER ROAD WIDENING (ED 20)	6,000,000				23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NOME-COUNCIL HIGHWAY MP 4-15 SNOW FENCING (ED 23)	550,000			4
5	NORTHERN REGION AVIATION		6,590,000	50,000	6,540,000 5
6	NOME-RUNWAY REPAIRS, PRELIMINARY ENGINEERING (ED 23)	300,000			6
7	GOLOVIN-NEW AIRPORT SUPPLEMENTAL (ED 23)	500,000			7
8	NOORVIK-AIRPORT RUNWAY REPAIRS, PRELIMINARY ENGINEERING (ED 22)	200,000			8
9	DEERING-CROSSWIND RUNWAY LIGHTING (ED 22)	150,000			9
10	KOTZEBUE-AIRPORT IMPROVEMENTS (ED 22)	2,200,000			10
11	GALENA-AIRPORT IMPROVEMENTS, PRELIMINARY ENGINEERING (ED 24)	300,000			11
12	HUSLIA-RUNWAY RESURFACING, PRELIMINARY ENGINEERING (ED 24)	200,000			12
13	ELIM-AIRPORT IMPROVEMENTS PHASE II (ED 23)	1,000,000			13
14	KOYUKUK-AIRPORT RESURFACING AND LIGHTING, PRELIMINARY ENGINEERING (ED 24)	200,000			14
15	DEADHORSE-AIRPORT LIGHTING REGULATOR BUILDING (ED 22)	235,000			15
16	BARROW-AIRPORT FIRE TRUCK (ED 22)	305,000			16
17	CHANDALAR LAKE-AIRPORT IMPROVEMENTS (ED 24)	950,000			17
18	WISEMAN-AIRPORT RIGHT-OF-WAY (ED 24)	50,000			18
19	FAIRBANKS INTERNATIONAL AIRPORT		4,100,000		4,100,000 19
20	ANNUAL IMPROVEMENTS FY88 (ED 20)	200,000			20
21	LAND ACQUISITION (ED 20)	700,000			21
22	CRASH/FIRE/RESCUE BUILDING UPGRADE, PRELIMINARY ENGINEERING (ED 20)	200,000			22
23	ACCESS ROAD "A" CONSTRUCTION (ED 20)	3,000,000			23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NORTHERN REGION FACILITIES				4
5	NORTHERN REGION BARRIER FREE PROGRAM (ED 94)		500,000	500,000	5
6	SOUTHEAST REGION ADVANCE PROJECT DEFINITION (ED 91)		100,000	100,000	6
7	SOUTHEAST REGION HIGHWAYS		11,556,700		11,556,700 7
8	HOONAH-ARTERIAL SUPPLEMENTAL (ED 2)	4,050,000			8
9	KAKE-GUNNUK CREEK TO FERRY TERMINAL SUPPLEMENTAL (ED 2)	800,000			9
10	HAINES-LUTAK ROAD PHASE II SUPPLEMENTAL (ED 2)	753,600			10
11	SOUTHEAST HIGHWAYS, PRELIMINARY ENGINEERING (ED 91)	1,187,600			11
12	JUNEAU-GLACIER HIGHWAY/EGAN DRIVE TO SALMON CREEK BRIDGE (ED 4)	472,600			12
13	HARRIS RIVER TO CLARK BAY SUPPLEMENTAL (ED 2)	182,900			13
14	MITKOFF HIGHWAY-SCOW BAY TO CRYSTAL LAKE PAVEMENT REHABILITATION (ED 1)	2,283,000			14
15	ZIMOVIA HIGHWAY-BENNET STREET TO MILL AT 6.5 MILE PAVEMENT REHABILITATION (ED 1)	1,827,000			15
16	SOUTHEAST REGION AVIATION		3,750,000		3,750,000 16
17	SOUTHEAST SEAPLANE FACILITIES IMPROVEMENT, PRELIMINARY ENGINEERING (ED 2)	350,000			17
18	HAINES-AIRPORT IMPROVEMENTS PHASE II (ED 2)	3,100,000			18
19	SITKA-AIRPORT IMPROVEMENTS (ED 3)	200,000			19
20	SOUTHEAST AIRPORT MASTER PLAN PHASE II (ED 91)	100,000			20
21	SOUTHEAST REGION FACILITIES		1,200,000	1,200,000	21
22	JUNEAU-CONDEMNATION SETTLEMENT (ED 4)	700,000			22
23	SOUTHEAST BARRIER FREE ACCESS (ED 91)	500,000			23
24	MARINE HIGHWAYS SYSTEM		10,352,300	1,600,000	8,752,300 24

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	MARINE HIGHWAYS SYSTEM ADVANCE PROJECT DEFINITION (ED 99)		100,000				4
5	M/V YUSTUMENA REFURBISHMENT PHASE II (ED 92)		1,608,600				5
6	SOUTHEAST SECONDARY TERMINAL REHABILITATION (ED 2)		900,000				6
7	CORDOVA-FERRY TERMINAL RECOATING (ED 6)		150,000				7
8	MARINE HIGHWAYS SYSTEM REPAIRS FY88 (ED 99)		1,000,000				8
9	AURORA HANDICAPPED ACCESS (ED 91)		400,000				9
10	SITKA-FERRY TERMINAL REHABILITATION (ED 3)		913,500				10
11	JUNEAU-AUKE BAY SECONDARY TERMINAL REHABILITATION (ED 4)		2,500,000				11
12	KETCHIKAN-FERRY TERMINAL RENOVATION (ED 1)		2,280,200				12
13	M/V MALASPINA REFURBISHMENT, PRELIMINARY ENGINEERING (ED 91)		500,000				13
14		* * * * *		* * * * *			14
15		* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION		* * * * *			15
16		* * * * *		* * * * *			16
17	NATURAL RESOURCE MANAGEMENT						17
18	ENVIRONMENTAL CONSERVATION FIFTY PERCENT MATCHING GRANTS-WATER, SEWER, SOLID WASTE			6,069,500	6,069,500		18
19	MATANUSKA-SUSITNA BOROUGH TALKEETNA SEWER PROJECT (ED 16)		971,000				19
20	ANCHORAGE ANTICIPATED IMPROVEMENT DISTRICTS (ED 7-15)		1,764,000				20
21	ANCHORAGE MISCELLANEOUS TRANSMISSION MAINS (ED 7-15)		265,000				21
22	NORTH SLOPE BOROUGH WAINWRIGHT SEWAGE DISPOSAL (ED 22)		410,000				22

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTH SLOPE BOROUGH KAKTOVIK SEWAGE DISPOSAL (ED 22)	500,000				4
5	ANCHORAGE ACCELERATED SEWER PROGRAM (ED 7-15)	353,000				5
6	PETERSBURG PRIMARY WASTEWATER TREATMENT FACILITY (ED 1)	1,000,000				6
7	VARIOUS STATEWIDE PROJECTS/ADMINISTRATION (ED 99)	806,500				7
8	VILLAGE SAFE WATER SANITATION PROJECTS		3,692,000	3,692,000		8
9	AKIAK SOLID WASTE DISPOSAL SITE AND ACCESS ROAD (ED 25)	250,000				9
10	BEAVER SEWAGE LAGOON (ED 24)	220,000				10
11	NIKOLAI PIPED SEWER SYSTEM, PHASE I (ED 24)	250,000				11
12	RED DEVIL COMMUNITY WATERING POINT (ED 24)	273,000				12
13	TELIDA COMMUNITY WATERING POINT (ED 24)	100,000				13
14	PLATINUM PIPED WATER SYSTEM, PHASE I (ED 25)	374,000				14
15	ALEKNAGIK INDIVIDUAL WELLS AND COMMUNITY SEPTIC TANKS (ED 26)	150,000				15
16	CIRCLE COMMUNITY WATERING POINT (ED 19-21)	50,000				16
17	SHELDON POINT WASTE HAUL DEMONSTRATION PROJECT (ED 23)	50,000				17
18	CHIGNIK WATER SYSTEM COMPLETION (ED 27)	50,000				18
19	GLENNALLEN COMMUNITY SEWER PHASE I (ED 17)	1,500,000				19
20	FEASIBILITY STUDIES-VARIOUS COMMUNITIES (ED 99)	100,000				20
21	BUCKLAND WATER AND SEWER (ED 22)	325,000				21
22	OIL AND HAZARDOUS SUBSTANCES RELEASE RESPONSE FUND (ED 99)		250,000	250,000		22

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	*****		*****			3
4	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****			4
5	*****		*****			5
6	DEVELOPMENT					6
7	SUPPLEMENTAL HOUSING DEVELOPMENT (ED 99)		3,500,000	3,500,000		7
8	COMMUNITY PROFILES (ED 99)		300,000	300,000		8
9	WEATHERIZATION AND ENERGY CONSERVATION (ED 99)		3,750,000	250,000	3,500,000	9
10	INSTITUTIONAL BUILDING CONSERVATION (ED 99)		400,000		400,000	10
11	COMMUNITY BLOCK GRANTS (ED 99)		2,500,000		2,500,000	11
12	*****		*****			12
13	***** DEPARTMENT OF CORRECTIONS		*****			13
14	*****		*****			14
15	ADMINISTRATION OF JUSTICE					15
16	STATEWIDE RENOVATION, REPAIR, EQUIPMENT, AND EXPANSION					16
17	LIFE SAFETY PROJECTS (ED 99)		1,000,000	1,000,000		17
18	*****		*****			18
19	***** UNIVERSITY OF ALASKA		*****			19
20	*****		*****			20
21	UNIVERSITY OF ALASKA					21
22	UNIVERSITY OF ALASKA, FAIRBANKS					22
23	AGRICULTURE EXPERIMENT STATION MATANUSKA-SUSITNA FARM - SEED BUILDING GRINDING ROOM REVISIONS (ED 16)		35,000	35,000		23
24	MUSEUM BUILDING LIFE SAFETY RENOVATIONS (ED 20)		50,000	50,000		24
25	O'NEILL BUILDING STRUCTURE AND ROOF REPAIR (ED 20)		66,600	66,600		25

1	UNIVERSITY OF ALASKA (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ART BUILDING FUME AND DUST CONTROL (ED 20)		135,000	135,000	4
5	Q'NEILL BUILDING GENERAL LIFE SAFETY RENOVATIONS (ED 20)		447,500	447,500	5
6	MINERAL INDUSTRY RESEARCH LABORATORY MICRO-ELEMENTAL ANALYZER (ED 20)		64,000	64,000	6
7	DEPARTMENT OF PHYSICS AMPLIFIER (ED 20)		27,000	27,000	7
8	SCHOOL OF ENGINEERING LABORATORY EQUIPMENT (ED 20)		100,000	100,000	8
9	INSTITUTE OF ARCTIC BIOLOGY ULTRACENTRIFUGE (ED 20)		40,000	40,000	9
10	UNIVERSITY OF ALASKA, ANCHORAGE				10
11	SCHOOL OF ENGINEERING HYDRAULIC TESTS EQUIPMENT (ED 7-15)		50,000	50,000	11
12	UNIVERSITY OF ALASKA, JUNEAU				12
13	BIOLOGY AND CHEMISTRY LABORATORY EQUIPMENT (ED 4)		25,000	25,000	13
14	ANCHORAGE COMMUNITY COLLEGE				14
15	LABORATORY EQUIPMENT AND WALL BENCHES (ED 7-15)		75,000	75,000	15
16	COMMUNITY COLLEGE, RURAL EDUCATION EXTENSION - STATEWIDE				16
17	MINING AND PETROLEUM TRAINING SERVICE OIL WELL BLOWOUT CONTROL SIMULATOR		185,000	185,000	17
18	KENAI PENINSULA COMMUNITY COLLEGE				18
19	RENOVATE HOMER POST OFFICE FACILITY (ED 5)		340,000	340,000	19
20	MATANUSKA-SUSITNA COMMUNITY COLLEGE				20
21	AMMONIA LABORATORY - PHASE III (ED 16)		70,800	70,800	21

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	FUND SOURCES
2						
3	*****	*****				
4	***** ALASKA COURT SYSTEM *****					
5	*****	*****				
6	GENERAL GOVERNMENT					
7	FAIRDANKS COURT BUILDING SPPINKLER SYSTEM (ED 20)		475,000	475,000		
8	SEC. 21. THE FOLLOWING SETS OUT THE FUNDING BY					
9	AGENCY FOR THE APPROPRIATIONS MADE IN THE PRECEDING					
10	SECTIONS OF THIS ACT.					
11	OFFICE OF THE GOVERNOR					
12	FEDERAL RECEIPTS	2,084,000				
13	GENERAL FUND	19,600,400				
14	INTER-AGENCY RECEIPTS	101,400				
15	*** TOTAL FUNDING ***	21,785,800				
16	DEPARTMENT OF ADMINISTRATION					
17	FEDERAL RECEIPTS	5,305,400				
18	GENERAL FUND MATCH	896,800				
19	GENERAL FUND	124,302,900				
20	INTER-AGENCY RECEIPTS	32,935,600				
21	CARE AND TREATMENT	2,771,100				
22	USER FEES	384,100				
23	FICA ADMINISTRATION FUND ACCOUNT	100,200				
24	PROGRAM RECEIPTS/GENERAL FUND	1,053,100				
25	PUBLIC EMPLOYEES RETIREMENT FUND	1,646,600				
26	SURPLUS PROPERTY REVOLVING FUND	94,100				
27	TEACHERS RETIREMENT SYSTEM FUND	1,283,500				

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	LEGAL SETTLEMENT RECEIPTS	138,100	2
3	STUDENT TUITION/FEES/SERVICES	20,000	3
4	JUDICIAL RETIREMENT SYSTEM	32,000	4
5	NATIONAL GUARD RETIREMENT SYSTEM	26,300	5
6	CAPITAL IMPROVEMENT PROJECT RECEIPTS	89,300	6
7	*** TOTAL FUNDING ***	\$171,079,100	7
8	DEPARTMENT OF LAW		8
9	GENERAL FUND	23,344,200	9
10	INTER-AGENCY RECEIPTS	6,019,600	10
11	USER FEES	11,300	11
12	*** TOTAL FUNDING ***	\$29,375,100	12
13	DEPARTMENT OF REVENUE		13
14	FEDERAL RECEIPTS	3,964,900	14
15	GENERAL FUND MATCH	912,700	15
16	GENERAL FUND	20,030,300	16
17	INTER-AGENCY RECEIPTS	446,300	17
18	LICENSE/PERMITS/CERTIFICATION	102,500	18
19	CONTRACT SERVICES REIMBURSEMENT	898,000	19
20	STATE CORPORATION RECEIPTS	9,594,100	20
21	PUBLIC EMPLOYEES RETIREMENT FUND	5,513,000	21
22	TEACHERS RETIREMENT SYSTEM FUND	3,726,400	22
23	PERMANENT FUND DIVIDEND FUND	3,072,000	23
24	PUBLIC SCHOOL FUND	112,100	24
25	*** TOTAL FUNDING ***	\$48,372,300	25
26	DEPARTMENT OF EDUCATION		26
27	FEDERAL RECEIPTS	43,027,300	27

1	DEPARTMENT OF EDUCATION (CONT.)		1
2	GENERAL FUND MATCH	2,972,800	2
3	GENERAL FUND	459,498,500	3
4	INTER-AGENCY RECEIPTS	3,173,200	4
5	LICENSE/PERMITS/CERTIFICATION	102,500	5
6	PUBLICATIONS AND OTHER SERVICES	63,600	6
7	DORMITORY/FOOD/AUXILIARY SERVICES	185,700	7
8	GIFTS/BEQUESTS/DONATIONS	87,900	8
	USER FEES	527,900	9
0	SCHOOL FUND (CIGARETTE TAX)	3,500,000	10
11	STUDENT TUITION/FEES/SERVICES	615,600	11
12	HANDICAPPED VENDOR FACILITY FUND	60,000	12
13	PUBLIC LAW 81-874/GENERAL FUND	21,246,100	13
14	TRAINING AND BUILDING FUND	247,800	14
15	CAPITAL IMPROVEMENT PROJECT RECEIPTS	617,900	15
16	PUBLIC SCHOOL FUND	7,398,000	16
17	*** TOTAL FUNDING ***	6543,324,800	17
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES		18
19	FEDERAL RECEIPTS	100,927,200	19
20	GENERAL FUND MATCH	76,754,100	20
21	GENERAL FUND	133,647,900	21
22	INTER-AGENCY RECEIPTS	9,896,700	22
23	CARE AND TREATMENT	1,519,600	23
24	USER FEES	403,800	24
25	CHILD SUPPORT ENFORCEMENT	2,261,000	25
26	LEGAL SETTLEMENT RECEIPTS	289,600	26
27	TITLE 20	5,401,500	27

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	PERMANENT FUND DIVIDEND FUND	8,581,200	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	332,400	3
4	*** TOTAL FUNDING ***	\$340,015,000	4
5	DEPARTMENT OF LABOR		5
6	FEDERAL RECEIPTS	27,910,800	6
7	GENERAL FUND MATCH	1,273,500	7
8	GENERAL FUND	7,025,500	8
9	INTER-AGENCY RECEIPTS	3,961,000	9
10	CONTRACT SERVICES REIMBURSEMENT	750,900	10
11	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	11
12	DISABLED FISHERMANS RESERVE ACCOUNT	1,462,100	12
13	TRAINING AND BUILDING FUND	448,300	13
14	*** TOTAL FUNDING ***	\$45,219,700	14
15	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		15
16	FEDERAL RECEIPTS	215,400	16
17	GENERAL FUND MATCH	20,100	17
18	GENERAL FUND	30,160,800	18
19	INTER-AGENCY RECEIPTS	66,200	19
20	LICENSE/PERMITS/CERTIFICATION	3,311,900	20
21	PUBLICATIONS AND OTHER SERVICES	45,500	21
22	RESOURCE ASSESSMENT RECEIPTS	5,372,500	22
23	APA PLANT MAINTENANCE & OPERATION	3,764,000	23
24	CONTRACT SERVICES REIMBURSEMENT	1,245,300	24
25	STATE CORPORATION RECEIPTS	1,617,300	25
26	PROGRAM RECEIPTS/GENERAL FUND	163,100	26
27	VETERANS REVOLVING LOAN FUND	384,400	27

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (COHT.)		1
2	COMMERCIAL FISHING LOAN FUND	978,100	2
3	SMALL BUSINESS LOAN FUND	111,500	3
4	TOURISM REVOLVING LOAN FUND	34,800	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,814,700	5
6	MINING REVOLVING LOAN FUND	201,300	6
7	CHILD CARE REVOLVING LOAN FUND	35,100	7
8	HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	8
9	FISHERIES ENHANCEMENT REVOLVING LOAN FND	235,600	9
10	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	10
11	RESIDENTIAL ENERGY CONSERVATION LOAN FND	194,200	11
12	*** TOTAL FUNDING ***	\$51,231,300	12
13	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		13
14	FEDERAL RECEIPTS	4,907,400	14
15	GENERAL FUND MATCH	880,600	15
16	GENERAL FUND	13,778,700	16
17	USER FEES	29,700	17
18	*** TOTAL FUNDING ***	\$19,596,400	18
19	DEPARTMENT OF NATURAL RESOURCES		19
20	FEDERAL RECEIPTS	5,406,100	20
21	GENERAL FUND MATCH	213,200	21
22	GENERAL FUND	35,181,800	22
23	INTER-AGENCY RECEIPTS	2,110,300	23
24	RESOURCE ASSESSMENT RECEIPTS	164,600	24
25	CONTRACT SERVICES REIMBURSEMENT	157,300	25
26	USER FEES	2,392,200	26
27	AGRICULTURAL LOAN FUND	1,129,200	27

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1	DEPARTMENT OF NATURAL RESOURCES (CONT.)		1
2	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,009,600	2
3	*** TOTAL FUNDING ***	\$48,764,300	3
4	DEPARTMENT OF FISH & GAME		4
5	FEDERAL RECEIPTS	16,930,800	5
6	GENERAL FUND MATCH	969,700	6
7	GENERAL FUND	34,345,600	7
8	INTER-AGENCY RECEIPTS	1,552,800	8
9	LICENSE/PERMITS/CERTIFICATION	42,200	9
10	PUBLICATIONS AND OTHER SERVICES	179,700	10
11	CONTRACT SERVICES REIMBURSEMENT	163,900	11
12	USER FEES	1,330,100	12
13	FISH AND GAME FUND	7,602,400	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	350,500	14
15	*** TOTAL FUNDING ***	\$63,467,700	15
16	DEPARTMENT OF PUBLIC SAFETY		16
17	FEDERAL RECEIPTS	1,716,600	17
18	GENERAL FUND MATCH	18,000	18
19	GENERAL FUND	58,631,400	19
20	INTER-AGENCY RECEIPTS	422,900	20
21	LICENSE/PERMITS/CERTIFICATION	284,600	21
22	PUBLICATIONS AND OTHER SERVICES	310,600	22
23	CONTRACT SERVICES REIMBURSEMENT	412,600	23
24	USER FEES	457,300	24
25	*** TOTAL FUNDING ***	\$62,254,000	25
26	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		26
27	FEDERAL RECEIPTS	3,384,600	27

11

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2	GENERAL FUND	120,383,900	2
3	INTER-AGENCY RECEIPTS	2,073,600	3
4	LICENSE/PERMITS/CERTIFICATION	316,400	4
5	PUBLICATIONS AND OTHER SERVICES	60,000	5
6	CONTRACT SERVICES REIMBURSEMENT	267,000	6
7	USER FEES	7,841,800	7
8	HIGHWAY WORKING CAPITAL FUND	18,340,500	8
9	INTERNATIONAL AIRPORT REVENUE FUND	27,542,800	9
10	PROGRAM RECEIPTS/GENERAL FUND	273,600	10
11	LEGAL SETTLEMENT RECEIPTS	202,800	11
12	CAPITAL IMPROVEMENT PROJECT RECEIPTS	57,253,600	12
13	*** TOTAL FUNDING ***	6237,920,600	13
14	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		14
15	FEDERAL RECEIPTS	3,326,800	15
16	GENERAL FUND MATCH	1,352,900	16
17	GENERAL FUND	9,360,200	17
18	INTER-AGENCY RECEIPTS	393,600	18
19	LICENSE/PERMITS/CERTIFICATION	50,000	19
20	CONTRACT SERVICES REIMBURSEMENT	45,000	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	750,500	21
22	*** TOTAL FUNDING ***	\$15,279,000	22
23	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		23
24	FEDERAL RECEIPTS	14,437,100	24
25	GENERAL FUND MATCH	164,200	25
26	GENERAL FUND	112,959,600	26
27	INTER-AGENCY RECEIPTS	5,296,500	27

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		1
2	PUBLICATIONS AND OTHER SERVICES	3,000	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	440,600	3
4	HOUSING ASSISTANCE LOAN FUND	2,762,000	4
5	*** TOTAL FUNDING ***	\$136,063,000	5
6	DEPARTMENT OF CORRECTIONS		6
7	FEDERAL RECEIPTS	57,700	7
8	GENERAL FUND	74,000,400	8
9	INTER-AGENCY RECEIPTS	18,000	9
10	CARE AND TREATMENT	235,000	10
11	CORRECTIONAL INDUSTRIES FUND	1,658,400	11
12	CAPITAL IMPROVEMENT PROJECT RECEIPTS	171,100	12
13	*** TOTAL FUNDING ***	\$76,140,600	13
14	UNIVERSITY OF ALASKA		14
15	FEDERAL RECEIPTS	27,302,400	15
16	GENERAL FUND MATCH	2,763,800	16
17	GENERAL FUND	132,970,000	17
18	INTER-AGENCY RECEIPTS	14,246,700	18
19	INTEREST INCOME	6,711,700	19
20	DORMITORY/FOOD/AUXILARY SERVICES	13,502,400	20
21	STUDENT TUITION/FEE/SERVICES	19,224,600	21
22	INDIRECT COST RECOVERY	6,504,600	22
23	UNIVERSITY RECEIPTS	27,599,500	23
24	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,827,400	24
25	*** TOTAL FUNDING ***	\$252,653,100	25
26	ALASKA COURT SYSTEM		26
27	GENERAL FUND	36,859,000	27
28	*** TOTAL FUNDING ***	\$36,859,000	28

1	LEGISLATURE		1
2	GENERAL FUND	27,836,400	2
3	INTER-AGENCY RECEIPTS	225,000	3
4	PROGRAM RECEIPTS/GENERAL FUND	6,000	4
5	*** TOTAL FUNDING ***	\$28,067,400	5
6	CAPITAL PROJECTS		6
7	FEDERAL RECEIPTS	207,951,400	7
8	GENERAL FUND MATCH	21,650,000	8
9	GENERAL FUND	38,172,900	9
10	CONTRACT SERVICES REIMBURSEMENT	10,010,000	10
11	HIGHWAY WORKING CAPITAL FUND	7,200,000	11
12	INTERNATIONAL AIRPORT REVENUE FUND	26,999,600	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	150,000	13
14	*** TOTAL FUNDING ***	\$312,133,900	14
15	***** TOTAL BUDGET *****	\$2,534,602,100	15
16	* SEC. 22. THIS ACT TAKES EFFECT IMMEDIATELY IN		16
17	ACCORDANCE WITH AS 01.10.070(C).		17

BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGIS'N BUDGET	CAPITAL BUDGET	TOTAL BUDGET
1002 FEDERAL RECEIPTS	260,904.5			207,951.4	468,855.9
1003 GENERAL FUND MATCH	89,192.4			21,650.0	110,842.4
1004 GENERAL FUND	1,468,917.5			38,172.9	1,507,090.4
1005 INTER-AGENCY RECEIPTS	82,939.4				82,939.4
1006 GENERAL OBLIGATION BONDS					
1009 REVENUE BONDS					
1010 INTEREST INCOME	6,711.7				6,711.7
1011 LICENSE/PERMITS/CERTIFICATION	4,210.1				4,210.1
1012 CARE AND TREATMENT	4,525.7				4,525.7
1013 PUBLICATIONS AND OTHER SERVICES	642.4				642.4
1015 DORMITORY/FOOD/AUXILIARY SERVICES	13,688.1				13,688.1
1016 GIFTS/BEQUESTS/DONATIONS	87.9				87.9
1017 RESOURCE ASSESSMENT RECEIPTS	5,537.1				5,537.1
1018 APA PLANT MAINTENANCE & OPERATION	3,764.0				3,764.0
1019 CONTRACT SERVICES REIMBURSEMENT	3,940.0			10,010.0	13,950.0
1020 USER FEES	13,378.2				13,378.2
1021 AGRICULTURAL LOAN FUND	1,129.2				1,129.2
1022 STATE CORPORATION RECEIPTS	11,211.4				11,211.4
1023 FICA ADMINISTRATION FUND ACCOUNT	100.2				100.2
1024 FISH AND GAME FUND	7,602.4				7,602.4
1025 CHILD SUPPORT ENFORCEMENT	2,261.0				2,261.0
1026 HIGHWAY WORKING CAPITAL FUND	18,340.5			7,200.0	25,540.5
1027 INTERNATIONAL AIRPORT REVENUE FUND	27,542.8			26,999.6	54,542.4
1028 PROGRAM RECEIPTS/GENERAL FUND	1,495.8				1,495.8
1029 PUBLIC EMPLOYEES RETIREMENT FUND	7,159.6				7,159.6
1030 SCHOOL FUND (CIGARETTE TAX)	3,500.0				3,500.0
1031 SECOND INJURY FUND RESERVE ACCOUNT	2,387.6				2,387.6
1032 DISABLED FISHERMANS RESERVE ACCOUNT	1,462.1				1,462.1
1033 SURPLUS PROPERTY REVOLVING FUND	94.1				94.1
1034 TEACHERS RETIREMENT SYSTEM FUND	5,009.9				5,009.9
1035 VETERANS REVOLVING LOAN FUND	384.4				384.4
1036 COMMERCIAL FISHING LOAN FUND	978.1				978.1
1037 LEGAL SETTLEMENT RECEIPTS	630.5				630.5
1038 STUDENT TUITION/FEES/SERVICES	19,860.2				19,860.2
1039 INDIRECT COST RECOVERY	6,504.6				6,504.6
1040 HANDICAPPED VENDOR FACILITY FUND	60.0				60.0
1042 JUDICIAL RETIREMENT SYSTEM	32.0				32.0
1043 PUBLIC LAW 81-874/GENERAL FUND	21,246.1				21,246.1
1045 NATIONAL GUARD RETIREMENT SYSTEM	26.3				26.3
1046 STUDENT REVOLVING LOAN FUND					
1047 TITLE 20	5,401.5				5,401.5
1048 UNIVERSITY RECEIPTS	27,599.5				27,599.5
1049 TRAINING AND BUILDING FUND	696.1				696.1
1050 PERMANENT FUND DIVIDEND FUND	11,653.2				11,653.2
1057 SMALL BUSINESS LOAN FUND	111.5				111.5
1058 TOURISM REVOLVING LOAN FUND	34.8				34.8
1059 CORRECTIONAL INDUSTRIES FUND	1,658.4				1,658.4
1061 CAPITAL IMPROVEMENT PROJECT RECEIPTS	66,657.6			150.0	66,807.6
1063 NATIONAL PETROLEUM RESERVE FUND					
1064 HOUSING ASSISTANCE LOAN FUND	2,762.0				2,762.0
1066 PUBLIC SCHOOL FUND	7,510.1				7,510.1
1067 MINING REVOLVING LOAN FUND	201.3				201.3

1068	CHILD CARE REVOLVING LOAN FUND	35.1		35.1
1069	HISTORICAL DISTRICT REVOLVING LOAN FUND	8.1		8.1
1070	FISHERIES ENHANCEMENT REVOLVING LOAN FND	235.6		235.6
1071	ALTERNATIVE ENERGY REVOLVING LOAN FUND	251.4		251.4
1072	RESIDENTIAL ENERGY CONSERVATION LOAN FND	194.2		194.2
1073	POWER DEVELOPMENT REVOLVING LOAN FUND			
1074	RAILBELT ENERGY FUND			
****	TOTALS ****	2,222,468.2	312,133.9	2,534,602.1

FISCAL YEAR 1988 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	260,904,500			207,951,400	468,855,900
GENERAL FUND MATCH	89,192,400			21,650,000	110,842,400
GENERAL FUND	1,468,917,500			38,172,900	1,507,090,400
INTER-AGENCY RECEIPTS	82,939,400				82,939,400
GENERAL OBLIGATION BONDS					
REVENUE BONDS					
INTEREST INCOME	6,711,700				6,711,700
LICENSE/PERMITS/CERTIFICATION	4,210,100				4,210,100
CARE AND TREATMENT	4,525,700				4,525,700
PUBLICATIONS AND OTHER SERVICES	642,400				642,400
DORMITORY/FOOD/AUXILIARY SERVICES	13,688,100				13,688,100
GIFTS/BEQUESTS/DONATIONS	87,900				87,900
RESOURCE ASSESSMENT RECEIPTS	5,537,100				5,537,100
APA PLANT MAINTENANCE & OPERATION	3,764,000				3,764,000
CONTRACT SERVICES REIMBURSEMENT	3,960,000			10,010,000	13,950,000
USER FEES	13,378,200				13,378,200
AGRICULTURAL LOAN FUND	1,129,200				1,129,200
STATE CORPORATION RECEIPTS	11,211,400				11,211,400
FICA ADMINISTRATION FUND ACCOUNT	100,200				100,200
FISH AND GAME FUND	7,602,400				7,602,400
CHILD SUPPORT ENFORCEMENT	2,261,000				2,261,000
HIGHWAY WORKING CAPITAL FUND	18,340,500			7,200,000	25,540,500
INTERNATIONAL AIRPORT REVENUE FUND	27,542,800			26,999,600	54,542,400
PROGRAM RECEIPTS/GENERAL FUND	1,495,800				1,495,800
PUBLIC EMPLOYEES RETIREMENT FUND	7,159,600				7,159,600
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600				2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,462,100				1,462,100
SURPLUS PROPERTY REVOLVING FUND	94,100				94,100
TEACHERS RETIREMENT SYSTEM FUND	5,009,900				5,009,900
VETERANS REVOLVING LOAN FUND	384,400				384,400
COMMERCIAL FISHING LOAN FUND	978,100				978,100
LEGAL SETTLEMENT RECEIPTS	630,500				630,500
STUDENT TUITION/FEES/SERVICES	19,860,200				19,860,200
INDIRECT COST RECOVERY	6,504,600				6,504,600
HANDICAPPED VENDOR FACILITY FUND	60,000				60,000
JUDICIAL RETIREMENT SYSTEM	32,000				32,000
PUBLIC LAW 81-874/GENERAL FUND	21,246,100				21,246,100
NATIONAL GUARD RETIREMENT SYSTEM	26,300				26,300
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
UNIVERSITY RECEIPTS	27,599,500				27,599,500
TRAINING AND BUILDING FUND	696,100				696,100
PERMANENT FUND DIVIDEND FUND	11,653,200				11,653,200
SMALL BUSINESS LOAN FUND	111,500				111,500
TOURISM REVOLVING LOAN FUND	34,800				34,800
CORRECTIONAL INDUSTRIES FUND	1,658,400				1,658,400
CAPITAL IMPROVEMENT PROJECT RECEIPTS	66,657,600			150,000	66,807,600
NATIONAL PETROLEUM RESERVE FUND					
HOUSING ASSISTANCE LOAN FUND	2,762,000				2,762,000
PUBLIC SCHOOL FUND	7,510,100				7,510,100
MINING REVOLVING LOAN FUND	201,300				201,300

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CHILD CARE REVOLVING LOAN FUND	35,100	35,100
HISTORICAL DISTRICT REVOLVING LOAN FUND	8,100	8,100
FISHERIES ENHANCEMENT REVOLVING LOAN FND	235,600	235,600
ALTERNATIVE ENERGY REVOLVING LOAN FUND	251,400	251,400
RESIDENTIAL ENERGY CONSERVATION LOAN FND	194,200	194,200
POWER DEVELOPMENT REVOLVING LOAN FUND		
RAILBELT ENERGY FUND		
**** TOTALS ****	\$2,222,468,200	\$312,133,900 \$2,534,602,100

TIME AND DATE 15:46 3/17/87

SSHB 75

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Introduced: 1/23/87  
 Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
 REQUEST OF THE GOVERNOR

2

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
13 Highway Fuel Tax Account	\$20,000,000	
14 Aviation Fuel Tax Account	8,000,000	
15 Marine Fuel Tax Account		\$4,100,000

16  
 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 \$25,014,900 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)	1,939,300
29	Agriculture Revolving Loan Fund (AS 03.10.040)	6,567,200



1	* SEC. 19. THE FOLLOWING APPROPRIATION ITEMS ARE FOR				1	
2	OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER				2	
3	FUNDS AS SET OUT IN THE FISCAL YEAR 1988 BUDGET SUMMARY				3	
4	BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE				4	
5	PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,				5	
6	1987, AND ENDING JUNE 30, 1988, UNLESS OTHERWISE				6	
7	INDICATED.				7	
8			APPROPRIATION	APPROPRIATION	FUND SOURCES	8
9		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	9
10		*****	*****			10
11		***** OFFICE OF THE GOVERNOR	*****			11
12		*****	*****			12
13	ADMINISTRATION OF JUSTICE					13
14	COMMISSIONS/SPECIAL OFFICES		1,655,400	1,555,400	100,000	14
15	HUMAN RIGHTS COMMISSION (19 POSITIONS)	1,015,300				15
16	EQUAL EMPLOYMENT OPPORTUNITY (9 POSITIONS)	377,500				16
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	262,600				17
18	GENERAL GOVERNMENT					18
19	EXECUTIVE OPERATIONS		5,938,500	5,938,500		19
20	EXECUTIVE OFFICE (66 POSITIONS)	4,714,800				20
21	GOVERNOR'S HOUSE (4 POSITIONS)	294,200				21
22	CONTINGENCY FUND	300,000				22
23	LIEUTENANT GOVERNOR (8 POSITIONS)	629,500				23
24	OFFICE OF MANAGEMENT AND BUDGET		6,333,900	4,298,800	2,035,100	24
25	POLICY (13 POSITIONS)	831,100				25
26	BUDGET REVIEW (17 POSITIONS)	964,900				26
27	AUDIT AND MANAGEMENT (12 POSITIONS)	729,000				27

1	OFFICE OF THE GOVERNOR (CONT.)				1	
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	GOVERNMENTAL COORDINATION (26.5 POSITIONS)	3,808,900				4
5	ALASKA LAND USE COUNCIL (1.5 POSITIONS)		106,200	106,200		5
6	ELECTIVE OPERATIONS		1,675,000	1,675,000		6
7	ELECTIONS (24 POSITIONS)	1,305,200				7
8	GENERAL AND PRIMARY ELECTIONS	250,600				8
9	ELECTIONS DATA PROCESSING	119,200				9
10		*****				10
11		***** DEPARTMENT OF ADMINISTRATION *****				11
12		*****				12
13	LONGEVITY BONUS		31,945,500	31,945,500		13
14	GRANTS	31,630,000				14
15	ADMINISTRATION (7 POSITIONS)	315,500				15
16	PIONEERS HOME		20,485,900	17,665,900	2,820,000	16
17	SITKA (93 POSITIONS)	3,900,400				17
18	FAIRBANKS (80 POSITIONS)	3,591,200				18
19	PALMER (85 POSITIONS)	3,521,500				19
20	ANCHORAGE (193 POSITIONS)	7,104,600				20
21	KETCHIKAN (54 POSITIONS)	2,112,000				21
22	CENTRAL OFFICE (4 POSITIONS)	251,200				22
23	PIONEERS HOMES ADVISORY BOARD	5,000				23
24	OLDER ALASKANS COMMISSION (15 POSITIONS)		9,067,400	3,735,100	5,332,300	24
25	PUBLIC DEFENDER		5,676,200	5,676,200		25
26	FIRST JUDICIAL DISTRICT (10 POSITIONS)	600,400				26

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	SECOND JUDICIAL DISTRICT (6 POSITIONS)		516,500				4
5	THIRD JUDICIAL DISTRICT (47 POSITIONS)		2,884,600				5
6	FOURTH JUDICIAL DISTRICT (22 POSITIONS)		1,444,700				6
7	ADMINISTRATION AND SUPPORT (3 POSITIONS)		230,000				7
8	OFFICE OF PUBLIC ADVOCACY (26 POSITIONS)			3,676,500	3,659,000	17,500	8
9	CENTRAL AND STATEWIDE SERVICES			18,075,900	10,605,700	7,470,200	9
10	OFFICE OF THE COMMISSIONER (7 POSITIONS)		683,600				10
11	ADMINISTRATIVE SERVICES (29 POSITIONS)		1,321,700				11
12	MUNICIPAL GRANTS (7 POSITIONS)		388,900				12
13	CIP DIRECT CHARGE POSITIONS AND COSTS (2 POSITIONS)		99,100				13
14	PERSONNEL (53 POSITIONS)		2,126,900				14
15	PRODUCTIVITY IMPROVEMENT CENTER (4 POSITIONS)		296,500				15
16	LABOR RELATIONS (11 POSITIONS)		722,700				16
17	FINANCE (50 POSITIONS)		2,614,700				17
18	PURCHASING (24 POSITIONS)		1,317,000				18
19	PROPERTY MANAGEMENT (8 POSITIONS)		374,800				19
20	CENTRAL DUPLICATING AND MAIL (29 POSITIONS)		2,120,000				20
21	ARCHIVES (10 POSITIONS)		510,800				21
22	RETIREMENT AND BENEFITS (64 POSITIONS)		5,247,000				22
23	RETIREMENT INCENTIVE OPERATIONS		98,600				23
24	LABOR RELATIONS AGENCY		68,600				24
25	RAILROAD LABOR RELATIONS AGENCY		85,000				25
26	ALASKA PUBLIC OFFICES COMMISSION (10 POSITIONS)			572,500	569,500	3,000	26
27	RISK MANAGEMENT (7 POSITIONS)			22,163,800		22,163,800	27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INFORMATION RESOURCE MANAGEMENT		17,296,200	13,069,600	4,226,600
5	INFORMATION RESOURCE MANAGEMENT (88 POSITIONS)	11,318,000			
6	TELECOMMUNICATIONS OPERATIONS (50 POSITIONS)	4,998,200			
7	RURAL ALASKA TELEVISION NETWORK	980,000			
8	LEASING AND FACILITIES		36,637,300	32,020,400	4,616,900
9	ADMINISTRATION (6 POSITIONS)	589,700			
10	ALASKA STATE HOUSING AUTHORITY	6,533,200			
11	LEASES	29,514,400			
12	RETIREMENT INCENTIVE PROGRAM		148,300	135,500	12,800
13		*****	*****		
14		***** DEPARTMENT OF LAW	*****		
15		*****	*****		
16	ADMINISTRATION OF JUSTICE				
17	PROSECUTION		7,702,700	7,691,400	11,300
18	FIRST JUDICIAL DISTRICT (11 POSITIONS)	869,200			
19	SECOND JUDICIAL DISTRICT (3 POSITIONS)	426,700			
20	THIRD JUDICIAL DISTRICT (54 POSITIONS)	3,723,500			
21	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,540,700			
22	CRIMINAL APPEALS AND SPECIAL PROSECUTION (13 POSITIONS)	953,900			
23	DATA AND WORD PROCESSING (5 POSITIONS)	188,700			
24	GENERAL GOVERNMENT				
25	LEGAL SERVICES		9,935,000	5,078,400	4,856,600
26	OPERATIONS (132 POSITIONS)	9,115,700			

1	DEPARTMENT OF LAW (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	ANTITRUST (3 POSITIONS)	252,800			
5	ADMINISTRATION AND SUPPORT (9 POSITIONS)	495,200			
6	DATA AND WORD PROCESSING (1 POSITION)	71,300			
7	OIL AND GAS SPECIAL PROJECTS		1,668,300		1,668,300
8	OIL AND GAS OPERATIONS (20 POSITIONS)	1,468,200			
9	DATA AND WORD PROCESSING (3 POSITIONS)	200,100			
10	OIL AND GAS LITIGATION		8,500,000	8,500,000	
11	THE SUM APPROPRIATED TO THE DEPARTMENT OF LAW TO FUND				
12	LEGAL PROCEEDINGS INVOLVING OIL AND GAS REVENUE DUE OR				
13	PAID TO THE STATE OR STATE TITLE TO OIL AND GAS LAND,				
14	INCLUDING, BUT NOT LIMITED TO, THE NORTH SLOPE ROYALTY				
15	CASE (STATE V. AMERADA HESS, ET AL.), TI OIL AND GAS				
16	CORPORATE INCOME TAX CASE (ARCO V. STATE), THE TRANS				
17	ALASKA PIPELINE RATE CASE, LITIGATION AGAINST THE ALASKA				
18	OIL COMPANY, AND UNITED STATES V. ALASKA, FOR FISCAL				
19	YEAR 1988 AND SUCCEEDING FISCAL YEARS.				
20		*****	*****		
21		***** DEPARTMENT OF REVENUE *****			
22		*****	*****		
23	PUBLIC PROTECTION				
24	ALCOHOL BEVERAGE CONTROL BOARD		604,500	492,600	111,900
25	ALCOHOL BEVERAGE CONTROL BOARD (12 POSITIONS)	604,500			

1	DEPARTMENT OF REVENUE (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	DEVELOPMENT					4
5	SHARED TAXES		10,961,200	10,961,200		5
6	AMUSEMENT AND GAMING TAX	60,200				6
7	AVIATION FUEL TAX	141,000				7
8	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,900,000				8
9	LIQUOR LICENSE TAX	900,000				9
10	FISHERIES TAX	7,960,000				10
11	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		381,400		381,400	11
12	PERMANENT FUND CORPORATION (13 POSITIONS)		5,489,000		5,489,000	12
13	ALASKA HOUSING FINANCE CORPORATION (56 POSITIONS)		4,073,200		4,073,200	13
14	GENERAL GOVERNMENT					14
15	CHILD SUPPORT ENFORCEMENT		5,704,500	912,700	4,791,800	15
16	CHILD SUPPORT ENFORCEMENT (96 POSITIONS)	5,704,500				16
17	REVENUE OPERATIONS		16,244,300	6,455,300	9,789,000	17
18	AUDIT (70 POSITIONS)	3,688,300				18
19	ENFORCEMENT (18 POSITIONS)	936,400				19
20	PUBLIC SERVICES (13 POSITIONS)	1,081,700				20
21	TREASURY MANAGEMENT (24 POSITIONS)	10,537,900				21
22	ADMINISTRATION AND SUPPORT		1,314,100	1,174,100	140,000	22
23	OFFICE OF THE COMMISSIONER (20 POSITIONS)	1,314,100				23
24	ADMINISTRATIVE SERVICES (25 POSITIONS)		1,198,000	969,700	228,300	24
25	RETIREMENT INCENTIVE PROGRAM PAYMENTS		4,900		4,900	25
26	PERMANENT FUND DIVIDEND		3,365,800		3,365,800	26

1	DEPARTMENT OF REVENUE (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATIVE SERVICES (23 POSITIONS)	1,398,900				4
5	PUBLIC SERVICES (18 POSITIONS)	826,500				5
6	ENFORCEMENT (22 POSITIONS)	1,034,800				6
7	FORMAL HEARINGS (1 POSITION)	105,600				7
8		*****				8
9		***** DEPARTMENT OF EDUCATION				9
10		*****				10
11	EDUCATION					11
12	K-12 SUPPORT		477,420,500	434,398,900	43,021,600	12
13	FOUNDATION PROGRAM	428,086,500				13
14	PUPIL TRANSPORTATION	15,344,200				14
15	STUDENT LUNCH PROGRAM	10,877,500				15
16	CIGARETTE TAX DISTRIBUTION	3,500,000				16
17	TUITION STUDENTS	13,869,000				17
18	BOARDING HOME GRANTS	427,500				18
19	YOUTH IN DETENTION	1,133,100				19
20	SCHOOLS FOR THE HANDICAPPED	4,182,700				20
21	EDUCATIONAL FINANCE AND SUPPORT SERVICES		3,439,900	1,827,200	1,612,700	21
22	DISTRICT SUPPORT SERVICES (27 POSITIONS)	2,069,700				22
23	CIP OVERHEAD AND ASSOCIATED COSTS (5 POSITIONS)	631,700				23
24	DEPARTMENT ADMINISTRATIVE SERVICES (17 POSITIONS)	613,300				24
25	DEPARTMENT OVERHEAD EXPENSES	125,200				25
26	DATA AND WORD PROCESSING		327,000	302,300	24,700	26

1	DEPARTMENT OF EDUCATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CENTRAL DATA PROCESSING SERVICES	297,400				4
5	FIELD DATA PROCESSING SERVICES	29,600				5
6	EDUCATION PROGRAM SUPPORT		24,248,400	1,799,700	22,448,700	6
7	SPECIAL SERVICES (11 POSITIONS)	842,000				7
8	SUPPLEMENTAL PROGRAMS (17 POSITIONS)	19,751,700				8
9	INSTRUCTIONAL MATERIALS CENTER (23 POSITIONS)	1,494,700				9
10	CORRESPONDENCE STUDY-STATE (40 POSITIONS)	2,160,000				10
11	ADULT AND VOCATIONAL EDUCATION		4,856,300	1,466,300	3,390,000	11
12	ADULT BASIC EDUCATION	1,576,600				12
13	EMPLOYMENT TRAINING GRANTS	300,000				13
14	FEDERAL VOCATIONAL EDUCATION GRANTS	1,998,700				14
15	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION (16 POSITIONS)	826,700				15
16	ALASKA CAREER INFORMATION SYSTEM (2 POSITIONS)	154,300				16
17	RETIREMENT INCENTIVE PROGRAM (RIP)		134,600	101,200	33,400	17
18	EXECUTIVE ADMINISTRATION (8 POSITIONS)		1,219,200	1,187,500	31,700	18
19	ALASKA VOCATIONAL TECHNICAL CENTER					19
20	ALASKA VOCATIONAL TECHNICAL CENTER (AVTEC) OPERATIONS (70 POSITIONS)		4,175,300	3,156,800	1,018,500	20
21	MT. EDGEcumBE BOARDING SCHOOL		2,766,700	2,703,700	63,000	21
22	MAINTENANCE AND OPERATIONS (4 POSITIONS)	544,400				22
23	INSTRUCTIONAL PROGRAM (18 POSITIONS)	962,300				23
24	RESIDENTIAL PROGRAM (10 POSITIONS)	1,260,000				24
25	VOCATIONAL REHABILITATION		11,425,600	3,598,800	7,826,800	25

1	DEPARTMENT OF EDUCATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	COUNSELING AND PLACEMENT (73 POSITIONS)		3,395,100				4
5	SERVICES TO CLIENTS		2,914,300				5
6	VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)		687,900				6
7	INDEPENDENT LIVING REHABILITATION (1 POSITION)		999,100				7
8	SERVICES FOR THE BLIND AND DEAF		541,500				8
9	DISABILITY DETERMINATION (21 POSITIONS)		2,375,500				9
10	SUPPORTED WORK (3 POSITIONS)		512,200				10
11	ALASKA STATE LIBRARY			4,326,900	3,352,800	974,100	11
12	LIBRARY OPERATIONS (64 POSITIONS)		4,313,500				12
13	BLUE BOOK (1 POSITION)		13,400				13
14	ALASKA STATE MUSEUMS			1,068,600	991,600	77,000	14
15	MUSEUM OPERATIONS (19 POSITIONS)		1,068,600				15
16	ALASKA POSTSECONDARY EDUCATION COMMISSION			3,025,400	2,759,100	266,300	16
17	GENERAL ADMINISTRATION (8 POSITIONS)		415,500				17
18	STUDENT LOAN ADMINISTRATION (52 POSITIONS)		2,214,100				18
19	STUDENT INCENTIVE GRANT PROGRAM		240,000				19
20	DATA AND WORD PROCESSING		155,800				20
21		*****		*****			21
22		***** DEPARTMENT OF HEALTH & SOCIAL SERVICES		*****			22
23		*****		*****			23
24	SOCIAL SERVICES						24
25	ASSISTANCE PAYMENTS			77,723,700	43,752,300	33,971,400	25
26	AID TO FAMILIES WITH DEPENDENT CHILDREN		59,209,900				26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	GENEAL RELIEF	1,463,900				4
5	ADULT PUBLIC ASSISTANCE	16,586,500				5
6	POST MORTEM EXAMINATIONS	463,400				6
7	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)		8,611,200		8,611,200	7
8	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)		8,127,000		8,127,000	8
9	MEDICAL ASSISTANCE		76,207,000	36,697,900	39,509,100	9
10	MEDICAID NON-FACILITY	22,487,900				10
11	MEDICAID FACILITIES	48,265,500				11
12	GENERAL RELIEF MEDICAL	5,453,600				12
13	PUBLIC ASSISTANCE ADMINISTRATION		18,276,400	9,539,000	8,737,400	13
14	ADMINISTRATION (16 POSITIONS)	892,700				14
15	QUALITY CONTROL (17 POSITIONS)	914,400				15
16	ELIGIBILITY DETERMINATION (240 POSITIONS)	11,838,500				16
17	FRAUD INVESTIGATION (5 POSITIONS)	1,100,100				17
18	WORK INCENTIVE (12 POSITIONS)	895,100				18
19	DATA AND WORD PROCESSING (11 POSITIONS)	2,635,600				19
20	MEDICAL RATE COMMISSION (5 POSITIONS)		357,600	167,400	190,200	20
21	MEDICAL ASSISTANCE ADMINISTRATION		3,886,600	1,921,800	1,964,800	21
22	CENTRAL ADMINISTRATION (6 POSITIONS)	432,400				22
23	CLAIMS PROCESSING (15 POSITIONS)	2,894,800				23
24	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	66,400				24
25	CERTIFICATION AND LICENSING (8 POSITIONS)	493,000				25
26	PURCHASED SERVICES		19,049,800	17,767,800	1,282,000	26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PREVENTIVE SERVICES	707,000				4
5	ADULT SERVICES	1,751,200				5
6	FOSTER CARE	7,286,300				6
7	RESIDENTIAL CHILD CARE	9,305,300				7
8	SOCIAL SERVICES		12,456,300	12,244,900	211,400	8
9	SOUTHCENTRAL REGION (112 POSITIONS)	4,966,100				9
10	NORTHERN REGION (52 POSITIONS)	2,692,000				10
11	NORTHWESTERN REGION (6 POSITIONS)	331,800				11
12	WESTERN REGION (17 POSITIONS)	838,900				12
13	SOUTHEASTERN REGION (41 POSITIONS)	1,810,700				13
14	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES (33 POSITIONS)	1,816,800				14
15	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500	15
16	YOUTH SERVICES		13,947,900	13,947,900		16
17	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	6,379,900				17
18	FAIRBANKS YOUTH FACILITY (38 POSITIONS)	2,343,200				18
19	NOME YOUTH FACILITY (13 POSITIONS)	621,000				19
20	JOHNSON YOUTH CENTER (14 POSITIONS)	811,800				20
21	BETHEL YOUTH FACILITY (11 POSITIONS)	69,600				21
22	PROBATION SERVICES (76 POSITIONS)	3,722,400				22
23	MANILAQ		3,265,400	3,190,800	74,600	23
24	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	180,900				24
25	SOCIAL SERVICES	953,000				25
26	PUBLIC HEALTH SERVICES	663,700				26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ALCOHOLISM AND DRUG ABUSE SERVICES	553,400			4
5	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	207,800			5
6	SENIOR CENTER	706,600			6
7	NORTON SOUND HEALTH CORPORATION		2,096,400	2,009,800	86,600 7
8	SOCIAL SERVICES	217,500			8
9	PUBLIC HEALTH SERVICES	945,400			9
10	ALCOHOLISM AND DRUG ABUSE SERVICES	496,700			10
11	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	233,300			11
12	SANITATION	203,500			12
13	KAWERAK SOCIAL SERVICES		381,000	381,000	13
14	TANANA CHIEFS CONFERENCE		624,900	624,900	14
15	PUBLIC HEALTH SERVICES	203,700			15
16	ALCOHOLISM AND DRUG ABUSE SERVICES	224,600			16
17	MENTAL HEALTH SERVICES	196,600			17
18	TLINGIT-HAIDA				18
19	SOCIAL SERVICES		110,300	110,300	19
20	HEALTH				20
21	STATE HEALTH SERVICES		20,539,800	13,388,300	7,151,500 21
22	NURSING (160 POSITIONS)	8,133,700			22
23	COMMUNICABLE DISEASE CONTROL (20 POSITIONS)	1,526,500			23
24	FAMILY HEALTH (40 POSITIONS)	6,928,800			24
25	LAB SERVICES (34 POSITIONS)	1,738,000			25
26	PUBLIC HEALTH ADMINISTRATIVE SERVICES (10 POSITIONS)	788,000			26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.) 1						
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EPIDEMIOLOGY (6 POSITIONS)	1,066,200				4
5	EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND LICENSING (8 POSITIONS)	358,600				5
6	HEALTH GRANTS		7,080,800	6,436,300	644,500	6
7	INFANT LEARNING GRANTS	1,969,300				7
8	COMMUNITY HEALTH GRANTS	3,343,300				8
9	EMERGENCY MEDICAL SERVICES GRANTS	1,454,400				9
10	HEALTH PROMOTION GRANTS	313,800				10
11	ALCOHOL AND DRUG ABUSE SERVICES		12,571,200	10,703,800	1,867,400	11
12	ADMINISTRATION (15 POSITIONS)	1,117,500				12
13	DRUG ABUSE GRANTS	1,525,700				13
14	ALCOHOL ABUSE GRANTS	8,951,300				14
15	ALCOHOL SAFETY ACTION PROGRAM (ASAP) (12 POSITIONS)	976,700				15
16	COMMUNITY MENTAL HEALTH GRANTS		7,798,800	7,236,900	561,900	16
17	COMMUNITY MENTAL HEALTH GRANTS	6,314,300				17
18	FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES	1,484,500				18
19	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		6,888,000	6,888,000		19
20	INSTITUTIONS AND ADMINISTRATION		23,623,600	17,920,400	5,703,200	20
21	MENTAL HEALTH ADMINISTRATION (21 POSITIONS)	1,656,200				21
22	ALASKA PSYCHIATRIC INSTITUTE (API) (306 POSITIONS)	13,925,500				22
23	HARBORVIEW DEVELOPMENT CENTER (138 POSITIONS)	7,311,700				23
24	SERVICES TO THE CHRONICALLY MENTALLY ILL	570,200				24
25	ALASKA YOUTH INITIATIVE (2 POSITIONS)	160,000				25
26	ADMINISTRATIVE SERVICES		5,084,900	4,097,200	987,700	26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)

2 APPROPRIATION FUND SOURCES

3 APPROPRIATION ITEMS GENERAL FUND OTHER FUNDS

4 COMMISSIONER'S OFFICE (8 POSITIONS) 581,900

5 AUDIT (8 POSITIONS) 402,800

6 PERSONNEL AND PAYROLL (16 POSITIONS) 622,100

7 BUDGET AND FINANCE (37 POSITIONS) 1,545,200

8 GOVERNOR'S COUNCIL/HANDICAPPED AND GIFTED (3 POSITIONS) 298,700

9 DATA AND WORD PROCESSING (10 POSITIONS) 540,400

10 PLANNING AND DEVELOPMENT (7 POSITIONS) 446,000

11 VITAL STATISTICS (12 POSITIONS) 441,100

12 OVERHEAD AND ASSOCIATED COSTS CIP (4 POSITIONS) 206,700

13 RETIREMENT INCENTIVE PROGRAM 178,900 178,900

14 \* \* \* \* \* 14

15 \* \* \* \* \* DEPARTMENT OF LABOR \* \* \* \* \* 15

16 \* \* \* \* \* 16

17 SOCIAL SERVICES 34,571,900 1,506,700 33,065,200 17

18 EMPLOYMENT SECURITY 18

19 EMPLOYMENT SERVICES (219 POSITIONS) 10,163,300 19

20 UNEMPLOYMENT INSURANCE (291 POSITIONS) 17,341,300 20

21 WORKERS INCENTIVE (MIN) (18 POSITIONS) 981,400 21

22 COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED (2 POSITIONS) 25,500 22

23 DATA PROCESSING (26 POSITIONS) 1,585,600 23

24 ADMINISTRATIVE SERVICES 24

25 MANAGEMENT SERVICES (37 POSITIONS) 1,692,800 25